

**The Superintendent's
Recommended
Budgets
For
Fiscal Year 2011 – 2012**



Presented to the
**Seattle School District
Board of Directors**

June 15, 2011

Seattle Public Schools
FY12 Recommended Budget
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Seattle Public Schools 2011-2012 Budget

A message from Interim Superintendent Susan Enfield, Ed.D

Seattle Public Schools is a community of students, staff, families and community partners. While we are large and diverse, we are guided by one overarching belief: that all students can learn and be successful in school and life. That belief guides us as we make decisions about instruction in the classroom, professional development for teachers and principals and how the central office can be better organized to serve schools. It also guides our decisions with regards to the budget.

Developing this balanced budget was perhaps the most difficult work we had to do this year. Nearly half of our budget comes from the State and, because our economy has not yet recovered, the State's budget was severely limited. In order for the State to end its year with a balanced budget, the Legislature had to make up a \$5 billion shortfall for the 2011-2013 biennium. Because of that shortfall, SPS was forced to make significant cuts.

In November, we estimated the budget shortfall at \$35 million. In May, the final legislative budget added an additional \$10.5 million shortfall, leaving us with a total budget impact of \$45.5 million.

This means that we needed to identify \$45.5 million in cuts or savings for the 2011-12 school year. These cuts or other reductions are on top of the \$34 million in cuts we took for the 2009-2010 budget, and the \$31 million in cuts we took for the 2010-2011 budget. While our total general fund budget is over \$560 million, we have needed to address shortfalls totaling nearly 20 percent of that amount over the last three budget years.

When we developed this budget we took input from principals and schools, and we used the School Board's guiding principles, developing this priority list:

- Acknowledge that student achievement and academic instruction are the core of our work—a sustainable level of funding for our schools is essential to success and to allow innovation
- Ensure lean, healthy infrastructure exists to support instruction, employees and organization decision making
- Remain committed to our strategic plan; continually evaluate, modify and prioritize as results and resource limitations require
- Support the work required to respond to the State Auditor's findings
- 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
- Keep in mind the long-term consequences of any budget decision

These principles led us to keep cuts as far from the classroom as possible, so our first actions were to implement a non-essential hiring and spending freeze and make significant reductions in central office staff. In fact, for the 2011-12 school year our central administration will be 6 percent of our total budget—a significant reduction from a few years ago.

Unfortunately, given the magnitude of the budget shortfall, we were unable to completely avoid impacting schools. For example, we made the difficult decision to eliminate our elementary counselors. Elementary counselors provide a valuable benefit to students, families, and schools, but unfortunately we were unable to keep funding them. We have also been forced to delay the purchase of instructional materials for high school science, high school social studies, middle school language arts and elementary music. Not having these new materials in the classrooms, and not being able to provide new professional development for our teachers, is a direct result of the cuts to our budget from the state Legislature.

Despite all the negative news about the budget, there were a few bright spots. We were able to increase the Weighted Staffing Standard (WSS) by 3.35 million, enabling schools to have more predictable staffing and allowing equitable staffing levels across school types: elementary, middle, high and K-8. We were also able to retain approximately \$2.1 million to continue our school performance work; those dollars will be focused on our schools with the highest needs so that they can boost student performance.

While this budget process has been difficult, we remain focused on our students, teachers, leaders, families and community partners. We have recently developed new policies to guide and streamline partnerships with community organizations, and the School Board has set a high bar for ensuring that our employees work in an ethical environment, free from discrimination or other unhealthy behaviors. We are revising our school reports and the District Scorecard, based on feedback from schools, families and community members, to better reflect the good work happening in our school buildings and central departments, but also to make clear where we need to focus our work.

My goal as Interim Superintendent is to engage our schools, families and community partners in the work of supporting all our students. We will continue to work with the Legislature to ensure that our schools are made whole in the next legislative session, and I welcome your partnership in that. I also invite you into our schools to look at our data and to talk with our principals, teachers and staff about what they are doing, every day, to ensure that every student is successful.

Seattle is a great city, deserving of a world-class school student. That is our goal at Seattle Public Schools, and it is one I know you share. Together we can make it a reality. Thank you.



Interim Superintendent Susan Enfield

Dr. Enfield oversees all aspects of the District, which includes 47,000 students, 8,000 employees and a FY11 budget of over \$560 million. She joined Seattle Public Schools in 2009 as Chief Academic Officer. Enfield was appointed Interim Superintendent in March 2011.

She began her career in education as a high school English, journalism and English as a Second Language (ESL) teacher in the San Francisco Bay area. After seven years in the classroom, she joined the UC Berkeley Teaching and Learning Alliance as a high school support provider, coaching principals and assisting middle and high school teachers engaged in whole-school, standards-based reform aimed at closing the achievement gap.

Enfield served as the Bureau Director for Teaching and Learning Support for the Pennsylvania Department of Education, as the Director of Teaching and Learning for Portland Public Schools and as Deputy Superintendent of Evergreen Public Schools in Vancouver, Wash., before coming to Seattle in 2009.

A native of the San Francisco Bay area, Enfield graduated from the University of California at Berkeley and earned master's degrees in education from Stanford University and Harvard University. She also holds a doctorate in Administration, Planning and Social Policy from Harvard University with a concentration in the Urban Superintendents Program.

Enfield and her husband, Tony Harasimowicz, a structural engineer originally from New York, are now very happy to call the Pacific Northwest home. They both appreciate the natural beauty the region has to offer, as it allows them to pursue their love of running (her) and mountain biking and landscape photography (him).

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School Board

Overview

The Board of Directors for Seattle Public Schools is an elected body of seven citizens representing geographical regions, known as Districts, within the City of Seattle. The length of each member's term is four years. Directors are elected by district in the primary elections and at-large (city-wide) in the general elections of odd-numbered years.

It is the belief of the Board of Directors and Superintendent that they are partners in the governance team of Seattle Public Schools. Both must do their jobs well for the organization to be successful and for the governance team as a whole to be effective.

Work of the Board

Responsibilities of the Board of Directors include: hiring and evaluating the Superintendent; establishing policies for governing the school district; adopting a balanced budget each year; having legal and fiduciary authority for the school district; adopting instructional materials; and, serving as community representatives to the district and on behalf of the district.



School Board: District I



Peter Maier
District I
(206) 252-0040

Committees:
Operations Committee,
Curriculum and Instructional
Policy Committee,
Board Legislative Rep

Representing:
-AS#1 @ Pinehurst
-Broadview-Thomson
-Home School Resource Center
-Ingraham
-John Rogers
-Jane Addams K-8
-Loyal Heights
-Middle College @ The Mall
Academy
-Nathan Hale
-North Beach
-Northgate
-Olympic Hills
-Pinehurst k-8
-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

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

Committees:

**Curriculum & Instruction
Policy Committee, Chair**
Head Start Board Liaison, Chair
**Council of Urban Boards of Education,
Steering Committee member**

Representing:

- Bryant
- Eckstein
- Laurelhurst
- McGilvra
- Montlake
- Roosevelt
- Sand Point
- 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

Committees:

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

Representing:

- Adams
- Ballard
- C. Blaine
- The Center School
- Coe
- Lawton
- McClure
- Queen Anne
- Salmon Bay
- 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

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

Committees:

Executive Committee, Chair

Representing:

- Alki
- Arbor Heights
- Chief Sealth International School
- Concord
- Cooper
- David T. Denny International
- Gatewood
- Highland Park
- Lafayette
- Madison
- Middle College @ SSCC
- Pathfinder
- Roxhill
- Sanislo
- Schmitz Park
- 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



Betty Patu
District VII
(206) 252-0040

Committees:

Curriculum & Instruction Policy,
Committee
Audit & Finance, Committee

Representing:

- Aki Kurose
- Beacon Hill
- Cleveland
- Dearborn Park
- Dunlap Pacific
- Emerson
- Franklin
- Graham Hill
- Hawthorne
- John Muir
- Kimball
- Martin Luther King
(Former Brighton)
- Maple
- Mercer
- Orca
- Rainier Beach
- Rainer View
- South Lake
- South Shore
- Van Asselt
- 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.
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	<p style="text-align: center;">INSTRUCTIONAL PHILOSOPHY</p>	<p style="text-align: center;">A 01.00 Adopted March 17, 2010</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

	<p style="text-align: center;">FISCAL MANAGEMENT & BUDGET DEVELOPMENT</p>	<p style="text-align: center;">G 01.00 Revised DEC 9, 2009</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)


Page 1 of 1

	GENERAL FUND RESERVES	G06.00 Revised DEC 9, 2009 Page 1 of 1
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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 style="text-align: center;">School Funding Model— Guiding Principles</p>	<p style="text-align: center;">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

	DEBT SERVICE	<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.

Adopted: JUN 15, 2005


Former Code(s):

Former Name:

Revised:

Repealed:

Section II: B - 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

Adopted: JUN 15, 2005


Former Code(s):

Former Name:

Revised:

Repealed:


Section II: B - Board of Directors - Policies

 SEATTLE PUBLIC SCHOOLS	<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


	LEVIES AND BOND ISSUES	G32.00 Revised Dec 1995
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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 FY12 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

SPS FY12 Recommended Budget		
	PROCUREMENT	<p>G45.00 Adopted October 15, 2008</p> <p>Page 2 of 2</p>

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

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 education. The District's service territory encompasses 84 square miles, including the entire geographic area of the City of Seattle, which had a 2010 estimated population of 608,660. The District currently serves more than 47,000 students in 55 elementary schools, 9 middle schools, 10 K-8 schools, 12 high schools, and 5 nontraditional schools. Seattle Public Schools employs approximately 8,000 employees.

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

Steve Sundquist, President	District 6
Michael DeBell, Vice-President	District 4
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.

The district has three types of schools:

- Attendance Area Schools
- Option Schools
- Service Schools

FY11-12 Recommended Budget

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. The strategic plan was refreshed during the 2010-11 school year with the allocation of resources adjusted to meet areas of need or to account for declining state and federal funding levels.

FY11-12 Recommended Budget

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.

FY11-12 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

Over the last several years, the district's revenues have not kept pace with its expenditures, resulting in significant funding gaps. For the FY2010-2011 school year, the budget gap was \$31 million. For the 2011-12 school year, the shortfall is \$45.5 million. 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 shortfall in excess of \$5 billion. This state budget gap yields significant funding cuts to Seattle Public Schools. The state cuts include areas such as: complete loss of K-4 funding, reductions in funding for Alternative Learning Experience (ALE) programs, a reduction in salary allocations for K-12 employees, among other reductions.
- The use of one-time funds to help close prior year's budget gaps. For example, last year we used \$18.7 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 the 2011-12 budget was automatically short by the \$18.7 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.
- The end of federal stimulus funding (The American Recovery and Reinvestment Act).

There are a number of measures the district is taking to address the funding gap for fiscal year 2011-2012. They include such actions as: a reduction-in-force (employee layoffs, the majority of which are central office staff); a hiring and spending freeze on non-essential staff and items; reductions in expenditures; use of reserves; and reductions in staff salaries through the use of furloughs.

Unreserved Fund Balance Policy

It is the policy of the School Board to maintain an unreserved, undesignated fund balance 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 2011-2012 is 3.25%. Maintaining a positive balance protects the district against unforeseen contingencies and allows it to maintain a strong credit rating.

FY11-12 Recommended Budget

2010-11 General Demographic Information

Students (2010-11)

Total: 47,008

Student Enrollment

13,301 – Grades 9-12

9,603 – Grades 6 – 8

24,104 – Grades K-5

Student Racial Breakdown (2010-11)

43.8% White

20.6% Asian/Pacific Islander

20.3% African American

11.8% Latino

1.5% Native American

2.0% Multiracial

Additional Student Information (2010-11)

66.4% live with both parents

40.3% eligible for free/reduced lunch

24.6% non-English speaking background

13.5% eligible for ELL services

14.5% received special education services

92.1% avg. daily attendance citywide (2009-10)

6.5% dropout rate in high school (2009-10)

High Schools – 12,371 students

12 regular schools

2 International Baccalaureate Programs

10 ELL Sites

Elementary Schools – 20,804

55 regular schools

30 ELL sites

16 Advanced Learning Opportunity sites

11 Head Start sites

3 Montessori sites

2 International schools

Middle Schools – 7,620

9 Regular schools

2 International schools

Schools

Total: 91 (2010-11)

Principals (2010-11 General Fund Budgeted)

92 FTE

Teachers (2010-11 General Fund Budgeted)

2,596 FTE

Total Employees (2010-11 GF Budgeted)

5,089 FTE

K/8 Schools – 4,948

10 schools

4 ELL education sites

2 Advanced Learning Opportunity sites

Non-traditional schools – 1,265

5 schools – 10 programs

2 9-12

2 6-12

1 K-12

FY11-12 Recommended Budget Book

Estimated Budget Changes for 2012-13

General Fund

<u>Item</u>	<u>2012-13</u>
Onetime 2011-12 opening of schools costs	\$1.2
OPS Levy	\$1.0
Items funded in 2011-12 from onetime resources and prior-year underspend	-\$10.0
1.5% budget development contingency	-\$6.3
Items funded in 2011-12 from onetime use of Unreserved Fund Balance	-\$2.5
SEA CBA	-\$2.0
Election Costs (1)	-\$0.5
PASS CBA	-\$0.3
Strategic Core Work	tbd
	<hr/> <hr/> -\$19.3

NOTES

(1) Estimate based on OPS Levy election in Feb 2013.

Budgeting Assumptions for FY2011 – 2012

All Funds

- Resources shall be allocated to advance the Strategic Plan

General Fund

- The budget is based on an enrollment projection of 44,687 students (K-12 FTE).
- State Funding: Potential economic changes in the state may require a mid-year revision of K-12 funding by the state.
- Federal Title 1 stimulus funding of \$5.6M expires after the 2010 – 2011 fiscal year.
- State funded grade K-4 class size reduction funding of \$5.4 million is eliminated.
- State funded K-12 salary allocations decrease 3.0% for Certificated Administrative Staff and 1.9% for Certificated Instructional and Classified Staff. The district is in negotiations to implement the impacts of this \$4.0 million revenue reduction.
- Employee related benefit costs for 2011-12 are assumed to be:
 - 8.20% Certificated Retirement
 - 7.71% Classified Retirement
 - 7.65% FICA
 - 0.83% Industrial Insurance
 - 0.41% Unemployment
 - 0.39% Insurance Reserve
 - 0.41% Leave Cash-out
 - 1.15% Health Leave Pool
 - \$10,008 per FTE Health and Life Insurance
- Local levy funding is estimated to increase \$15.1 million for 2011-12. Seattle voters approved a supplemental levy for 2011-2013 to enable the district to collect additional levy funds as approved during the 2010 legislative session.

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

Strategic Plan: *Excellence for All*

In 2008, the Seattle School Board unanimously approved *Excellence for All*, our District's five-year strategic plan. Excellence for All is aimed at ensuring all students graduate from high school ready for college, careers and life. The plan is based on best practices nationally and input from more than 3,000 staff and community members. The plan includes clear and measurable goals - with strategies to achieve them - for our students, schools, staff and district. *Excellence For All* is our five-year plan to achieve excellence by:



- Ensuring Excellence in Every Classroom
- Strengthening Leaders Systemwide
- Building an Infrastructure that Works Well
- Improving Our Systems
- Engaging Stakeholders

Excellence for All is focused on what matters most: every student achieving, everyone accountable.

Seattle Public Schools

FY12 Budget and Staffing Process Timeline

Sep 29	Budget Framing Work Session
Oct to Mar	Community Engagement Process
December	Governor's Budget Announced
Jan to May	Legislative Session
February	School Funding Model Approved
Feb 18	Budget Instructions and Allocations to Schools
Mar 11-24	School Budget Development and Staffing
March	Central RIF Decisions
Mar 28-30	Central Staffing
June	Final Balancing
June 15	Introduction of Recommended Budget
June 22	Budget Hearing
July 6	Board Action on Recommended Budget

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.)

<u>Final Action Date</u>	<u>First Class Districts</u>	<u>Second Class Districts</u>
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.

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

SPS FY12 Recommended Budget

General Fund

The following pages provide a high level view of the FY11-12 Recommended General Fund budget. Major changes to the FY11-12 General Fund Budget compared to the current year (FY10-11) adopted budget are detailed.

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

SPS FY12 Recommended Budget

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SPS FY12 Recommended Budget

Overview

Capacity

Included in the \$577.7 million FY11-12 General Fund budget recommendation is \$31.6 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 \$577.7 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 \$31.6 million of budget capacity for FY11-12 includes the following: \$18.5 million of capacity for new grants or grant funding increases received after the budget is adopted, \$2.0 million to allow schools to carry into FY11-12 potential non-staff under spend from FY10-11, \$7.0 million of capacity for self-help funds to allow schools and central departments to receive and expend funds collected in FY11-12, and \$4.2 million to allow schools and departments to carry into FY11-12 any unspent self-help from FY10-11. 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 FY10-11 and FY11-12

A Comparison of Resources by Type, FY10-11 and FY11-12

	FY10-11	FY11-12		
	Adopted	Recommended	\$ Change	% Change
State	291.0	293.5	2.5	0.9%
Local Levy	142.2	149.8	7.6	5.4%
Federal	74.1	72.8	-1.3	-1.7%
Other	30.4	31.3	0.9	3.1%
Total Revenue	537.6	547.4	9.8	1.8%
Other Resources	29.3	30.3	1.1	3.6%
Total Resources	\$566.9M	\$577.7M	\$10.9M	1.9%

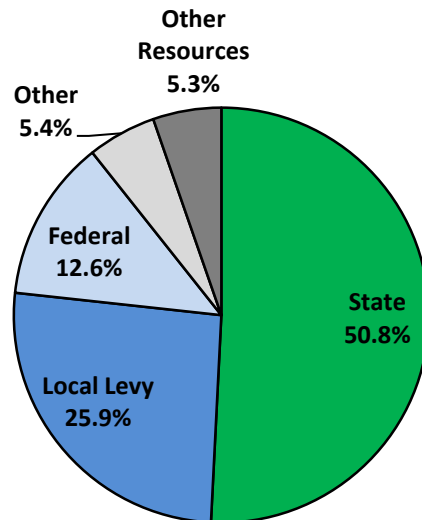
Numbers may not add due to rounding

SPS FY12 Recommended Budget

Resource Changes by Grant and Non-Grant Funds

	FY10-11 Adopted	FY11-12 Recommended	\$ Change	% Change
Grant	85.2	83.3	-2.0	-2.3%
Non-Grant	481.6	494.5	12.9	2.7%
Total	\$566.9M	\$577.7M	\$10.9M	1.9%

Resources by Type FY11-12



FY11-12 Resources by Type (in millions)	
State	293.5
Local Levy	149.8
Federal	72.8
Other	31.3
Total Revenue	547.4
Other Resources	30.3
Total Resources	\$577.7

State Funding provides the largest portion of District funds at \$293.5 million or 50.8% of total resources. This amount is broken down between state general purpose funding and state special purpose funding and equates to an increase of \$2.5 million over FY10-11.

State general purpose funding, or *apportionment*, accounts for 39.9% or \$230.3 million of total District funds. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For FY11-12, state general apportionment is expected to increase \$1.4 million or 0.4%. FY11-12 revenue increases include \$7.0 million for enrollment growth, \$2.9 million for pension rate changes, and \$0.9 million for grades K-3 high poverty schools. FY11-12 revenue decreases include \$5.4 million for grades K-4 class size reductions, and \$4.0 million for reducing K-12 staff salary allocations.

State special purpose funds provide \$63.2 million or 10.9% of budgeted resources. State special purpose state funds designated for programs such as special education, 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 \$1.2 million

SPS FY12 Recommended Budget

or 1.9%, primarily due to funded Special Ed enrollment, and the number of instructional staff attaining National Board Teacher Certification.

Local Operating Levies approved by Seattle voters support general education programs and operations provide \$149.8 million or 25.9% of budgeted resources, and is the second largest funding source for Seattle Public Schools.

The maximum amount the District can collect from voters in levy elections is set by the legislature to a percentage of our state and federal revenue levy base. The 2010 legislature increased the percentage for calendar years 2011 to 2017. Operating levy revenue is anticipated to increase by \$7.6 million or 5.4% in FY11-12.

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 2011, Seattle had the 2nd lowest tax rate among King County school districts.

Federal Funds provide \$72.8 million or 12.6% 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. Detail regarding federal funds is discussed later in this document under the grant section.

Other Revenue funding provides \$31.3 million or 5.4% of budgeted resources. Sources of this funding include rental and lease income from district properties, investment earnings, food service fees, gifts and donations, fees for all day kindergarten and traffic education and the City Families and Education Levy.

For FY11-12 other revenues are expected to increase by \$0.9 million. Revenue changes include \$0.7 million additional revenue from increasing full day kindergarten tuition, and \$0.1 million in additional rental and lease income.

Other Resources account for \$30.3 million or 5.3% of budgeted resources. This is an increase of \$1.1 million more than FY10-11 and includes the use of \$17.3 million of one-time funds.

In addition, this category includes FY10-11 school balances to be carried forward to FY11-12 and the use of reserves to support ongoing programs. It also includes transfers between funds such as Capital and Debt Service.

SPS FY12 Recommended Budget

Significant changes to Other Resources include:

- Use of unassigned fund balance of \$2.5 million to balance the FY11-12 budget. This is a decrease of \$2.0 million below the amount adopted in FY10-11.
- A \$2.0 million use of assigned fund balance to fund pension expenditures in excess of State revenue.
- A \$4.6 million use of FY10-11 underspends to balance the FY11-12 budget. This includes savings from a hiring and spending freeze along with a mid-year staff reduction. This is a decrease of \$4.6 million below the amount adopted in FY10-11.
- A \$4.9 million increase for potential carry forward of FY10-11 textual materials budget underspends.
- A \$1.2 million decrease from a onetime use of assigned fund balance in FY10-11 for academic initiatives.
- Use of grant carry forward decreases \$0.3M from \$3.6 million in FY10-11 to \$3.3M in FY11-12
- A \$2.5 million increase in the amount of funds transferred from the Capital Projects fund for eligible technology and building maintenance expenses.
- A \$0.3 million decrease from a onetime transfer from the Debt Service Fund to balance the FY10-11 budget.
- Reserves totaling \$8.0 million are budgeted for potential FY10-11 under spend of gifts and donations and school non-staff budgets. Distribution of these funds occurs after the final FY10-11 balances are determined.

SPS FY12 Recommended Budget

Notable Grant Changes

The following section highlights significant changes in grant revenue between the FY10-11 adopted budget and the projected revenue for the FY11-12 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 FY10-11 contained a grant revenue projection of \$68.9 million. This included funding from 125 individual grants. For FY11-12 we are projecting \$67.2 million in grant revenue, a decrease of approximately \$1.7 million. This net decrease in projected revenue includes losses in some State programs, foundation grants, and all Federal stimulus funding (Recovery Act funds). Because of budget gaps in many areas next year, the district is maximizing use of carry-forward flexibility for grants that allow it. Carry forward is the intentional under spending of grants in the current year in order to use the saved funding in the next year. For example, the district plans to carry forward a minimum of \$2.4 million in Title I, Part A funds for next year and is also maximizing the amount of carry forward in Title II, Part A.

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 FY11-12, the district has established a grant reserve of \$18.5 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 covered fiscal years 2009-10 and 2010-11, and all Recovery Act funds will be spent in that period and are no longer available as revenue. The district will experience a "funding cliff" associated with the loss of this significant amount of revenue. As previously stated, the district is mitigating the funding cliff by maximizing carry forward on grants for which it is allowable.

Major Grants with Projected Funding Increases

Revenue for the following continuing grants is projected to increase for FY11-12.

- The Families and Education Levy (FEL) grants are being renewed with a 1.5% cost of living increase. Programs include: Middle School Support, Family Support

SPS FY12 Recommended Budget

Worker, School Nurses and the High School Academic Achievement Program. 2011-12 is the seventh and final year for the current Families and Education Levy. Discussions between the district and the City are underway as the new FEL is put before voters in November 2011.

- K-12 Energy Operational Cost Savings Improvement Grants are state grants funding several capital projects to improve efficiencies in schools. FY11-12 is year two of these five-year grants, and more projects are scheduled for completion in this period. \$1.6 million for FY11-12.

Other Major Grants Changes

The following grants are either new to the district or are continuing and will have significant activity in the FY11-12 school year:

- 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 received is over three years to implement school transformation plans at Cleveland High School, and West Seattle and Hawthorne Elementary Schools. \$1.9 million will be used in FY11-12, the final year of this funding.
- Teacher Incentive Fund is federal funding used to increase teacher performance through professional development programs. FY11-12 is year two of a five year grant period, and \$2.6 million is budgeted for the year.

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 FY11-12 school year.

- ARRA Title I part A (\$5.5 million)
- ARRA Special Ed IDEA (\$3.3 million)
- ARRA Education Jobs (\$9.2 million)
- ARRA Title II part D (\$0.24 million)
- Gates II Excellence for All (\$1.8 million)
- Broad Foundation for Performance Management (\$0.25 million)

Major Grants with Projected Revenue Decreases

The following grants are being significantly reduced:

- Energy Efficiency Grants come from the state Department of Commerce to fund capital projects in our schools. The reduction for FY11-12 is due to the fact that most of the scheduled projects have been completed in FY10-11, with only a few projects remaining. \$0.8 million is budgeted for these projects in FY11-12.

SPS FY12 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 \$12.2 million; 3.4%
- Unit Administration increases by \$3.1 million; 9.6%
- Teaching Support decreases by \$1.1 million; 2.5%
- Central Administration decreases by \$.9 million; 2.6%.
- Other Support decreases by \$2.4 million; 2.6%

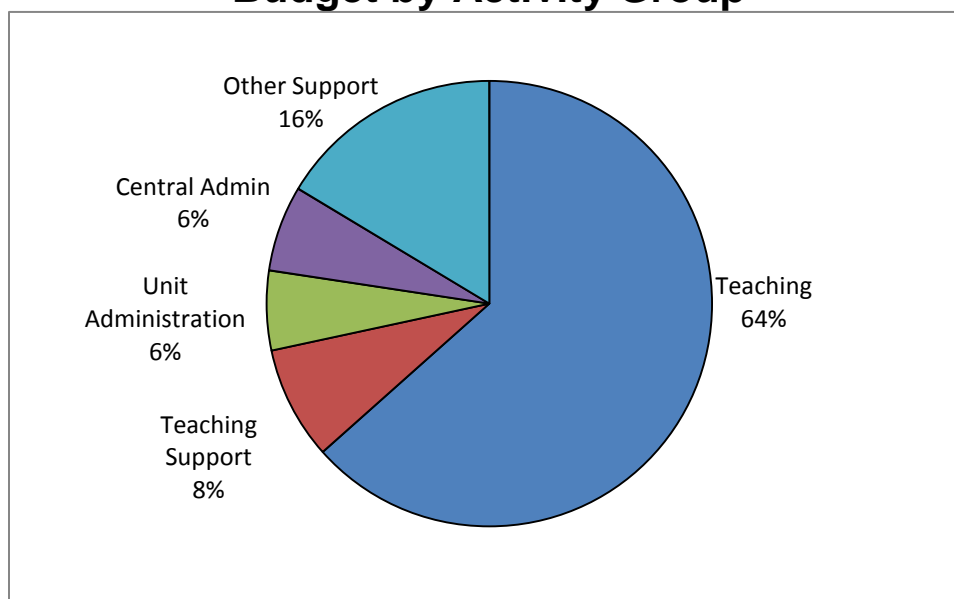
Percent Change

The largest percentage change in Activity Group expenditures for FY11-12 is the *increase* in the Unit Administrative Activity by 9.6% and \$3.1 million. This is driven primarily by enrollment changes, negotiated pay increases, and by changes in the Weighted Staffing Standard model.

Dollar Change

The largest dollar change in Activity Group expenditures for FY11-12 is the *increase* in the Teaching Activity by more than \$12 million. This 3.4% increase in the Activity Group is driven primarily by negotiated pay increases and enrollment growth.

Budget by Activity Group



SPS FY12 Recommended Budget

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SPS FY12 Recommended Budget

District Staff, General Fund Positions

The following pages provide a high level view of General Fund staff funded by grant and non-grant 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 FY12 Recommended Budget

Staffing Changes

Staffing increases between the Adopted FY10-11 and Recommended FY11-12 General Fund Budget total 73.1 FTE.

Comparison of Staff, 2010-11 and 2011-12

Activity Group	2010-2011 Adopted			2011-2012 Recommended			FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	441.4	3,002.3	3,443.7	378.1	3,178.4	3,556.5	-63.3	176.1	112.8
Teaching Support	107.4	427.4	534.9	100.1	403.5	503.6	-7.3	-24.0	-31.3
Unit Administration	13.1	332.5	345.6	14.6	344.9	359.4	1.5	12.4	13.9
Central Administration	26.1	220.5	246.6	35.0	206.0	241.0	8.9	-14.5	-5.5
Other Support	3.0	515.0	518.0	.0	501.2	501.2	-3.0	-13.8	-16.8
Total	590.9	4,497.8	5,088.7	527.8	4,634.0	5,161.8	-63.1	136.2	73.1

Numbers may not add due to rounding

Teaching activity increases are driven by increased enrollment. 59 Basic Education, 20 Special Education and 16 Bilingual Education teacher positions comprise the majority of the additions. There is also an additional 19 Special Education Instructional Assistants. Also, some of the Central office cuts were in this Activity Group.

Teaching Support was reduced by 10 Elementary Counselors and increased by 5 Middle School Counselors. In addition, there were several Central office cuts in this Activity Group.

Unit Administration increased primarily due to the opening of 2 new school programs. These included Principals, Librarians and Principal office staff. Weighted Staffing Standard changes also increased this activity

Central Administration reductions are due primarily to central office cuts.

Other Support decreases are primarily due to central office cuts. In addition, there will be approximately 30 positions transferred to Capital at the end of the fiscal year.

District Staff Summary

SPS FY12 Recommended Budget
General Fund Positions

Duty Code	Duty Title	FY 2011	FY 2012
110	Superintendent	1.0	1.0
130	Other District Administrator	24.0	26.0
210	Elementary Principal	59.0	67.0
220	Elementary Vice Principal	4.0	9.5
230	Secondary Principal	23.0	28.0
240	Secondary Vice Principal	49.0	50.0
250	Other School Administrator	18.0	2.0
310	Elementary Teacher	1152.9	1203.1
320	Secondary Teacher	925.4	934.1
330	Other Teacher	518.0	545.3
400	Other Support Personnel	117.7	115.9
410	Library Media Specialist	58.1	62.2
420	Counselor	87.7	82.7
430	Occupational Therapist	25.4	24.6
440	Social Worker	16.9	17.5
450	Speech Language Pathologist or Audiologist	70.6	71.1
460	Psychologist	47.6	47.4
470	Nurse	50.8	50.0
480	Physical Therapist	11.0	11.5
510	Extracurricular	9.0	10.0
610	Certificated on Leave	2.0	2.0
900	Classified on Leave	1.0	1.0
910	Aide	791.9	799.4
920	Crafts/Trades	90.0	86.0
940	Office/Clerical	342.0	334.2
950	Operator	13.0	13.0
960	Professional	141.4	126.6
970	Service Worker	345.6	344.3
980	Technical	11.6	14.1
990	Director/Supervisor	81.0	82.4
Total FTE		5088.7	5161.8

Washington State OSPI convention.

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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 Title

Administration

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

Effective Date

9/1/04

Supersedes

9/1/02

Form

Chapter

APPDX

Section

3

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2

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"

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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:

- 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

Note: School Improvement Funds have not been allocated to schools at the date of this publication.

This section contains the following reports:

- Total School Budgeted Staff By State Duty Code
- Individual School Reports with their
 - Projected Enrollment (Head Count for K-8, AAFTE** for 9-12)
 - 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](#).

** AAFTE – Average Annual Full-Time Equivalent. The State of Washington funds K-12 education based on average attendance over the school year.

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Summary School Funded Staff
All Schools

Duty Code*	Duty Title	FTE
210	Elementary Principal	66.0
220	Elementary Vice Principal	9.5
230	Secondary Principal	27.0
240	Secondary Vice Principal	48.0
250	Other School Administrator	1.0
310	Elementary Teacher	1194.1
320	Secondary Teacher	913.7
330	Other Teacher	511.2
400	Other Support Personnel	24.3
410	Library Media Specialist	62.2
420	Counselor	79.5
440	Social Worker	17.5
460	Psychologist	0.8
470	Nurse	6.4
510	Extracurricular	10.0
910	Aide	427.9
940	Office/Clerical	244.2
960	Professional	3.0
980	Technical	3.1
Total FTE		3649.2

* Washington State OSPI convention.

Ballard High School

Projected Enrollment

Basic & Voc Ed	1,498.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,063
Bilingual	50.0	3.3%		
FRL	363.0	24.2%		
Special Ed	205.0	13.7%		

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		76,036	21,977	36,258	2,200			136,471
State Act: 23	Principals's Office		390,122	128,163	166,297	13,490			698,072
State Act: 24	Guidance and Counseling		377,210	74,046	154,170	400			605,826
State Act: 25	Pupil Management & Safet			32,036	15,840				47,876
State Act: 26	Health/Related Services		13,631		4,555	1,500			19,686
State Act: 27	Teaching	4,801	3,437,923	14,881	1,158,748	24,100	48,622	1,800	4,690,875
State Act: 28	Extracurricular		86,406	1,684	26,402	3,000			117,492
State Act: 32	Instructional Technology			19,378	8,530				27,908

State Program 21 Special Education, State

State Act: 27	Teaching		942,760	384,900	510,832	18,575			1,857,067
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		519,898		175,226				695,124
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		83,452	882	27,805	500			112,639
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Subtotal Non-Grant Resources \$4,801 \$5,927,438 \$677,947 \$2,284,663 \$63,765 \$48,622 \$1,800 \$9,009,036

Grant

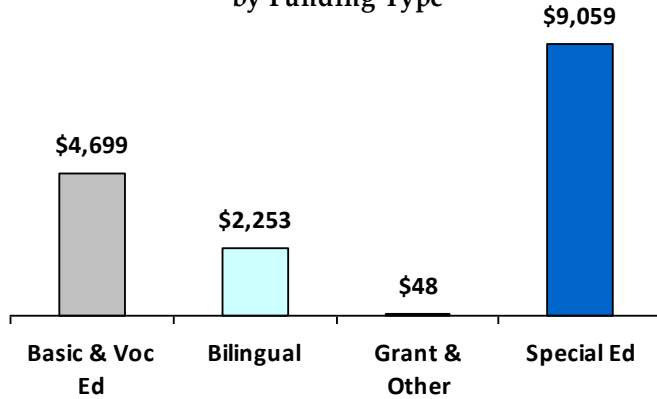
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		35,943	16,070	19,861	726			72,600
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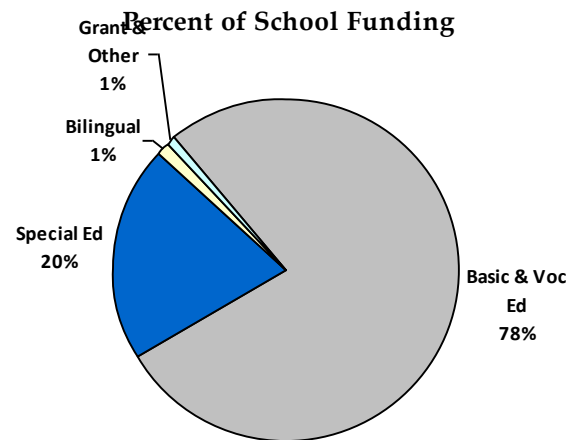
Subtotal Grant Resources \$35,943 \$16,070 \$19,861 \$726 \$72,600

School Budget Total \$4,801 \$5,963,381 \$694,017 \$2,304,524 \$64,491 \$48,622 \$1,800 \$9,081,636

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



*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	59.2
330	Other Teacher	16.1
400	Other Support Personnel	1.0
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	12.5
940	Office/Clerical	6.8
980	Technical	0.5
Total FTE		106.3

Cleveland High School

Projected Enrollment

Basic & Voc Ed	751.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,746
Bilingual	87.0	11.6%		
FRL	525.0	69.9%		
Special Ed	116.0	15.4%		

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	76,036		24,251	5,000			105,287
State Act: 23	Principals's Office	225,506	132,895	116,433	8,000	4,000		486,834
State Act: 24	Guidance and Counseling	223,171	41,956	90,203	300		75	355,705
State Act: 25	Pupil Management & Safet		32,036	15,840				47,876
State Act: 27	Teaching	700	1,537,189	515,705	87,174	44,160		2,184,928
State Act: 28	Extracurricular	68,449		22,832	784			92,065

State Program 21 Special Education, State

State Act: 27	Teaching	563,037	224,525	302,438	11,410			1,101,410
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	427,649		146,677				574,326
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	139,088	1,131	46,279	870			187,368
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Subtotal Non-Grant Resources \$700 \$3,260,125 \$432,543 \$1,280,658 \$113,538 \$48,160 \$75 \$5,135,799

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	176,969	12,696	59,355	82,212			331,232
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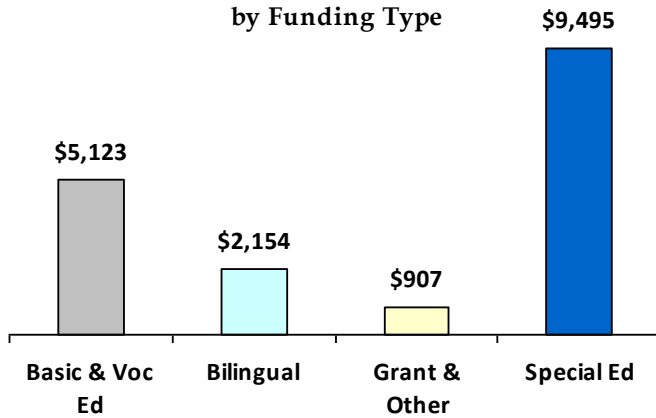
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		142,098	55,852	5,050	144,000	3,000	350,000
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Subtotal Grant Resources \$176,969 \$154,794 \$115,207 \$87,262 \$144,000 \$3,000 \$681,232

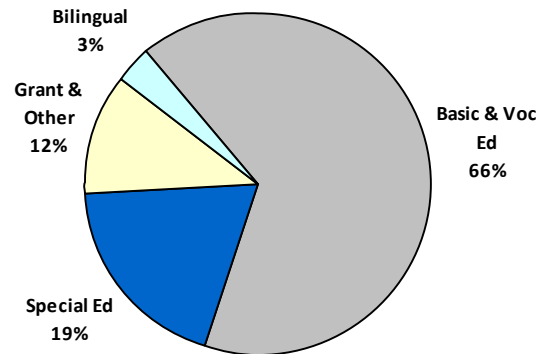
School Budget Total \$700 \$3,437,094 \$587,337 \$1,395,865 \$200,800 \$192,160 \$3,075 \$5,817,031

**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
320	Secondary Teacher	31.9
330	Other Teacher	10.6
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
960	Professional	3.0
Total FTE		64.5

Franklin High School

Projected Enrollment

Basic & Voc Ed	1,229.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,507
Bilingual	191.0	15.5%		
FRL	863.0	70.2%		
Special Ed	125.0	10.2%		

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		76,036	16,225	32,207	5,000			129,468
State Act: 23	Principals's Office		392,238	129,745	167,099	26,000	1,000	1,000	717,082
State Act: 24	Guidance and Counseling		348,652	94,442	157,040	500			600,633
State Act: 25	Pupil Management & Safet			32,036	15,840				47,876
State Act: 26	Health/Related Services					500			500
State Act: 27	Teaching	1,000	2,761,075	15,235	917,414	121,232	39,241	4,000	3,859,197
State Act: 28	Extracurricular		82,592		25,403				107,995

State Program 21 Special Education, State

State Act: 27	Teaching		540,240	128,300	246,608	10,006			925,154
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		459,903		156,105				616,008
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		308,832	2,063	102,252	1,910			415,057
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Subtotal Non-Grant Resources \$1,000 \$4,969,568 \$418,046 \$1,819,968 \$165,148 \$40,241 \$5,000 \$7,418,970

Grant

State Program 55 Learning Assistance Program, State

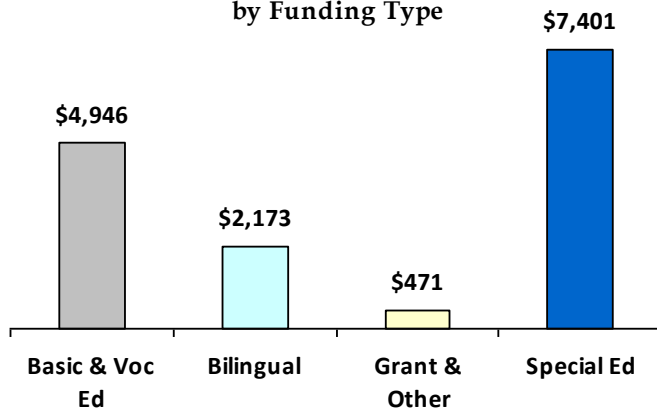
State Act: 24	Guidance and Counseling		101,156		34,265				135,420
State Act: 27	Teaching		78,957		26,796	2,477			108,230

State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		36,495		13,541				50,036
State Act: 27	Teaching		167,900	35,601	81,463				284,964
<i>Subtotal Grant Resources</i>			\$384,508	\$35,601	\$156,064	\$2,477			\$578,650

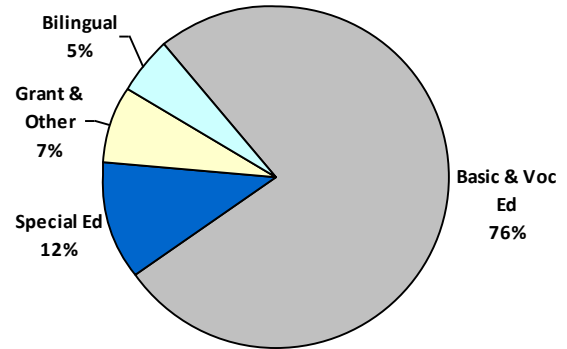
School Budget Total \$1,000 \$5,354,075 \$453,647 \$1,976,032 \$167,625 \$40,241 \$5,000 \$7,997,620

**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	51.4
330	Other Teacher	12.6
400	Other Support Personnel	1.5
410	Library Media Specialist	1.0
420	Counselor	3.2
440	Social Worker	3.7
510	Extracurricular	1.0
910	Aide	6.0
940	Office/Clerical	6.5
Total FTE		89.9

Garfield High School

Projected Enrollment

Basic & Voc Ed	1,611.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,590
Bilingual	143.0	8.9%		
FRL	696.0	43.2%		
Special Ed	122.0	7.6%		

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		76,036		24,251	10,000			110,287
State Act: 23	Principals's Office		436,654	165,617	191,957	6,001	4,365	3,500	808,094
State Act: 24	Guidance and Counseling	10,000	392,613	53,718	145,340	25,964	1,000		628,635
State Act: 25	Pupil Management & Safet			32,036	15,840	1,000			48,876
State Act: 26	Health/Related Services		13,631		4,555	1,000			19,186
State Act: 27	Teaching		3,844,349	27,236	1,310,248	108,320	55,229		5,345,382
State Act: 28	Extracurricular		141,765	13,543	38,383	10,979	3,000		207,670

State Program 21 Special Education, State

State Act: 27	Teaching		497,567	128,300	232,629	8,325			866,821
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		384,267		129,513				513,780
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		222,540	1,477	73,987	1,430			299,434
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Subtotal Non-Grant Resources \$10,000 \$6,009,422 \$421,927 \$2,166,703 \$173,019 \$63,594 \$3,500 \$8,848,165

Grant

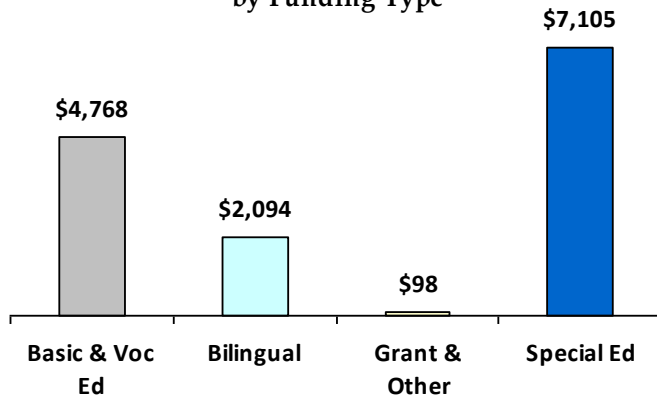
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		111,856		37,959	8,135			157,950
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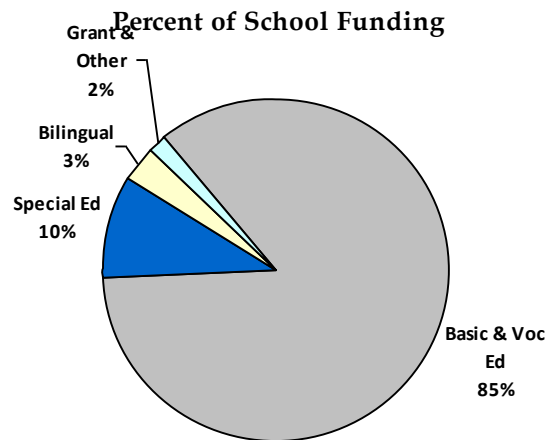
Subtotal Grant Resources \$111,856 \$37,959 \$8,135 \$157,950

School Budget Total \$10,000 \$6,121,278 \$421,927 \$2,204,663 \$181,154 \$63,594 \$3,500 \$9,006,115

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



*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	65.5*
330	Other Teacher	10.8
410	Library Media Specialist	1.0
420	Counselor	4.2
440	Social Worker	1.0
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	5.0
940	Office/Clerical	6.0
Total FTE		98.7

*Does not reflect additional .5 FTE for AAFTE adjustment or 2.0 FTE additional staffing mitigation.

Ingraham High School

Projected Enrollment

Basic & Voc Ed	862.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,467
Bilingual	86.0	10.0%		
FRL	506.0	58.7%		
Special Ed	149.0	17.3%		

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	76,036		24,251			100,287
State Act: 23	Principals's Office	331,080	92,079	128,782			551,941
State Act: 24	Guidance and Counseling	234,075	74,552	107,434			416,061
State Act: 25	Pupil Management & Safet		32,036	15,840			47,876
State Act: 26	Health/Related Services				956		956
State Act: 27	Teaching	1,873,302	5,865	623,376	29,000	30,146	2,561,689
State Act: 28	Extracurricular	68,449		22,832			91,281

State Program 21 Special Education, State

State Act: 27	Teaching	819,853	384,900	467,755	18,107		1,690,615
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	414,490		140,710			555,200
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	141,523	1,300	46,753	860		190,436
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	63,059		24,941			88,000
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Subtotal Non-Grant Resources

\$4,021,867 \$590,732 \$1,602,674 \$48,923 \$30,146 \$6,294,342

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	104,618		35,503	2,054		142,175
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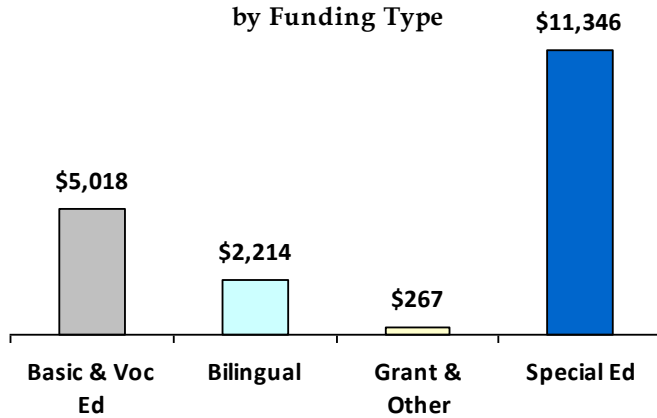
Subtotal Grant Resources

\$104,618 \$35,503 \$2,054 \$142,175

School Budget Total

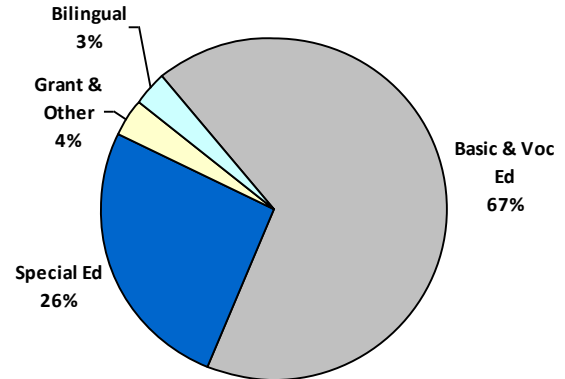
\$4,126,485 \$590,732 \$1,638,177 \$50,977 \$30,146 \$6,436,517

**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	36.7
330	Other Teacher	14.4
410	Library Media Specialist	1.0
420	Counselor	3.0
510	Extracurricular	1.0
910	Aide	12.0
940	Office/Clerical	5.0
Total FTE		76.1

Nathan Hale High School

Projected Enrollment

Basic & Voc Ed	1,023.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,597
Bilingual	56.0	5.5%		
FRL	300.0	29.3%		
Special Ed	177.0	17.3%		

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	76,036		24,251			100,287
State Act: 23	Principals's Office	331,080	123,128	144,443	22,255		620,906
State Act: 24	Guidance and Counseling	284,788	43,046	109,196			437,030
State Act: 25	Pupil Management & Safet		32,036	15,840			47,876
State Act: 27	Teaching	2,329,535	62,738	805,844		28,640	3,226,757
State Act: 28	Extracurricular	74,464		23,926			98,390

State Program 21 Special Education, State

State Act: 27	Teaching	656,612	360,533	401,144	14,977		1,433,266
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	346,988		117,026			464,015
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	97,362	716	32,381	560		131,019
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	4,479	15,900	9,053			29,432
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Subtotal Non-Grant Resources

\$4,201,344 \$638,097 \$1,683,104 \$37,792 \$28,640 \$6,588,978

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	44,084	468	15,046	602		60,200
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	71,626		28,374			100,000
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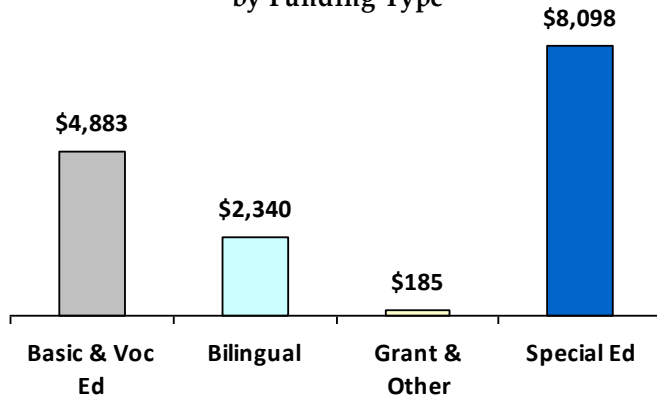
Subtotal Grant Resources

\$115,710 \$468 \$43,420 \$602 \$160,200

School Budget Total

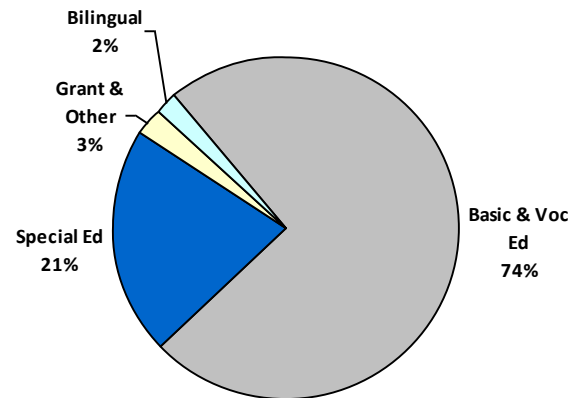
\$4,317,054 \$638,565 \$1,726,524 \$38,394 \$28,640 \$6,749,178

**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	42.0
330	Other Teacher	11.4
410	Library Media Specialist	1.0
420	Counselor	2.8
440	Social Worker	1.0
510	Extracurricular	1.0
910	Aide	13.3
940	Office/Clerical	5.0
Total FTE		80.5

Rainier Beach High School

Projected Enrollment

Basic & Voc Ed	402.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,206
Bilingual	83.0	20.6%		
FRL	319.0	79.4%		
Special Ed	57.0	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		76,036		24,251	1,000		101,287
State Act: 23	Principals's Office		226,106	91,333	98,978	1,000	800	418,217
State Act: 24	Guidance and Counseling		161,556	41,110	69,751			272,417
State Act: 25	Pupil Management & Safet			32,036	15,840			47,876
State Act: 27	Teaching	700	1,048,107		342,359	32,272	15,373	1,438,811
State Act: 28	Extracurricular		68,449		22,832			91,281

State Program 21 Special Education, State

State Act: 27	Teaching		262,943	64,150	120,962	6,466		454,521
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		52,633		17,868			70,501
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		139,088	1,325	46,315	830		187,558
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Subtotal Non-Grant Resources \$700 \$2,034,918 \$229,954 \$759,156 \$41,568 \$15,373 \$800 \$3,082,469

Grant

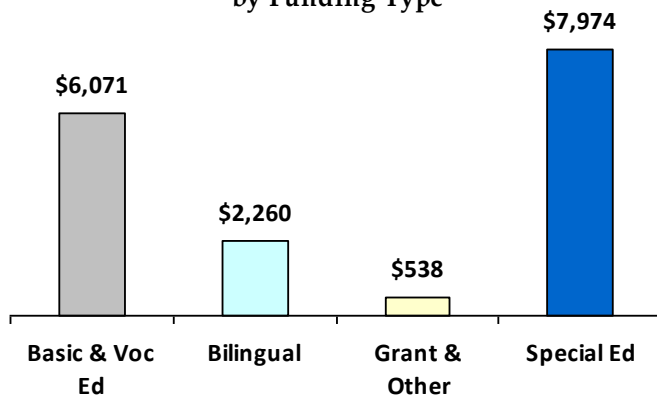
State Program 51 Remediation, Federal

State Act: 27	Teaching		102,473	13,000	33,545	54,358	12,902	216,278
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Subtotal Grant Resources \$102,473 \$13,000 \$33,545 \$54,358 \$12,902 \$216,278

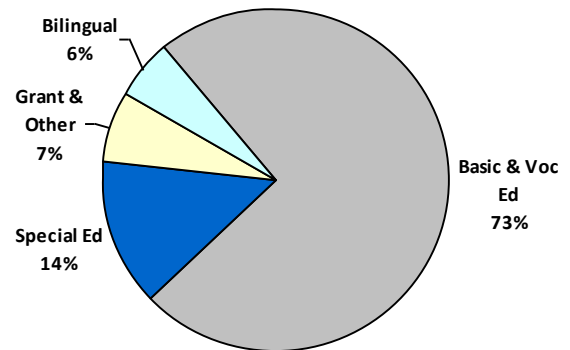
School Budget Total \$700 \$2,137,391 \$242,954 \$792,701 \$95,926 \$28,275 \$800 \$3,298,747

**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
320	Secondary Teacher	17.1
330	Other Teacher	6.0
410	Library Media Specialist	1.0
420	Counselor	1.2
440	Social Worker	1.0
510	Extracurricular	1.0
910	Aide	2.0
940	Office/Clerical	4.0
Total FTE		35.3

Roosevelt High School

Projected Enrollment

Basic & Voc Ed	1,571.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,799
Bilingual	97.0	6.2%		
FRL	319.0	20.3%		
Special Ed	140.0	8.9%		

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		76,036	13,736	31,755	9,779		131,306
State Act: 23	Principals's Office	2,000	438,346	128,898	175,576		2,000	746,820
State Act: 24	Guidance and Counseling		377,209	72,643	153,917			603,769
State Act: 25	Pupil Management & Safet			32,036	15,840			47,876
State Act: 26	Health/Related Services		13,631		4,555			18,186
State Act: 27	Teaching		3,624,058		1,214,774	14,498	26,130	4,879,460
State Act: 28	Extracurricular		87,083		26,219			113,302
State Act: 32	Instructional Technology			29,066	13,292			42,358

State Program 21 Special Education, State

State Act: 27	Teaching		654,482	259,177	349,886	12,050		1,275,595
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		565,811		192,081			757,892
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		152,996	1,515	50,957	970		206,438
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		177,190		12,810	40,000		230,000
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Subtotal Non-Grant Resources \$2,000 \$6,166,842 \$537,071 \$2,241,662 \$77,297 \$26,130 \$2,000 \$9,053,002

Grant

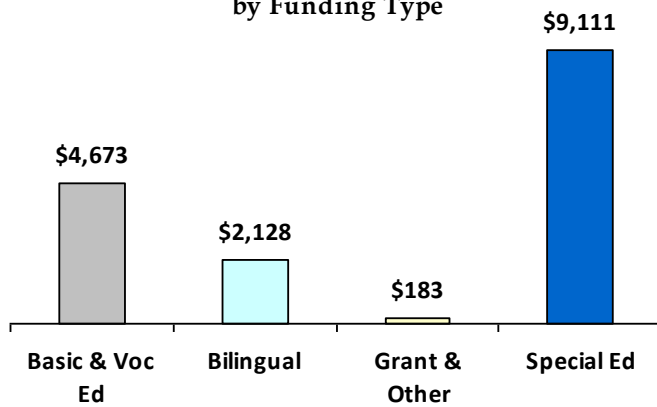
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		42,380		13,926	569		56,875
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Subtotal Grant Resources \$42,380 \$13,926 \$569 \$56,875

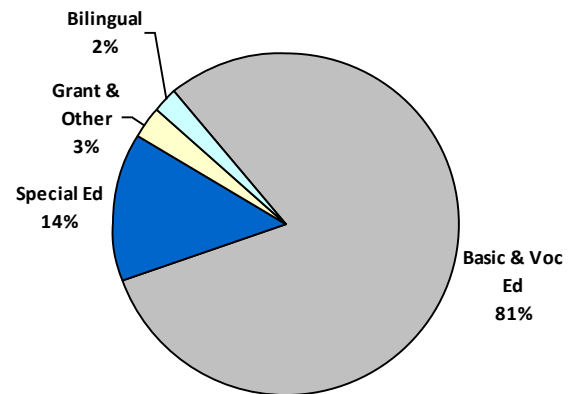
School Budget Total \$2,000 \$6,209,222 \$537,071 \$2,255,588 \$77,866 \$26,130 \$2,000 \$9,109,877

**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	3.0
320	Secondary Teacher	63.9
330	Other Teacher	12.2
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	8.0
940	Office/Clerical	6.5
980	Technical	0.8
Total FTE		102.6

Sealth High School

Projected Enrollment

Basic & Voc Ed	1,044.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,024
Bilingual	139.0	13.3%		
FRL	574.0	55.0%		
Special Ed	151.0	14.5%		

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		76,036		24,251	4,900			105,187
State Act: 23	Principals's Office		331,503	126,359	145,106	3,650	2,874		609,492
State Act: 24	Guidance and Counseling		284,786	43,078	109,204				437,068
State Act: 25	Pupil Management & Safet			32,036	15,840				47,876
State Act: 26	Health/Related Services		13,631		4,555	1,000			19,186
State Act: 27	Teaching	2,000	2,488,160	44,987	842,918	50,880	46,246	1,200	3,476,391
State Act: 28	Extracurricular		79,938	2,962	25,458				108,358

State Program 21 Special Education, State

State Act: 27	Teaching		746,352	288,675	396,484	15,511			1,447,022
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		236,850		80,406	740	2,000		319,996
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		222,540	1,637	74,016	1,390			299,583
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching					10,000			10,000
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Subtotal Non-Grant Resources \$2,000 \$4,479,796 \$539,734 \$1,718,238 \$88,071 \$51,120 \$1,200 \$6,880,159

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		118,698		39,207	1,595			159,500
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State Program 79 Instructional Programs, Other

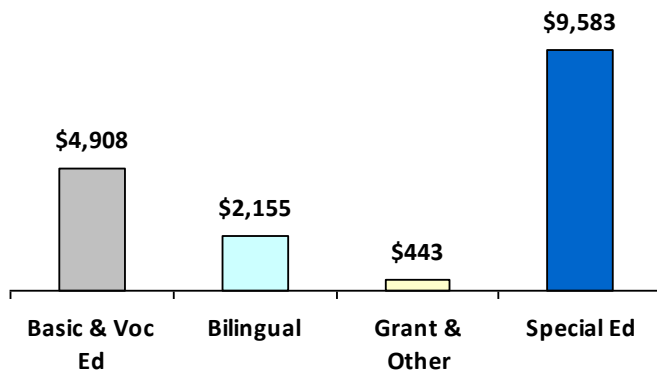
State Act: 24	Guidance and Counseling		145,258		48,847	13,081			207,186
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State Act: 27	Teaching		62,110		21,646	2,500			86,256
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Subtotal Grant Resources \$326,066 \$109,700 \$17,176 \$452,942

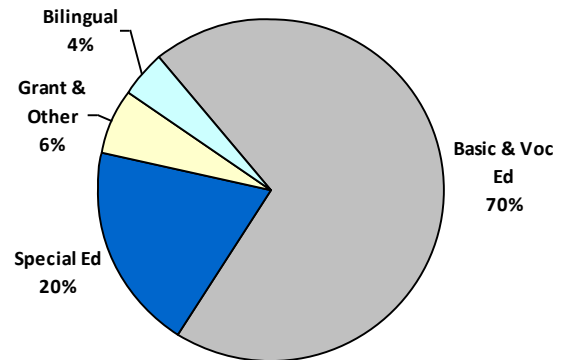
School Budget Total \$2,000 \$4,805,862 \$539,734 \$1,827,938 \$105,247 \$51,120 \$1,200 \$7,333,101

**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	41.9
330	Other Teacher	14.8
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	10.0
940	Office/Clerical	5.0
Total FTE		83.6

West Seattle High School

Projected Enrollment

Basic & Voc Ed	945.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,190			
Bilingual	76.0	8.0%						
FRL	473.0	50.1%						
Special Ed	175.0	18.5%						

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		76,036		24,251	8,000		108,287
State Act: 23	Principals's Office		332,525	127,265	145,878	4,000	5,500	617,668
State Act: 24	Guidance and Counseling		253,979	41,110	99,073	1,500		395,662
State Act: 25	Pupil Management & Safet			32,036	15,840			47,876
State Act: 26	Health/Related Services		13,631		4,555	500		18,686
State Act: 27	Teaching	2,500	2,138,561	21,612	691,974	78,446	110,825	3,046,418
State Act: 28	Extracurricular		79,607	2,908	25,387			107,902

State Program 21 Special Education, State

State Act: 27	Teaching		798,726	256,600	398,454	15,731		1,469,511
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		328,960		111,674	1,600		442,234
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		125,180	1,004	41,648	760		168,592
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Subtotal Non-Grant Resources

\$2,500	\$4,147,205	\$482,535	\$1,558,734	\$110,537	\$116,325	\$5,000	\$6,422,836
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		90,058		26,737	3,705		120,500
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		119,017	56,682	40,301			216,000
State Act: 27	Teaching		26,319		8,931			35,250

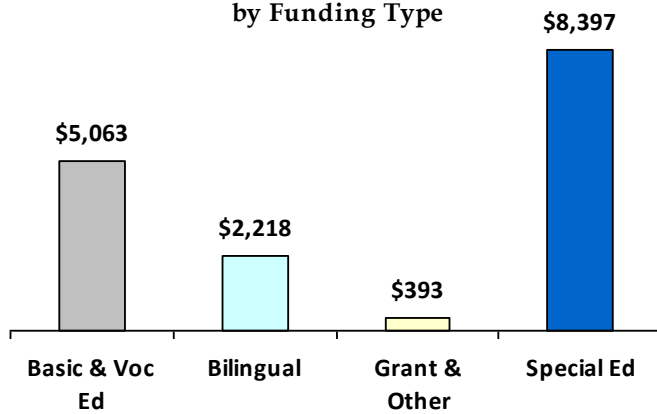
Subtotal Grant Resources

\$235,394	\$56,682	\$75,969	\$3,705	\$371,750
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School Budget Total

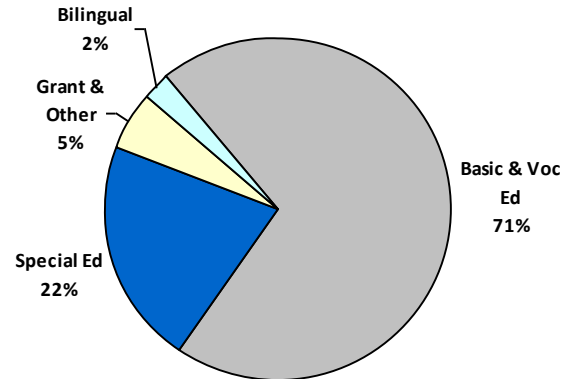
\$2,500	\$4,382,599	\$539,217	\$1,634,703	\$114,242	\$116,325	\$5,000	\$6,794,586
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**School Funding per Student*
by Funding Type**



*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	36.9
330	Other Teacher	14.0
410	Library Media Specialist	1.0
420	Counselor	2.4
440	Social Worker	2.8
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	8.0
940	Office/Clerical	5.0
Total FTE		74.3

Aki Kurose Middle School

Projected Enrollment

Basic & Voc Ed	680.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,668
Bilingual	119.0	17.5%		
FRL	570.0	83.8%		
Special Ed	115.0	16.9%		

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		71,764		23,452	5,000		100,216
State Act: 23	Principals's Office		211,182	81,252	94,355		500	387,289
State Act: 24	Guidance and Counseling		135,243		43,332			178,575
State Act: 25	Pupil Management & Safet			31,790	15,795			47,585
State Act: 26	Health/Related Services		34,081		11,384	5,000		50,465
State Act: 27	Teaching	500	1,762,233		590,513	20,000	20,923	2,394,169

State Program 21 Special Education, State

State Act: 27	Teaching		563,037	224,525	302,438	11,528		1,101,528
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		194,724	1,316	64,742	1,190		261,972
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Subtotal Non-Grant Resources \$500 \$2,972,264 \$338,883 \$1,146,011 \$42,718 \$21,423 \$4,521,799

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		241,187	5,085	77,839	112,379	5,000	441,490
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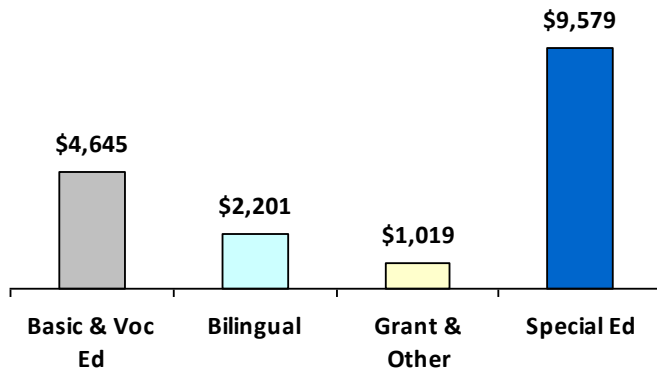
State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		100,932		28,899	169		130,000
State Act: 27	Teaching		87,040		32,316	1,769		121,125

Subtotal Grant Resources \$429,159 \$5,085 \$139,054 \$114,317 \$5,000 \$692,615

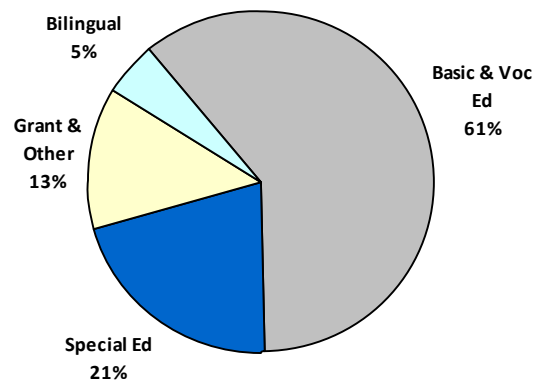
School Budget Total \$500 \$3,401,423 \$343,968 \$1,285,065 \$157,035 \$26,423 \$5,214,414

**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	30.6
330	Other Teacher	11.4
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	1.8
470	Nurse	0.5
910	Aide	7.0
940	Office/Clerical	3.0
Total FTE		59.3

Denny Middle School

Projected Enrollment

Basic & Voc Ed	823.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,133
Bilingual	123.0	14.9%		
FRL	557.0	67.7%		
Special Ed	184.0	22.4%		

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	71,764		23,452			95,216
State Act: 23	Principals's Office	211,182	114,047	110,329			435,558
State Act: 24	Guidance and Counseling	161,607		52,292			213,899
State Act: 25	Pupil Management & Safet		31,790	15,795			47,585
State Act: 26	Health/Related Services	34,081		11,384			45,465
State Act: 27	Teaching	2,187,107		745,063	65,000	24,126	3,021,296

State Program 21 Special Education, State

State Act: 27	Teaching	759,445	160,375	337,550	12,743		1,270,113
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	194,724	1,182	64,718	1,230		261,854
<i>Subtotal Non-Grant Resources</i>		\$3,619,910	\$307,394	\$1,360,583	\$78,973	\$24,126	\$5,390,986

Grant

State Program 55 Learning Assistance Program, State

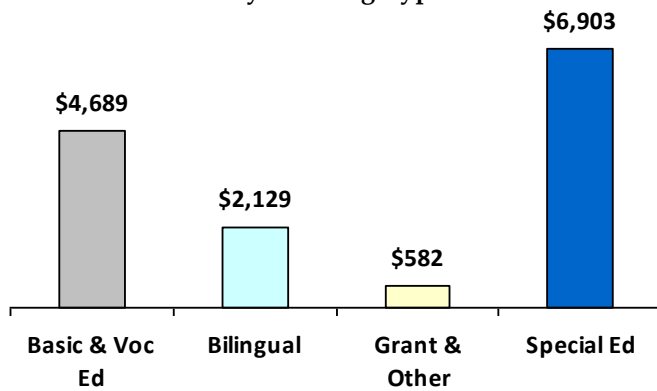
State Act: 27	Teaching	104,680		35,314	2,181		142,175
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office	101,074		28,926			130,000
State Act: 27	Teaching	169,969	5,397	31,802			207,168
<i>Subtotal Grant Resources</i>		\$375,723	\$5,397	\$96,042	\$2,181		\$479,343

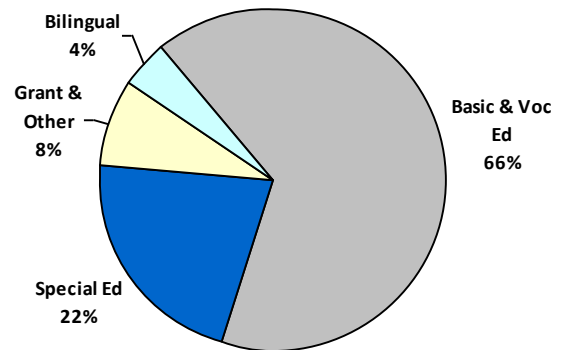
School Budget Total **\$3,995,633** **\$312,791** **\$1,456,625** **\$81,154** **\$24,126** **\$5,870,329**

**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	33.8
330	Other Teacher	14.4
400	Other Support Personnel	2.7
410	Library Media Specialist	1.0
420	Counselor	2.2
470	Nurse	0.5
910	Aide	5.0
940	Office/Clerical	4.1
Total FTE		66.7

Eckstein Middle School

Projected Enrollment

Basic & Voc Ed	1,275.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,587
Bilingual	53.0	4.2%		
FRL	259.0	20.3%		
Special Ed	165.0	12.9%		

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	71,764		23,452	1,000		96,216
State Act: 23	Principals's Office	313,913	82,795	123,872	250		520,830
State Act: 24	Guidance and Counseling	238,083	34,314	92,862	200		365,459
State Act: 25	Pupil Management & Safet		31,790	15,795			47,585
State Act: 26	Health/Related Services	34,081		11,384	200		45,665
State Act: 27	Teaching	3,334,810	27,093	1,103,994	14,782	27,974	4,508,653

State Program 21 Special Education, State

State Act: 27	Teaching	707,070	256,600	367,276	12,954		1,343,900
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	83,452	649	27,763	530		112,394
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Subtotal Non-Grant Resources

\$4,783,173 \$433,241 \$1,766,398 \$29,916 \$27,974 \$7,040,702

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	32,014		10,999	6,987		50,000
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching				32,354		32,354
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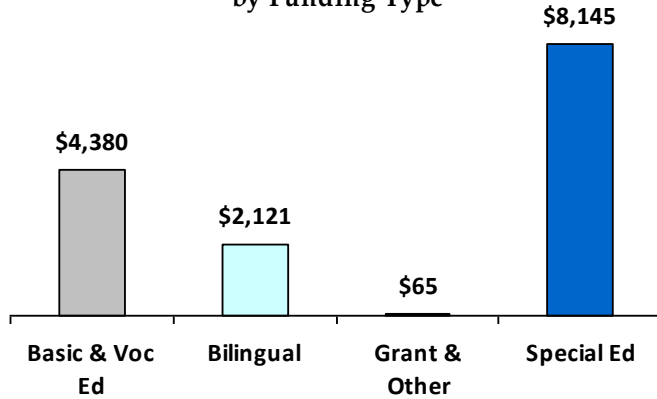
Subtotal Grant Resources

\$32,014 \$10,999 \$39,341 \$82,354

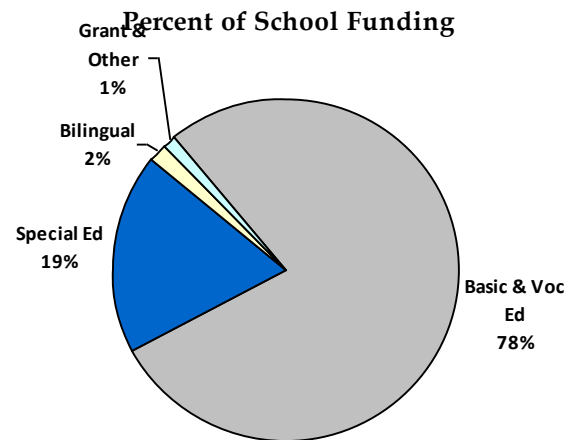
School Budget Total

\$4,815,187 \$433,241 \$1,777,397 \$69,257 \$27,974 \$7,123,056

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



*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	48.8
330	Other Teacher	12.2
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	3.2
470	Nurse	0.5
910	Aide	8.0
940	Office/Clerical	4.0
Total FTE		81.7

Hamilton International Middle School

Projected Enrollment

Basic & Voc Ed	855.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,047
Bilingual	27.0	3.2%		
FRL	227.0	26.5%		
Special Ed	100.0	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		73,019		23,687	1,000		97,706
State Act: 23	Principals's Office		325,615	80,174	123,071			528,860
State Act: 24	Guidance and Counseling		161,607	34,314	68,545			264,466
State Act: 25	Pupil Management & Safet			31,790	15,795			47,585
State Act: 27	Teaching	500	2,229,234	2,876	753,985	42,500	27,096	3,056,191
State Act: 28	Extracurricular		5,389		980			6,369

State Program 21 Special Education, State

State Act: 27	Teaching		497,567	224,525	280,170	11,017		1,013,279
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		41,726	364	13,889	270		56,249
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State Program 79 Instructional Programs, Other

State Act: 32	Instructional Technology			7,614	3,386			11,000
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Subtotal Non-Grant Resources \$500 \$3,334,157 \$381,657 \$1,283,508 \$54,787 \$27,096 \$5,081,705

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	200	32,860		11,153	987		45,209
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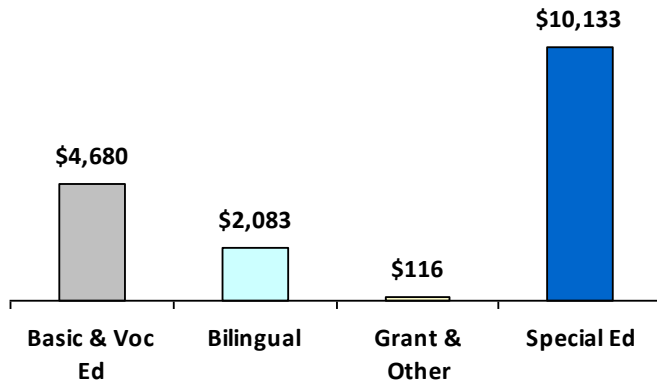
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		32,985		10,153			43,138
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Subtotal Grant Resources \$200 \$65,845 \$21,306 \$987 \$88,338

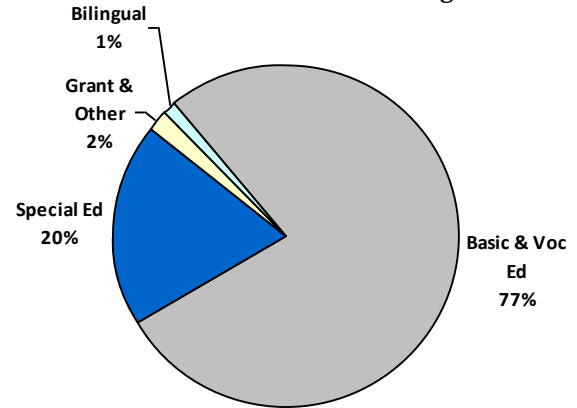
School Budget Total \$700 \$3,400,002 \$381,657 \$1,304,814 \$55,774 \$27,096 \$5,170,043

**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	34.5
330	Other Teacher	8.4
410	Library Media Specialist	1.0
420	Counselor	2.2
910	Aide	7.0
940	Office/Clerical	4.0
980	Technical	0.2
Total FTE		60.3

Madison Middle School

Projected Enrollment

Basic & Voc Ed	812.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,508
Bilingual	49.0	6.0%		
FRL	351.0	43.2%		
Special Ed	117.0	14.4%		

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		71,764		23,452	4,000		99,216
State Act: 23	Principals's Office	1,500	312,105	84,754	123,899	7,000	300	529,558
State Act: 24	Guidance and Counseling		223,397	34,314	88,103	450		346,264
State Act: 25	Pupil Management & Safet			31,790	15,795			47,585
State Act: 26	Health/Related Services		34,081		11,384	150		45,615
State Act: 27	Teaching		2,048,721	18,491	694,930	17,540	30,887	2,810,569
State Act: 28	Extracurricular		6,821		1,240			8,061

State Program 21 Special Education, State

State Act: 23	Principals's Office		2,020		367			2,387
State Act: 27	Teaching		511,936	224,525	284,854	9,618		1,030,933

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		87,263	667	28,459	490		116,879
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Subtotal Non-Grant Resources \$1,500 \$3,298,108 \$394,541 \$1,272,483 \$39,248 \$31,187 \$5,037,067

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		67,229		23,098	2,673		93,000
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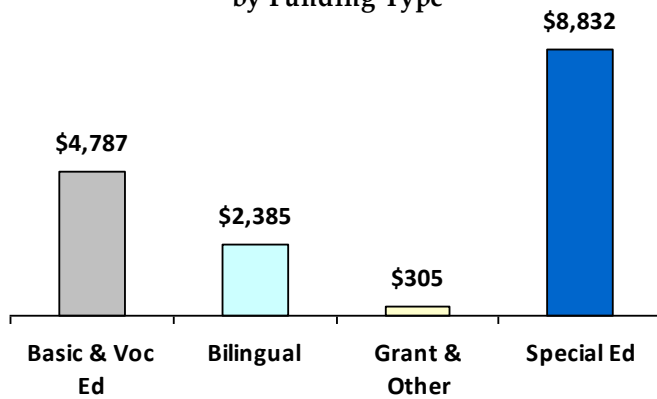
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		104,558		35,592	14,476		154,626
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Subtotal Grant Resources \$171,787 \$58,690 \$17,149 \$247,626

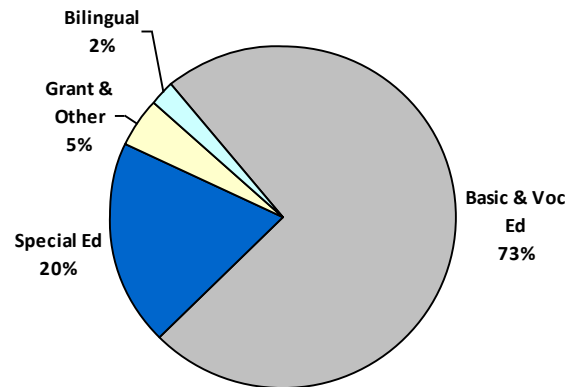
School Budget Total \$1,500 \$3,469,895 \$394,541 \$1,331,173 \$56,397 \$31,187 \$5,284,693

**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	32.8
330	Other Teacher	9.0
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		61.3

McClure Middle School

Projected Enrollment

Basic & Voc Ed	511.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,769
Bilingual	8.0	1.6%		
FRL	199.0	38.9%		
Special Ed	81.0	15.9%		

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	71,764		23,452	5,000		100,216
State Act: 23	Principals's Office	215,484	47,727	78,249			341,460
State Act: 24	Guidance and Counseling	142,588	34,314	61,962			238,864
State Act: 25	Pupil Management & Safet		31,790	15,795			47,585
State Act: 27	Teaching	1,334,465	2,539	449,973	20,000	14,316	1,821,293
State Act: 28	Extracurricular	7,586		1,379			8,965

State Program 21 Special Education, State

State Act: 27	Teaching	379,723	192,450	224,239	7,212		803,624
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	13,908	251	4,653	80		18,892
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Subtotal Non-Grant Resources

\$2,165,518	\$309,071	\$859,702	\$32,292	\$14,316	\$3,380,899
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	33,880		11,338	457		45,675
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	20,584		5,819	5,951		32,354
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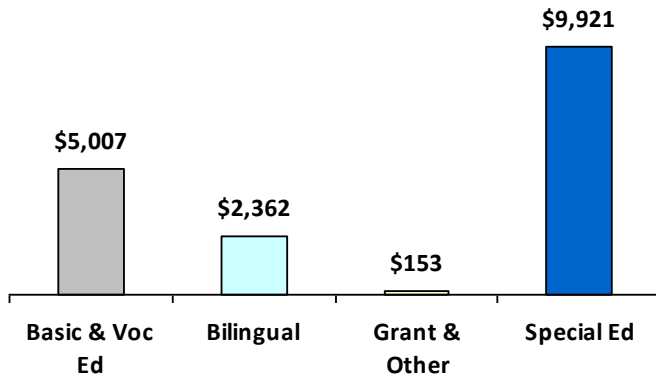
Subtotal Grant Resources

\$54,464		\$17,157	\$6,408	\$78,029
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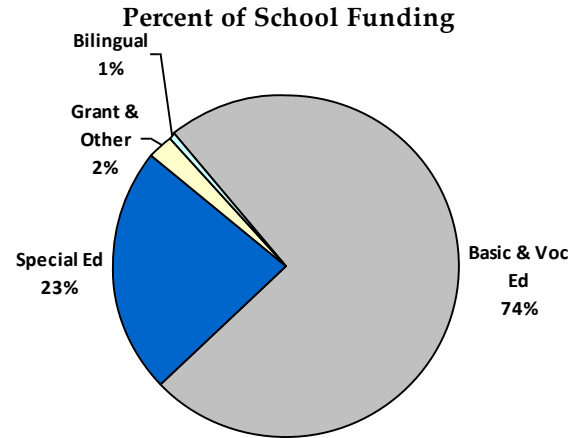
School Budget Total

\$2,219,982	\$309,071	\$876,859	\$38,700	\$14,316	\$3,458,928
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**School Funding per Student*
by Funding Type**



*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	20.9
330	Other Teacher	6.0
410	Library Media Specialist	1.0
420	Counselor	1.9
910	Aide	6.0
940	Office/Clerical	3.0
Total FTE		40.8

Mercer Middle School

Projected Enrollment

Basic & Voc Ed	891.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,835
Bilingual	179.0	20.1%		
FRL	694.0	77.9%		
Special Ed	99.0	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	71,764		23,452			95,216
State Act: 23	Principals's Office	312,105	81,252	123,263			516,620
State Act: 24	Guidance and Counseling	176,299	34,314	73,299			283,912
State Act: 25	Pupil Management & Safet		31,790	15,795			47,585
State Act: 26	Health/Related Services	34,081		11,384			45,465
State Act: 27	Teaching	2,291,946	1,588	780,783	30,627	22,299	3,127,244
State Act: 32	Instructional Technology		8,464	1,536			10,000

State Program 21 Special Education, State

State Act: 27	Teaching	432,098	160,375	226,207	8,092		826,772
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	278,176	1,906	92,494	1,790		374,366
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Subtotal Non-Grant Resources

\$3,596,469 \$319,689 \$1,348,214 \$40,509 \$22,299 \$5,327,180

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	233,532		75,520	109,005		418,057
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office	100,932		28,899		169	130,000
State Act: 27	Teaching	18,678	40,248	20,942	134,690		214,558

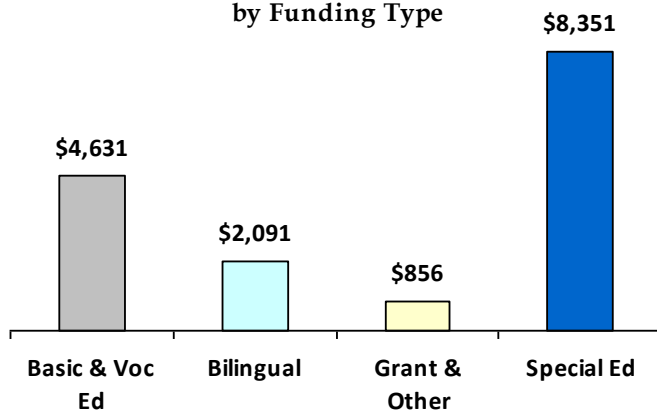
Subtotal Grant Resources

\$353,143 \$40,248 \$125,361 \$243,695 \$169 \$762,615

School Budget Total

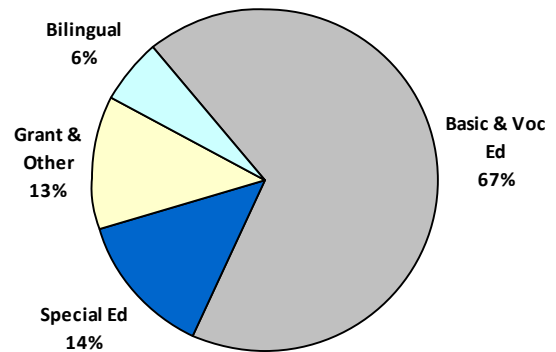
\$3,949,612 \$359,937 \$1,473,574 \$284,204 \$22,299 \$169 \$6,089,795

**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	3.0
320	Secondary Teacher	36.5
330	Other Teacher	10.6
400	Other Support Personnel	2.0
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		67.0

Washington Middle School

Projected Enrollment

Basic & Voc Ed	1,068.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,039
Bilingual	111.0	10.4%		
FRL	555.0	52.0%		
Special Ed	124.0	11.6%		

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	71,764	5,925	24,527	7,500			109,716
State Act: 23	Principals's Office	312,105	138,225	149,137	6,400	1,800	1,800	609,467
State Act: 24	Guidance and Counseling	223,392		71,855				295,247
State Act: 25	Pupil Management & Safet		31,790	15,795				47,585
State Act: 26	Health/Related Services	27,264		9,111	1,500			37,875
State Act: 27	Teaching	2,774,088	6,315	922,019	39,122	29,583		3,771,127
State Act: 28	Extracurricular	5,499		998				6,497

State Program 21 Special Education, State

State Act: 27	Teaching	536,848	192,450	277,686	10,228			1,017,212
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	208,634	1,102	69,309	1,110			280,155
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Subtotal Non-Grant Resources

\$4,159,594 \$375,807 \$1,540,437 \$65,860 \$31,383 \$1,800 \$6,174,881

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	112,689		38,716	1,770			153,175
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	45,476	12,696	16,953		46,000		121,125
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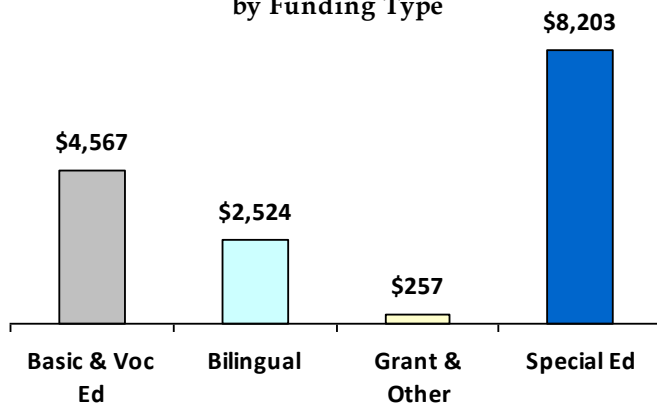
Subtotal Grant Resources

\$158,165 \$12,696 \$55,669 \$1,770 \$46,000 \$274,300

School Budget Total

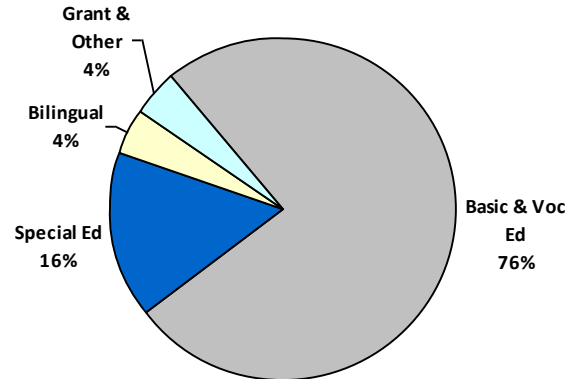
\$4,317,759 \$388,503 \$1,596,106 \$67,630 \$77,383 \$1,800 \$6,449,181

**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	43.0
330	Other Teacher	11.2
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	3.0
470	Nurse	0.4
910	Aide	6.0
940	Office/Clerical	4.6
Total FTE		73.1

Whitman Middle School

Projected Enrollment

Basic & Voc Ed	998.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,733
Bilingual	40.0	4.0%		
FRL	278.0	27.9%		
Special Ed	107.0	10.7%		

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	71,764		23,452			95,216
State Act: 23	Principals's Office	312,105	81,668	123,342	1,000		518,115
State Act: 24	Guidance and Counseling	194,009	34,314	78,600			306,923
State Act: 25	Pupil Management & Safet		31,790	15,795			47,585
State Act: 26	Health/Related Services	34,081		11,384			45,465
State Act: 27	Teaching	2,612,372	33,740	907,890	42,820	22,483	3,619,305

State Program 21 Special Education, State

State Act: 27	Teaching	484,474	160,375	244,023	9,488		898,360
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	69,544	467	23,122	400		93,533
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Subtotal Non-Grant Resources

		\$3,778,349	\$342,354	\$1,427,608	\$53,708	\$22,483	\$5,624,502
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	39,888		12,773	1,139		53,800
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	30,448		12,690			43,138
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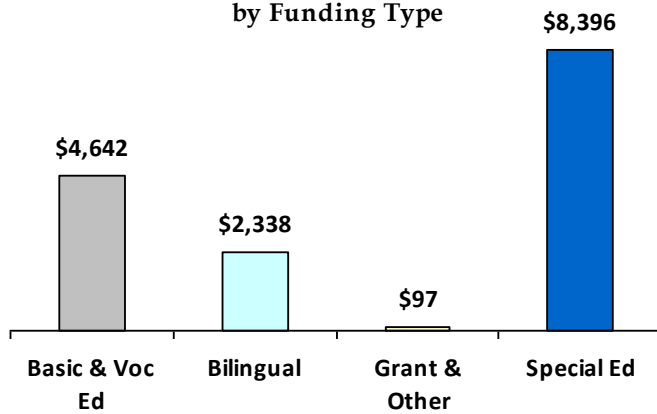
Subtotal Grant Resources

		\$70,336		\$25,463	\$1,139		\$96,938
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School Budget Total

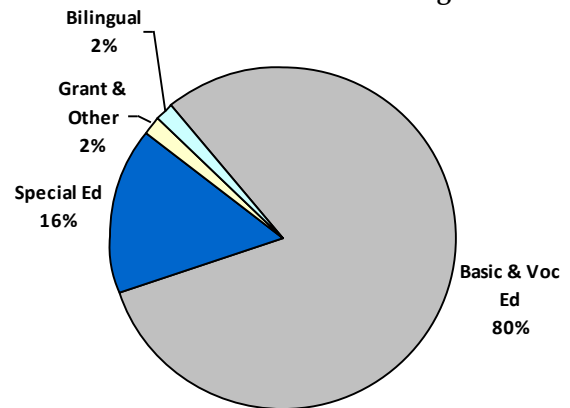
		\$3,848,685	\$342,354	\$1,453,071	\$54,847	\$22,483	\$5,721,440
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**School Funding per Student*
by Funding Type**



*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	39.8
330	Other Teacher	8.4
400	Other Support Personnel	1.7
410	Library Media Specialist	1.0
420	Counselor	2.6
470	Nurse	0.5
910	Aide	6.0
940	Office/Clerical	4.0
Total FTE		67.0

Adams Elementary

Projected Enrollment

Basic & Voc Ed	454.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,357
Bilingual	35.0	7.7%		
FRL	138.5	30.5%		
Special Ed	60.0	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	36,510		11,843			48,353
State Act: 23	Principals's Office	199,648	72,620	90,635			362,903
State Act: 24	Guidance and Counseling	27,917		10,236			38,152
State Act: 25	Pupil Management & Safet	1,226		223			1,449
State Act: 27	Teaching	1,277,727		433,690	32,000	12,809	1,756,226

State Program 21 Special Education, State

State Act: 27	Teaching	235,689	96,225	127,708	3,240		462,862
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	41,726	621	13,936	350		56,633
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	89,841	5,078	31,767	2,207		128,893
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Subtotal Non-Grant Resources \$1,910,284 \$174,544 \$720,038 \$37,797 \$12,809 \$2,855,471

Grant

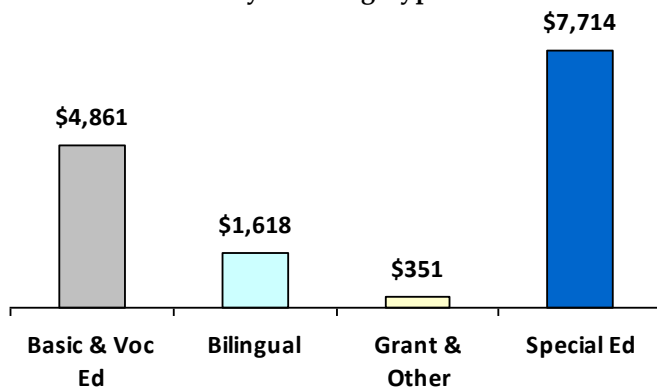
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		25,899	4,701			30,600
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Subtotal Grant Resources \$25,899 \$4,701 \$30,600

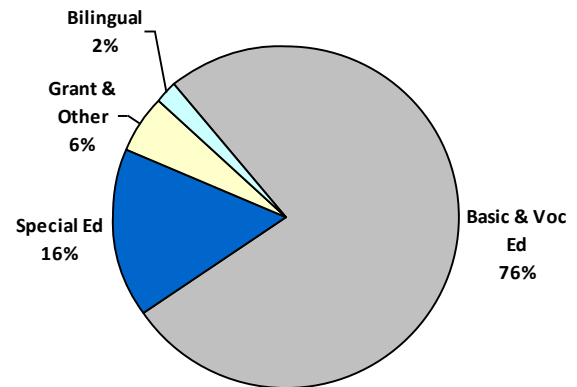
School Budget Total \$1,910,284 \$200,443 \$724,739 \$37,797 \$12,809 \$2,886,071

**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
220	Elementary Vice Principal	1.0
310	Elementary Teacher	21.0
330	Other Teacher	4.2
410	Library Media Specialist	0.5
440	Social Worker	0.5
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		33.2

Alki Elementary

Projected Enrollment

Basic & Voc Ed	357.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,067
Bilingual	19.0	5.3%		
FRL	118.0	33.1%		
Special Ed	43.0	12.0%		

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		36,510		11,843	2,200		50,553
State Act: 23	Principals's Office	500	105,119	73,466	63,078	500		242,663
State Act: 25	Pupil Management & Safet		1,226	8,464	1,759			11,449
State Act: 26	Health/Related Services		14,073		4,637	700		19,410
State Act: 27	Teaching		966,485	874	328,579	32,517	8,273	1,336,728

State Program 21 Special Education, State

State Act: 27	Teaching		144,031	96,225	96,534	4,270		341,060
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		27,818	280	9,265	190		37,553
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		73,069		24,581			97,650
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Subtotal Non-Grant Resources \$500 \$1,368,331 \$179,309 \$540,276 \$40,377 \$8,273 \$2,137,066

Grant

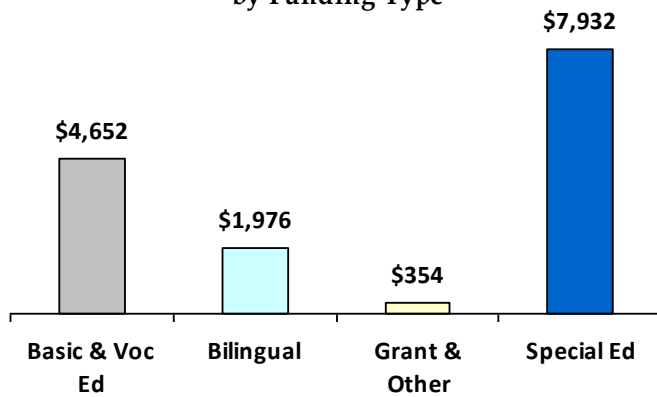
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		12,835	9,540	6,137	288		28,800
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Subtotal Grant Resources \$12,835 \$9,540 \$6,137 \$288 \$28,800

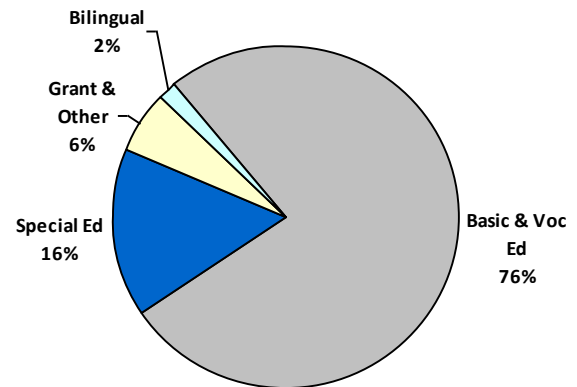
School Budget Total \$500 \$1,381,166 \$188,849 \$546,413 \$40,665 \$8,273 \$2,165,866

**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	16.1
330	Other Teacher	2.6
410	Library Media Specialist	0.5
460	Psychologist	0.2
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		25.4

Arbor Heights Elementary

Projected Enrollment

Basic & Voc Ed	424.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,694
Bilingual	19.0	4.5%		
FRL	167.5	39.5%		
Special Ed	52.0	12.3%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663
State Act: 25	Pupil Management & Safet	1,226		223			1,449
State Act: 27	Teaching	1,076,810	25,074	373,417	25,000	9,191	1,509,492

State Program 21 Special Education, State

State Act: 27	Teaching	209,501	64,150	102,955	3,030		379,636
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	27,818	311	9,271	190		37,590
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	115,510		39,657	2,805		157,972
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Subtotal Non-Grant Resources \$1,572,494 \$162,155 \$600,290 \$31,025 \$9,191 \$2,375,155

Grant

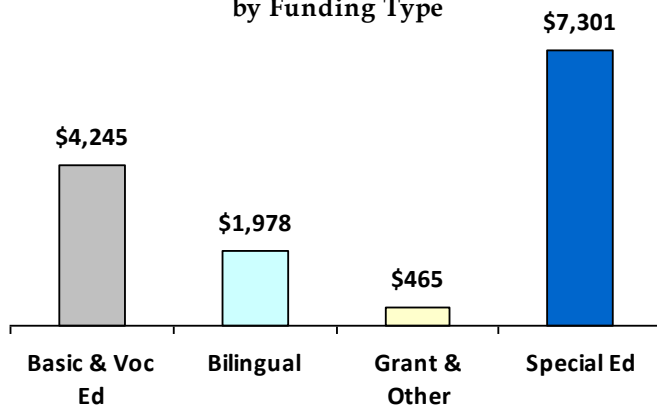
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	25,672	3,704	9,482	392		39,250
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Subtotal Grant Resources \$25,672 \$3,704 \$9,482 \$392 \$39,250

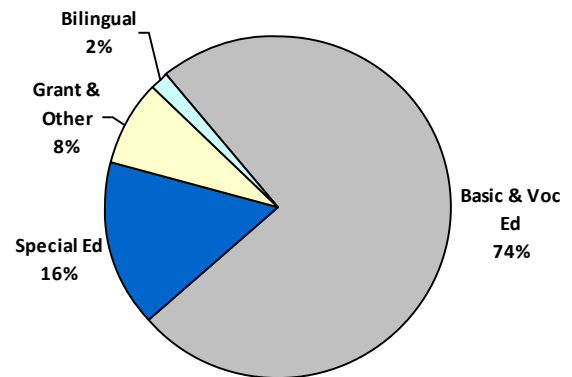
School Budget Total \$1,598,166 \$165,859 \$609,772 \$31,417 \$9,191 \$2,414,405

**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	18.9
330	Other Teacher	3.6
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		28.0

B.F. Day Elementary

Projected Enrollment

Basic & Voc Ed	346.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,787
Bilingual	56.0	16.2%		
FRL	143.0	41.3%		
Special Ed	37.0	10.7%		

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		37,113		11,940	500		49,553
State Act: 23	Principals's Office	300	106,923	83,392	65,048		300	255,963
State Act: 25	Pupil Management & Safet		1,226		223			1,449
State Act: 27	Teaching		968,688	4,683	332,308	14,581	13,600	1,333,860
State Act: 28	Extracurricular		1,692		308			2,000

State Program 21 Special Education, State

State Act: 27	Teaching		196,408	160,375	146,041	4,210		507,034
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		55,636	912	18,595	560		75,703
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		64,172		22,032	1,459		87,663
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Subtotal Non-Grant Resources \$300 \$1,431,858 \$249,362 \$596,495 \$21,310 \$13,600 \$300 \$2,313,225

Grant

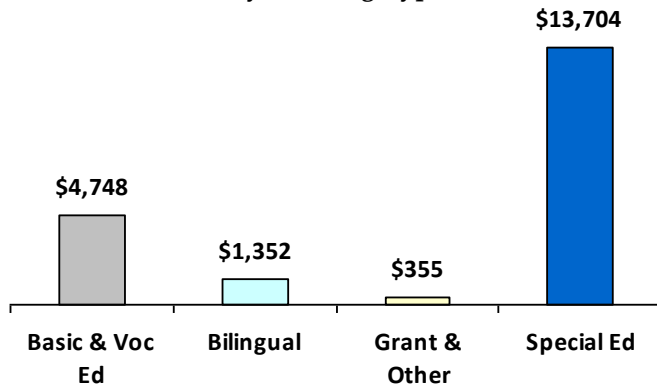
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		12,835	16,271	5,544	350		35,000
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Subtotal Grant Resources \$12,835 \$16,271 \$5,544 \$350 \$35,000

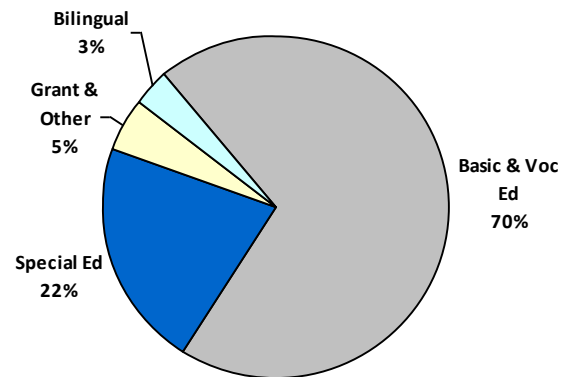
School Budget Total \$300 \$1,444,693 \$265,633 \$602,039 \$21,660 \$13,600 \$300 \$2,348,225

**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	16.2
330	Other Teacher	3.8
410	Library Media Specialist	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		28.5

Bagley Elementary

Projected Enrollment

Basic & Voc Ed	387.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,411
Bilingual	0.0	0.0%		
FRL	57.0	14.7%		
Special Ed	48.0	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		36,510		11,843	2,900		51,253
State Act: 23	Principals's Office		105,627	73,043	63,093			241,763
State Act: 25	Pupil Management & Safet		605	3,724	786			5,115
State Act: 26	Health/Related Services					350		350
State Act: 27	Teaching	400	1,066,295		364,883	14,409	12,950	1,458,937

State Program 21 Special Education, State

State Act: 27	Teaching		235,689	160,375	159,402	4,840		560,306
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		64,172		22,032	11,496		97,700
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Subtotal Non-Grant Resources \$400 \$1,508,898 \$237,142 \$622,039 \$33,995 \$12,950 \$2,415,424

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			8,945	1,623	107		10,675
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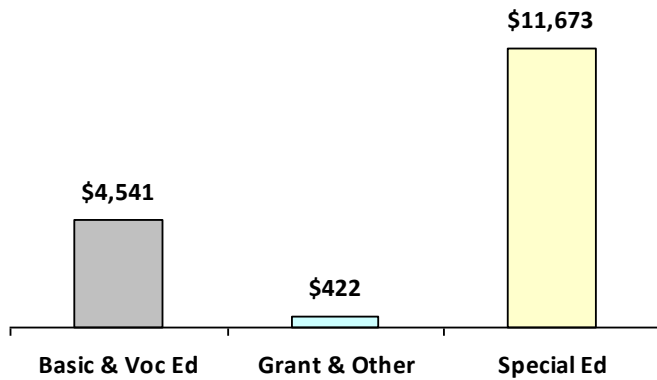
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		14,329		4,686			19,015
State Act: 26	Health/Related Services		35,985					35,985

Subtotal Grant Resources \$50,314 \$8,945 \$6,309 \$107 \$65,675

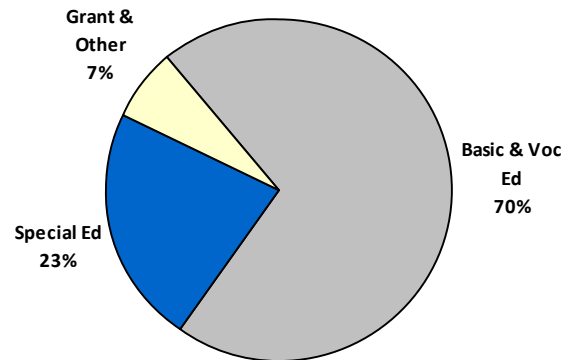
School Budget Total \$400 \$1,559,212 \$246,087 \$628,348 \$34,102 \$12,950 \$2,481,099

**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	17.5
330	Other Teacher	3.6
410	Library Media Specialist	0.5
420	Counselor	0.2
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		29.8

Beacon Hill International School

Projected Enrollment

Basic & Voc Ed	447.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,345
Bilingual	177.0	39.6%		
FRL	272.5	61.0%		
Special Ed	30.0	6.7%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663
State Act: 25	Pupil Management & Safet		5,789	1,051			6,840
State Act: 27	Teaching	1,334,437	28,544	472,368	9,500	14,196	1,859,045

State Program 21 Special Education, State

State Act: 27	Teaching	117,846	64,150	71,776	1,270		255,042
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	180,814	2,151	60,287	1,770		245,022
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Subtotal Non-Grant Resources

\$1,774,726	\$173,254	\$680,249	\$12,540	\$14,196	\$2,654,965
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Grant

State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling	35,827		11,711			47,538
State Act: 27	Teaching	36,151	17,650	18,533	34,428		106,762

State Program 79 Instructional Programs, Other

State Act: 27	Teaching	7,094	6,487	2,504	11,000		27,085
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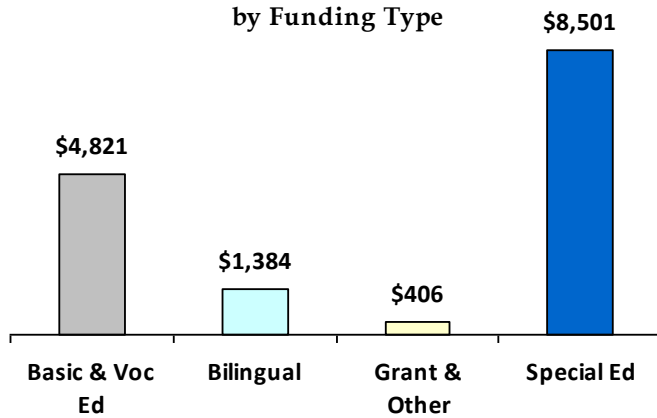
Subtotal Grant Resources

\$79,072	\$24,137	\$32,748	\$45,428	\$181,385
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School Budget Total

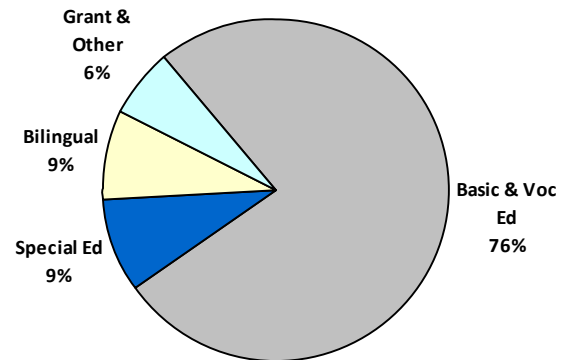
\$1,853,798	\$197,391	\$712,997	\$57,968	\$14,196	\$2,836,350
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**School Funding per Student*
by Funding Type**



*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	21.1
330	Other Teacher	4.4
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	3.5
940	Office/Clerical	2.0
Total FTE		33.0

Bryant Elementary

Projected Enrollment

Basic & Voc Ed	595.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,224
Bilingual	17.0	2.9%		
FRL	52.5	8.8%		
Special Ed	29.0	4.9%		

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		36,510		11,843	500		48,853
State Act: 23	Principals's Office		199,648	72,620	90,635	800		363,703
State Act: 24	Guidance and Counseling					300		300
State Act: 25	Pupil Management & Safet		1,226	2,539	684			4,449
State Act: 27	Teaching	300	1,575,772	3,386	539,082	14,264	12,400	2,145,204
State Act: 28	Extracurricular		1,725		313			2,038

State Program 21 Special Education, State

State Act: 27	Teaching		117,846	64,150	71,776	1,170		254,942
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		27,818	221	9,254	170		37,463
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		37,670		12,057			49,726
State Act: 27	Teaching		141,178		48,469	3,677		193,325

Subtotal Non-Grant Resources \$300 \$2,139,393 \$142,916 \$784,113 \$20,881 \$12,400 \$3,100,003

Grant

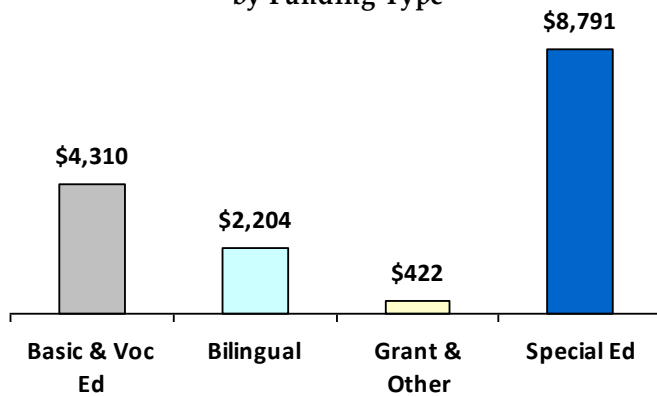
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		3,209	3,265	1,694	82		8,250
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Subtotal Grant Resources \$3,209 \$3,265 \$1,694 \$82 \$8,250

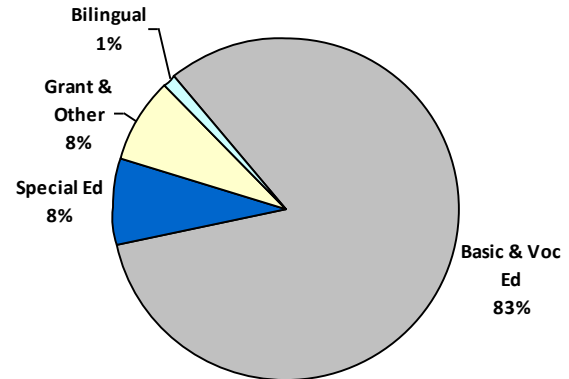
School Budget Total \$300 \$2,142,602 \$146,181 \$785,807 \$20,963 \$12,400 \$3,108,253

**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
220	Elementary Vice Principal	1.0
310	Elementary Teacher	26.6
330	Other Teacher	2.2
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		35.8

Coe Elementary

Projected Enrollment

Basic & Voc Ed	436.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,825
Bilingual	34.0	7.8%		
FRL	55.0	12.6%		
Special Ed	35.0	8.0%		

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		36,510		11,843			48,353
State Act: 23	Principals's Office		105,119	73,610	63,104	300	500	242,633
State Act: 25	Pupil Management & Safet		1,226		223			1,449
State Act: 27	Teaching	1,500	1,179,743		404,475	25,460	11,635	1,622,813

State Program 21 Special Education, State

State Act: 27	Teaching		130,939	64,150	76,231	1,280		272,600
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		41,726	339	13,884	340		56,289
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		77,006		26,439	1,833		105,278
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Subtotal Non-Grant Resources \$1,500 \$1,572,269 \$138,099 \$596,199 \$29,213 \$11,635 \$500 \$2,349,415

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			8,798	1,597	105		10,500
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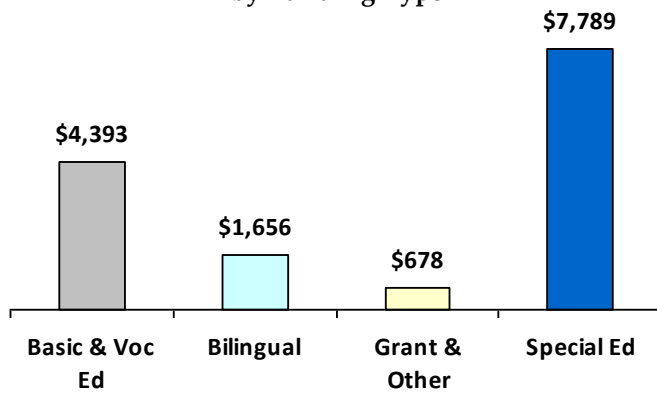
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		130,871		48,757	372		180,000
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Subtotal Grant Resources \$130,871 \$8,798 \$50,354 \$477 \$190,500

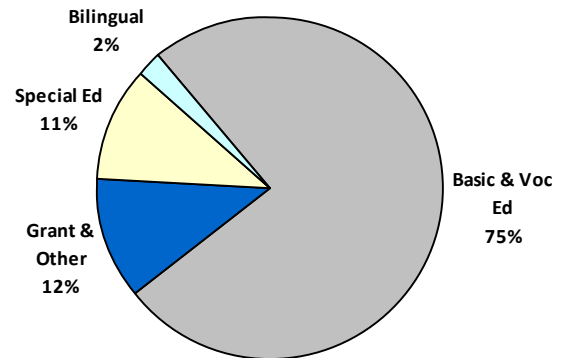
School Budget Total \$1,500 \$1,703,140 \$146,897 \$646,553 \$29,690 \$11,635 \$500 \$2,539,915

**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	21.8
330	Other Teacher	2.8
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		30.1

Concord International School

Projected Enrollment

Basic & Voc Ed	371.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,847
Bilingual	154.0	41.5%		
FRL	293.5	79.1%		
Special Ed	40.0	10.8%		

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		36,510		11,843	1,000		49,353
State Act: 23	Principals's Office	200	105,965	72,705	63,093	1,050	1,650	244,663
State Act: 25	Pupil Management & Safet			3,978	722			4,700
State Act: 26	Health/Related Services					500		500
State Act: 27	Teaching	500	1,224,894	8,981	406,141	20,000	12,192	1,672,708

State Program 21 Special Education, State

State Act: 27	Teaching		196,834	151,394	141,681	3,840		493,749
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		152,996	1,551	50,964	1,540		207,051
<i>Subtotal Non-Grant Resources</i>		\$700	\$1,717,199	\$238,609	\$674,444	\$27,930	\$13,842	\$2,672,724

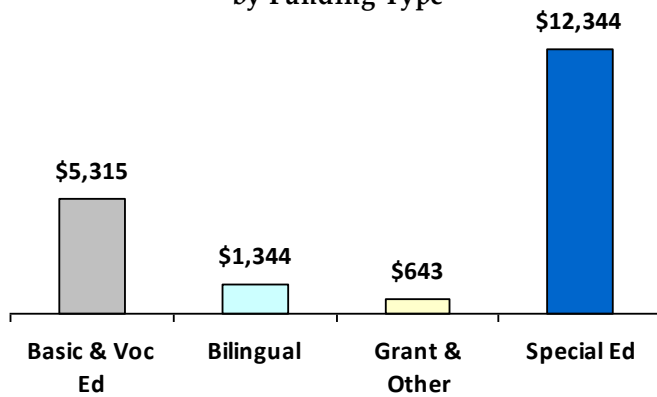
Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		114,908	28,507	25,874	69,217		238,506
<i>Subtotal Grant Resources</i>			\$114,908	\$28,507	\$25,874	\$69,217		\$238,506

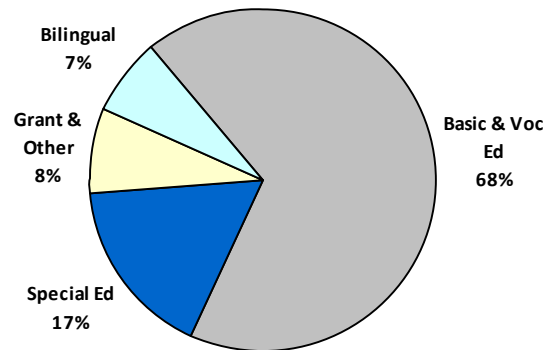
School Budget Total **\$700** **\$1,832,107** **\$267,116** **\$700,318** **\$97,147** **\$13,842** **\$2,911,230**

**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	18.6
330	Other Teacher	5.8
410	Library Media Specialist	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		32.9

Dearborn Park Elementary

Projected Enrollment

Basic & Voc Ed	378.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,660
Bilingual	131.0	34.7%		
FRL	304.5	80.6%		
Special Ed	23.0	6.1%		

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		36,510		11,843			48,353
State Act: 23	Principals's Office		105,719	76,821	63,795			246,335
State Act: 24	Guidance and Counseling		35,827		11,711			47,538
State Act: 25	Pupil Management & Safet			3,534	641			4,175
State Act: 27	Teaching	500	1,128,968		386,641	16,073	14,553	1,546,735
State Act: 32	Instructional Technology			3,386	614			4,000

State Program 21 Special Education, State

State Act: 27	Teaching		91,658	32,075	47,023	920		171,676
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		139,088	1,417	46,331	1,310		188,146
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Subtotal Non-Grant Resources \$500 \$1,537,770 \$117,233 \$568,599 \$18,303 \$14,553 \$2,256,958

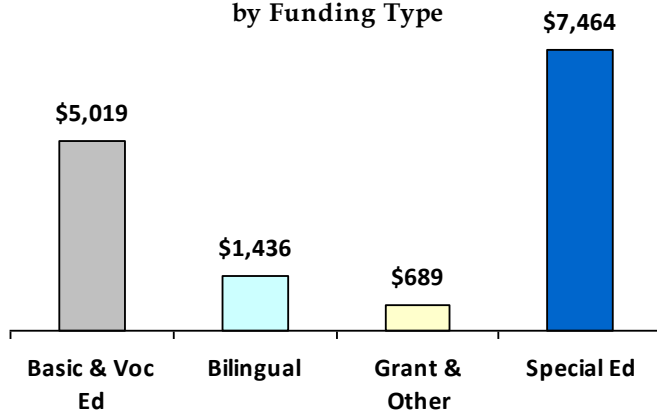
Grant

State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling		35,827		11,711			47,538
State Act: 27	Teaching		81,889	4,251	25,744	83,609	17,396	212,889
<i>Subtotal Grant Resources</i>			\$117,716	\$4,251	\$37,455	\$83,609	\$17,396	\$260,427

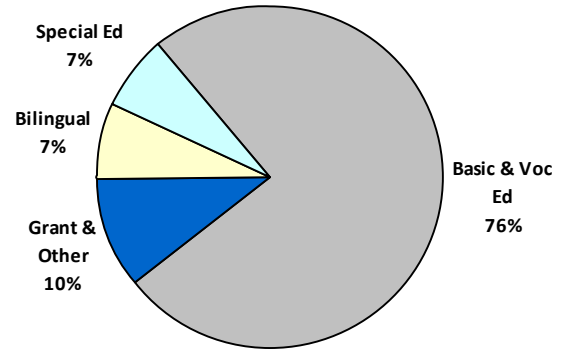
School Budget Total \$500 \$1,655,486 \$121,484 \$606,054 \$101,912 \$31,949 \$2,517,385

**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	17.5
330	Other Teacher	3.4
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		27.4

Dunlap Elementary

Projected Enrollment

Basic & Voc Ed	418.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,883
Bilingual	165.0	39.5%		
FRL	339.5	81.2%		
Special Ed	65.0	15.6%		

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	36,510		11,843	3,000		51,353
State Act: 23	Principals's Office	105,719	72,620	63,033	400		241,772
State Act: 27	Teaching	1,272,641	833	433,702	16,100	12,885	1,736,161

State Program 21 Special Education, State

State Act: 27	Teaching	196,408	160,375	146,041	5,570		508,394
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	305,994	2,350	101,788	4,150		414,282
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Subtotal Non-Grant Resources

\$1,917,272	\$236,178	\$756,407	\$29,220	\$12,885	\$2,951,962
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Grant

State Program 51 Remediation, Federal

State Act: 22	Learning Resources	36,514		11,839			48,353
State Act: 27	Teaching	57,003	82,376	50,402	86,837	18,000	294,618

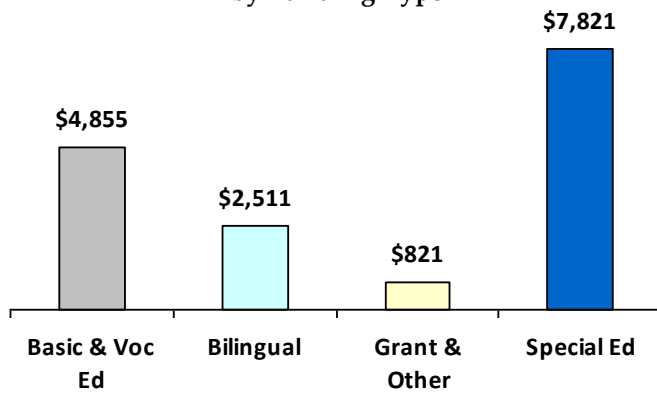
Subtotal Grant Resources

\$93,517	\$82,376	\$62,241	\$86,837	\$18,000	\$342,971
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School Budget Total

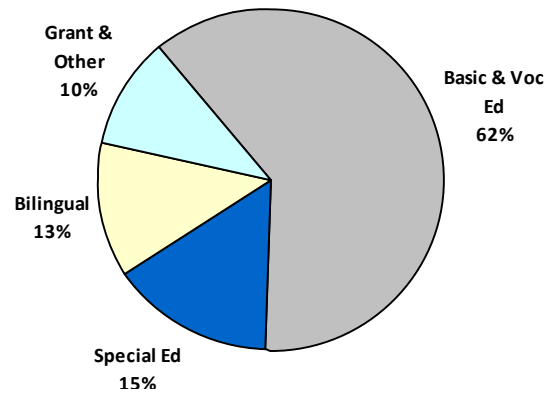
\$2,010,789	\$318,554	\$818,648	\$116,057	\$30,885	\$3,294,933
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**School Funding per Student*
by Funding Type**



*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	19.0
330	Other Teacher	7.4
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
910	Aide	7.0
940	Office/Clerical	2.0
Total FTE		38.4

Emerson Elementary

Projected Enrollment

Basic & Voc Ed	349.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,148
Bilingual	86.0	24.6%		
FRL	287.5	82.4%		
Special Ed	35.0	10.0%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663
State Act: 24	Guidance and Counseling	35,827		11,711			47,538
State Act: 25	Pupil Management & Safet	1,226	8,464	1,759			11,449
State Act: 27	Teaching	1,032,274		353,514	18,139	11,969	1,415,896

State Program 21 Special Education, State

State Act: 27	Teaching	144,032	64,150	80,686	1,910		290,778
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	97,362	995	32,432	860		131,649
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Subtotal Non-Grant Resources

\$1,452,350	\$146,229	\$554,869	\$20,909	\$11,969	\$2,186,326
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	149,933	16,928	50,383	88,943	2,000	308,187
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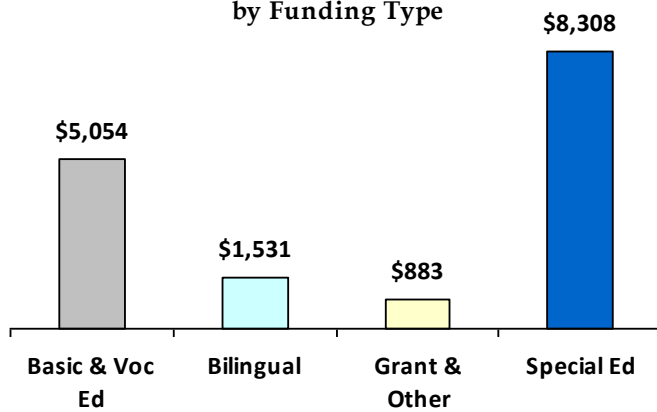
Subtotal Grant Resources

\$149,933	\$16,928	\$50,383	\$88,943	\$2,000	\$308,187
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School Budget Total

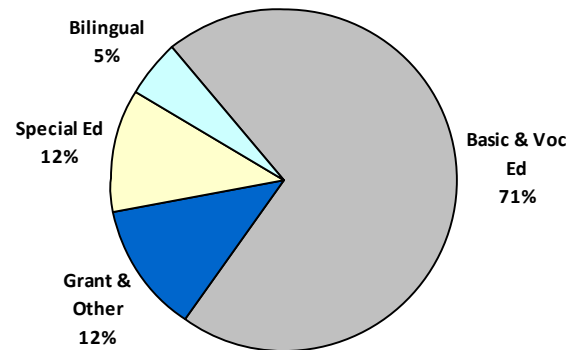
\$1,602,283	\$163,157	\$605,252	\$109,852	\$13,969	\$2,494,513
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**School Funding per Student*
by Funding Type**



*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	18.0
330	Other Teacher	3.6
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		27.6

Gatewood Elementary

Projected Enrollment

Basic & Voc Ed	469.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,931
Bilingual	51.0	10.9%		
FRL	190.5	40.6%		
Special Ed	49.0	10.4%		

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	36,510		11,843	4,000		52,353
State Act: 23	Principals's Office	199,648	72,620	90,635			362,903
State Act: 27	Teaching	1,391,640		476,761	16,791	13,575	1,898,767

State Program 21 Special Education, State

State Act: 27	Teaching	248,785	192,450	179,701	4,630		625,566
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	55,636	603	18,538	510		75,287
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	89,841		30,845	2,094		122,780
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Subtotal Non-Grant Resources

\$2,022,060	\$265,673	\$808,323	\$25,931	\$15,669	\$3,137,656
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	32,089		11,013	488	5,160	48,750
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources	6,902		2,293			9,195
State Act: 27	Teaching	32,834	9,363	12,853			55,050

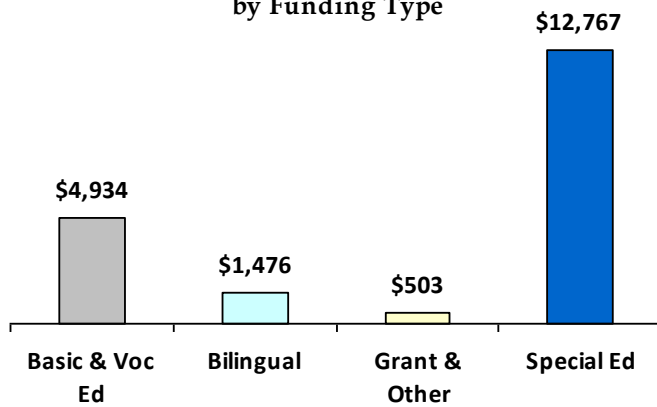
Subtotal Grant Resources

\$71,825	\$9,363	\$26,159	\$488	\$5,160	\$112,995
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School Budget Total

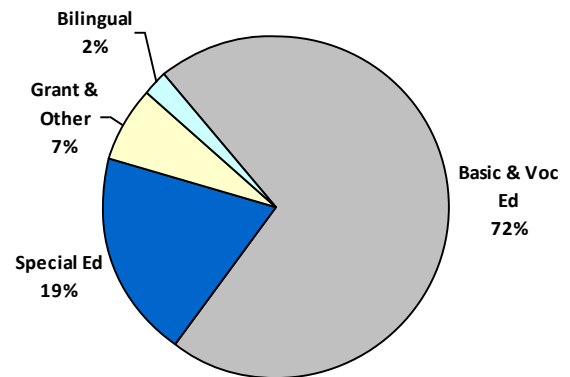
\$2,093,885	\$275,036	\$834,482	\$26,419	\$20,829	\$3,250,651
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**School Funding per Student*
by Funding Type**



*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
220	Elementary Vice Principal	1.0
310	Elementary Teacher	22.6
330	Other Teacher	6.0
410	Library Media Specialist	0.6
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		39.2

Gatzert Elementary

Projected Enrollment

Basic & Voc Ed	394.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,825
Bilingual	176.0	44.7%		
FRL	334.0	84.8%		
Special Ed	79.0	20.1%		

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	73,019		23,687	3,432		100,138
State Act: 23	Principals's Office	105,627	72,620	63,016			241,263
State Act: 24	Guidance and Counseling	35,827		11,711			47,538
State Act: 27	Teaching	1,137,903		388,164	19,862	9,711	1,555,640

State Program 21 Special Education, State

State Act: 27	Teaching	288,066	160,375	177,217	5,190		630,848
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	180,814	1,905	60,243	1,760		244,722
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Subtotal Non-Grant Resources

\$1,821,256	\$234,900	\$724,038	\$30,244	\$9,711	\$2,820,149
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	2,611	178,168	6,036	59,006	1,891	15,385	263,097
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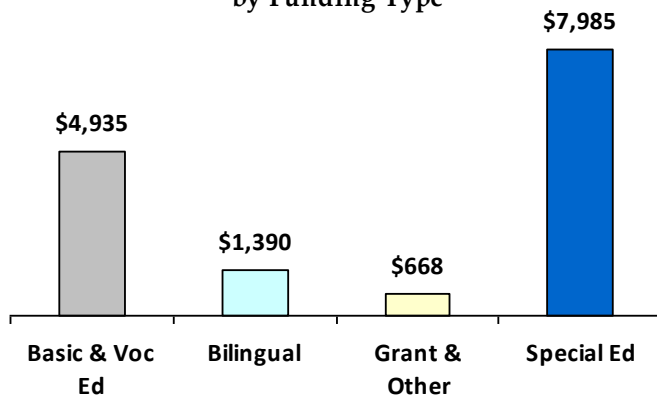
Subtotal Grant Resources

\$2,611	\$178,168	\$6,036	\$59,006	\$1,891	\$15,385	\$263,097
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School Budget Total

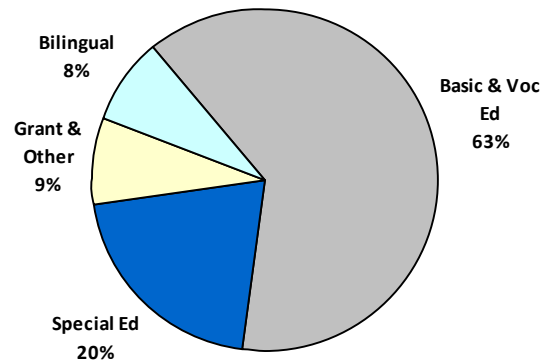
\$2,611	\$1,999,424	\$240,936	\$783,044	\$32,135	\$25,096	\$3,083,246
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**School Funding per Student*
by Funding Type**



*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	19.0
330	Other Teacher	7.0
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		36.5

Graham Hill Elementary

Projected Enrollment

Basic & Voc Ed	421.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,619
Bilingual	110.0	26.1%		
FRL	227.5	54.0%		
Special Ed	35.0	8.3%		

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		36,510		11,843	2,000		50,353
State Act: 23	Principals's Office		105,119	72,620	62,924			240,663
State Act: 24	Guidance and Counseling		28,661		9,369			38,030
State Act: 25	Pupil Management & Safet		1,226		223			1,449
State Act: 26	Health/Related Services					500		500
State Act: 27	Teaching	800	1,192,356	254	408,577	24,737	12,100	1,638,824

State Program 21 Special Education, State

State Act: 27	Teaching		196,408	160,375	146,041	4,390		507,214
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		111,270	1,181	37,074	1,100		150,625
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		2	2				4
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Subtotal Non-Grant Resources

\$800	\$1,671,552	\$234,432	\$676,051	\$32,727	\$12,100		\$2,627,662
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Grant

State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling		21,496		7,027			28,523
State Act: 27	Teaching		39,806		11,849	29,893		81,548

State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		21,496		7,027			28,523
State Act: 27	Teaching					20,477		20,477

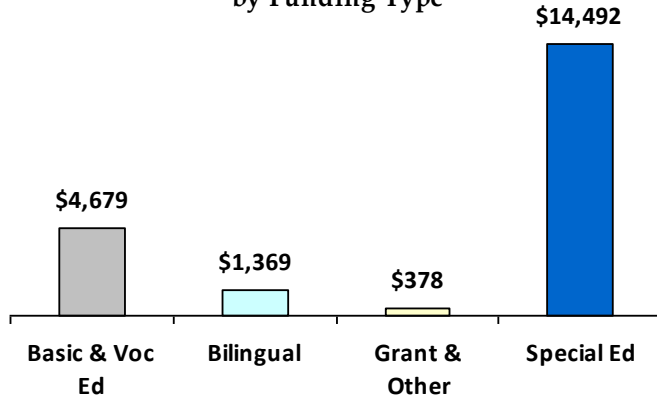
Subtotal Grant Resources

\$82,798		\$25,903	\$50,370		\$159,071
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School Budget Total

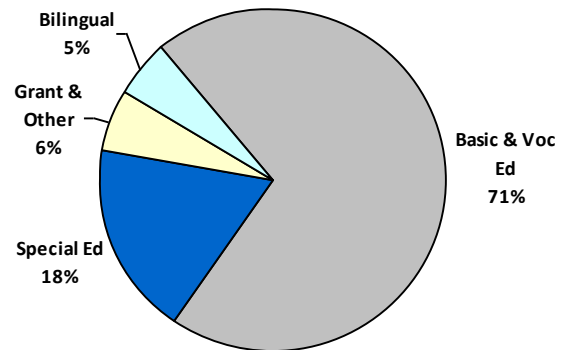
\$800	\$1,754,350	\$234,432	\$701,954	\$83,097	\$12,100		\$2,786,733
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**School Funding per Student*
by Funding Type**



*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	20.0
330	Other Teacher	4.6
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		35.1

Greenlake Elementary

Projected Enrollment

Basic & Voc Ed	287.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,994
Bilingual	0.0	0.0%		
FRL	46.0	16.0%		
Special Ed	35.0	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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	57,001	55,076			217,196
State Act: 27	Teaching	834,239		286,413	583	7,605	1,128,840

State Program 21 Special Education, State

State Act: 27	Teaching	189,862	128,300	127,967	5,220		451,349
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	5,264		1,987			7,250
State Act: 27	Teaching	39,294		13,363	12,000		64,657

Subtotal Non-Grant Resources \$1,210,288 \$185,301 \$496,649 \$17,803 \$7,605 \$1,917,645

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	4,511		488	81	2,970	8,050
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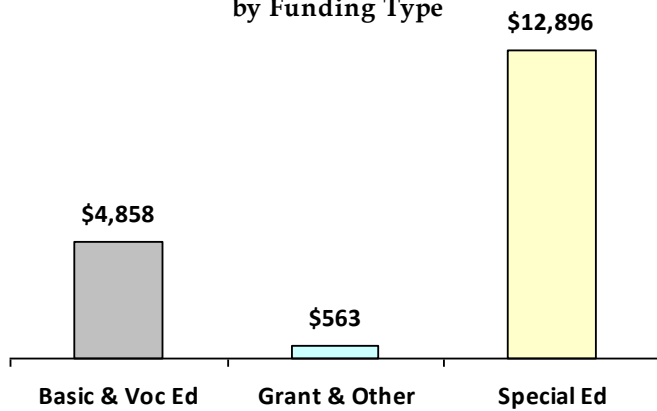
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	21,053		7,947			29,000
State Act: 27	Teaching	22,302	15,292	14,964			52,558

Subtotal Grant Resources \$47,866 \$15,292 \$23,399 \$81 \$2,970 \$89,608

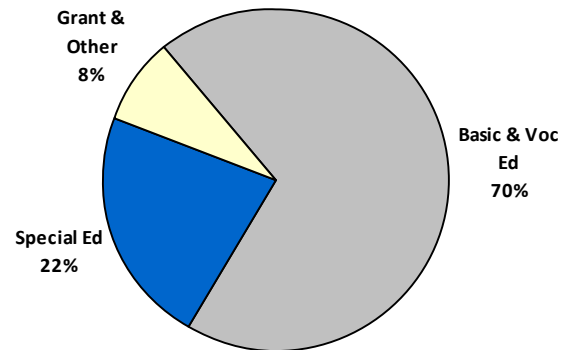
School Budget Total \$1,258,154 \$200,593 \$520,048 \$17,884 \$10,575 \$2,007,253

**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	13.6
330	Other Teacher	2.9
400	Other Support Personnel	0.3
410	Library Media Specialist	0.5
440	Social Worker	0.5
910	Aide	4.5
940	Office/Clerical	1.5
Total FTE		24.8

Greenwood Elementary

Projected Enrollment

Basic & Voc Ed	329.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,359
Bilingual	0.0	0.0%		
FRL	119.5	36.3%		
Special Ed	80.0	24.3%		

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	36,510		11,843	2,200		50,553	
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663	
State Act: 25	Pupil Management & Safet		6,771	1,229			8,000	
State Act: 27	Teaching	16,200	993,346	483	336,584	21,528	10,649	1,378,790

State Program 21 Special Education, State

State Act: 27	Teaching	248,785	192,450	179,701	6,260		627,196
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	65,328		21,133			86,461
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Subtotal Non-Grant Resources \$16,200 \$1,449,088 \$272,324 \$613,414 \$29,988 \$10,649 \$2,391,663

Grant

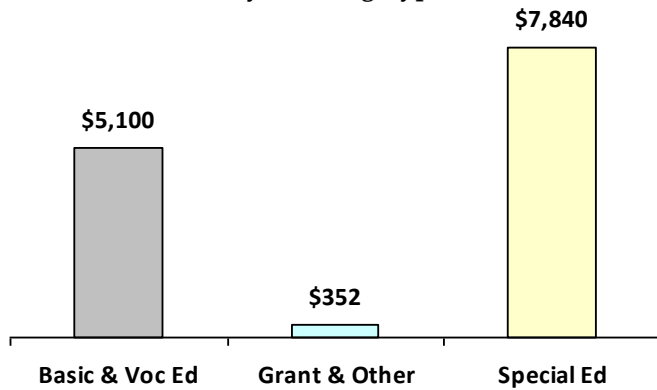
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	1,788	22,909	4,483	295		29,475
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Subtotal Grant Resources \$1,788 \$22,909 \$4,483 \$295 \$29,475

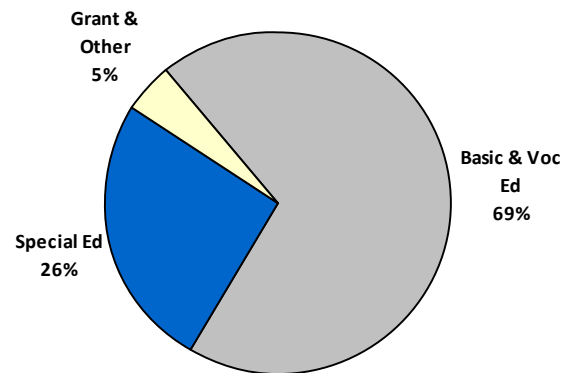
School Budget Total \$16,200 \$1,450,876 \$295,233 \$617,897 \$30,283 \$10,649 \$2,421,138

**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	16.1
330	Other Teacher	3.8
410	Library Media Specialist	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		29.4

Hawthorne Elementary

Projected Enrollment

Basic & Voc Ed	341.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,206
Bilingual	76.0	22.3%		
FRL	259.0	76.0%		
Special Ed	42.0	12.3%		

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	36,510		11,843	2,500			50,853
State Act: 23	Principals's Office	105,119	72,620	62,924	3,500		2,500	246,663
State Act: 24	Guidance and Counseling	35,827		11,711				47,538
State Act: 25	Pupil Management & Safet		12,696	2,304				15,000
State Act: 27	Teaching	4,962	999,844	846	342,591	20,000	12,563	1,380,806

State Program 21 Special Education, State

State Act: 27	Teaching	222,596	160,375	154,949	4,300			542,220
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	222,540	1,124	73,923	3,260			300,847
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Subtotal Non-Grant Resources \$4,962 \$1,622,436 \$247,661 \$660,245 \$33,560 \$12,563 \$2,500 \$2,583,927

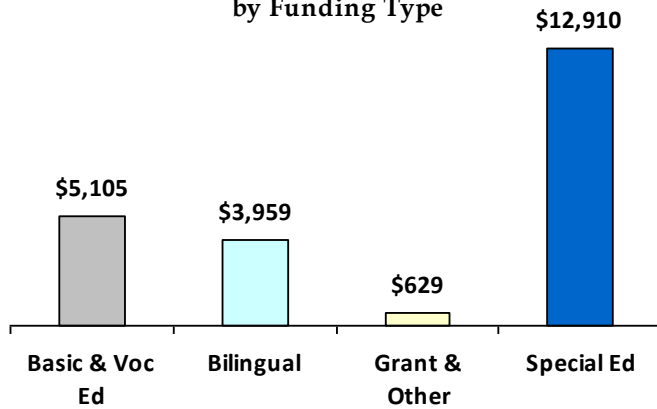
Grant

State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling	35,827		11,711				47,538
State Act: 27	Teaching	365	42,858	25,500	21,819	55,783	15,500	166,825
<i>Subtotal Grant Resources</i>		\$365	\$78,685	\$25,500	\$33,530	\$55,783	\$15,500	\$214,363

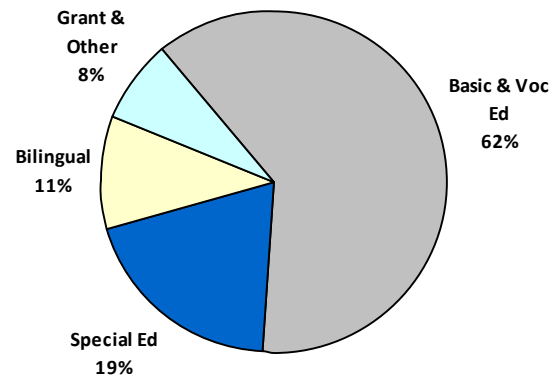
School Budget Total \$5,327 \$1,701,121 \$273,161 \$693,775 \$89,343 \$28,063 \$7,500 \$2,798,290

**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	16.0
330	Other Teacher	6.6
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	5.5
940	Office/Clerical	2.0
Total FTE		32.6

Highland Park Elementary

Projected Enrollment

Basic & Voc Ed	442.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,189
Bilingual	100.0	22.6%		
FRL	347.5	78.6%		
Special Ed	41.0	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		36,510		11,843	2,000		50,353
State Act: 23	Principals's Office		105,119	72,620	62,924			240,663
State Act: 25	Pupil Management & Safet			11,003	1,997			13,000
State Act: 27	Teaching	500	1,377,918	32,078	488,062	24,683	10,584	1,933,825

State Program 21 Special Education, State

State Act: 27	Teaching		196,621	160,375	146,080	4,400		507,476
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		111,270	1,028	37,047	1,000		150,345
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Subtotal Non-Grant Resources \$500 \$1,827,438 \$277,104 \$747,953 \$32,083 \$10,584 \$2,895,662

Grant

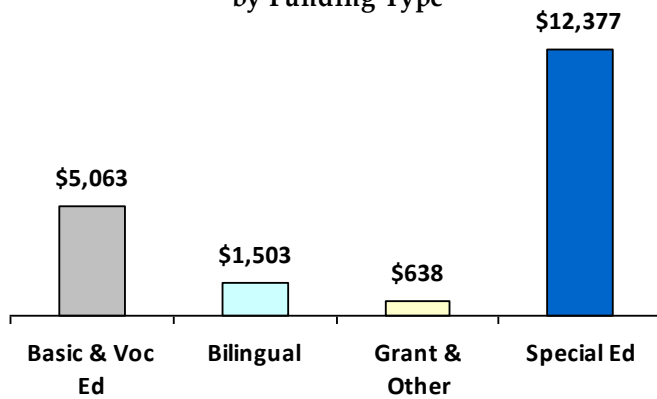
State Program 51 Remediation, Federal

State Act: 27	Teaching		144,373	12,060	49,861	63,912	11,750	281,956
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Subtotal Grant Resources \$144,373 \$12,060 \$49,861 \$63,912 \$11,750 \$281,956

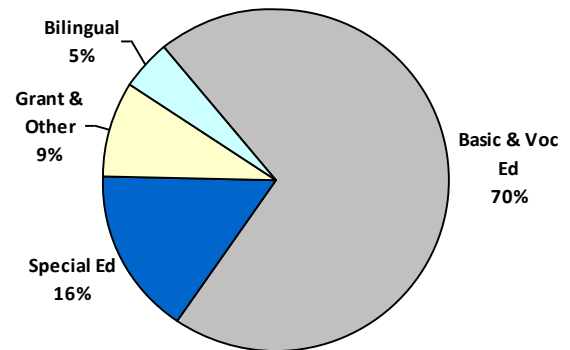
School Budget Total \$500 \$1,971,811 \$289,164 \$797,814 \$95,995 \$22,334 \$3,177,618

**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	23.5
330	Other Teacher	4.6
410	Library Media Specialist	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		37.6

John Hay Elementary

Projected Enrollment

Basic & Voc Ed	495.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,094
Bilingual	0.0	0.0%		
FRL	50.5	10.2%		
Special Ed	28.0	5.7%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663
State Act: 27	Teaching	1,564,180		531,761	22,020	10,411	2,128,372

State Program 21 Special Education, State

State Act: 27	Teaching	130,939	96,225	92,078	2,750		321,992
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	38,503		13,219	860		52,582
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Subtotal Non-Grant Resources

\$1,875,251 \$168,845 \$711,825 \$25,630 \$10,411 \$2,791,962

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		7,919	1,436	95		9,450
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		18,313	8,836			27,149
State Act: 27	Teaching	108,559	36,011	43,358			187,928

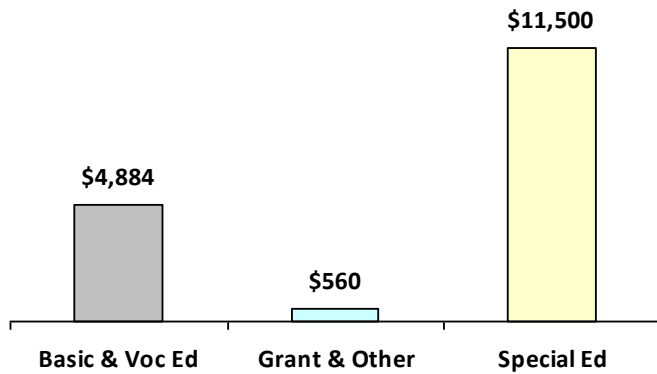
Subtotal Grant Resources

\$108,559 \$62,243 \$53,630 \$95 \$224,527

School Budget Total

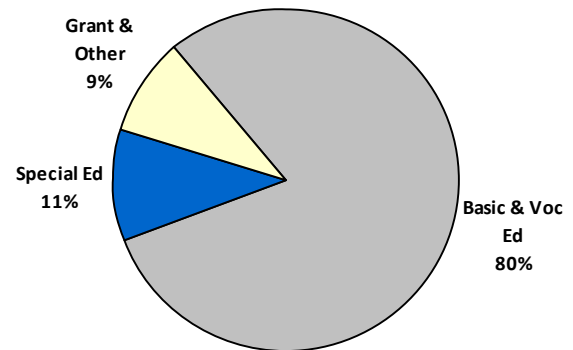
\$1,983,810 \$231,088 \$765,455 \$25,725 \$10,411 \$3,016,489

**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	25.8
330	Other Teacher	2.0
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.6
Total FTE		35.9

John Rogers Elementary

Projected Enrollment

Basic & Voc Ed	255.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,335
Bilingual	0.0	0.0%		
FRL	98.0	38.4%		
Special Ed	22.0	8.6%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	57,001	55,076			217,196
State Act: 27	Teaching	800,913		274,135	5,508	7,846	1,088,402

State Program 21 Special Education, State

State Act: 27	Teaching	130,939	128,300	107,925	2,440		369,604
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	36,296		11,800			48,095
State Act: 27	Teaching	56,471		17,916	748		75,135

Subtotal Non-Grant Resources \$1,166,248 \$185,301 \$478,695 \$8,696 \$7,846 \$1,846,785

Grant

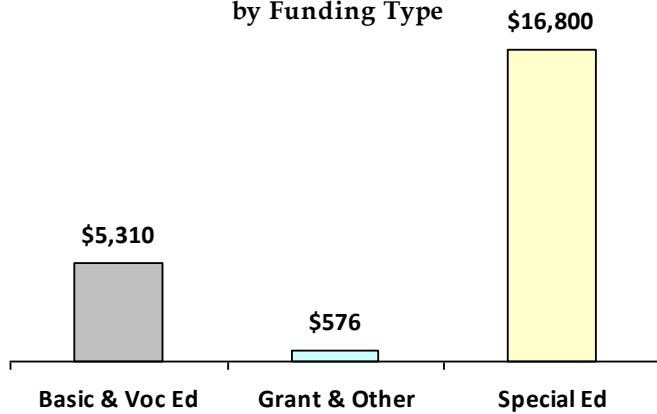
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	16,044		5,507	2,074		23,625
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Subtotal Grant Resources \$16,044 \$5,507 \$2,074 \$23,625

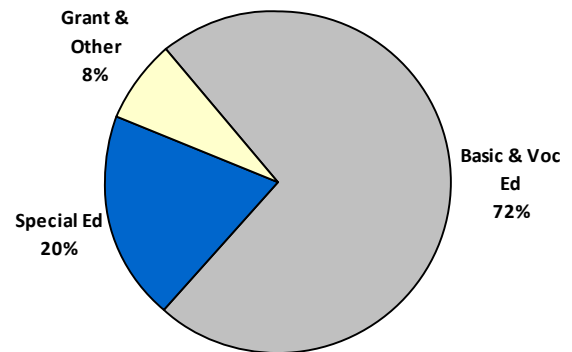
School Budget Total \$1,182,292 \$185,301 \$484,202 \$10,770 \$7,846 \$1,870,410

**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	13.4
330	Other Teacher	2.0
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	4.0
940	Office/Clerical	1.5
Total FTE		22.9

John Stanford International School

Projected Enrollment

Basic & Voc Ed	445.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,802
Bilingual	20.0	4.5%		
FRL	79.5	17.9%		
Special Ed	7.0	1.6%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,627	72,620	63,016			241,263
State Act: 24	Guidance and Counseling	28,658		9,372			38,030
State Act: 27	Teaching	1,238,878		424,757	2,864	8,320	1,674,819

State Program 21 Special Education, State

State Act: 27	Teaching	26,188		8,908	350		35,446
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	27,818	564	9,316	200		37,898
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	106,773	231,193	144,331	10,000		492,297
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Subtotal Non-Grant Resources \$1,570,452 \$304,377 \$671,544 \$13,414 \$8,320 \$2,568,107

Grant

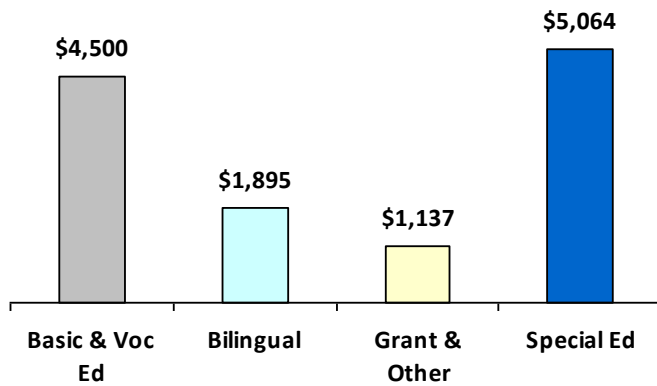
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	10,309		3,378	138		13,825
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Subtotal Grant Resources \$10,309 \$3,378 \$138 \$13,825

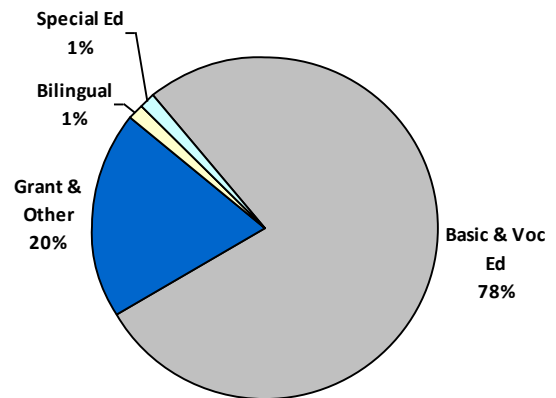
School Budget Total \$1,580,761 \$304,377 \$674,922 \$13,552 \$8,320 \$2,581,932

**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	21.0
330	Other Teacher	0.8
410	Library Media Specialist	0.5
420	Counselor	0.4
910	Aide	6.9
940	Office/Clerical	2.0
Total FTE		32.6

Kimball Elementary

Projected Enrollment

Basic & Voc Ed	503.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,289	
Bilingual	191.0	38.0%				
FRL	302.0	60.0%				
Special Ed	42.0	8.3%				

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		73,022		23,684	1,000		97,706
State Act: 23	Principals's Office		200,248	73,128	90,836	300		364,512
State Act: 25	Pupil Management & Safet			10,157	1,843			12,000
State Act: 27	Teaching	500	1,422,010		486,329	21,315	12,409	1,942,563

State Program 21 Special Education, State

State Act: 27	Teaching		157,127	64,150	85,139	2,320		308,736
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		194,724	2,019	64,869	1,910		263,522
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Subtotal Non-Grant Resources \$500 \$2,047,131 \$149,454 \$752,700 \$26,845 \$12,409 \$2,989,039

Grant

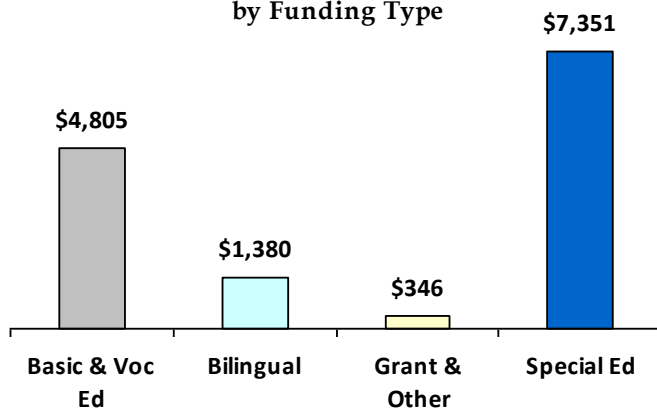
State Program 51 Remediation, Federal

State Act: 27	Teaching	150	91,001	5,912	29,517	45,066	532	2,000	174,178
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Subtotal Grant Resources \$150 \$91,001 \$5,912 \$29,517 \$45,066 \$532 \$2,000 \$174,178

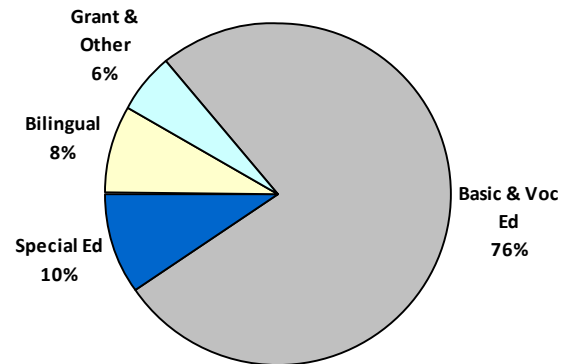
School Budget Total \$650 \$2,138,132 \$155,366 \$782,217 \$71,911 \$12,941 \$2,000 \$3,163,217

**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
220	Elementary Vice Principal	1.0
310	Elementary Teacher	23.2
330	Other Teacher	5.2
410	Library Media Specialist	1.0
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		35.4

Lafayette Elementary

Projected Enrollment

Basic & Voc Ed	554.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,502
Bilingual	0.0	0.0%		
FRL	80.5	14.5%		
Special Ed	26.0	4.7%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	199,648	75,752	91,203			366,603
State Act: 25	Pupil Management & Safet		5,078	922			6,000
State Act: 27	Teaching	1,509,510		516,782	19,953	14,210	2,060,455

State Program 21 Special Education, State

State Act: 27	Teaching	130,939	64,150	76,231	2,620		273,940
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State Program 79 Instructional Programs, Other

State Act: 26	Health/Related Services	35,371	6,983	13,900			56,254
State Act: 27	Teaching	155,984	7,398	54,588	3,683		221,653

Subtotal Non-Grant Resources \$2,067,962 \$159,361 \$765,469 \$26,256 \$14,210 \$3,033,258

Grant

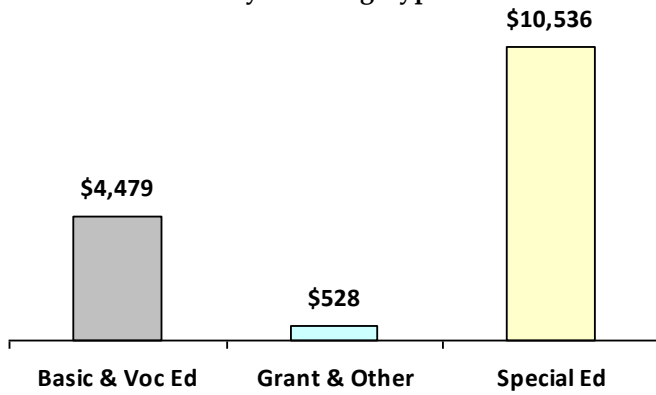
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		12,464	2,262	149		14,875
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Subtotal Grant Resources \$12,464 \$2,262 \$149 \$14,875

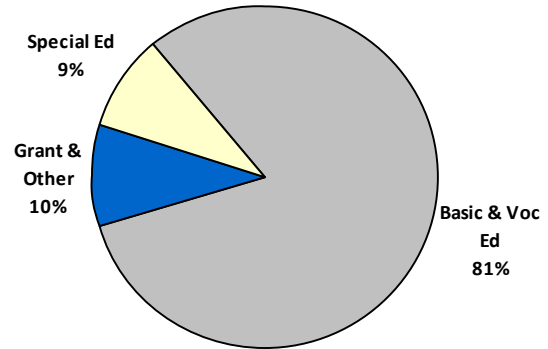
School Budget Total \$2,067,962 \$171,825 \$767,731 \$26,405 \$14,210 \$3,048,133

**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
220	Elementary Vice Principal	1.0
310	Elementary Teacher	25.8
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		34.9

Laurelhurst Elementary

Projected Enrollment

Basic & Voc Ed	411.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,283
Bilingual	0.0	0.0%		
FRL	30.5	7.4%		
Special Ed	14.0	3.4%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	72,879	62,965			240,963
State Act: 25	Pupil Management & Safet		5,078	922			6,000
State Act: 27	Teaching	1,131,897	2,116	388,042	11,454	10,490	1,543,999

State Program 21 Special Education, State

State Act: 27	Teaching	52,376	32,075	33,661	580		118,692
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	51,338		17,625	1,272		70,235
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Subtotal Non-Grant Resources

\$1,377,240	\$112,148	\$515,058	\$13,306	\$10,490	\$2,028,242
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		4,399	798	53		5,250
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	91,431	14,387	32,136			137,954
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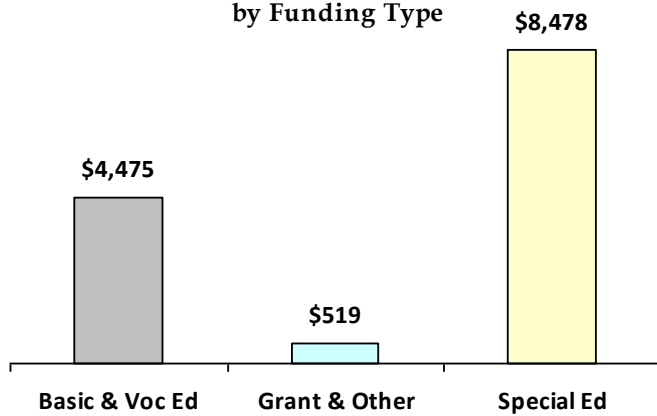
Subtotal Grant Resources

\$91,431	\$18,786	\$32,934	\$53	\$143,204
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School Budget Total

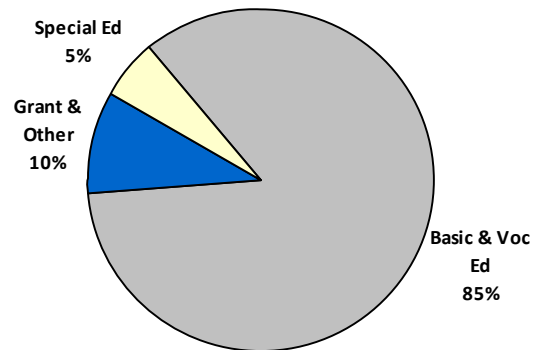
\$1,468,671	\$130,934	\$547,992	\$13,359	\$10,490	\$2,171,446
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**School Funding per Student*
by Funding Type**



*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	19.4
330	Other Teacher	1.0
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		24.9

Lawton Elementary

Projected Enrollment

Basic & Voc Ed	459.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,484
Bilingual	0.0	0.0%		
FRL	48.0	10.5%		
Special Ed	27.0	5.9%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	199,648	72,620	90,635			362,903
State Act: 25	Pupil Management & Safet		6,771	1,229			8,000
State Act: 27	Teaching	1,264,420	5,208	430,859	1,349	11,209	1,713,045

State Program 21 Special Education, State

State Act: 27	Teaching	130,939	32,075	60,384	2,760		226,158
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	102,675	1,963	35,607	10,000		150,245
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Subtotal Non-Grant Resources

\$1,734,192	\$118,637	\$630,557	\$14,109	\$11,209	\$2,508,704
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	7,347		796	82		8,225
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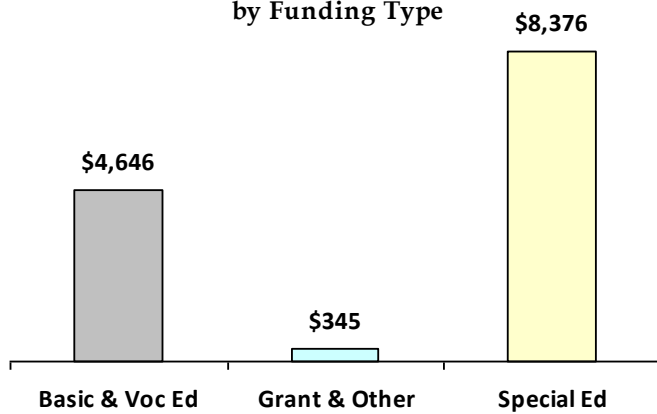
Subtotal Grant Resources

\$7,347		\$796	\$82	\$8,225
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School Budget Total

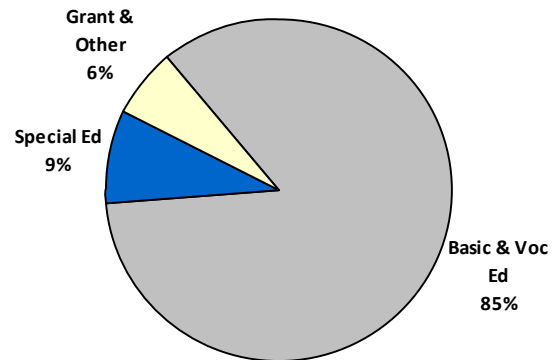
\$1,741,539	\$118,637	\$631,353	\$14,191	\$11,209	\$2,516,929
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**School Funding per Student*
by Funding Type**



*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
220	Elementary Vice Principal	1.0
310	Elementary Teacher	21.0
330	Other Teacher	2.0
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		28.5

Leschi Elementary

Projected Enrollment

Basic & Voc Ed	365.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,766
Bilingual	50.0	13.7%		
FRL	240.0	65.8%		
Special Ed	39.0	10.7%		

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	73,019		23,687			96,706
State Act: 23	Principals's Office	105,648	72,620	63,020			241,288
State Act: 27	Teaching	1,134,407		387,660	12,219	15,377	1,549,663

State Program 21 Special Education, State

State Act: 27	Teaching	196,408	64,150	98,500	4,320		363,378
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	55,636	837	18,581	500		75,554
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Subtotal Non-Grant Resources

\$1,565,118	\$137,607	\$591,448	\$17,039	\$15,377	\$2,326,589
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	50,825	21,864	22,644	47,846		143,179
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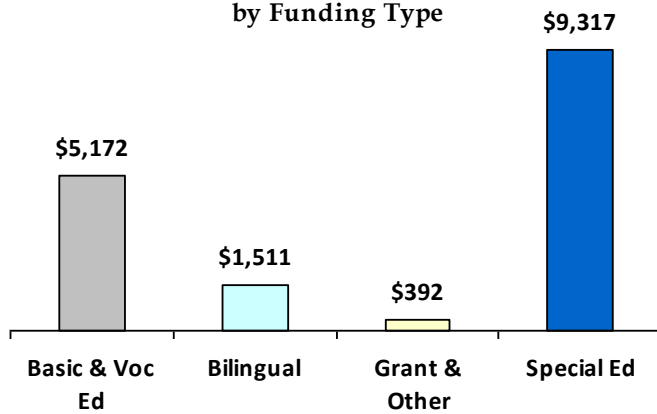
Subtotal Grant Resources

\$50,825	\$21,864	\$22,644	\$47,846	\$143,179
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School Budget Total

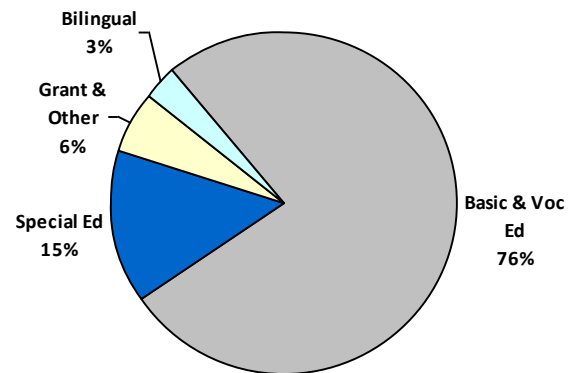
\$1,615,943	\$159,471	\$614,092	\$64,885	\$15,377	\$2,469,768
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**School Funding per Student*
by Funding Type**



*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	17.5
330	Other Teacher	3.8
400	Other Support Personnel	0.5
410	Library Media Specialist	1.0
910	Aide	2.5
940	Office/Clerical	2.0
Total FTE		28.3

Lowell Elementary

Projected Enrollment

Basic & Voc Ed	579.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,832
Bilingual	0.0	0.0%		
FRL	88.0	15.2%		
Special Ed	102.0	17.6%		

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		73,019		23,687	500		97,206
State Act: 23	Principals's Office		200,207	86,447	98,253	1,000	1,200	388,107
State Act: 26	Health/Related Services					600		600
State Act: 27	Teaching	800	1,622,571		555,128	15,023	18,001	2,211,523

State Program 21 Special Education, State

State Act: 27	Teaching		471,379	352,825	334,652	13,190		1,172,046
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		38,503		13,219	860		52,582
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Subtotal Non-Grant Resources \$800 \$2,405,679 \$439,272 \$1,024,939 \$31,173 \$19,201 \$1,000 \$3,922,064

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		10,910		3,745	570		15,225
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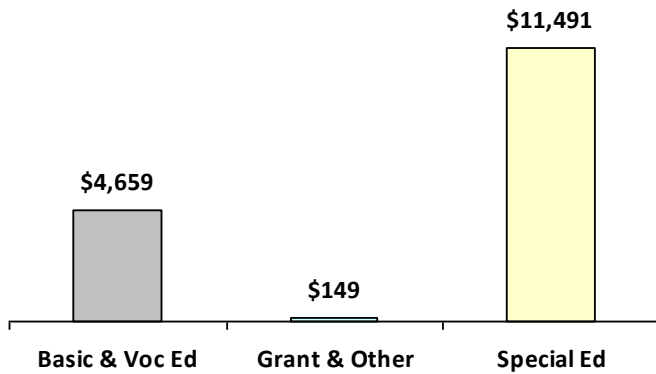
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		18,200					18,200
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Subtotal Grant Resources \$29,110 \$3,745 \$570 \$33,425

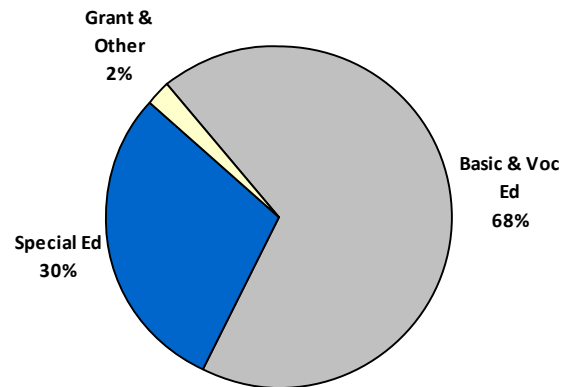
School Budget Total \$800 \$2,434,789 \$439,272 \$1,028,684 \$31,743 \$19,201 \$1,000 \$3,955,489

**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
220	Elementary Vice Principal	1.0
310	Elementary Teacher	25.9
330	Other Teacher	7.2
410	Library Media Specialist	1.0
910	Aide	11.0
940	Office/Clerical	2.5
Total FTE		49.6

Loyal Heights Elementary

Projected Enrollment

Basic & Voc Ed	396.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,348
Bilingual	0.0	0.0%		
FRL	19.5	4.9%		
Special Ed	12.0	3.0%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663
State Act: 27	Teaching	1,076,188		367,717	15,506	9,518	1,468,929

State Program 21 Special Education, State

State Act: 27	Teaching	52,376	32,075	33,661	600		118,712
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		16,995	8,005			25,000
State Act: 27	Teaching	112,594		38,092	42,169	20,000	212,855

Subtotal Non-Grant Resources

\$1,382,787 \$121,690 \$522,242 \$58,275 \$29,518 \$2,114,512

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		2,640	478	32		3,150
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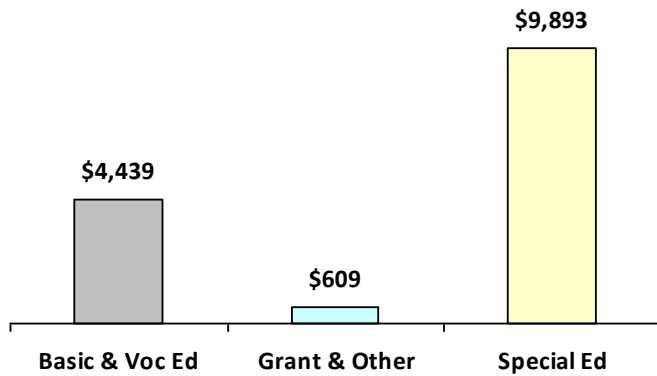
Subtotal Grant Resources

\$2,640 \$478 \$32 \$3,150

School Budget Total

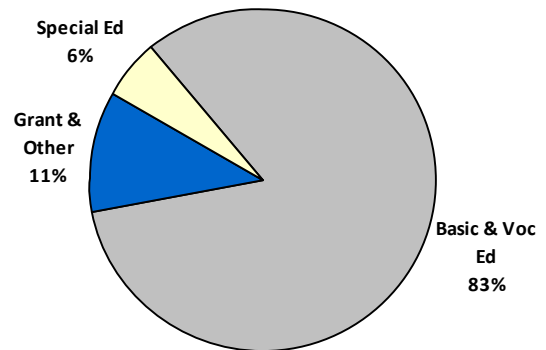
\$1,382,787 \$124,330 \$522,720 \$58,307 \$29,518 \$2,117,662

**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	1.0
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	2.5
Total FTE		24.1

M.L. King Elementary

Projected Enrollment

Basic & Voc Ed	379.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,600
Bilingual	151.0	39.8%		
FRL	322.5	85.1%		
Special Ed	29.0	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	36,510		11,843	2,000			50,353
State Act: 23	Principals's Office	105,119	73,917	63,065		1,500	1,000	244,601
State Act: 25	Pupil Management & Safet	1,226	6,771	1,452				9,449
State Act: 26	Health/Related Services	13,631		4,555				18,186
State Act: 27	Teaching	963	1,141,321	2,595	389,225	21,588	27,309	1,584,001

State Program 21 Special Education, State

State Act: 27	Teaching	183,315	128,300	125,739	4,110			441,464
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	152,996	1,826	51,014	1,510			207,346
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Subtotal Non-Grant Resources \$963 \$1,634,118 \$213,409 \$646,893 \$29,208 \$28,809 \$2,000 \$2,555,400

Grant

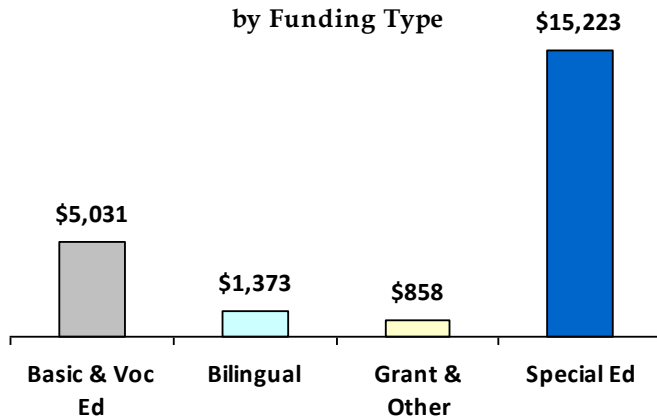
State Program 51 Remediation, Federal

State Act: 27	Teaching	300	149,256	12,211	49,773	80,750	14,000	18,752	325,042
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Subtotal Grant Resources \$300 \$149,256 \$12,211 \$49,773 \$80,750 \$14,000 \$18,752 \$325,042

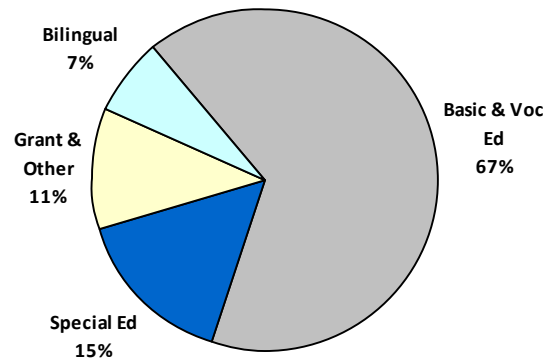
School Budget Total \$1,263 \$1,783,374 \$225,620 \$696,666 \$109,958 \$42,809 \$20,752 \$2,880,442

**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	19.5
330	Other Teacher	5.0
410	Library Media Specialist	0.5
470	Nurse	0.2
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		32.2

Maple Elementary

Projected Enrollment

Basic & Voc Ed	450.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,874
Bilingual	146.0	32.4%		
FRL	277.0	61.6%		
Special Ed	23.0	5.1%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	88,242	70,770			264,131
State Act: 24	Guidance and Counseling	50,156		16,397			66,553
State Act: 25	Pupil Management & Safet	1,226	4,401	1,022			6,649
State Act: 27	Teaching	1,259,559		432,152	5,538	9,895	1,707,144

State Program 21 Special Education, State

State Act: 27	Teaching	91,658	32,075	47,023	940		171,696
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	152,996	1,877	51,023	1,460		207,356
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Subtotal Non-Grant Resources \$1,697,224 \$126,595 \$630,230 \$7,938 \$9,895 \$2,471,882

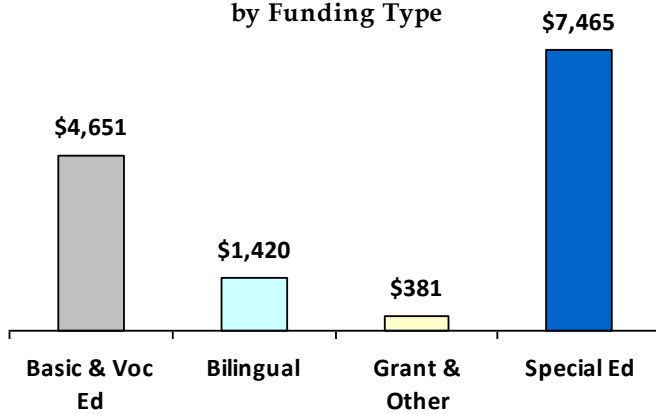
Grant

State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling	21,496		7,027			28,523
State Act: 27	Teaching	66,297	9,911	23,550	42,966		142,724
<i>Subtotal Grant Resources</i>		\$87,793	\$9,911	\$30,577	\$42,966		\$171,247

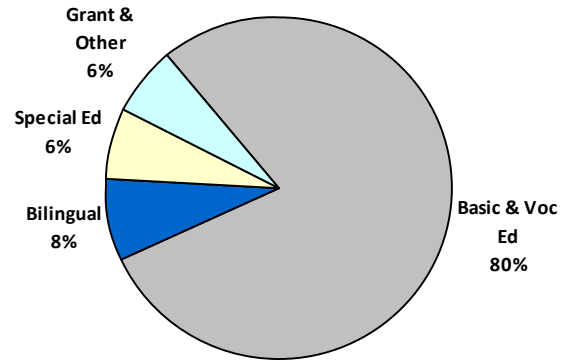
School Budget Total \$1,785,017 \$136,506 \$660,807 \$50,904 \$9,895 \$2,643,129

**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	3.6
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	1.0
940	Office/Clerical	2.5
Total FTE		30.2

McDonald Elementary

Projected Enrollment

Basic & Voc Ed	133.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,761
Bilingual	0.0	0.0%		
FRL	13.5	10.2%		
Special Ed	8.0	6.0%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	57,636	55,191			217,946
State Act: 27	Teaching	439,862		150,444	9,237	2,500	602,042
State Act: 28	Extracurricular	1,725		313			2,038

State Program 21 Special Education, State

State Act: 27	Teaching	39,281		13,361	340		52,982
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	77,006		26,439	1,945		105,390
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Subtotal Non-Grant Resources \$699,503 \$57,636 \$257,591 \$11,522 \$2,500 \$1,028,751

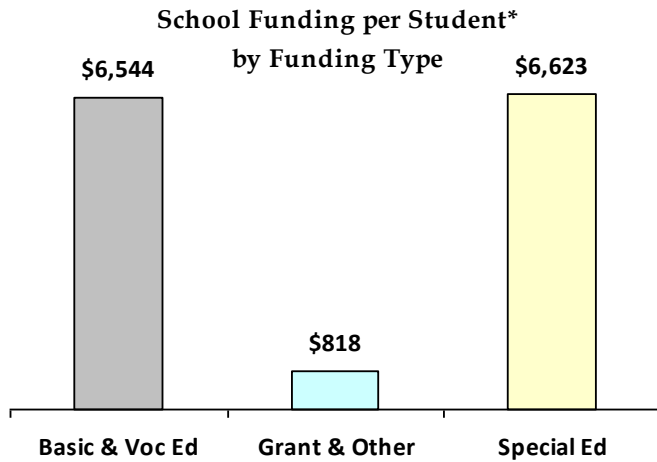
Grant

State Program 55 Learning Assistance Program, State

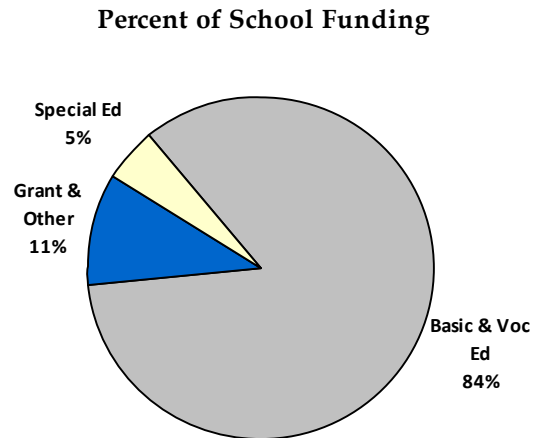
State Act: 27	Teaching		2,849	517	34		3,400
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Subtotal Grant Resources \$2,849 \$517 \$34 \$3,400

School Budget Total \$699,503 \$60,485 \$258,108 \$11,556 \$2,500 \$1,032,151



*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	8.0
330	Other Teacher	0.6
410	Library Media Specialist	0.5
940	Office/Clerical	1.5
Total FTE		11.6

McGilvra Elementary

Projected Enrollment

Basic & Voc Ed	305.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,134
Bilingual	0.0	0.0%		
FRL	21.0	6.9%		
Special Ed	16.0	5.2%		

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	73,019		23,687	2,000		98,706
State Act: 23	Principals's Office	105,119	72,620	62,924	2,000		242,663
State Act: 27	Teaching	742,171	169	253,005	8,042	6,246	1,009,633

State Program 21 Special Education, State

State Act: 27	Teaching	65,469	32,075	38,116	650		136,310
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	102,675		35,251	2,431		140,357
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Subtotal Non-Grant Resources

\$1,088,453 \$104,864 \$412,983 \$15,123 \$6,246 \$1,627,669

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching				3,000		3,000
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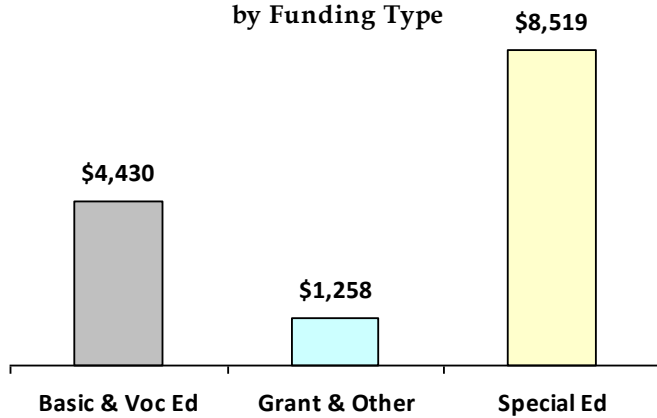
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	34,620		10,660			45,280
State Act: 27	Teaching	150,298		44,702			195,000
<i>Subtotal Grant Resources</i>		\$184,918		\$55,362	\$3,000		\$243,280

School Budget Total

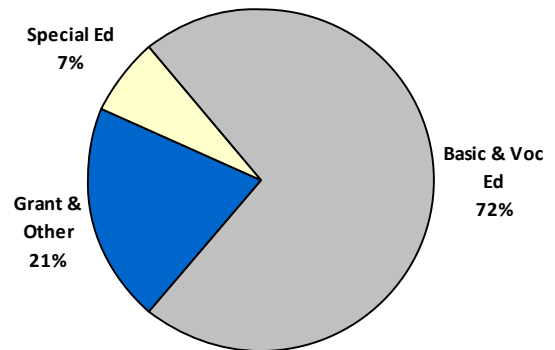
\$1,273,371 \$104,864 \$468,345 \$18,123 \$6,246 \$1,870,949

**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	15.3
330	Other Teacher	1.0
410	Library Media Specialist	1.0
420	Counselor	0.5
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		21.8

Montlake Elementary

Projected Enrollment

Basic & Voc Ed	245.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,270			
Bilingual	0.0	0.0%						
FRL	31.5	12.9%						
Special Ed	21.0	8.6%						

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		36,510		11,843			48,353	
State Act:	23	Principals's Office		105,119	57,001	55,076			217,196	
State Act:	27	Teaching	50	718,389	902	245,692	15,983	6,558	200	987,774

State Program 21 Special Education, State

State Act: 27	Teaching		104,751	32,075	51,476	2,290		190,592
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		25,669	9,313	13,500	636		49,118
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Subtotal Non-Grant Resources \$50 \$990,438 \$99,291 \$377,587 \$18,909 \$6,558 \$200 \$1,493,033

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			4,839	878	58		5,775
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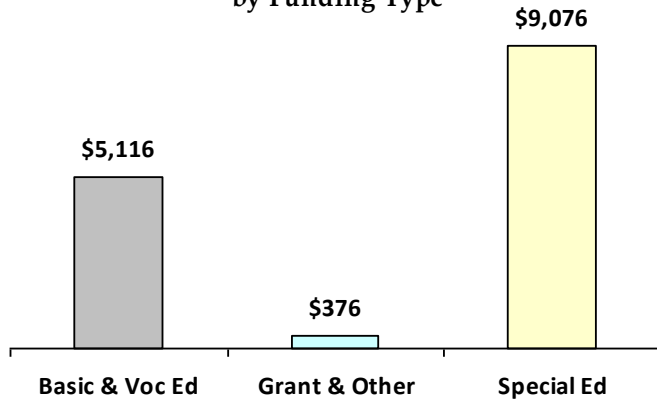
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		26,361		10,945			37,306
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Subtotal Grant Resources \$26,361 \$4,839 \$11,823 \$58 \$43,081

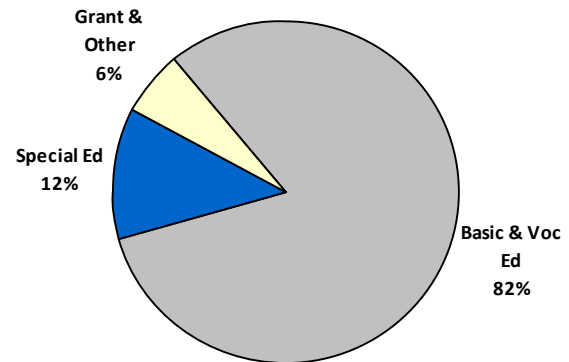
School Budget Total \$50 \$1,016,799 \$104,130 \$389,410 \$18,967 \$6,558 \$200 \$1,536,114

**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	12.1
330	Other Teacher	1.6
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	1.8
Total FTE		18.0

Muir Elementary

Projected Enrollment

Basic & Voc Ed	413.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,859	
Bilingual	70.0	16.9%				
FRL	210.5	51.0%				
Special Ed	29.0	7.0%				

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	64,810	59,001			228,930
State Act: 27	Teaching	1,204,137		412,659	15,026	13,389	1,645,211

State Program 21 Special Education, State

State Act: 27	Teaching	118,059	76,981	78,153	2,560		275,753
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	69,544	603	23,147	700		93,994
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	14,215		5,465			19,680
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Subtotal Non-Grant Resources

\$1,547,584	\$142,394	\$590,268	\$18,286	\$13,389	\$2,311,921
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	59,044		20,270	28,460		107,774
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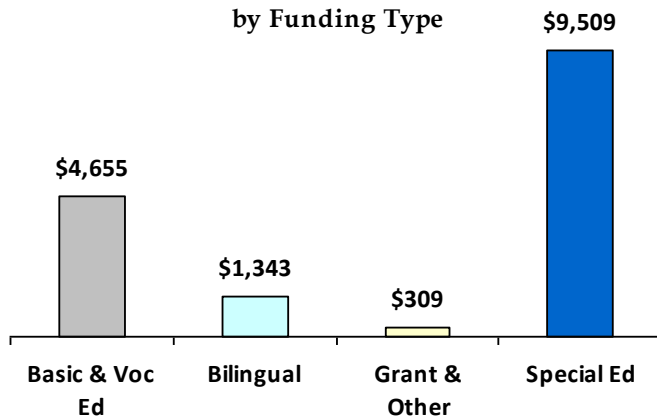
Subtotal Grant Resources

\$59,044		\$20,270	\$28,460	\$107,774
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School Budget Total

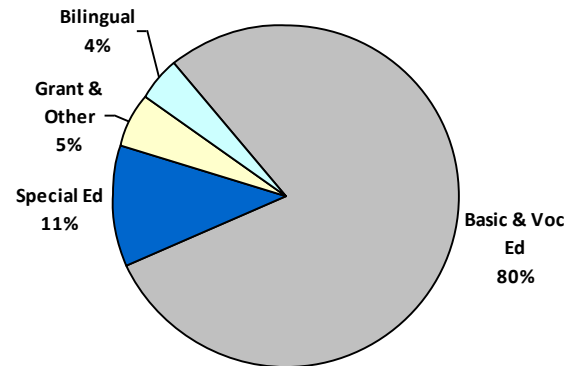
\$1,606,628	\$142,394	\$610,538	\$46,746	\$13,389	\$2,419,694
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**School Funding per Student*
by Funding Type**



*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	19.9
330	Other Teacher	2.8
410	Library Media Specialist	0.5
910	Aide	2.4
940	Office/Clerical	1.8
Total FTE		28.4

North Beach Elementary

Projected Enrollment

Basic & Voc Ed	337.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,984
Bilingual	0.0	0.0%		
FRL	32.0	9.5%		
Special Ed	25.0	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	36,510		11,843	200		48,553
State Act: 23	Principals's Office	105,573	72,620	63,006			241,199
State Act: 24	Guidance and Counseling	17,378		5,622			23,000
State Act: 25	Pupil Management & Safet	1,226		223			1,449
State Act: 26	Health/Related Services				340		340
State Act: 27	Teaching	982,976		336,092	18,138	7,424	1,344,630

State Program 21 Special Education, State

State Act: 27	Teaching	117,846	64,150	71,776	2,450		256,222
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	18,865		6,135			25,000
State Act: 27	Teaching	51,338		17,625	1,346		70,309

Subtotal Non-Grant Resources \$1,331,712 \$136,770 \$512,322 \$22,474 \$7,424 \$2,010,702

Grant

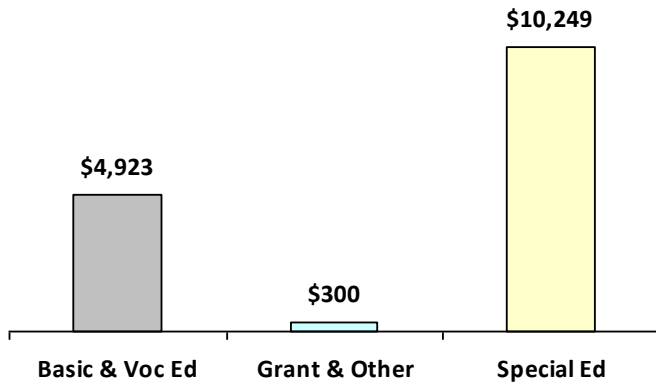
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		4,839	878	58		5,775
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Subtotal Grant Resources \$4,839 \$878 \$58 \$5,775

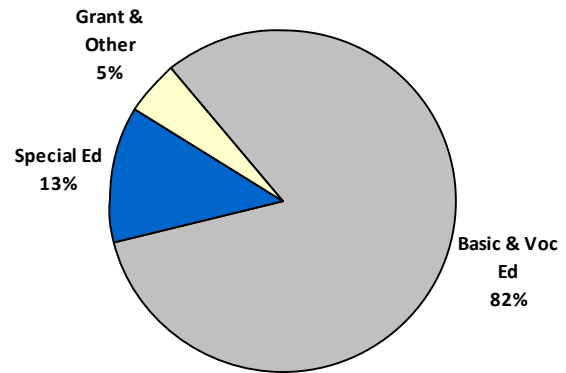
School Budget Total \$1,331,712 \$141,609 \$513,200 \$22,532 \$7,424 \$2,016,477

**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	16.0
330	Other Teacher	1.8
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		23.8

Northgate Elementary

Projected Enrollment

Basic & Voc Ed	277.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,848
Bilingual	102.0	36.8%		
FRL	230.5	83.2%		
Special Ed	45.0	16.2%		

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	36,510		11,843	1,050		49,403
State Act: 23	Principals's Office	105,119	60,547	56,723			222,389
State Act: 24	Guidance and Counseling	28,661		9,369	300		38,330
State Act: 25	Pupil Management & Safet		3,047	553			3,600
State Act: 27	Teaching	903,247		309,228	20,454	8,158	1,241,087

State Program 21 Special Education, State

State Act: 27	Teaching	222,596	160,375	154,949	4,400		542,320
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	111,270	1,206	37,079	1,020		150,575
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Subtotal Non-Grant Resources \$1,407,403 \$225,175 \$579,744 \$27,224 \$8,158 \$2,247,704

Grant

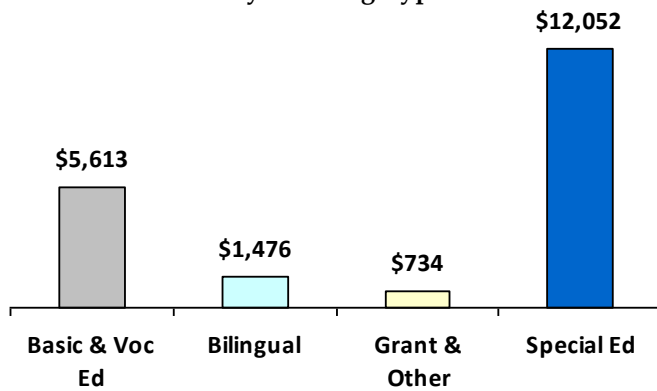
State Program 51 Remediation, Federal

State Act: 27	Teaching	63,306	64,982	37,075	28,115	9,750	203,228
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Subtotal Grant Resources \$63,306 \$64,982 \$37,075 \$28,115 \$9,750 \$203,228

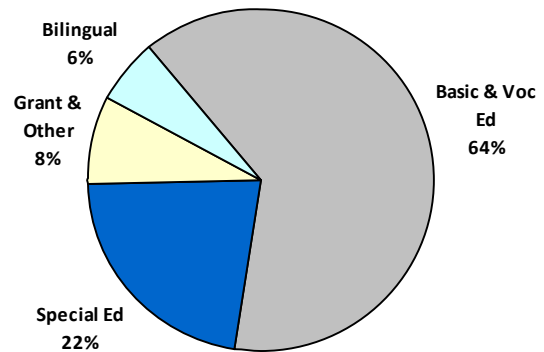
School Budget Total \$1,470,709 \$290,157 \$616,819 \$55,339 \$17,908 \$2,450,932

**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	14.2
330	Other Teacher	5.0
410	Library Media Specialist	0.5
420	Counselor	0.4
910	Aide	7.0
940	Office/Clerical	1.6
Total FTE		29.7

Olympic Hills Elementary

Projected Enrollment

Basic & Voc Ed	273.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,332
Bilingual	60.0	22.0%		
FRL	190.5	69.8%		
Special Ed	39.0	14.3%		

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	36,510		11,843	2,000		50,353
State Act: 23	Principals's Office	105,119	44,088	47,522			196,729
State Act: 27	Teaching	871,503	9,310	300,060	8,712	15,000	1,204,585

State Program 21 Special Education, State

State Act: 27	Teaching	170,220	64,150	89,592	1,960		325,922
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	76,499	844	25,493	600		103,436
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Subtotal Non-Grant Resources

\$1,259,851	\$118,392	\$474,510	\$13,272	\$15,000	\$1,881,025
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	35,917	29,648	27,132	27,829		120,526
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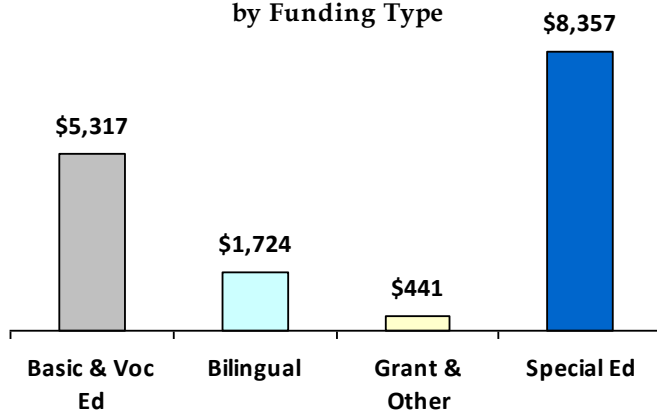
Subtotal Grant Resources

\$35,917	\$29,648	\$27,132	\$27,829	\$120,526
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School Budget Total

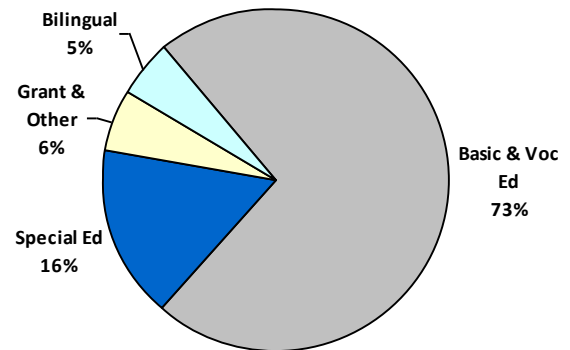
\$1,295,768	\$148,040	\$501,642	\$41,101	\$15,000	\$2,001,551
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**School Funding per Student*
by Funding Type**



*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	13.5
330	Other Teacher	4.0
400	Other Support Personnel	0.2
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	1.0
Total FTE		23.2

Olympic View Elementary

Projected Enrollment

Basic & Voc Ed	487.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,825
Bilingual	25.0	5.1%		
FRL	130.5	26.8%		
Special Ed	45.0	9.2%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663
State Act: 25	Pupil Management & Safet		15,780	2,864			18,644
State Act: 27	Teaching	1,371,693		468,142	30,484	17,064	1,887,383

State Program 21 Special Education, State

State Act: 27	Teaching	183,315	96,225	109,892	2,470		391,902
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	27,818	106	9,233	250		37,407
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	128,467		40,186	5,592	5,000	179,245
State Act: 32	Instructional Technology		5,078	922			6,000

Subtotal Non-Grant Resources \$1,852,922 \$189,809 \$706,006 \$38,796 \$22,064 \$2,809,597

Grant

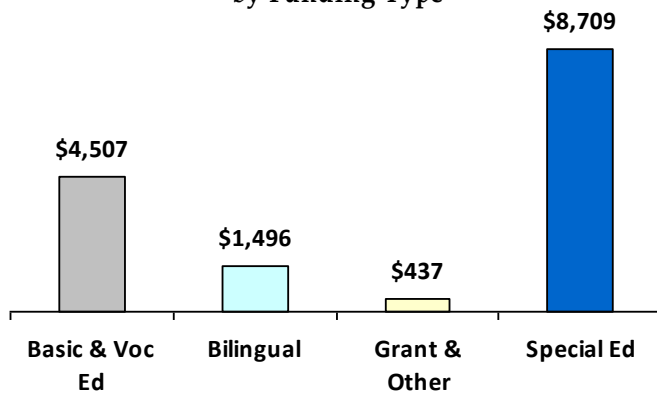
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	2,778	20,180	4,168	274		27,400
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Subtotal Grant Resources \$2,778 \$20,180 \$4,168 \$274 \$27,400

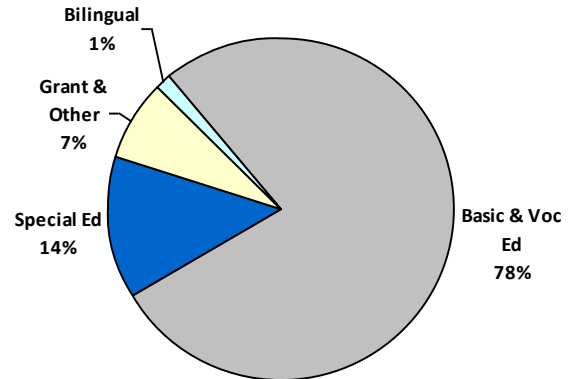
School Budget Total \$1,855,700 \$209,989 \$710,174 \$39,070 \$22,064 \$2,836,997

**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	21.6
330	Other Teacher	3.4
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		32.5

Queen Anne Elementary

Projected Enrollment

Basic & Voc Ed	153.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,741
Bilingual	0.0	0.0%		
FRL	14.5	9.5%		
Special Ed	8.0	5.2%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	57,001	55,076			217,196
State Act: 25	Pupil Management & Safet	1,226		223			1,449
State Act: 27	Teaching	493,533		168,451	9,000	2,500	673,484

State Program 21 Special Education, State

State Act: 27	Teaching	39,281		13,361	270		52,912
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	25,669		8,813	673		35,155
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Subtotal Non-Grant Resources

\$701,338	\$57,001	\$257,767	\$9,943	\$2,500	\$1,028,549
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Grant

State Program 55 Learning Assistance Program, State

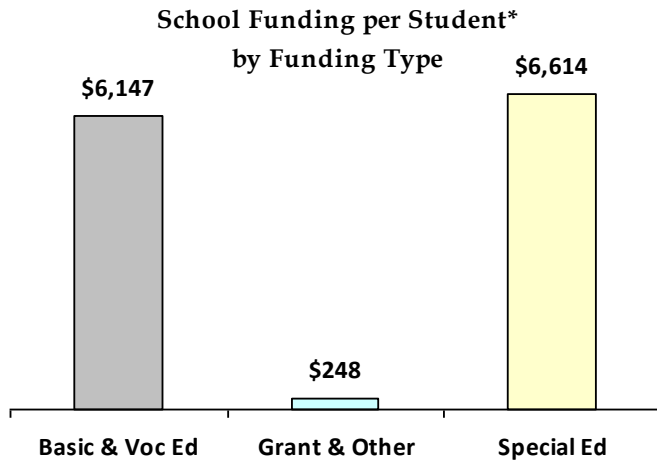
State Act: 27	Teaching		2,346	426	28		2,800
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Subtotal Grant Resources

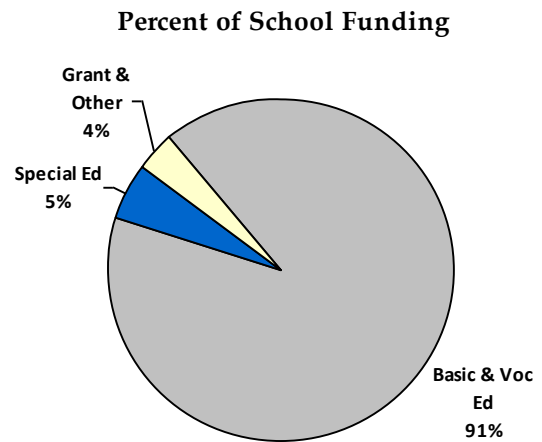
\$2,346	\$426	\$28	\$2,800
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School Budget Total

\$701,338	\$59,347	\$258,193	\$9,971	\$2,500	\$1,031,349
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*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	8.0
330	Other Teacher	0.6
410	Library Media Specialist	0.5
940	Office/Clerical	1.5
Total FTE		11.6

Rainier View Elementary

Projected Enrollment

Basic & Voc Ed	100.0	100.0%	Average School Funding Per Student (all funds, all students)	\$10,794
Bilingual	19.0	19.0%		
FRL	60.0	60.0%		
Special Ed	8.0	8.0%		

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	36,510		11,843	200		48,553
State Act: 23	Principals's Office	105,719	57,441	55,265	500	500	219,425
State Act: 25	Pupil Management & Safet		1,879	341			2,220
State Act: 26	Health/Related Services				300		300
State Act: 27	Teaching	400	391,649	133,357	9,022	3,000	537,428

State Program 21 Special Education, State

State Act: 27	Teaching	65,469	64,150	53,963	1,700		185,282
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	27,818		9,214	190		37,222
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Subtotal Non-Grant Resources \$400 \$627,165 \$123,470 \$263,983 \$11,912 \$3,000 \$500 \$1,030,430

Grant

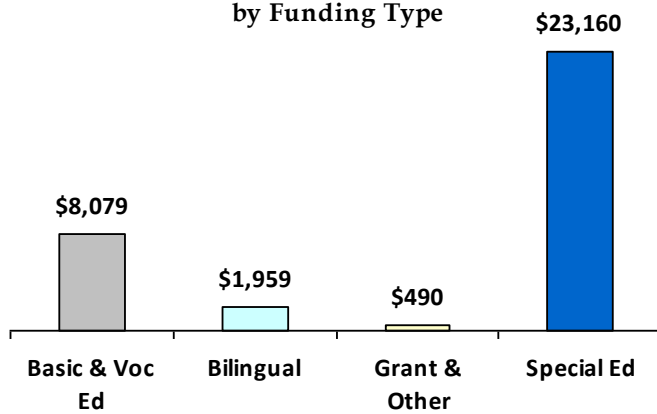
State Program 51 Remediation, Federal

State Act: 27	Teaching	33,792	1,828	332	13,013		48,965
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Subtotal Grant Resources \$33,792 \$1,828 \$332 \$13,013 \$48,965

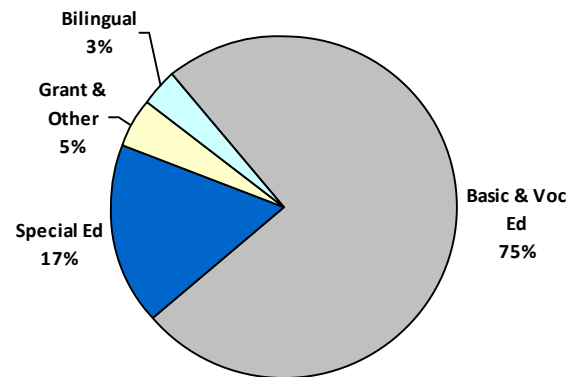
School Budget Total \$400 \$660,957 \$125,298 \$264,315 \$24,925 \$3,000 \$500 \$1,079,395

**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	6.0
330	Other Teacher	1.4
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	1.5
Total FTE		12.4

Roxhill Elementary

Projected Enrollment

Basic & Voc Ed	387.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,464
Bilingual	117.0	30.2%		
FRL	294.5	76.1%		
Special Ed	103.0	26.6%		

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	36,510		11,843	1,500		49,853
State Act: 23	Principals's Office	109,012	74,678	63,873	1,150		248,713
State Act: 27	Teaching	1,210,786		413,745	29,855	12,007	1,666,393

State Program 21 Special Education, State

State Act: 27	Teaching	458,252	192,450	250,996	6,720		908,418
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	125,180	1,245	41,692	1,170		169,287
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	19,893		6,830			26,723
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Subtotal Non-Grant Resources

\$1,959,633	\$268,373	\$788,979	\$40,395	\$12,007	\$3,069,387
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	82,119		24,709	71,665	27,500	205,993
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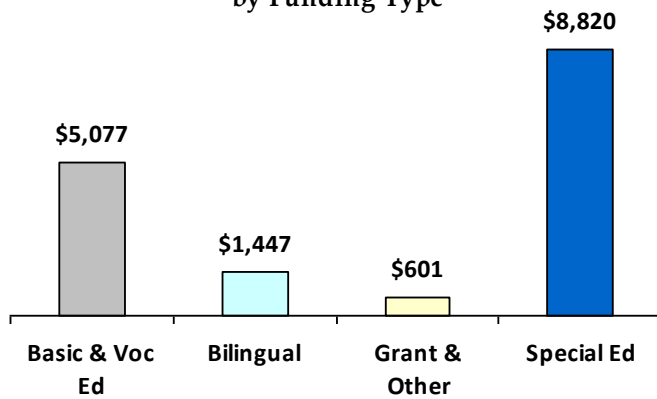
Subtotal Grant Resources

\$82,119		\$24,709	\$71,665	\$27,500	\$205,993
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School Budget Total

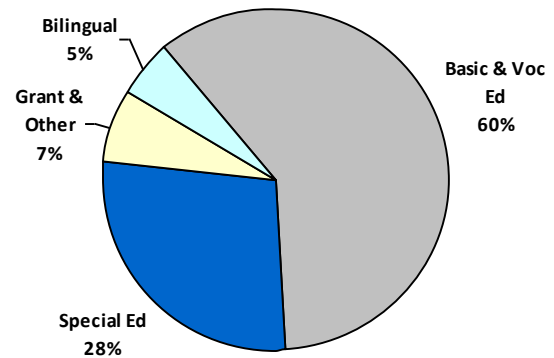
\$2,041,752	\$268,373	\$813,688	\$112,060	\$39,507	\$3,275,380
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**School Funding per Student*
by Funding Type**



*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	19.5
330	Other Teacher	8.8
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		38.3

Sacajawea Elementary

Projected Enrollment

Basic & Voc Ed	254.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,522
Bilingual	13.0	5.1%		
FRL	53.0	20.9%		
Special Ed	18.0	7.1%		

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		36,510		11,843	2,000		50,353
State Act: 23	Principals's Office		105,119	58,694	55,383			219,196
State Act: 27	Teaching	300	770,574	722	263,451	10,743	11,752	1,057,542

State Program 21 Special Education, State

State Act: 27	Teaching		65,469	32,075	38,116	760		136,420
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		13,908	192	4,643	130		18,873
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		38,503	20,718	21,990	823		82,034
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Subtotal Non-Grant Resources \$300 \$1,030,083 \$112,401 \$395,426 \$14,456 \$11,752 \$1,564,418

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			10,055	1,825	120		12,000
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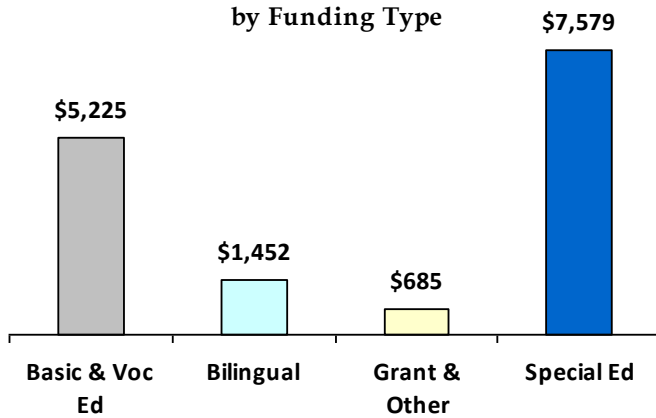
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		58,400		21,682			80,082
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Subtotal Grant Resources \$58,400 \$10,055 \$23,507 \$120 \$92,082

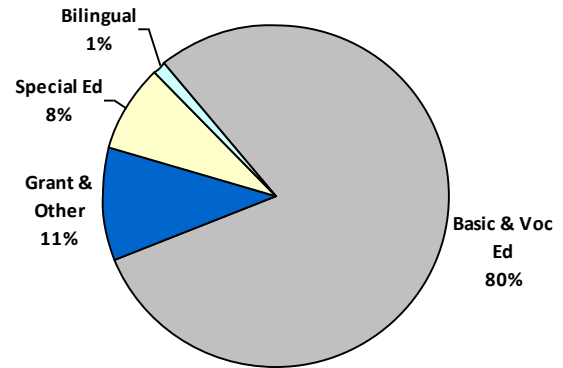
School Budget Total \$300 \$1,088,483 \$122,456 \$418,933 \$14,576 \$11,752 \$1,656,500

**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	13.6
330	Other Teacher	1.2
410	Library Media Specialist	0.5
910	Aide	1.5
940	Office/Clerical	1.5
Total FTE		19.3

Sand Point Elementary

Projected Enrollment

Basic & Voc Ed	116.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,603
Bilingual	27.0	23.3%		
FRL	38.5	33.2%		
Special Ed	16.0	13.8%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	48,998	48,612	500		203,229
State Act: 27	Teaching	433,026		147,133	3,230	3,550	586,939

State Program 21 Special Education, State

State Act: 27	Teaching	91,658	32,075	47,023	1,120		171,876
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	27,818	273	9,263	270		37,624
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	38,503		13,219	1,010		52,732
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Subtotal Non-Grant Resources \$732,634 \$81,346 \$277,093 \$6,130 \$3,550 \$1,100,753

Grant

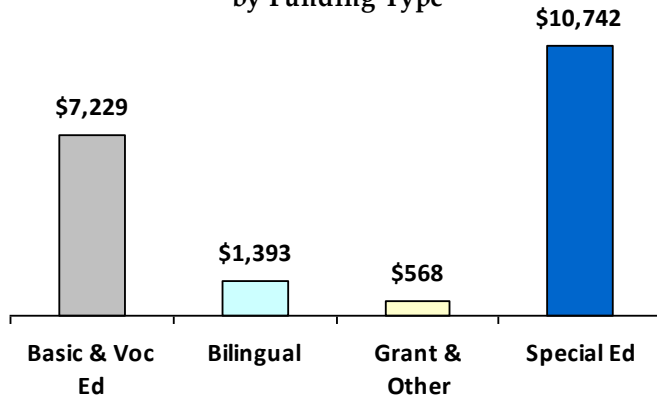
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		11,061	2,007	132		13,200
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Subtotal Grant Resources \$11,061 \$2,007 \$132 \$13,200

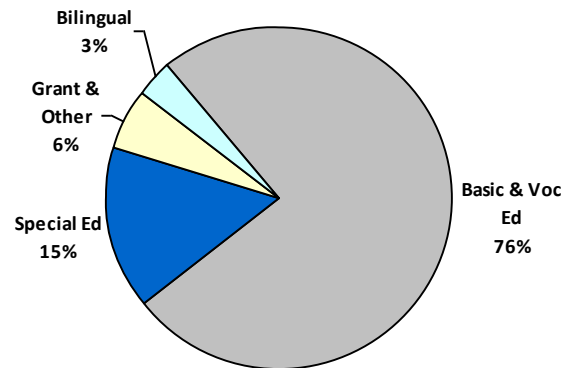
School Budget Total \$732,634 \$92,407 \$279,100 \$6,262 \$3,550 \$1,113,953

**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	7.0
330	Other Teacher	2.0
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	1.0
Total FTE		12.5

Sanislo Elementary

Projected Enrollment

Basic & Voc Ed	308.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,846
Bilingual	62.0	20.1%		
FRL	173.0	56.2%		
Special Ed	18.0	5.8%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	61,445	56,886			223,450
State Act: 27	Teaching	872,744	6,375	302,793	14,015	8,185	1,204,111

State Program 21 Special Education, State

State Act: 27	Teaching	65,469	32,075	38,116	760		136,420
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	69,544	779	23,178	620		94,121
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching				3,000		3,000
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Subtotal Non-Grant Resources \$1,149,386 \$100,674 \$432,816 \$18,395 \$8,185 \$1,709,455

Grant

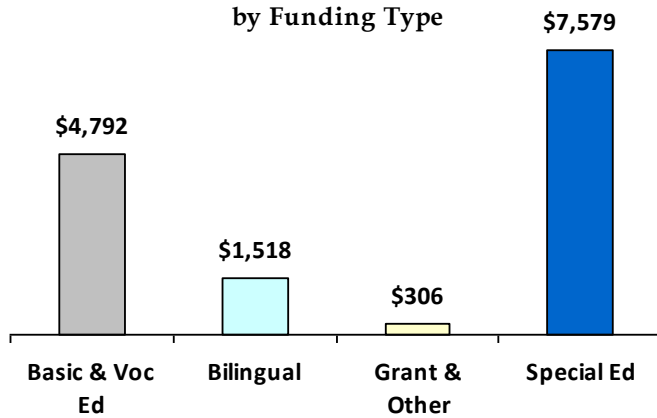
State Program 51 Remediation, Federal

State Act: 27	Teaching	35,540	12,751	17,963	21,850	3,000	91,104
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Subtotal Grant Resources \$35,540 \$12,751 \$17,963 \$21,850 \$3,000 \$91,104

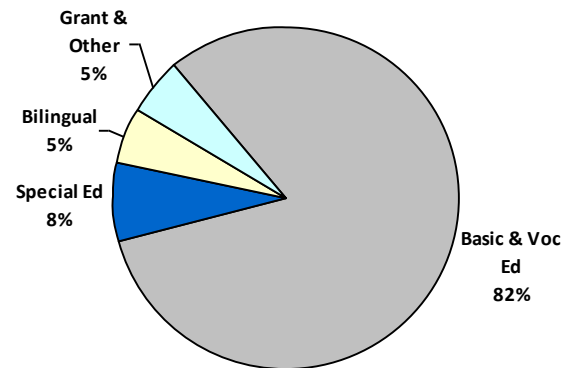
School Budget Total \$1,184,926 \$113,425 \$450,779 \$40,245 \$11,185 \$1,800,559

**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	14.1
330	Other Teacher	2.0
410	Library Media Specialist	0.5
910	Aide	1.6
940	Office/Clerical	1.6
Total FTE		20.8

Schmitz Park Elementary

Projected Enrollment

Basic & Voc Ed	437.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,313	
Bilingual	0.0	0.0%				
FRL	42.0	9.6%				
Special Ed	20.0	4.6%				

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	36,510		11,843	2,500		50,853
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663
State Act: 27	Teaching	1,171,891		395,900	10,000	7,852	1,585,643

State Program 21 Special Education, State

State Act: 27	Teaching	104,751	96,225	83,170	2,260		286,406
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	104,859		35,648			140,507
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Subtotal Non-Grant Resources

\$1,523,130	\$168,845	\$589,485	\$14,760	\$7,852	\$2,304,072
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		6,452	1,171	77		7,700
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	7,412		2,388			9,800
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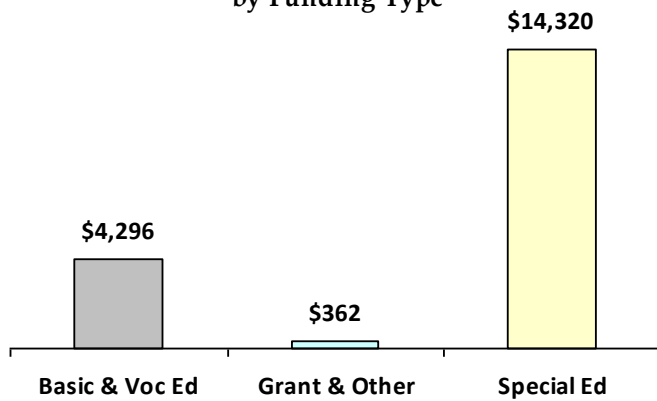
Subtotal Grant Resources

\$7,412	\$6,452	\$3,559	\$77	\$17,500
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School Budget Total

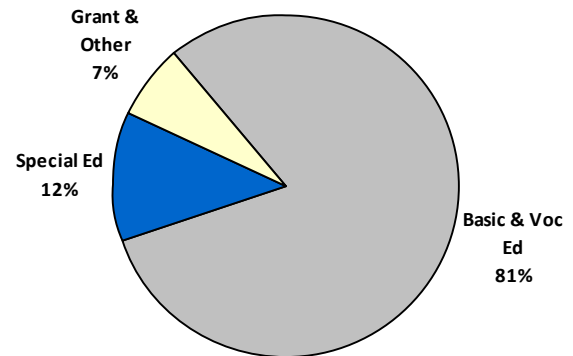
\$1,530,542	\$175,297	\$593,044	\$14,837	\$7,852	\$2,321,572
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**School Funding per Student*
by Funding Type**



*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	19.6
330	Other Teacher	1.6
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		27.7

Stevens Elementary

Projected Enrollment

Basic & Voc Ed	388.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,671
Bilingual	58.0	14.9%		
FRL	130.5	33.6%		
Special Ed	43.0	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	36,510		11,843	2,000		50,353
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663
State Act: 25	Pupil Management & Safet		9,311	1,690			11,001
State Act: 27	Teaching	1,053,468	10,156	362,320	16,071	11,467	1,453,482

State Program 21 Special Education, State

State Act: 27	Teaching	222,596	160,375	154,949	4,480		542,400
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	69,544	656	23,156	580		93,936
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	77,006		26,439	1,907		105,352
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Subtotal Non-Grant Resources \$1,564,243 \$253,118 \$643,321 \$25,038 \$11,467 \$2,497,187

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	16,924		3,076	313	10,962	31,275
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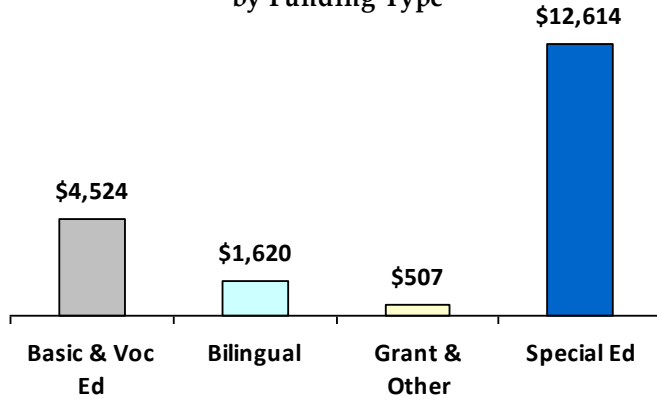
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	48,289		11,711			60,000
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Subtotal Grant Resources \$65,213 \$14,787 \$313 \$10,962 \$91,275

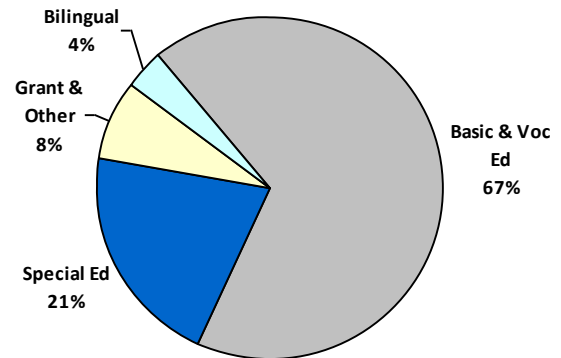
School Budget Total \$1,629,456 \$253,118 \$658,108 \$25,351 \$22,429 \$2,588,462

**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	17.5
330	Other Teacher	4.4
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		30.9

Thornton Creek Elementary

Projected Enrollment

Basic & Voc Ed	359.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,236
Bilingual	0.0	0.0%		
FRL	31.5	8.8%		
Special Ed	55.0	15.3%		

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	58,417		18,948			77,365
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663
State Act: 27	Teaching	974,175		333,624	6,348	5,871	1,320,018

State Program 21 Special Education, State

State Act: 27	Teaching	314,254	256,600	233,664	6,780		811,298
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources	15,362		4,878			20,240
State Act: 27	Teaching	90,485		30,845	2,020		123,350
<i>Subtotal Non-Grant Resources</i>		\$1,557,812	\$329,220	\$684,883	\$15,148	\$5,871	\$2,592,934

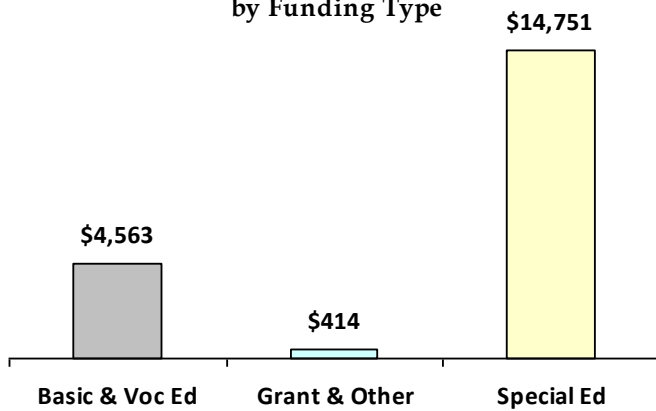
Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching				4,950		4,950
<i>Subtotal Grant Resources</i>					\$4,950		\$4,950

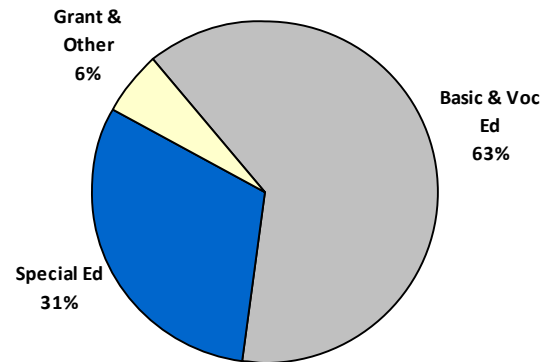
School Budget Total **\$1,557,812** **\$329,220** **\$684,883** **\$20,098** **\$5,871** **\$2,597,884**

**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	16.5
330	Other Teacher	4.8
410	Library Media Specialist	1.0
910	Aide	8.0
940	Office/Clerical	2.0
Total FTE		33.3

Thurgood Marshall Elementary

Projected Enrollment

Basic & Voc Ed	429.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,180
Bilingual	65.0	15.2%		
FRL	185.0	43.1%		
Special Ed	70.0	16.3%		

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	36,510		11,843	2,000		50,353
State Act: 23	Principals's Office	105,627	72,620	63,016	5,000		246,263
State Act: 24	Guidance and Counseling	35,827		11,711			47,538
State Act: 26	Health/Related Services	13,631		4,555	400		18,586
State Act: 27	Teaching	1,194,053		408,833	28,120	12,607	1,643,613

State Program 21 Special Education, State

State Act: 27	Teaching	353,535	288,675	262,874	8,810		913,894
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	69,544	810	23,184	650		94,188
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Subtotal Non-Grant Resources \$1,808,727 \$362,105 \$786,016 \$44,980 \$12,607 \$3,014,435

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	32,089		11,013	1,398		44,500
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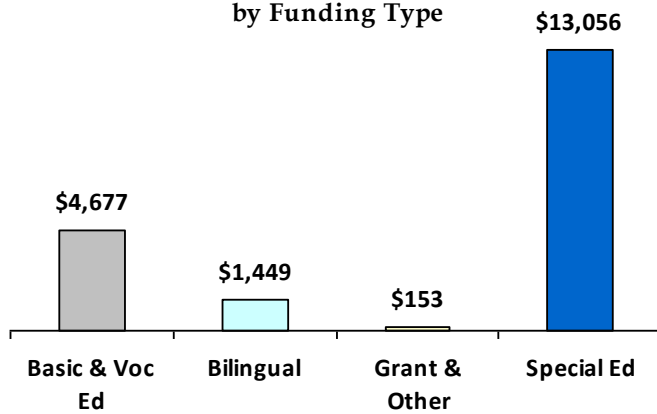
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	15,325		5,873			21,198
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Subtotal Grant Resources \$47,414 \$16,886 \$1,398 \$65,698

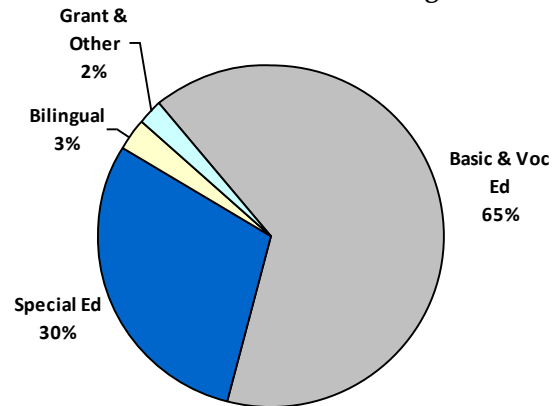
School Budget Total \$1,856,141 \$362,105 \$802,902 \$46,378 \$12,607 \$3,080,133

**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	19.3
330	Other Teacher	6.4
410	Library Media Specialist	0.5
420	Counselor	0.5
470	Nurse	0.2
910	Aide	9.0
940	Office/Clerical	2.0
Total FTE		38.9

Van Asselt Elementary

Projected Enrollment

Basic & Voc Ed	566.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,532
Bilingual	232.0	41.0%		
FRL	447.5	79.1%		
Special Ed	80.0	14.1%		

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		73,019		23,687	2,500		99,206
State Act: 23	Principals's Office		200,248	72,620	90,744	3,000		366,612
State Act: 25	Pupil Management & Safet			5,789	1,051			6,840
State Act: 26	Health/Related Services		20,447		6,832	600		27,879
State Act: 27	Teaching	1,000	1,713,864		586,265	39,061	14,183	2,354,373
State Act: 32	Instructional Technology			23,254	10,236			33,489

State Program 21 Special Education, State

State Act: 27	Teaching		327,347	160,375	190,578	4,620		682,920
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		236,450	2,715	78,818	2,320		320,303
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Subtotal Non-Grant Resources \$1,000 \$2,571,375 \$264,753 \$988,211 \$52,101 \$14,183 \$3,891,622

Grant

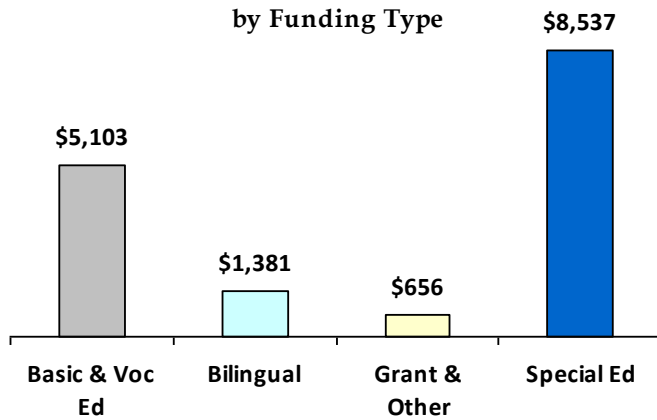
State Program 51 Remediation, Federal

State Act: 27	Teaching		105,647	74,219	68,027	112,500	1,000	10,000	371,393
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Subtotal Grant Resources \$105,647 \$74,219 \$68,027 \$112,500 \$1,000 \$10,000 \$371,393

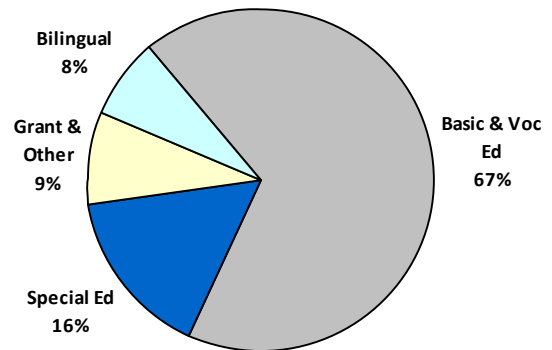
School Budget Total \$1,000 \$2,677,022 \$338,972 \$1,056,238 \$164,601 \$15,183 \$10,000 \$4,263,015

**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
220	Elementary Vice Principal	1.0
310	Elementary Teacher	28.0
330	Other Teacher	8.4
410	Library Media Specialist	1.0
470	Nurse	0.3
910	Aide	7.0
940	Office/Clerical	2.0
980	Technical	0.6
Total FTE		49.3

View Ridge Elementary

Projected Enrollment

Basic & Voc Ed	553.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,318
Bilingual	0.0	0.0%		
FRL	23.0	4.2%		
Special Ed	71.0	12.8%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	199,648	72,620	90,635			362,903
State Act: 24	Guidance and Counseling	35,827		11,711			47,538
State Act: 27	Teaching	1,541,657		528,008	46,108	13,359	2,129,132

State Program 21 Special Education, State

State Act: 27	Teaching	274,971	128,300	156,917	6,600		566,788
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	102,675		35,251	2,506		140,432
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Subtotal Non-Grant Resources

\$2,191,288 \$200,920 \$834,365 \$55,214 \$13,359 \$3,295,146

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching				3,900		3,900
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources	22,422		9,206			31,628
State Act: 27	Teaching	121,753		41,619			163,372

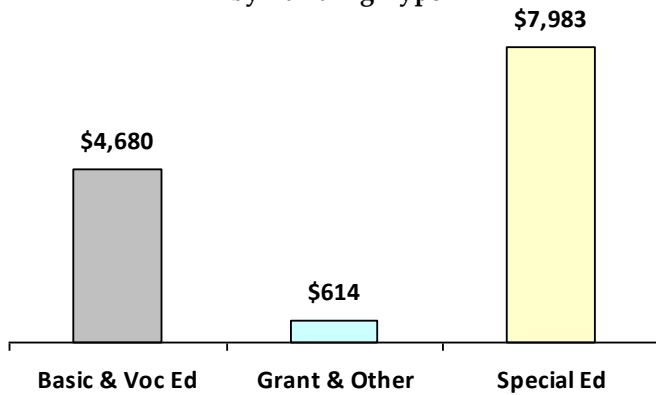
Subtotal Grant Resources

\$144,175 \$50,825 \$3,900 \$198,900

School Budget Total

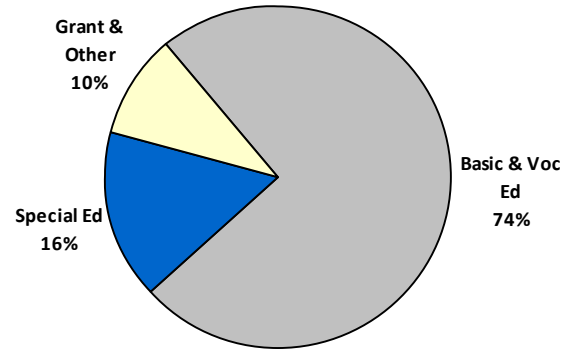
\$2,335,463 \$200,920 \$885,190 \$59,114 \$13,359 \$3,494,046

**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
220	Elementary Vice Principal	1.0
310	Elementary Teacher	27.5
330	Other Teacher	4.2
410	Library Media Specialist	1.0
420	Counselor	0.5
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		41.2

Viewlands Elementary

Projected Enrollment

Basic & Voc Ed	129.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,557
Bilingual	12.0	9.3%		
FRL	27.5	21.3%		
Special Ed	0.0	0.0%		

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	36,510		11,843				48,353
State Act: 23	Principals's Office	105,119	57,441	55,156	222		800	218,738
State Act: 27	Teaching	363,160		124,039	10,458	2,500		500,157

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	152,996		50,682	2,620			206,298
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	89,841		30,845	2,169			122,855
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Subtotal Non-Grant Resources

\$747,626 \$57,441 \$272,565 \$15,469 \$2,500 \$800 \$1,096,401

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching				74	7,326		7,400
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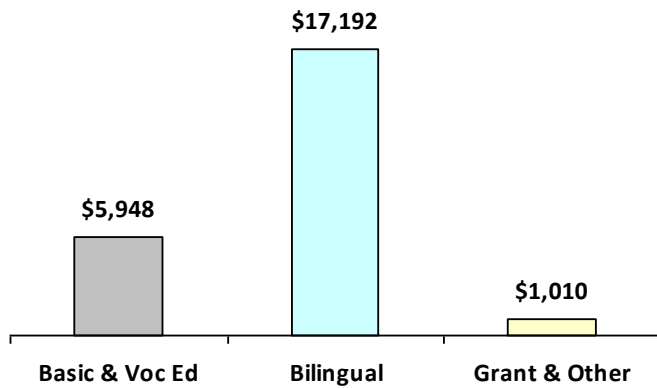
Subtotal Grant Resources

\$74 \$7,326 \$7,400

School Budget Total

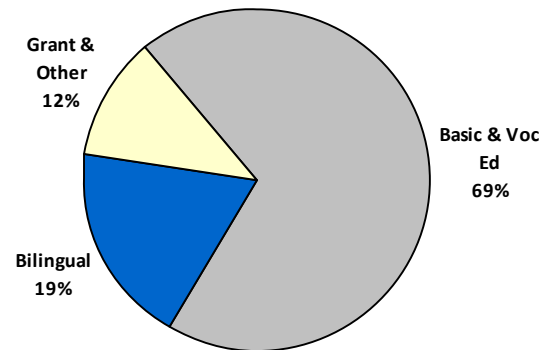
\$747,626 \$57,441 \$272,565 \$15,543 \$9,826 \$800 \$1,103,801

**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	7.0
330	Other Teacher	2.2
410	Library Media Specialist	0.5
940	Office/Clerical	1.5
Total FTE		12.2

Wedgwood Elementary

Projected Enrollment

Basic & Voc Ed	440.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,640
Bilingual	0.0	0.0%		
FRL	45.5	10.3%		
Special Ed	30.0	6.8%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,119	72,620	62,924			240,663
State Act: 27	Teaching	1,194,052	7,969	412,793	17,572	10,000	1,642,386

State Program 21 Special Education, State

State Act: 27	Teaching	183,315	96,225	109,892	4,290		393,722
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources	6,628		2,243			8,870
State Act: 27	Teaching	64,172	19,284	31,545	1,533		116,534

Subtotal Non-Grant Resources

\$1,589,796 \$196,098 \$631,240 \$23,395 \$10,000 \$2,450,528

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		5,913	2,576	86		8,575
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	14,359		3,640			17,999
State Act: 32	Instructional Technology		3,809	691			4,500

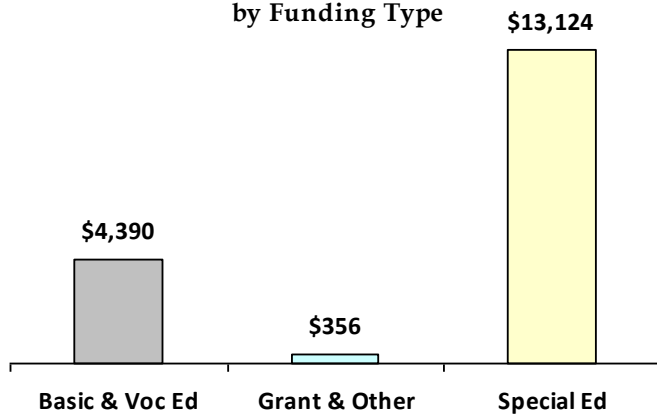
Subtotal Grant Resources

\$14,359 \$9,722 \$6,907 \$86 \$31,074

School Budget Total

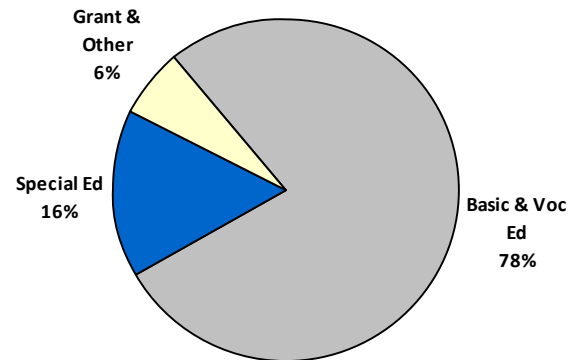
\$1,604,155 \$205,820 \$638,147 \$23,481 \$10,000 \$2,481,602

**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	19.7
330	Other Teacher	2.8
410	Library Media Specialist	0.6
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		30.1

West Seattle Elementary

Projected Enrollment

Basic & Voc Ed	402.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,315
Bilingual	116.0	28.9%		
FRL	353.5	87.9%		
Special Ed	73.0	18.2%		

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		36,510		11,843	2,500		50,853
State Act: 23	Principals's Office		105,719	73,128	63,125	3,300		245,272
State Act: 24	Guidance and Counseling		35,827		11,711			47,538
State Act: 25	Pupil Management & Safet		1,226		223			1,449
State Act: 26	Health/Related Services		6,816		2,277			9,093
State Act: 27	Teaching	900	1,210,277	1,016	413,946	28,000	14,524	1,668,663

State Program 21 Special Education, State

State Act: 27	Teaching		288,066	160,375	177,217	5,560		631,218
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		264,268	1,353	87,785	3,660		357,066
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Subtotal Non-Grant Resources \$900 \$1,948,709 \$235,872 \$768,127 \$43,020 \$14,524 \$3,011,152

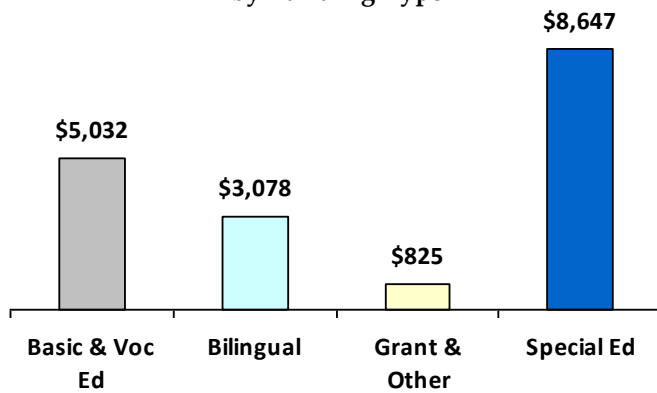
Grant

State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling		35,827		11,711			47,538
State Act: 27	Teaching	750	95,199	31,877	46,250	94,014	10,000	284,090
<i>Subtotal Grant Resources</i>		\$750	\$131,026	\$31,877	\$57,961	\$94,014	\$10,000	\$331,628

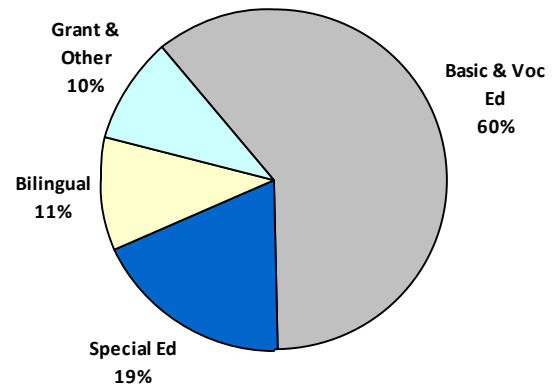
School Budget Total \$1,650 \$2,079,735 \$267,749 \$826,088 \$137,034 \$24,524 \$6,000 \$3,342,780

**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	20.0
330	Other Teacher	8.2
410	Library Media Specialist	0.5
420	Counselor	1.0
470	Nurse	0.1
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		38.8

West Woodland Elementary

Projected Enrollment

Basic & Voc Ed	461.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,754
Bilingual	0.0	0.0%		
FRL	41.5	9.0%		
Special Ed	38.0	8.2%		

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	36,510		11,843	1,449		49,802
State Act: 23	Principals's Office	152,383	72,620	76,780			301,783
State Act: 24	Guidance and Counseling	57,316		18,744			76,060
State Act: 25	Pupil Management & Safet	1,226		223			1,449
State Act: 27	Teaching	1,264,868		432,850	10,619	8,714	1,717,051

State Program 21 Special Education, State

State Act: 27	Teaching	144,032	64,150	80,686	1,440		290,308
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	120,487		41,199	2,169		163,855
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Subtotal Non-Grant Resources \$1,776,822 \$136,770 \$662,325 \$15,677 \$8,714 \$2,600,308

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		5,501	999	100		6,600
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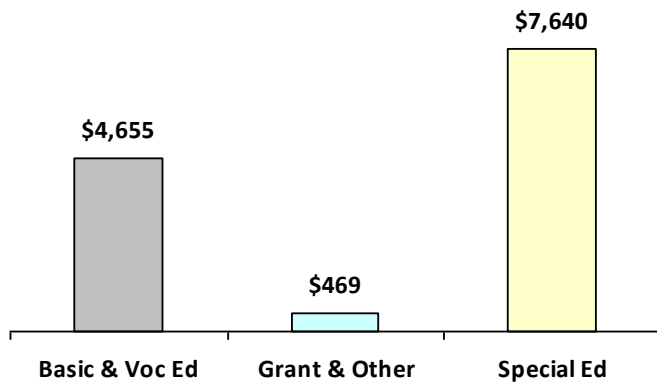
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	27,876	4,909	10,889		2,200	45,874
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Subtotal Grant Resources \$27,876 \$10,410 \$11,888 \$100 \$2,200 \$52,474

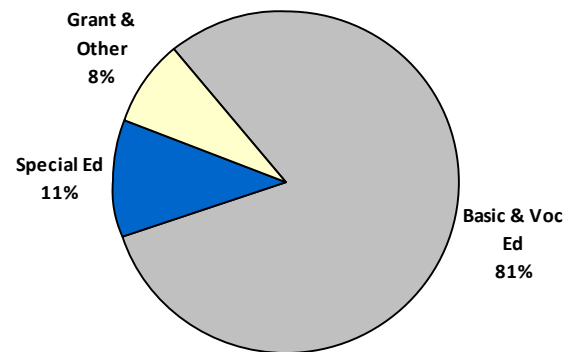
School Budget Total \$1,804,698 \$147,180 \$674,213 \$15,777 \$10,914 \$2,652,782

**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
220	Elementary Vice Principal	0.5
310	Elementary Teacher	22.0
330	Other Teacher	2.2
410	Library Media Specialist	0.5
420	Counselor	0.8
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		31.0

Whittier Elementary

Projected Enrollment

Basic & Voc Ed	450.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,652
Bilingual	0.0	0.0%		
FRL	43.0	9.6%		
Special Ed	36.0	8.0%		

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	73,019		23,687	4,000		100,706
State Act: 23	Principals's Office	105,119	73,128	63,016			241,263
State Act: 25	Pupil Management & Safet	1,226		223			1,449
State Act: 26	Health/Related Services	20,446		6,833			27,279
State Act: 27	Teaching	1,244,321		421,730	15,000	11,107	1,692,158
State Act: 28	Extracurricular	3,282		596			3,878

State Program 21 Special Education, State

State Act: 27	Teaching	130,725	83,395	85,701	3,200		303,021
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State Program 79 Instructional Programs, Other

State Act: 25	Pupil Management & Safet		10,157	1,843			12,000
State Act: 27	Teaching	77,006	16,928	29,511	16,720		140,165
State Act: 32	Instructional Technology		10,238	4,364			14,602
<i>Subtotal Non-Grant Resources</i>		<i>\$1,655,144</i>	<i>\$193,846</i>	<i>\$637,504</i>	<i>\$38,920</i>	<i>\$11,107</i>	<i>\$2,536,521</i>

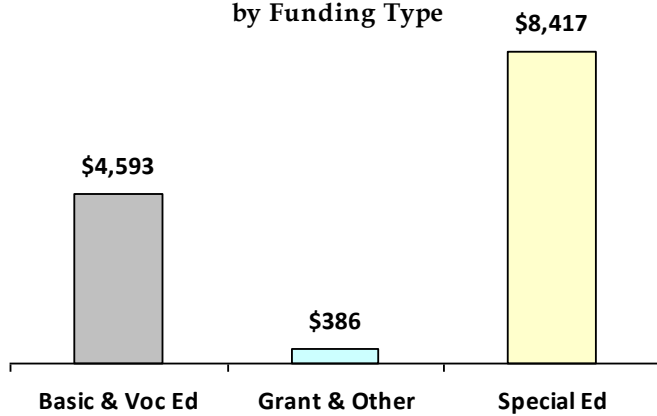
Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	5,122		1,560	68		6,750
<i>Subtotal Grant Resources</i>		<i>\$5,122</i>		<i>\$1,560</i>	<i>\$68</i>		<i>\$6,750</i>

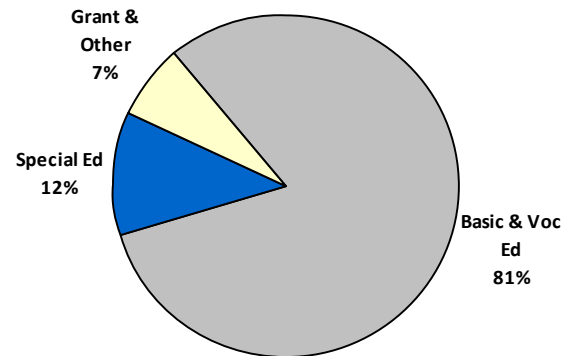
School Budget Total **\$1,660,266** **\$193,846** **\$639,064** **\$38,988** **\$11,107** **\$2,543,271**

**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	20.0
330	Other Teacher	2.0
400	Other Support Personnel	0.2
410	Library Media Specialist	1.0
470	Nurse	0.3
910	Aide	2.6
940	Office/Clerical	2.0
980	Technical	0.3
Total FTE		29.4

Wing Luke Elementary

Projected Enrollment

Basic & Voc Ed	370.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,695
Bilingual	141.0	38.1%		
FRL	276.0	74.6%		
Special Ed	37.0	10.0%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,719	72,620	63,033			241,372
State Act: 27	Teaching	1,123,011	49,372	404,540	10,655	13,054	1,600,632

State Program 21 Special Education, State

State Act: 27	Teaching	222,597	160,375	154,948	4,640		542,560
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	152,996	1,256	50,910	1,410		206,572
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Subtotal Non-Grant Resources

\$1,640,833	\$283,623	\$685,274	\$16,705	\$13,054	\$2,639,489
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	74,167	18,620	26,560	54,879	33,568	207,794
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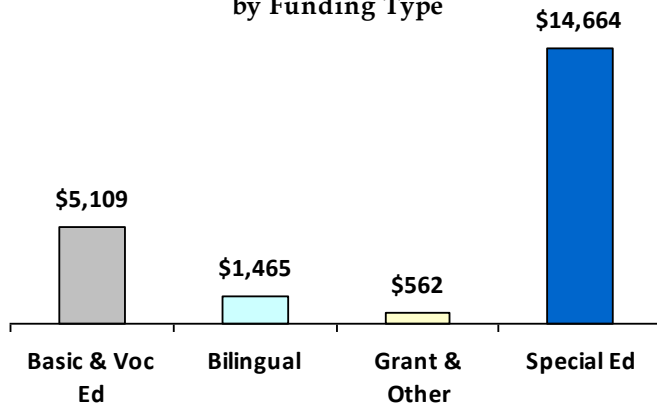
Subtotal Grant Resources

\$74,167	\$18,620	\$26,560	\$54,879	\$33,568	\$207,794
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School Budget Total

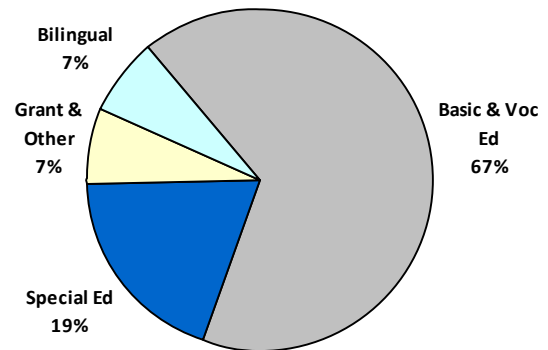
\$1,715,000	\$302,243	\$711,834	\$71,584	\$46,622	\$2,847,283
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**School Funding per Student*
by Funding Type**



*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	18.5
330	Other Teacher	5.6
410	Library Media Specialist	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		33.6

AS#1 @ Pinehurst K-8

Projected Enrollment

Basic & Voc Ed	130.0	100.0%	Average School Funding Per Student (all funds, all students)	\$11,090
Bilingual	0.0	0.0%		
FRL	56.0	43.1%		
Special Ed	37.0	28.5%		

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	36,510		11,843			48,353
State Act: 23	Principals's Office	105,274	57,001	55,105			217,380
State Act: 24	Guidance and Counseling	36,729		11,885			48,614
State Act: 27	Teaching	471,546		161,701	1,513	6,996	641,756

State Program 21 Special Education, State

State Act: 27	Teaching	196,187	128,300	130,161	11,181		465,829
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Subtotal Non-Grant Resources

\$846,246	\$185,301	\$370,695	\$12,694	\$6,996	\$1,421,932
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	10,884		3,740	876		15,500
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching				4,314		4,314
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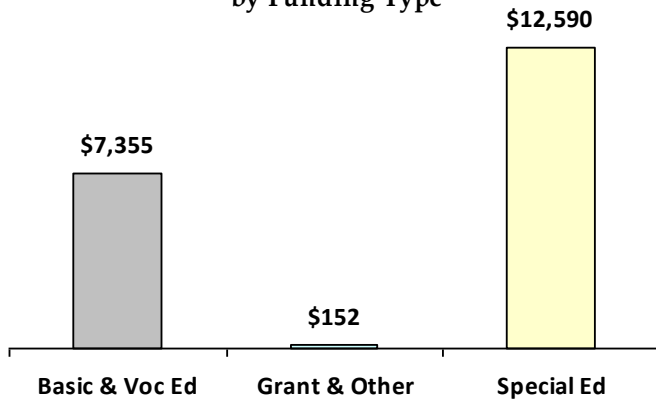
Subtotal Grant Resources

\$10,884		\$3,740	\$5,190	\$19,814
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School Budget Total

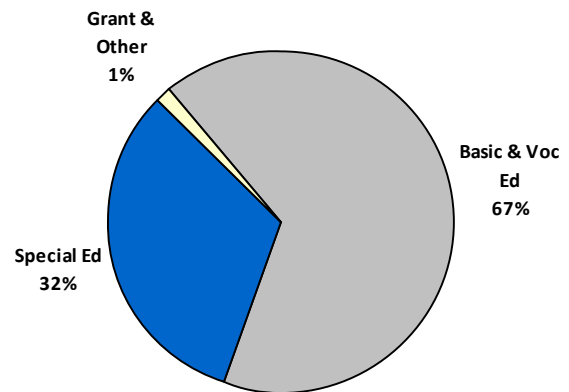
\$857,130	\$185,301	\$374,435	\$17,884	\$6,996	\$1,441,746
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**School Funding per Student*
by Funding Type**



*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	3.8
320	Secondary Teacher	3.7
330	Other Teacher	3.0
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	4.0
940	Office/Clerical	1.5
Total FTE		18.0

Broadview Thomson K-8

Projected Enrollment

Basic & Voc Ed	672.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,391
Bilingual	144.0	21.4%		
FRL	382.0	56.8%		
Special Ed	126.0	18.8%		

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		73,019		23,687				96,706
State Act: 23	Principals's Office		237,947	106,869	119,050				463,866
State Act: 24	Guidance and Counseling		132,224		42,784				175,009
State Act: 27	Teaching	500	2,037,173	22,006	701,898	52,837	24,523	1,000	2,839,937
State Act: 32	Instructional Technology			7,751	3,412				11,163

State Program 21 Special Education, State

State Act: 27	Teaching		445,192	224,525	262,355	8,170			940,242
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		139,088	26,689	58,637	1,440			225,854
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Subtotal Non-Grant Resources \$500 \$3,064,643 \$387,840 \$1,211,823 \$62,447 \$24,523 \$1,000 \$4,752,776

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		119,153	36,146	30,073	2,458			187,830
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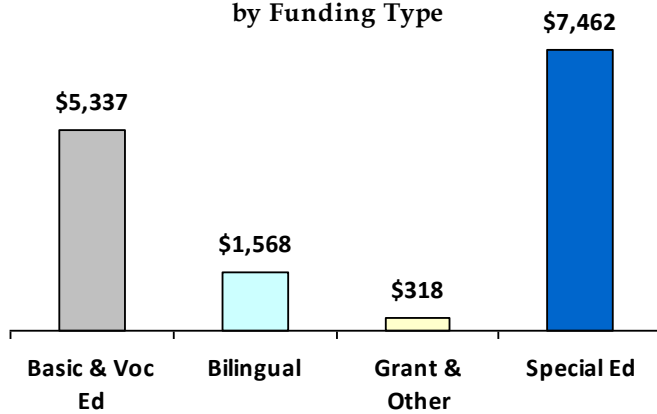
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		21,473		4,420				25,894
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Subtotal Grant Resources \$140,626 \$36,146 \$34,493 \$2,458 \$213,724

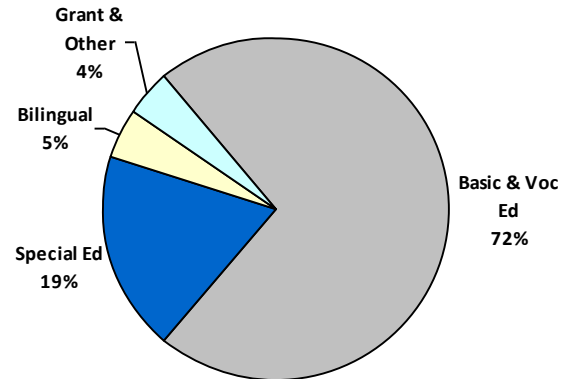
School Budget Total \$500 \$3,205,270 \$423,986 \$1,246,316 \$64,905 \$24,523 \$1,000 \$4,966,500

**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
240	Secondary Vice Principal	1.0
310	Elementary Teacher	23.6
320	Secondary Teacher	8.7
330	Other Teacher	8.8
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	1.8
910	Aide	7.8
940	Office/Clerical	3.0
980	Technical	0.2
Total FTE		57.9

Catharine Blaine K-8

Projected Enrollment

Basic & Voc Ed	549.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,403
Bilingual	0.0	0.0%		
FRL	73.0	13.3%		
Special Ed	55.0	10.0%		

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	73,019		23,687			96,706
State Act: 23	Principals's Office	204,875	103,859	107,308			416,042
State Act: 24	Guidance and Counseling	73,458		23,769			97,227
State Act: 25	Pupil Management & Safet		8,464	1,536			10,000
State Act: 27	Teaching	1,592,223		545,074	42,000	14,777	2,194,074

State Program 21 Special Education, State

State Act: 27	Teaching	274,971	128,300	156,917	5,190		565,378
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	89,648		31,556	1,571		122,775
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Subtotal Non-Grant Resources \$2,308,194 \$240,623 \$889,847 \$48,761 \$14,777 \$3,502,202

Grant

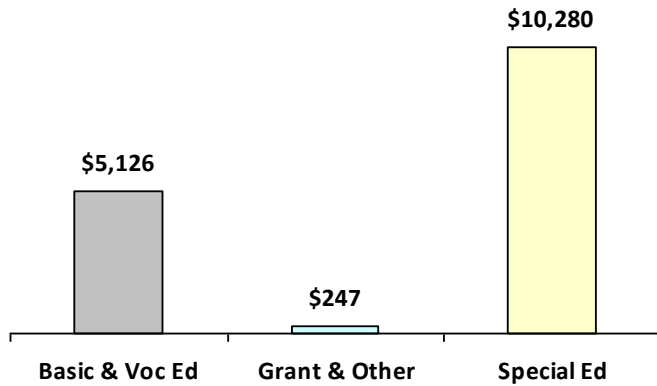
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	8,986		3,083	706		12,775
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Subtotal Grant Resources \$8,986 \$3,083 \$706 \$12,775

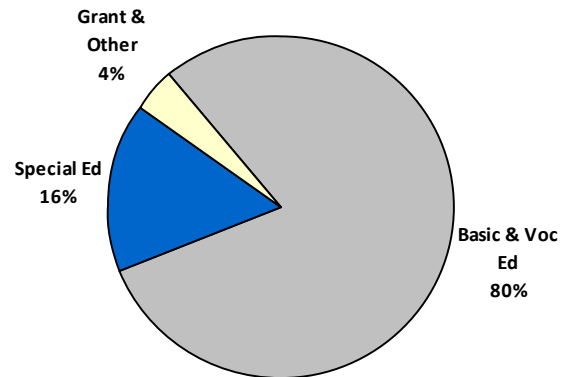
School Budget Total \$2,317,180 \$240,623 \$892,930 \$49,467 \$14,777 \$3,514,977

**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
240	Secondary Vice Principal	1.0
310	Elementary Teacher	19.0
320	Secondary Teacher	7.3
330	Other Teacher	4.2
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	4.0
940	Office/Clerical	3.0
Total FTE		41.5

Jane Addams K-8

Projected Enrollment

Basic & Voc Ed	481.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,726
Bilingual	72.0	15.0%		
FRL	213.5	44.4%		
Special Ed	100.0	20.8%		

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	73,019		23,687	2,000		98,706
State Act: 23	Principals's Office	204,875	73,136	91,706			369,717
State Act: 24	Guidance and Counseling	36,729		11,885			48,614
State Act: 27	Teaching	1,482,451		504,702	39,391	10,935	2,037,479

State Program 21 Special Education, State

State Act: 27	Teaching	419,004	224,525	253,449	8,140		905,118
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	83,452	1,010	27,828	720		113,010
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	64,172		22,032	1,421		87,625
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Subtotal Non-Grant Resources \$2,363,702 \$298,671 \$935,289 \$51,672 \$10,935 \$3,660,269

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	32,014	6,957	12,261	518		51,750
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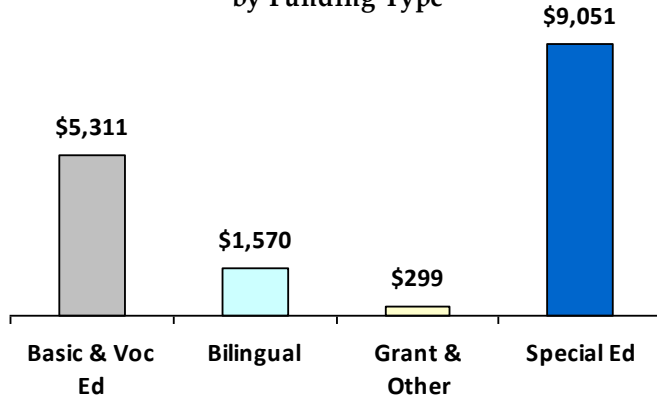
State Program 79 Instructional Programs, Other

State Act: 27	Teaching				4,314		4,314
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Subtotal Grant Resources \$32,014 \$6,957 \$12,261 \$4,832 \$56,064

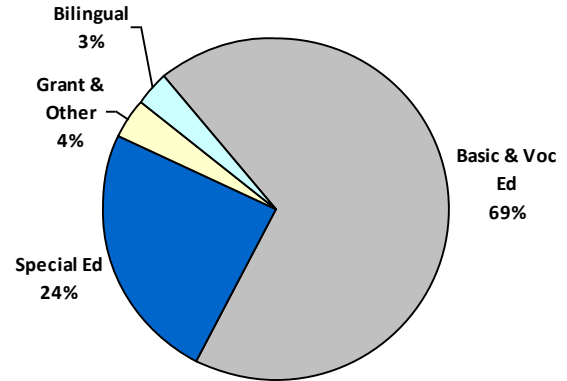
School Budget Total \$2,395,716 \$305,628 \$947,550 \$56,504 \$10,935 \$3,716,333

**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
240	Secondary Vice Principal	1.0
310	Elementary Teacher	15.5
320	Secondary Teacher	8.8
330	Other Teacher	7.6
410	Library Media Specialist	1.0
420	Counselor	0.5
910	Aide	7.0
940	Office/Clerical	2.0
Total FTE		44.4

Madrona K-8

Projected Enrollment

Basic & Voc Ed	320.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,506
Bilingual	0.0	0.0%		
FRL	238.5	74.5%		
Special Ed	59.0	18.4%		

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	36,510		11,843	1,000		49,353
State Act: 23	Principals's Office	205,425	81,086	93,244	1,500	3,000	384,255
State Act: 24	Guidance and Counseling	36,729		11,885			48,614
State Act: 25	Pupil Management & Safet		8,464	1,536			10,000
State Act: 26	Health/Related Services	20,448		6,833			27,281
State Act: 27	Teaching	1,127,064	16,486	389,282	41,812	17,607	1,592,251

State Program 21 Special Education, State

State Act: 27	Teaching	196,408	96,225	114,347	3,760		410,740
<i>Subtotal Non-Grant Resources</i>		<i>\$1,622,584</i>	<i>\$202,261</i>	<i>\$628,970</i>	<i>\$48,072</i>	<i>\$20,607</i>	<i>\$2,522,494</i>

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	97,410	4,232	31,286	32,453	17,000	2,000	184,381
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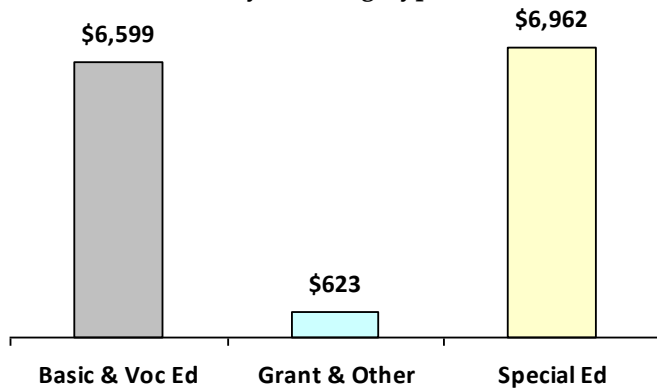
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	15,099						15,099
<i>Subtotal Grant Resources</i>		<i>\$112,509</i>	<i>\$4,232</i>	<i>\$31,286</i>	<i>\$32,453</i>	<i>\$17,000</i>	<i>\$2,000</i>	<i>\$199,480</i>

School Budget Total

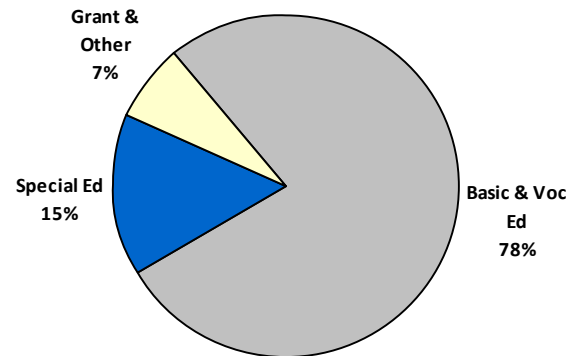
\$1,735,093	\$206,493	\$660,256	\$80,525	\$37,607	\$2,000	\$2,721,974
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**School Funding per Student*
by Funding Type**



*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
240	Secondary Vice Principal	1.0
310	Elementary Teacher	10.5
320	Secondary Teacher	8.3
330	Other Teacher	3.0
410	Library Media Specialist	0.5
420	Counselor	0.5
470	Nurse	0.3
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		30.1

Orca K-8

Projected Enrollment

Basic & Voc Ed	500.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,671
Bilingual	0.0	0.0%		
FRL	176.5	35.3%		
Special Ed	63.0	12.6%		

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		73,019		23,687	4,000		100,706
State Act: 23	Principals's Office	500	204,875	105,607	107,560	500		419,042
State Act: 24	Guidance and Counseling		113,206		36,201			149,407
State Act: 26	Health/Related Services					500		500
State Act: 27	Teaching		1,357,861	13,440	463,159	31,580	23,414	1,889,454

State Program 21 Special Education, State

State Act: 27	Teaching		314,254	160,375	186,123	5,397		666,149
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		51,338		17,625	1,085		70,048
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Subtotal Non-Grant Resources \$500 \$2,114,553 \$279,422 \$834,355 \$43,062 \$23,414 \$3,295,306

Grant

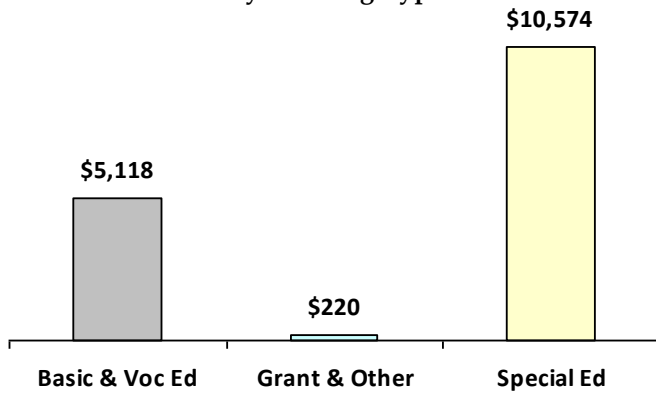
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		34,481			5,569		40,050
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Subtotal Grant Resources \$34,481 \$5,569 \$40,050

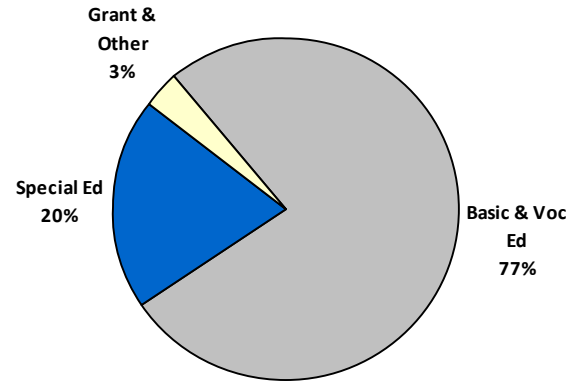
School Budget Total \$500 \$2,149,034 \$279,422 \$834,355 \$48,631 \$23,414 \$3,335,356

**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
240	Secondary Vice Principal	1.0
310	Elementary Teacher	14.3
320	Secondary Teacher	7.4
330	Other Teacher	4.8
410	Library Media Specialist	1.0
420	Counselor	1.5
910	Aide	5.0
940	Office/Clerical	3.0
Total FTE		39.0

Pathfinder K-8

Projected Enrollment

Basic & Voc Ed	484.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,697
Bilingual	0.0	0.0%		
FRL	186.0	38.4%		
Special Ed	103.0	21.3%		

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	73,019		23,687			96,706
State Act: 23	Principals's Office	206,567	77,800	92,861			377,228
State Act: 24	Guidance and Counseling	73,458		23,769			97,227
State Act: 25	Pupil Management & Safet	1,226	12,696	2,527			16,449
State Act: 27	Teaching	1,500	1,369,350	459,280	33,000	10,099	1,873,229

State Program 21 Special Education, State

State Act: 27	Teaching	523,755	288,675	320,772	9,670		1,142,822
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	52,256		17,792			70,048
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Subtotal Non-Grant Resources \$1,500 \$2,299,631 \$379,171 \$940,688 \$42,670 \$10,099 \$3,673,759

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	100	20,182	3,663	16,780		40,725
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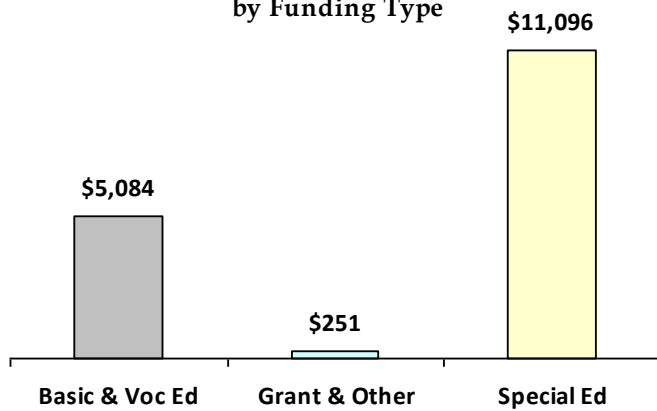
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		7,787	1,413	1,585		10,785
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Subtotal Grant Resources \$100 \$27,969 \$5,076 \$18,365 \$51,510

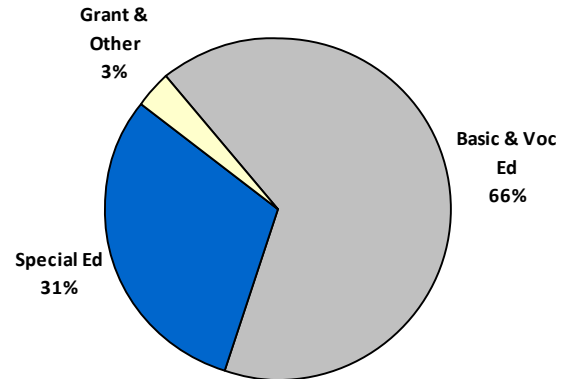
School Budget Total \$1,600 \$2,299,631 \$407,140 \$945,764 \$61,035 \$10,099 \$3,725,269

**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
240	Secondary Vice Principal	1.0
310	Elementary Teacher	14.0
320	Secondary Teacher	7.5
330	Other Teacher	8.0
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	9.0
940	Office/Clerical	2.0
Total FTE		44.5

Salmon Bay K-8

Projected Enrollment

Basic & Voc Ed	574.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,766
Bilingual	0.0	0.0%		
FRL	68.5	11.9%		
Special Ed	104.0	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		73,019		23,687			96,706
State Act: 23	Principals's Office	3,000	215,413	110,591	110,478	6,000	452	445,934
State Act: 24	Guidance and Counseling		73,458		23,769			97,227
State Act: 25	Pupil Management & Safet			4,232	768			5,000
State Act: 27	Teaching	1,000	1,666,395	6,815	570,135	33,620	17,150	2,295,115

State Program 21 Special Education, State

State Act: 27	Teaching		458,286	160,375	235,115	6,807		860,583
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		25,669	14,136	15,340	524		55,669
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Subtotal Non-Grant Resources \$4,000 \$2,512,240 \$296,149 \$979,292 \$46,951 \$17,150 \$452 \$3,856,234

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		128	8,436	4,036			12,600
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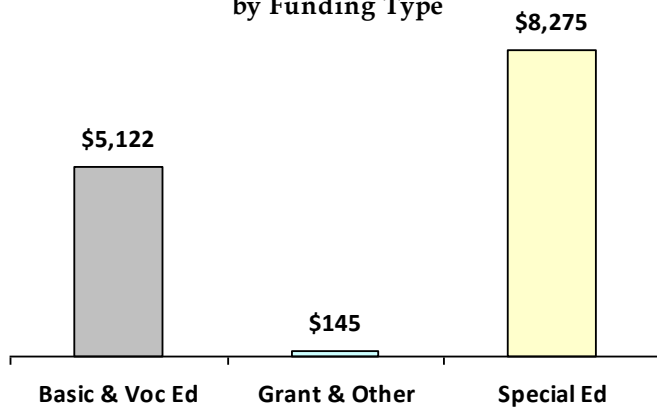
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		4,470	5,157	5,272	29		14,928
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Subtotal Grant Resources \$4,598 \$13,593 \$9,308 \$29 \$27,528

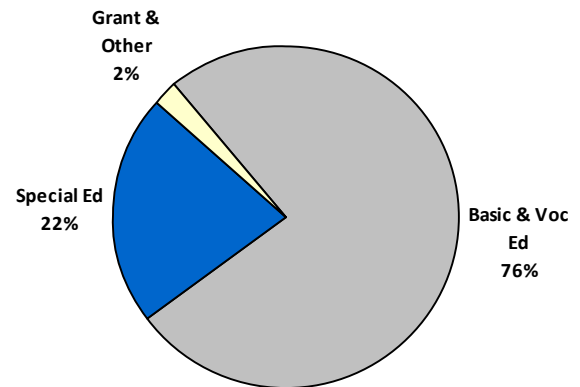
School Budget Total \$4,000 \$2,516,838 \$309,742 \$988,600 \$46,980 \$17,150 \$452 \$3,883,762

**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	14.5
330	Other Teacher	7.0
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	6.0
940	Office/Clerical	3.0
Total FTE		46.1

South Shore K-8

Projected Enrollment

Basic & Voc Ed	624.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,858
Bilingual	89.0	14.3%		
FRL	365.5	58.6%		
Special Ed	67.0	10.7%		

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	73,019		23,687	2,500		99,206
State Act: 23	Principals's Office	205,475	103,859	107,417	2,750		419,501
State Act: 24	Guidance and Counseling	110,188		35,653			145,841
State Act: 25	Pupil Management & Safet		5,485	995			6,480
State Act: 27	Teaching	1,905,391		651,137	27,300	44,993	2,628,821

State Program 21 Special Education, State

State Act: 27	Teaching	340,440	224,525	226,727	6,504		798,196
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	97,362	1,019	32,436	890		131,707
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Subtotal Non-Grant Resources

\$2,731,875	\$334,888	\$1,078,052	\$39,944	\$44,993	\$4,229,752
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	114,201	1,296	35,550	44,481	1,500	197,028
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	34,860		11,531			46,391
State Act: 26	Health/Related Services	34,080		11,384			45,464
State Act: 27	Teaching	508,001	206,803	284,839	3,511	5,500	1,008,654

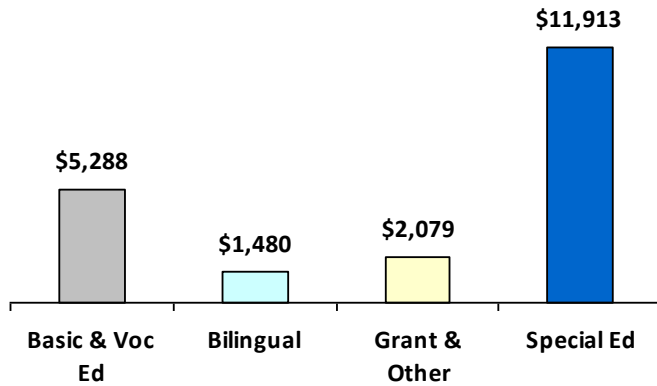
Subtotal Grant Resources

\$691,142	\$208,099	\$343,304	\$47,992	\$7,000	\$1,297,537
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School Budget Total

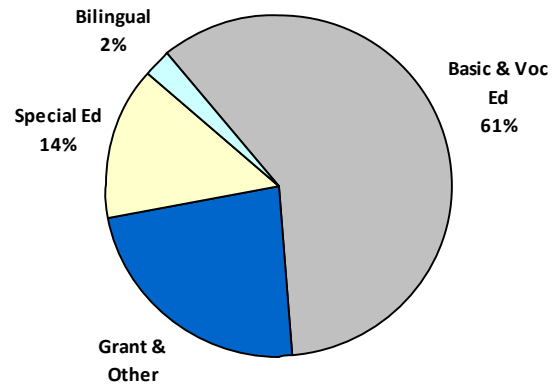
\$3,423,017	\$542,987	\$1,421,356	\$87,936	\$51,993	\$5,527,288
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**School Funding per Student*
by Funding Type**



*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
240	Secondary Vice Principal	1.0
310	Elementary Teacher	26.5
320	Secondary Teacher	11.8
330	Other Teacher	6.6
400	Other Support Personnel	2.0
410	Library Media Specialist	1.0
420	Counselor	2.0
470	Nurse	0.5
910	Aide	13.0
940	Office/Clerical	3.0
Total FTE		68.4

TOPS K-8

Projected Enrollment

Basic & Voc Ed	500.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,028
Bilingual	55.0	11.0%		
FRL	136.0	27.2%		
Special Ed	78.0	15.6%		

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	73,019		23,687	1,500		98,206	
State Act: 23	Principals's Office	204,875	113,231	112,016	1,100	2,000	433,222	
State Act: 24	Guidance and Counseling	110,188		35,653	1,000		146,841	
State Act: 25	Pupil Management & Safet		7,333	1,331			8,664	
State Act: 27	Teaching	1,000	1,377,257	9,458	474,923	20,284	34,669	1,917,590

State Program 21 Special Education, State

State Act: 27	Teaching	373,175	128,300	190,320	7,900		699,695
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	69,544	554	23,137	550		93,785
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	51,338	8,597	21,692	1,085		82,712
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Subtotal Non-Grant Resources \$1,000 \$2,259,396 \$267,473 \$882,758 \$33,419 \$36,669 \$3,480,715

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	19,253		6,608	288	2,651	28,800
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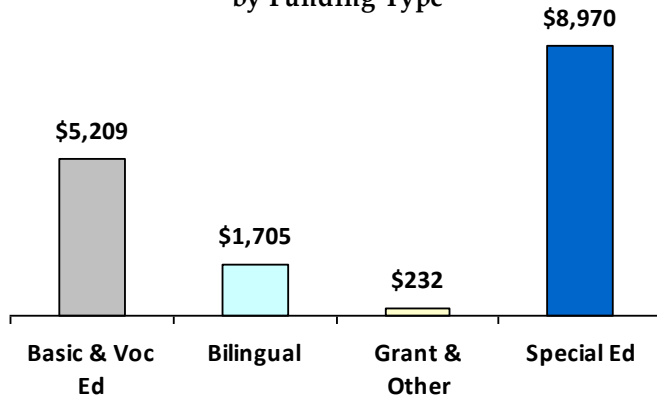
State Program 79 Instructional Programs, Other

State Act: 27	Teaching				4,314		4,314
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Subtotal Grant Resources \$19,253 \$6,608 \$4,602 \$2,651 \$33,114

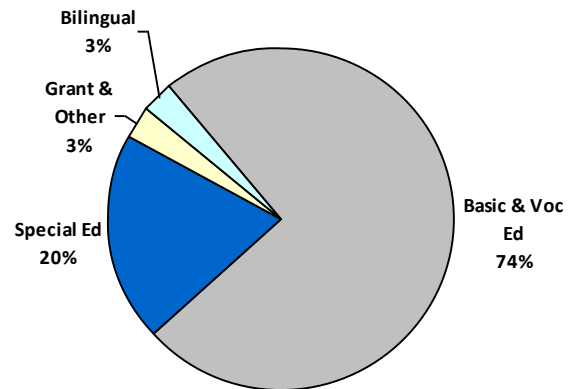
School Budget Total \$1,000 \$2,278,649 \$267,473 \$889,366 \$38,021 \$39,320 \$3,513,829

**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
240	Secondary Vice Principal	1.0
310	Elementary Teacher	14.8
320	Secondary Teacher	7.5
330	Other Teacher	6.8
410	Library Media Specialist	1.0
420	Counselor	1.5
910	Aide	4.5
940	Office/Clerical	3.3
Total FTE		41.4

Center School

Projected Enrollment

Basic & Voc Ed	279.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,515
Bilingual	0.0	0.0%		
FRL	50.0	17.9%		
Special Ed	37.0	13.3%		

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: 23	Principals's Office	107,141	49,736	49,123	300			206,300
State Act: 24	Guidance and Counseling	61,615	45	19,553				81,213
State Act: 25	Pupil Management & Safet		24,118	11,395				35,513
State Act: 26	Health/Related Services				50			50
State Act: 27	Teaching	2,300	716,163	31,499	254,816	39,366	16,742	1,060,986

State Program 21 Special Education, State

State Act: 27	Teaching	157,127	64,150	85,139	2,640			309,056
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	65,792		22,335				88,127
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	21,495		6,505				28,000
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Subtotal Non-Grant Resources \$2,300 \$1,129,333 \$169,548 \$448,866 \$42,356 \$16,742 \$100 \$1,809,245

Grant

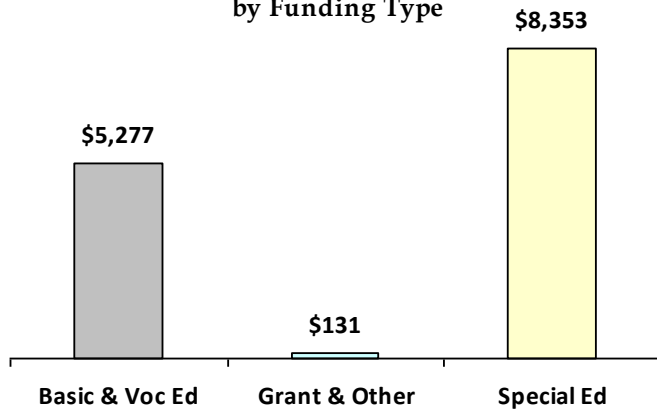
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	2,614	3,386	1,089	1,486			8,575
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Subtotal Grant Resources \$2,614 \$3,386 \$1,089 \$1,486 \$8,575

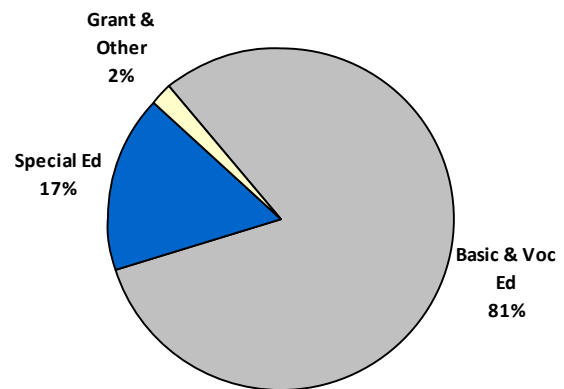
School Budget Total \$2,300 \$1,131,947 \$172,934 \$449,955 \$43,842 \$16,742 \$100 \$1,817,820

**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
320	Secondary Teacher	12.0
330	Other Teacher	2.4
420	Counselor	0.8
910	Aide	2.8
940	Office/Clerical	1.7
Total FTE		20.7

Home School Resource Center

Projected Enrollment

Basic & Voc Ed	150.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,097
Bilingual	1.0	0.7%		
FRL	32.0	21.3%		
Special Ed	11.0	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: 21	Supervision of Instruction		96,739		28,125			124,864
State Act: 27	Teaching	1,000	327,158	79,053	148,690	113,453	61,150	730,504

State Program 21 Special Education, State

State Act: 27	Teaching		39,281		13,361	410		53,052
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching					10		10
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Subtotal Non-Grant Resources \$1,000 \$463,178 \$79,053 \$190,176 \$113,873 \$61,150 \$908,430

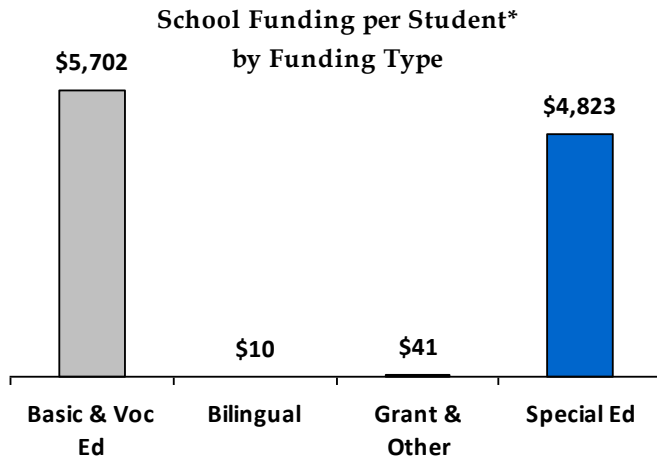
Grant

State Program 55 Learning Assistance Program, State

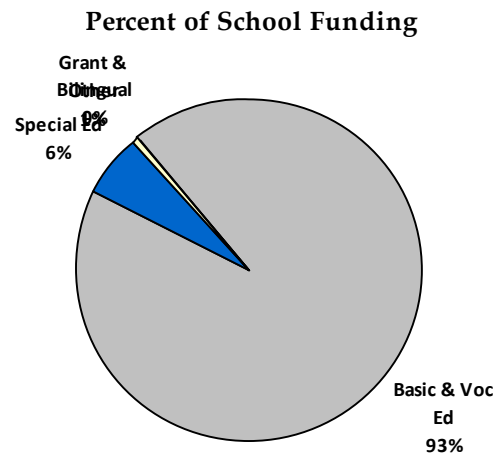
State Act: 27	Teaching					6,125		6,125
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Subtotal Grant Resources \$6,125 \$6,125

School Budget Total \$1,000 \$463,178 \$79,053 \$190,176 \$113,873 \$67,275 \$914,555



*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	3.0
330	Other Teacher	0.8
940	Office/Clerical	2.3
Total FTE		8.9

Interagency

Projected Enrollment

Basic & Voc Ed	374.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,966
Bilingual	30.0	8.0%		
FRL	266.0	71.1%		
Special Ed	59.0	15.8%		

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	1,000	224,804	157,385	130,446	6,000	1,500	1,000	522,135
State Act: 24	Guidance and Counseling		132,852	217,455	134,499				484,806
State Act: 27	Teaching		801,411		269,116	92,342	118,731	10,000	1,291,600
State Act: 32	Instructional Technology			26,613	9,843				36,456

State Program 21 Special Education, State

State Act: 27	Teaching		235,689	32,075	96,014	3,439			367,217
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		65,792		22,335				88,127
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		55,636	280	18,480	300			74,696
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Subtotal Non-Grant Resources \$1,000 \$1,516,184 \$433,808 \$680,733 \$102,081 \$120,231 \$11,000 \$2,865,037

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		64,028	55,623	42,113	1,842	3,870		167,476
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State Program 55 Learning Assistance Program, State

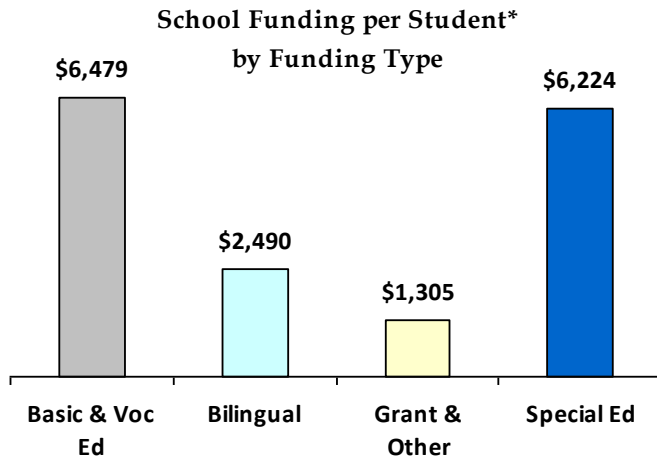
State Act: 27	Teaching		52,639	6,691	19,078	792			79,200
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State Program 57 Institutions, Delinquent, Federal

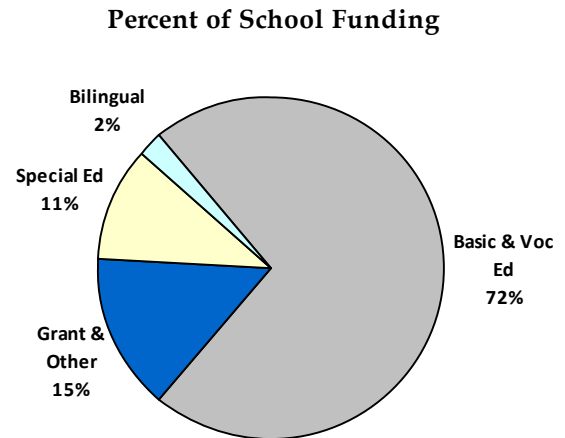
State Act: 27	Teaching		80,953	55,623	45,188		55,000	4,636	241,400
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Subtotal Grant Resources \$197,620 \$117,937 \$106,379 \$2,634 \$58,870 \$4,636 \$488,076

School Budget Total \$1,000 \$1,713,804 \$551,745 \$787,112 \$104,715 \$179,101 \$15,636 \$3,353,113



*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
320	Secondary Teacher	15.7
330	Other Teacher	4.4
420	Counselor	1.0
440	Social Worker	1.0
910	Aide	7.0
940	Office/Clerical	5.0
980	Technical	0.5
Total FTE		36.6

Middle College

Projected Enrollment

Basic & Voc Ed	150.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,537
Bilingual	8.0	5.3%		
FRL	112.0	74.7%		
Special Ed	18.0	12.0%		

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: 23	Principals's Office		107,141	90,208	72,500	497			270,346
State Act: 24	Guidance and Counseling		38,514		12,213				50,727
State Act: 27	Teaching	7,100	573,453	17,774	171,179	21,200	27,271	3,000	820,977

State Program 21 Special Education, State

State Act: 27	Teaching	65,469		22,269	566			88,304
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	13,908		4,608	90			18,606
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Subtotal Non-Grant Resources \$7,100 \$798,485 \$107,982 \$282,769 \$22,353 \$27,271 \$3,000 \$1,248,960

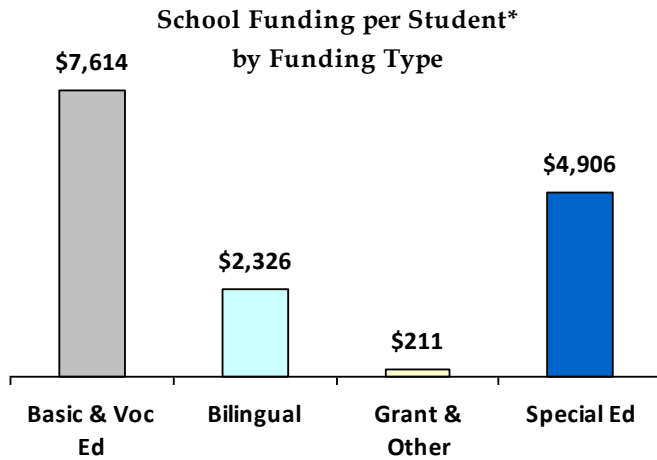
Grant

State Program 55 Learning Assistance Program, State

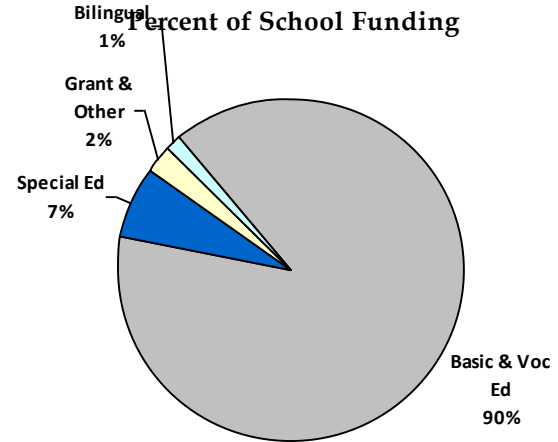
State Act: 27	Teaching	23,334		7,870	421			31,625
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Subtotal Grant Resources \$23,334 \$7,870 \$421 \$31,625

School Budget Total \$7,100 \$821,819 \$107,982 \$290,639 \$22,774 \$27,271 \$3,000 \$1,280,585



*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
320	Secondary Teacher	7.8
330	Other Teacher	1.2
420	Counselor	0.5
940	Office/Clerical	2.6
Total FTE		13.1

NOVA

Projected Enrollment

Basic & Voc Ed	305.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,755
Bilingual	0.0	0.0%		
FRL	81.0	26.6%		
Special Ed	52.0	17.0%		

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: 23	Principals's Office		107,649	1,693	30,470	750		140,562
State Act: 27	Teaching	1,750	900,875	82,312	339,754	35,864	8,654	1,369,209

State Program 21 Special Education, State

State Act: 27	Teaching		248,784	128,300	148,008	4,625		529,717
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		3,290		1,116			4,406
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Subtotal Non-Grant Resources \$1,750 \$1,260,598 \$212,305 \$519,348 \$41,239 \$8,654 \$2,043,894

Grant

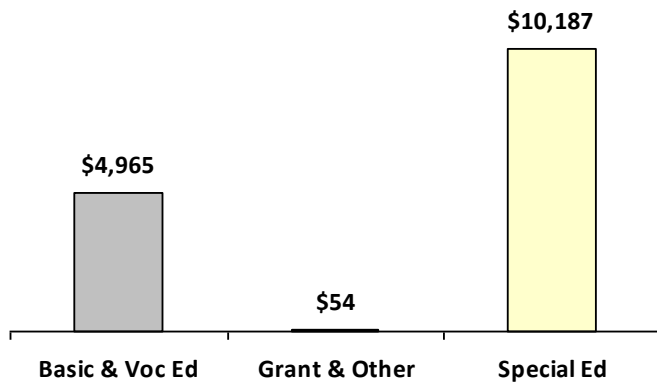
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		11,562		3,657	1,181		16,400
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Subtotal Grant Resources \$11,562 \$3,657 \$1,181 \$16,400

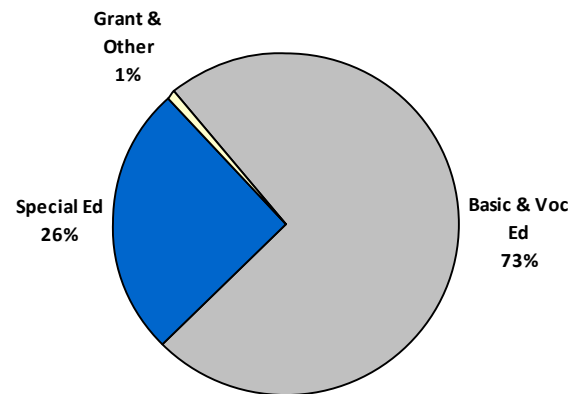
School Budget Total \$1,750 \$1,272,160 \$212,305 \$523,005 \$42,420 \$8,654 \$2,060,294

**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
320	Secondary Teacher	13.8
330	Other Teacher	3.8
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		24.6

Secondary BOC

Projected Enrollment

Basic & Voc Ed	224.0	100.0%	Average School Funding Per Student (all funds, all students)	\$10,218
Bilingual	224.0	100.0%		
FRL	203.0	90.6%		
Special Ed	1.0	0.4%		

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	38,018		12,126				50,144
State Act: 23	Principals's Office	107,141	54,987	55,089				217,217
State Act: 24	Guidance and Counseling	55,094	14,282	25,431				94,807
State Act: 26	Health/Related Services	6,816		2,277				9,093
State Act: 27	Teaching	69,622	91,193	57,127	2,138	5,020		225,100

State Program 21 Special Education, State

State Act: 27	Teaching	13,093		4,455	63			17,611
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	1,052,010	2,853	348,722	2,240			1,405,825
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Subtotal Non-Grant Resources \$1,341,794 \$163,315 \$505,227 \$4,441 \$5,020 \$2,019,797

Grant

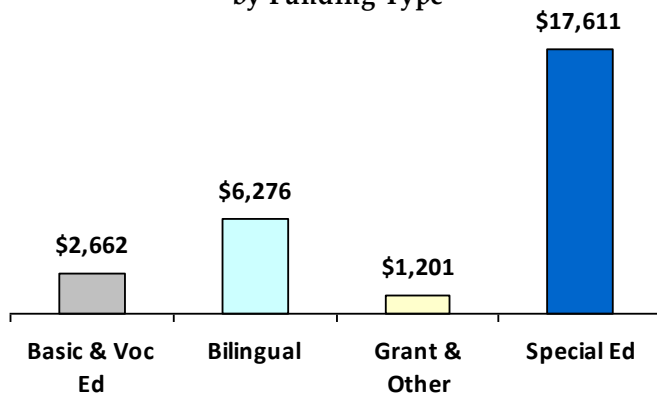
State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling		18,365		5,942				24,307
State Act: 27	Teaching	1,100	44,458	68,893	40,661	79,446	8,600	1,500	244,657

Subtotal Grant Resources \$1,100 \$62,823 \$68,893 \$46,603 \$79,446 \$8,600 \$1,500 \$268,964

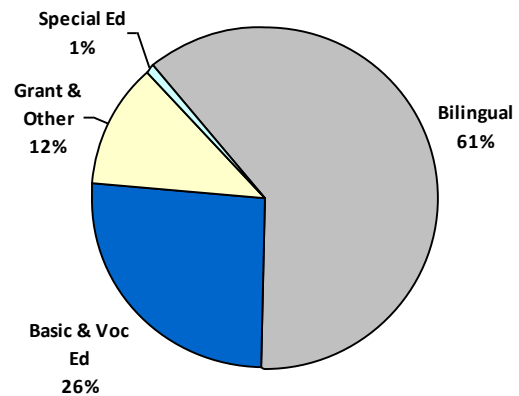
School Budget Total \$1,100 \$1,404,617 \$232,207 \$551,830 \$83,887 \$13,620 \$1,500 \$2,288,761

**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
330	Other Teacher	15.6
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
420	Counselor	1.0
470	Nurse	0.1
910	Aide	1.5
940	Office/Clerical	4.0
Total FTE		24.7

South Lake Alt School

Projected Enrollment

Basic & Voc Ed	149.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,740
Bilingual	9.0	6.0%		
FRL	144.0	96.6%		
Special Ed	19.0	12.8%		

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	1,500	209,264	88,812	95,366	800		395,742
State Act: 24	Guidance and Counseling		80,037		24,983			105,020
State Act: 25	Pupil Management & Safet			12,640	7,307			19,947
State Act: 27	Teaching		466,676		157,453	6,135	7,392	637,656

State Program 21 Special Education, State

State Act: 27	Teaching		65,469		22,269	691		88,429
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		65,792		22,335			88,127
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		13,908		4,608	90		18,606
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Subtotal Non-Grant Resources \$1,500 \$901,146 \$101,452 \$334,321 \$7,716 \$7,392 \$1,353,527

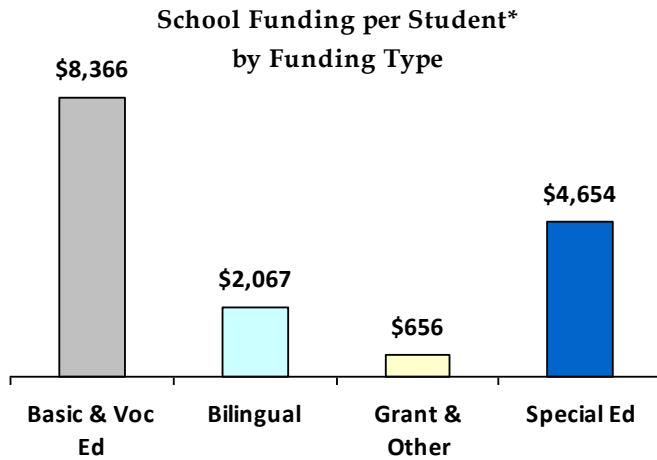
Grant

State Program 51 Remediation, Federal

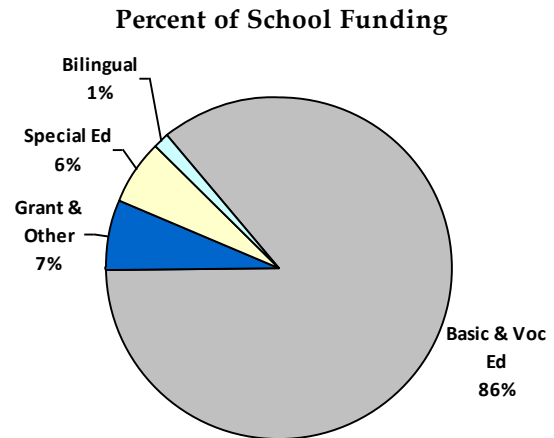
State Act: 27	Teaching		54,517		17,167	26,104		97,788
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Subtotal Grant Resources \$54,517 \$17,167 \$26,104 \$97,788

School Budget Total \$1,500 \$955,663 \$101,452 \$351,488 \$33,820 \$7,392 \$1,451,315



*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	8.7
330	Other Teacher	1.2
420	Counselor	1.0
910	Aide	0.5
940	Office/Clerical	2.0
Total FTE		15.4

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Central Budgets (General Fund)

The following pages include reports on central budgets and staff funded from those budgets. These reports are formatted similar to the School budget pages.

This section contains the following reports:

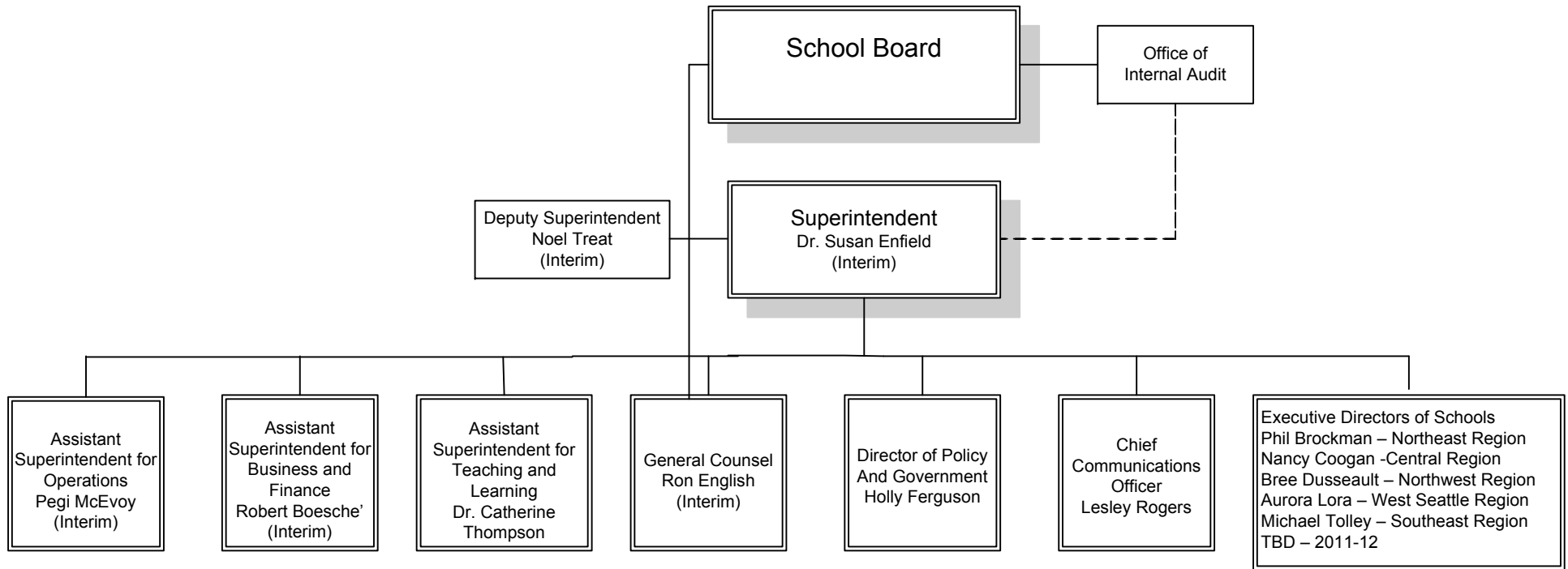
- Organizational Charts
- Individual Central Reports with their
 - Budget by state programs, activities, and objects*;
 - Type of Funds: Grant and Non-Grant

* 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*](#).

Seattle Public Schools

Transitional Organizational Chart – May 2011

DRAFT



Superintendent's Office

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
110	Superintendent	1.0
960	Professional	2.0
990	Director/Supervisor	1.0
Total FTE		4.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	12	Superintendent's Office	2,500	278,136	151,131	109,170	5,027	138,711	9,000	693,675
<i>Subtotal Non-Grant Resources</i>			<i>\$2,500</i>	<i>\$278,136</i>	<i>\$151,131</i>	<i>\$109,170</i>	<i>\$5,027</i>	<i>\$138,711</i>	<i>\$9,000</i>	<i>\$693,675</i>
Grant										
State Program	97	Districtwide Support								
State Act:	12	Superintendent's Office			0					0
<i>Subtotal Grant Resources</i>					<i>\$0</i>					<i>\$0</i>
Budget Total			\$2,500	\$278,136	\$151,131	\$109,170	\$5,027	\$138,711	\$9,000	\$693,675

Office of General Counsel

Overview

The General Counsel's Office provides legal services to the Seattle Public Schools, including the School Board, Superintendent, and District Administrators, to ensure legal compliance across all District operations and reduce potential liability.

Staff attorneys represent and counsel clients on a variety of practice areas:

- Ethics Policy Compliance
- School Board Operations
- Open Public Meetings Act Compliance
- Litigation Management and Tort Claims
- Facilities and Capital Projects
- Contracting and Procurement
- District and School Operations
- Policy and Procedure Development and Compliance
- Property Management & Property Sales
- Legislative Analysis
- Labor and Employment Issues
- Educational Operations Issues
- Student 504 Accommodation
- Special Education
- Student Issues
- Public Records and Student Records Compliance
- Risk Management (Risk and Loss Prevention)
- District Safety and Security
- Constitutional Issues

Vision Statement

Providing tools and removing obstacles so that students and staff realize their full potential.

Mission Statement

The Office of General Counsel provides, manages, and coordinates all legal, risk management, and property management services for Seattle Public Schools in a collegial, positive, and professional manner. We are committed to rendering high quality and responsive services to support Seattle Public Schools' mission.

General Counsel

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
450	Speech Language Pathologist or Aud	1.0
470	Nurse	0.8
910	Aide	12.3
960	Professional	4.8
990	Director/Supervisor	3.9
Total FTE		22.7

Budget by Program, Activity, and Object

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:	26	Health/Related Services		128,158	2,000	42,386				172,545
State Act:	27	Teaching		9,538	387,784	167,978	74,761	54,657		694,718
State Program	21	Special Education, State								
State Act:	27	Teaching		196,366	95,552	39,899		11,903		343,720
State Program	97	Districtwide Support								
State Act:	11	Board of Directors						1,800,000		1,800,000
State Act:	12	Superintendent's Office	5,800	2,295	799,198	231,772	17,070	163,600	1,394	1,221,129
<i>Subtotal Non-Grant Resources</i>			<i>\$5,800</i>	<i>\$336,357</i>	<i>1,284,534</i>	<i>\$482,036</i>	<i>\$91,831</i>	<i>\$2,030,160</i>	<i>\$1,394</i>	<i>\$4,232,112</i>
Budget Total			\$5,800	\$336,357	\$1,284,534	\$482,036	\$91,831	\$2,030,160	\$1,394	\$4,232,112

Government Relations

Overview

Government Relations in Seattle Public Schools is focused on promoting student learning by ensuring students, families, staff members and schools have the resources and services they need to effectively educate every child.

School Board members and SPS staff serve as advocates for Seattle Public Schools at the local, state and federal level. Part of the group's work is to speak on behalf of all children and youth before governmental bodies and other organizations. These advocacy and lobbying measures include mobilizing individuals and local and state units to work with elected officials to mold specific government programs, policies, and priorities.

In order to comply with state and federal rules, District Board and staff work with members of both political parties in order to enact change. When Seattle School Board members or District staff participate in legislative activities that educate lawmakers about officially adopted School Board positions or support a particular piece of legislation that is in agreement with the adopted legislative program, it is done on a strictly non-partisan basis.

Ongoing Activity in Seattle Public Schools

- Developing an annual legislative agenda for Seattle Public Schools
- Supporting the work of the State Board of Education to improve K-12 education for all students
- Communicating with local, state and federal officials about the District's initiatives and legislative goals

Legislative Relations

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
990	Director/Supervisor	0.5
Total FTE		0.5

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	12	Superintendent's Office			52,675	14,573			80,000	147,248
<i>Subtotal Non-Grant Resources</i>					\$52,675	\$14,573			\$80,000	\$147,248
Budget Total					\$52,675	\$14,573			\$80,000	\$147,248

School Board Office

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	1.0
990	Director/Supervisor	2.5
Total FTE		3.5

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	11	Board of Directors	4,110		385,774	88,685	4,400	541,587	8,775	1,033,331
<i>Subtotal Non-Grant Resources</i>			<i>\$4,110</i>		<i>\$385,774</i>	<i>\$88,685</i>	<i>\$4,400</i>	<i>\$541,587</i>	<i>\$8,775</i>	<i>\$1,033,331</i>
Budget Total			\$4,110		\$385,774	\$88,685	\$4,400	\$541,587	\$8,775	\$1,033,331

Office of Public Affairs and Communications

Overview

We support Seattle's students and schools by providing accurate, up-to-date information about student achievement, school events and District initiatives. We build understanding and public support for our schools and strengthen relationships with students, staff, families, and community members so that together we can ensure an excellent education for every student. We support the District in offering multiple opportunities for staff, families, and community members to share their success stories, ideas, and feedback on the District's priority projects. We work collaboratively with central office and school staff to help them communicate clearly and effectively.

Goals

We work to tell the story of Seattle Public Schools and to engage families and community members in our schools. Specifically, we aim to:

- **Share information** about our schools and students through multiple forms of media and in many languages.
- **Build support** for our schools by forming partnerships with families and community members.
- **Engage community members** by organizing many opportunities for people to share their thoughts, provide input, and partner with us to serve all students.
- **Build capacity** for school and central staff to share information through newsletters, web sites, phone messages, and community gatherings.
- **Provide clear and timely crisis communications** during inclement weather, natural disasters, or other emergencies.

Current Initiatives

We are working to expand our outreach efforts through our school-family partnerships and by using new types of media so that we can more effectively reach out to and hear back from the members of our diverse school communities. Our initiatives include:

- **A twice-a-month e-newsletter**, [School Beat](#), that updates staff and families on school news and achievements.
- **School-family partnerships**, currently in 37 schools, provide families and staff members opportunities to work together to ensure student success. Our goal is to train and support all schools in this model. School reports for each school that provide easy-to-use information about our schools' achievements, progress, and what is happening at each school to boost student achievement.
- **A communications toolkit** that gives school staff resources to communicate clearly and effectively with students and families.
- **An online Calendar and Family Guide** that provide more timely and relevant information for families.

Communications

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
400	Other Support Personnel	1.0
910	Aide	1.0
940	Office/Clerical	1.0
960	Professional	3.0
990	Director/Supervisor	2.0
Total FTE		8.0

Budget by Program, Activity, and Object

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:	27	Teaching			134,948	44,543				179,491
State Program	65	Transitional Bilingual, State								
State Act:	21	Supervision of Instruction			15,466	2,807				18,273
State Program	97	Districtwide Support								
State Act:	15	Public Information	1,000		349,401	103,516	5,500	28,518	1,200	489,135
Subtotal Non-Grant Resources			\$1,000		\$499,815	\$150,866	\$5,500	\$28,518	\$1,200	\$686,899
Grant										
State Program	51	Remediation, Federal								
State Act:	27	Teaching		72,892	60,028	44,583	4,996	1,917,411		2,099,910
Subtotal Grant Resources				\$72,892	\$60,028	\$44,583	\$4,996	\$1,917,411		\$2,099,910
Budget Total			\$1,000	\$72,892	\$559,843	\$195,450	\$10,496	\$1,945,929	\$1,200	\$2,786,810

Family and Community

Staff by State Duty Code

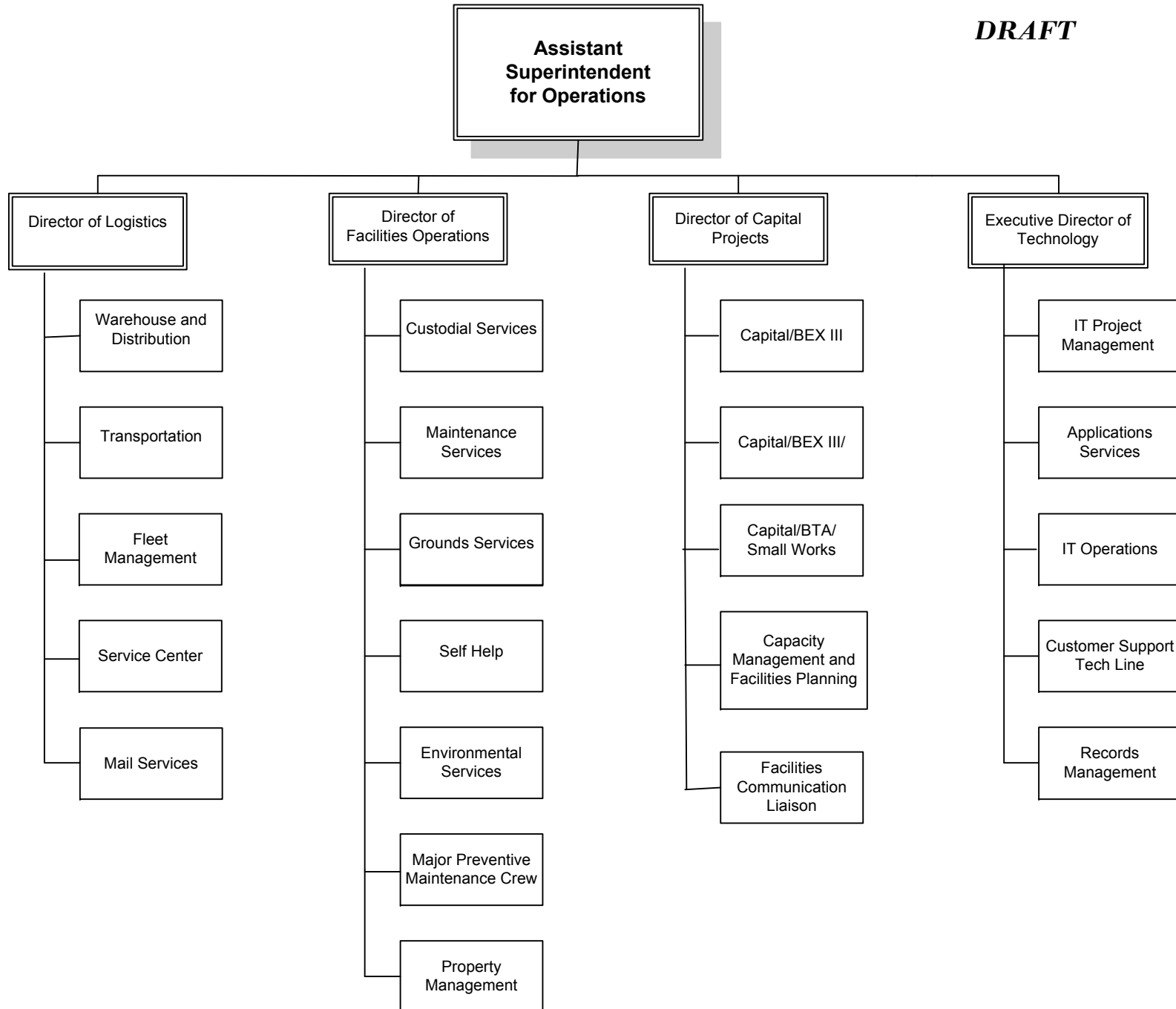
Duty Code*	Duty Code Title	FTE
910	Aide	31.5
940	Office/Clerical	1.5
960	Professional	1.0
990	Director/Supervisor	2.0
Total FTE		36.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	12	Superintendent's Office			1,077	117	600	100	500	2,394
<i>Subtotal Non-Grant Resources</i>					<i>\$1,077</i>	<i>\$117</i>	<i>\$600</i>	<i>\$100</i>	<i>\$500</i>	<i>\$2,394</i>
Grant										
State Program	79	Instructional Programs, Other								
State Act:	24	Guidance and Counseling	6,000	114	1,605,008	652,230	7,218	3,025	12,141	2,285,736
<i>Subtotal Grant Resources</i>			<i>\$6,000</i>	<i>\$114</i>	<i>1,605,008</i>	<i>\$652,230</i>	<i>\$7,218</i>	<i>\$3,025</i>	<i>\$12,141</i>	<i>\$2,285,736</i>
Budget Total			\$6,000	\$114	\$1,606,085	\$652,347	\$7,818	\$3,125	\$12,641	\$2,288,130

Transitional Organizational Chart – May 2011

DRAFT



Operations

Overview

Under the supervision of the Assistant Superintendent for Operations, the division consists of 5 departments: Capital Projects, Facilities Operations, Logistics, Technology and Coordinated School Health and Athletics. These departments provide strategic support to the schools through promotion of healthy, safe, and supportive learning environments and pro-social and physically active activities. The division is responsible for facility planning and construction, maintenance, custodial, transportation and fleet management, customer service, procurement and distribution, information technology, records and archives, health services, athletics, child nutrition, elementary counseling, family support, discipline, truancy, security, and emergency management.

Goals

- Strengthen and streamline capital project management
- Provide excellent customer service and products
- Through technology promote academic excellence and service delivery
- Responsible, effective and efficient use of fiscal and environmental resources
- Safe, civil, and supportive learning environments that promote healthy physical activity and academic achievement
- Effective health, nutritional and social services that increase the ability for students to engage in learning

Mission Statement

Enabling all students to achieve their potential through service to schools that ensure safe, healthy and supportive learning environments and a shared commitment to continuous improvement

Environmental Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	1.0
970	Service Worker	4.6
Total FTE		5.6

Budget by Program, Activity, and Object

State Object			0	2	3	4	5	7	8	
			Transfers	Cert. Sal.	Class. Sal.	Benefits	Supplies	Contracts	Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	65	Utilities	4,500		348,181	119,335	111,756	9,441,803		10,025,575
<i>Subtotal Non-Grant Resources</i>			<i>\$4,500</i>		<i>\$348,181</i>	<i>\$119,335</i>	<i>\$111,756</i>	<i>\$9,441,803</i>		<i>\$10,025,575</i>
Budget Total			\$4,500		\$348,181	\$119,335	\$111,756	\$9,441,803		\$10,025,575

Assistant Superintendent of Operations

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	1.0
990	Director/Supervisor	1.0
Total FTE		2.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	12	Superintendent's Office	900		270,212	69,093	917	23,000	2,300	366,422
<i>Subtotal Non-Grant Resources</i>			\$900		\$270,212	\$69,093	\$917	\$23,000	\$2,300	\$366,422
Budget Total			\$900		\$270,212	\$69,093	\$917	\$23,000	\$2,300	\$366,422

Custodial Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	1.0
970	Service Worker	263.4
990	Director/Supervisor	4.9
Total FTE		269.3

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	61	Supervision of Maintenanc	5,262		364,764	115,313	7,505	14,337		507,181
State Act:	63	Operation of Buildings	13,000		12,409,721	5,207,802	782,315	259,677		18,672,515
State Act:	83	Interest						4,793		4,793
<i>Subtotal Non-Grant Resources</i>			\$18,262		#####	\$5,323,115	\$789,820	\$278,807		\$19,184,489
Budget Total			\$18,262		#####	\$5,323,115	\$789,820	\$278,807		\$19,184,489

Customer Service/JSCEE Service Ctr.

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	11.0
990	Director/Supervisor	2.0
Total FTE		13.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	12	Superintendent's Office	11,388		772,408	269,655	13,215	16,514		1,083,179
<i>Subtotal Non-Grant Resources</i>			\$11,388		\$772,408	\$269,655	\$13,215	\$16,514		\$1,083,179
Budget Total			\$11,388		\$772,408	\$269,655	\$13,215	\$16,514		\$1,083,179

Enrollment Planning

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	0.5
960	Professional	2.5
990	Director/Supervisor	1.5
Total FTE		4.5

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	12	Superintendent's Office	5,000		321,177	103,403	700	7,571	1,500	439,351
<i>Subtotal Non-Grant Resources</i>			<i>\$5,000</i>		<i>\$321,177</i>	<i>\$103,403</i>	<i>\$700</i>	<i>\$7,571</i>	<i>\$1,500</i>	<i>\$439,351</i>
Budget Total			\$5,000		\$321,177	\$103,403	\$700	\$7,571	\$1,500	\$439,351

Facilities Administration

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	0.4
960	Professional	2.0
990	Director/Supervisor	1.0
Total FTE		3.4

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	61	Supervision of Maintenanc	500		22,888	7,763	7,493	1,875	190	40,709
State Act:	63	Operation of Buildings			73,818	23,423				97,241
State Act:	72	Information Systems			147,407	46,804	8,500	7,238		209,949
<i>Subtotal Non-Grant Resources</i>			<i>\$500</i>		<i>\$244,113</i>	<i>\$77,990</i>	<i>\$15,993</i>	<i>\$9,113</i>	<i>\$190</i>	<i>\$347,899</i>
Budget Total			\$500		\$244,113	\$77,990	\$15,993	\$9,113	\$190	\$347,899

Grounds

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
970	Service Worker	23.0
Total FTE		23.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	62	Grounds Maintenance	50,000		1,020,145	415,731	194,300	2,970		1,683,146
<i>Subtotal Non-Grant Resources</i>			<i>\$50,000</i>		<i>1,020,145</i>	<i>\$415,731</i>	<i>\$194,300</i>	<i>\$2,970</i>		<i>\$1,683,146</i>
Budget Total			\$50,000		\$1,020,145	\$415,731	\$194,300	\$2,970		\$1,683,146

Information Services/Network Systems

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
400	Other Support Personnel	7.0
940	Office/Clerical	0.5
960	Professional	36.8
990	Director/Supervisor	3.9
Total FTE		48.2

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction	216	11,294	39,035	14,063	2,400	4,788	6,300	78,095
State Act:	22	Learning Resources		1,000	64,263	21,876	11,144	19,000		117,283
State Act:	27	Teaching		697,587	101,044	236,120				1,034,751
State Program	81	Public Radio/Television								
State Act:	22	Learning Resources			43,917	12,983	5,600	4,500		67,000
State Program	97	Districtwide Support								
State Act:	65	Utilities			213,895	68,897	36,493	718,494		1,037,779
State Act:	72	Information Systems	12,665		2,892,243	865,446	63,388	3,160,927	17,104	7,011,773
State Act:	73	Printing	1,000				62,000	175,225		238,225
<i>Subtotal Non-Grant Resources</i>			<i>\$13,881</i>	<i>\$709,881</i>	<i>3,354,396</i>	<i>\$1,219,385</i>	<i>\$181,025</i>	<i>\$4,082,934</i>	<i>\$23,404</i>	<i>\$9,584,906</i>
Grant										
State Program	97	Districtwide Support								
State Act:	72	Information Systems						334,238		334,238
<i>Subtotal Grant Resources</i>								<i>\$334,238</i>		<i>\$334,238</i>
Budget Total			\$13,881	\$709,881	3,354,396	\$1,219,385	\$181,025	\$4,417,172	\$23,404	\$9,919,144

Logistics

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	1.5
990	Director/Supervisor	0.3
Total FTE		1.8

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	12	Superintendent's Office	1,000		60,124	15,925	12,878	2,250		92,177
State Act:	61	Supervision of Maintenanc	10,000	449		84	3,992			14,525
State Act:	64	Maintenance	1,000		75,565	23,740	11,055	1,250		112,610
<i>Subtotal Non-Grant Resources</i>			<i>\$12,000</i>	<i>\$449</i>	<i>\$135,689</i>	<i>\$39,749</i>	<i>\$27,925</i>	<i>\$3,500</i>		<i>\$219,312</i>
Grant										
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching						700		700
<i>Subtotal Grant Resources</i>								<i>\$700</i>		<i>\$700</i>
Budget Total			\$12,000	\$449	\$135,689	\$39,749	\$27,925	\$4,200		\$220,012

Mail Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
950	Operator	1.0
Total FTE		1.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	74	Warehousing & Distributi	119		41,363	17,372	201,233	13,211		273,298
<i>Subtotal Non-Grant Resources</i>			<i>\$119</i>		<i>\$41,363</i>	<i>\$17,372</i>	<i>\$201,233</i>	<i>\$13,211</i>		<i>\$273,298</i>
Budget Total			\$119		\$41,363	\$17,372	\$201,233	\$13,211		\$273,298

Maintenance Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
920	Crafts/Trades	86.0
960	Professional	1.0
990	Director/Supervisor	1.4
Total FTE		88.4

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	61	Supervision of Maintenanc			133,012	30,330	14,478			177,820
State Act:	64	Maintenance	2,420		5,578,065	1,888,604	1,527,128	490,368		9,486,585
State Act:	74	Warehousing & Distributi			5,002	908	809			6,719
Subtotal Non-Grant Resources			\$2,420		5,716,079	\$1,919,842	\$1,542,415	\$490,368		\$9,671,124
Budget Total			\$2,420		\$5,716,079	\$1,919,842	\$1,542,415	\$490,368		\$9,671,124

Property Management

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	1.3
990	Director/Supervisor	1.0
Total FTE		2.3

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	61	Supervision of Maintenanc	200		126,934	45,595	1,300	28,600	50	202,678
State Act:	63	Operation of Buildings	81,463		151,842	27,559	1,500	77,894		340,258
<i>Subtotal Non-Grant Resources</i>			\$81,663		\$278,776	\$73,154	\$2,800	\$106,494	\$50	\$542,937
Budget Total			\$81,663		\$278,776	\$73,154	\$2,800	\$106,494	\$50	\$542,937

Purchasing

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	0.8
980	Technical	3.0
990	Director/Supervisor	1.3
Total FTE		5.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	13	Business Office	1,405		283,155	93,633	4,316	8,424	344	391,278
State Act:	64	Maintenance			32,177	13,359				45,536
<i>Subtotal Non-Grant Resources</i>			<i>\$1,405</i>		<i>\$315,333</i>	<i>\$106,992</i>	<i>\$4,316</i>	<i>\$8,424</i>	<i>\$344</i>	<i>\$436,814</i>
Budget Total			\$1,405		\$315,333	\$106,992	\$4,316	\$8,424	\$344	\$436,814

Transportation

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
910	Aide	12.2
940	Office/Clerical	8.0
980	Technical	2.0
990	Director/Supervisor	3.0
Total FTE		25.2

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	99	Pupil Transportation								
State Act:	25	Pupil Management & Safet		216	837,948	284,057	217,161			1,339,382
State Act:	51	Supervision of Transportat	530,300		776,267	261,139	74,000	108,300		1,750,006
State Act:	52	Operations -Transportatio			38,000		2,414,594	23,177,410		25,630,004
State Act:	59	Transfers - Transportation								0
<i>Subtotal Non-Grant Resources</i>			\$530,300	\$216	1,652,215	\$545,196	\$2,705,755	23,485,710		\$28,919,392
Grant										
State Program	24	Special Education, Federal								
State Act:	27	Teaching						200,000		200,000
<i>Subtotal Grant Resources</i>								\$200,000		\$200,000
Budget Total			\$530,300	\$216	1,652,215	\$545,196	\$2,705,755	23,485,710		\$28,919,392

Warehouse

Staff by State Duty Code

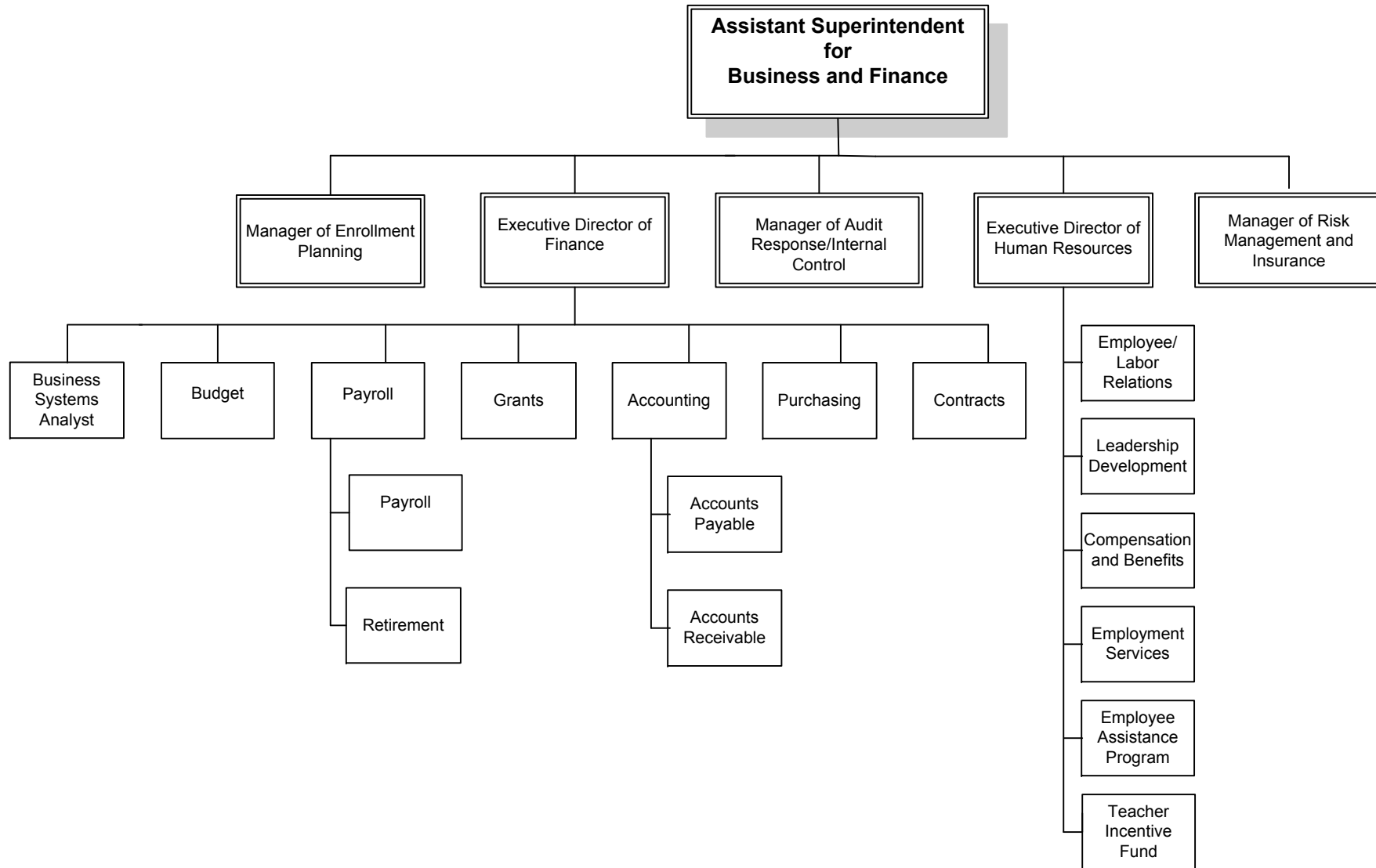
Duty Code*	Duty Code Title	FTE
940	Office/Clerical	5.0
950	Operator	12.0
970	Service Worker	3.7
980	Technical	0.5
990	Director/Supervisor	1.0
Total FTE		22.3

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	64	Maintenance			29,731	10,409				40,139
State Act:	74	Warehousing & Distributi	45,358		1,082,252	372,368	9,632	68,698		1,578,308
State Program	98	Food Services								
State Act:	44	Operations - Nutrition Ser	5,400		231,737	84,165				321,302
Subtotal Non-Grant Resources			\$50,758		1,343,720	\$466,941	\$9,632	\$68,698		\$1,939,749
Budget Total			\$50,758		1,343,720	\$466,941	\$9,632	\$68,698		\$1,939,749

Transitional Organizational Chart – May 2011

DRAFT



Business and Finance

Overview

Under the supervision of the Assistant Superintendent for Business and Finance, the division consists of 4 organizations: Enrollment Planning, Finance, Human Resources, and Risk Management. These comprehensive areas provide financial services needed by schools and employees, maintain the fiscal integrity of the organization, monitor and analyze budgetary activity, centralize and monitor grants management, and provide financial leadership to the school district on state and federal legislation and sound financial practices.

Goals

Division goals align with Excellence for All and with the Seattle Public Schools 2011-2012 Priorities.

- Maintain accurate projections of revenues and expenditures to ensure sound financial decisions.
- Ensure the integrity of our business processes, and be good stewards of public funds.
- To provide quality consultation, guidance, and support through the implementation of talent management strategies.
- Assists district leaders at all levels to develop effective strategies for mitigating the risks they own.

Mission Statement

As stewards of the districts resources and the public trust, the Division provides stakeholders with essential information and collaboratively supports building Seattle Public Schools into a flagship school district.

Asst. Superintendent - Business and Finance

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
990	Director/Supervisor	1.0
Total FTE		1.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	13	Business Office			167,211	40,374				207,585
Subtotal Non-Grant Resources					\$167,211	\$40,374				\$207,585
Budget Total					\$167,211	\$40,374				\$207,585

Budget Department

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	7.0
990	Director/Supervisor	0.7
Total FTE		7.7

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	13	Business Office	3,600	5,646	619,941	189,253	23,821	15,706	2,500	860,467
<i>Subtotal Non-Grant Resources</i>			<i>\$3,600</i>	<i>\$5,646</i>	<i>\$619,941</i>	<i>\$189,253</i>	<i>\$23,821</i>	<i>\$15,706</i>	<i>\$2,500</i>	<i>\$860,467</i>
Budget Total			\$3,600	\$5,646	\$619,941	\$189,253	\$23,821	\$15,706	\$2,500	\$860,467

Comptroller's Office

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	8.0
960	Professional	4.9
990	Director/Supervisor	4.4
Total FTE		17.3

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching			42,098	17,666	700,588			760,352
State Program	97	Districtwide Support								
State Act:	11	Board of Directors						283,000		283,000
State Act:	13	Business Office	5,000		985,883	342,427	10,826	20,320	4,000	1,368,456
<i>Subtotal Non-Grant Resources</i>			<i>\$5,000</i>		<i>1,027,981</i>	<i>\$360,093</i>	<i>\$711,414</i>	<i>\$303,320</i>	<i>\$4,000</i>	<i>\$2,411,808</i>
Budget Total			\$5,000		1,027,981	\$360,093	\$711,414	\$303,320	\$4,000	\$2,411,808

Employee Assistance Program

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	1.0
990	Director/Supervisor	1.0
Total FTE		2.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	14	Human Resources	1,500		148,550	47,012	1,995	325	1,515	200,897
<i>Subtotal Non-Grant Resources</i>			<i>\$1,500</i>		<i>\$148,550</i>	<i>\$47,012</i>	<i>\$1,995</i>	<i>\$325</i>	<i>\$1,515</i>	<i>\$200,897</i>
Budget Total			\$1,500		\$148,550	\$47,012	\$1,995	\$325	\$1,515	\$200,897

Employee Assoc. Representatives

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
610	Certificated on Leave	2.0
900	Classified on Leave	1.0
Total FTE		3.0

Budget by Program, Activity, and Object

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:	27	Teaching		129,807	4	44,337				174,148
State Program	97	Districtwide Support								
State Act:	63	Operation of Buildings			69,159	22,577				91,736
<i>Subtotal Non-Grant Resources</i>				\$129,807	\$69,163	\$66,914				\$265,884
Budget Total				\$129,807	\$69,163	\$66,914				\$265,884

Financial Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	0.7
990	Director/Supervisor	1.9
Total FTE		2.6

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	13	Business Office			290,806	78,846	41,482			411,134
Subtotal Non-Grant Resources					\$290,806	\$78,846	\$41,482			\$411,134
Budget Total					\$290,806	\$78,846	\$41,482			\$411,134

Grants Compliance

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	0.3
960	Professional	2.8
990	Director/Supervisor	0.5
Total FTE		3.6

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	13	Business Office	200		182,932	61,272	6,937	900		252,241
<i>Subtotal Non-Grant Resources</i>			<i>\$200</i>		<i>\$182,932</i>	<i>\$61,272</i>	<i>\$6,937</i>	<i>\$900</i>		<i>\$252,241</i>
Grant										
State Program	52	School Improvement, Federal								
State Act:	21	Supervision of Instruction			54,293	17,874			200	72,368
<i>Subtotal Grant Resources</i>					<i>\$54,293</i>	<i>\$17,874</i>			<i>\$200</i>	<i>\$72,368</i>
Budget Total			\$200		\$237,225	\$79,146	\$6,937	\$900	\$200	\$324,608

Labor Relations, Employee Relations

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
400	Other Support Personnel	7.0
940	Office/Clerical	7.5
960	Professional	14.7
990	Director/Supervisor	11.0
Total FTE		41.2

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	14	Human Resources	14,308		2,112,294	670,595	27,987	107,660	10,001	2,942,845
<i>Subtotal Non-Grant Resources</i>			<i>\$14,308</i>		<i>2,112,294</i>	<i>\$670,595</i>	<i>\$27,987</i>	<i>\$107,660</i>	<i>\$10,001</i>	<i>\$2,942,845</i>
Grant										
State Program	52	School Improvement, Federal								
State Act:	21	Supervision of Instruction		96,450	346,488	136,071	23,250	210,000	11,900	824,159
State Act:	27	Teaching		1,305,502		240,057				1,545,559
<i>Subtotal Grant Resources</i>				<i>\$1,401,952</i>	<i>\$346,488</i>	<i>\$376,128</i>	<i>\$23,250</i>	<i>\$210,000</i>	<i>\$11,900</i>	<i>\$2,369,718</i>
Budget Total			\$14,308	\$1,401,952	\$2,458,782	\$1,046,723	\$51,237	\$317,660	\$21,901	\$5,312,563

Payroll

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	1.0
960	Professional	4.0
980	Technical	4.0
990	Director/Supervisor	1.0
Total FTE		10.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	97	Districtwide Support								
State Act:	13	Business Office			601,055	208,993	11,783		2,882	824,713
<i>Subtotal Non-Grant Resources</i>					\$601,055	\$208,993	\$11,783		\$2,882	\$824,713
Budget Total					\$601,055	\$208,993	\$11,783		\$2,882	\$824,713

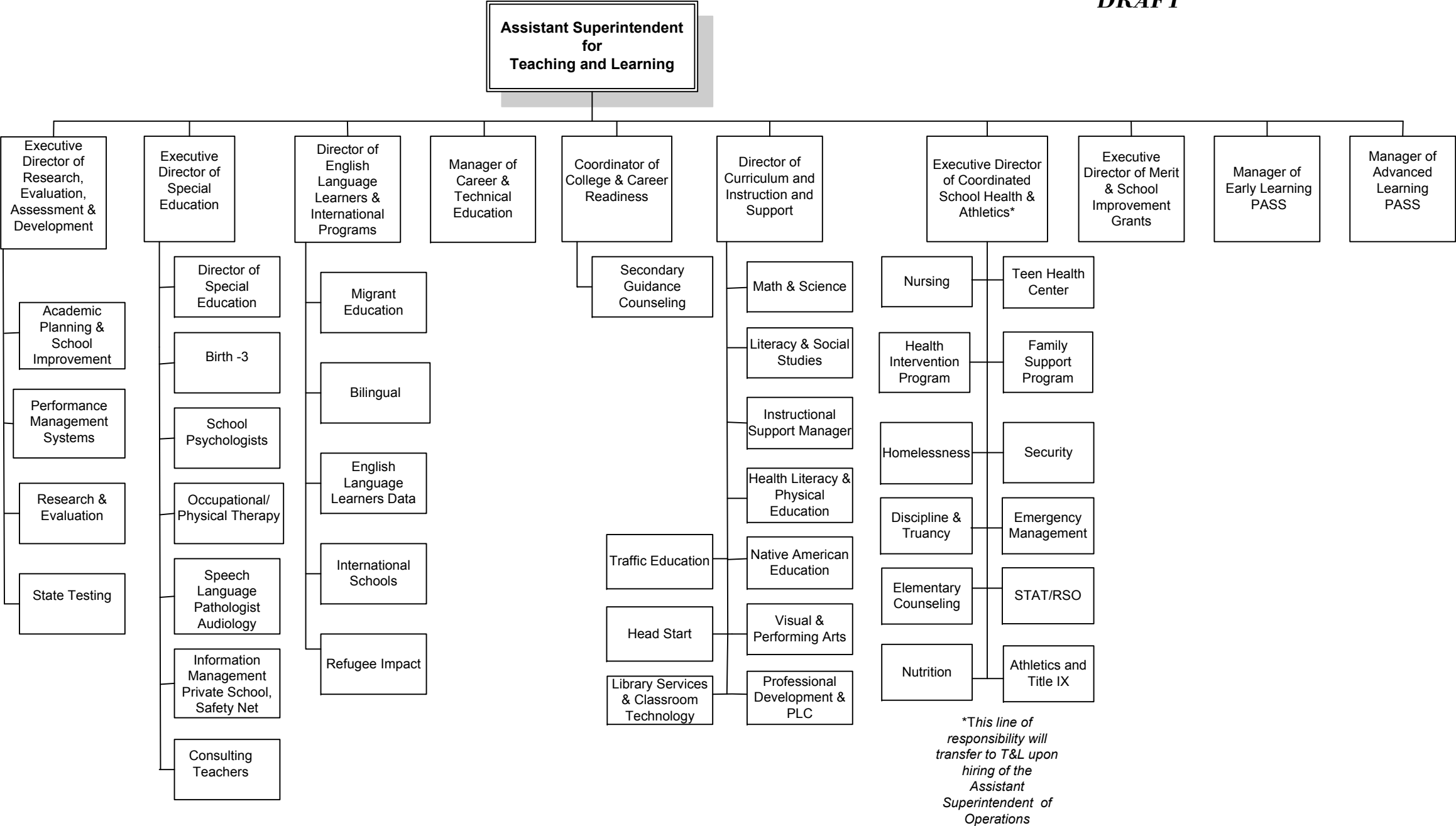
Risk Management

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	2.0
990	Director/Supervisor	1.7
Total FTE		3.7

Budget by Program, Activity, and Object

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:	26	Health/Related Services		1				8,000		8,001
State Act:	27	Teaching		10,000						10,000
State Program	97	Districtwide Support								
State Act:	13	Business Office	3,816	5,805	281,245	88,824	105,255	300,400	5,281	790,626
State Act:	68	Insurance - Maintenance a						11,000		11,000
<i>Subtotal Non-Grant Resources</i>			<i>\$3,816</i>	<i>\$15,806</i>	<i>\$281,245</i>	<i>\$88,824</i>	<i>\$105,255</i>	<i>\$319,400</i>	<i>\$5,281</i>	<i>\$819,627</i>
Budget Total			\$3,816	\$15,806	\$281,245	\$88,824	\$105,255	\$319,400	\$5,281	\$819,627



Instructional Services

Overview

Instructional Services is committed to academic achievement for every child in every school. As we raise academic standards, setting clear and consistent expectations for students, we are also transforming our schools and the ways we work with students.

Goals

Instructional Services leads research-based best practices; provides professional development; delivers services and resources to school communities; facilitates creative problem solving; and advocates for and advances equity, access and rigor in learning. Our primary goals include:

- Ensuring high quality professional learning centered on research-based best practices
- Supporting programs, services, and curricula so they are consistently and equitably implemented across the district
- Improving student achievement
- Ensuring that all resources are equitably allocated based on student needs
- Creating internal systems and advocating for other systems that support effective service delivery

Current Initiatives

We partner with community members, schools and other departments to meet District goals. Some of our larger initiatives, which are directly related to our primary goals, include:

- Curriculum Alignment in High School Science and Social Studies
- Implementation of a 7 year textual materials adoption cycle
- Strengthen instruction through consistent use of identified High Leverage Teaching Moves.
- Identifying and developing well researched academic interventions.
- Implementing professional development with required courses for all professional staff.

Advanced Learning

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
320	Secondary Teacher	2.6
400	Other Support Personnel	6.6
940	Office/Clerical	1.0
960	Professional	2.0
Total FTE		13.2

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction	2,000	34,304	33,354	21,348	401,465	5,985	2,434	500,889
State Act:	27	Teaching		242,746		75,493	25,000	13,086		356,324
<i>Subtotal Non-Grant Resources</i>			\$2,000	\$277,049	\$33,354	\$96,840	\$426,465	\$19,071	\$2,434	\$857,213
Grant										
State Program	51	Remediation, Federal								
State Act:	27	Teaching		409,646	66,871	155,942	274,198	19,700		926,357
State Program	74	Highly Capable								
State Act:	21	Supervision of Instruction		80,837	57,546	46,622	159,034			344,039
State Act:	27	Teaching		40,893		12,664				53,557
<i>Subtotal Grant Resources</i>				\$531,376	\$124,417	\$215,227	\$433,232	\$19,700		\$1,323,953
Budget Total			\$2,000	\$808,426	\$157,771	\$312,067	\$859,697	\$38,771	\$2,434	\$2,181,166

Athletics

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
960	Professional	2.4
Total FTE		3.4

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction		99,994	106,474	68,109		5,000		279,577
State Act:	28	Extracurricular	4,416	428,320	502,031	175,230	6,747	595,147		1,711,891
<i>Subtotal Non-Grant Resources</i>			\$4,416	\$528,314	\$608,505	\$243,339	\$6,747	\$600,147		\$1,991,468
Grant										
State Program	79	Instructional Programs, Other								
State Act:	28	Extracurricular		191,046						191,046
<i>Subtotal Grant Resources</i>				\$191,046						\$191,046
Budget Total			\$4,416	\$719,360	\$608,505	\$243,339	\$6,747	\$600,147		\$2,182,514

Chief Academic Officer

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
420	Counselor	0.2
960	Professional	1.0
990	Director/Supervisor	1.8
Total FTE		3.0

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction	3,000	121,547	316,828	93,735	18,391	4,085	4,524	562,110
State Act:	24	Guidance and Counseling		15,806		5,163				20,969
State Act:	27	Teaching	5,767				46,627	257,655		310,049
<i>Subtotal Non-Grant Resources</i>			<i>\$8,767</i>	<i>\$137,353</i>	<i>\$316,828</i>	<i>\$98,898</i>	<i>\$65,018</i>	<i>\$261,740</i>	<i>\$4,524</i>	<i>\$893,128</i>
Budget Total			\$8,767	\$137,353	\$316,828	\$98,898	\$65,018	\$261,740	\$4,524	\$893,128

Child Nutrition Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	5.3
990	Director/Supervisor	7.0
Total FTE		12.3

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	98	Food Services								
State Act:	41	Supervision of Nutrition S	20,000		636,489	234,942	17,205	39,055	5,200	952,891
State Act:	42	Nutrition Services					4,020,656	461,264		4,481,920
State Act:	44	Operations - Nutrition Ser	183,116		3,317,623	2,206,296	459,766	26,960	1,032	6,194,793
State Act:	49	Transfers - Nutrition Servi								0
<i>Subtotal Non-Grant Resources</i>			\$203,116		3,954,112	\$2,441,238	\$4,497,627	\$527,279	\$6,232	\$11,629,604
Grant										
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching			26,785	7,368				34,152
<i>Subtotal Grant Resources</i>					\$26,785	\$7,368				\$34,152
Budget Total			\$203,116		\$3,980,897	\$2,448,606	\$4,497,627	\$527,279	\$6,232	\$11,663,756

Compensatory Ed (LAP)

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
400	Other Support Personnel	2.6
910	Aide	8.6
940	Office/Clerical	0.6
960	Professional	0.1
990	Director/Supervisor	0.1
Total FTE		12.1

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Grant										
State Program	55	Learning Assistance Program, State								
State Act:	21	Supervision of Instruction			46,672	16,992				63,664
State Act:	27	Teaching		260,220	280,764	208,522	198,812		5,000	953,318
<i>Subtotal Grant Resources</i>				\$260,220	\$327,436	\$225,514	\$198,812		\$5,000	\$1,016,982
Budget Total				\$260,220	\$327,436	\$225,514	\$198,812		\$5,000	\$1,016,982

Compensatory Ed (Title I)

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
310	Elementary Teacher	0.5
330	Other Teacher	0.5
400	Other Support Personnel	2.4
910	Aide	41.8
940	Office/Clerical	1.0
960	Professional	1.4
990	Director/Supervisor	0.4
Total FTE		48.1

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction			1,576,465			1,576,465			
Subtotal Non-Grant Resources				1,576,465			1,576,465				
Grant											
State Program	51	Remediation, Federal									
State Act:	21	Supervision of Instruction			177,393		60,768		238,161		
State Act:	27	Teaching		239,229		1,337,903		741,220		20,000	
Subtotal Grant Resources				239,229		1,515,295		801,988		20,000	
Budget Total				1,815,694		1,515,295		801,988		20,000	
										4,152,978	

ELL

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
330	Other Teacher	12.0
400	Other Support Personnel	5.0
910	Aide	120.2
940	Office/Clerical	1.0
960	Professional	1.0
990	Director/Supervisor	1.0
Total FTE		141.2

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	65	Transitional Bilingual, State								
State Act:	21	Supervision of Instruction	633	113,729	50,030	50,409	5,500	500		220,801
State Act:	27	Teaching		1,030,286	4,020,997	2,227,639	27,237			7,306,159
<i>Subtotal Non-Grant Resources</i>			\$633	\$1,144,015	\$4,071,027	\$2,278,048	\$32,737	\$500		\$7,526,960
Grant										
State Program	53	Migrant, Federal								
State Act:	21	Supervision of Instruction			89,649	30,821	3,000		5,900	129,370
State Act:	24	Guidance and Counseling			24,684	9,493				34,177
State Act:	27	Teaching			1,000	182	3,339	3,000	2,000	9,521
State Program	64	Bilingual, Federal								
State Act:	24	Guidance and Counseling			24,684	9,493				34,177
State Act:	27	Teaching	3,500	471,572	110,647	147,789	111,220	31,000	31,000	906,728
<i>Subtotal Grant Resources</i>			\$3,500	\$471,572	\$250,664	\$197,777	\$117,559	\$34,000	\$38,900	\$1,113,972

Budget Total	\$4,133	\$1,615,587	\$4,321,690	\$2,475,825	\$150,296	\$34,500	\$38,900	\$8,640,931
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Headstart

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
210	Elementary Principal	1.0
400	Other Support Personnel	1.0
470	Nurse	0.4
910	Aide	41.5
940	Office/Clerical	3.0
960	Professional	7.8
990	Director/Supervisor	1.0
Total FTE		56.7

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Grant										
State Program	51	Remediation, Federal								
State Act:	21	Supervision of Instruction		221,694	69,321	75,200	59,006			425,221
State Program	52	School Improvement, Federal								
State Act:	27	Teaching		61,340		21,502				82,842
State Program	61	Head Start, Federal								
State Act:	23	Principals's Office		105,973	212,073	108,443				426,489
State Act:	26	Health/Related Services		32,251	51,376	29,394		25,417		138,438
State Act:	27	Teaching	142,000		2,004,483	833,025	38,261	54,238	1,033	3,073,040
<i>Subtotal Grant Resources</i>			<i>\$142,000</i>	<i>\$421,258</i>	<i>2,337,253</i>	<i>\$1,067,564</i>	<i>\$97,267</i>	<i>\$79,655</i>	<i>\$1,033</i>	<i>\$4,146,030</i>
Budget Total			\$142,000	\$421,258	2,337,253	\$1,067,564	\$97,267	\$79,655	\$1,033	\$4,146,030

Health Literacy and Physical Education

Staff by State Duty Code

Budget by Program, Activity, and Object

State Object			0	2	3	4	5	7	8	
			Transfers	Cert. Sal.	Class. Sal.	Benefits	Supplies	Contracts	Travel	Total
Non-Grant										
State Program	01	Basic Education								
State Act:	24	Guidance and Counseling						9,510		9,510
<i>Subtotal Non-Grant Resources</i>							\$9,510			\$9,510
Budget Total							\$9,510			\$9,510

Instructional Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	3.5
250	Other School Administrator	1.0
400	Other Support Personnel	11.6
940	Office/Clerical	2.5
960	Professional	1.0
Total FTE		19.6

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction	7,200	441,095	73,864	126,115	44,988	18,700	5,400	717,362
State Act:	27	Teaching		242,682		75,481	1,680,000			1,998,163
State Program	79	Instructional Programs, Other								
State Act:	21	Supervision of Instruction			72,830	28,256				101,086
<i>Subtotal Non-Grant Resources</i>			\$7,200	\$683,777	\$146,694	\$229,852	\$1,724,988	\$18,700	\$5,400	\$2,816,611
Grant										
State Program	51	Remediation, Federal								
State Act:	27	Teaching		16,690		3,123				19,813
State Program	52	School Improvement, Federal								
State Act:	21	Supervision of Instruction		233,746		63,784				297,530
State Act:	27	Teaching	25,000	701,694	72,071	240,253	5,000		5,000	1,049,018
State Program	79	Instructional Programs, Other								
State Act:	21	Supervision of Instruction		40,000						40,000
<i>Subtotal Grant Resources</i>			\$25,000	\$992,130	\$72,071	\$307,159	\$5,000		\$5,000	\$1,406,360

Budget Total	\$32,200	\$1,675,907	\$218,765	\$537,012	\$1,729,988	\$18,700	\$10,400	\$4,222,971
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International

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
320	Secondary Teacher	2.0
960	Professional	1.0
Total FTE		3.0

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction		145,409	103,395	31,674	2,777			283,255
<i>Subtotal Non-Grant Resources</i>				\$145,409	\$103,395	\$31,674	\$2,777			\$283,255
Grant										
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching		357,553		44,899		5,594		408,046
<i>Subtotal Grant Resources</i>				\$357,553		\$44,899		\$5,594		\$408,046
Budget Total				\$502,962	\$103,395	\$76,574	\$2,777	\$5,594		\$691,302

KNHC Radio

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
910	Aide	0.5
940	Office/Clerical	2.0
990	Director/Supervisor	1.0
Total FTE		3.5

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total	
Non-Grant											
State Program	81	Public Radio/Television									
State Act:	22	Learning Resources			170,582	66,048					236,630
Subtotal Non-Grant Resources					\$170,582	\$66,048					\$236,630
Budget Total					\$170,582	\$66,048					\$236,630

Literacy

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	0.5
400	Other Support Personnel	6.0
940	Office/Clerical	0.8
960	Professional	2.0
Total FTE		9.3

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction		50,522		14,465				64,987
State Act:	27	Teaching		50,543		9,457				60,000
<i>Subtotal Non-Grant Resources</i>				\$101,065		\$23,922				\$124,987
Grant										
State Program	51	Remediation, Federal								
State Act:	27	Teaching		235,194		74,080				309,274
State Program	52	School Improvement, Federal								
State Act:	27	Teaching		235,194		74,080				309,274
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching	4,000	158,552	216,360	74,322		31,766	2,000	487,000
<i>Subtotal Grant Resources</i>			\$4,000	\$628,940	\$216,360	\$222,482		\$31,766	\$2,000	\$1,105,548
Budget Total			\$4,000	\$730,005	\$216,360	\$246,403		\$31,766	\$2,000	\$1,230,535

Mathematics

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	0.5
400	Other Support Personnel	13.0
Total FTE		13.5

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction		50,522		14,465				64,987
State Act:	27	Teaching		85,875		9,309	577,000			672,184
<i>Subtotal Non-Grant Resources</i>				\$136,397		\$23,774	\$577,000			\$737,171
Grant										
State Program	51	Remediation, Federal								
State Act:	27	Teaching		509,587		160,506				670,093
State Program	52	School Improvement, Federal								
State Act:	27	Teaching		509,587		160,506				670,093
<i>Subtotal Grant Resources</i>				\$1,019,174		\$321,012				\$1,340,186
Budget Total				\$1,155,571		\$344,786	\$577,000			\$2,077,357

Proyecto Saber

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
320	Secondary Teacher	1.0
330	Other Teacher	0.5
910	Aide	1.5
Total FTE		3.0

Budget by Program, Activity, and Object

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:	27	Teaching		99,852	47,954	57,378	1,154			206,337
<i>Subtotal Non-Grant Resources</i>				<i>\$99,852</i>	<i>\$47,954</i>	<i>\$57,378</i>	<i>\$1,154</i>			<i>\$206,337</i>
Budget Total				\$99,852	\$47,954	\$57,378	\$1,154			\$206,337

Research, Evaluation and Assessment

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
400	Other Support Personnel	1.0
960	Professional	4.0
980	Technical	1.0
990	Director/Supervisor	2.0
Total FTE		8.0

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction	5,000		305,110	95,477	3,500	12,500		421,587
State Act:	24	Guidance and Counseling		75,755		24,199				99,954
State Act:	27	Teaching						1,773,401		1,773,401
State Program	31	Vocational, Basic, State								
State Act:	27	Teaching						264,853		264,853
State Program	97	Districtwide Support								
State Act:	12	Superintendent's Office			219,852	59,953	11,240	2,500	200	293,745
<i>Subtotal Non-Grant Resources</i>			<i>\$5,000</i>	<i>\$75,755</i>	<i>\$524,962</i>	<i>\$179,629</i>	<i>\$14,740</i>	<i>\$2,053,254</i>	<i>\$200</i>	<i>\$2,853,540</i>
Grant										
State Program	58	Special and Pilot Programs, State								
State Act:	21	Supervision of Instruction		13,802	4,412	3,044	33,622			54,880
State Program	79	Instructional Programs, Other								
State Act:	21	Supervision of Instruction			65,146	21,849				86,995
<i>Subtotal Grant Resources</i>				<i>\$13,802</i>	<i>\$69,558</i>	<i>\$24,893</i>	<i>\$33,622</i>			<i>\$141,875</i>
Budget Total			\$5,000	\$89,557	\$594,520	\$204,523	\$48,362	\$2,053,254	\$200	\$2,995,416

Safe Schools

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
320	Secondary Teacher	1.0
910	Aide	0.4
940	Office/Clerical	3.1
960	Professional	1.1
990	Director/Supervisor	0.2
Total FTE		5.8

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Grant										
State Program	51	Remediation, Federal								
State Act:	21	Supervision of Instruction			247,432	21,849	72,000	21,600	5,100	367,981
State Act:	24	Guidance and Counseling		101,454						101,454
State Act:	25	Pupil Management & Safet		14,000	526,044	16,680				556,724
State Act:	27	Teaching		228,179	227,299	58,267	503,386	289,700		1,306,831
State Program	79	Instructional Programs, Other								
State Act:	21	Supervision of Instruction			6,515	2,185				8,699
State Act:	24	Guidance and Counseling			19,747	7,594				27,341
State Act:	25	Pupil Management & Safet			13,374	4,432				17,807
State Act:	27	Teaching		100,000	52,000	31,994	1,773			185,767
<i>Subtotal Grant Resources</i>				\$443,633	1,092,411	\$143,002	\$577,159	\$311,300	\$5,100	\$2,572,605
Budget Total				\$443,633	\$1,092,411	\$143,002	\$577,159	\$311,300	\$5,100	\$2,572,605

Safety and Security

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
420	Counselor	2.0
940	Office/Clerical	1.0
970	Service Worker	49.6
990	Director/Supervisor	3.5
Total FTE		56.1

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	79	Instructional Programs, Other								
State Act:	24	Guidance and Counseling		162,548		50,463				213,011
State Program	97	Districtwide Support								
State Act:	25	Pupil Management & Safet		44,517	33,436	11,081				89,034
State Act:	67	Building and Property Sec	17,600		2,368,583	967,238	19,252	58,698	500	3,431,871
<i>Subtotal Non-Grant Resources</i>			<i>\$17,600</i>	<i>\$207,065</i>	<i>2,402,019</i>	<i>\$1,028,782</i>	<i>\$19,252</i>	<i>\$58,698</i>	<i>\$500</i>	<i>\$3,733,915</i>
Budget Total			\$17,600	\$207,065	2,402,019	1,028,782	\$19,252	\$58,698	\$500	\$3,733,915

School Intervention & Support

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	2.0
310	Elementary Teacher	1.0
320	Secondary Teacher	2.0
400	Other Support Personnel	2.0
910	Aide	1.0
960	Professional	2.0
990	Director/Supervisor	6.0
Total FTE		16.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Grant										
State Program	12	Federal Stimulus - School Improvement								
State Act:	21	Supervision of Instruction	500		194,526	55,356	8,500	52,471	7,000	318,353
State Act:	23	Principals's Office		88,930	179,987	77,710				346,627
State Act:	27	Teaching		723,282	73,610	208,623	151,097	21,008		1,177,620
<i>Subtotal Grant Resources</i>			<i>\$500</i>	<i>\$812,212</i>	<i>\$448,123</i>	<i>\$341,690</i>	<i>\$159,597</i>	<i>\$73,479</i>	<i>\$7,000</i>	<i>\$1,842,601</i>
Budget Total			\$500	\$812,212	\$448,123	\$341,690	\$159,597	\$73,479	\$7,000	\$1,842,601

School Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
460	Psychologist	0.5
910	Aide	1.4
940	Office/Clerical	1.0
960	Professional	1.0
Total FTE		3.9

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction	3,500	2,237	944	532	21,760	5,380	8,550	42,903
State Act:	24	Guidance and Counseling			75,366	25,709				101,074
State Program	97	Districtwide Support								
State Act:	25	Pupil Management & Safet	9,000	99	127,015	43,122	4,500	500	300	184,536
<i>Subtotal Non-Grant Resources</i>			<i>\$12,500</i>	<i>\$2,336</i>	<i>\$203,325</i>	<i>\$69,363</i>	<i>\$26,260</i>	<i>\$5,880</i>	<i>\$8,850</i>	<i>\$328,513</i>
Grant										
State Program	19	Federal Stimulus - Other								
State Act:	24	Guidance and Counseling	275		9,874	3,797	38,203		850	52,999
State Program	52	School Improvement, Federal								
State Act:	26	Health/Related Services		35,181		11,595				46,775
<i>Subtotal Grant Resources</i>			<i>\$275</i>	<i>\$35,181</i>	<i>\$9,874</i>	<i>\$15,392</i>	<i>\$38,203</i>		<i>\$850</i>	<i>\$99,774</i>
Budget Total			\$12,775	\$37,517	\$213,198	\$84,755	\$64,463	\$5,880	\$9,700	\$428,287

School to Work

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
320	Secondary Teacher	3.0
400	Other Support Personnel	4.9
420	Counselor	1.0
910	Aide	3.2
940	Office/Clerical	2.8
960	Professional	1.0
990	Director/Supervisor	1.0
Total FTE		16.9

Budget by Program, Activity, and Object

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:	24	Guidance and Counseling	100	800	2,000	513	3,731	1,300	200	8,644
State Act:	27	Teaching	2,675	2,239		307	24,345	3,400	4,050	37,016
State Program	31	Vocational, Basic, State								
State Act:	21	Supervision of Instruction	950	409,379	289,550	226,278	3,713	8,697	10,401	948,968
State Act:	27	Teaching	4,860	251,003	5,967	70,469	280,677	144,223	49,384	806,583
State Program	34	Vocational, Middle School								
State Act:	27	Teaching	3,000	3,216		589	37,821	3,150	650	48,426
<i>Subtotal Non-Grant Resources</i>			\$11,585	\$666,637	\$297,517	\$298,155	\$350,287	\$160,770	\$64,685	\$1,849,636
Grant										
State Program	38	Vocational, Federal								
State Act:	21	Supervision of Instruction	100		104	19	575			798
State Act:	24	Guidance and Counseling		77,409	1,904	24,854	6,900	400	600	112,067
State Act:	27	Teaching	600	59,109	79,192	53,044	19,355	20,400	21,590	253,290

State Program	79	Instructional Programs, Other								
State Act:	27	Teaching	475	7,109	1,161	25,486	4,769	39,000		
State Program	88	Day Care								
State Act:	27	Teaching		25,534	12,404	4,000	1,062	43,000		
Subtotal Grant Resources			\$1,175	\$143,627	\$106,734	\$91,481	\$56,316	\$21,862	\$26,959	\$448,155
Budget Total			\$12,760	\$810,264	\$404,252	\$389,636	\$406,603	\$182,632	\$91,644	\$2,297,791

Science

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	0.5
400	Other Support Personnel	6.7
940	Office/Clerical	3.1
960	Professional	1.0
Total FTE		11.3

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction	17,000	55,522	152,266	78,124	126,705	137,600	600	567,817
State Program	79	Instructional Programs, Other								
State Act:	21	Supervision of Instruction			20,779	9,786				30,565
<i>Subtotal Non-Grant Resources</i>			<i>\$17,000</i>	<i>\$55,522</i>	<i>\$173,045</i>	<i>\$87,911</i>	<i>\$126,705</i>	<i>\$137,600</i>	<i>\$600</i>	<i>\$598,382</i>
Grant										
State Program	52	School Improvement, Federal								
State Act:	27	Teaching		446,869		140,752				587,620
State Program	79	Instructional Programs, Other								
State Act:	21	Supervision of Instruction		1,795						1,795
State Act:	27	Teaching		81,083		25,196				106,279
<i>Subtotal Grant Resources</i>				<i>\$529,747</i>		<i>\$165,947</i>				<i>\$695,694</i>
Budget Total			\$17,000	\$585,269	\$173,045	\$253,858	\$126,705	\$137,600	\$600	\$1,294,076

Special Education

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	7.0
310	Elementary Teacher	0.5
320	Secondary Teacher	3.0
330	Other Teacher	15.1
400	Other Support Personnel	12.0
430	Occupational Therapist	24.6
450	Speech Language Pathologist or Aud	70.1
460	Psychologist	46.1
470	Nurse	1.1
480	Physical Therapist	11.5
910	Aide	85.0
940	Office/Clerical	6.0
960	Professional	0.2
Total FTE		282.1

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction		25,547		7,286				32,833
State Act:	27	Teaching		65,620		22,303	7,974			95,897
State Program	21	Special Education, State								
State Act:	21	Supervision of Instruction	3,000	246,901	103,432	104,987	18,597	1,078,754	12,000	1,567,671
State Act:	26	Health/Related Services		8,541,121	360,341	2,994,665	14,225	2,250	13,972	11,926,574
State Act:	27	Teaching		809,178	924,103	520,074	5,053	6,750	9,200	2,274,358
State Program	31	Vocational, Basic, State								

State Act: 27	Teaching		204,169		67,740				271,909
<i>Subtotal Non-Grant Resources</i>		\$3,000	\$9,892,535	1,387,877	\$3,717,055	\$45,849	\$1,087,754	\$35,172	\$16,169,242
Grant									
State Program 21	Special Education, State								
State Act: 27	Teaching						339,000		339,000
State Program 24	Special Education, Federal								
State Act: 21	Supervision of Instruction		491,134	190,846	216,253	300	16,000	3,760	918,293
State Act: 26	Health/Related Services		2,228,133	238,193	833,848	77,601	500	17,500	3,395,774
State Act: 27	Teaching	1,000	1,825,605	1,336,478	1,209,577	6,175	1,198,062	7,500	5,584,397
<i>Subtotal Grant Resources</i>		\$1,000	\$4,544,872	1,765,517	\$2,259,678	\$84,076	\$1,553,562	\$28,760	\$10,237,465
Budget Total		\$4,000	\$14,437,407	\$3,153,394	\$5,976,733	\$129,925	\$2,641,316	\$63,932	\$26,406,707

Special Education - Annex

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
330	Other Teacher	2.5
Total FTE		2.5

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Grant										
State Program	24	Special Education, Federal								
State Act:	27	Teaching		164,230	522	56,348		15,128	3,669	239,897
<i>Subtotal Grant Resources</i>				\$164,230	\$522	\$56,348		\$15,128	\$3,669	\$239,897
Budget Total				\$164,230	\$522	\$56,348		\$15,128	\$3,669	\$239,897

Student Health Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
470	Nurse	41.3
940	Office/Clerical	1.8
Total FTE		44.1

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction		80,835		23,144				103,979
State Act:	26	Health/Related Services		1,769,701	107,960	628,150	2,554	3,592	1,000	2,512,957
State Act:	27	Teaching						103,950		103,950
State Program	21	Special Education, State								
State Act:	26	Health/Related Services		517,963		173,101	500			691,564
<i>Subtotal Non-Grant Resources</i>				\$2,368,499	\$107,960	\$824,395	\$3,054	\$107,542	\$1,000	\$3,412,450
Grant										
State Program	79	Instructional Programs, Other								
State Act:	21	Supervision of Instruction		18,188		5,408				23,596
State Act:	26	Health/Related Services		539,918		178,559	5,113			723,590
<i>Subtotal Grant Resources</i>				\$558,106		\$183,967	\$5,113			\$747,186
Budget Total				\$2,926,605	\$107,960	\$1,008,362	\$8,167	\$107,542	\$1,000	\$4,159,636

Title V Indian Ed (Huchosedah)

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
Total FTE		1.0

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction			74,629	23,988	98,617			
Subtotal Non-Grant Resources				74,629	23,988	98,617				
Budget Total				74,629	23,988	98,617				

Traffic Education

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	1.0
Total FTE		1.0

Budget by Program, Activity, and Object

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
Non-Grant										
State Program	71	Traffic Safety								
State Act:	21	Supervision of Instruction			67,919	21,445	1,250	250	250	91,114
State Act:	27	Teaching			363,884	15,974				379,858
Subtotal Non-Grant Resources				\$363,884	\$67,919	\$37,418	\$1,250	\$250	\$250	\$470,971
Budget Total				\$363,884	\$67,919	\$37,418	\$1,250	\$250	\$250	\$470,971

Visual & Performing Arts

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
310	Elementary Teacher	7.0
320	Secondary Teacher	2.3
400	Other Support Personnel	0.5
Total FTE		10.8

Budget by Program, Activity, and Object

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:	21	Supervision of Instruction		90,582		26,973	4,000		3,000	124,555
State Act:	27	Teaching	1,000	601,192	13,474	205,506	200,937	2,500		1,024,608
<i>Subtotal Non-Grant Resources</i>			<i>\$1,000</i>	<i>\$691,774</i>	<i>\$13,474</i>	<i>\$232,478</i>	<i>\$204,937</i>	<i>\$2,500</i>	<i>\$3,000</i>	<i>\$1,149,163</i>
Grant										
State Program	52	School Improvement, Federal								
State Act:	27	Teaching		41,146		12,711				53,857
<i>Subtotal Grant Resources</i>				<i>\$41,146</i>		<i>\$12,711</i>				<i>\$53,857</i>
Budget Total			\$1,000	\$732,920	\$13,474	\$245,189	\$204,937	\$2,500	\$3,000	\$1,203,020

Work Training

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
400	Other Support Personnel	0.3
910	Aide	3.5
Total FTE		3.8

Budget by Program, Activity, and Object

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:	24	Guidance and Counseling	1,000	28,912	136,857	68,781	12,208	2,915	1,650	252,323
<i>Subtotal Non-Grant Resources</i>			<i>\$1,000</i>	<i>\$28,912</i>	<i>\$136,857</i>	<i>\$68,781</i>	<i>\$12,208</i>	<i>\$2,915</i>	<i>\$1,650</i>	<i>\$252,323</i>
Budget Total			\$1,000	\$28,912	\$136,857	\$68,781	\$12,208	\$2,915	\$1,650	\$252,323

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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 FY12 budgets.

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND BUDGET

	Actual 2009-10	Budget 2010-11	Budget 2011-12
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Property Tax	\$ 127,633,164	\$ 142,169,171	\$ 149,786,851
2000 Local Support nontax	\$ 28,196,467	\$ 23,914,241	\$ 24,844,056
3000 State, General Purpose	\$ 229,403,301	\$ 228,956,621	\$ 230,333,108
4000 State, Special Purpose	\$ 62,942,861	\$ 61,999,167	\$ 63,160,037
5000 Federal, General Purpose	\$ 142,354	\$ 192,956	\$ 181,322
6000 Federal, Special Purpose	\$ 69,840,409	\$ 73,881,991	\$ 72,602,170
7000 Revenues from Other School Districts	\$ 61,658	\$ -	\$ -
8000 Revenues from Other Entities	\$ 6,680,347	\$ 6,475,805	\$ 6,495,178
9000 Other Financing Sources	\$ 4,315,539	\$ 2,846,534	\$ 5,057,246
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 529,216,101	\$ 540,436,486	\$ 552,459,968
EXPENDITURES			
00 Regular Instruction	\$ 240,956,156	\$ 262,194,708	\$ 269,399,111
10 Federal Stimulus	\$ 16,424,343	\$ 11,266,788	\$ 1,956,959
20 Special Education Instruction	\$ 68,395,465	\$ 76,774,709	\$ 80,690,549
30 Vocational Education Instruction	\$ 8,287,131	\$ 8,162,063	\$ 8,112,038
40 Skills Center Instruction	\$ -	\$ -	\$ -
50/60 Compensatory Education Instruction	\$ 52,507,895	\$ 47,297,047	\$ 56,088,575
70 Other Instructional Programs	\$ 25,179,695	\$ 44,609,771	\$ 48,743,517
80 Community Services	\$ 1,062,806	\$ 402,169	\$ 346,630
90 Support Services	\$ 118,960,974	\$ 116,158,495	\$ 112,404,123
B. TOTAL EXPENDITURES	\$ 531,774,465	\$ 566,865,750	\$ 577,741,503
C. OTHER FINANCING USES - TRANSFERS OUT (G.L. 536) 1/	\$ -	\$ -	\$ -
D. OTHER FINANCING USES - TRANSFERS OUT (G.L. 535) 2/	\$ -	\$ -	\$ -
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	\$ (2,558,364)	\$ (26,429,264)	\$ (25,281,535)

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND BUDGET (continued)

	Actual 2009-10	Budget 2010-11	Budget 2011-12
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	\$ 3,265,614	\$ 3,587,126	\$ -
G.L.815 Restricted for Unequalized Deductible Revenue	\$ -	\$ -	\$ -
G.L.821 Restricted for Carryover of Restricted Revenue	\$ -	\$ -	\$ 3,284,577
G.L.830 Restricted for Debt Service	\$ -	\$ -	\$ -
G.L.835 Restricted for Arbitrage Rebate	\$ -	\$ -	\$ -
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	\$ 848,605	\$ 848,605	\$ 949,389
G.L.845 Restricted for Self Insurance	\$ -	\$ -	\$ -
G.L.850 Restricted for Uninsured Risks	\$ -	\$ -	\$ -
G.L.870 Committed to Other Purposes	\$ 31,559,411	\$ 28,019,708	\$ 24,196,958
G.L.872 Committed to Minimum Fund Balance Policy	\$ -	\$ -	\$ 15,653,145
G.L.875 Assigned to Contingencies	\$ -	\$ -	\$ -
G.L.884 Assigned to Other Capital Projects	\$ -	\$ -	\$ -
G.L.888 Assigned to Other Purposes	\$ -	\$ -	\$ -
G.L.890 Unassigned Fund Balance	\$ 20,180,744	\$ 16,999,873	\$ 2,079,578
F. TOTAL BEGINNING FUND BALANCE	\$ 55,854,375	\$ 49,455,312	\$ 46,163,647
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	\$ 6,539,837	\$ -	\$ -
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	\$ 3,569,511	\$ -	\$ -
G.L.815 Restricted for Unequalized Deductible Revenue	\$ -	\$ -	\$ -
G.L.821 Restricted for Carryover of Restricted Revenue	\$ -	\$ -	\$ -
G.L.830 Restricted for Debt Service	\$ -	\$ -	\$ -
G.L.835 Restricted for Arbitrage Rebate	\$ -	\$ -	\$ -
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	\$ 949,389	\$ 848,605	\$ 949,389
G.L.845 Restricted for Self Insurance	\$ -	\$ -	\$ -
G.L.850 Restricted for Uninsured Risks	\$ -	\$ -	\$ -
G.L.870 Committed to Other Purposes	\$ 28,584,854	\$ 5,177,570	\$ 2,200,000
G.L.872 Committed to Minimum Fund Balance Policy	\$ -	\$ -	\$ 15,653,145
G.L.875 Assigned to Contingencies	\$ -	\$ -	\$ -
G.L.884 Assigned to Other Capital Projects	\$ -	\$ -	\$ -
G.L.888 Assigned to Other Purposes	\$ -	\$ -	\$ -
G.L.890 Unassigned Fund Balance	\$ 18,229,486	\$ 16,999,873	\$ 2,079,578
H. TOTAL ENDING FUND BALANCE (E+F, + or - G)	\$ 51,333,240	\$ 23,026,048	\$ 20,882,112

Seattle Public Schools District No.001

GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	Actual 2009-10	Budget 2010-11	Budget 2011-12
LOCAL TAXES			
1100 Local Property Tax	\$ 127,633,164	\$ 134,669,171	\$ 149,786,851
1900 Other Local Taxes	\$ -	\$ 7,500,000	\$ -
1000 TOTAL LOCAL TAXES	\$ 127,633,164	\$ 142,169,171	\$ 149,786,851
LOCAL SUPPORT NONTAX			
2100 Tuition and Fees	\$ 4,252,686	\$ 4,449,540	\$ 5,510,745
2171 Traffic Safety Education Tuition	\$ 419,039	\$ 470,971	\$ 470,971
2200 Sales of Goods, Supplies, and Services	\$ 44,877	\$ -	\$ 44,877
2298 School Food Services	\$ 3,015,832	\$ 3,528,302	\$ 3,170,889
2300 Investment Earnings	\$ 838,243	\$ 561,002	\$ 450,558
2500 Gifts and Donations	\$ 13,664,314	\$ 9,806,173	\$ 9,288,376
2600 Fines and Damages	\$ 72,049	\$ 64,165	\$ 64,165
2700 Rentals and Leases	\$ 2,198,379	\$ 2,315,859	\$ 2,396,576
2800 Insurance Recoveries	\$ -	\$ -	\$ -
2900 Local Support Nontax	\$ 3,226,687	\$ 1,518,230	\$ 2,646,899
2910 E-Rate	\$ 464,361	\$ 1,200,000	\$ 800,000
2000 TOTAL LOCAL SUPPORT NONTAX	\$ 28,196,467	\$ 23,914,241	\$ 24,844,056
STATE, GENERAL PURPOSE			
3100 Apportionment	\$ 220,980,696	\$ 220,677,000	\$ 222,136,906
3121 Special Education - General Apportionment	\$ 8,422,604	\$ 8,279,621	\$ 8,196,202
3000 TOTAL STATE, GENERAL PURPOSE	\$ 229,403,301	\$ 228,956,621	\$ 230,333,108
STATE, SPECIAL PURPOSE			
4121 Special Education	\$ 30,953,412	\$ 30,824,861	\$ 31,713,528
4134 Middle School Career and Technical Education	\$ 25,384	\$ 59,501	\$ 59,501
4155 Learning Assistance	\$ 4,954,018	\$ 5,143,415	\$ 5,023,344
4156 State Institutions, Centers and Homes, Delinquent	\$ 753,216	\$ 625,000	\$ 833,206
4158 Special and Pilot Programs	\$ 1,682,146	\$ 1,278,671	\$ 1,833,551
4165 Transitional Bilingual	\$ 4,827,527	\$ 4,909,703	\$ 4,899,850
4166 Student Achievement	\$ 1,127,698	\$ -	\$ -
4174 Highly Capable	\$ 402,705	\$ 405,297	\$ 397,596
4175 Professional Development	\$ -	\$ -	\$ -
4188 Day Care	\$ 39,740	\$ -	\$ -

Seattle Public Schools District No.001

GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	Actual 2009-10	Budget 2010-11	Budget 2011-12
4198 School Food Service	\$ 374,941	\$ 403,748	\$ 282,823
4199 Transportation-Operations	\$ 17,736,364	\$ 18,348,971	\$ 18,116,638
4300 Other State Agencies	\$ 65,708	\$ -	\$ -
4358 Special and Pilot Programs - Other State Agencies	\$ -	\$ -	\$ -
4000 TOTAL STATE, SPECIAL PURPOSE	\$ 62,942,861	\$ 61,999,167	\$ 63,160,037
FEDERAL, GENERAL PURPOSE			
5300 Impact Aid, Maintenance and Operation	\$ -	\$ 47,931	\$ 47,931
5329 Impact Aid, Special Education Funding	\$ -	\$ 2,790	\$ 2,790
5500 Federal Forests	\$ 142,354	\$ 142,235	\$ 130,601
5000 TOTAL FEDERAL, GENERAL PURPOSE	\$ 142,354	\$ 192,956	\$ 181,322
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	\$ 178,957	\$ 225,608	\$ -
6111 Federal Stimulus - Title 1	\$ 2,486,612	\$ 5,578,691	\$ -
6112 Federal Stimulus - School Improvement	\$ 98,365	\$ 2,100,973	\$ 1,903,959
6113 Federal Stimulus - State Stabilization Fund	\$ 4,820,476	\$ -	\$ -
6114 Federal Stimulus - IDEA	\$ 9,524,606	\$ -	\$ -
6118 Federal Stimulus - Competitive Grants	\$ 27,249	\$ -	\$ -
6119 Federal Stimulus - Other	\$ 96,396	\$ -	\$ -
6121 Special Education - Medicaid Reimbursement	\$ -	\$ 400,000	\$ -
6124 Special Education - Supplemental	\$ 11,723,494	\$ 12,223,075	\$ 11,357,438
6138 Secondary Vocational Ed	\$ 508,910	\$ 501,723	\$ 382,324
6151 Disadvantaged	\$ 16,057,631	\$ 12,647,161	\$ 12,475,953
6152 School Improvement	\$ 4,063,309	\$ 3,683,435	\$ 3,002,590
6153 Migrant	\$ 115,410	\$ 164,933	\$ 179,401
6154 Reading First	\$ 723,540	\$ -	\$ -
6157 Institutions, Neglected and Delinquent	\$ 167,197	\$ 310,305	\$ 250,235
6162 Math & Science - Professional Development	\$ 428,553	\$ -	\$ -
6164 Limited English Proficiency	\$ 840,120	\$ 981,952	\$ 959,723
6188 Day Care	\$ 219,173	\$ 100,000	\$ -
6198 School Food Services	\$ 8,578,595	\$ 8,992,241	\$ 8,851,615
6199 Transportation - Operations	\$ -	\$ -	\$ -
6200 Direct Special Purpose	\$ 1,772,873	\$ 889,406	\$ 914,005
6219 Federal Stimulus - Other	\$ 232,088	\$ -	\$ -

Seattle Public Schools District No.001

GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	Actual 2009-10	Budget 2010-11	Budget 2011-12
6251 Disadvantaged	\$ 656,596	\$ 928,855	\$ 3,382,789
6252 School Improvement	\$ -	\$ 125,000	\$ 2,590,285
6261 Head Start	\$ 4,026,474	\$ 4,043,296	\$ 4,000,000
6268 Indian Education	\$ (77,557)	\$ -	\$ -
6300 Federal Grants Through Other Agencies	\$ 1,586,672	\$ 18,907,677	\$ 21,192,127
6310 Medicaid Administrative Match	\$ -	\$ 400,000	\$ 400,000
6319 Federal Stimulus - Other	\$ 8,722	\$ -	\$ 88,416
6321 Special Education - Medicaid Reimbursement	\$ 554,458	\$ -	\$ -
6354 Reading First	\$ -	\$ -	\$ -
6389 Other Community Services	\$ -	\$ -	\$ -
6998 USDA Commodities	\$ 421,490	\$ 677,661	\$ 671,309
6000 TOTAL FEDERAL SPECIAL PURPOSE	\$ 69,840,409	\$ 73,881,992	\$ 72,602,170
REVENUES FROM OTHER SCHOOL DISTRICTS			
7121 Special Education	\$ 61,658	\$ -	\$ -
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	\$ 61,658	\$ -	\$ -
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	\$ 6,680,347	\$ 6,475,805	\$ 6,495,178
8000 TOTAL REVENUES FROM OTHER ENTITIES	\$ 6,680,347	\$ 6,475,805	\$ 6,495,178
OTHER FINANCING SOURCES			
9300 Sale of Equipment	\$ 2,563	\$ -	\$ -
9900 Transfers	\$ 4,312,976	\$ 2,846,534	\$ 5,057,246
9000 TOTAL OTHER FINANCING SOURCES	\$ 4,315,539	\$ 2,846,534	\$ 5,057,246
TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 529,216,101	\$ 540,436,486	\$ 552,459,968

Note - 2009-10 Revenue Code 6251 revenue was initially reported in Revenue Code 6199 for 2009-10 F-196 report .

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

		Actual 2009-10	Budget 2010-11	Budget 2011-12
REGULAR INSTRUCTION				
01	Basic Education	\$ 240,956,156	\$ 262,194,708	\$ 269,399,111
00	TOTAL REGULAR INSTRUCTION	\$ 240,956,156	\$ 262,194,708	\$ 269,399,111
FEDERAL STIMULUS				
11	Federal Stimulus - Title I	\$ 2,403,685	\$ 5,578,691	\$ -
12	Federal Stimulus - School improvement	\$ 95,195	\$ 2,100,972	\$ 1,903,960
13	Federal Stimulus - State fiscal Stabilization Fund	\$ 4,399,461	\$ -	\$ -
14	Federal Stimulus - IDEA	\$ 9,176,191	\$ 3,347,603	\$ -
18	Federal Stimulus - Competitive Grants	\$ 26,341	\$ -	\$ -
19	Federal Stimulus - Other	\$ 323,471	\$ 239,522	\$ 52,999
10	TOTAL FEDERAL STIMULUS	\$ 16,424,343	\$ 11,266,788	\$ 1,956,959
SPECIAL EDUCATION INSTRUCTION				
21	Special Education, Supplemental, State	\$ 57,040,368	\$ 66,151,634	\$ 69,933,111
24	Special Education, Supplemental, Federal	\$ 11,355,098	\$ 10,623,075	\$ 10,757,438
20	TOTAL SPECIAL EDUCATION INSTRUCTION	\$ 68,395,465	\$ 76,774,709	\$ 80,690,549
VOCATIONAL EDUCATION INSTRUCTION				
31	Vocational, Basic, State	\$ 7,794,882	\$ 7,600,839	\$ 7,670,176
34	Middle School Career and Technical Education, State	\$ -	\$ 59,501	\$ 59,539
38	Vocational, Other Categorical	\$ 492,249	\$ 501,723	\$ 382,324
30	TOTAL VOCATIONAL EDUCATION INSTRUCTION	\$ 8,287,131	\$ 8,162,063	\$ 8,112,038
40	TOTAL SKILLS CENTER INSTRUCTION	\$ -	\$ -	\$ -
COMPENSATORY EDUCATION INSTRUCTION				
51	Disadvantaged, Federal	\$ 16,165,499	\$ 13,576,018	\$ 18,198,856
52	School improvement, Federal	\$ 4,942,698	\$ 3,558,436	\$ 6,026,722
53	Migrant, Federal	\$ 115,955	\$ 164,933	\$ 179,401
54	Reading First, Federal	\$ 788,775	\$ -	\$ -
55	Learning Assistance, State	\$ 4,919,965	\$ 5,143,415	\$ 5,023,345
56	State Institutions, Centers and Home for Delinquents, State	\$ 681,172	\$ 625,000	\$ 833,206

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

		Actual 2009-10	Budget 2010-11	Budget 2011-12
57	Institutions, Neglected and Delinquent, Federal	\$ 162,957	\$ 310,305	\$ 250,235
58	Special and Pilot Programs, State	\$ 1,568,214	\$ 1,278,671	\$ 1,833,551
61	Head Start, Federal	\$ 3,882,096	\$ 4,043,296	\$ 4,000,000
62	Math and Science - Professional Development	\$ 413,851	\$ 250,000	\$ -
63	Promoting Academic Success	\$ 4,833	\$ -	\$ -
64	Limited English Proficiency	\$ 823,443	\$ 981,952	\$ 959,723
65	Transitional Bilingual, State	\$ 16,725,452	\$ 17,359,401	\$ 18,783,536
66	Student Achievement, State	\$ 1,090,090	\$ -	\$ -
68	Indian Education, ED, Federal	\$ 202,813	\$ -	\$ -
69	Compensatory, Other	\$ 20,081	\$ 5,620	\$ -
50/60	TOTAL COMPENSATORY EDUCATION INSTRUCTION	\$ 52,507,895	\$ 47,297,047	\$ 56,088,575
OTHER INSTRUCTIONAL PROGRAMS				
71	Traffic Safety Education	\$ 408,839	\$ 470,971	\$ 470,971
74	Highly Capable	\$ 636,281	\$ 405,297	\$ 397,596
75	Professional Development	\$ 565,918	\$ -	\$ -
79	Instructional Programs, other	\$ 23,568,656	\$ 43,733,503	\$ 47,874,950
70	TOTAL OTHER INSTRUCTIONAL PROGRAMS	\$ 25,179,695	\$ 44,609,771	\$ 48,743,517
COMMUNITY SERVICES				
81	Public Radio/Television	\$ 557,368	\$ 302,169	\$ 303,630
88	Day Care	\$ 249,507	\$ 100,000	\$ 43,000
89	Other Community Services	\$ 255,931	\$ -	\$ -
80	TOTAL COMMUNITY SERVICES	\$ 1,062,806	\$ 402,169	\$ 346,630
SUPPORT SERVICES				
97	Districtwide Support	\$ 75,843,547	\$ 74,782,492	\$ 72,295,083
98	School Food Services	\$ 11,847,228	\$ 11,961,282	\$ 11,906,148
99	Pupil Transportation	\$ 31,270,199	\$ 29,414,721	\$ 28,202,892
90	TOTAL SUPPORT SERVICES	\$ 118,960,974	\$ 116,158,495	\$ 112,404,123
TOTAL PROGRAM EXPENDITURES		\$ 531,774,465	\$ 566,865,750	\$ 577,741,503

Seattle Public Schools District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE FISCAL YEAR 2011-2012

		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
REGULAR INSTRUCTION											
01	Basic Education	\$ 269,399,111	\$ 132,800	\$ -	\$ 173,622,452	\$ 15,219,908	\$ 59,537,997	\$ 15,415,133	\$ 5,383,156	\$ 82,235	\$ 5,431
00	TOTAL REGULAR INSTRUCTION	\$ 269,399,111	\$ 132,800	\$ -	\$ 173,622,452	\$ 15,219,908	\$ 59,537,997	\$ 15,415,133	\$ 5,383,156	\$ 82,235	\$ 5,431
FEDERAL STIMULUS											
12	Federal Stimulus - School improvement	\$ 1,903,960	\$ 500	\$ -	\$ 812,212	\$ 448,123	\$ 341,690	\$ 159,597	\$ 134,838	\$ 7,000	\$ -
19	Federal Stimulus - Other	\$ 52,999	\$ 275	\$ -	\$ -	\$ 9,874	\$ 3,797	\$ 38,203	\$ -	\$ 850	\$ -
10	TOTAL FEDERAL STIMULUS	\$ 1,956,959	\$ 775	\$ -	\$ 812,212	\$ 457,997	\$ 345,487	\$ 197,800	\$ 134,838	\$ 7,850	\$ -
SPECIAL EDUCATION INSTRUCTION											
21	Special Education, Supplemental, State	\$ 69,933,111	\$ 3,000	\$ -	\$ 35,770,813	\$ 13,641,160	\$ 18,495,426	\$ 535,616	\$ 1,438,657	\$ 35,172	\$ 13,267
24	Special Education, Supplemental, Federal	\$ 10,757,438	\$ 1,000	\$ -	\$ 4,709,102	\$ 1,766,039	\$ 2,316,026	\$ 84,076	\$ 1,809,511	\$ 32,429	\$ 39,255
20	TOTAL SPECIAL EDUCATION INSTRUCTION	\$ 80,690,549	\$ 4,000	\$ -	\$ 40,479,915	\$ 15,407,199	\$ 20,811,452	\$ 619,692	\$ 3,248,168	\$ 67,601	\$ 52,522
VOCATIONAL EDUCATION INSTRUCTION											
31	Vocational, Basic, State	\$ 7,670,176	\$ 5,810	\$ -	\$ 4,902,667	\$ 295,517	\$ 1,699,894	\$ 286,730	\$ 419,773	\$ 59,785	\$ -
34	Middle School Career and Technical Education, State	\$ 59,539	\$ 3,000	\$ -	\$ 3,216	\$ -	\$ 589	\$ 37,821	\$ 3,150	\$ 650	\$ 11,113
38	Vocational, Other Categorical	\$ 382,324	\$ 700	\$ -	\$ 136,518	\$ 81,200	\$ 77,916	\$ 26,830	\$ 36,969	\$ 22,190	\$ -
30	TOTAL VOCATIONAL EDUCATION INSTRUCTION	\$ 8,112,038	\$ 9,510	\$ -	\$ 5,042,401	\$ 376,718	\$ 1,778,399	\$ 351,381	\$ 459,892	\$ 82,625	\$ 11,113
40	TOTAL SKILLS CENTER INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMPENSATORY EDUCATION INSTRUCTION											
51	Disadvantaged, Federal	\$ 18,198,856	\$ 5,276	\$ -	\$ 6,532,857	\$ 3,420,168	\$ 2,651,058	\$ 2,661,790	\$ 2,877,355	\$ 50,352	\$ -
52	School improvement, Federal	\$ 6,026,722	\$ 25,000	\$ -	\$ 4,048,321	\$ 472,852	\$ 1,119,184	\$ 28,250	\$ 316,015	\$ 17,100	\$ -
53	Migrant, Federal	\$ 179,401	\$ -	\$ -	\$ -	\$ 115,333	\$ 40,495	\$ 6,339	\$ 9,334	\$ 7,900	\$ -
55	Learning Assistance, State	\$ 5,023,345	\$ 300	\$ -	\$ 2,623,223	\$ 609,398	\$ 787,461	\$ 783,537	\$ 214,426	\$ 5,000	\$ -
56	State Institutions, Centers and Home for Delinquents, State	\$ 833,206	\$ -	\$ -	\$ 365,802	\$ 209,667	\$ 215,738	\$ 4,597	\$ 37,403	\$ -	\$ -
57	Institutions, Neglected and Delinquent, Federal	\$ 250,235	\$ -	\$ -	\$ 80,953	\$ 55,623	\$ 45,188	\$ -	\$ 63,835	\$ 4,636	\$ -
58	Special and Pilot Programs, State	\$ 1,833,551	\$ -	\$ -	\$ 1,792,473	\$ 4,412	\$ 3,044	\$ 33,622	\$ -	\$ -	\$ -
61	Head Start, Federal	\$ 4,000,000	\$ 142,000	\$ -	\$ 359,026	\$ 2,267,932	\$ 970,862	\$ 38,261	\$ 220,886	\$ 1,033	\$ -
64	Limited English Proficiency	\$ 959,723	\$ 3,500	\$ -	\$ 471,572	\$ 135,331	\$ 157,282	\$ 111,220	\$ 49,818	\$ 31,000	\$ -
65	Transitional Bilingual, State	\$ 18,783,536	\$ 633	\$ -	\$ 9,493,368	\$ 4,176,003	\$ 5,015,965	\$ 97,067	\$ 500	\$ -	\$ -
50/60	TOTAL COMPENSATORY EDUCATION INSTRUCTION	\$ 56,088,575	\$ 176,709	\$ -	\$ 25,767,595	\$ 11,466,718	\$ 11,006,277	\$ 3,764,683	\$ 3,789,572	\$ 117,021	\$ -
OTHER INSTRUCTIONAL PROGRAMS											
71	Traffic Safety Education	\$ 470,971	\$ -	\$ -	\$ 363,884	\$ 67,919	\$ 37,418	\$ 1,250	\$ 250	\$ 250	\$ -
74	Highly Capable	\$ 397,596	\$ -	\$ -	\$ 121,730	\$ 57,546	\$ 59,285	\$ 159,034	\$ -	\$ -	\$ -
79	Instructional Programs, other	\$ 47,874,950	\$ 10,475	\$ -	\$ 34,298,538	\$ 7,354,672	\$ 3,731,020	\$ 1,839,975	\$ 607,893	\$ 32,377	\$ -
70	TOTAL OTHER INSTRUCTIONAL PROGRAMS	\$ 48,743,517	\$ 10,475	\$ -	\$ 34,784,152	\$ 7,480,137	\$ 3,827,724	\$ 2,000,259	\$ 608,143	\$ 32,627	\$ -
COMMUNITY SERVICES											
81	Public Radio/Television	\$ 303,630	\$ -	\$ -	\$ -	\$ 214,499	\$ 79,031	\$ 5,600	\$ 4,500	\$ -	\$ -
88	Day Care	\$ 43,000	\$ -	\$ -	\$ -	\$ 25,534	\$ 12,404	\$ 4,000	\$ 1,062	\$ -	\$ -

Seattle Public Schools District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE FISCAL YEAR 2011-2012

	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
80 TOTAL COMMUNITY SERVICES	\$ 346,630	\$ -	\$ -	\$ -	\$ 240,033	\$ 91,435	\$ 9,600	\$ 5,562	\$ -	\$ -
SUPPORT SERVICES										
97 Districtwide Support	\$ 72,295,083	\$ 315,614	\$ (727,441)	\$ 450,666	\$ 36,698,062	\$ 13,231,950	\$ 3,480,030	\$ 18,503,872	\$ 69,536	\$ 272,794
98 School Food Services	\$ 11,906,148	\$ 208,516	\$ (144,758)	\$ -	\$ 4,185,849	\$ 2,525,403	\$ 4,497,627	\$ 527,279	\$ 6,232	\$ 100,000
99 Pupil Transportation	\$ 28,202,892	\$ 530,300	\$ (516,500)	\$ 216	\$ 1,652,215	\$ 545,196	\$ 2,705,755	\$ 23,285,710	\$ -	\$ -
90 TOTAL SUPPORT SERVICES	\$ 112,404,123	\$ 1,054,430	\$ (1,388,699)	\$ 450,882	\$ 42,536,125	\$ 16,302,550	\$ 10,683,412	\$ 42,316,861	\$ 75,768	\$ 372,794
TOTAL PROGRAM EXPENDITURES	\$ 577,741,503	\$ 1,388,699	\$ (1,388,699)	\$ 280,959,609	\$ 93,184,833	\$ 113,701,322	\$ 33,041,960	\$ 55,946,192	\$ 465,727	\$ 441,860

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

		Actual 2009-10	% to Total	Budget 2010-11	% to Total	Budget 2011-12	% to Total
TEACHING ACTIVITIES							
27	Teaching	\$ 307,201,351	57.8%	\$ 356,352,708	62.9%	\$ 368,277,795	63.7%
28	Extracurricular	\$ 3,282,997	0.6%	\$ 3,130,204	0.6%	\$ 3,443,570	0.6%
	TOTAL TEACHING ACTIVITIES	\$ 310,484,348	58.4%	\$ 359,482,912	63.4%	\$ 371,721,366	64.3%
TEACHING SUPPORT							
22	Learning Resources	\$ 6,813,965	1.3%	\$ 6,244,334	1.1%	\$ 6,669,650	1.2%
24	Guidance and Counseling	\$ 17,619,210	3.3%	\$ 16,172,841	2.9%	\$ 14,579,434	2.5%
25	Pupil Management & Safety	\$ 3,002,313	0.6%	\$ 3,447,571	0.6%	\$ 3,408,631	0.6%
26	Health/Related Services	\$ 20,907,767	3.9%	\$ 20,577,728	3.6%	\$ 20,405,724	3.5%
32	Instructional Technology	\$ -	0.0%	\$ -	0.0%	\$ 237,932	0.0%
	TOTAL TEACHING SUPPORT	\$ 48,343,255	9.1%	\$ 46,442,473	8.2%	\$ 45,301,371	7.8%
OTHER SUPPORT ACTIVITIES							
42	Nutrition Services	\$ 4,575,404	0.9%	\$ 4,361,778	0.8%	\$ 4,481,920	0.8%
44	Operations - Nutrition Services	\$ 6,737,274	1.3%	\$ 6,672,377	1.2%	\$ 6,616,095	1.1%
49	Transfers - Nutrition Services	\$ (461,832)	-0.1%	\$ (24,616)	0.0%	\$ (144,758)	0.0%
52	Operations -Transportation	\$ 28,768,830	5.4%	\$ 26,644,804	4.7%	\$ 25,630,004	4.4%
59	Transfers - Transportation	\$ (390,498)	-0.1%	\$ (31,300)	0.0%	\$ (516,500)	-0.1%
62	Grounds Maintenance	\$ 1,965,065	0.4%	\$ 1,730,343	0.3%	\$ 1,683,146	0.3%
63	Operation of Buildings	\$ 18,591,396	3.5%	\$ 19,335,140	3.4%	\$ 19,448,745	3.4%
64	Maintenance	\$ 11,168,458	2.1%	\$ 9,401,014	1.7%	\$ 9,262,919	1.6%
65	Utilities	\$ 10,524,553	2.0%	\$ 11,960,528	2.1%	\$ 11,143,307	1.9%
67	Building and Property Security	\$ 3,317,857	0.6%	\$ 3,390,000	0.6%	\$ 3,431,871	0.6%
68	Insurance - Maintenance and Operation	\$ 11,881	0.0%	\$ 11,000	0.0%	\$ 11,000	0.0%
72	Information Systems	\$ 8,297,511	1.6%	\$ 7,843,099	1.4%	\$ 7,582,745	1.3%
73	Printing	\$ (97,812)	0.0%	\$ -	0.0%	\$ -	0.0%
74	Warehousing & Distribution	\$ 1,670,760	0.3%	\$ 1,583,716	0.3%	\$ 1,823,324	0.3%
83	Interest	\$ -	0.0%	\$ 4,793	0.0%	\$ 4,793	0.0%
91	Public Activities	\$ 255,874	0.0%	\$ -	0.0%	\$ -	0.0%
	TOTAL OTHER SUPPORT ACTIVITIES	\$ 94,934,721	17.9%	\$ 92,882,675	16.4%	\$ 90,458,612	15.7%
UNIT ADMINISTRATION							
23	Principal's Office	\$ 30,523,292	5.7%	\$ 32,606,556	5.8%	\$ 35,734,667	6.2%
	TOTAL UNIT ADMINISTRATION	\$ 30,523,292	5.7%	\$ 32,606,556	5.8%	\$ 35,734,667	6.2%

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

		Actual 2009-10	% to Total	Budget 2010-11	% to Total	Budget 2011-12	% to Total
CENTRAL ADMINISTRATION							
11	Board of Directors	\$ 2,271,910	0.4%	\$ 2,775,960	0.5%	\$ 3,119,331	0.5%
12	Superintendent's Office	\$ 6,073,366	1.1%	\$ 5,129,421	0.9%	\$ 4,435,722	0.8%
13	Business Office	\$ 5,035,379	0.9%	\$ 5,376,276	0.9%	\$ 5,113,500	0.9%
14	Human Resources	\$ 4,178,213	0.8%	\$ 3,579,101	0.6%	\$ 3,529,061	0.6%
15	Public Information	\$ 725,375	0.1%	\$ 658,800	0.1%	\$ 489,135	0.1%
21	Supervision of Instruction	\$ 24,594,181	4.6%	\$ 13,908,093	2.5%	\$ 14,192,928	2.5%
41	Supervision of Nutrition Services	\$ 996,382	0.2%	\$ 951,743	0.2%	\$ 952,891	0.2%
51	Supervision of Transportation	\$ 1,904,103	0.4%	\$ 1,882,229	0.3%	\$ 1,750,006	0.3%
61	Supervision of Maintenance and Operation	\$ 1,709,940	0.3%	\$ 1,189,511	0.2%	\$ 942,914	0.2%
	TOTAL CENTRAL ADMINISTRATION	\$ 47,488,850	8.9%	\$ 35,451,134	6.3%	\$ 34,525,488	6.0%
TOTAL ACTIVITY EXPENDITURES		\$ 531,774,465	100.0%	\$ 566,865,750	100.0%	\$ 577,741,503	100.0%

2011-12 Recommended Budget Associated Student Body

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:

	FY10-11 Adopted		FY11-12 Recommended		\$ Change
Beginning Fund Balance	\$	2.0	\$	1.9	\$ (0.1)
Total Revenues		4.2		4.4	0.1
Total Expenditure		4.5		4.5	(0.1)
Ending Fund Balance	\$	1.7 M	\$	1.8 M	\$ 0.1 M

Numbers may not add due to rounding

HIGHLIGHTS OF CHANGES

The ASB Fund budget is established at \$4,486,924 for 2011-12. This amount is based on fund raising estimates provided by individual schools of \$4,365,681 and an anticipated use of \$121,242 of the schools' ASB fund balance. The reporting schools as a whole anticipate a slight increase in fundraising most notably due to the increased athletic fees over prior year actual and a 1% decrease in spending from the prior year.

The 2012 budget includes \$183,288 capacity for additional or anticipated transportation costs and \$110,000 equipment replacement.

The cost of the Fund Analyst position and related training supplies is not included in the ASB budget.

Seattle Public Schools District No.001

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		Actual 2009-10	Budget 2010-11	Budget 2011-12
REVENUES				
100	General Student body	\$ 1,674,372	\$ 1,673,830	\$ 1,723,590
200	Athletics	\$ 884,822	\$ 1,066,056	\$ 1,020,447
300	Classes	\$ 485,976	\$ 478,418	\$ 522,457
400	Clubs	\$ 1,111,122	\$ 990,361	\$ 1,086,174
600	Private Moneys	\$ 8,535	\$ 16,780	\$ 13,013
A. TOTAL REVENUES		\$ 4,164,827	\$ 4,225,445	\$ 4,365,681
EXPENDITURES				
100	General Student body	\$ 1,545,933	\$ 1,730,158	\$ 1,755,103
200	Athletics	\$ 1,091,431	\$ 1,268,778	\$ 1,141,369
300	Classes	\$ 476,523	\$ 494,950	\$ 479,331
400	Clubs	\$ 1,107,704	\$ 1,036,485	\$ 1,099,108
600	Private Moneys	\$ 19,534	\$ 16,907	\$ 12,013
B. TOTAL EXPENDITURES		\$ 4,241,126	\$ 4,547,278	\$ 4,486,924
C. EXCESS OF REVENUE OVER (UNDER) EXPENDITURES (A-B)		\$ (76,299)	\$ (321,833)	\$ (121,242)
BEGINNING FUND BALANCE				
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	1,981,682	1,913,410
D. TOTAL BEGINNING FUND BALANCE		\$ 2,311,542	\$ 1,981,682	\$ 1,913,410
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)		\$ -	\$ -	\$ -
ENDING FUND BALANCE				
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	2,235,243	1,659,849	1,792,168
F. TOTAL ENDING FUND BALANCE (C+D) 1/		\$ 2,235,243	\$ 1,659,849	\$ 1,792,168

SPS FY12 Recommended Budget

The Recommended Debt Service Fund Budget for FY11-12

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>FY10-11</i>	<i>FY11-12</i>	
	Adopted	Recommended	\$ Change
Beginning Fund Balance	8.2	6.6	(\$1.7)
Revenue and Financing Sources	83.2	83.0	0.2
Expenditures	85.1	85.3	0.3
Ending Fund Balance	\$6.1M	\$4.3M	(\$1.8M)

Numbers may not add due to rounding

HIGHLIGHTS OF CHANGES

In November, 2010, the District issued \$17.5 million of Qualified School Construction Bond for the purpose of providing the funds required to renovate and modernize McDonald, Rainier View, Viewlands and Queen Anne elementary schools. The interest on the bonds is reimbursed fully by the federal government.

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 \$ 81.1 million for FY11-12. Revenues primarily consist of tax levy collections to fund the 2007 BEX III Bonds as well as investment earnings.

Expenditures are budgeted at \$85.3 million, an increase of \$0.3 million. These expenditures relate primarily to the BEX III bonds.

Other Financing represents the transfer from Capital Project Fund to fund the \$2.0 million debt service for the 2010 refunding bonds (\$1.3 million) and the non-refunded 2001 Series A bonds (\$0.7 million). The QZABs are fully funded in the Debt Service Fund.

The Debt Service revenue and expenditure budget includes \$15 thousand in capacity to avoid filing a new budget in case of emergency spending.

Seattle Public Schools District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

	Actual 2009-10	Budget 2010-11	Budget 2011-12
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	\$ 80,847,798	\$ 80,645,834	\$ 80,523,333
2000 Local Nontax Support	\$ 166,855	\$ 157,000	\$ 107,000
3000 State, General Purpose			
5000 Federal, General Purpose			\$ 446,250
9000 Other financing Sources	\$ 1,635,921	\$ 2,439,745	\$ 1,955,820
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 82,650,574	\$ 83,242,579	\$ 83,032,403
EXPENDITURES			
Matured Bond expenditures	\$ 70,328,880	\$ 72,580,000	\$ 75,350,900
Interest on Bonds	\$ 15,293,895	\$ 12,476,019	\$ 9,970,632
Interfund Loan Interest			
Bond Transfer Fees			
Arbitrage Rebate			
Underwriter's Fees			
B. TOTAL EXPENDITURES	\$ 85,622,775	\$ 85,056,019	\$ 85,321,532
C. OTHER FINANCING USES - TRANSFERS OUT (G.L. 536)		\$ 300,000	
D. OTHER FINANCING USES (G.L. 535)			
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	\$ (2,972,201)	\$ (2,113,440)	\$ (2,289,129)
BEGINNING FUND BALANCE			
GL 810 Reserved for other Items		\$ 4,869,110	\$ 2,329,132
GL 835 Reserved for Arbitrage Rebate			
GL 890 Unreserved, Undesignated Fund Balance	\$ 11,660,469	\$ 3,372,310	\$ 4,239,742
F. TOTAL BEGINNING FUND BALANCE	\$ 11,660,469	\$ 8,241,420	\$ 6,568,874
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	\$ -	\$ -	\$ -
ENDING FUND BALANCE			
GL 810 Reserved for Other Items	\$ 2,660,438	\$ 2,763,834	\$ 1,109,993
GL 835 Reserved for Arbitrage Rebate			
GL 890 Unreserved, Undesignated Fund Balance	\$ 6,027,830	\$ 3,364,146	\$ 3,169,752
H. TOTAL ENDING FUND BALANCE (C+D) 1/	\$ 8,688,268	\$ 6,127,980	\$ 4,279,745

**FY2012 Recommended Capital Budget
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FY12 Recommended Budget

The Recommended Capital Fund Budget for FY 2012

Executive Summary

Seattle Public Schools is committed to ensuring an excellent education for every student and dedicated to preparing each student to graduate from high school, ready for college, career and life. This requires setting high expectations, attracting and retaining excellent teachers, and working to ensure that every school is an excellent school.

Capital programs are important tools for working toward excellence. Voter-approved levies and bonds provide the funding for capital programs at Seattle Public Schools. There are two six-year capital programs: Building Excellence (BEX) and Buildings, Technology and Academics (BTA). These programs are designed to renew and replace aging buildings with modern and efficient facilities. In addition, capital funds are used for improvements in classrooms, technology systems, mechanical equipment, and athletic fields. With recent changes in state law, capital funds may also be used for capital maintenance that meets specific criteria.

Seattle voters can count on the predictability of the district's long-term levy plan, which places levy measures for both operations and capital needs on the ballot every three years, with BEX and BTA on alternating six-year schedules. This schedule maintains a level levy rate for capital programs and saves the cost of multiple elections.

The capital program is funded from five different sources:

- Buildings, Technology, and Academics III (BTA III)
- Buildings, Technology, and Academics II (BTA II)
- Capital Eligible Projects (CEP)
- Building Excellence III (BEX III)
- Building Excellence II (BEX II)

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 FY2012

The Seattle School District's Capital Fund expenditure budget totals \$108.1 million for fiscal year 2012. Direct expenditures are budgeted at \$90.2 million; and an additional \$10.8 million is set aside as a budget capacity reserve. Capital Fund activity in FY2012 will include inter-fund transfers of \$7.0M million and intra-fund transfer of \$0.1M.

FY12 Recommended Budget

Inter-Fund Transfers

To General Fund

Transfers to the General Fund are \$2.1 million from BTA II & BTA III for reimbursable technology expenses and \$2.9 million from BTA III for Capital Eligible Maintenance.

To Debt Service Fund

Transfers to the Debt Service Fund are \$2.0 million from CEP for the payment on the bond for the John Stanford Center for Educational Excellence (JSCEE).

Intra-Fund Transfers

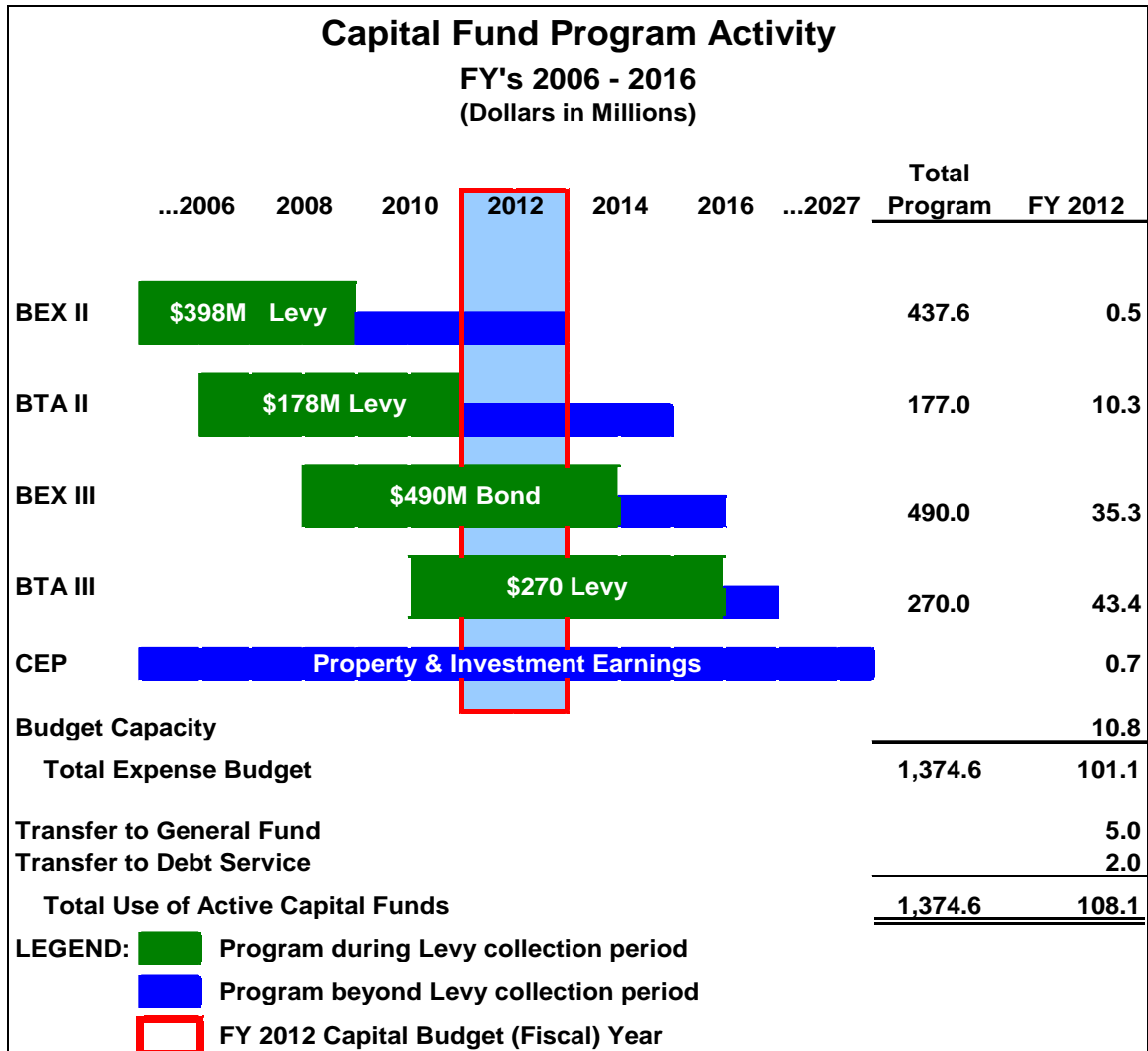
To CEP from BTA III

Transfer \$0.1M in interest earnings on the \$7.1M Loan from CEP to BTA III in FY2010.

FY12 Recommended Budget

Capital Fund Activity Over Time

Current capital levy/bond programs span 15 years of activity, beginning in FY2003 and ending in FY2018. The Capital Eligible Program (CEP), funded from surplus property rentals & sales and investment earnings, is scheduled to continue past 2027. The proposed budget for FY2012 is a one-year slice of our combined capital program. The following diagram illustrates total capital expenditures over time for each of the programs.



FY12 Recommended Budget

Revenues

The \$108.1 million in capital budget activity and capacity reserve is supported by a combination of revenue generated in FY2012, the partial use of proceeds from the BEX III bonds sold in FY2007, 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 grants. Revenue sources for FY2012 include levy collections, investment earnings, state matching funds, and lease/rental receipts.

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 2010. The BTA III levy supports 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.

Beginning Balance: \$6.3M

The program balance at the beginning of FY2012 is estimated at \$6.3 million.

2012 Fiscal Year Change: (\$1.6M)

Planned spending of \$43.4 million and transfers of \$4.4 million will be offset by \$46.2 million of levy collections and interest earnings.

BTA III Expenditures by Project Type

Buildings \$12.4M

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>
Boiler Upgrades	\$0.10M
Capital Planning	\$0.82M
Capital Reserve	\$2.00M
Exterior	\$0.01M
Facility Upgrade	\$0.20M
Fire Alarm and Egress	\$0.10M
Ground Source Heat Pumps	\$4.20M
Maintenance Ground Custodial Equipment	\$0.30M

FY12 Recommended Budget

Mechanical	\$1.10M
Nutritional Services Equipment	\$0.30M
Pathway Lighting	\$0.90M
Roof	\$2.30M
Waterline	<u>\$0.07M</u>
Total	\$12.40M

Technology \$11.4M

Building an infrastructure that works well is a key goal of Seattle Public Schools' strategic plan, Excellence for All. This includes making strategic investments in technology to support learning and teaching in the classroom; to deliver services to students, teachers, staff and families; and to improve efficiency and reduce the costs of business processes.

<u>Initiatives</u>	Budget
Enhance technology-based tools for students and teachers.	\$2.5M
Upgrade school-based and district-wide technology systems.	\$3.8M
Replace and enhance technology infrastructure at schools and central office.	<u>\$5.1M</u>
Total	\$11.4M

Academics \$19.6M

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>Project</u>	<u>Budget</u>
Athletic Field Repairs	\$0.11M
Boiler Upgrades	\$0.19M
Computer Labs Core 24 Upgrades	\$0.56M
Computer MAP Labs	\$0.30M
Early Learning	\$0.01M
Intermediate Capacity Management Reserve	\$2.00M
Program Placement	\$0.23M
Re-Opening Schools	\$10.91M
Science Core 24 Upgrades	\$0.95M
Security Cameras	\$0.05M
Skills Center	\$0.26M
Special Education Equipment	\$0.57M
Science, Technology, Engineering, and Mathematics	\$0.70M
Track & Field	<u>\$2.76M</u>
Total	\$19.60M

FY12 Recommended Budget

Transfer Detail

The use of BTA III funds for FY2012 includes \$4.4 million of transfers from BTA III to other programs and funds as follows:

<u>Transfer To</u>	<u>Purpose</u>	<u>Amount</u>
General Fund	Technology training and support	\$0.4M
General Fund	Software Maintenance	\$1.0M
General Fund	Capital Eligible Maintenance	\$2.9M
CEP Fund	Interest on Loan	<u>\$0.1M</u>
Transfer Total		\$4.4M

Program Ending Balance: \$4.6M

The program is budgeted to end FY2012 with a balance of \$4.6 million.

*BTA III projects are listed with additional details by Project Type in **Appendix 1: BTA III***

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.

Beginning Balance: \$16.3M

The program balance at the beginning of FY2012 is estimated at \$16.3 million.

2012 Fiscal Year Change: (\$9.5M)

Planned spending of \$10.2 million and transfers of \$.7 million will be offset by \$1.4 million in levy collections and investment earnings.

FY12 Recommended Budget

BTA II Expenditures by Project Type

Buildings \$8.2M

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>
ADA	\$0.03M
Boiler Upgrades	\$0.18M
Burner and Boiler Upgrades	\$1.09M
Condensing Boilers	\$1.41M
DDC Controls Upgrades	\$0.97M
Exterior	\$0.09M
Facility Upgrades	\$1.69M
HVAC	\$2.06M
Interior	\$0.09M
Mechanical	\$0.38M
Middle School Lighting	\$0.03M
Playground	\$0.06M
Roof	<u>\$0.12M</u>
Total	\$8.20M

Academics \$2.1M

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>Project</u>	<u>Budget</u>
Athletic Field	\$0.01M
Auditorium Upgrades	\$0.12M
Childcare Upgrades	\$0.07M
Cleveland Memorial Forest	\$0.05M
Exit & Emergency Lights/Safety Upgrades/Stage Curtains	\$0.02M
Library Upgrades	\$0.05M
Roof	<u>\$1.78M</u>
Total	\$2.10M

FY12 Recommended Budget

Transfer Detail

The use of BTA II funds for FY2012 includes \$0.7 million of transfers from BTA II to other programs and funds as follows:

<u>Transfer To</u>	<u>Purpose</u>	<u>Amount</u>
General Fund	Technology training and support	\$0.5M
General Fund	Software Maintenance	<u>\$0.2M</u>
Total Transfers		\$0.7M

Program Ending Balance: \$6.8M

The program is budgeted to end FY2012 with a balance of \$6.8 million.

*BTA II projects are listed with additional detail by Project Type in **Appendix 2: BTA II***

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.

Beginning Balance: \$11.4M

The program balance at the beginning of FY2012 is estimated at \$11.4million.

2011-12 Fiscal Year Change: (\$1.3M)

Planned spending of \$0.73M in expenditures and \$2.0M in transfers will be offset by \$1.4M in surplus rental and lease revenues, investment earnings, and BTA III interest payment.

CEP Revenue Source Detail

Source	Amount
Rentals & Leases	\$1.1M
Interest Earnings	\$0.2M
BTA III Interest Payment	<u>\$0.1M</u>
Total	\$1.4M

FY12 Recommended Budget

CEP Expenditure Detail

Expenditure	Amount
Property Management	\$0.20M
Unplanned Emergency Projects	\$0.50M
Volunteer Projects	<u>\$0.03M</u>
Total	\$0.73M

CEP Transfer Detail

The use of CEP funds for FY2012 includes \$2.0 million of transfers from CEP to other programs and funds as follows:

Transfer To	Purpose	Amount
Debt Service	JSCEE Series A Bond	\$2.0M
	Total Transfers	\$2.0M

JSCEE Series A Bond Schedule shown in Appendix 3: CEP

Program Ending Balance: \$10.1M

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: \$47.1

The program balance at the beginning of FY2012 is estimated at \$47.1 million.

FY12 Recommended Budget

2012 Fiscal Year Change: (\$30.3M)

Investment earnings will add \$0.3 million of funding to this balance while state matching construction funds will add \$4.7 million.

A total of \$35.2 million is budgeted to support the following improvements.

BEX III Expenditures by Project

Major School Construction

<u>Site/Project</u>	<u>Budget</u>
Denny/Sealth	\$10.3M
Hamilton Close Out	\$0.2M
Ingraham	\$6.9M
Interim Sites	\$0.2M
Nathan Hale	\$3.4M
South Shore Close Out	\$0.2M
Program Reserve*	<u>\$5.1M</u>
Construction Total	\$26.3M

*see commitment section

Technology

Seattle Public Schools makes strategic investments in technology to support teaching and learning and to enhance the effectiveness of business processes. A technology component is included in each capital levy or bond put before voters, which helps ensure that technology tools and systems are renewed on an ongoing basis.

Initiatives

- Instructional tools and training to directly support students and teachers \$5.0M
 - Access to accurate and relevant academic and business data \$2.5M
 - Continuous improvement of school and central office infrastructure to support District wide technology needs \$0.3M
- Technology Total** **\$7.8M**

FY12 Recommended Budget

Infrastructure

<u>Project</u>	<u>Budget</u>
Water Quality	\$0.8M
Franklin Bleachers	<u>\$0.3M</u>
Infrastructure Total	\$1.1M

Program Ending Balance: \$16.8M

The program is budgeted to end FY 2012 with a balance of \$16.8 million.

*BEX III projects are listed with additional detail in **Appendix 4: BEX III***

Building Excellence II (BEX II)

This is the tenth 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: \$0.5M

The program balance at the beginning of FY2012 is estimated at \$0.5 million.

2012 Fiscal Year Change: (\$0.5M)

In FY2012, \$0.5 million is budgeted to support the following begun in prior years:

BEX II Expenditures by Project

Site/Project	Scope of Work	Budget
Garfield	Project Close Out and Warranty Period	<u>\$0.5M</u>
	Total	\$0.5M

Ending Balance: \$0.0M

The program is budgeted to end FY 2012 with a balance of \$0.0 million.

FY12 Recommended Budget

Commitments and Opportunities

Capacity Contingency Reserves

Since adoption of a recommended budget limits the total spending of the District to a set amount, it is necessary to build into the budget room for potential unknowns. 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.

Capacity supports changes to Program Planning, carry-forward of any unspent multi-year projects from prior fiscal year, new matching grants revenues, and unanticipated project funding requirements. The district has identified \$19.9M in Capacity Contingency Reserves as follows:

	<u>Budget</u>
Capital Capacity Reserve	\$10.8M
BEX III Program Capacity Reserve	\$2.3M
BEX III Garfield Claims Reserve	\$2.8M
BTA III Program Capacity Reserve	\$2.0M
BTA III Intermediate Capacity Management Reserve	\$2.0M

Capital Eligible Projects (CEP) Payback

CEP loaned to BTA III \$7.1M in FY2010 to allow activities to start on the Capacity Management plan to re-open 5 elementary schools between FY2010 and FY2013. The district commits to repay the principal amount of the loan with three installments starting in FY2013 and with interest payments to CEP starting in FY2011.

Energy Grants

More than 50 school buildings will receive important energy efficiency upgrades in 2011–2013 thanks to more than \$13 million in energy grants, which are matched by SPS funds.

Through a competitive process, SPS was awarded 17 grants, totaling \$7.48 million, from the Washington State Department of Commerce for projects designed to improve energy efficiency. Three additional energy grants from the Office of the Superintendent of Public Instruction provide an additional \$5.58 million. All grants required matching funds from Seattle Public Schools. Much of the matching funds came from savings in BTA II and BTA III, as well as from energy efficiency improvement projects already included in capital programs.

FY12 Recommended Budget

Garfield Claims

BEX III claims reserve is for potential claims by contractor Lease Crutcher Lewis.

Qualified School Construction Bond (QSCB)

A Qualified School Construction interest free bond of \$17.5M was awarded to the Seattle Public Schools in FY2010 to allow activities to start on the Capacity Management plan to re-open 5 elementary schools between FY2010 and FY2013. The district commits to repay the principal amount of the bond with 3 equal installments starting in FY2015, FY2016 and FY2017. The source of the repayment will be BTA III levy collections.

Secondary Bilingual Orientation Center (SBOC) Multi-Year Budget

\$10M of the budget is scheduled as follows:

- \$2.0M CEP
- \$8.0M BTA –The project schedule will be determined after Educational Requirements have been completed.

Appendix 1: BTA III

Buildings Project Details

Boiler Upgrades	\$0.10M	
Concord		\$0.10M
Capital Planning	\$0.82M	
BEX IV Planning		\$0.82M
Capital Reserve	\$2.00M	
Capital Reserve		\$2.00M
Exterior	\$0.01M	
Aki Kurose		\$0.01M
Facility upgrades	\$0.20M	
Meany		\$0.20M
Fire alarm and Egress	\$0.10M	
Thornton Creek		\$0.10M
Ground Source Heat pumps	\$4.20M	
John Hay		\$2.10M
Olympic View		\$2.10M
Maint Ground Custodial Equipment	\$0.30M	
District Wide		\$0.30M
Mechanical	\$1.10M	
Montlake		\$1.10M
Nutritional Services Equipment	\$0.30M	
District Wide		\$0.30M
Pathway Lighting	\$0.90M	
Multi Sites (Adams, BF Day, Coe, Concord, Gatewood, Gatzert, Hawthorne, John Hay, Leschi, Olympic View, JSCEE, Thurgood Marshall, West Seattle High School)		\$0.90M
Roof	\$2.30M	
Blaine		\$0.10M
Hawthorne		\$0.13M
John Marshall		\$0.42M
McDonald		\$0.40M
Montlake		\$0.15M
Olympic View		\$0.62M
Salmon Bay		\$0.31M
Whitworth		\$0.17M
Waterline	\$0.07M	
Thornton Creek		\$0.07M
Total Building BTA III Project Details	\$12.4M	

Appendix 1: BTA III

Technology Project Details

Student Information System Enhancements	Deploy capability requirements and improve system performance and efficiency	\$1.4M
Instructional Technology Support	Provide contingency funds for support and training teachers so that teachers and students can better use classroom technology as a learning tool	\$0.3M
Library Technology Services	Assist with instruction and provide better access to information databases, textbook materials and student support	\$0.05M
Academic Data Warehouse	Implement a new academic data management System	\$0.6M
STEM Program	Provide 1:1 student laptops with wireless access to the internet; increase student access to computing resources	\$0.2M
IT Disaster Recovery	Develop a disaster recovery capability for Priority Systems	\$1.3M
Records Management	Implement a solution in managing of electronic records for compliance with state requirements	\$1.0M
SAP Enhancements	Enhance the functionality to modules of the system to improve operational efficiencies	\$0.7M
Web Technology Upgrade	Improve the district's website to provide more interactivity and information for students, families, and staff	\$0.8M
Classroom Hardware Replacement	Procure and deploy virtual desktop infrastructure (VDI) for student use in classrooms	\$2.9M
Service Management Program	Acquire and deploy additional ITSM modules to improve technology services and support across the district	\$0.06M
Electronic Storage System Upgrade	Determine and acquire additional SAN to support the growth of electronic data records storage	\$0.4M
Server Upgrades	Upgrade or replace unsupportable or end of life	

Appendix 1: BTA III

	servers	\$0.3M
Increase Network Capacity	Increase bandwidth to all schools; allows teachers and students broader use of web-based learning tools	\$0.5M
Program Management	Continue funding for core staff positions in support district Capital Programs	\$0.5M
Technology Program	Contingency fund	<u>\$0.4M</u>
Total BTA III Technology Project Details		\$11.4M

Appendix 1: BTA III

Academic Project Details

Athletic Field Repairs	\$0.11M	
District Wide		\$0.11M
Boiler upgrades	\$0.19M	
Sand Point		\$0.19M
Computer Labs Core 24 Upgrades	\$0.56M	
TBD		\$0.56M
Computer Map Labs	\$0.30M	
Computer Map Labs		\$0.30M
Early Learning	\$0.01M	
Dearborn Park		\$0.01M
Intermediate Capacity Mgmt Reserve	\$2.00M	
TBD		\$2.00M
Program Placement	\$0.23M	
District Wide		\$0.23M
Re-Opening School	\$10.91M	
McDonald		\$4.42M
Queen Anne		\$1.88M
Rainier View		\$1.49M
Viewlands		\$3.12M
Science core 24 upgrades	\$0.95M	
TBD		\$0.95M
Security Camera	\$0.05M	
Roosevelt		\$0.05M
Skills Center	\$0.26M	
TBD		\$0.26M
Special ED equipment	\$0.57M	
Elem TBD		\$0.19M
High TBD		\$0.19M
Middle TBD		\$0.19M
STEM	\$0.70M	
Cleveland		\$0.70M
Track/Field	\$2.76M	
Ingraham		\$2.53M
Rainier Beach		\$0.23M
Total BTA III Academic Project Details	\$19.60M	

Appendix 1: BTA III

BTA III Reconciliation

Board Action Date		Oct-10	Dec-10	Jan-11	
	Current Budget				Adjusted Budget
Academics	\$94,623,632				\$94,623,632
Buildings	\$132,367,738				\$132,367,738
Technology	\$34,885,000				\$34,885,000
<u>Grants*</u>					
Commerce Round 1		\$589,940			\$589,940
OSPI Round 1			\$1,725,166		\$1,725,166
Commerce Round 2				\$3,816,776	\$3,816,776
Program Total	\$261,876,370	\$589,940	\$1,725,166	\$3,816,776	\$268,008,252

Notes:

* Project budget increased

Total grant revenue \$7.4M

Appendix 2: BTA II

Building Project Details

ADA	\$0.03M	
Leschi		\$0.003M
Olympic View		\$0.003M
Wing Luke		\$0.023M
Boiler upgrades	\$0.18M	
Lowell		\$0.18M
Burner and Boiler upgrades	\$1.09M	
Multi Sites		\$1.09M
Condensing Boilers	\$1.41M	
Arbor Heights Schmitz Park Graham Hill		\$1.09M
Green Lake		\$0.14M
Northgate & Thornton Creek		\$0.18M
DDC Controls upgrades	\$0.97M	
Beacon Hill & Broadview Thomson		\$0.17M
Jane Addams		\$0.80M
Exterior	\$0.09M	
Columbia		\$0.06M
Wing Luke		\$0.03M
Facility upgrades	\$1.69M	
Meany		\$1.69M
HVAC	\$2.06M	
Ballard		\$0.12M
Cooper & Madrona		\$0.38M
Green Lake		\$0.90M
Hawthorne		\$0.29M
Lawton		\$0.33M
Olympic View & Bagley & Wing Luke		\$0.05M
Interior	\$0.09M	
Bagley		\$0.02M
Leschi		\$0.03M
Olympic View & Wing Luke		\$0.04M
Mechanical	\$0.38M	
Bagley		\$0.04M
Hawthorne & Lawton		\$0.15M
Leschi		\$0.13M
Olympic View		\$0.03M
Wing Luke		\$0.03M
Middle School Lighting	\$0.03M	
Multi Sites (Aki Kurose, Eckstein, John Hay, McClure, Meany, Mercer, Washington, Whitman)		\$0.03M
Playground	\$0.06M	
Olympic View		\$0.06M
Roof	\$0.12M	
Columbia		\$0.12M
Total BTA II Building Project Details	\$8.20M	

Appendix 2: BTA II

Academic Project Details

Athletic Field	\$0.01M	
Franklin		\$0.01M
Auditorium Upgrades	\$0.12M	
Franklin		\$0.12M
Childcare Upgrades	\$0.07M	
McDonald		\$0.07M
Cleveland Memorial Forest	\$0.05M	
Cleveland Memorial Forest		\$0.05M
Exit & Emergency Lights/Safety Upgrades/Stage Curtains	\$0.02M	
Franklin – Exit & Emergency Lights		\$0.005M
Ballard – Safety Upgrades		\$0.01M
Bagley – Stage Curtains		\$0.005M
Library upgrades	\$0.05M	
Montlake		\$0.05M
Roof	\$1.78M	
Fairmount Park		\$1.08M
Gatewood		\$0.70M
Total BTA II Academic Project Details	\$2.10M	

Appendix 2: BTA II

BTA II Reconciliation

Board Action Date		Jul-05	no BAR	Jun-06	Jul-07	Nov-08	Jun-08	no BAR	Jul-09	Oct-10	Dec-10	Jan-11	
	Original Budget												Adjusted Budget
Bldg. & Acad. Multi Site Projects	\$106,033,721												\$106,033,721
Childcare Upgrades	\$700,000								(\$160,000)				\$540,000
Energy Grant Projects ¹										\$10,460,379	\$2,331,699	\$3,150,816	\$15,942,894
Furniture	\$1,500,000								(\$750,000)				\$750,000
Garfield Athletic Field	\$250,000				\$1,000,000								\$1,250,000
JSCEE Data Center/Call Center									\$1,880,000				\$1,880,000
Levy Planning			\$466,876										\$466,876
McDonald & Magnolia	\$2,260,000	(\$2,260,000)											\$0
Memorial Stadium	\$5,400,000	(\$4,300,000)										(\$1,100,000)	\$0
Mercer Fire Hydrant								\$45,695					\$45,695
Montlake Portables	\$500,000								(\$270,000)				\$230,000
Program Consolidation						\$776,927							\$776,927
Program Under Run Budget			(\$466,876)	(\$404,157)	(\$1,250,000)		(\$250,000)	(\$45,695)	(\$3,445,444)	(\$1,926,059)	(\$1,399,020)	(\$562,961)	(\$9,750,212)
Roosevelt Athletic Field	\$250,000			\$249,000									\$499,000
Secondary Bilingual Orientation Ctr							\$8,000,000						\$8,000,000
School Closure	\$10,276,927					(\$2,276,927)	(\$8,000,000)						\$0
Seahawks Academy	\$330,000								(\$330,000)				\$0
Small Business Development				\$155,157	\$250,000		\$250,000		\$250,000				\$905,157
South Lake High (BEXII)	\$470,000								(\$470,000)				\$0
South Lake High Day Care						\$600,000							\$600,000
Strategic Plan									\$3,111,340				\$3,111,340
Student Capacity Site Work						\$900,000							\$900,000
Technology *	\$42,750,000	(\$2,870,000)											\$39,880,000
Waterline @ Boren & Hughes	\$1,924,676	(\$1,924,676)											\$0
Waterline @ Multi Sites	\$5,354,676	\$5,354,676								(\$5,352,233)			\$5,357,119
Program Total	\$178,000,000	(\$6,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$184,104)	\$3,182,087	\$932,679	\$1,487,855	\$177,418,517

Transfer to Bex1 Reconciliation

\$6,000,000

¹Program Increased due to Energy Grant Reveune

Appendix 3: CEP

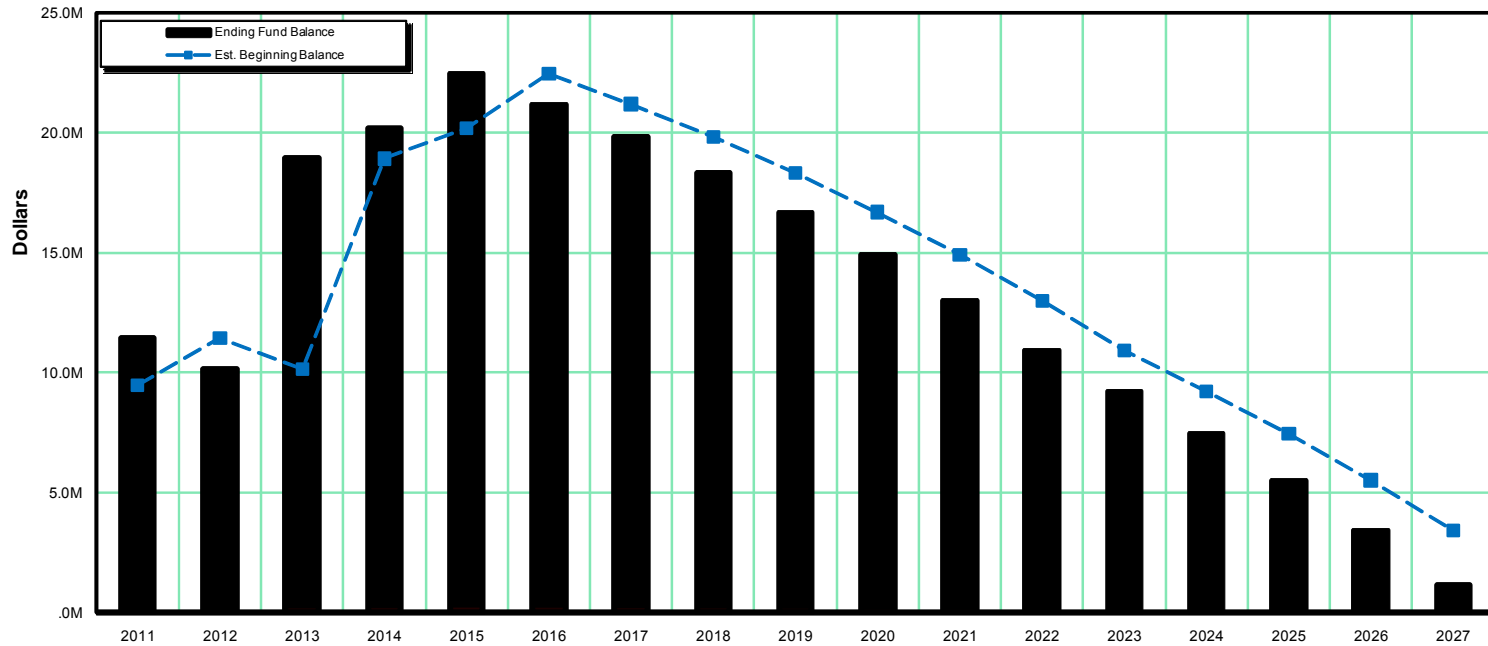
JSCEE Series A Bond Schedule

(\$millions)

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
JSCEE Series A Bond	2.44M	1.96M	2.02M	2.12M	2.23M	2.34M	2.44M	2.57M	2.69M	2.82M	2.95M	3.08M	3.12M	3.27M	3.42M	3.58M	3.74M

Appendix 3: CEP

CEP Cashflow
(\$millions)



Note: Sign of Numbers is (Outflow)/Inflow

Description	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Est. Beginning Balance	9.5M	11.4M	10.1M	18.9M	20.2M	22.4M	21.2M	19.8M	18.3M	16.7M	14.9M	13.0M	10.9M	9.2M	7.4M	5.5M	3.4M
Revenue	6.0M	1.4M	12.7M	4.9M	5.2M	1.8M	1.8M	1.8M	1.8M	1.7M	1.7M	1.7M	1.7M	1.7M	1.7M	1.7M	1.7M
Expenditures	(1.6M)	(.7M)	(1.9M)	(1.5M)	(.7M)	(.7M)	(.7M)	(.7M)	(.7M)	(.7M)	(.7M)	(.7M)	(.3M)	(.2M)	(.2M)	(.2M)	(.2M)
Transfer Out	(2.4M)	(2.0M)	(2.0M)	(2.1M)	(2.2M)	(2.3M)	(2.4M)	(2.6M)	(2.7M)	(2.8M)	(2.9M)	(3.1M)	(3.1M)	(3.3M)	(3.4M)	(3.6M)	(3.7M)
Ending Fund Balance	11.4M	10.1M	18.9M	20.2M	22.4M	21.2M	19.8M	18.3M	16.7M	14.9M	13.0M	10.9M	9.2M	7.4M	5.5M	3.4M	1.1M

Notes:

Revenues: Surplus Property Sales, Rentals, Leases; BTA III Payback; Interest Earnings

Transfers: JSCEE Series A Bond Payment

Expenditures: Emergency Capital Projects, Property Management, SBOC

Appendix 4: BEX III

Major School Construction Project Details

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 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.
- Subcontractor bids have been received for the redevelopment of the old Denny Middle School site. Demolition and earthwork will begin in June and is scheduled to be substantially complete the end of October.

FY 2012 Budget: \$10.3 million

Architect: Bassetti Arch. PS

Contractors: Absher Construction (Project #2) / BN Builders (Project #3 – fields and tennis courts)

Projects substantially complete: Project #2 Summer 2011, Project #3 Fall 2011
Construction

Appendix 4: BEX III

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 classrooms with modern health and safety features.
- Sidewalk and street improvements, new landscaping, parking and driveways, and new entries.

FY 2012 Budget: \$6.9 million

Architect: Integrus

Contractor: Bayley

Project substantially complete Winter 2011-12

Construction drawings and construction

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.
- New Bleachers

FY 20112 Budget: \$3.4 million

Architect: Mahlum Architects

Contractor: Absher Construction

Project complete Spring 2011

Construction

Hamilton Close Out	\$0.2M
Interim Sites	\$0.2M
South Shore Close Out	\$0.2M
Program Reserve	\$5.1M

Subtotal Construction \$26.3M

Appendix 4: BEX III

Technology

Classroom Technology and	Replace end of product life student computers peripherals	\$5.0M	
SAP Enhancements	Contingency fund for enhancements to the functionality for all modules of the System		\$2.5M
Program Management	Contingency fund	\$0.3M	
	Subtotal Technology		<u>\$7.8M</u>

Infrastructure

Franklin Bleacher	\$0.3M		
District Wide Water Quality & Program Reserve			<u>\$0.8M</u>
	Subtotal Infrastructure		<u>\$1.1M</u>

Appendix 4: BEX III

BEX III Reconciliation

BEX III PROGRAM	Budget	Contingency Allocation for Escalation	SealthHS Additional Funding	Interim Site Budget Established	Return SSS & HMS Additional Contingency	Rainier Beach Track & Lights at 3 Fields	Allocation of Program Reserves	Adjustment for Enrollment Center	Adjustment for Lower Revenue	GHS Liabilities	Return Moneys to Technology	Gartzert Roof Replacement	Nathan Hale HS Greenhouse	Franklin & Nathan Hale Bleachers	Current Budget
BOARD ACTION DATE		10/02/07	02/27/08	03/12/08	05/05/08	06/18/08	12/17/08	(no BAR)	(no BAR)	04/22/09	10/21/09	01/20/10	03/17/10	04/16/11	
Major Capital Construction															
Hamilton Middle School	\$79,025,000	\$5,183,119			(\$5,183,119)		(\$5,308,800)			(\$1,450,000)					\$72,266,200
South Shore New School	\$69,659,000	\$4,595,798			(\$4,595,798)		(\$1,410,800)				(\$2,532,000)	(\$1,000,000)			\$64,716,200
Nathan Hale High School	\$83,548,000	\$1,261,006					\$835,520							\$300,000	\$85,944,526
Nathan Hale Greenhouse													\$600,000		\$600,000
Denny MS / Sealth HS	\$134,582,000	\$2,970,310	\$10,000,000				\$1,444,620								\$148,996,930
Ingraham High School	\$23,686,000	\$439,239					\$1,729,460								\$25,854,699
GHS REA Liabilities							\$2,500,000			\$1,450,000					\$3,950,000
Subtotal	\$390,500,000	\$14,449,472	\$10,000,000		(\$9,778,917)	\$0	(\$210,000)	\$0	\$0	\$0	(\$2,532,000)	(\$1,000,000)	\$600,000		\$402,328,555
Rainier Beach High School	\$500,000														\$500,000
Interim Sites				\$2,500,000											\$2,500,000
Enrollment Center								\$71,602							\$71,602
Program Reserve ²	\$20,000,000	(\$14,449,472)		(\$2,500,000)	\$9,778,917	(\$500,000)	(\$9,340,127)	(\$71,602)	(\$947,877)				(\$600,000)		\$2,850,712
Total	\$411,000,000	\$0	\$10,000,000	\$0	\$0	(\$500,000)	(\$9,550,127)	\$0	(\$947,877)	\$0	(\$2,532,000)	(\$1,000,000)	\$0		\$408,250,869
Infrastructure Improvement															
Water Piping	\$10,000,000		(\$2,500,000)									(\$400,000)			\$7,100,000
Gartzert Roof	\$0											\$1,400,000			\$1,400,000
Indoor Air Quality	\$10,000,000		(\$2,500,000)												\$7,500,000
Athletic Fields	\$2,800,000													(\$300,000)	\$2,500,000
Athletic Fields	\$3,200,000					\$500,000					(\$968,000)				\$2,732,000
Total	\$26,000,000	\$0	(\$5,000,000)	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	(\$968,000)	\$1,000,000	\$0		\$21,232,000
Technology	\$42,000,000		(\$3,500,000)								\$3,500,000				\$42,000,000
Program Costs															
BEX IV Planning	\$2,000,000														\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Program¹	\$481,000,000	\$0	\$1,500,000	\$0	\$0	\$0	(\$9,550,127)	\$0	(\$947,877)	\$0	\$0	\$0	\$0	\$0	\$473,482,869

¹ Does not include \$17 million of Bond interest expense

² Investment earnings increased program reserve

Seattle Public Schools District No. 001

SUMMARY OF CAPITAL FUND BUDGET

	Actual 2009-10	Budget 2010-11	Budget 2011-12
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	\$ 29,467,024	\$ 37,275,300	\$ 45,721,975
2000 Local Support Nontax	\$ 6,039,256	\$ 15,377,350	\$ 1,805,742
3000 State, General Purpose	\$ -	\$ -	\$ -
4000 State, Special Purpose	\$ 7,331,908	\$ 21,730,665	\$ 6,358,653
5000 Federal, General Purpose	\$ -	\$ -	\$ -
6000 Federal, Special Purpose	\$ -	\$ -	\$ -
7000 Revenues from Other School Districts	\$ -	\$ -	\$ -
8000 Revenues from Other Entities	\$ -	\$ -	\$ -
9000 Other Financing Sources	\$ 4,285,784	\$ 19,200,000	\$ -
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 47,123,972	\$ 93,583,315	\$ 53,886,371
EXPENDITURES			
10 Sites	\$ -	\$ -	
20 Buildings	\$ 166,777,687	\$ 159,435,462	\$ 81,871,978
30 Equipment	\$ 10,636,594	\$ 17,642,930	\$ 19,178,189
40 Energy	\$ -	\$ -	\$ -
50 Sales and Lease Expenditures	\$ -	\$ -	\$ -
60 Bond Issuance Expenditures	\$ -	\$ -	\$ -
90 Debt Expenditures	\$ -	\$ -	\$ -
B. TOTAL EXPENDITURES	\$ 177,414,281	\$ 177,078,392	\$ 101,050,167
C. OTHER FINANCING USES	\$ 5,538,395	\$ 4,986,279	\$ 7,013,066
D. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C)	\$ (135,828,704)	\$ (88,481,356)	\$ (54,176,862)

Seattle Public Schools District No. 001

SUMMARY OF CAPITAL FUND BUDGET (continued)

		Actual 2009-10	Budget 2010-11	Budget 2011-12
BEGINNING FUND BALANCE				
G.L.810	Reserved for Other Items	\$ 4,312,976	\$ 2,546,534	\$ 5,057,246
G.L.830	Reserved for Debt Service	\$ 1,225,419	\$ 2,439,745	\$ 1,955,820
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	\$ 284,848,857	\$ 104,691,148	\$ 74,697,922
E.	TOTAL BEGINNING FUND BALANCE	\$ 290,387,253	\$ 109,677,427	\$ 81,710,988
F.	G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	\$ -	XXXXXX	XXXXXX
ENDING FUND BALANCE				
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	\$ -	\$ -	\$ -
G.	Total ENDING FUND BALANCE (D + E, + or - F)	\$ 154,558,548	\$ 21,196,071	\$ 27,534,126

Seattle Public Schools District No. 001

CAPITAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	Actual 2009-10	Budget 2010-11	Budget 2011-12
LOCAL TAXES			
1100 Local Property Taxes	\$ 29,467,024	\$ 37,275,300	\$ 45,721,975
1300 Sale of Tax Title Property	\$ -	\$ -	\$ -
1400 Local In-Lieu-of Taxes	\$ -	\$ -	\$ -
1500 Timber Excise Tax	\$ -	\$ -	\$ -
1600 County Administered Forests	\$ -	\$ -	\$ -
1900 Other Local Taxes	\$ -	\$ -	\$ -
1000 TOTAL LOCAL TAXES	\$ 29,467,024	\$ 37,275,300	\$ 45,721,975
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	\$ 298	\$ -	\$ -
2300 Investment Earnings	\$ 4,797,243	\$ 14,200,155	\$ 705,742
2400 Interfund Loan Interest Earnings	\$ -	\$ -	\$ -
2500 Gifts and Donations	\$ -	\$ -	\$ -
2600 Fines and Damages	\$ -	\$ -	\$ -
2700 Rentals and Leases	\$ 1,016,039	\$ 973,395	\$ 1,100,000
2800 Insurance Recoveries	\$ -	\$ -	\$ -
2900 Local Support Nontax, Unassigned	\$ 225,676	\$ 203,800	\$ -
2919 E-Rate	\$ -	\$ -	\$ -
2000 TOTAL LOCAL SUPPORT NONTAX	\$ 6,039,256	\$ 15,377,350	\$ 1,805,742
STATE, GENERAL PURPOSE			
3600 State Forests	\$ -	\$ -	\$ -
3900 Other State General Purpose, Unassigned	\$ -	\$ -	\$ -
3000 TOTAL STATE, GENERAL PURPOSE	\$ -	\$ -	\$ -
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	\$ 396,194	\$ -	\$ -
4130 State Matching, Paid Direct to Districts	\$ 6,518,357	\$ 21,730,665	\$ 6,358,653
4166 Student Achievement	\$ -	\$ -	\$ -
4230 State Matching, Paid Direct to Contractors	\$ -	\$ -	\$ -
4300 Other State Agencies, Unassigned	\$ 417,358	\$ -	\$ -
4330 State Matching - Other	\$ -	\$ -	\$ -
4000 TOTAL STATE, SPECIAL PURPOSE	\$ 7,331,908	\$ 21,730,665	\$ 6,358,653

Seattle Public Schools District No. 001

CAPITAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (continued)

	Actual 2009-10		Budget 2010-11		Budget 2011-12	
FEDERAL, GENERAL PURPOSE						
5200 General Purpose Direct Federal Grants	\$	-	\$	-	\$	-
5300 Impact Aid, Maintenance and Operation	\$	-	\$	-	\$	-
5400 Federal In-Lieu-of Taxes	\$	-	\$	-	\$	-
5500 Federal Forests	\$	-	\$	-	\$	-
5000 TOTAL FEDERAL, GENERAL PURPOSE	\$	-	\$	-	\$	-
FEDERAL, SPECIAL PURPOSE						
6200 Direct Special Purpose Grants	\$	-	\$	-	\$	-
6240 Impact Aid	\$	-	\$	-	\$	-
6300 Federal Grants Through Other Agencies, Unassigned	\$	-	\$	-	\$	-
6000 TOTAL FEDERAL, SPECIAL PURPOSE	\$	-	\$	-	\$	-
REVENUES FROM OTHER SCHOOL DISTRICTS						
7100 Program Participation, Unassigned	\$	-	\$	-	\$	-
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	\$	-	\$	-	\$	-
REVENUES FROM OTHER ENTITIES						
8100 Governmental Entities	\$	-	\$	-	\$	-
8500 Nonfederal ESD	\$	-	\$	-	\$	-
8000 TOTAL REVENUES FROM OTHER ENTITIES	\$	-	\$	-	\$	-
OTHER FINANCING SOURCES						
9100 Sale of Bonds	\$	-	\$	17,500,000		
9200 Sale of Real Property	\$	4,285,784	\$	1,700,000		
9300 Sale of Equipment	\$	-	\$	-	\$	-
9400 Compensated Loss of Fixed Assets	\$	-	\$	-	\$	-
9500 Long-Term Financing	\$	-	\$	-	\$	-
9900 Transfers	\$	-	\$	-	\$	-
9000 TOTAL OTHER FINANCING SOURCES	\$	4,285,784	\$	19,200,000	\$	-
TOTAL REVENUES AND OTHER FINANCING SOURCES	\$	47,123,972	\$	93,583,315	\$	53,886,371

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SPS FY12 Recommended Budget

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

	Audited 2006	Audited 2007	Audited 2008	Audited 2009	Unaudited 2010
Revenues:					
Local Funds	\$ 132,153,869	\$ 135,353,240	\$ 135,719,844	\$ 146,226,076	\$ 155,829,631
State Funds	257,421,434	271,432,463	292,787,562	294,993,001	292,346,162
Federal Funds	50,277,257	47,187,543	46,909,213	67,990,211	69,982,764
Other	5,090,439	4,373,120	6,922,664	7,344,868	6,742,005
Total Revenues	<u>\$ 444,942,999</u>	<u>\$ 458,346,366</u>	<u>\$ 482,339,283</u>	<u>\$ 516,554,156</u>	<u>\$ 524,900,562</u>
Expenditures:					
Regular Instruction	\$ 188,413,498	\$ 203,620,889	\$ 208,722,001	\$ 218,782,029	\$ 240,923,875
Federal Stimulus	0	0	0	16,714,571	16,398,562
Special Education	52,754,157	56,578,634	66,636,020	69,630,657	68,281,426
Vocational Education	6,929,034	7,805,457	8,570,461	9,158,589	8,287,132
Skills Center Instruction	0	0	0	0	0
Compensatory Ed.	54,108,451	62,992,155	64,077,678	67,801,741	52,421,381
Other Inst. Programs	21,585,973	21,549,838	20,659,386	24,945,852	25,173,946
Community Services	1,303,941	974,383	1,116,493	1,160,796	1,062,823
Capital Outlay	872,274	1,564,371	1,116,747	1,186,917	419,686
Support Services	93,589,639	107,452,207	110,344,331	119,282,024	118,805,634
Debt Service	0	0	0	0	0
Total Expenditures	<u>\$ 419,556,967</u>	<u>\$ 462,537,934</u>	<u>\$ 481,243,117</u>	<u>\$ 528,663,176</u>	<u>\$ 531,774,465</u>
Revenues Over/(Under) Expenditures	\$ 25,386,032	\$ (4,191,568)	\$ 1,096,166	\$ (12,109,020)	\$ (6,873,903)
Other Sources (Uses)/Adjustments	1,598,815	1,769,645	41,319	1,617,056	4,315,539
Beginning Fund Bal.	34,106,903	61,090,940	58,669,017	59,806,502	55,854,375
Prior Year Adjusted	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,539,837</u>	<u>\$ (1,962,771)</u>
Ending Fund Balance	<u>\$ 61,090,940</u>	<u>\$ 58,669,017</u>	<u>\$ 59,806,502</u>	<u>\$ 55,854,375</u>	<u>\$ 51,333,240</u>
Balance Sheet Information:					
Reserved	\$ 1,824,018	\$ 5,105,605	\$ 7,832,284	\$ 4,114,219	\$ 4,518,900
Unreserved Designated	32,685,721	24,188,694	24,363,223	31,559,411	28,584,854
Unreserved Undesignated	26,581,201	29,374,718	27,610,995	20,180,745	18,229,486
Ending Fund Balance	\$ 61,090,940	\$ 58,669,017	\$ 59,806,502	\$ 55,854,375	\$ 51,333,240

Source: Seattle School District's Audited Financial Statements.

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Appendix A: Key Documents & Sites

School Board

<http://district.seattleschools.org/modules/cms/pages.phtml?pageid=189059>

School Board Policies

<http://district.seattleschools.org/modules/cms/pages.phtml?pageid=192409>

Superintendent

<http://district.seattleschools.org/modules/cms/pages.phtml?pageid=200318>

School Annual Reports

<http://district.seattleschools.org/modules/cms/pages.phtml?pageid=218215>

SPS Budget Office

<http://district.seattleschools.org/modules/cms/pages.phtml?&pageid=224265>

Bond & Levy Information

<http://district.seattleschools.org/modules/cms/pages.phtml?&pageid=204368>

OSPI Accounting Manual for School Districts FY 2011-2012

<http://www.k12.wa.us/safs/INS/ACC/1112/am.asp>

OSPI Administrative Budgeting and Financial Reporting Handbook FY 2010-11

<http://www.k12.wa.us/safs/INS/ABF/1011/hb.asp>

2010-2011 School Year Calendar

General School Calendar:

<http://district.seattleschools.org/modules/cms/pages.phtml?&pageid=224297>

Employee Calendar:

<http://district.seattleschools.org/modules/groups/homepagefiles/cms/1583136/File/Departmental%20Content/communications/calendars/1011calendar.pdf>

Strategic Plan

<http://district.seattleschools.org/modules/cms/pages.phtml?pageid=192404>

Continuous School Improvement Plan

<http://district.seattleschools.org/modules/cms/pages.phtml?pageid=228800>

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GENERAL FUND EXPENDITURES

Program Codes

00 Regular Instruction

- 01 Basic Education
- 02 Basic Education—Alternative Learning Experience

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
- 59 Institutions—Juveniles in Adult Jails
- 61 Head Start—Federal
- 62 Math and Science—Professional Development—Federal
- 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 EXPENDITURE CODES

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.)

02 Basic Education—Alternative Learning Experience

Record expenditures for providing a basic education to students that are claims for state apportionment under the provision of WAC 392-121-182 Alternative Learning Experience. This would include expenditures for providing basic education to those students that are enrolled in an on-line program as defined in WAC 392-502-010.

Expenditures are allowed in Activity 32 Instructional Technology within this program only to the extent that they are directly related to the ALE program. Examples of allowable expenditures for this program are computers and related hardware necessary to run the program, software and software licenses, and other charges that are directly attributable to the program.

(Reference: RCW 28A.150.262, WAC 392-121-182, WAC 392-502-010, Chapter 37, Laws of 2010 1st Special Session, ¶501(1)(p).)

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—21st 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.

59 Institutions—Juveniles in Adult Jails

Record expenditures for providing a program of basic education to youth under the age of 18 who are incarcerated in adult correctional facilities.

(Reference: RCW 28A.194.005 through 28A.195.900, WAC 392-122-205 and 392-122-228.)

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.)

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 EXPENDITURE CODES

Activity Codes

10 Administration

- 11 Board of Directors
- 12 Superintendent's Office
- 13 Business Office
- 14 Human Resources
- 15 Public Relations

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 Instructional Support

- 31 Instructional Professional Development
- 32 Instructional Technology

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 Instructional Support

The activities in this series are used to record expenditures that are incurred in support of the district's educational programs.

31 Instructional Professional Development

This activity is used to record expenditures for the instructional professional development of school district personnel. These include such activities as in-service training, workshops, conferences, demonstrations, and other activities related to the ongoing growth and development of personnel.

This activity may include course registration fees, tuition reimbursement, charges from external vendors to conduct training courses (at either school facilities or offsite), related travel and other expenditures associated with training and professional development.

Base salaries for attendees should not be coded to this activity. Assigned professional development staff will have their regular salaries charged to this activity. Additional contract days that are provided for the express purpose of professional development should be recorded in this category.

32 Instructional Technology

This activity is used to record expenditures relating to costs of computers and related equipment that is based in the school. Expenditures to be recorded in this activity are computers and other classroom technology such as printers, projectors, document cameras, smart boards and other peripheral equipment. Software costs of operating school-based computers and other standard software installed on all school-based computers may be charged here. Expenditures for computer-based curriculum, such as digital textbooks or educational software, should be coded consistent with other curriculum under Activity 27.

The salary and benefit costs for those staff members that support instructional technology may be charged to this activity. Expenditures for districtwide technology, or

central services such as a help desk or IT department should not be coded here, but should be coded to Program 97 Activity 72.

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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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**
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- 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**

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.