

**The Superintendent's
Recommended
Budgets
For
Fiscal Year 2012 – 2013**



Presented to the
**Seattle School District
Board of Directors**
June 20, 2012

ERRATA

Changes **have** been incorporated into the document.

Date	Item
June 15, 2012	Original posting of document
June 20, 2012	Corrected heading on p. 359 to read: 2013 Fiscal Year Change (\$38.8M). Previous value: (\$36.5M). Corrected justification problems in the capital section.

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Seattle Public Schools 2012-2013 Budget

A message from Assistant Superintendent for Business & Finance Duggan Harman

When developing our yearly budget at Seattle Public Schools, our main focus is to protect direct funding to classrooms. With a mission to ensure every student graduates ready for college, career and life, it is essential that we focus our funding on classroom instruction, including professional development and making sure that Central Office is well positioned to support and serve our schools.

Developing this year's balanced budget was less difficult than in the last four years. For the first time since 2009 there were no revenue reductions from the state. While the state economy has not yet recovered and the legislature was again faced with a significant funding shortfall, this year elected officials refused to make cuts to K-12 education funding. For this, we are very grateful.

However, we were not without our challenges. This year, the district was still faced with a shortfall though as expenses outpaced available resources. Since we must live within our means, the district needed to close a shortfall of \$23.5 million. These cuts or other reductions are on top of the more than \$45 million reductions made for the 2011-12 budget, the \$31 million in cuts we took for the 2010-11 budget and the \$34 million in cuts we took for the 2009-10 budget. While our total general fund budget is over \$590 million, we have needed to address shortfalls totaling nearly 23 % of that amount over the last four budget years.

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

- 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 flexibility and innovation
- Ensure a lean infrastructure exists to support instruction, employees and organization decision making while remaining a legally compliant organization
- Remain committed to our strategic plan; but reduce funding to strategies, programs and functions which have not produced desired results; invest in promising ideas
- Support the work required to respond to the State Auditor's findings
- Identify and prioritize opportunities to improve operational efficiency
- Optimize capital expenditures based on criteria that include reduction of maintenance backlog, support to instruction, and investments that improve operational efficiency
- Recognizing that decreased State and Federal funding may last for years, ensure budget process includes both short and long term solutions

- Keep in mind the long-term consequences of any budget decision
- Protect basic education service levels by containing the costs of programs mandated but underfunded by the State and Federal government
- After four years of reduction, opportunities to close the gap with incremental reductions have been exhausted. We must look for structural change to the system and to program and activity cuts
- Ensure supports are in place for employees impacted by job losses

Following these principles, the 2012-13 budget includes no school-level reductions. School discretionary allocations were instead increased by \$1.6 million over prior year levels. The budget also includes funding for new textual materials purchases in both high school social studies and K-5 music. These purchases deliver on a commitment made in the 2010 supplemental maintenance and operations levy.

Again this year, central office reductions were implemented to close the funding shortfall. This year's cycle reduction was \$1.2 million. Central Administration, the State's category for central district management functions, was reduced from 5.98% of the total budget to 5.68%. Several years ago, this rate was over 8%.

The district is also relying less on using one-time funding resources to balance the budget. These uses, such as use of fund balance and savings from prior-year hiring and spending freezes are continuing to decline over time. In the 2010-11 budget, \$19.3 million in resources was one-time. This decreased to \$17.3 million last year and is again decreasing by \$3.1 million to \$14.2 million for next year.

District staff will continue furlough days during the 2012-13 school year, saving the District roughly \$3.1 million. Senior management will take four unpaid days, and the majority of staff will take two unpaid days.

Seattle Public Schools is once again in a transition. Moving forward, we look forward to the leadership of our next Superintendent, José Banda. I am proud of the work we as a district have accomplished this past year, including hiring an Internal Auditor and increased governance and oversight work by the School Board. Seattle is an amazing community with dedicated staff, students and families. Working together, we can continue to ensure our balanced budget best meets the needs of all of our students.

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



Sharon Peaslee
District I
(206) 252-0040

Committees:

- Operations Committee
- Curriculum and Instructional Policy Committee

Representing:

- Broadview-Thomson
- Ingraham
- Jane Addams K-8
- John Rogers
- Loyal Heights
- Middle College @ The Mall Academy
- Nathan Hale
- North Beach
- Northgate
- Olympic Hills
- Pinehurst K-8
- Viewlands
- Wedgwood
- Whitman

Sharon's passion for finding what works in education began when she was in high school and led her through a number of educational experiments when alternative schools were first cropping up. As a parent and activist, Sharon has worked on education issues in Washington since 2005. At the state level, she was involved in the process of improving WA math standards that were adopted in 2008. She organized parent communities in Lake Washington and Bellevue School District to successfully push for better math curricula. In Bellevue, she worked with administrators to improve home schooling policies, bringing them into compliance with state law. In Seattle, she wrote and managed the online petition to rehire Ingraham Principal, Martin Floe.

With two teens in Seattle Public Schools, Sharon owes much of her activism to their educational needs, which are the same as many other students. She has met and worked with countless parents who will do whatever it takes to be sure their children have what they need to succeed in school and in life. This is the passion and inspiration that led her to run for Seattle School Board.

Sharon is fully committed to working with communities across Seattle to ensure that our district provides all students with engaging educational pathways that prepare them for the futures of their choice. She is constantly fascinated by schools and countries where public education inspires creative teaching and learning that leads to high achievement. She believes that we can make Seattle one of the best if we're willing to envision the future we want and work collaboratively to make it happen.

Sharon has worked as a writer, producer and director her entire career. Shortly after moving to Washington, her creativity found an unexpected outlet. She spent almost a year serving on the committee to design the Sammamish town center. As a video producer, she volunteered her services to WACAP (World Association of Children and Parents), editing video profiles of children waiting to be adopted, and producing two fundraising videos. She also produced the fundraising video, May the Forest Be with You for Friends of Heybrook Ridge. She continues to produce video and web-based programs through her production company, Flying Lula Productions.

Before moving to Washington, Sharon lived in Santa Monica, CA and New York City, developing feature film projects, producing documentaries, corporate and educational video infomercials and commercials.

She has a MA in English Education from New York University, a BA in Communications from University of Massachusetts and teaching credentials in English and Speech/Drama.

School Board: District II



Sherry Carr
District II
(206) 252-0040

Committees:

- Audit & Finance Committee, Chair
- Board Legislative Representative

Representing:

- American Indian Heritage MCHS
- Bagley
- B.F. Day
- Cascade Parent Partnership Program
- Green Lake
- Greenwood
- Hamilton International Middle School
- Lowell APP @ Lincoln
- McDonald International School
- Olympic View
- Sacajawea
- Stanford International School
- Whittier

Sherry Carr is serving her second term on the Seattle School Board as the elected School Director for District II. Elected in November, 2007, Sherry is currently Chair of the Audit & Finance Committee and has previously served as the Operations Committee Chair and as a committee member on the Executive and Curriculum & Instruction Policy Committees.

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 47,000 students in Seattle Public Schools. She began her education service as a parent and PTA leader at Daniel Bagley Elementary, which her daughters attended. As PTA president, Sherry was part of a parent-led initiative to revitalize Daniel Bagley Elementary by opening a Montessori Program and adding an arts program.

She served as a board member for the Alliance for Education and for Schools First and was a co-chair of the 2007 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.

In her professional career, Sherry is a senior manager in Business Operations supporting Boeing's Shared Services Group (SSG). Previously Sherry was a senior Finance Leader in Boeing Commercial Airplanes and has led numerous finance and operations initiatives during her 25-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. Her daughters have both attended Seattle Public Schools since Kindergarten (Daniel Bagley, Eckstein). Her oldest is a 2011 graduate of Roosevelt High School and attends the University of Washington. Her younger daughter currently attends Nathan Hale HS.

School Board: District III



Harium Martin-Morris
District III
(206) 252-0040

Committees:

- Curriculum & Instruction Policy Committee
- Operations 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, Vice President
- Operations Committee
- BEX Levy Oversight Committee

Representing:

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

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



Marty McLaren
District VI
(206) 252-0040

Committees:

-Curriculum & Instruction Policy 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

Marty McLaren is honored to be serving her first term as Seattle School Board Director, Position 6, bringing a wealth of experience as a parent, teacher, and advocate to her role on the School Board. She began advocating on behalf of children in the 1970's as President of Action for Child Transportation Safety, working to promote car seat safety laws for infants and children. Marty was a middle school PTSA president in 1983-84 and served as Co-coordinator of Family Services' Homeless Children's Network from 1995-97.

Drawn to classroom teaching, Marty earned her K8 teaching credential through Pacific Oaks College, Pasadena, in 1987. Also a graduate of the University of Washington, she holds additional endorsements in Early Childhood Education, Science, History, and German. After teaching preschool for 8 years and raising her children, she began teaching middle and high school math in the Seattle School District, earning her math certification in 2000. She eventually gave up her own classroom and became a mathematics, science, and K-12 substitute teacher in the Seattle School District – an experience which provided a unique opportunity to work with students and staff in many different buildings and programs in the Seattle School District.

While teaching 7th and 8th grade math, as well as summer high school math for several years, Marty focused her education advocacy on learning standards, curriculum, and instructional practices. She has testified before the Seattle School Board, the Washington State Board of Education, and the House Education Committee in Olympia. Marty looks forward to continuing this work on the School Board, sharing her perspectives from a wide range of SPS classrooms and programs.

Marty has three grown children who attended Seattle Public Schools, beginning in 1978. She is a resident of Puget Ridge Cohousing Association in the Delridge neighborhood of West Seattle, where she has lived since 1994. Previously she resided on Capitol Hill. She enjoys dance as well as outdoor activities, and has studied Tai Chi for seven years.

School Board: District VII



Betty Patu
District VII
(206) 252-0040

Committees:

- Executive Committee, Member-At-Large
- Audit & Finance Committee

Representing:

- Aki Kurose
- Beacon Hill
- Cleveland
- Dearborn Park
- Dunlap
- Emerson
- Franklin
- Graham Hill
- Hawthorne
- John Muir
- Kimball
- Martin Luther King Jr. (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>INSTRUCTIONAL PHILOSOPHY</p>	<p>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.

	<p>PROGRAM PLANNING, BUDGET PREPARATION, ADOPTION AND IMPLEMENTATION</p>	<p>Policy No. 6000 February 15, 2012 Page 1 of 3</p>
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A district's annual budget is tangible evidence of the Board's commitment to increasing academic outcomes, access to programs and the efficient and effective supports for instruction in our classrooms. The budget expresses in specific terms the services to be provided for operation of the district, consistent with immediate and long-range goals and resources available and establishes priorities within broad program areas such as basic education, other separately funded programs and support services. Each year, a budget will be prepared for the ensuing fiscal year. The budget will set forth the complete financial plan of the district for the ensuing school year.

The district's annual budget shall be developed from the multi-year fiscal plan and shall be based on sound financial and conservative budgeting principles.

Prior to presentation of the proposed budget for adoption, the Superintendent or his or her designee will prepare for the Board's study and consideration appropriate documentation supporting his/her recommendations, which will be designed to meet the needs of students within the limits of anticipated revenues consistent with reasonable management practices. Prior to action by the Board, staff should engage with the community on both program planning and budget development concerns to ensure the financial plan adequately funds and supports the district's mission.


Fiscal Year

The district fiscal year will begin September 1 each year and will continue through August 31 of the succeeding calendar year.

Notice and Conduct of Budget Hearings

Upon completion of the proposed district budget for the ensuing school year, notices will be published in a local paper of general circulation once a week for two successive weeks announcing the date, time and place of the budget hearing as required by law. The notice will also state that any person may appear and be heard for or against any part of such budget. The last notice will be published no less than seven days prior to the hearing.

Copies of the proposed budget will be made available at the district office by July 10th unless the Superintendent of Public Instruction has delayed the date because the state operating budget was not adopted by June 1st.

	<p>PROGRAM PLANNING, BUDGET PREPARATION, ADOPTION AND IMPLEMENTATION</p>	<p>Policy No. 6000 February 15, 2012 Page 2 of 3</p>
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The district will submit its adopted budget to its educational service district for review and comment.

Budget: Adoption and Filing

The budget for the ensuing school year will be adopted by Board resolution following a public hearing. Such action will be recorded in the official minutes of the Board. Copies of the budget will be filed with the State Superintendent of Public Instruction.

The dates for adoption and filing are as follows:

Budget adopted by 8.31
Budget filed with ESD by 9.3
Budget filed with OSPI by 9.10

Budget Implementation


The Board places responsibility with the Superintendent for administering the various fund budgets, once adopted. All actions of the Superintendent in executing the programs and/or activities as set forth in the adopted budgets are authorized subject to the following provisions:

- A. Expenditure of funds for the employment and assignment of staff meet the legal requirements of the state of Washington and adopted Board policies;
- B. Funds held in reserve accounts for self-insurance and other such contingencies may not be expended unless approved for purposes designated by the Board;
- C. Purchases are made according to the legal requirements of the state of Washington and adopted Board policy;
- D. Funds may be transferred from one budget classification to another subject to such restrictions as may be imposed by the Board; and
- E. Financial reports are submitted to the Board each month.

Adopted: February 2012

Revised:


Cross Reference: Policy Nos. 5005; 6213

	<p>PROGRAM PLANNING, BUDGET PREPARATION, ADOPTION AND IMPLEMENTATION</p>	<p>Policy No. 6000 February 15, 2012 Page 3 of 3</p>
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Related Superintendent Procedure:

Previous Policies: G01.00

Legal References: RCW 28A.300.060 Studies and adoption of classifications for school district budgets — Publication; 28A.320.010 Corporate powers; 28A.320.020 Liability for debts and judgments; 28A.320.090 Preparing & distributing information on district's instructional program, operation and maintenance — Limitation; 28A.330.100 Additional powers of the board; 28A.400.300 Hiring and discharging employees — Written leave policies — Seniority and leave benefits of employees transferring between school districts and other educational employers; 28A.505.040 Budget — Notice of completion — Copies — Review by ESD; 28A.505.060 Budget — Hearing and adoption of — Copies filed with ESDs; 28A.505.080 Budget — Disposition of copies; 28A.505.150 Budgeted expenditures as appropriations — Interim expenditures — Transfer between budget classes — Liability for nonbudgeted expenditures; Chapter 28A.510 RCW Apportionment to District — District Accounting; WAC 392-123-054 Time Schedule for Budget Management Resources:

	<p style="text-align: center;">SCHOOL FUNDING MODEL</p>	<p style="text-align: center;">Policy No. 6010 February 15, 2012 Page 1 of 1</p>
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It is the policy of the Seattle School Board that budgetary formulas determining school budgets in the Seattle School District be reviewed annually in the budget development process to ensure service of the academic needs of their students, within the confines of the district's annual budget.

The Seattle School Board directs the Superintendent to implement a school funding model that provides a core foundation which includes necessary resources for teachers, teachers support and administrative support for academic success for all Seattle Public School students and uses the following guiding principles:

1. Provide the basic staffing for school – 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. Align resources with funding requirements, state and federal grant requirements, and contractual obligations; and
6. Align staff adjustments with changing student populations.

The Superintendent is authorized to establish procedures or administrative guidelines to support the implementation of this policy.

Adopted: February 2012

Revised:


Cross Reference: Policy No. 6000

Related Superintendent Procedure:

Previous Policies: G11.00

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

Management Resources:

	<p>FISCAL IMPACT STATEMENTS</p>	<p>Policy No. 6015 February 15, 2012 Page 1 of 1</p>
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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 and the source of the funding for the proposed action. The Fiscal Impact Statement will be provided and approved by the financial department prior to the Board reviewing the proposed Board Action.

Adopted: February 2012

Revised:


Cross Reference:

Related Superintendent Procedure:

Previous Policies: G10.00

Legal References:

Management Resources:

	<p>SYSTEM OF FUNDS AND ACCOUNTS</p>	<p>Policy No. 6020 February 15, 2012 Page 1 of 1</p>
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The district will maintain a system of funds with the county treasurer in accordance with state law and the accounting manual approved by the State Superintendent of Public Instruction. The principal funds are: (1) a General Fund for maintenance and operation of the school district to account for all financial operations of the district, except those required to be accounted for in another fund; (2) a Capital Projects Fund for major capital purposes with money to be deposited into that fund to include bond proceeds, proceeds from excess levies, state apportionment proceeds, earnings from capital projects fund investments, rental and lease proceeds, and proceeds from the sale of real property; (3) a Debt Service Fund; and (4) an Associated Student Body Fund.

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.

Adopted: February 2012


Revised:

Cross Reference: Policy No. 3510

Related Superintendent Procedure:

Previous Policies: G07.00; G20.00

Legal References: WAC 392-123-046 Definitions—General Fund, Capital Projects Fund, Debt Service Fund, Associated Student Body Fund, Advanced Refunding and Refunded Bond Funds, Transportation Vehicle Fund and insurance reserves; RCW 28A.320.330 School funds enumerated—Deposits—Uses; WAC 392-123-010; The Accounting Manual for School Districts Management Resources:

	<p>INTERFUND LOANS</p>	<p>Policy No. 6021</p> <p>February 15, 2012</p> <p>Page 1 of 1</p>
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It is the policy of the Seattle School Board that Interfund loans are allowable to the general fund, the capital projects fund and the debt service fund. Interfund loans are allowable from the general fund and capital projects fund. Interfund payables resulting from processing payroll or contracts funded by multiple funds in the normal course of business are excluded from the definition of interfund loans.

Such loans may be used to alleviate a temporary cash deficiency and will not be used to balance the budget of the borrowing fund, nor will they deter any function or project for which the fund was established.

The Board must adopt a resolution before any interfund loan transaction takes place. The resolution will contain the exact amount of the loan, the funds involved, the specific source of funds for repayment, the schedule for repayment within the next calendar year and the interest rate involved.

Adopted: February 2012

Revised:


Cross Reference:

Related Superintendent Procedure:

Previous Policies: G09.00

Legal References: RCW 28A.505.150 Budgeted expenditures as appropriations — Interim expenditures — Transfer between budget classes — Liability for non-budgeted expenditures; WAC 392-123-135 Interfund loans—Definition; WAC 392-123-140 Interfund loans allowable.

Management Resources:


	<p>MINIMUM FUND BALANCE</p>	<p>Policy No. 6022 February 15, 2012 Page 1 of 1</p>
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The district recognizes the importance of maintaining a prudent fund balance in the general fund to ensure operational cash flow needs are met, to set aside resources for known obligations and to help protect against unforeseen circumstances. Accordingly, the district adopts this policy in regards to those portions of fund balance that are in spendable form but are not legally restricted or have been previously assigned for a specific future use.

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 and recommended between 3 and 5 percent of the budgeted non-grant expenditures for the upcoming fiscal year.

If the adopted reserve percentage is below the 3 percent recommended by this policy, there must be a plan, including timelines, to bring the reserve back to between 3 and 5 percent.

Adopted: February 2012
Revised:
Cross Reference: Policy Nos. 6020; 6040
Related Superintendent Procedure:
Previous Policies: G06.00
Legal References:
Management Resources:

	DEBT	Policy No. 6023 February 15, 2012 Page 1 of 1
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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. This source of funds and the schedule of transfer, if applicable, to the Debt Service Fund will be clearly stated in the Board Resolution authorizing the issuance of debt.

Board approval is required prior to changing the source of funds originally identified to pay the debt service.

The district will maintain a system to track each individual debt issuance with its corresponding debt service.

Adopted: February 2012

Revised:


Cross Reference: Policy Nos. 6000; 6021

Related Superintendent Procedure:

Previous Policies: G12.00

Legal References: 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

Management Resources:

	<p>REVENUES FROM LOCAL, STATE AND FEDERAL SOURCES</p>	<p>Policy No. 6100 February 15, 2012 Page 1 of 2</p>
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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. Sources of funding opportunities may come from local taxes, revenues from local, state or federal resources and/or from grants.

Revenues from Discretionary Local Taxes and Bonds

The Seattle School Board may 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. The Board will solicit advice from staff and the community prior to establishing the amount and purposes of the special levy request.

Revenues from State Resources

The responsibility for financing public education in Washington falls primarily upon the state. To provide educational services beyond the levels possible under the basic education allocation, the district must depend upon state and federal special purpose funding programs and grants or excess property tax levies approved by district voters.


Revenues from the Federal Government

The objective of the Board is to provide the best educational services possible within resources available to the district. Federal grants and programs may provide helpful financial resources towards pursuing that objective.

Compliance

The Board agrees to comply with all federal and state requirements that may be a condition for the receipt of federal or 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.

	<p>REVENUES FROM LOCAL, STATE AND FEDERAL SOURCES</p>	<p>Policy No. 6100 February 15, 2012 Page 2 of 2</p>
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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

Furthermore, the Board grants authority to directors and staff to participate in the development of any state and/or federal regulations deemed to be necessary for the implementation of federally-funded programs.

Adopted: February 2012

Revised:

Cross Reference:


Related Superintendent Procedure:

Previous Policies: G27.00; G32.00

Legal References: RCW 28A.150.230 Basic Education Act — District school directors' as responsibilities; 28A.150.250 Annual basic education allocation — Full funding — Withholding of funds for noncompliance of (Effective September 1, 2011); 28A.150.370 Additional programs for which legislative appropriations must or may be made; 28A.300.070 Receipt of federal funds for school purposes — Superintendent of public instruction to administer; 84.52.0531 Levies by school districts — Maximum dollar amount for maintenance and operation support — Restrictions — Maximum levy percentage — Levy reduction funds — Rules. (Expires Jan. 1, 2012); Chapter 180-16 WAC State Support of Public Schools; Public Law 81-874; WAC 392-123-115

Monthly budget status reports

Management Resources:

	<p>GIFTS, GRANTS DONATIONS & FUNDRAISING PROCEEDS</p>	<p>Policy No. 6114 February 15, 2012 Page 1 of 3</p>
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It is the policy of the Seattle School Board to actively encourage cooperation with individuals and governmental and non-governmental organizations as well as from private and foundation sources desiring to provide resource assistance to the district. Such assistance may take the form of direct financial support, grants, services, supplies or equipment. Where resource assistance is offered, the district shall make a determination whether to accept the assistance and upon what terms. Any requirement to contribute district funds or other resources shall be documented and considered as part of the approval process and reflected in budgets. Acceptance shall be confirmed in writing.

The district will actively pursue and 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 its 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. 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 be congruent with the following principles:

1. The district's mission, vision, core values and beliefs.
2. The district and school goals that positively impact student performance.
3. The district's instructional priorities and strategies.
4. School and district transformation plan goals.
5. Equity in funding.
6. Support and honor district governance and decision-making procedures of the Board, central office and building-level staff.
7. Receiving 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.

	<p>GIFTS, GRANTS DONATIONS & FUNDRAISING PROCEEDS</p>	<p>Policy No. 6114 February 15, 2012 Page 2 of 3</p>
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The Seattle School Board authorizes the Superintendent to accept these awards and revenue-producing agreements and contracts with the following exceptions:

1. Where the amount of the grant award or the revenue service agreement or contract in any fiscal year is more than the threshold for approval of contracts established in Policy 6220.
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 which is more than the threshold for approval of contracts established in Policy 6220 for approval of contracts.
4. 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.

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.

The Superintendent is authorized to establish operating procedures or administrative guidelines for the administration and management of such awards.

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;

	<p>GIFTS, GRANTS DONATIONS & FUNDRAISING PROCEEDS</p>	<p>Policy No. 6114 February 15, 2012 Page 3 of 3</p>
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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.

Any gift to the district of real property can be accepted only by Board approval. Any gift of any type having a total value (including both the contribution and any district resources required to be contributed) of \$250,000 or greater will be subject to Board approval.

The Superintendent is authorized to develop procedures to implement this policy.

Adopted: February 2012

Revised:


Cross Reference: Policy No. 3515; 5251

Related Superintendent Procedure:

Previous Policies: G25.00; G26.00; G28.00; G31.00

Legal References: RCW 28A.320.030 Gifts, conveyances, etc., for scholarship and student aid purposes, receipt and administration

Management Resources:

	PROCUREMENT	Policy No. 6220 February 15, 2012 Page 1 of 1
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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. Multiple changes and amendments which are for the same or similar services at the same time and same location, or continuation of existing activity shall be considered a single action for approval purposes.

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 responsibility 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 is authorized to develop procedures to implement this policy.

Adopted: February 2012

Revised:

Cross Reference:

Related Superintendent Procedure: 6220SP.A; 6220SP.B; 6220SP.C; 6220SP.D; 6220SP.E; 6220SP.F; 6220SP.G; 6220SP.H

Previous Policies: G45.00

Legal References: RCW 28A.335.190 Advertising for bids — Competitive bid procedures — Purchases from inmate work programs — Telephone or written quotation solicitation, limitations — Emergencies; 39.04.280 Competitive Bidding Requirements — Exemptions; Management

Resources: *Policy News*, October 2005; June 2001

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FY12-13 Recommended Budget

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 48,000 students in 57 elementary schools, 9 middle schools, 10 K-8 schools, 12 high schools, and 5 nontraditional schools. Seattle Public Schools employs approximately 8,000 people.

Organization

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

Board of Directors

Michael DeBell, President	District 4
Kay Smith-Blum, Vice President	District 5
Sharon Peaslee	District 1
Sherry Carr	District 2
Harium Martin-Morris	District 3
Kay Smith-Blum	District 5
Marty McLaren	District 6
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.

FY12-13 Recommended Budget

The district has three types of schools:

- Attendance Area Schools
- Option Schools
- Service Schools

1. Attendance Area Schools

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

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

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

2. Option Schools

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

3. Service Schools

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

- Cascade Parent Partnership Program
- World School
- Special Education Consortium
- Fred Hutchinson Cancer Research Institute School
- Intervention Services

FY12-13 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, 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.

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.

FY12-13 Recommended Budget

Funding Shortfall

Over the last several years, the district's revenues have not kept pace with its expenditures, resulting in significant funding gaps. Gaps for the FY2010-2011 and FY2011-2012 school years were \$31 million and \$45.5 million respectively. For the 2012-13 school year, the shortfall is \$24.8million. 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 significant state budget shortfalls. While the state legislature largely spared K-12 cuts for the coming year, we continue to feel the impacts of recent reductions which the legislature has been unable to restore.
- The use of one-time funds to help close prior year's budget gaps. The term "one-time" refers to funds which do not have ongoing revenue associated with them. Prior year underspends is an example. Last year we used \$17.3 million in one time funds to help close the gap. This means the 2012-13 budget was automatically short by the this amount.
- 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.

There are a number of measures the district is taking to address the funding gap for fiscal year 2012-2013. They include such actions as: a reduction-in-force (employee layoffs); reductions in Central Office 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 2012-2013 is unchanged at 3.25%. Maintaining a positive balance protects the district against unforeseen contingencies and allows it to maintain a strong credit rating.

2011-12 General Demographic Information

Students (2011-12)

Total: 48,496

Schools

Total: 93 (2011-12)

Student Enrollment

13,552 – Grades 9-12

9,986 – Grades 6 – 8

24,958 – Grades K-5

Student Racial Breakdown (2011-12)

43.2% White

19.0% Asian/Pacific Islander

18.6% African American

12.3% Latino

1.2% Native American

5.7% Multiracial

Teachers (2011-12 General Fund Budgeted)

2,683 FTE

Additional Student Information (2011-12)

67.6% live with both parents

40.5% eligible for free/reduced lunch

23.8% non-English speaking background (2010-11)

12.5% eligible for ELL services

14.4% received special education services (10-11)

92.6% avg. daily attendance citywide (2010-11)

7.4% dropout rate in high school (2010-11)

Total Employees (2011-12 GF Budgeted)

5,162 FTE

High Schools – 12,563 students

12 regular schools

1 International Baccalaureate Program

10 ELL Sites

K/8 Schools – 4,919

10 schools

4 ELL education sites

2 Advanced Learning Opportunity sites

Elementary Schools – 21,656

57 regular schools

36 ELL sites

29 Advanced Learning Opportunity sites

11 Head Start sites

3 Montessori sites

4 International schools

Non-traditional schools – 1,301

5 schools – 10 programs

2 9-12

2 6-12

1 K-12

Middle Schools – 8,057

9 Regular schools

2 International schools

9 ELL sites

Estimated Budget Changes for 2013-14
General Fund (\$ in millions)

Item	
Items funded in 2012-13 from onetime resources and prior-year underspend	(\$6.8)
1.0% of non-grant budget development contingency	(\$4.5)
Items funded in 2012-13 from onetime use of Unassigned Fund Balance	(\$3.5)
Pension Contribution Rates (1)	(\$2.5)
OPS Levy	\$3.9
Collective Bargaining	tbd
Basic Education Bill ESHB 2261 implementation	tbd
	(\$13.4)

NOTES

(1) Estimate based on Office of State Actuary October 2011 projections.

Budgeting Assumptions for FY2012 – 2013

All Funds

- Resources shall be allocated to advance the core mission of the district.

General Fund

- The budget is based on an enrollment projection of 46,984 students (K-12 FTE), including State funded full-day kindergarten enrollment.
- State Funding: Basic Ed funding levels are the same as 2011-12 with the exception of a small increase for Materials, Supplies, and Operating Costs (MSOC).
- Onetime State funding of \$2.0 million is provided for 2 academically struggling schools.
- Local levy approved by the voters of Seattle funds 26.0% of the General Fund budget.
- Federal Title 1 funding decreases \$1.2 million or 9.9% vs FY2011-2012 adopted budget.
- Other funding includes the onetime use of \$6.8 million of projected FY2011-2012 underspend and \$3.5 million of Unassigned Fund Balance.
- Unassigned Fund Balance is maintained at 3.25% of non-grant General Fund expenditures.
- Employee related benefit costs for 2012-13 are assumed to be:
 - 8.05% Certificated Retirement
 - 7.58% Classified Retirement
 - 7.65% FICA
 - 0.83% Industrial Insurance
 - 0.39% Unemployment
 - 0.39% Insurance Reserve
 - 0.41% Leave Cash-out
 - 1.15% Health Leave Pool
 - \$9,998 per FTE Health and Life Insurance

Capital Fund

- Investment earnings are estimated at current King County investment pool rates.
- Sale of Real Property revenue assumes the sale of Fauntleroy (Phase 3) in 2012-13.

Debt Service Fund

- BEX III bond debt service is paid from levy property tax receipts.
- Qualified School Construction Bonds (QSCB) interest payments are paid from federal funds. Payment of \$17.5 million principal is due on June 1, 2017.
- Assigned fund balance is maintained to pay \$3.0 million Qualified Zone Academy Bonds (QZAB) on September 1, 2013.
- John Stanford Center for Educational Excellence building debt is paid from a transfer from Capital Eligible Projects Program in the Capital Fund.

ASB Fund

- Schools anticipate a small increase in fundraising revenue.
- Expenditures increase due to transportation cost for student activities.

Seattle Public Schools

FY2013 Budget and Staffing Process Timeline

October 26	Budget Goals Work Session
Oct. to May	Board Budget Work Sessions
December	Governor's Budget Announced
Jan to Aril	Legislative Session
February	School Funding Model Approved
February 18	Budget Instructions and Allocations to Schools
Mar 11-24	School Budget Development and Staffing
March	Central RIF Decisions
April	Central Staffing
June	Final Balancing
June 20	Introduction of Recommended Budget
June 27	Budget Hearing
July 3	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

General Fund

The following pages provide a high level view of the FY12-13 Recommended General Fund budget. Major changes to the FY12-13 General Fund Budget compared to the current year (FY11-12) adopted budget are detailed.

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

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Overview

Capacity

Included in the \$591.4 million FY12-13 General Fund budget recommendation is \$34.0 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 \$591.4 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 \$34.0 million of budget capacity for FY12-13 includes the following: \$18.5 million of capacity for new grants or grant funding increases received after the budget is adopted, \$1.7 million to allow schools to carry into FY12-13 potential non-staff under spend from FY11-12, \$8.6 million of capacity for self-help funds to allow schools and central departments to receive and expend funds collected in FY12-13, and \$5.2 million to allow schools and departments to carry into FY12-13 any unspent self-help from FY11-12. 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 FY11-12 and FY12-13

A Comparison of Resources by Type, FY11-12 and FY12-13

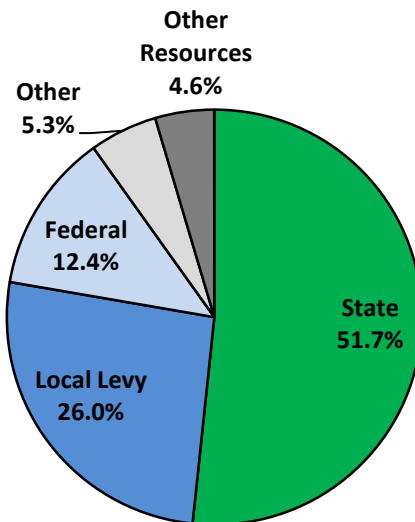
	FY11-12	FY12-13		
	Adopted	Recommended	\$ Change	% Change
State	293.5	305.7	12.2	4.1%
Local Levy	149.8	154.0	4.2	2.8%
Federal	72.8	73.5	0.7	1.0%
Other	31.3	31.1	-0.2	-0.6%
Total Revenue	547.4	564.2	16.8	3.1%
Other Resources	30.3	27.2	-3.1	-10.4%
Total Resources	\$577.7M	\$591.4M	\$13.7M	2.4%

Numbers may not add due to rounding

Resource Changes by Grant and Non-Grant Funds

	FY11-12 Adopted	FY12-13 Recommended	\$ Change	% Change
Grant	80.1	77.8	-2.4	-3.0%
Non-Grant	497.6	513.7	16.1	3.2%
Total	\$577.7M	\$591.4M	\$13.7M	2.4%

Resources by Type FY12-13



FY12-13 Resources by Type (in millions)	
State	305.7
Local Levy	154.0
Federal	73.5
Other	31.1
Total Revenue	564.2
Other Resources	27.2
Total Resources	\$591.4

State Funding provides the largest portion of District funds at \$305.7 million or 51.7% of total resources. This amount is broken down between state general purpose funding and state special purpose funding and equates to an increase of \$12.2 million over FY11-12.

State general purpose funding, or *apportionment*, accounts for 40.5% or \$239.6 million of total District funds. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For FY12-13, state general apportionment is expected to increase \$9.2 million or 4.0%. FY12-13 revenue increases include \$8.8 million for enrollment growth, and \$0.6 million for Materials, Supplies and Operations Costs (MSOC) allocations. FY12-13 revenue decreases \$0.2 million for pension rate changes.

State special purpose funds provide \$66.1 million or 11.2% of budgeted resources. State special purpose state funds are 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 \$3.0 million

or 4.7%, primarily due to onetime funding of \$2.0 million for 2 academically struggling schools, and \$0.9 million for funded Special Ed enrollment.

Local Operating Levy approved by Seattle voters support general education programs and operations, providing \$154.0 million or 26.0% 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 \$4.2 million or 2.8% in FY12-13.

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 2012, Seattle had the lowest tax rate among King County school districts.

Federal Funds provide \$73.5 million or 12.4% 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.

For FY12-13, Federal Funds are anticipated to increase by \$0.7M. Detail regarding federal funds is discussed later in this document under the grant section.

Other Revenue funding provides \$31.1 million or 5.3% 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 the City Families and Education Levy.

For FY12-13 other revenues are expected to decrease by \$0.2 million. Revenue changes include \$0.7 million additional revenue from increasing full day kindergarten tuition, \$0.5 million less revenue from discontinuing the traffic education program, a \$0.2 million decrease in food service fees, and \$0.1 million less revenue from investment earnings.

Other Resources account for \$27.2 million or 4.6% of budgeted resources. This is a decrease of \$3.1 million compared to FY11-12 and includes the use of \$14.2 million of one-time funds.

In addition, this category includes FY11-12 school balances to be carried forward to FY12-13 and the use of reserves to support ongoing programs. It also includes transfers between funds such as Capital and Debt Service.

Significant changes to Other Resources include:

- Onetime use of unassigned fund balance of \$3.5 million to balance the FY12-13 budget. This is an increase of \$1.0 million above the amount adopted in FY11-12.
- Onetime \$6.8 million use of FY11-12 under spends to balance the FY12-13 budget. This includes savings from a hiring and spending freeze along with savings from performance management and baseline textual materials under spends. This is an increase of \$2.1 million above the amount adopted in FY11-12.
- A \$0.9 million increase to offset State K-12 salary allocation reductions beyond savings that will be achieved thru FY 12-13 employee furlough days.
- Use of assigned fund balance of \$2.9 million for potential carry forward of FY11-12 textual materials budget funded by the 2011-13 Supplemental Levy. This is a decrease of \$2.0 million below the amount adopted in FY 11-12.
- Use of grant carry forward decreases \$3.1M from \$3.3 million in FY11-12 to \$0.2M in FY12-13.
- A \$2.0 million decrease from a onetime 2011-12 use of assigned fund balance to fund pension expenditures in excess of State revenue.
- Funds transferred from the Capital Projects fund for eligible technology and building maintenance expenses decrease from \$5.1 million in FY11-12 to \$5.0 million in FY12-13.
- Reserves totaling \$8.0 million are budgeted for potential FY11-12 under spend of gifts and donations and school non-staff budgets. Distribution of these funds occurs after the final FY11-12 balances are determined.

Notable Grant Changes

The following section highlights significant changes in grant revenue between the FY12 adopted budget and the projected revenue for the FY13 budget. In addition to funding changes, it is important to note that most grants have specific requirements that attach 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 FY12 contained a grant revenue projection of \$58.4 million. This included funding from approximately 125 individual grants. For FY13 we are projecting \$59.0 million in grant revenue, an increase of approximately \$0.7 million.

Included in FY13 revenue projections are temporary decreases in funding due to the beginning of a new cycle of funding from the City of Seattle via the Families and Education Levy (FEL). The 2012-13 school year marks the first year in a new seven year FEL funding cycle. While some allocations are still being made centrally, such as those for nursing services and most family support workers (FSWs), many are being made to schools based on competitive applications submitted by the schools in the spring. There will be separate allocations to schools at the elementary, middle and high school levels. Total awards to schools is expected to be in excess of \$4.8 million.

Federal funding continues to be a challenge. The district's Title I, Part A allocation for 2012-13 is projected at 11.1 million compared to our original allocation of \$12.2 million for FY12, which decreased in the fall to \$12.0 million. This is a decrease of \$1.2 million or 9.5% from our original FY12 allocation. Funding for Title II (Principal and Teacher Training) and Title III (Limited English Proficient – LEP) appear to be stable at this time.

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 FY13, 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.

Significant Continuing or New Grants

The following grants are either new to the district or are continuing and will have significant activity in the FY13 school year. All are federally funded.

- 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 has been received over three years to implement school transformation plans at Cleveland High School, and West Seattle and Hawthorne Elementary Schools. \$1.8 million will be used in FY13, the final year of this funding.

- Teacher Incentive Fund is federal funding used to increase teacher performance through professional development programs. FY13 is year three of a five year grant period. Funding for the period 10/1/10 through 9/30/13 was released as one sum, \$4.2 million. The full award for TIF through 9/13/15 is \$9.3 million.
- The Seattle High School Graduation Initiative will enter year three of its five year award period in FY13. Funding for FY13 is \$2.5 million.
- The Full Service Community Schools grant enters the final year of its five year award period. Funding for FY13 is \$0.5 million.
- The district received a three year \$1.7 million Carol M. White Physical Education grant from the U.S. Department of Education. First year funding in FY12 was \$0.7 million. FY13 funding is \$0.5 million.

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 FY13 school year.

- The federal Advanced Placement Incentive grant will finish in 2/13. FY 13 is a “no-cost extension”* period.
- The National Science Foundation (NSF) grant for Designing Professional Development for Effective Science Writing completes six years of programming. FY12 was a “no-cost extension” year.
- The Superintendent’s Leadership Initiative, funded by the Stuart Foundation, closed out during FY12.
- The Chinese Language Expansion grant, which was to have been a 5 year grant, will end after FY13. The district has been awarded a “no-cost extension” through the end of FY13. The entire program was defunded by the U.S. Congress.

*A “no-cost extension” allows the district to spend unused funds for up to one year after the official end of the original grant award period.

Special Note: Sequestration

These are automatic spending cuts provided under the Gramm-Rudman-Hollings Balanced Budget Act of 1985 and the Budget Control Act of 2011. Under these provisions, unless a budget is passed by January 2, 2013, automatic spending cuts, known as sequestration, will occur. These spending cuts will affect many programs, including **nearly all discretionary education funding**, by as much as 9.1%. This includes Title I, Part A, Title II and Title III funding.

SPS FY13 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 \$4.5 million; 1.2%
- Unit Administration increases by \$2.6 million; 7.3%
- Teaching Support increases by \$2.7 million; 6.0%
- Central Administration *decreases* by \$.9 million; -2.7%.
- Other Support increases by \$4.8 million; 5.3%

Percent Change

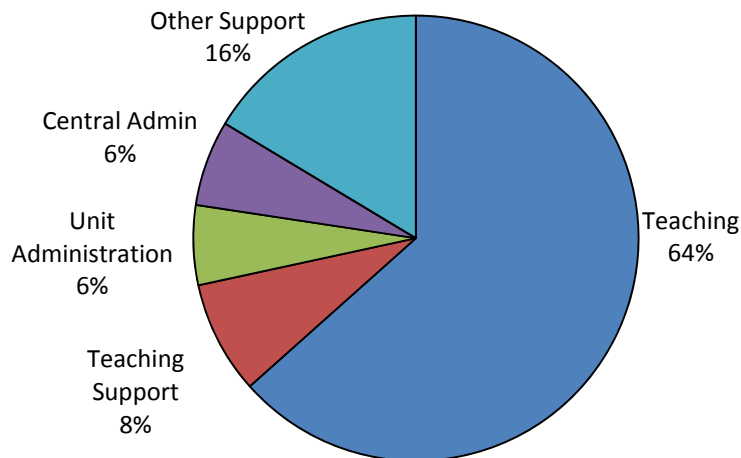
The largest percentage change in Activity Group expenditures for FY12-13 is the increase in the Unit Administration by 7.3% and \$2.6 million. This is driven primarily by enrollment and negotiated pay increases. It is also being affected by the coding change of Attendance Specialists to this group from Teaching Support.

Dollar Change

The largest dollar change in Activity Group expenditures for FY12-13 is the *increase* in the Other Support Activity by \$4.8 million. This 5.3% increase in the Activity Group is driven primarily by the increased budget for Transportation.

Central Administration decreases by \$0.9 million to 5.7% of the Districts budget.

Budget by Activity Group



SPS FY13 Recommended Budget

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FY12-13 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.

Additional job-level information is provided in the appendix.

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.

Staffing Changes

Staffing increases between the Adopted FY11-12 and Recommended FY12-13 General Fund Budget total 159.5 FTE.

Comparison of Staff, 2011-12 and 2012-13

Activity Group	2011-2012 Adopted			2012-2013 Recommended			FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	378.1	3,178.4	3,556.5	304.6	3,355.0	3,659.9	-73.6	176.9	103.4
Teaching Support	100.1	403.5	503.6	146.3	374.7	520.9	46.2	-28.8	17.3
Unit Administration	14.6	344.9	359.5	7.6	381.8	389.4	-7.0	36.9	29.9
Central Administration	35.0	206.0	241.0	40.9	200.6	241.5	5.9	-5.5	0.4
Other Support	0.0	501.2	501.2	0.0	509.7	509.7	0.0	8.5	8.5
Total	527.8	4,634.0	5,161.8	499.4	4,821.8	5,321.4	-28.5	188.0	159.5

Numbers may not add due to rounding

Teaching activity increases are driven by increased enrollment. 109 Basic Ed teacher positions, 8 Special Ed teacher positions and 28 Special Ed Instructional Assistant positions comprise the majority of the additions. There was also a re-coding of Professional Development Coaches to Teaching Support..

Teaching Support activity was affected by coding changes to Professional Development Coaches, Academic Intervention Specialists and Attendance Specialists. Excluding the coding changes, the increases are primarily due to staffing at schools, which are the result of enrollment increases.

Unit Administration activity increased primarily due to 20 Attendance Specialists that had previously been coded to Teaching Support and more school office staffing due to increased enrollment.

Central Administration reductions activity on a FTE level was relatively flat.

Other Support increases are for Custodians and Electricians.

District Staff Summary

General Fund Positions

Duty Code*	Duty Title	FY 2012	FY 2013
110	Superintendent	1.0	1.0
120	Deputy/ Assistant Superin		1.0
130	Other District Administrat	26.0	29.9
210	Elementary Principal	67.0	68.0
220	Elementary Vice Principal	9.5	15.0
230	Secondary Principal	28.0	28.0
240	Secondary Vice Principal	50.0	53.0
250	Other School Administrat	2.0	2.0
310	Elementary Teacher	1,203.1	1,280.3
320	Secondary Teacher	934.1	965.7
330	Other Teacher	545.3	551.1
400	Other Support Personnel	115.9	122.9
410	Library Media Specialist	62.2	60.6
420	Counselor	82.7	82.7
430	Occupational Therapist	24.6	25.5
440	Social Worker	17.5	5.1
450	Speech Language Patholo	71.1	71.1
460	Psychologist	47.4	46.9
470	Nurse	50.0	54.5
480	Physical Therapist	11.5	11.2
510	Extracurricular	10.0	9.4
610	Certificated on Leave	2.0	2.0
900	Classified on Leave	1.0	1.0
910	Aide	799.4	824.4
920	Crafts/Trades	86.0	85.0
940	Office/Clerical	334.2	335.0
950	Operator	13.0	14.0
960	Professional	126.6	132.0
970	Service Worker	344.3	354.7
980	Technical	14.1	15.3
990	Director/Supervisor	82.4	73.0
Total FTE		5,161.8	5,321.3

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

CERTIFICATED DUTY CODE LIST FOR SCHOOL DISTRICTS

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

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

School

Duty

Code

Base Contract Duty 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

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DUTY CODE DEFINITIONS FOR SCHOOL DISTRICTS

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

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

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CLASSIFIED DUTY CODE LIST FOR SCHOOL DISTRICTS

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

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

School

Duty

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

DUTY CODE DEFINITIONS FOR SCHOOL DISTRICTS

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

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

OTHER BUDGETING DUTY CODE LIST FOR SCHOOL DISTRICTS

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

F-195 Budgeting Duty Code

S-275 Duty Code(s)

001 Sick Leave

611 Certificated
903 Classified

002 Substitute Pay

520 Certificated

003 Salary Adjustments

Any duty code with suffix of "0"

004 Vacation Payoff

611 Certificated
903 Classified

005 Other Salary Adjustments

Any duty code with suffix "1" or "2"

School Budgets (General Fund)

The following pages contain 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. First, a direct allocation is made 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,
- Nurses

This section contains the following reports:

- Total School Budgeted Staff By State Duty Code
- Individual School Reports displaying:
 - 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.

Summary School Funded Staff All Schools

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
210	Elementary Principal	68.0
220	Elementary Vice Principal	15.0
230	Secondary Principal	26.0
240	Secondary Vice Principal	53.0
250	Other School Administrator	1.0
310	Elementary Teacher	1,271.1
320	Secondary Teacher	951.2
330	Other Teacher	515.8
400	Other Support Personnel	38.5
410	Library Media Specialist	60.6
420	Counselor	76.5
440	Social Worker	4.1
460	Psychologist	0.3
470	Nurse	8.0
510	Extracurricular	9.4
910	Aide	457.8
940	Office/Clerical	252.4
960	Professional	3.8
980	Technical	3.8
Total FTE		3,817.4

* Washington State OSPI convention.

Ballard High School

Projected Enrollment

Basic & Voc Ed	1,545.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,978
Bilingual	32.0	2.1%		
FRL	349.0	22.6%		
Special Ed	170.0	11.0%		

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		76,057	30,890	40,029	2,200		149,176
State Act: 23	Principals's Office	7,000	443,467	161,550	193,322	13,647	2,000	820,986
State Act: 24	Guidance and Counseling		310,752	93,927	140,906		400	545,985
State Act: 26	Health/Related Services		13,408		4,530	1,500		19,438
State Act: 27	Teaching		3,645,584	7,432	1,241,203	19,000	42,834	4,956,053
State Act: 28	Extracurricular		90,646	1,689	27,413	3,000		122,748
State Act: 32	Instructional Technology			28,662	11,271	5,000		44,933

State Program 21 Special Education, State

State Act: 27	Teaching		835,091	388,368	476,994	17,110		1,717,563
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		509,840		173,193			683,033
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		54,546	351	18,357	320		73,574
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Subtotal Non-Grant Resources \$7,000 \$5,979,391 \$712,869 \$2,327,218 \$61,777 \$43,234 \$2,000 \$9,133,489

Grant

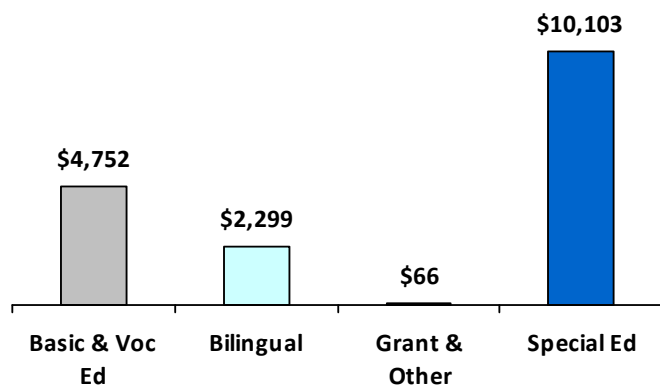
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		55,982	18,026	26,875	1,019		101,902
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Subtotal Grant Resources \$55,982 \$18,026 \$26,875 \$1,019 \$101,902

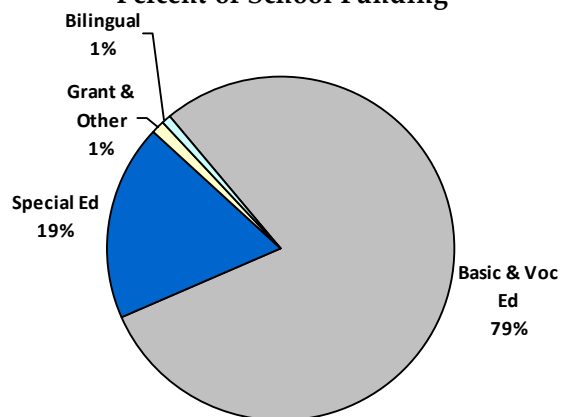
School Budget Total **\$7,000** **\$6,035,373** **\$730,895** **\$2,354,093** **\$62,796** **\$43,234** **\$2,000** **\$9,235,391**

**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	62.2
330	Other Teacher	14.1
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	4.0
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	13.0
940	Office/Clerical	7.0
980	Technical	0.6
Total FTE		108.1

Cleveland High School

Projected Enrollment

Basic & Voc Ed	813.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,801			
Bilingual	90.0	11.1%						
FRL	648.0	79.7%						
Special Ed	104.0	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		76,057		24,350	5,000		105,407
State Act: 23	Principals's Office		335,005	166,923	163,911	24,334	5,000	695,173
State Act: 24	Guidance and Counseling		172,266	41,991	72,226			286,483
State Act: 27	Teaching	1,000	1,782,119	451	604,110	71,500	55,875	2,530,055
State Act: 28	Extracurricular		71,481		23,486	1,000		95,967

State Program 21 Special Education, State

State Act: 27	Teaching		521,932	226,548	290,145	10,640		1,049,265
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		514,005		175,981	1,696		691,682
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		136,366	988	45,910	900		184,164
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Subtotal Non-Grant Resources \$1,000 \$3,609,231 \$436,901 \$1,400,119 \$115,070 \$60,875 \$15,000 \$5,638,196

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		233,838		78,118	24,007	15,000	8,000	358,963
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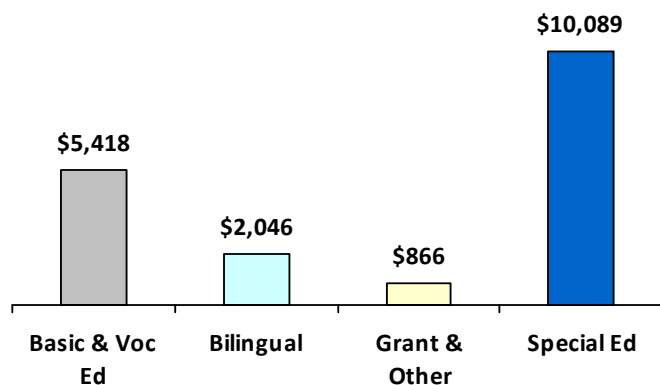
State Program 79 Instructional Programs, Other

State Act: 27	Teaching			152,166	57,977	134,702			344,845
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Subtotal Grant Resources \$233,838 \$152,166 \$136,095 \$158,709 \$15,000 \$8,000 \$703,808

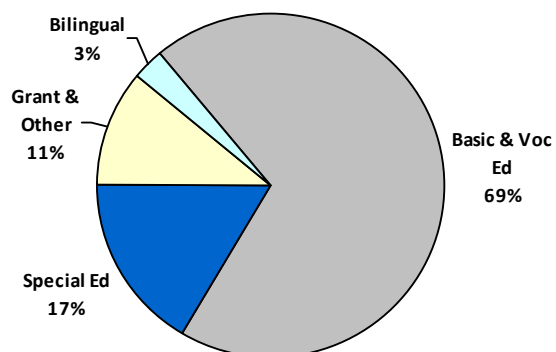
School Budget Total \$1,000 \$3,843,069 \$589,067 \$1,536,214 \$273,779 \$75,875 \$23,000 \$6,342,004

**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	37.1
330	Other Teacher	10.0
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	2.2
510	Extracurricular	1.0
910	Aide	7.0
940	Office/Clerical	5.0
960	Professional	3.0
Total FTE		70.3

Franklin High School

Projected Enrollment

Basic & Voc Ed	1,378.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,159
Bilingual	229.0	16.6%		
FRL	957.0	69.4%		
Special Ed	132.0	9.6%		

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		76,057	16,388	32,363	5,000			129,808
State Act: 23	Principals's Office		403,622	164,871	186,483	35,000	1,000	2,000	792,976
State Act: 24	Guidance and Counseling		279,977	72,028	122,641	500			475,146
State Act: 26	Health/Related Services		13,408		4,530	500			18,438
State Act: 27	Teaching	12,000	3,105,482	124,393	1,105,654	121,610	51,033	4,000	4,524,172
State Act: 28	Extracurricular		85,805		26,189				111,994

State Program 21 Special Education, State

State Act: 27	Teaching		564,452	129,456	256,309	9,960			960,177
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		487,982		167,068				655,050
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		357,377	2,514	119,888	2,290			482,069
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Subtotal Non-Grant Resources \$12,000 \$5,374,162 \$509,650 \$2,021,125 \$174,860 \$52,033 \$6,000 \$8,149,830

Grant

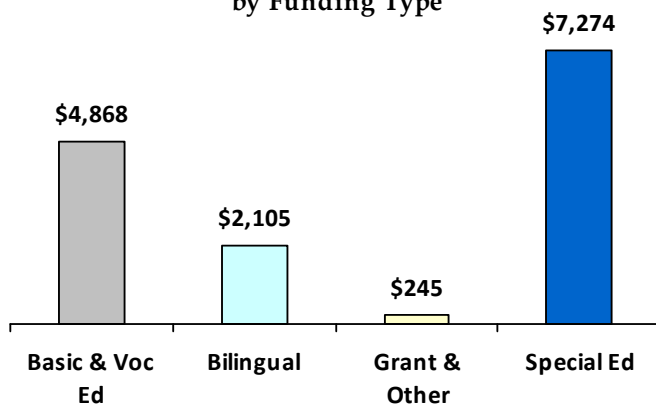
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		276,142		58,400	3,379			337,921
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Subtotal Grant Resources \$276,142 \$58,400 \$3,379 \$337,921

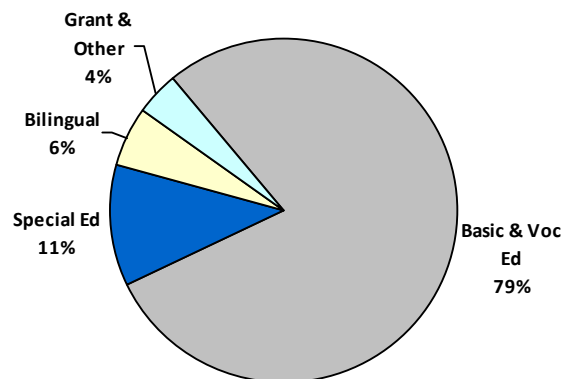
School Budget Total \$12,000 \$5,650,304 \$509,650 \$2,079,525 \$178,239 \$52,033 \$6,000 \$8,487,751

**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	53.7
330	Other Teacher	13.8
400	Other Support Personnel	4.1
410	Library Media Specialist	1.0
420	Counselor	3.6
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	7.0
940	Office/Clerical	6.5
Total FTE		93.9

Garfield High School

Projected Enrollment

Basic & Voc Ed	1,572.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,619
Bilingual	118.0	7.5%		
FRL	660.0	42.0%		
Special Ed	106.0	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		76,057		24,350	10,000			110,407
State Act: 23	Principals's Office		441,784	250,562	229,438	5,000	3,500	3,500	933,784
State Act: 24	Guidance and Counseling	8,000	310,752	8,446	100,185	25,000			452,383
State Act: 25	Pupil Management & Safet					1,000			1,000
State Act: 26	Health/Related Services		13,408		4,530	1,700			19,638
State Act: 27	Teaching		3,790,900	27,512	1,290,049	43,782	38,556		5,190,799
State Act: 28	Extracurricular	10,000	139,565	12,669	11,726	60,000			233,960

State Program 21 Special Education, State

State Act: 27	Teaching		443,642	129,456	215,514	7,790			796,402
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		370,865		126,971				497,836
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		272,732	1,296	91,694	1,180			366,902
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Subtotal Non-Grant Resources \$18,000 \$5,859,705 \$429,941 \$2,094,457 \$155,452 \$42,056 \$3,500 \$8,603,111

Grant

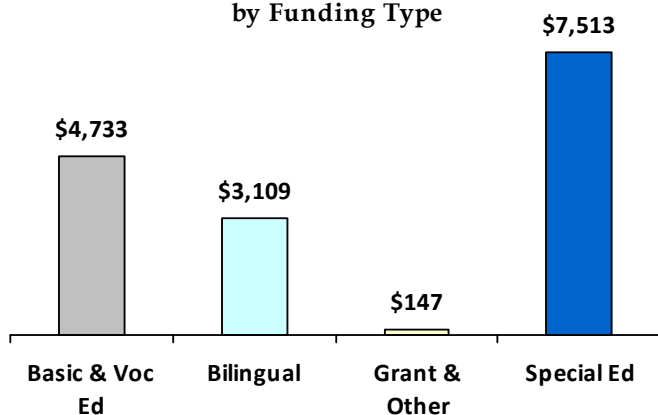
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		146,166		43,578	40,653			230,397
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Subtotal Grant Resources \$146,166 \$43,578 \$40,653 \$230,397

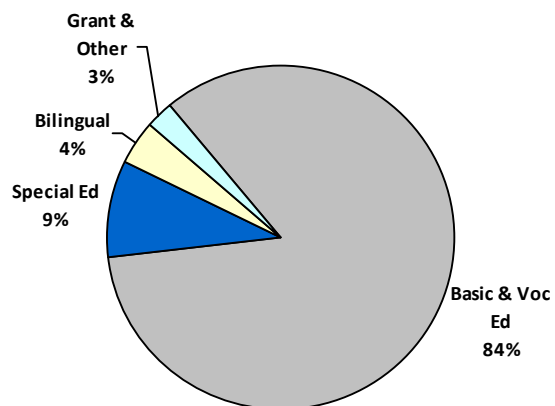
School Budget Total **\$18,000** **\$6,005,871** **\$429,941** **\$2,138,035** **\$196,105** **\$42,056** **\$3,500** **\$8,833,508**

**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	63.1
330	Other Teacher	10.8
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	4.0
470	Nurse	0.2
510	Extracurricular	0.4
910	Aide	5.0
940	Office/Clerical	6.0
Total FTE		95.5

Ingraham High School

Projected Enrollment

Basic & Voc Ed	892.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,049	
Bilingual	69.0	7.7%				
FRL	436.0	48.9%				
Special Ed	132.0	14.8%				

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	76,057		24,350			100,407
State Act: 23	Principals's Office	335,005	126,567	146,491			608,063
State Act: 24	Guidance and Counseling	187,653	75,774	93,340			356,767
State Act: 26	Health/Related Services				940		940
State Act: 27	Teaching	2,098,892	4,223	711,686	46,722	32,418	2,893,941
State Act: 28	Extracurricular	84,054		25,861			109,915

State Program 21 Special Education, State

State Act: 27	Teaching	700,105	323,640	397,620	15,750		1,437,115
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	357,854		122,516			480,370
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	110,668	758	37,018	690		149,134
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Subtotal Non-Grant Resources \$3,950,288 \$530,962 \$1,558,882 \$64,102 \$32,418 \$6,136,652

Grant

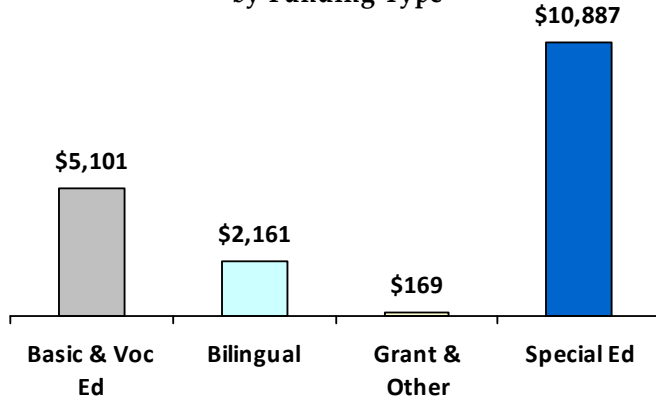
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	111,461		38,130	1,511		151,102
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Subtotal Grant Resources \$111,461 \$38,130 \$1,511 \$151,102

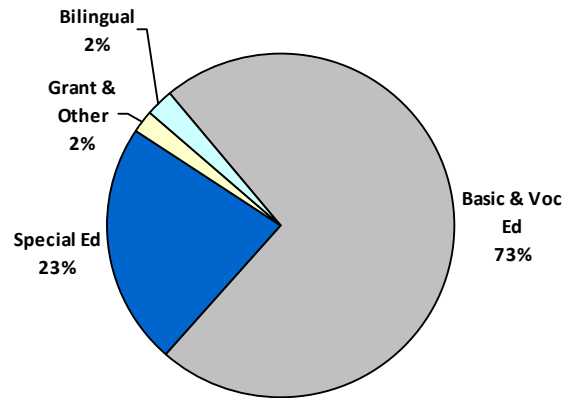
School Budget Total \$4,061,749 \$530,962 \$1,597,012 \$65,613 \$32,418 \$6,287,754

**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	37.7
330	Other Teacher	12.2
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	2.4
510	Extracurricular	1.0
910	Aide	10.0
940	Office/Clerical	5.0
Total FTE		73.3

Nathan Hale High School

Projected Enrollment

Basic & Voc Ed	1,112.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,560	
Bilingual	61.0	5.5%				
FRL	357.0	32.1%				
Special Ed	196.0	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	76,057		24,350			100,407
State Act: 23	Principals's Office	405,725	171,204	188,047			764,976
State Act: 24	Guidance and Counseling	235,827	69,917	107,355			413,099
State Act: 27	Teaching	2,549,726	98,330	910,149	19,702	20,610	3,598,517
State Act: 28	Extracurricular	77,470		24,617			102,087

State Program 21 Special Education, State

State Act: 27	Teaching	719,786	356,012	421,279	15,190		1,512,267
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	353,771		120,746			474,517
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	95,456	670	32,133	610		128,869
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Subtotal Non-Grant Resources

\$4,513,818	\$696,133	\$1,828,676	\$35,502	\$20,610		\$7,094,739
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	78,918		26,890	4,238		110,046
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	61,419		25,521	3,060		90,000
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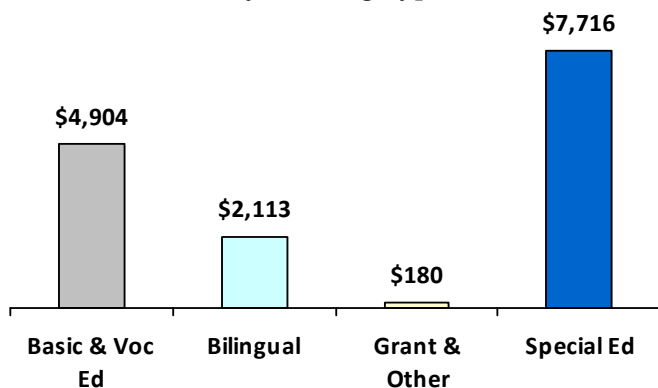
Subtotal Grant Resources

\$140,337		\$52,411	\$7,298			\$200,046
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School Budget Total

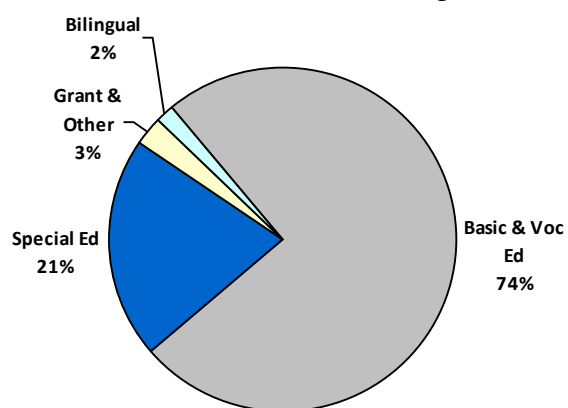
\$4,654,155	\$696,133	\$1,881,087	\$42,800	\$20,610		\$7,294,785
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**School Funding per Student*
by Funding Type**



*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	45.6
330	Other Teacher	12.4
400	Other Support Personnel	2.0
410	Library Media Specialist	1.0
420	Counselor	3.0
510	Extracurricular	1.0
910	Aide	13.5
940	Office/Clerical	6.0
Total FTE		87.5

Rainier Beach High School

Projected Enrollment

Basic & Voc Ed	320.0	100.0%	Average School Funding Per Student (all funds, all students)	\$10,650
Bilingual	75.0	23.4%		
FRL	292.0	91.3%		
Special Ed	65.0	20.3%		

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	76,057		24,350			100,407
State Act: 23	Principals's Office	228,226	124,946	116,046			469,218
State Act: 24	Guidance and Counseling	76,937	41,991	42,240			161,168
State Act: 27	Teaching	991,302		337,886	23,330	16,494	1,369,012
State Act: 28	Extracurricular	71,481		23,486			94,967

State Program 21 Special Education, State

State Act: 27	Teaching	352,304	161,820	200,235	7,760		722,119
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	65,066		22,274			87,340
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	122,729	823	41,308	750		165,610
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Subtotal Non-Grant Resources

\$1,984,102	\$329,580	\$807,825	\$31,840	\$16,494		\$3,169,841
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	117,557	20,270	40,183	47,112	3,000	228,122
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching				10,000		10,000
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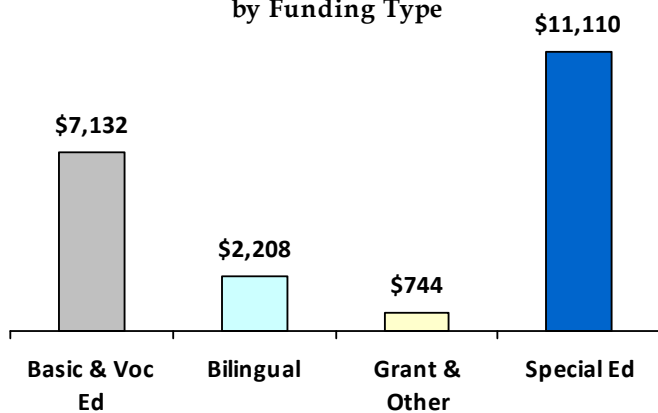
Subtotal Grant Resources

\$117,557	\$20,270	\$40,183	\$57,112	\$3,000		\$238,122
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School Budget Total

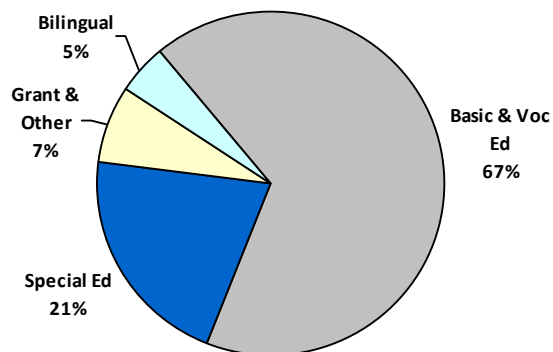
\$2,101,659	\$349,850	\$848,008	\$88,952	\$19,494		\$3,407,963
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**School Funding per Student*
by Funding Type**



*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	1.0
320	Secondary Teacher	16.6
330	Other Teacher	7.2
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	1.0
510	Extracurricular	1.0
910	Aide	5.0
940	Office/Clerical	4.0
Total FTE		38.8

Roosevelt High School

Projected Enrollment

Basic & Voc Ed	1,589.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,841
Bilingual	74.0	4.7%		
FRL	326.0	20.5%		
Special Ed	152.0	9.6%		

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		76,057	30,890	40,029	15,329			162,305
State Act: 23	Principals's Office		441,784	162,759	193,296	10,008	2,000	2,000	811,847
State Act: 24	Guidance and Counseling		310,699	72,805	132,012				515,516
State Act: 26	Health/Related Services		13,408		4,530				17,938
State Act: 27	Teaching	2,000	3,725,427		1,261,723	14,503	28,000		5,031,653
State Act: 28	Extracurricular		71,481		23,486				94,967
State Act: 32	Instructional Technology			29,941	13,504				43,445

State Program 21 Special Education, State

State Act: 27	Teaching		717,390	323,640	404,881	13,790			1,459,701
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		585,576		200,484				786,060
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		122,729	812	41,306	740			165,587
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		23,447		8,355	74,464			106,266
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Subtotal Non-Grant Resources \$2,000 \$6,087,998 \$620,847 \$2,323,606 \$128,834 \$30,000 \$2,000 \$9,195,285

Grant

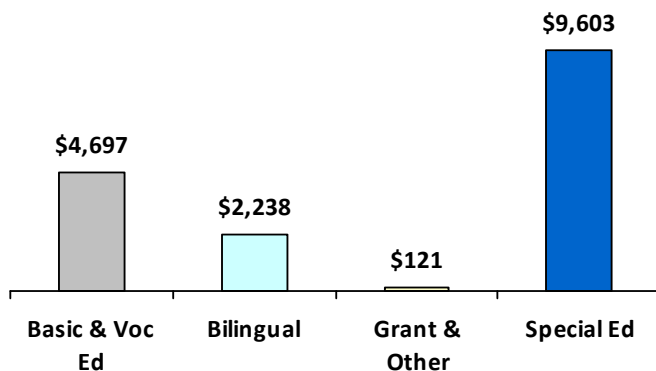
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		58,360		19,012	8,061			85,433
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Subtotal Grant Resources \$58,360 \$19,012 \$8,061 \$85,433

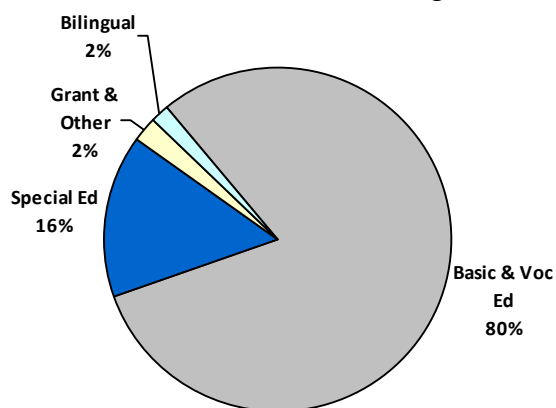
School Budget Total \$2,000 \$6,146,358 \$620,847 \$2,342,618 \$136,895 \$30,000 \$2,000 \$9,280,718

**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	65.3
330	Other Teacher	12.8
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	4.0
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	10.0
940	Office/Clerical	7.0
980	Technical	0.8
Total FTE		107.1

Sealth High School

Projected Enrollment

Basic & Voc Ed	1,173.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,989
Bilingual	143.0	12.2%		
FRL	717.0	61.1%		
Special Ed	201.0	17.1%		

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		76,057		24,350	4,900			105,307
State Act: 23	Principals's Office		401,519	161,005	185,375	4,000	2,874		754,773
State Act: 24	Guidance and Counseling		233,815	72,049	107,367				413,231
State Act: 26	Health/Related Services		13,408		4,530	1,200			19,138
State Act: 27	Teaching	2,000	2,848,448	35,372	944,261	160,404	45,313	1,200	4,036,998
State Act: 28	Extracurricular		85,289	2,703	26,588				114,580

State Program 21 Special Education, State

State Act: 27	Teaching		914,180	356,004	487,962	18,180			1,776,326
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		234,231		80,193	740	2,000		317,164
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		218,186	1,570	73,453	1,430			294,639
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Subtotal Non-Grant Resources \$2,000 \$5,025,133 \$628,703 \$1,934,079 \$190,854 \$50,187 \$1,200 \$7,832,156

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		177,580	6,218	60,177	5,576	8,000		257,551
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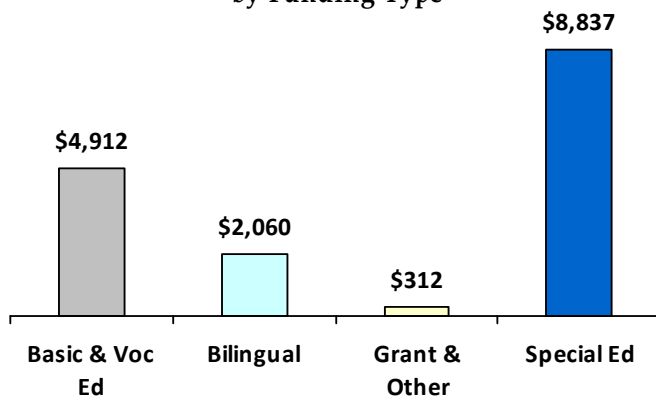
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		66,985		22,638				89,623
State Act: 27	Teaching			12,988	5,389				18,377

Subtotal Grant Resources \$244,565 \$19,206 \$88,204 \$5,576 \$8,000 \$365,552

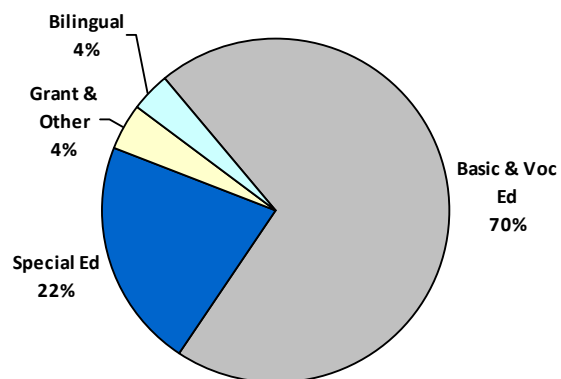
School Budget Total \$2,000 \$5,269,698 \$647,909 \$2,022,284 \$196,430 \$58,187 \$1,200 \$8,197,708

**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	46.0
330	Other Teacher	17.2
400	Other Support Personnel	2.0
410	Library Media Specialist	1.0
420	Counselor	3.0
440	Social Worker	1.0
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	12.0
940	Office/Clerical	6.0
Total FTE		92.4

West Seattle High School

Projected Enrollment

Basic & Voc Ed	921.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,171
Bilingual	56.0	6.1%		
FRL	431.0	46.8%		
Special Ed	166.0	18.0%		

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	76,057		24,350				100,407
State Act: 23	Principals's Office	336,688	160,648	163,077				660,413
State Act: 24	Guidance and Counseling	187,653	41,991	77,129				306,773
State Act: 26	Health/Related Services	13,408		4,530				17,938
State Act: 27	Teaching	2,151,085	36,318	735,040	89,972	73,847	500	3,086,762
State Act: 28	Extracurricular	84,270		25,901				110,171

State Program 21 Special Education, State

State Act: 27	Teaching	782,897	291,276	411,288	15,540			1,501,001
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	318,816		109,150				427,966
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	95,456	615	32,123	560			128,754
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Subtotal Non-Grant Resources

\$4,046,330 \$530,848 \$1,582,588 \$106,072 \$73,847 \$500 \$6,340,185

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	109,822	3,402	34,346	1,491			149,061
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	89,427		26,073				115,500
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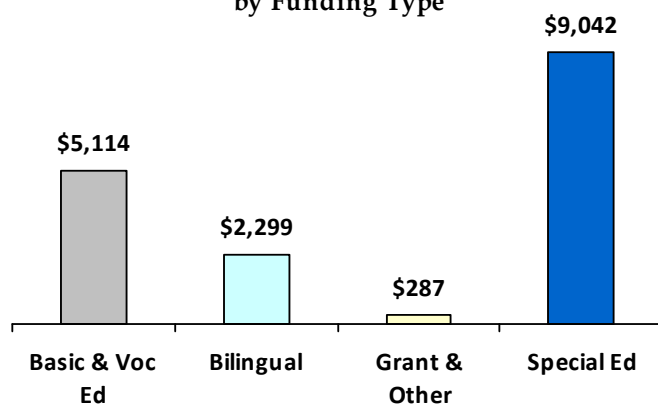
Subtotal Grant Resources

\$199,249 \$3,402 \$60,419 \$1,491 \$264,561

School Budget Total

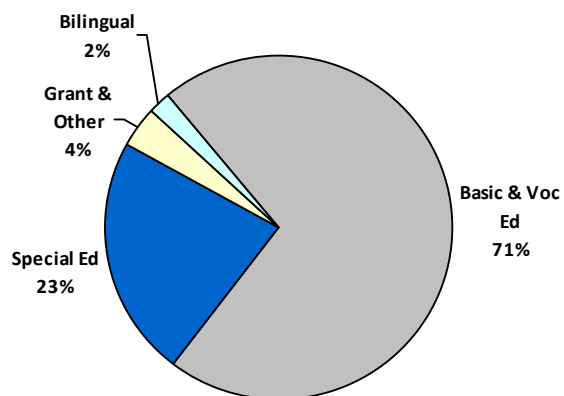
\$4,245,579 \$534,250 \$1,643,007 \$107,563 \$73,847 \$500 \$6,604,746

**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	37.2
330	Other Teacher	13.4
400	Other Support Personnel	2.4
410	Library Media Specialist	1.0
420	Counselor	2.4
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	9.0
940	Office/Clerical	5.0
Total FTE		74.6

Aki Kurose Middle School

Projected Enrollment

Basic & Voc Ed	745.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,469
Bilingual	134.0	18.0%		
FRL	637.0	85.5%		
Special Ed	112.0	15.0%		

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		69,056		23,029	5,000		97,085
State Act: 23	Principals's Office		317,243	115,641	141,127		500	574,511
State Act: 24	Guidance and Counseling		148,018	39,721	65,234			252,973
State Act: 26	Health/Related Services		33,520		11,324	5,000		49,844
State Act: 27	Teaching	1,800	1,949,225		645,598	40,500	20,905	2,658,028

State Program 21 Special Education, State

State Act: 27	Teaching		548,028	226,548	299,069	11,120		1,084,765
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		204,549	1,471	68,863	1,340		276,223
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Subtotal Non-Grant Resources \$1,800 \$3,269,639 \$383,381 \$1,254,244 \$62,960 \$21,405 \$4,993,429

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	500	293,447	844	97,158	18,704	5,000	15,000	430,653
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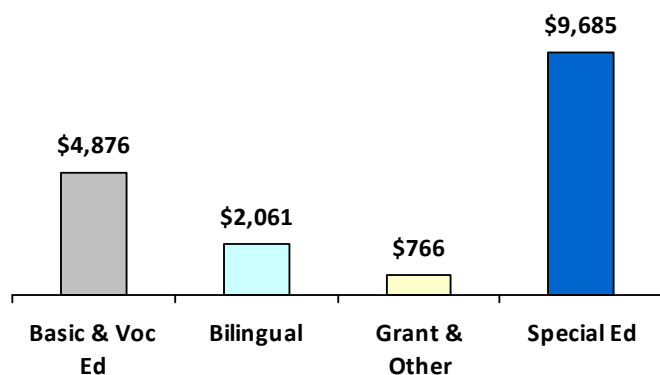
State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		102,208		29,285	8,507			140,000
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Subtotal Grant Resources \$500 \$395,655 \$844 \$126,443 \$27,211 \$5,000 \$15,000 \$570,653

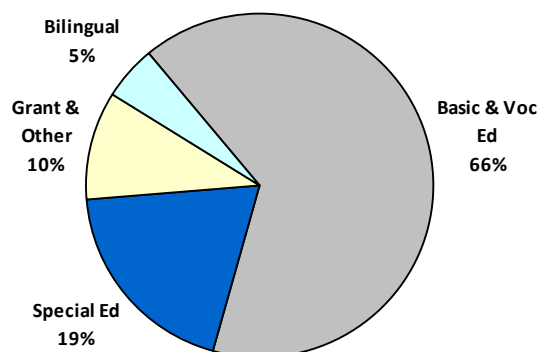
School Budget Total \$2,300 \$3,665,294 \$384,225 \$1,380,687 \$90,171 \$26,405 \$15,000 \$5,564,082

**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	32.1
330	Other Teacher	11.6
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	2.0
470	Nurse	0.5
910	Aide	7.0
940	Office/Clerical	4.0
Total FTE		63.2

Denny Middle School

Projected Enrollment

Basic & Voc Ed	881.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,789	
Bilingual	117.0	13.3%				
FRL	581.0	65.9%				
Special Ed	183.0	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	69,056		23,029			92,085
State Act: 23	Principals's Office	215,035	148,869	127,950	155,745		647,599
State Act: 24	Guidance and Counseling	145,014		47,360			192,374
State Act: 26	Health/Related Services	33,520		11,324			44,844
State Act: 27	Teaching	2,236,184		765,909	30,709	20,829	3,053,631

State Program 21 Special Education, State

State Act: 27	Teaching	730,971	161,820	329,679	11,540		1,234,010
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State Program 34 Vocational, Middle School

State Act: 27	Teaching	63,758		22,029			85,787
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	177,276	1,285	59,682	1,170		239,413
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Subtotal Non-Grant Resources

\$3,670,814 \$311,974 \$1,386,962 \$199,164 \$20,829 \$5,589,743

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	146,688	6,811	51,928	2,075		207,502
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office	102,208		29,285	8,507		140,000
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State Act: 27	Teaching	44,000					44,000
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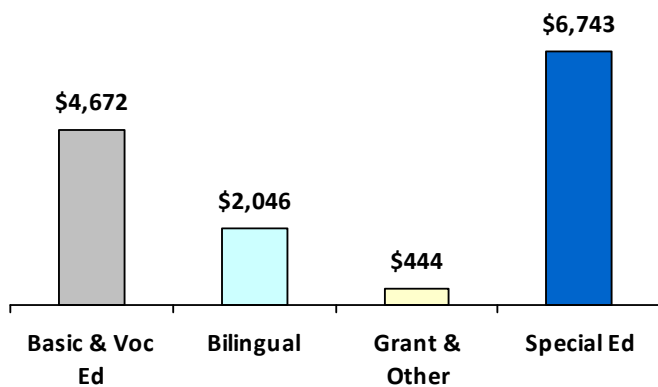
Subtotal Grant Resources

\$292,896 \$6,811 \$81,213 \$10,582 \$391,502

School Budget Total

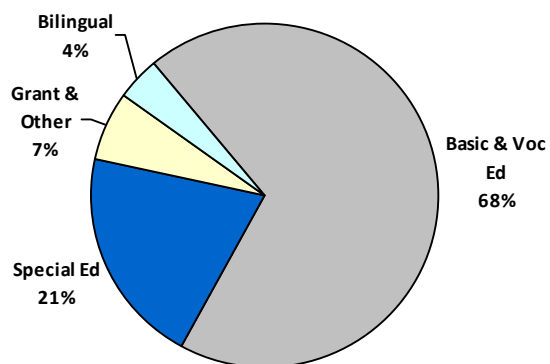
\$3,963,710 \$318,785 \$1,468,175 \$209,746 \$20,829 \$5,981,245

**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	13.8
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	2.0
470	Nurse	0.5
910	Aide	5.0
940	Office/Clerical	4.0
Total FTE		67.0

Eckstein Middle School

Projected Enrollment

Basic & Voc Ed	1,275.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,743
Bilingual	43.0	3.4%		
FRL	307.0	24.1%		
Special Ed	167.0	13.1%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	69,056		23,029	2,000		94,085
State Act: 23	Principals's Office	317,243	131,398	149,023			597,664
State Act: 24	Guidance and Counseling	341,821	42,038	130,225			514,084
State Act: 26	Health/Related Services	33,520		11,324			44,844
State Act: 27	Teaching	3,245,131	8,428	1,095,534	17,702	23,121	4,389,916

State Program 21 Special Education, State

State Act: 27	Teaching	782,099	291,276	411,137	14,340		1,498,852
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	68,183	472	22,951	430		92,036
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Subtotal Non-Grant Resources

\$4,857,053 \$473,612 \$1,843,223 \$34,472 \$23,121 \$7,231,481

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	67,028	765	22,787			90,580
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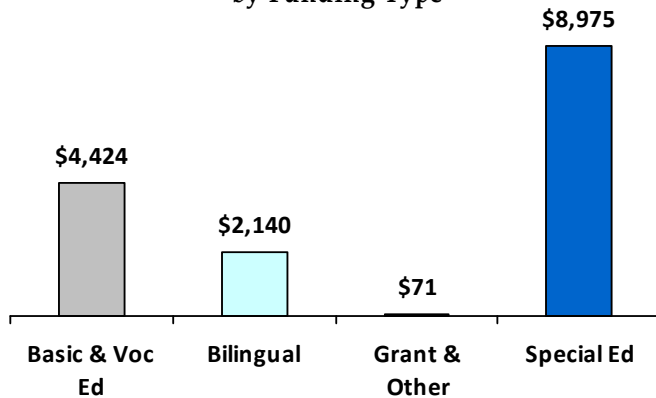
Subtotal Grant Resources

\$67,028 \$765 \$22,787 \$90,580

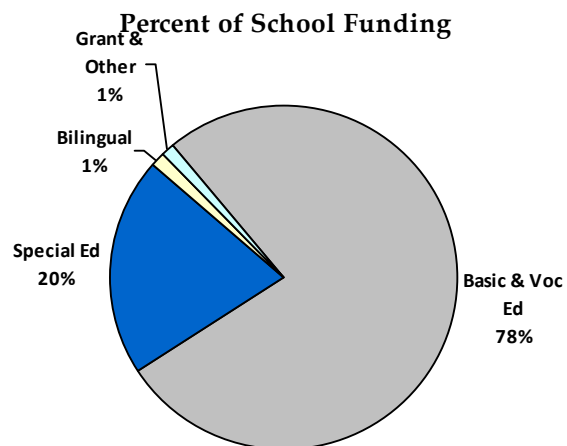
School Budget Total

\$4,924,081 \$474,377 \$1,866,010 \$34,472 \$23,121 \$7,322,061

**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	49.0
330	Other Teacher	13.0
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	3.2
440	Social Worker	1.6
470	Nurse	0.5
910	Aide	9.0
940	Office/Clerical	4.5
980	Technical	0.2
Total FTE		86.0

Hamilton International Middle School

Projected Enrollment

Basic & Voc Ed	948.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,779
Bilingual	20.0	2.1%		
FRL	168.0	17.7%		
Special Ed	89.0	9.4%		

State Object

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

State Program 01 Basic Education

State Act:	22	Learning Resources		69,056		23,029	10,000		102,085	
State Act:	23	Principals's Office		322,023	114,737	141,684	3,500	2,500	4,500	588,944
State Act:	24	Guidance and Counseling		206,024	39,721	84,178	4,000	3,000	500	337,423
State Act:	26	Health/Related Services					2,000			2,000
State Act:	27	Teaching	1,000	2,539,901	9,208	855,877	22,654	39,804	5,000	3,473,444

State Program 21 Special Education, State

State Act: 27	Teaching	430,594	194,184	242,958	9,030			876,766
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	40,910	220	13,758	200			55,088
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Subtotal Non-Grant Resources \$1,000 \$3,608,508 \$358,070 \$1,361,484 \$51,384 \$45,304 \$10,000 \$5,435,750

Grant

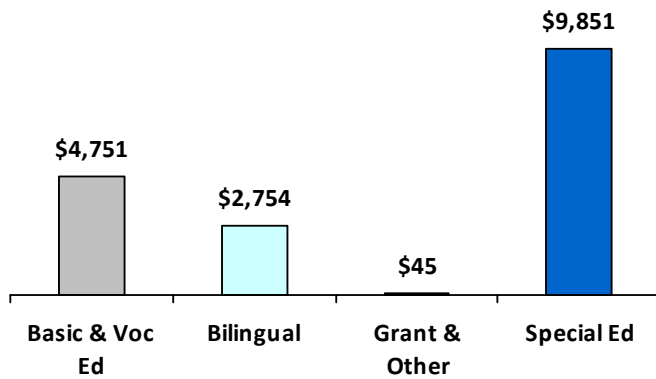
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	29,975	10,356	2,121				42,452
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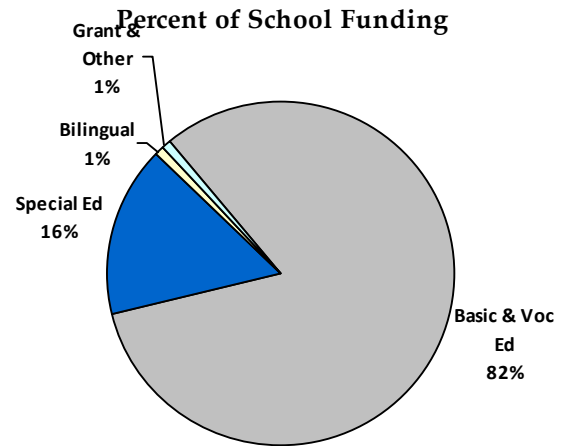
Subtotal Grant Resources \$29,975 \$10,356 \$2,121 \$42,452

School Budget Total \$1,000 \$3,638,483 \$358,070 \$1,371,840 \$53,505 \$45,304 \$10,000 \$5,478,202

**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	37.5
330	Other Teacher	7.2
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	2.8
910	Aide	6.0
940	Office/Clerical	4.0
980	Technical	0.2
Total FTE		62.7

Madison Middle School

Projected Enrollment							
Basic & Voc Ed	759.0	100.0%			Average School Funding Per Student (all funds, all students)		\$6,460
Bilingual	31.0	4.1%					
FRL	322.0	42.4%					
Special Ed	103.0	13.6%					

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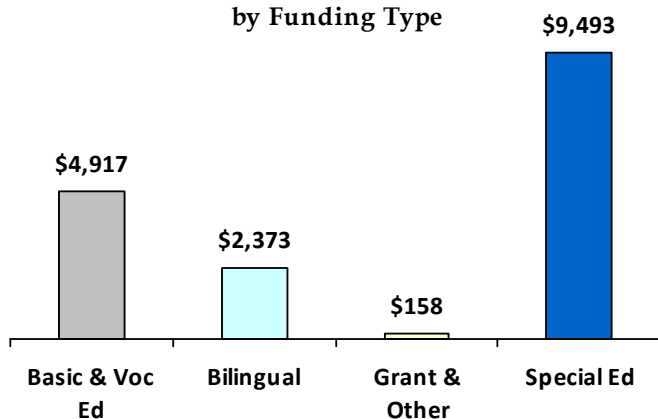
Non-Grant

State Program	01	Basic Education							
State Act:	22	Learning Resources		69,056		23,029	3,000		95,085
State Act:	23	Principals's Office	500	317,243	117,135	141,402	6,500	200	582,980
State Act:	24	Guidance and Counseling		174,017	39,721	74,139			287,877
State Act:	26	Health/Related Services		33,520		11,324			44,844
State Act:	27	Teaching		1,919,984	10,803	658,029	21,453	23,512	2,633,781
State Program	21	Special Education, State							
State Act:	27	Teaching		469,738	226,548	272,298	9,210		977,794
State Program	34	Vocational, Middle School							
State Act:	27	Teaching		65,064		22,276			87,340
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching		54,546	340	18,355	310		73,551
Subtotal Non-Grant Resources			\$500	\$3,103,168	\$394,547	\$1,220,852	\$40,473	\$23,712	\$4,783,252

Grant

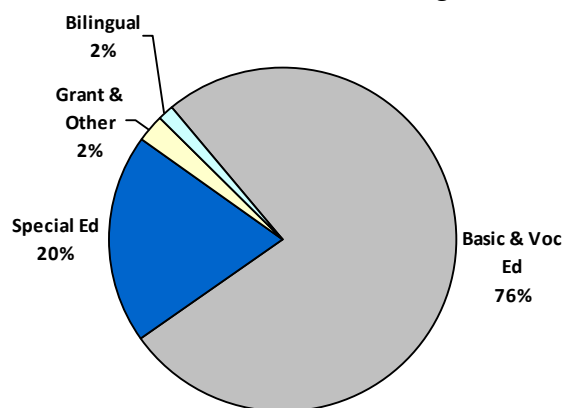
State Program	55	Learning Assistance Program, State							
State Act:	27	Teaching	76,533	26,439	17,161			120,133	
Subtotal Grant Resources			\$76,533	\$26,439	\$17,161			\$120,133	
School Budget Total			\$500	\$3,179,701	\$394,547	\$1,247,291	\$57,634	\$23,712	\$4,903,385

**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
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	31.6
330	Other Teacher	8.0
410	Library Media Specialist	1.0
420	Counselor	2.4
470	Nurse	0.5
910	Aide	7.0
940	Office/Clerical	4.0
Total FTE		57.5

McClure Middle School

Projected Enrollment

Basic & Voc Ed	470.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,802
Bilingual	8.0	1.7%		
FRL	143.0	30.4%		
Special Ed	66.0	14.0%		

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	69,056		23,029			92,085
State Act: 23	Principals's Office	215,035	80,276	95,340			390,651
State Act: 24	Guidance and Counseling	124,102	39,721	56,722			220,545
State Act: 27	Teaching	1,176,264	845	404,086	15,023	11,494	1,607,712

State Program 21 Special Education, State

State Act: 27	Teaching	326,208	194,184	207,264	6,620		734,276
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State Program 34 Vocational, Middle School

State Act: 27	Teaching	63,758		22,029			85,787
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	13,637	88	4,588	80		18,393
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Subtotal Non-Grant Resources \$1,988,060 \$315,114 \$813,058 \$21,723 \$11,494 \$3,149,449

Grant

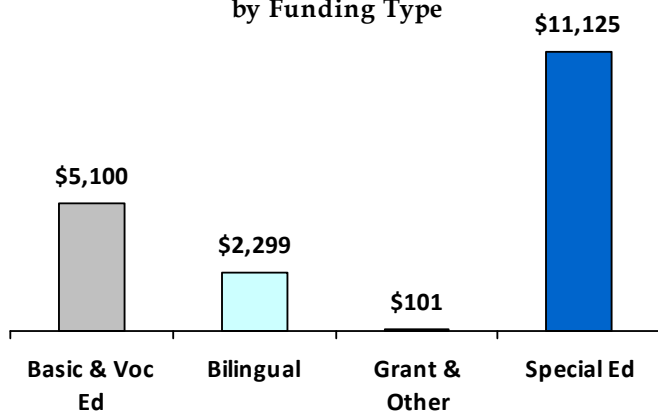
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	35,449		11,688	476		47,613
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Subtotal Grant Resources \$35,449 \$11,688 \$476 \$47,613

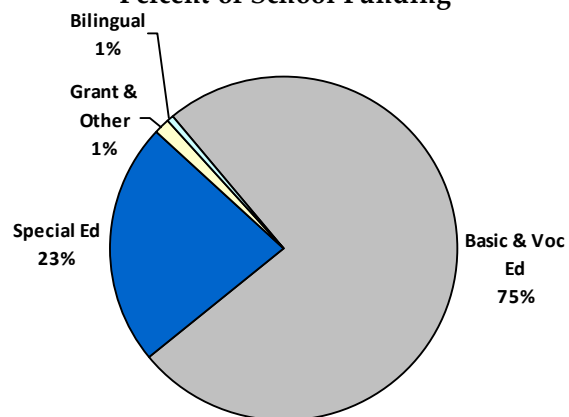
School Budget Total \$2,023,509 \$315,114 \$824,746 \$22,199 \$11,494 \$3,197,062

**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	19.7
330	Other Teacher	5.2
410	Library Media Specialist	1.0
420	Counselor	1.6
910	Aide	6.0
940	Office/Clerical	3.0
Total FTE		38.5

Mercer Middle School

Projected Enrollment

Basic & Voc Ed	955.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,628
Bilingual	166.0	17.4%		
FRL	720.0	75.4%		
Special Ed	113.0	11.8%		

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		69,056		23,029	5,697		97,782
State Act: 23	Principals's Office		317,243	115,219	141,049			573,511
State Act: 24	Guidance and Counseling		177,021	41,457	75,025			293,503
State Act: 26	Health/Related Services		33,520		11,324			44,844
State Act: 27	Teaching	1,000	2,528,357	1,747	866,996	77,938	24,677	3,500,715
State Act: 31	Instructional Professional		35,628		11,721			47,349
State Act: 32	Instructional Technology			8,446	1,554			10,000

State Program 21 Special Education, State

State Act: 27	Teaching		469,738	161,820	240,392	8,210		880,160
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		259,095	1,823	87,219	1,660		349,797
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Subtotal Non-Grant Resources \$1,000 \$3,889,658 \$330,512 \$1,458,309 \$93,505 \$24,677 \$5,797,661

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		216,856	2,534	73,163	51,962		344,515
State Act: 31	Instructional Professional		35,628		11,721			47,349

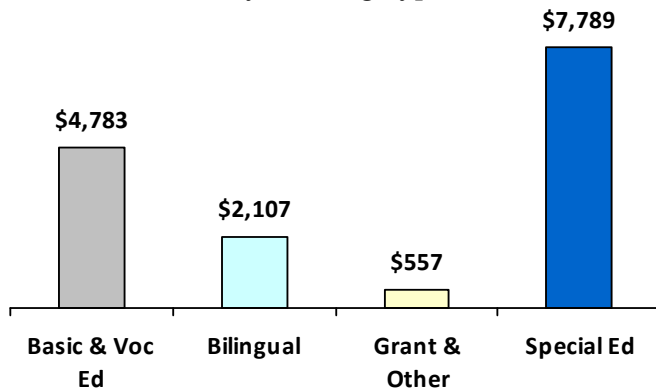
State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		102,208		29,285			131,493
State Act: 27	Teaching					500	2,500	5,507

Subtotal Grant Resources \$354,692 \$2,534 \$114,169 \$52,462 \$2,500 \$5,507 \$531,864

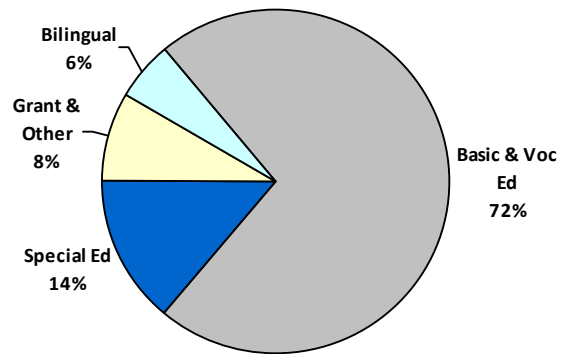
School Budget Total \$1,000 \$4,244,350 \$333,046 \$1,572,478 \$145,967 \$27,177 \$5,507 \$6,329,525

**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	41.2
330	Other Teacher	11.0
400	Other Support Personnel	2.0
410	Library Media Specialist	1.0
420	Counselor	2.4
470	Nurse	0.5
910	Aide	5.0
940	Office/Clerical	4.0
Total FTE		71.1

Washington Middle School

Projected Enrollment

Basic & Voc Ed	1,178.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,888
Bilingual	110.0	9.3%		
FRL	599.0	50.8%		
Special Ed	133.0	11.3%		

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	69,056		23,029				92,085
State Act: 23	Principals's Office	419,451	161,120	188,777	13,000	1,800	500	784,648
State Act: 24	Guidance and Counseling	217,521		71,040				288,561
State Act: 26	Health/Related Services	26,816		9,059	1,500			37,375
State Act: 27	Teaching	3,041,168	51,413	1,057,125	36,427	25,489		4,211,622

State Program 21 Special Education, State

State Act: 27	Teaching	561,076	194,184	287,578	10,410			1,053,248
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	177,276	1,208	59,668	1,100			239,252
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Subtotal Non-Grant Resources

\$4,512,364	\$407,925	\$1,696,276	\$62,437	\$27,289	\$500	\$6,706,791
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	152,709		52,712	2,081			207,502
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State Program 79 Instructional Programs, Other

State Act: 25	Pupil Management & Safet				22,000			22,000
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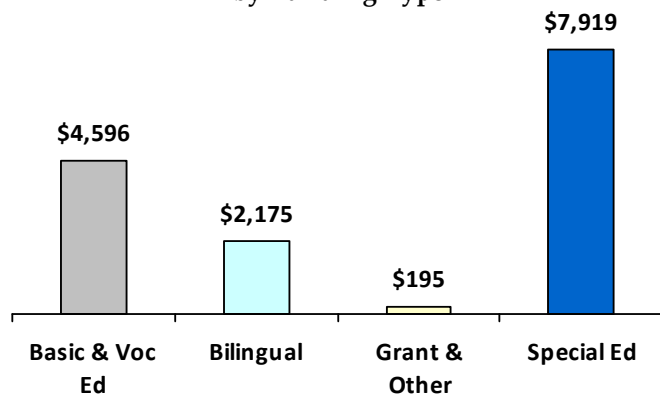
Subtotal Grant Resources

\$152,709		\$52,712	\$24,081			\$229,502
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School Budget Total

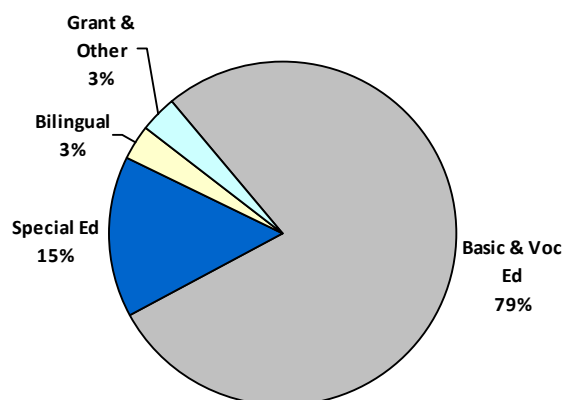
\$4,665,073	\$407,925	\$1,748,988	\$86,518	\$27,289	\$500	\$6,936,293
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**School Funding per Student*
by Funding Type**



*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	3.0
320	Secondary Teacher	47.6
330	Other Teacher	11.6
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	4.8
Total FTE		79.4

Whitman Middle School

Projected Enrollment

Basic & Voc Ed	992.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,794			
Bilingual	30.0	3.0%						
FRL	292.0	29.4%						
Special Ed	110.0	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	69,056		23,029			92,085
State Act: 23	Principals's Office	317,748	113,051	140,745			571,544
State Act: 24	Guidance and Counseling	191,522	41,523	79,774			312,819
State Act: 26	Health/Related Services	33,520		11,324			44,844
State Act: 27	Teaching	2,624,541	34,740	918,568	52,223	22,376	3,652,448

State Program 21 Special Education, State

State Act: 27	Teaching	495,835	161,820	249,316	9,510		916,481
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	54,546	329	18,353	300		73,528
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Subtotal Non-Grant Resources \$3,786,768 \$351,463 \$1,441,109 \$62,033 \$22,376 \$5,663,749

Grant

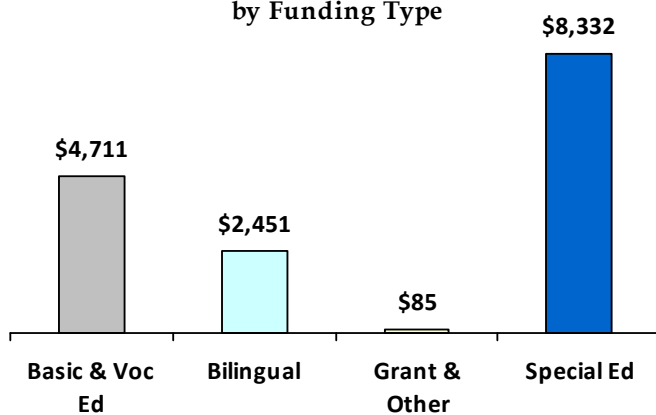
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	58,180		16,887	839	7,996	83,902
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Subtotal Grant Resources \$58,180 \$16,887 \$839 \$7,996 \$83,902

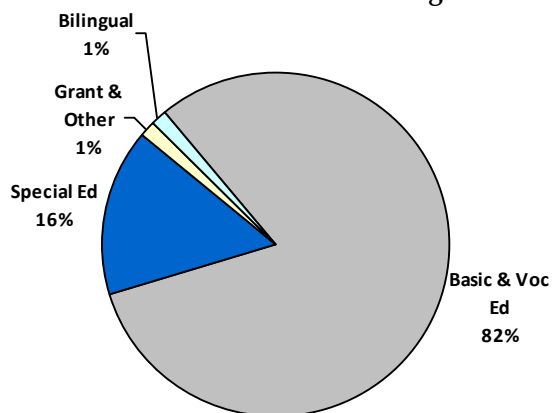
School Budget Total \$3,844,948 \$351,463 \$1,457,996 \$62,872 \$30,372 \$5,747,651

**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	9.0
400	Other Support Personnel	1.0
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		66.9

Adams Elementary

Projected Enrollment

Basic & Voc Ed	492.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,531	
Bilingual	44.0	8.9%				
FRL	136.0	27.6%				
Special Ed	50.0	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	36,797		11,941			48,738
State Act: 23	Principals's Office	206,225	73,496	92,429	2,000		374,150
State Act: 24	Guidance and Counseling	64,980		22,260			87,240
State Act: 25	Pupil Management & Safet	1,221		230			1,451
State Act: 26	Health/Related Services				500		500
State Act: 27	Teaching	1,348,734	873	464,076	47,954	6,934	1,868,571

State Program 21 Special Education, State

State Act: 27	Teaching	292,388	97,092	148,024	9,243		546,747
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	54,546	483	18,381	440		73,850
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	127,274		44,012	3,590		174,876
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Subtotal Non-Grant Resources \$2,132,165 \$171,944 \$801,353 \$63,727 \$6,934 \$3,176,123

Grant

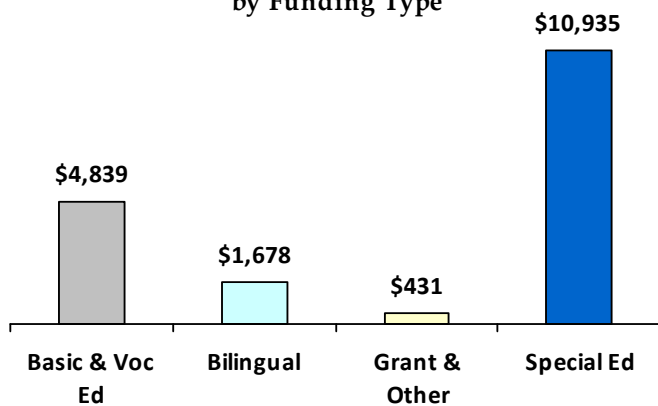
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		28,916	5,306	2,939		37,161
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Subtotal Grant Resources \$28,916 \$5,306 \$2,939 \$37,161

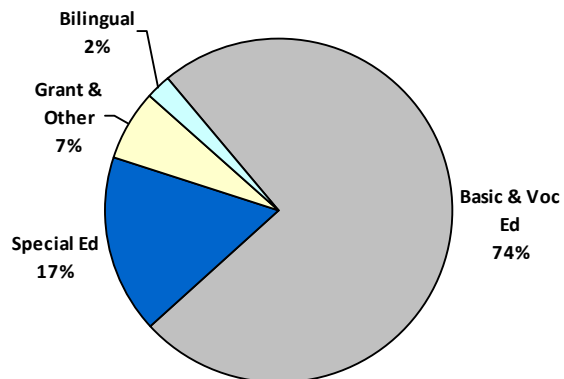
School Budget Total \$2,132,165 \$200,860 \$806,659 \$66,666 \$6,934 \$3,213,284

**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	23.0
330	Other Teacher	5.3
410	Library Media Specialist	0.5
440	Social Worker	1.0
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		36.8

Alki Elementary

Projected Enrollment

Basic & Voc Ed	336.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,456			
Bilingual	14.0	4.2%						
FRL	115.0	34.2%						
Special Ed	46.0	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		36,376		11,862	2,200		50,438
State Act: 23	Principals's Office	500	109,905	74,042	64,856	500		249,803
State Act: 25	Pupil Management & Safet		1,031	7,149	3,269			11,449
State Act: 27	Teaching		960,736	873	326,509	21,626	6,714	1,316,458

State Program 21 Special Education, State

State Act: 27	Teaching		156,580	97,092	101,401	3,440		358,513
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		13,637	154	4,600	140		18,531
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		94,885		33,100	320		128,305
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Subtotal Non-Grant Resources \$500 \$1,373,150 \$179,310 \$545,597 \$28,226 \$6,714 \$2,133,497

Grant

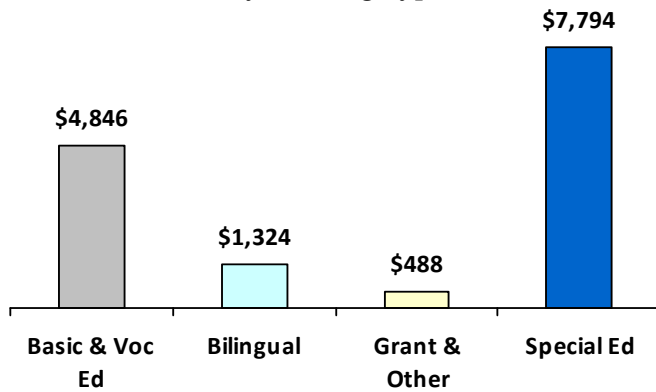
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		25,455	691	8,929	556		35,631
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Subtotal Grant Resources \$25,455 \$691 \$8,929 \$556 \$35,631

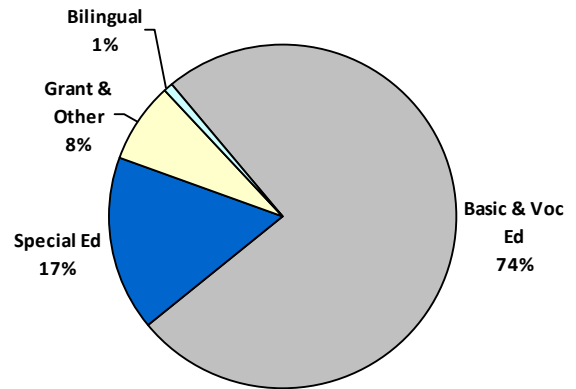
School Budget Total \$500 \$1,398,605 \$180,001 \$554,526 \$28,782 \$6,714 \$2,169,128

**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	2.6
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		25.6

Arbor Heights Elementary

Projected Enrollment

Basic & Voc Ed	391.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,183
Bilingual	20.0	5.1%		
FRL	155.0	39.6%		
Special Ed	45.0	11.5%		

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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,653	74,385	64,292	1,369		249,699
State Act: 25	Pupil Management & Safet	1,221		230			1,451
State Act: 27	Teaching	1,002,617	19,171	349,686	23,912	11,404	1,406,790
State Act: 28	Extracurricular				600		600
State Act: 31	Instructional Professional					3,910	3,910

State Program 21 Special Education, State

State Act: 27	Teaching	234,337	97,092	128,072	2,730		462,231
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	27,273	220	9,186	200		36,879
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	114,547	2,716	40,110			157,373
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Subtotal Non-Grant Resources

\$1,526,024	\$193,584	\$603,438	\$28,811	\$15,314	\$2,367,171
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	25,960	12,675	11,229	504		50,368
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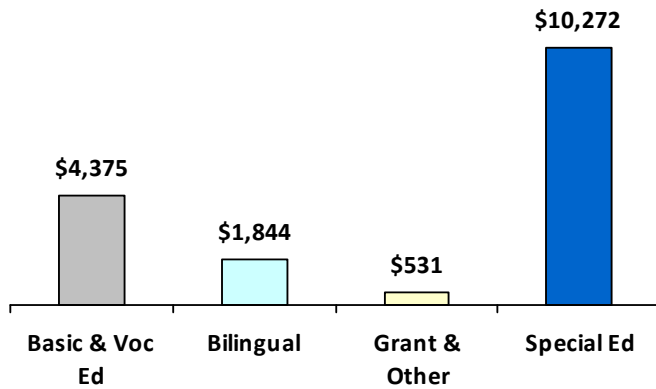
Subtotal Grant Resources

\$25,960	\$12,675	\$11,229	\$504	\$50,368
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School Budget Total

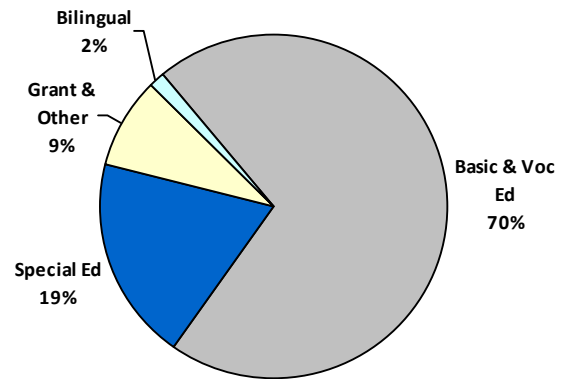
\$1,551,984	\$206,259	\$614,667	\$29,315	\$15,314	\$2,417,539
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**School Funding per Student*
by Funding Type**



*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	17.9
330	Other Teacher	4.0
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		28.4

B.F. Day Elementary

Projected Enrollment

Basic & Voc Ed	320.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,161			
Bilingual	47.0	14.7%						
FRL	137.0	42.8%						
Special Ed	39.0	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		36,797		11,941	1,700		50,438
State Act: 23	Principals's Office	50	111,741	83,811	66,305	500	300	262,707
State Act: 25	Pupil Management & Safet		1,052		198			1,250
State Act: 27	Teaching	400	901,347	1,960	310,175	15,296	14,313	1,243,491

State Program 21 Special Education, State

State Act: 27	Teaching		208,773	161,820	151,155	4,170		525,918
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		54,546	516	18,387	470		73,919
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		63,637		22,006	1,795		87,438
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Subtotal Non-Grant Resources \$450 \$1,377,893 \$248,107 \$580,167 \$23,931 \$14,313 \$300 \$2,245,161

Grant

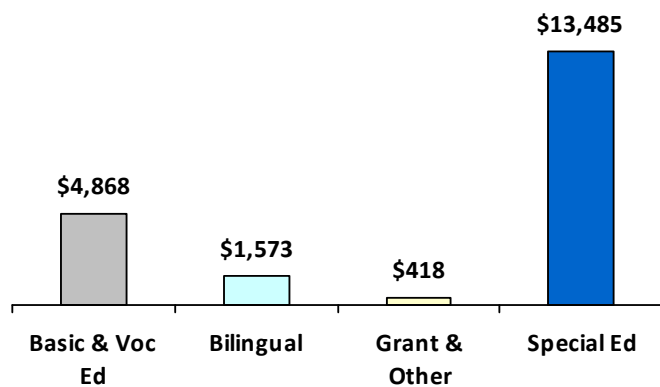
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		12,728	24,233	8,860	463		46,284
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Subtotal Grant Resources \$12,728 \$24,233 \$8,860 \$463 \$46,284

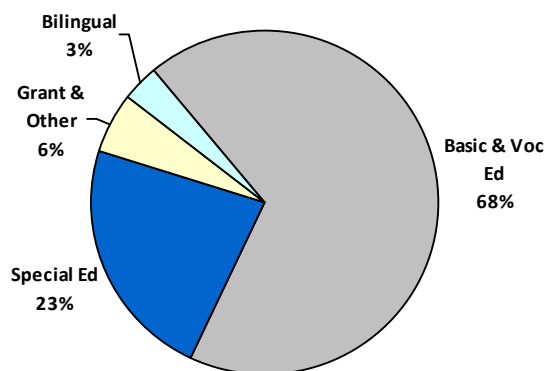
School Budget Total \$450 \$1,390,621 \$272,340 \$589,027 \$24,394 \$14,313 \$300 \$2,291,445

**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	15.2
330	Other Teacher	4.0
410	Library Media Specialist	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		27.7

Bagley Elementary

Projected Enrollment

Basic & Voc Ed	390.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,343	
Bilingual	0.0	0.0%				
FRL	61.0	15.6%				
Special Ed	40.0	10.3%				

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		36,376		11,862	2,900		51,138
State Act: 23	Principals's Office		109,569	73,580	64,208	700		248,057
State Act: 25	Pupil Management & Safet		610	3,716	799			5,125
State Act: 26	Health/Related Services					350		350
State Act: 27	Teaching	400	1,035,493	591	356,143	15,000	10,050	1,417,677

State Program 21 Special Education, State

State Act: 27	Teaching		221,821	161,820	155,616	4,670		543,927
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		100,059		34,841	2,244		137,144
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Subtotal Non-Grant Resources \$400 \$1,503,928 \$239,707 \$623,469 \$25,864 \$10,050 \$2,403,418

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		9,545	1,689	3,612	1,339		16,185
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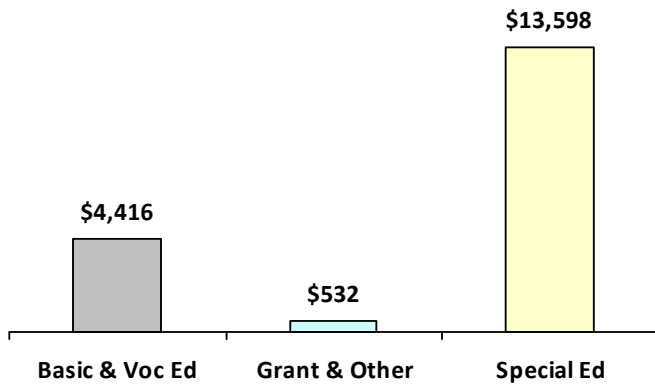
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		46,298		7,702			54,000
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Subtotal Grant Resources \$55,843 \$1,689 \$11,314 \$1,339 \$70,185

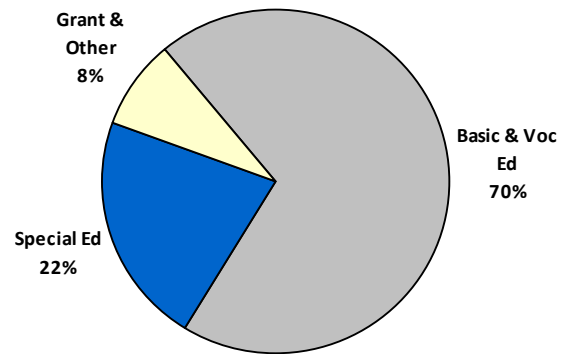
School Budget Total \$400 \$1,559,771 \$241,396 \$634,783 \$27,203 \$10,050 \$2,473,603

**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
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		30.1

Beacon Hill International School

Projected Enrollment

Basic & Voc Ed	451.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,879
Bilingual	194.0	43.0%		
FRL	294.0	65.2%		
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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	73,327	64,066			246,457
State Act: 24	Guidance and Counseling	35,616		11,720			47,336
State Act: 25	Pupil Management & Safet		5,912	1,088			7,000
State Act: 27	Teaching	1,493,830	30,447	529,930	17,470	9,236	2,080,913

State Program 21 Special Education, State

State Act: 27	Teaching	130,483	64,728	76,524	1,380		273,115
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	190,912	2,130	64,412	1,940		259,394
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Subtotal Non-Grant Resources \$1,996,281 \$176,544 \$759,602 \$20,790 \$9,236 \$2,962,453

Grant

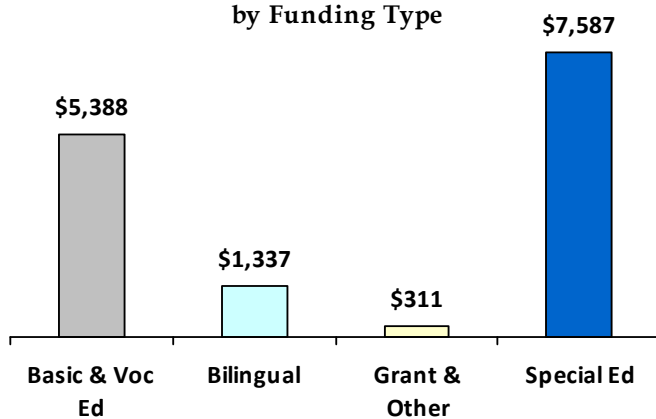
State Program 51 Remediation, Federal

State Act: 27	Teaching	69,495	33,013	37,671			140,179
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Subtotal Grant Resources \$69,495 \$33,013 \$37,671 \$140,179

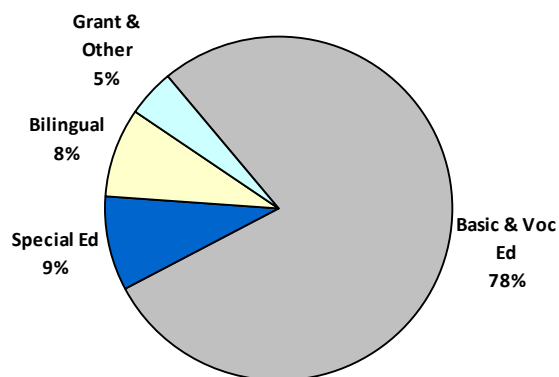
School Budget Total \$2,065,776 \$209,557 \$797,273 \$20,790 \$9,236 \$3,102,632

**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

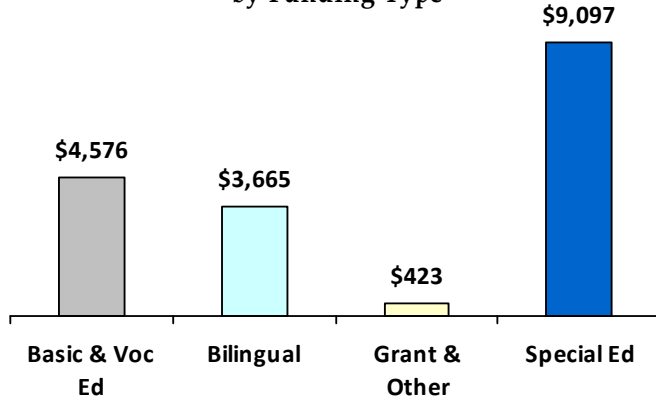
Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	23.1
330	Other Teacher	4.8
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		36.9

Bryant Elementary

Projected Enrollment

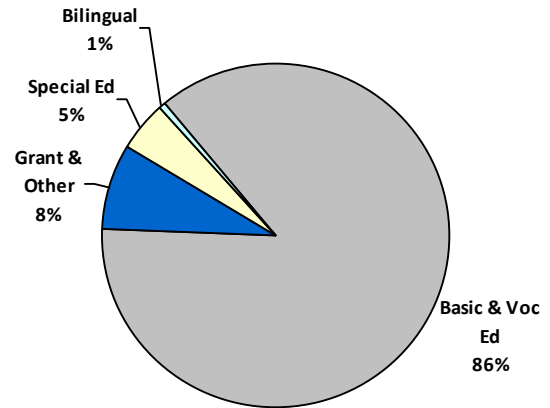
Basic & Voc Ed	563.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,274
Bilingual	5.0	0.9%		
FRL	51.0	9.1%		
Special Ed	15.0	2.7%		

**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	1.2
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		33.8

Coe Elementary

Projected Enrollment

Basic & Voc Ed	426.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,986	
Bilingual	26.0	6.1%				
FRL	75.0	17.6%				
Special Ed	27.0	6.3%				

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	72,750		23,726			96,476
State Act: 23	Principals's Office	109,569	73,327	64,161			247,057
State Act: 25	Pupil Management & Safet		8,446	1,554			10,000
State Act: 27	Teaching	1,126,112		388,385	13,860	12,457	1,540,814
State Act: 32	Instructional Technology		4,223	777			5,000

State Program 21 Special Education, State

State Act: 27	Teaching	129,950	64,728	76,424	1,120		272,222
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	27,273	285	9,199	260		37,017
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	89,092		30,808	2,917		122,817
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Subtotal Non-Grant Resources \$1,554,746 \$151,009 \$595,034 \$18,157 \$12,457 \$2,331,403

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		16,639	3,061	199		19,899
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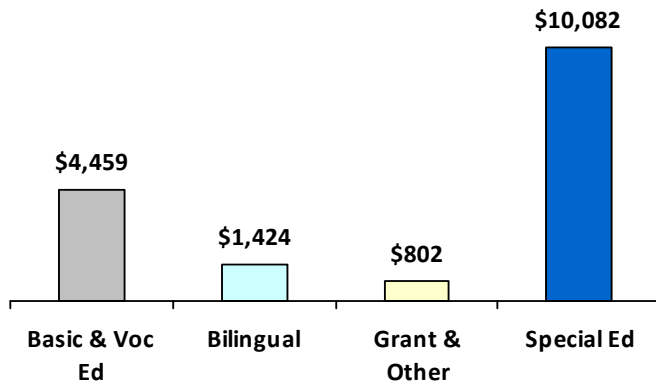
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	153,627		45,181			198,808
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Subtotal Grant Resources \$153,627 \$16,639 \$48,242 \$199 \$218,707

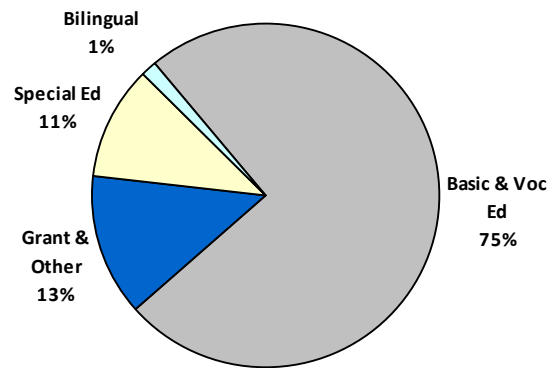
School Budget Total **\$1,708,373** **\$167,648** **\$643,276** **\$18,356** **\$12,457** **\$2,550,110**

**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	21.3
330	Other Teacher	2.4
410	Library Media Specialist	1.0
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		29.7

Concord International School

Projected Enrollment

Basic & Voc Ed	412.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,334
Bilingual	153.0	37.1%		
FRL	349.0	84.7%		
Special Ed	63.0	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	36,376		11,862	1,000		49,238
State Act: 23	Principals's Office	109,064	73,327	64,066	1,000	500	247,957
State Act: 25	Pupil Management & Safet	1,221		230			1,451
State Act: 26	Health/Related Services	20,112		6,794			26,906
State Act: 27	Teaching	1,315,726		454,230	21,107	11,663	1,802,726

State Program 21 Special Education, State

State Act: 27	Teaching	208,773	129,456	135,202	3,940		477,371
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	150,003	1,680	50,609	1,530		203,822
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Subtotal Non-Grant Resources

\$1,841,275 \$204,463 \$722,993 \$28,577 \$11,663 \$500 \$2,809,471

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	143,809	25,381	29,991	12,850		212,031
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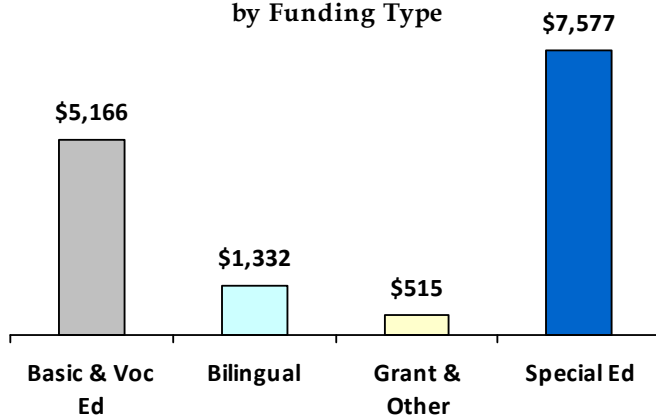
Subtotal Grant Resources

\$143,809 \$25,381 \$29,991 \$12,850 \$212,031

School Budget Total

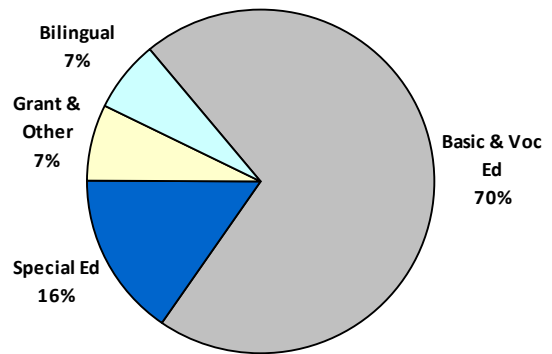
\$1,985,084 \$229,844 \$752,984 \$41,427 \$11,663 \$500 \$3,021,502

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



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

Percent of School Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	20.6
330	Other Teacher	5.4
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
470	Nurse	0.3
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		34.8

Dearborn Park Elementary

Projected Enrollment

Basic & Voc Ed	315.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,900			
Bilingual	106.0	33.7%						
FRL	271.0	86.0%						
Special Ed	11.0	3.5%						

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		36,376		11,862			48,238
State Act: 23	Principals's Office		109,665	76,705	64,801	500		251,671
State Act: 24	Guidance and Counseling		42,739		14,064			56,803
State Act: 27	Teaching	500	958,072		330,754	13,446	8,900	1,311,672
State Act: 28	Extracurricular		2,229		421			2,650
State Act: 32	Instructional Technology			6,757	1,243			8,000

State Program 21 Special Education, State

State Act: 27	Teaching		64,975	32,364	38,212	560		136,111
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		109,093	1,164	36,796	1,060		148,113
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Subtotal Non-Grant Resources \$500 \$1,323,149 \$116,990 \$498,153 \$15,566 \$8,900 \$1,963,258

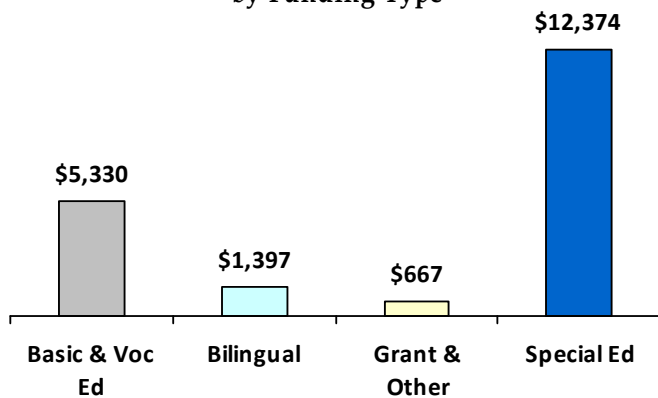
Grant

State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling		28,492		9,376			37,868
State Act: 27	Teaching		80,394	11,668	26,952	19,364	34,000	172,378
<i>Subtotal Grant Resources</i>			\$108,886	\$11,668	\$36,328	\$19,364	\$34,000	\$210,246

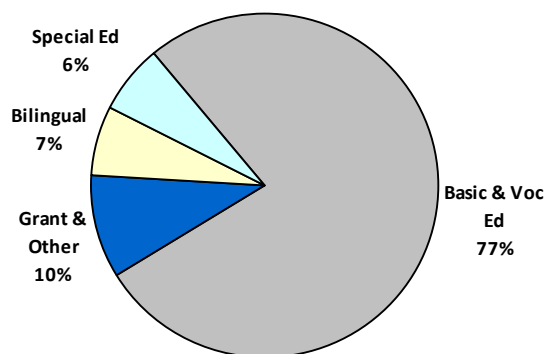
School Budget Total **\$500** **\$1,432,035** **\$128,658** **\$534,481** **\$34,930** **\$42,900** **\$2,173,504**

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



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

Percent of School Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	15.0
330	Other Teacher	2.6
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		24.1

Dunlap Elementary

Projected Enrollment

Basic & Voc Ed	384.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,146
Bilingual	147.0	38.3%		
FRL	352.0	91.7%		
Special Ed	71.0	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	36,376		11,862	2,000		50,238
State Act: 23	Principals's Office	109,664	73,327	64,179	400		247,570
State Act: 25	Pupil Management & Safet	1,221		230			1,451
State Act: 27	Teaching	1,195,297	1,267	410,526	25,775	21,594	1,654,459

State Program 21 Special Education, State

State Act: 27	Teaching	196,257	161,820	146,793	5,980		510,850
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	286,369	2,053	96,406	3,970		388,798
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Subtotal Non-Grant Resources

\$1,825,184	\$238,467	\$729,996	\$38,125	\$21,594	\$2,853,366
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Grant

State Program 51 Remediation, Federal

State Act: 22	Learning Resources	36,376		11,862			48,238
State Act: 27	Teaching	67,997	73,568	56,071	2,988	26,000	226,624

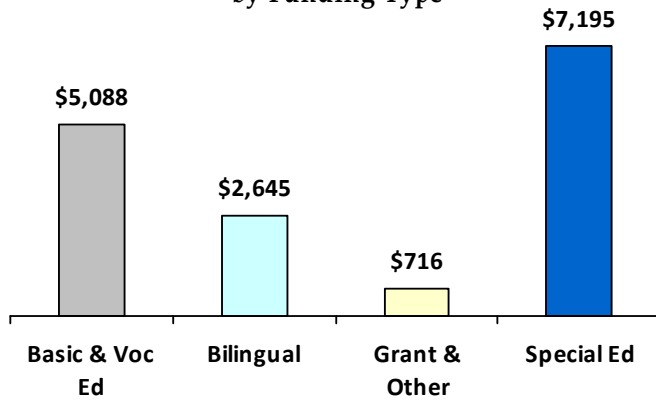
Subtotal Grant Resources

\$104,373	\$73,568	\$67,933	\$2,988	\$26,000	\$274,862
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School Budget Total

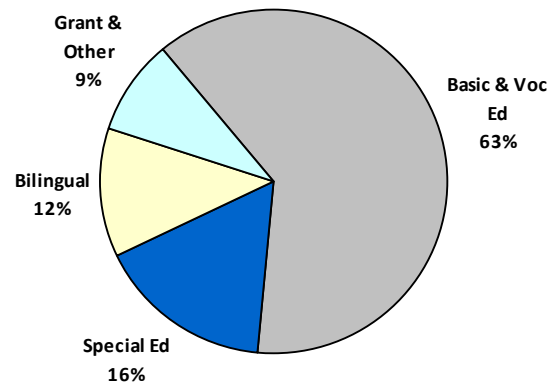
\$1,929,557	\$312,035	\$797,929	\$41,113	\$47,594	\$3,128,228
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**School Funding per Student*
by Funding Type**



*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	7.2
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
910	Aide	7.0
940	Office/Clerical	2.0
Total FTE		37.7

Emerson Elementary

Projected Enrollment

Basic & Voc Ed	327.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,289
Bilingual	72.0	22.0%		
FRL	286.0	87.5%		
Special Ed	31.0	9.5%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	36,376		11,862	2,000		50,238
State Act: 23	Principals's Office	109,064	77,550	64,843		3,000	254,457
State Act: 24	Guidance and Counseling	35,617		11,719			47,336
State Act: 25	Pupil Management & Safet	1,031	13,514	2,681			17,226
State Act: 26	Health/Related Services				2,000		2,000
State Act: 27	Teaching	1,023,391		353,077	13,238	10,900	1,400,606

State Program 21 Special Education, State

State Act: 27	Teaching	130,483	64,728	76,524	1,940		273,675
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	81,820	791	27,581	720		110,912
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Subtotal Non-Grant Resources

\$1,417,782	\$156,583	\$548,287	\$19,898	\$13,900	\$2,156,450
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Grant

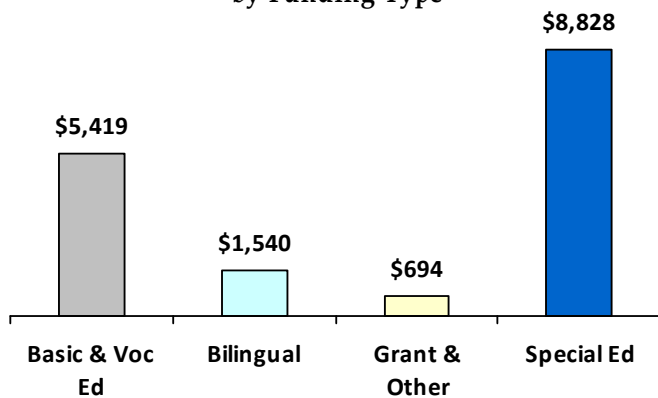
State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling	35,617		11,719			47,336
State Act: 27	Teaching	76,684	16,048	26,911	55,934	2,000	179,577
<i>Subtotal Grant Resources</i>		\$112,301	\$16,048	\$38,630	\$55,934	\$2,000	\$226,913

School Budget Total

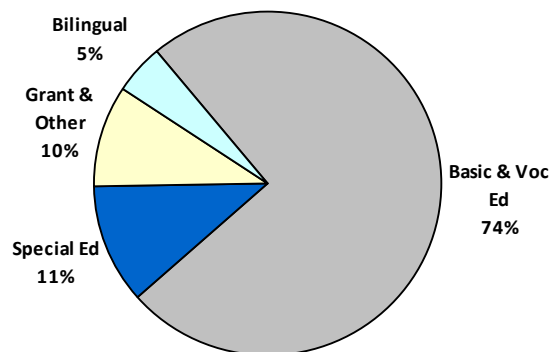
\$1,530,083	\$172,631	\$586,917	\$75,832	\$15,900	\$2,000	\$2,383,363
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**School Funding per Student*
by Funding Type**



*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	17.0
330	Other Teacher	3.2
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		26.7

Gatewood Elementary

Projected Enrollment

Basic & Voc Ed	485.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,531
Bilingual	54.0	11.1%		
FRL	202.0	41.6%		
Special Ed	45.0	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	36,376		11,862			48,238
State Act: 23	Principals's Office	206,225	73,327	92,398			371,950
State Act: 27	Teaching	1,322,485		456,505	9,375		1,788,365

State Program 21 Special Education, State

State Act: 27	Teaching	260,167	161,820	168,851	4,670		595,508
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	58,586	593	18,838	540	22,000	100,557
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	117,348		39,913			157,261
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Subtotal Non-Grant Resources

\$2,001,187 \$235,740 \$788,367 \$5,210 \$31,375 \$3,061,879

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	36,025		11,797	17,860		65,682
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	28,623		11,377			40,000
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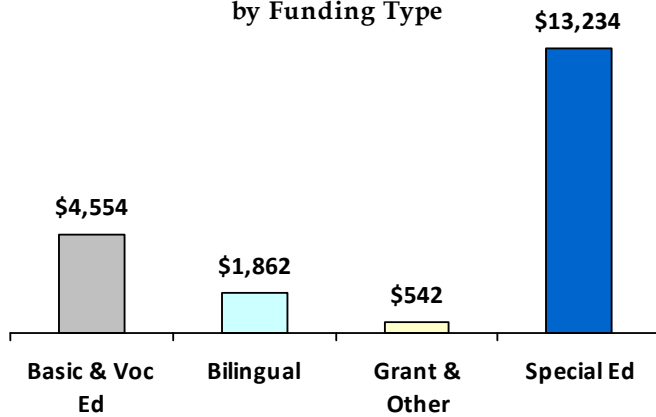
Subtotal Grant Resources

\$64,648 \$23,174 \$17,860 \$105,682

School Budget Total

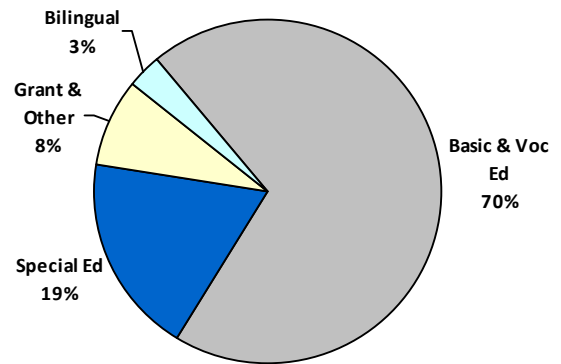
\$2,065,835 \$235,740 \$811,541 \$23,070 \$31,375 \$3,167,561

**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	23.6
330	Other Teacher	4.8
410	Library Media Specialist	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		37.9

Gatzert Elementary

Projected Enrollment

Basic & Voc Ed	405.0	100.0%	Average School Funding Per Student (all funds, all students)		\$8,259			
Bilingual	170.0	42.0%						
FRL	397.0	98.0%						
Special Ed	84.0	20.7%						

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	36,376		11,862	4,997		53,235
State Act: 23	Principals's Office	109,064	73,834	64,159			247,057
State Act: 24	Guidance and Counseling	35,617		11,719			47,336
State Act: 25	Pupil Management & Safet	1,221		230			1,451
State Act: 27	Teaching	1,230,566		421,946	20,009	9,608	1,682,129

State Program 21 Special Education, State

State Act: 27	Teaching	326,208	194,184	207,264	5,690		733,346
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	184,095	1,867	62,075	1,700		249,737
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Subtotal Non-Grant Resources

\$1,923,147	\$269,885	\$779,255	\$32,396	\$9,608	\$3,014,291
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Grant

State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling	35,617		11,719			47,336
State Act: 27	Teaching	5,997	175,520	6,757	59,358	5,460	283,140

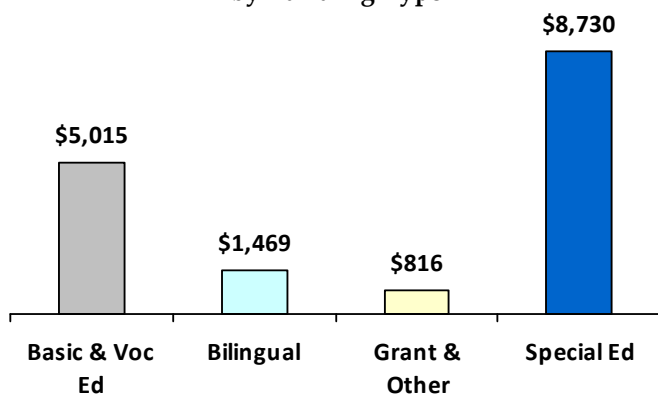
Subtotal Grant Resources

\$5,997	\$211,137	\$6,757	\$71,077	\$5,460	\$30,048	\$330,476
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School Budget Total

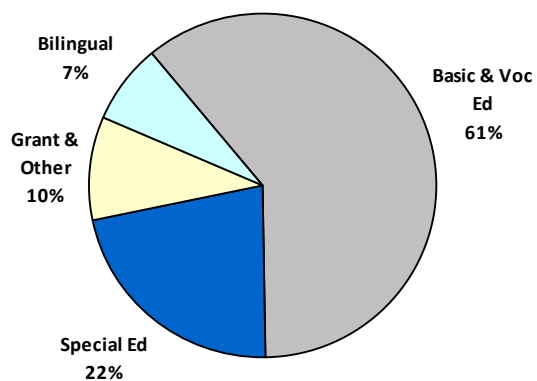
\$5,997	\$2,134,284	\$276,642	\$850,332	\$37,856	\$39,656	\$3,344,767
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**School Funding per Student*
by Funding Type**



*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	20.5
330	Other Teacher	7.7
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		39.7

Graham Hill Elementary

Projected Enrollment

Basic & Voc Ed	389.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,962	
Bilingual	92.0	23.7%				
FRL	235.0	60.4%				
Special Ed	28.0	7.2%				

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		36,376		11,862	2,000		50,238
State Act: 23	Principals's Office		109,064	73,327	64,066			246,457
State Act: 25	Pupil Management & Safet		1,219		230			1,449
State Act: 26	Health/Related Services					500		500
State Act: 27	Teaching	800	1,097,141	16,892	378,976	24,567	17,814	1,536,190

State Program 21 Special Education, State

State Act: 27	Teaching		195,458	161,820	146,643	4,200		508,121
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		95,456	1,010	32,196	920		129,582
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		101,819		35,210	2,730		139,759
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Subtotal Non-Grant Resources \$800 \$1,636,533 \$253,049 \$669,183 \$34,917 \$17,814 \$2,612,296

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		58,298		19,499	8,506		86,303
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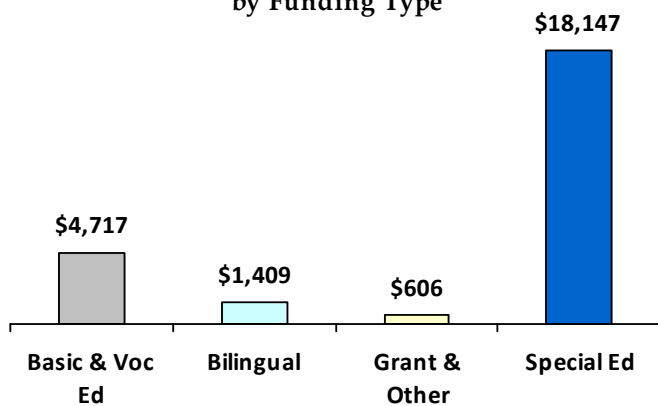
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		7,104		2,432			9,536
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Subtotal Grant Resources \$65,402 \$21,931 \$8,506 \$95,839

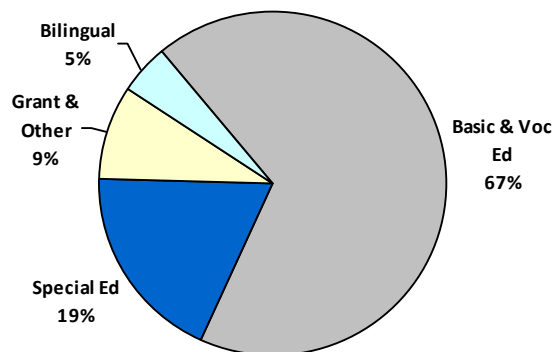
School Budget Total \$800 \$1,701,935 \$253,049 \$691,114 \$43,423 \$17,814 \$2,708,135

**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	4.4
410	Library Media Specialist	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		32.4

Greenlake Elementary

Projected Enrollment

Basic & Voc Ed	246.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,999	
Bilingual	0.0	0.0%				
FRL	43.0	17.5%				
Special Ed	41.0	16.7%				

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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	57,514	56,157			222,735
State Act: 27	Teaching	711,571		245,247	29,458	5,484	991,760

State Program 21 Special Education, State

State Act: 27	Teaching	208,773	161,820	151,154	5,420		527,167
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	42,823		15,063	1,533		59,419
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Subtotal Non-Grant Resources \$1,108,607 \$219,334 \$479,483 \$36,411 \$5,484 \$1,849,319

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	6,364		2,200	3,641		12,205
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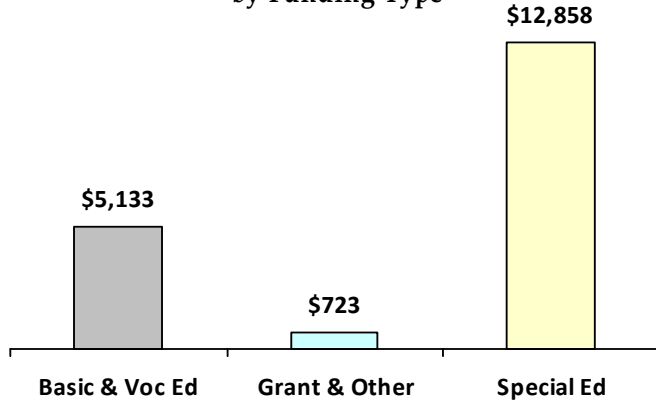
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	35,617		11,720			47,336
State Act: 27	Teaching	40,817		15,595	2,547		58,959

Subtotal Grant Resources \$82,798 \$29,515 \$6,188 \$118,500

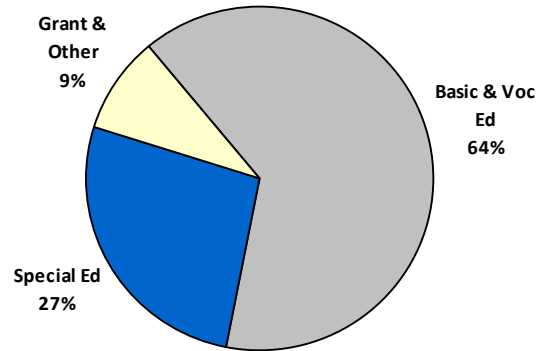
School Budget Total \$1,191,405 \$219,334 \$508,998 \$42,599 \$5,484 \$1,967,819

**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	12.7
330	Other Teacher	3.2
410	Library Media Specialist	0.5
440	Social Worker	0.5
910	Aide	5.0
940	Office/Clerical	1.5
Total FTE		24.4

Greenwood Elementary

Projected Enrollment

Basic & Voc Ed	356.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,907
Bilingual	0.0	0.0%		
FRL	118.0	33.1%		
Special Ed	86.0	24.2%		

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		36,376		11,862	2,200		50,438
State Act: 23	Principals's Office		109,064	73,327	64,066			246,457
State Act: 25	Pupil Management & Safet			10,764	1,980			12,744
State Act: 27	Teaching	200	961,777	13,694	332,253	23,350	14,686	1,345,960

State Program 21 Special Education, State

State Act: 27	Teaching		274,014	194,184	189,417	6,300		663,915
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		77,815		26,565	935		105,315
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Subtotal Non-Grant Resources \$200 \$1,459,046 \$291,969 \$626,143 \$32,785 \$14,686 \$2,424,829

Grant

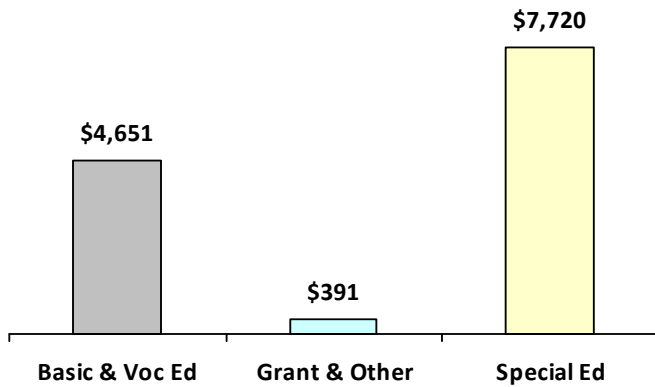
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		28,475	5,239	341			34,055
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Subtotal Grant Resources \$28,475 \$5,239 \$341 \$34,055

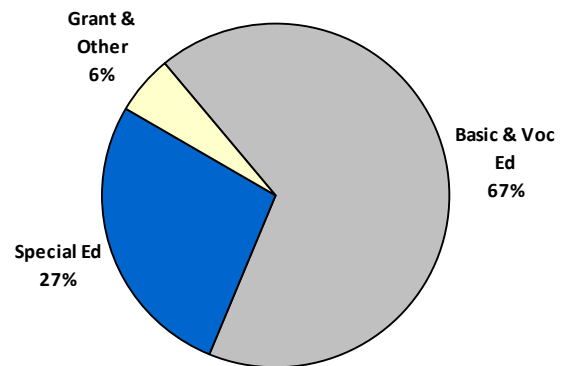
School Budget Total \$200 \$1,459,046 \$320,444 \$631,382 \$33,126 \$14,686 \$2,458,884

**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	16.1
330	Other Teacher	4.2
410	Library Media Specialist	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		29.8

Hawthorne Elementary

Projected Enrollment

Basic & Voc Ed	318.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,502
Bilingual	76.0	23.9%		
FRL	269.0	84.6%		
Special Ed	37.0	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	36,376		11,862	2,000			50,238
State Act: 23	Principals's Office	109,064	73,327	64,066	2,500	500		249,457
State Act: 24	Guidance and Counseling	35,617		11,719				47,336
State Act: 25	Pupil Management & Safet		12,669	2,331				15,000
State Act: 27	Teaching	992,934		342,230	15,000	9,420		1,359,584

State Program 21 Special Education, State

State Act: 27	Teaching	195,724	161,820	146,693	4,120			508,357
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	218,186	1,274	73,398	3,260			296,118
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Subtotal Non-Grant Resources \$1,587,901 \$249,090 \$652,299 \$26,880 \$9,920 \$2,526,090

Grant

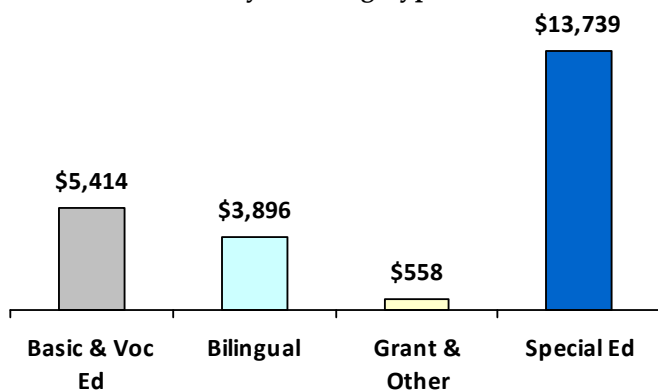
State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling			35,617		11,719				47,336
State Act: 27	Teaching	2,500	8,121	47,184	19,556	19,144	28,760	5,000		130,265

Subtotal Grant Resources \$2,500 \$43,738 \$47,184 \$31,275 \$19,144 \$28,760 \$5,000 \$177,601

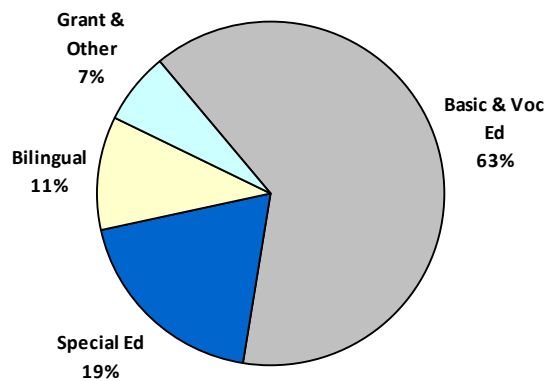
School Budget Total \$2,500 \$1,631,639 \$296,274 \$683,574 \$46,024 \$38,680 \$5,000 \$2,703,691

**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	15.5
330	Other Teacher	6.2
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		32.2

Highland Park Elementary

Projected Enrollment

Basic & Voc Ed	426.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,563
Bilingual	100.0	23.5%		
FRL	351.0	82.4%		
Special Ed	50.0	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	36,376		11,862			48,238
State Act: 23	Principals's Office	206,225	73,327	92,398			371,950
State Act: 25	Pupil Management & Safet		10,716	1,972			12,688
State Act: 27	Teaching	1,309,758		452,104	20,600	9,960	1,792,422

State Program 21 Special Education, State

State Act: 27	Teaching	247,917	194,184	180,493	4,790		627,384
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	109,093	1,098	36,784	1,000		147,975
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Subtotal Non-Grant Resources

\$1,909,369	\$279,325	\$775,613	\$26,390	\$9,960	\$3,000,657
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	119,839	10,726	42,293	12,412	36,000	221,270
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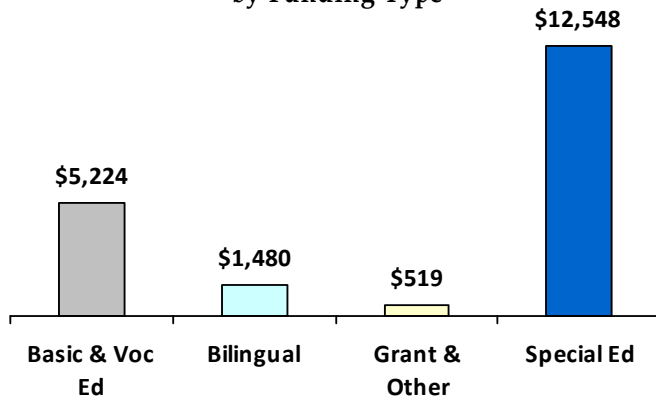
Subtotal Grant Resources

\$119,839	\$10,726	\$42,293	\$12,412	\$36,000	\$221,270
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School Budget Total

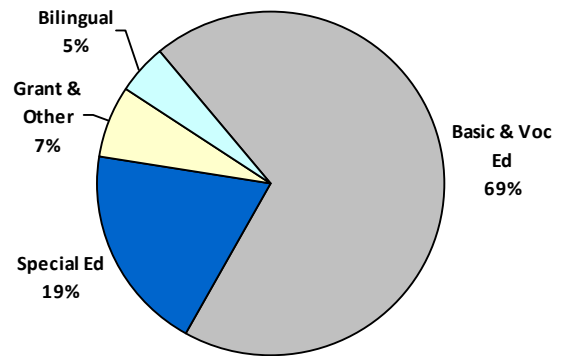
\$2,029,208	\$290,051	\$817,906	\$38,802	\$45,960	\$3,221,927
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**School Funding per Student*
by Funding Type**



*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	22.3
330	Other Teacher	5.4
410	Library Media Specialist	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		38.2

John Hay Elementary

Projected Enrollment

Basic & Voc Ed	521.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,299			
Bilingual	0.0	0.0%						
FRL	80.0	15.4%						
Special Ed	27.0	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	36,376		11,862	1,000		49,238
State Act: 23	Principals's Office	207,235	73,327	92,588	1,500	1,500	376,150
State Act: 25	Pupil Management & Safet	1,214		229			1,443
State Act: 27	Teaching	1,516,414		520,076	18,800	13,375	2,068,665

State Program 21 Special Education, State

State Act: 27	Teaching	169,095	97,092	105,763	2,810		374,760
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	127,274		44,012	2,917		174,203
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Subtotal Non-Grant Resources

\$2,057,608	\$170,419	\$774,530	\$27,027	\$14,875	\$3,044,459
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		16,259	2,992	1,710		20,961
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		14,260	8,121			22,381
State Act: 27	Teaching	113,547	30,406	50,016			193,969

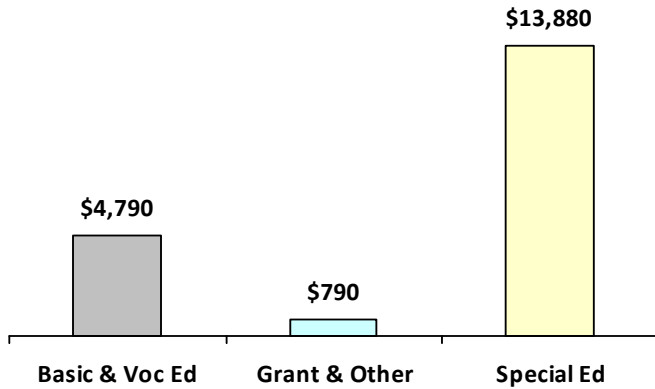
Subtotal Grant Resources

\$113,547	\$60,925	\$61,129	\$1,710	\$237,311
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School Budget Total

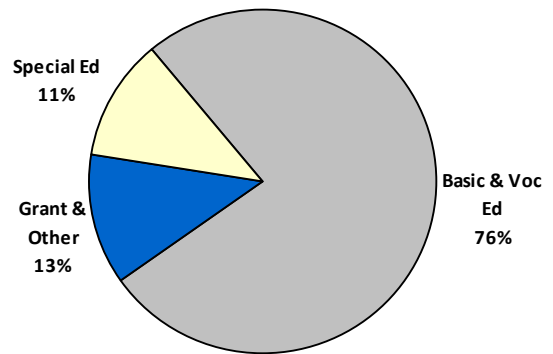
\$2,171,155	\$231,344	\$835,659	\$28,737	\$14,875	\$3,281,770
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**School Funding per Student*
by Funding Type**



*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	27.8
330	Other Teacher	2.6
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.6
Total FTE		38.4

John Rogers Elementary

Projected Enrollment

Basic & Voc Ed	278.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,784	
Bilingual	0.0	0.0%				
FRL	115.0	41.4%				
Special Ed	23.0	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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	57,514	56,157			222,735
State Act: 27	Teaching	810,206		279,358	5,082	5,171	1,099,817

State Program 21 Special Education, State

State Act: 27	Teaching	130,483	97,092	92,477	2,400		322,452
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	114,547	4,223	40,387	2,244		161,401
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Subtotal Non-Grant Resources \$1,200,676 \$158,829 \$480,241 \$9,726 \$5,171 \$1,854,643

Grant

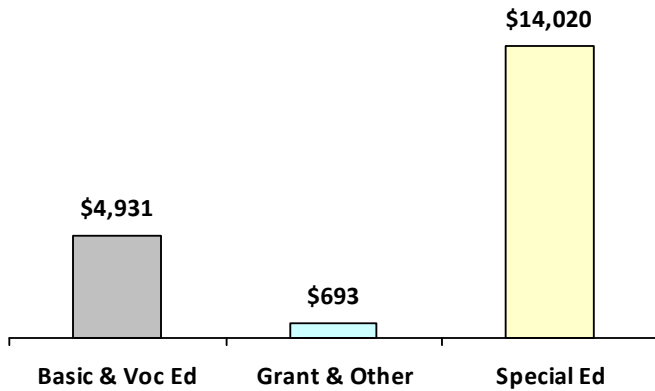
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	22,273		7,702	1,242		31,217
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Subtotal Grant Resources \$22,273 \$7,702 \$1,242 \$31,217

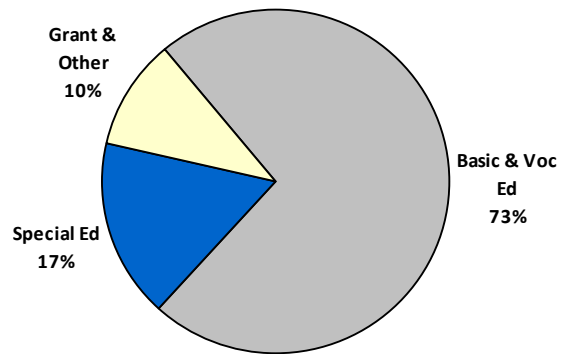
School Budget Total \$1,222,949 \$158,829 \$487,943 \$10,968 \$5,171 \$1,885,860

**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	14.8
330	Other Teacher	2.0
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	1.5
Total FTE		22.8

John Stanford International School

Projected Enrollment

Basic & Voc Ed	453.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,049
Bilingual	18.0	4.0%		
FRL	40.0	8.8%		
Special Ed	8.0	1.8%		

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	36,376		11,862			48,238
State Act: 23	Principals's Office	206,225	73,327	92,398			371,950
State Act: 24	Guidance and Counseling	28,492		9,376			37,868
State Act: 27	Teaching	1,265,212		436,699	15,684	7,535	1,725,130

State Program 21 Special Education, State

State Act: 27	Teaching	39,145		13,386	400		52,931
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	27,273	198	9,182	180		36,833
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	78,780		26,863	1,945		107,588
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Subtotal Non-Grant Resources \$1,681,503 \$73,525 \$599,766 \$18,209 \$7,535 \$2,380,538

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	6,364		2,200	1,049		9,613
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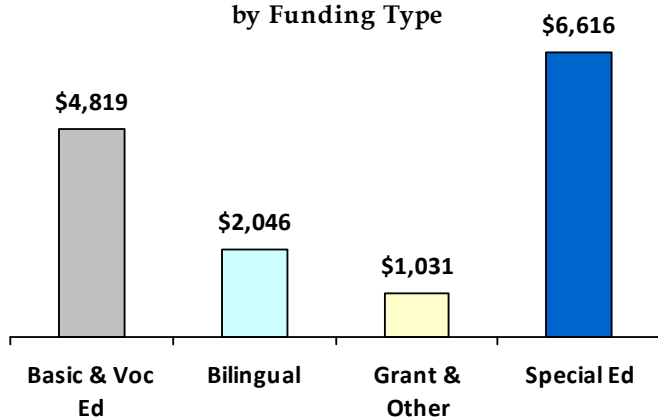
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		229,762	120,238			350,000
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Subtotal Grant Resources \$6,364 \$229,762 \$122,438 \$1,049 \$359,613

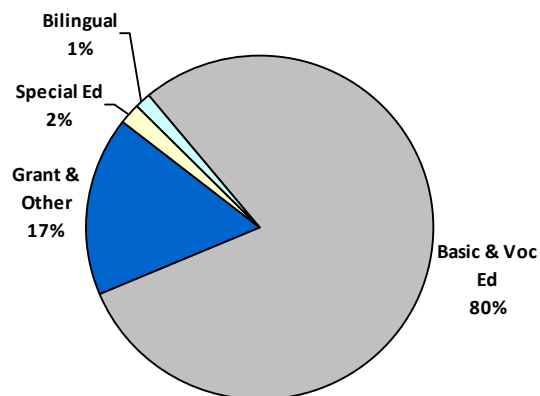
School Budget Total \$1,687,867 \$303,287 \$722,204 \$19,258 \$7,535 \$2,740,151

**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	20.9
330	Other Teacher	1.0
410	Library Media Specialist	0.5
420	Counselor	0.6
910	Aide	7.8
940	Office/Clerical	2.0
Total FTE		34.8

Kimball Elementary

Projected Enrollment

Basic & Voc Ed	471.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,627			
Bilingual	186.0	39.5%						
FRL	298.0	63.3%						
Special Ed	35.0	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		36,376		11,862			48,238
State Act: 23	Principals's Office		206,225	73,749	92,476	100		372,550
State Act: 25	Pupil Management & Safet			4,223	777			5,000
State Act: 27	Teaching	600	1,327,167		458,388	19,432	8,064	1,813,651

State Program 21 Special Education, State

State Act: 27	Teaching		156,579	64,728	85,448	2,070		308,825
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		190,912	2,042	64,396	1,860		259,210
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		140,001		48,414	3,441		191,856
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Subtotal Non-Grant Resources \$600 \$2,057,260 \$144,742 \$761,761 \$26,903 \$8,064 \$2,999,330

Grant

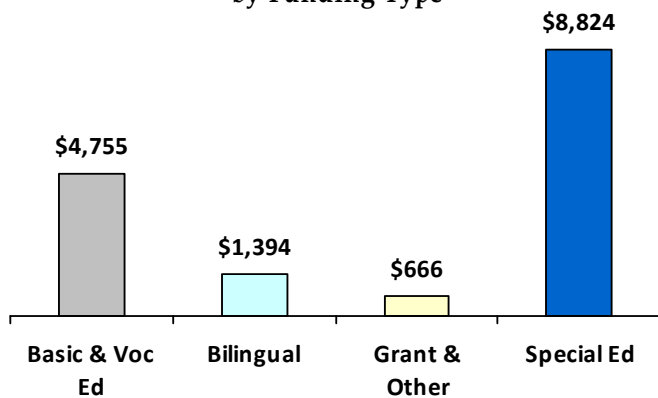
State Program 51 Remediation, Federal

State Act: 27	Teaching		87,486	2,534	28,464	3,405		121,889
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Subtotal Grant Resources \$87,486 \$2,534 \$28,464 \$3,405 \$121,889

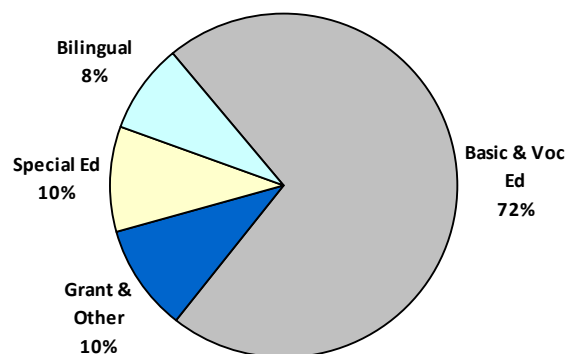
School Budget Total \$600 \$2,144,746 \$147,276 \$790,225 \$30,308 \$8,064 \$3,121,219

**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	24.2
330	Other Teacher	5.2
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		35.9

Lafayette Elementary

Projected Enrollment

Basic & Voc Ed	563.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,428		
Bilingual	0.0	0.0%					
FRL	107.0	19.0%					
Special Ed	29.0	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	36,376		11,862			48,238
State Act: 23	Principals's Office	206,225	80,295	93,680			380,200
State Act: 26	Health/Related Services	7,023		2,325			9,348
State Act: 27	Teaching	1,487,535		513,645	18,920	11,863	2,031,963

State Program 21 Special Education, State

State Act: 27	Teaching	143,531	97,092	96,940	2,640		340,203
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	159,220		55,038	3,927		218,185
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Subtotal Non-Grant Resources

\$2,039,910 \$177,387 \$773,490 \$25,487 \$11,863 \$3,028,137

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	19,092		6,601	1,900		27,593
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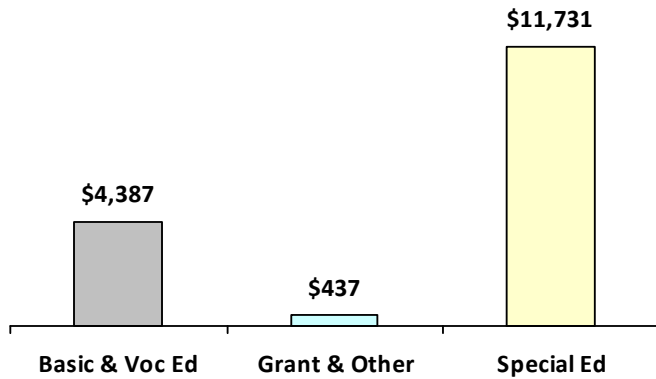
Subtotal Grant Resources

\$19,092 \$6,601 \$1,900 \$27,593

School Budget Total

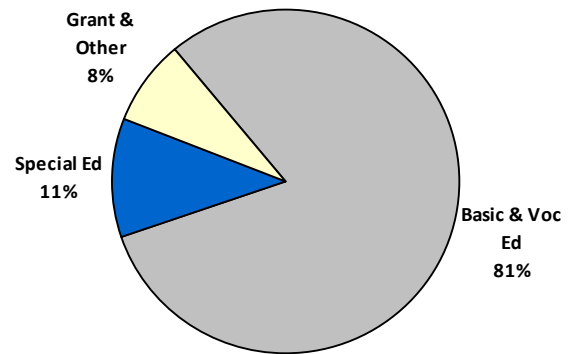
\$2,059,002 \$177,387 \$780,091 \$27,387 \$11,863 \$3,055,730

**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	26.1
330	Other Teacher	2.2
410	Library Media Specialist	0.5
460	Psychologist	0.1
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		35.9

Laurelhurst Elementary

Projected Enrollment

Basic & Voc Ed	397.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,389
Bilingual	0.0	0.0%		
FRL	32.0	8.1%		
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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	73,862	64,131	200		247,257
State Act: 25	Pupil Management & Safet	1,221	4,223	1,007			6,451
State Act: 27	Teaching	1,061,574	7,770	367,710	4,989	7,470	1,449,513

State Program 21 Special Education, State

State Act: 27	Teaching	64,975	48,546	46,188	540		160,249
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	89,092		30,808	2,169		122,069
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Subtotal Non-Grant Resources

\$1,362,302	\$134,401	\$521,706	\$7,898	\$7,470	\$2,033,777
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	5,728		1,980	703		8,411
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	70,853		26,343			97,196
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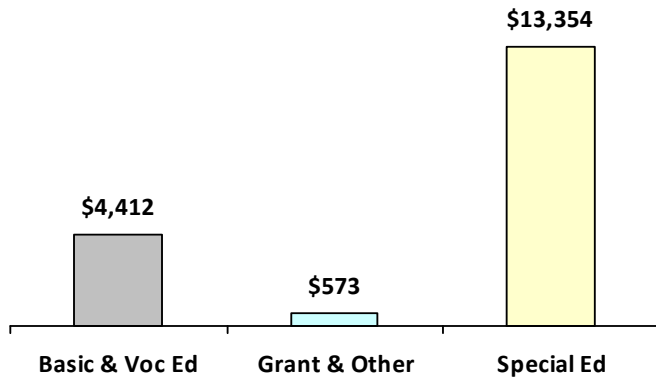
Subtotal Grant Resources

\$76,581		\$28,323	\$703		\$105,607
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School Budget Total

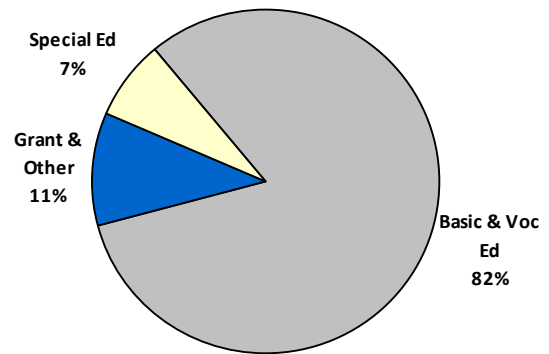
\$1,438,883	\$134,401	\$550,029	\$8,601	\$7,470	\$2,139,384
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**School Funding per Student*
by Funding Type**



*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	1.5
940	Office/Clerical	2.0
Total FTE		25.4

Lawton Elementary

Projected Enrollment

Basic & Voc Ed	432.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,575	
Bilingual	0.0	0.0%				
FRL	53.0	12.3%				
Special Ed	24.0	5.6%				

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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,569	73,327	64,161			247,057
State Act: 27	Teaching	1,223,444	3,968	422,326	10,601	7,853	1,668,192

State Program 21 Special Education, State

State Act: 27	Teaching	130,483	64,728	76,524	2,690		274,425
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	114,547		39,611	2,468		156,626
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Subtotal Non-Grant Resources \$1,614,419 \$142,023 \$614,484 \$15,759 \$7,853 \$2,394,538

Grant

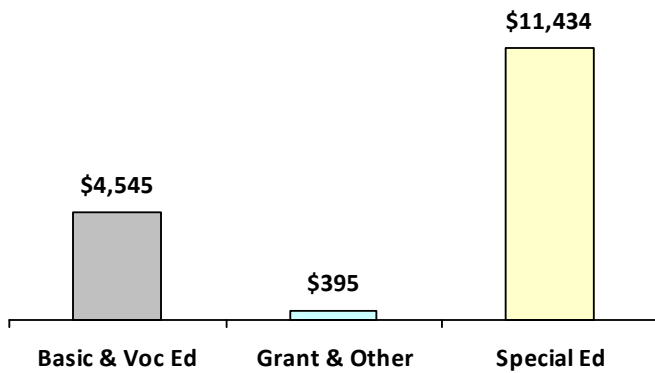
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	6,364		2,200	5,498		14,062
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Subtotal Grant Resources \$6,364 \$2,200 \$5,498 \$14,062

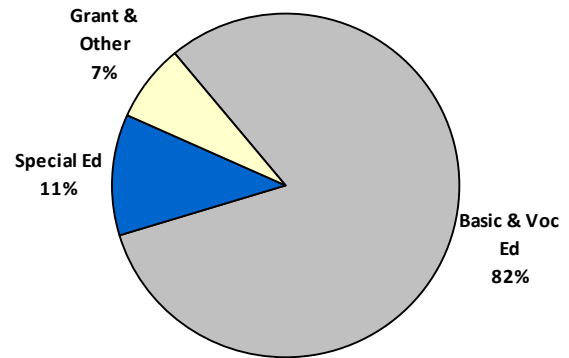
School Budget Total \$1,620,783 \$142,023 \$616,684 \$21,257 \$7,853 \$2,408,600

**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	2.0
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		28.5

Leschi Elementary

Projected Enrollment

Basic & Voc Ed	379.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,551	
Bilingual	51.0	13.5%				
FRL	245.0	64.6%				
Special Ed	33.0	8.7%				

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	36,376		11,862	5,000		53,238
State Act: 23	Principals's Office	109,569	73,327	64,161			247,057
State Act: 27	Teaching	1,160,121		398,873	22,152	9,770	1,590,916

State Program 21 Special Education, State

State Act: 27	Teaching	195,724	97,092	114,787	4,180		411,783
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	54,546	560	18,395	510		74,011
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Subtotal Non-Grant Resources \$1,556,336 \$170,979 \$608,078 \$31,842 \$9,770 \$2,377,005

Grant

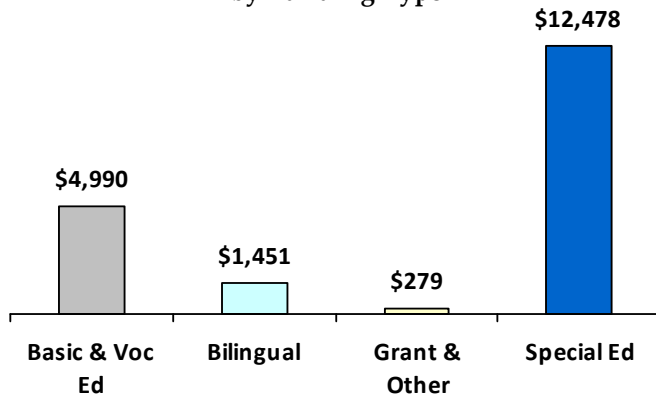
State Program 51 Remediation, Federal

State Act: 27	Teaching	41,064	20,682	15,860	28,238		105,844
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Subtotal Grant Resources \$41,064 \$20,682 \$15,860 \$28,238 \$105,844

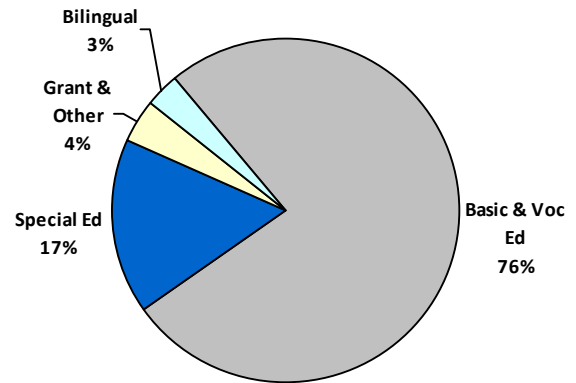
School Budget Total \$1,597,400 \$191,661 \$623,938 \$60,080 \$9,770 \$2,482,849

**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	3.8
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		28.8

Lowell @ Lincoln

Projected Enrollment

Basic & Voc Ed	550.0	100.0%	Average School Funding Per Student (all funds, all students)		\$4,784	
Bilingual	0.0	0.0%				
FRL	4.0	0.7%				
Special Ed	4.0	0.7%				

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	36,376		11,862	600		48,838
State Act: 23	Principals's Office	206,730	73,435	92,510			372,675
State Act: 26	Health/Related Services				400		400
State Act: 27	Teaching	1,561,706		539,638	31,758	8,697	2,141,799

State Program 21 Special Education, State

State Act: 27	Teaching	25,564		8,823			34,387
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Subtotal Non-Grant Resources \$1,830,376 \$73,435 \$652,833 \$32,758 \$8,697 \$2,598,099

Grant

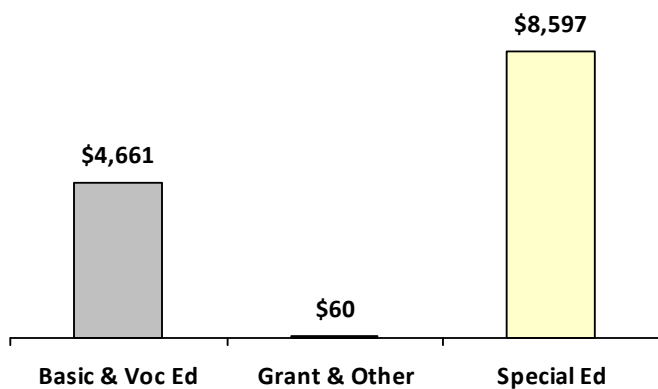
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	17,061	8,122	7,712			32,895
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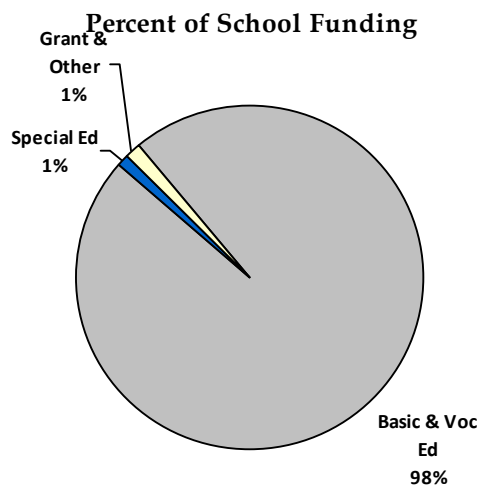
Subtotal Grant Resources \$17,061 \$8,122 \$7,712 \$32,895

School Budget Total \$1,847,437 \$81,557 \$660,545 \$32,758 \$8,697 \$2,630,994

**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
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	24.8
330	Other Teacher	0.4
410	Library Media Specialist	0.5
940	Office/Clerical	2.0
Total FTE		29.7

Lowell Elementary

Projected Enrollment

Basic & Voc Ed	189.0	100.0%	Average School Funding Per Student (all funds, all students)		\$12,294			
Bilingual	0.0	0.0%						
FRL	116.0	61.4%						
Special Ed	94.0	49.7%						

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	36,376		11,862	500			48,738
State Act: 23	Principals's Office	109,569	57,514	56,252	1,000		1,000	225,335
State Act: 26	Health/Related Services				500			500
State Act: 27	Teaching	573,469	1,354	196,778	26,688	10,189	3,000	811,478

State Program 21 Special Education, State

State Act: 27	Teaching	443,642	356,004	327,185	12,590			1,139,421
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	50,910		17,604	1,496			70,010
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Subtotal Non-Grant Resources

\$1,213,966 \$414,872 \$609,681 \$42,774 \$10,189 \$4,000 \$2,295,482

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	20,364		7,042	718			28,124
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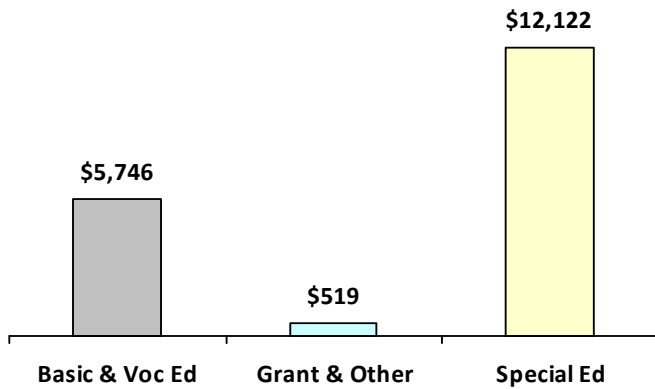
Subtotal Grant Resources

\$20,364 \$7,042 \$718 \$28,124

School Budget Total

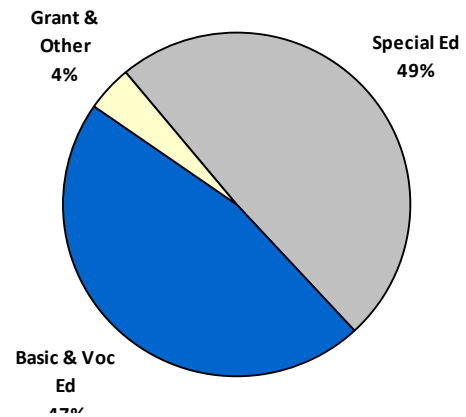
\$1,234,330 \$414,872 \$616,723 \$43,492 \$10,189 \$4,000 \$2,323,606

**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	10.0
330	Other Teacher	6.8
410	Library Media Specialist	0.5
910	Aide	11.0
940	Office/Clerical	1.5
Total FTE		30.8

Loyal Heights Elementary

Projected Enrollment

Basic & Voc Ed	408.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,038
Bilingual	0.0	0.0%		
FRL	18.0	4.4%		
Special Ed	10.0	2.5%		

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		36,376		11,862			48,238
State Act: 23	Principals's Office		109,064	73,327	64,066			246,457
State Act: 25	Pupil Management & Safet		1,262		238			1,500
State Act: 27	Teaching	373	1,054,956	338	362,731	15,000	8,209	1,441,607

State Program 21 Special Education, State

State Act: 27	Teaching		39,145	32,364	29,339	510		101,358
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		140,733	13,299	54,997	2,730		211,759
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Subtotal Non-Grant Resources \$373 \$1,381,536 \$119,328 \$523,233 \$18,240 \$8,209 \$2,050,919

Grant

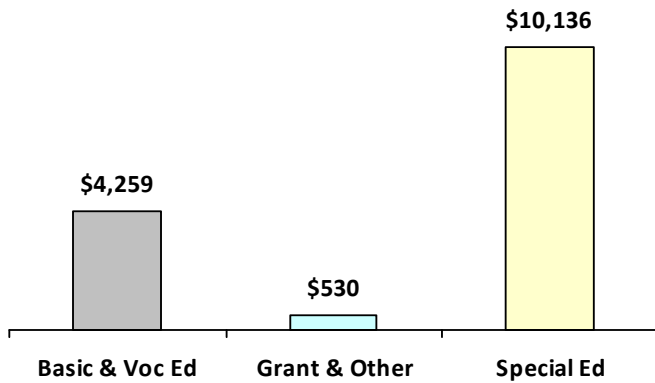
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			3,818	702	46		4,566
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Subtotal Grant Resources \$3,818 \$702 \$46 \$4,566

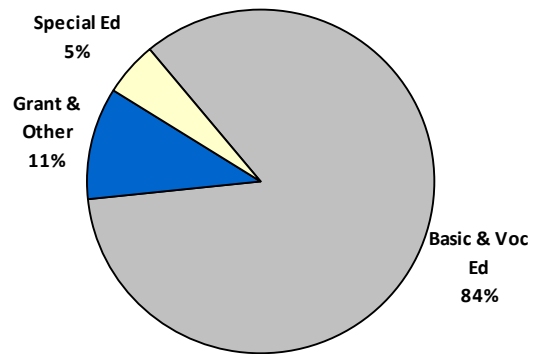
School Budget Total \$373 \$1,381,536 \$123,146 \$523,935 \$18,286 \$8,209 \$2,055,485

**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	388.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,119
Bilingual	128.0	33.0%		
FRL	356.0	91.8%		
Special Ed	25.0	6.4%		

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		36,376		11,862	2,000		50,238
State Act: 23	Principals's Office		109,064	75,861	64,532	2,500	1,800	255,757
State Act: 25	Pupil Management & Safet		1,221	7,297	1,573			10,091
State Act: 26	Health/Related Services		13,408		4,530	500		18,438
State Act: 27	Teaching	250	1,136,312		389,164	39,984	23,111	1,590,821

State Program 21 Special Education, State

State Act: 27	Teaching		169,628	97,092	105,863	4,010		376,593
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		136,366	1,405	45,987	1,280		185,038
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Subtotal Non-Grant Resources \$250 \$1,602,375 \$181,655 \$623,511 \$50,274 \$24,911 \$4,000 \$2,486,976

Grant

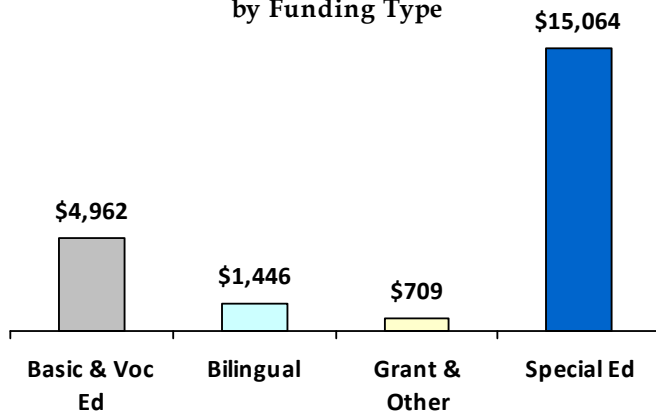
State Program 51 Remediation, Federal

State Act: 27	Teaching	500	76,921	55,736	34,477	53,908	35,000	18,505	275,047
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Subtotal Grant Resources \$500 \$76,921 \$55,736 \$34,477 \$53,908 \$35,000 \$18,505 \$275,047

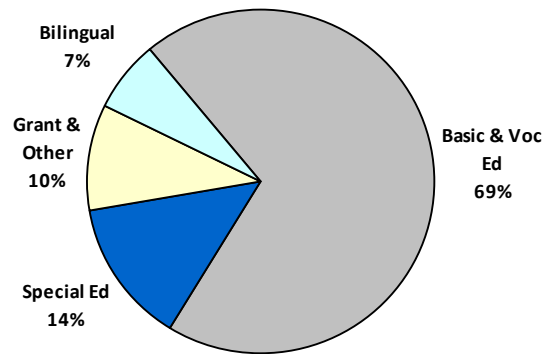
School Budget Total \$750 \$1,679,296 \$237,391 \$657,988 \$104,182 \$59,911 \$22,505 \$2,762,023

**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	4.6
410	Library Media Specialist	0.5
470	Nurse	0.2
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		29.8

Maple Elementary

Projected Enrollment

Basic & Voc Ed	471.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,072	
Bilingual	155.0	32.9%				
FRL	294.0	62.4%				
Special Ed	22.0	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	36,376		11,862			48,238
State Act: 23	Principals's Office	206,825	90,409	100,651			397,885
State Act: 25	Pupil Management & Safet	1,221	6,757	1,473			9,451
State Act: 27	Teaching	1,257,209		434,190	41,313	15,254	1,747,966
State Act: 31	Instructional Professional		8,446	1,554			10,000

State Program 21 Special Education, State

State Act: 27	Teaching	97,730	32,364	49,391	920		180,405
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	163,639	1,702	55,187	1,550		222,078
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	82,729		28,607	3,216		114,552
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Subtotal Non-Grant Resources

\$1,845,729	\$139,678	\$682,915	\$46,999	\$15,254	\$2,730,575
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	83,420	8,446	13,778	20,564	2,912	129,120
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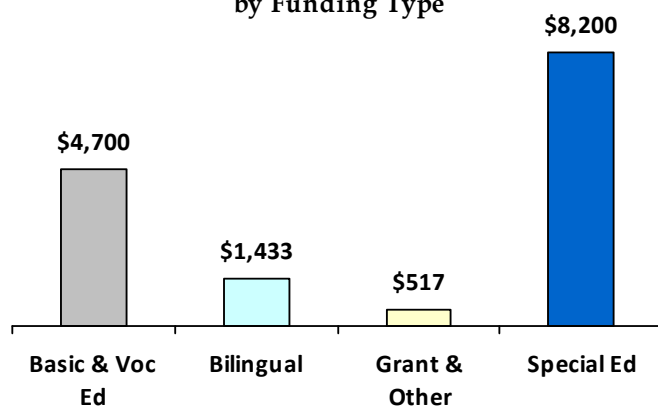
Subtotal Grant Resources

\$83,420	\$8,446	\$13,778	\$20,564	\$2,912	\$129,120
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School Budget Total

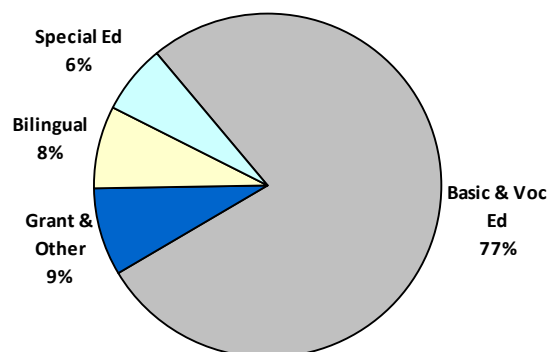
\$1,929,149	\$148,124	\$696,693	\$67,563	\$18,166	\$2,859,695
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**School Funding per Student*
by Funding Type**



*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	21.5
330	Other Teacher	3.9
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	2.5
Total FTE		31.4

McDonald Elementary

Projected Enrollment

Basic & Voc Ed	293.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,159			
Bilingual	0.0	0.0%						
FRL	44.0	15.0%						
Special Ed	24.0	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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	58,021	56,250	400		223,735
State Act: 27	Teaching	730,493	70,198	288,364	16,941	4,054	1,110,050

State Program 21 Special Education, State

State Act: 27	Teaching	65,774	32,364	38,363	830		137,331
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	140,001		48,414	4,189		192,604
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Subtotal Non-Grant Resources \$1,081,708 \$160,583 \$443,253 \$22,360 \$4,054 \$1,711,958

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		3,378	622	2,102		6,102
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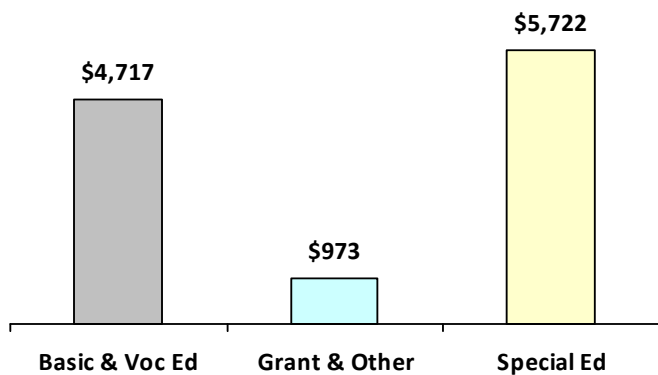
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		56,174	30,326			86,500
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Subtotal Grant Resources \$59,552 \$30,948 \$2,102 \$92,602

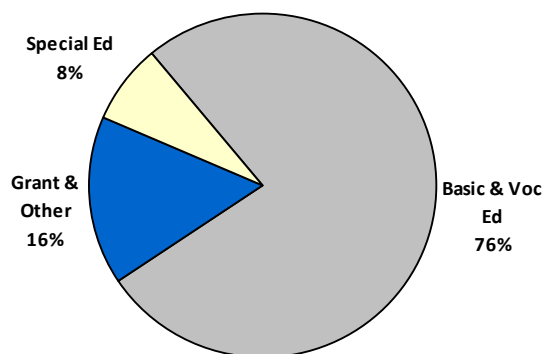
School Budget Total \$1,081,708 \$220,135 \$474,201 \$24,462 \$4,054 \$1,804,560

**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	1.0
410	Library Media Specialist	0.5
910	Aide	5.5
940	Office/Clerical	1.5
Total FTE		23.0

McGilvra Elementary

Projected Enrollment

Basic & Voc Ed	299.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,914	
Bilingual	0.0	0.0%				
FRL	42.0	14.0%				
Special Ed	16.0	5.4%				

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	36,376		11,862	3,500		51,738
State Act: 23	Principals's Office	109,569	57,514	56,252	1,200		224,535
State Act: 27	Teaching	777,672	169	267,620	17,362	4,976	1,067,799

State Program 21 Special Education, State

State Act: 27	Teaching	65,242	32,364	38,262	680		136,548
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	89,092		30,808	2,132		122,032
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Subtotal Non-Grant Resources \$1,077,951 \$90,047 \$404,804 \$24,874 \$4,976 \$1,602,652

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		9,761	1,796	117		11,674
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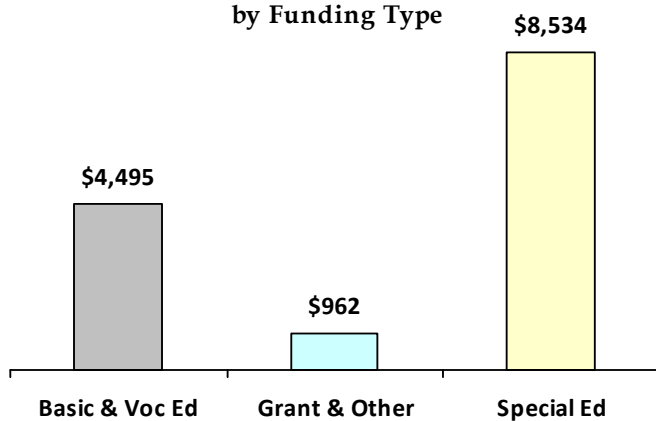
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	114,831		39,166			153,997
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Subtotal Grant Resources \$114,831 \$9,761 \$40,962 \$117 \$165,671

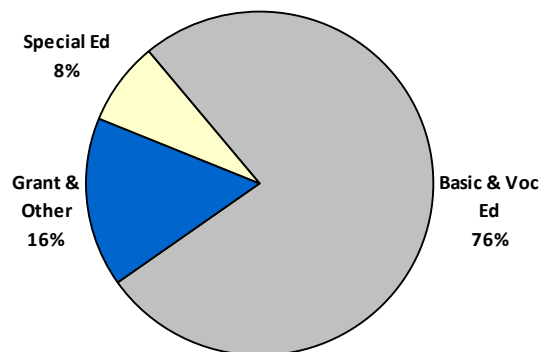
School Budget Total \$1,192,782 \$99,808 \$445,766 \$24,991 \$4,976 \$1,768,323

**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	0.5
910	Aide	1.0
940	Office/Clerical	1.5
Total FTE		20.3

Montlake Elementary

Projected Enrollment

Basic & Voc Ed	229.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,153
Bilingual	0.0	0.0%		
FRL	20.0	8.7%		
Special Ed	20.0	8.7%		

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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	57,514	56,157			222,735
State Act: 25	Pupil Management & Safet	1,221		230			1,451
State Act: 27	Teaching	660,661		227,642	14,006	5,424	907,733

State Program 21 Special Education, State

State Act: 27	Teaching	117,435	64,728	72,062	2,220		256,445
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	76,364		26,408	1,683		104,455
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Subtotal Non-Grant Resources

\$1,001,121	\$122,242	\$394,361	\$17,909	\$5,424	\$1,541,057
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching				55	5,472	5,527
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	65,201		26,301			91,502
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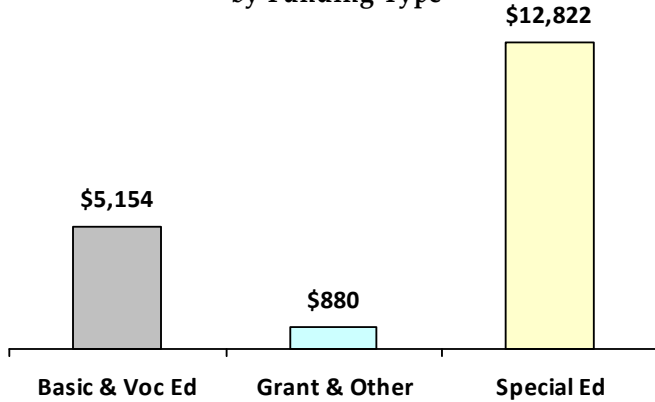
Subtotal Grant Resources

\$65,201		\$26,301	\$55	\$5,472	\$97,029
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School Budget Total

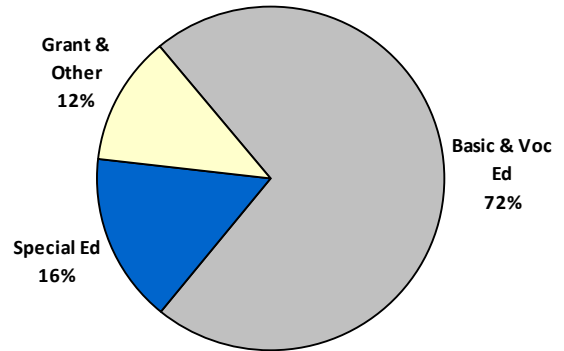
\$1,066,322	\$122,242	\$420,662	\$17,964	\$10,896	\$1,638,086
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**School Funding per Student*
by Funding Type**



*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	12.9
330	Other Teacher	1.8
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	1.5
Total FTE		19.7

Muir Elementary

Projected Enrollment

Basic & Voc Ed	424.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,239	
Bilingual	66.0	15.6%				
FRL	254.0	59.9%				
Special Ed	24.0	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	36,376		11,862	3,000		51,238
State Act: 23	Principals's Office	109,569	65,420	60,207			235,196
State Act: 27	Teaching	1,288,593		410,953	20,730	10,060	1,730,336

State Program 21 Special Education, State

State Act: 27	Teaching	130,483	97,092	92,477	2,410		322,462
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	68,183	725	22,997	660		92,565
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	101,819		35,210			137,029
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Subtotal Non-Grant Resources

\$1,735,023	\$163,237	\$633,706	\$26,800	\$10,060	\$2,568,826
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	63,058		12,220	1,391		76,669
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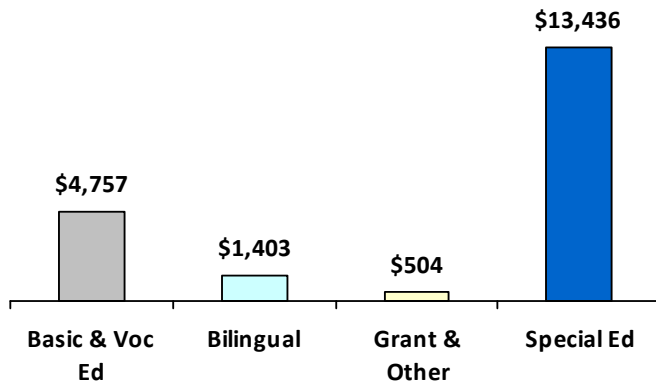
Subtotal Grant Resources

\$63,058		\$12,220	\$1,391	\$76,669
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School Budget Total

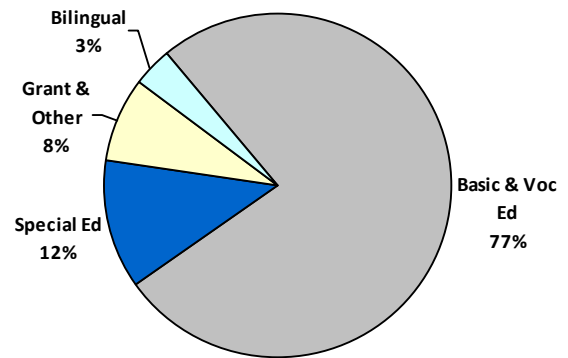
\$1,798,081	\$163,237	\$645,926	\$28,191	\$10,060	\$2,645,495
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**School Funding per Student*
by Funding Type**



*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	3.0
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	1.8
Total FTE		29.8

North Beach Elementary

Projected Enrollment

Basic & Voc Ed	314.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,211	
Bilingual	0.0	0.0%				
FRL	36.0	11.5%				
Special Ed	24.0	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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,316	73,327	64,114			246,757
State Act: 25	Pupil Management & Safet	1,031		195			1,226
State Act: 26	Health/Related Services				340		340
State Act: 27	Teaching	861,695		296,389	17,887	6,261	1,182,232

State Program 21 Special Education, State

State Act: 27	Teaching	130,483	97,092	92,477	2,350		322,402
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	103,958		35,614			139,572
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Subtotal Non-Grant Resources \$1,242,859 \$170,419 \$500,651 \$20,577 \$6,261 \$1,940,767

Grant

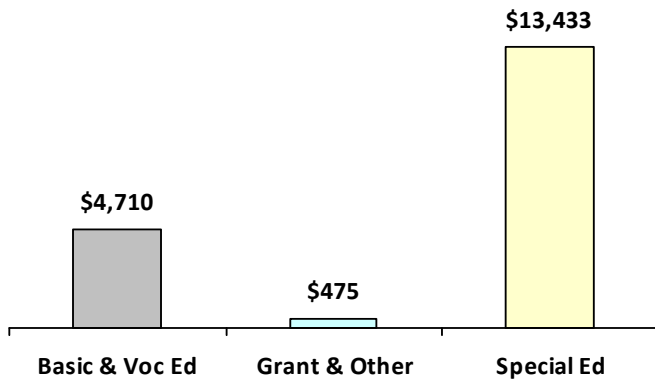
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		7,986	1,470	96		9,552
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Subtotal Grant Resources \$7,986 \$1,470 \$96 \$9,552

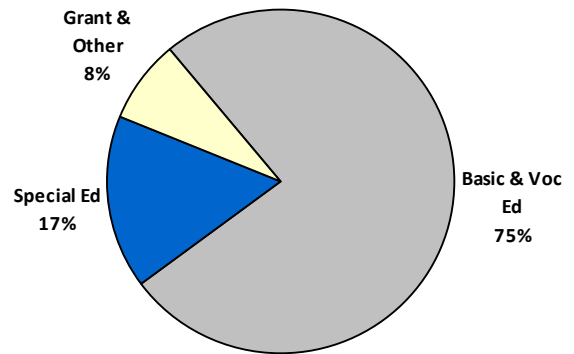
School Budget Total \$1,242,859 \$178,405 \$502,121 \$20,673 \$6,261 \$1,950,319

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



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

Percent of School Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	15.0
330	Other Teacher	2.0
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		23.5

Northgate Elementary

Projected Enrollment

Basic & Voc Ed	251.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,341
Bilingual	105.0	41.8%		
FRL	225.0	89.6%		
Special Ed	43.0	17.1%		

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	36,376		11,862	1,250		49,488
State Act: 23	Principals's Office	109,064	64,206	58,388			231,658
State Act: 24	Guidance and Counseling	28,492		9,376	350		38,218
State Act: 25	Pupil Management & Safet	1,195		226			1,421
State Act: 27	Teaching	832,480		287,059	23,271	8,927	1,151,737

State Program 21 Special Education, State

State Act: 27	Teaching	221,821	161,820	155,616	4,370		543,627
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	109,093	1,153	36,794	1,050		148,090
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Subtotal Non-Grant Resources \$1,338,521 \$227,179 \$559,321 \$30,291 \$8,927 \$2,164,239

Grant

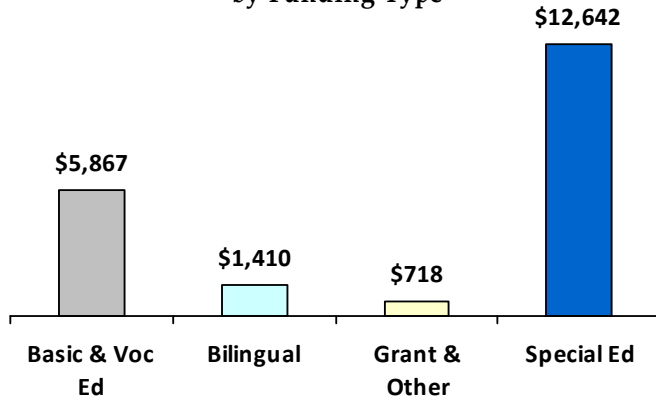
State Program 51 Remediation, Federal

State Act: 27	Teaching	44,547	48,606	39,340	47,792		180,285
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Subtotal Grant Resources \$44,547 \$48,606 \$39,340 \$47,792 \$180,285

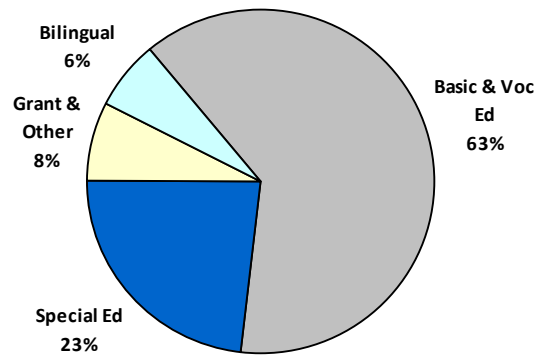
School Budget Total \$1,383,068 \$275,785 \$598,661 \$78,083 \$8,927 \$2,344,524

**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	13.7
330	Other Teacher	5.0
410	Library Media Specialist	0.5
420	Counselor	0.4
910	Aide	6.5
940	Office/Clerical	1.6
Total FTE		28.7

Olympic Hills Elementary

Projected Enrollment

Basic & Voc Ed	288.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,228			
Bilingual	68.0	23.6%						
FRL	210.0	72.9%						
Special Ed	42.0	14.6%						

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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	42,602	48,347			200,013
State Act: 27	Teaching	886,700	800	305,336	22,006	10,709	1,225,551

State Program 21 Special Education, State

State Act: 27	Teaching	195,724	97,092	114,787	2,540		410,143
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	68,183	747	23,001	680		92,611
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Subtotal Non-Grant Resources \$1,296,047 \$141,241 \$503,333 \$25,226 \$10,709 \$1,976,556

Grant

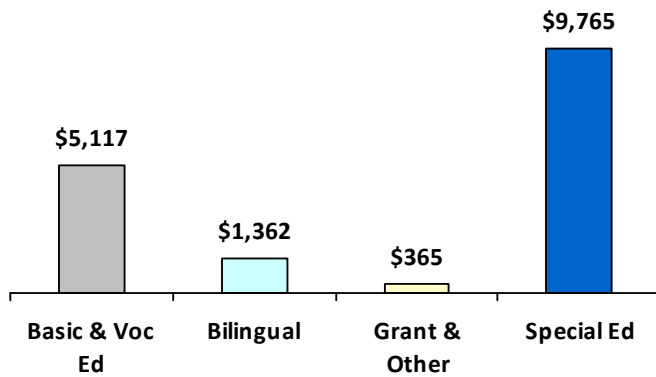
State Program 51 Remediation, Federal

State Act: 27	Teaching	34,511	32,011	27,496	11,109		105,127
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Subtotal Grant Resources \$34,511 \$32,011 \$27,496 \$11,109 \$105,127

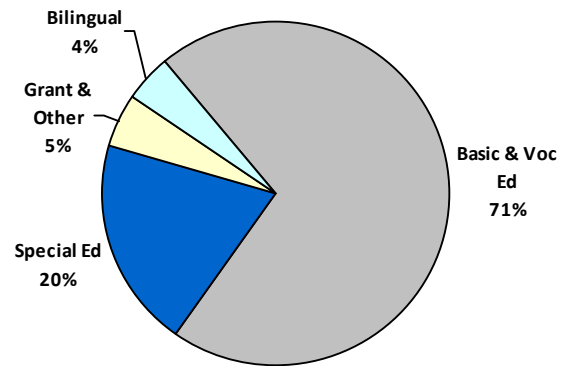
School Budget Total \$1,330,558 \$173,252 \$530,829 \$36,335 \$10,709 \$2,081,683

**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	4.3
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
910	Aide	4.0
940	Office/Clerical	1.0
Total FTE		24.8

Olympic View Elementary

Projected Enrollment

Basic & Voc Ed	468.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,467
Bilingual	29.0	6.2%		
FRL	163.0	34.8%		
Special Ed	50.0	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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	73,327	64,066			246,457
State Act: 25	Pupil Management & Safet		5,068	932			6,000
State Act: 27	Teaching	1,398,302	8,446	478,492	31,391	21,320	1,937,951

State Program 21 Special Education, State

State Act: 27	Teaching	221,821	97,092	123,710	3,000		445,623
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	40,910	318	13,777	290		55,295
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	140,001		48,414	3,329		191,744
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Subtotal Non-Grant Resources \$1,946,474 \$184,251 \$741,253 \$38,010 \$21,320 \$2,931,308

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	31,819	6,018	12,110	505		50,452
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State Program 79 Instructional Programs, Other

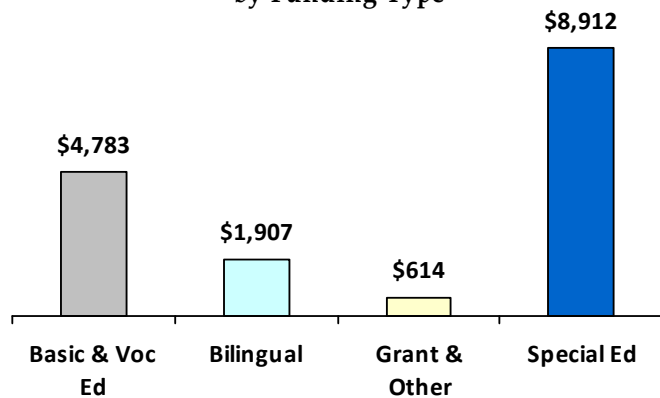
State Act: 26	Health/Related Services	26,816		9,059			35,875
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State Act: 27	Teaching		7,707	1,418			9,125
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Subtotal Grant Resources \$58,635 \$13,725 \$22,587 \$505 \$95,452

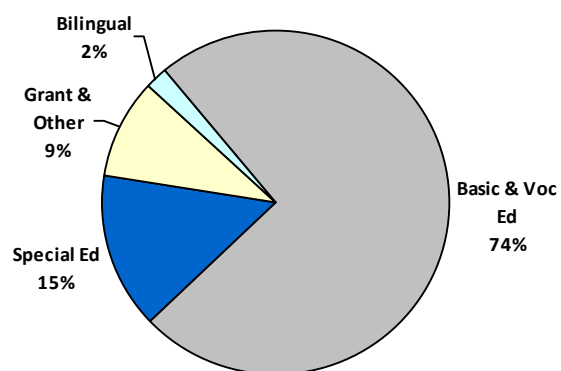
School Budget Total \$2,005,109 \$197,976 \$763,840 \$38,515 \$21,320 \$3,026,760

**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	23.1
330	Other Teacher	4.0
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
470	Nurse	0.4
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		35.0

Queen Anne Elementary

Projected Enrollment

Basic & Voc Ed	276.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,704
Bilingual	0.0	0.0%		
FRL	36.0	13.0%		
Special Ed	9.0	3.3%		

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	36,376		11,862	2,000		50,238
State Act: 23	Principals's Office	109,569	57,514	56,252			223,335
State Act: 24	Guidance and Counseling				500		500
State Act: 25	Pupil Management & Safet	1,221		230			1,451
State Act: 27	Teaching	689,059		237,002	17,889	1,554	945,504

State Program 21 Special Education, State

State Act: 27	Teaching	64,709	32,364	38,162	390		135,625
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	114,547		39,610	2,207		156,364
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Subtotal Non-Grant Resources \$1,015,481 \$89,878 \$383,118 \$22,986 \$1,554 \$1,513,017

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		6,655	1,225	80		7,960
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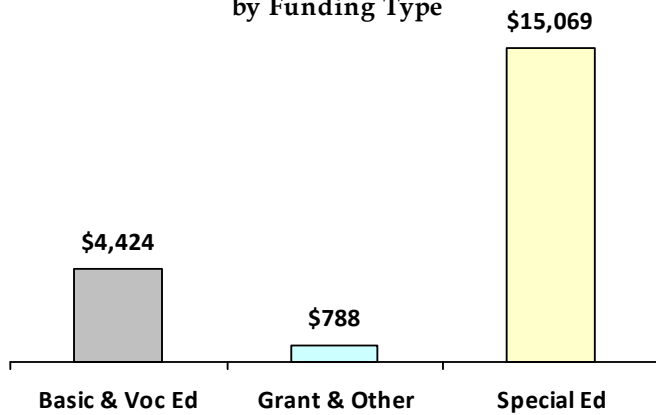
State Program 79 Instructional Programs, Other

State Act: 26	Health/Related Services	11,997		4,263			16,260
State Act: 27	Teaching	26,883		10,073			36,956

Subtotal Grant Resources \$38,880 \$6,655 \$15,561 \$80 \$61,176

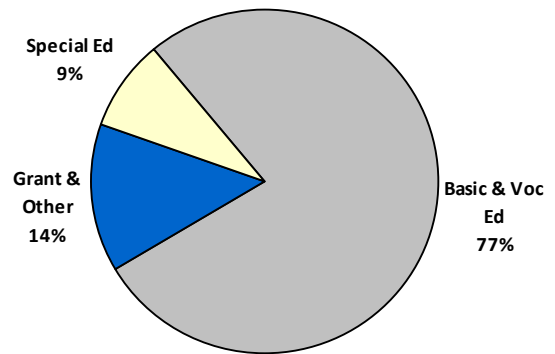
School Budget Total \$1,054,361 \$96,533 \$398,679 \$23,066 \$1,554 \$1,574,193

**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	13.0
330	Other Teacher	1.0
410	Library Media Specialist	0.5
460	Psychologist	0.2
910	Aide	1.0
940	Office/Clerical	1.5
Total FTE		18.2

Rainier View Elementary

Projected Enrollment

Basic & Voc Ed	208.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,302
Bilingual	54.0	26.0%		
FRL	150.0	72.1%		
Special Ed	16.0	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	36,376		11,862	500		48,738
State Act: 23	Principals's Office	109,664	58,359	56,425	500	500	225,448
State Act: 25	Pupil Management & Safet	611	3,755	806			5,172
State Act: 26	Health/Related Services				500		500
State Act: 27	Teaching	577,717	8,652	197,655	14,887	2,500	801,411

State Program 21 Special Education, State

State Act: 27	Teaching	104,386	64,728	67,601	2,150		238,865
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	54,546	593	18,401	540		74,080
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	44,546		15,404	2,281		62,231
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Subtotal Non-Grant Resources

\$927,846 \$136,087 \$368,154 \$21,358 \$2,500 \$500 \$1,456,445

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	25,521	10,980	9,334	13,434	3,000	62,269
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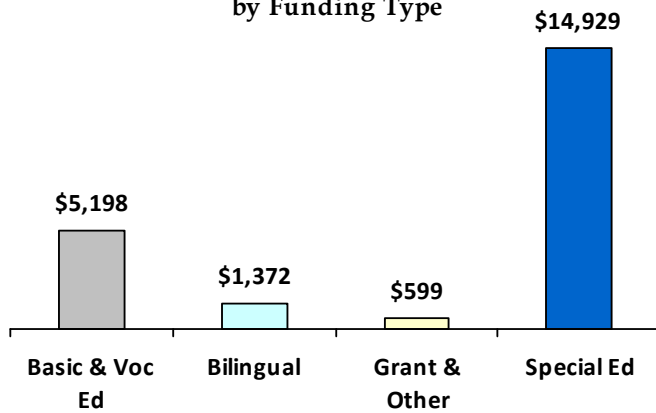
Subtotal Grant Resources

\$25,521 \$10,980 \$9,334 \$13,434 \$3,000 \$62,269

School Budget Total

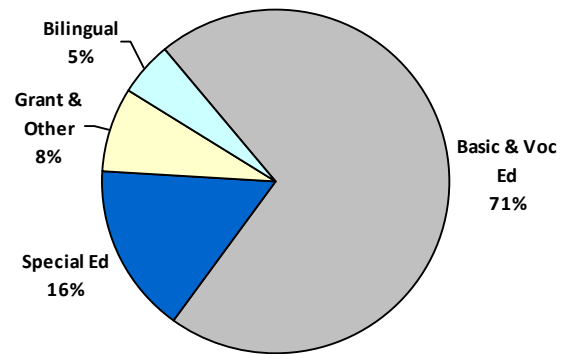
\$953,367 \$147,067 \$377,488 \$34,792 \$5,500 \$500 \$1,518,714

**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	9.7
330	Other Teacher	2.4
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	1.5
Total FTE		17.1

Roxhill Elementary

Projected Enrollment

Basic & Voc Ed	381.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,983
Bilingual	116.0	30.4%		
FRL	304.0	79.8%		
Special Ed	57.0	15.0%		

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		36,376		11,862			48,238
State Act: 23	Principals's Office		109,569	73,327	64,161	400		247,457
State Act: 27	Teaching	600	1,191,050	954	409,751	19,985	25,503	1,647,843

State Program 21 Special Education, State

State Act: 27	Teaching		325,409	161,820	191,160	5,430		683,819
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		122,729	1,274	41,390	1,160		166,553
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		45,299		18,546			63,845
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Subtotal Non-Grant Resources \$600 \$1,830,432 \$237,375 \$736,870 \$26,975 \$25,503 \$2,857,755

Grant

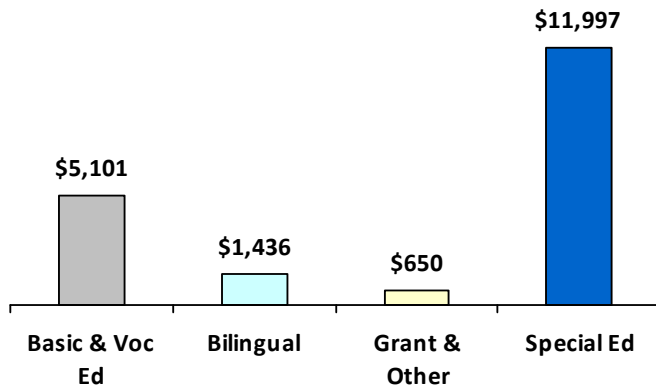
State Program 51 Remediation, Federal

State Act: 27	Teaching		116,903		38,691	15,989	12,147	183,730
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Subtotal Grant Resources \$116,903 \$38,691 \$15,989 \$12,147 \$183,730

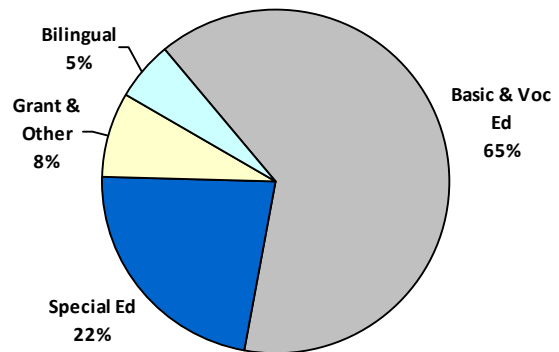
School Budget Total \$600 **\$1,947,335** **\$237,375** **\$775,561** **\$42,964** **\$37,650** **\$3,041,485**

**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	20.2
330	Other Teacher	6.8
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		36.5

Sacajawea Elementary

Projected Enrollment

Basic & Voc Ed	244.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,478	
Bilingual	10.0	4.1%				
FRL	68.0	27.9%				
Special Ed	14.0	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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	57,514	56,157			222,735
State Act: 27	Teaching	698,842	2,720	241,346	10,000	5,237	958,145

State Program 21 Special Education, State

State Act: 27	Teaching	64,975	32,364	38,212	610		136,161
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	13,637	110	4,592	100		18,439
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	73,634		26,891	9,234		109,759
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Subtotal Non-Grant Resources

\$996,528	\$92,708	\$379,060	\$19,944	\$5,237	\$1,493,477
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	12,728	2,525	4,866	203		20,322
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	48,564		18,161			66,725
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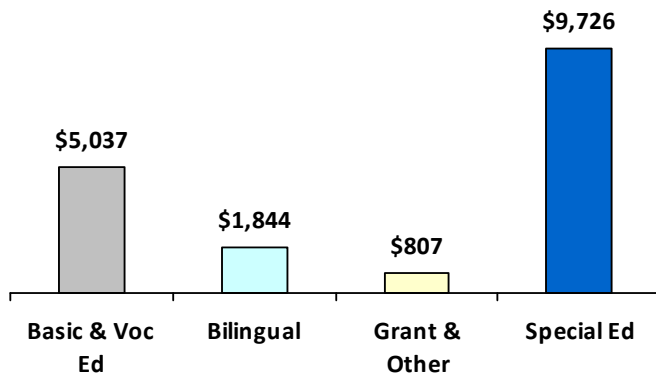
Subtotal Grant Resources

\$61,292	\$2,525	\$23,027	\$203	\$87,047
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School Budget Total

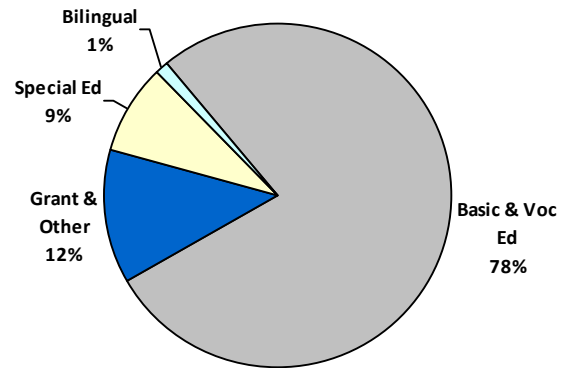
\$1,057,820	\$95,233	\$402,087	\$20,147	\$5,237	\$1,580,524
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**School Funding per Student*
by Funding Type**



*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	13.3
330	Other Teacher	1.2
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	1.5
Total FTE		18.5

Sand Point Elementary

Projected Enrollment

Basic & Voc Ed	232.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,332
Bilingual	55.0	23.7%		
FRL	138.0	59.5%		
Special Ed	26.0	11.2%		

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	36,376		11,862	1,000		49,238
State Act: 23	Principals's Office	109,064	57,514	56,157	500		223,235
State Act: 27	Teaching	642,913		220,005	7,726	15,000	885,644

State Program 21 Special Education, State

State Act: 27	Teaching	130,217	64,728	76,474	1,660		273,079
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	54,546	604	18,403	550		74,103
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	114,547		39,610	2,207		156,364
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Subtotal Non-Grant Resources

\$1,087,663	\$122,846	\$422,511	\$13,643	\$15,000	\$1,661,663
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	29,003		9,186	1,128		39,317
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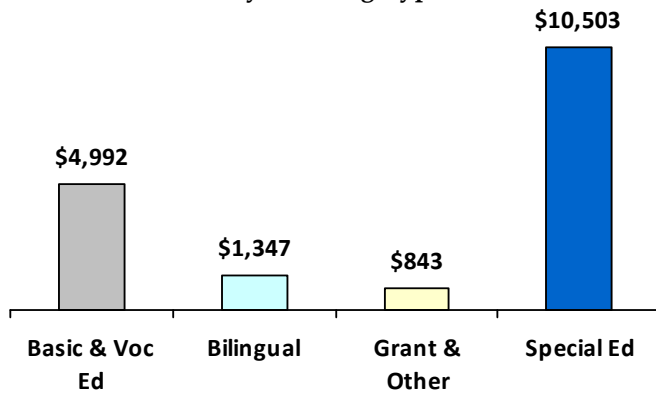
Subtotal Grant Resources

\$29,003		\$9,186	\$1,128	\$39,317
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School Budget Total

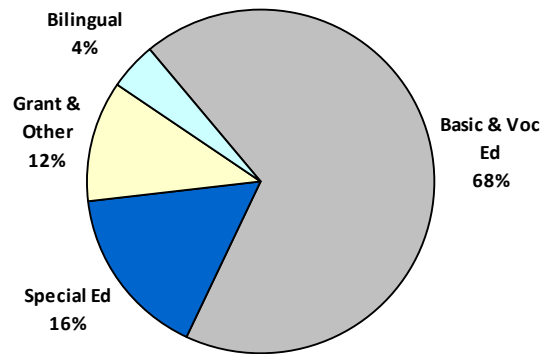
\$1,116,666	\$122,846	\$431,697	\$14,771	\$15,000	\$1,700,980
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**School Funding per Student*
by Funding Type**



*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	12.1
330	Other Teacher	2.8
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	1.5
Total FTE		19.9

Sanislo Elementary

Projected Enrollment

Basic & Voc Ed	301.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,408			
Bilingual	59.0	19.6%						
FRL	166.0	55.1%						
Special Ed	16.0	5.3%						

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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	60,676	57,739			227,479
State Act: 27	Teaching	848,350	27,872	296,271	20,000	9,444	1,201,937

State Program 21 Special Education, State

State Act: 27	Teaching	65,242	32,364	38,262	650		136,518
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	68,183	648	22,983	590		92,404
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	127,274	1,706	44,326			173,306
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Subtotal Non-Grant Resources

\$1,254,489	\$123,266	\$471,443	\$21,240	\$9,444	\$1,879,882
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	36,092		11,810	885		48,787
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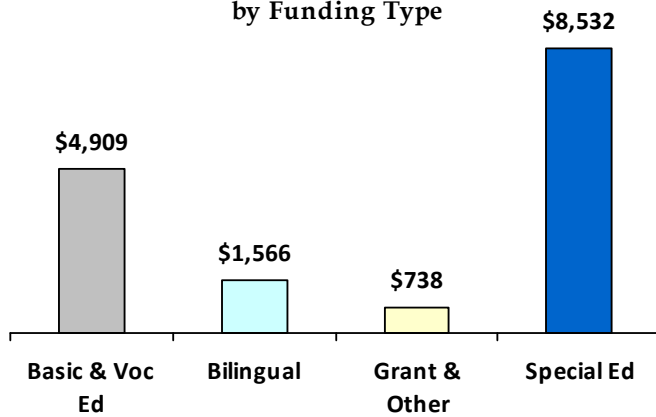
Subtotal Grant Resources

\$36,092		\$11,810	\$885	\$48,787
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School Budget Total

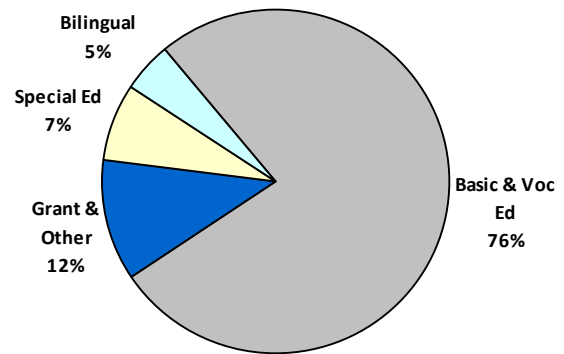
\$1,290,581	\$123,266	\$483,253	\$22,125	\$9,444	\$1,928,669
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**School Funding per Student*
by Funding Type**



*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	15.7
330	Other Teacher	2.0
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	1.6
Total FTE		21.8

Schmitz Park Elementary

Projected Enrollment

Basic & Voc Ed	482.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,620
Bilingual	0.0	0.0%		
FRL	63.0	13.1%		
Special Ed	25.0	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	36,376		11,862	2,500		50,738
State Act: 23	Principals's Office	207,235	73,327	92,588	700		373,850
State Act: 27	Teaching	1,321,747		449,826	10,000	7,020	1,788,593

State Program 21 Special Education, State

State Act: 27	Teaching	130,483	97,092	92,477	2,440		322,492
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	116,650		40,007	829		157,486
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Subtotal Non-Grant Resources \$1,812,491 \$170,419 \$686,760 \$16,469 \$7,020 \$2,693,159

Grant

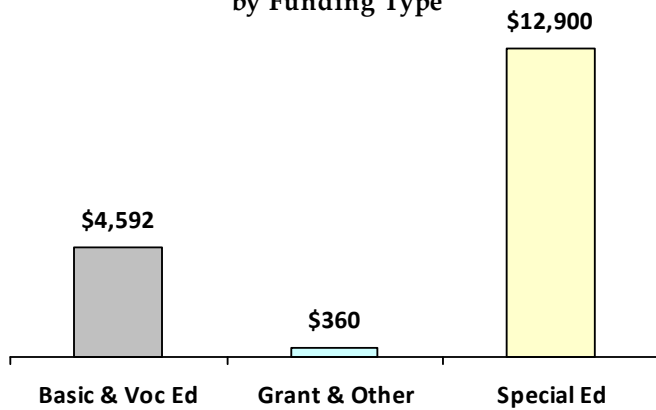
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	6,364	6,078	3,318	159		15,919
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Subtotal Grant Resources \$6,364 \$6,078 \$3,318 \$159 \$15,919

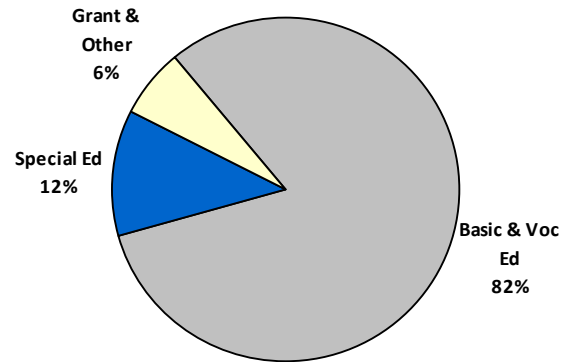
School Budget Total \$1,818,855 \$176,497 \$690,078 \$16,628 \$7,020 \$2,709,078

**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	22.2
330	Other Teacher	2.0
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		31.7

STEM @ Boren

Projected Enrollment

Basic & Voc Ed	55.0	100.0%	Average School Funding Per Student (all funds, all students)	\$28,770
Bilingual	5.0	9.1%		
FRL	8.0	14.5%		
Special Ed	38.0	69.1%		

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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,737	57,514	56,284			223,535
State Act: 27	Teaching	635,815		210,038	1,500		847,353

State Program 21 Special Education, State

State Act: 27	Teaching	156,314	97,092	101,350	3,210		357,966
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	13,637	55	4,582	50		18,324
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	64,909		22,006			86,915
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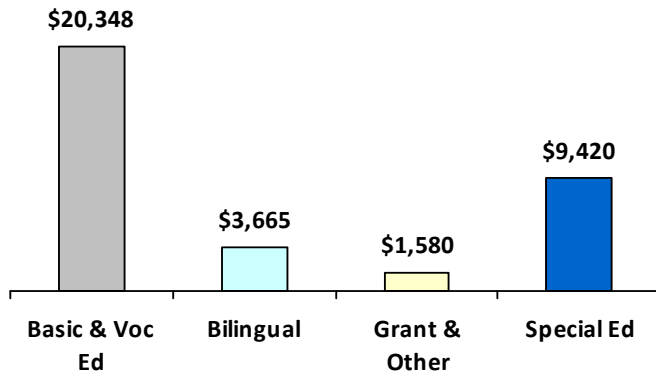
Subtotal Non-Grant Resources

\$1,016,788	\$154,661	\$406,122	\$3,260	\$1,500	\$1,582,331
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School Budget Total

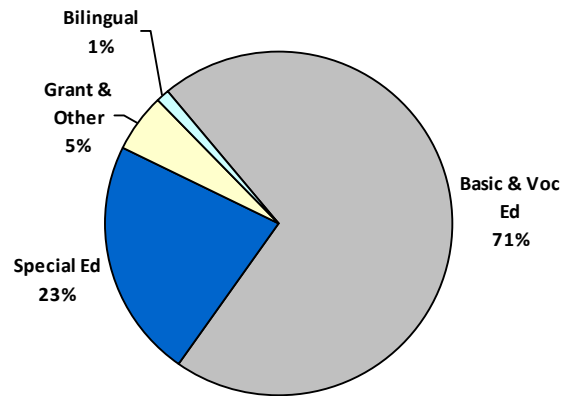
\$1,016,788	\$154,661	\$406,122	\$3,260	\$1,500	\$1,582,331
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**School Funding per Student*
by Funding Type**



*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	10.5
330	Other Teacher	2.6
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	1.5
Total FTE		19.1

Stevens Elementary

Projected Enrollment

Basic & Voc Ed	352.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,566	
Bilingual	52.0	14.8%				
FRL	140.0	39.8%				
Special Ed	40.0	11.4%				

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	36,376		11,862	2,000		50,238
State Act: 23	Principals's Office	109,064	73,327	64,066			246,457
State Act: 27	Teaching	1,010,620	16,893	350,976	17,090	13,459	1,409,038

State Program 21 Special Education, State

State Act: 27	Teaching	208,773	161,820	151,155	4,420		526,168
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	54,546	571	18,397	520		74,034
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	114,547		39,610	2,356		156,513
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Subtotal Non-Grant Resources

\$1,533,926	\$252,611	\$636,066	\$26,386	\$13,459	\$2,462,448
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	36,910		12,763	1,035		50,708
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	42,021	65,022	42,957			150,000
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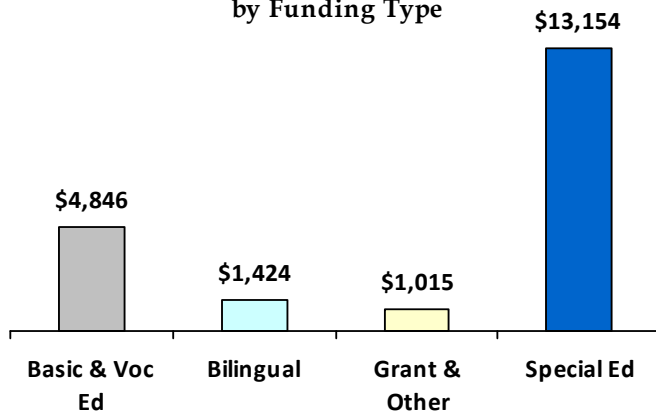
Subtotal Grant Resources

\$78,931	\$65,022	\$55,720	\$1,035	\$200,708
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School Budget Total

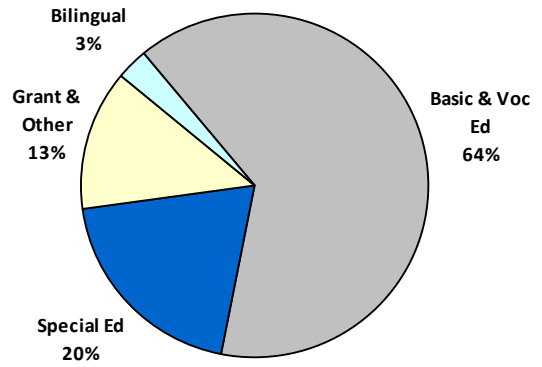
\$1,612,857	\$317,633	\$691,786	\$27,421	\$13,459	\$2,663,156
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**School Funding per Student*
by Funding Type**



*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	18.6
330	Other Teacher	4.0
410	Library Media Specialist	0.5
910	Aide	7.0
940	Office/Clerical	2.0
Total FTE		33.1

Thornton Creek Elementary

Projected Enrollment

Basic & Voc Ed	374.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,008	
Bilingual	0.0	0.0%				
FRL	41.0	11.0%				
Special Ed	58.0	15.5%				

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	65,475		21,353			86,828
State Act: 23	Principals's Office	109,064	73,327	64,066			246,457
State Act: 27	Teaching	991,573		342,074	3,074	4,773	1,341,494

State Program 21 Special Education, State

State Act: 27	Teaching	326,208	258,912	239,170	6,830		831,120
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	63,637		22,006	1,945		87,588
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Subtotal Non-Grant Resources \$1,555,957 \$332,239 \$688,669 \$11,849 \$4,773 \$2,593,487

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		8,652	1,592	103		10,347
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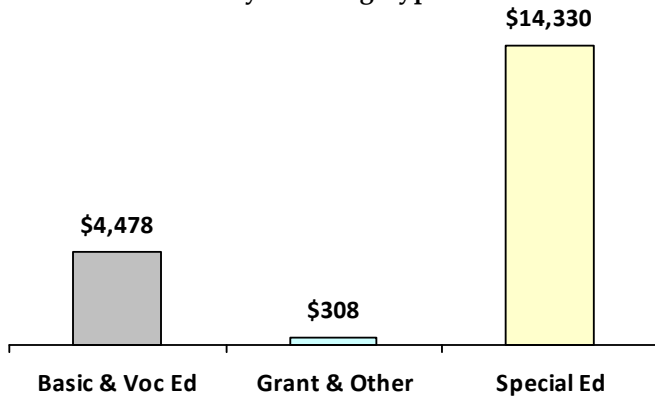
State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources	8,247		2,556			10,803
State Act: 27	Teaching	4,454		1,840			6,294

Subtotal Grant Resources \$12,701 \$8,652 \$5,988 \$103 \$27,444

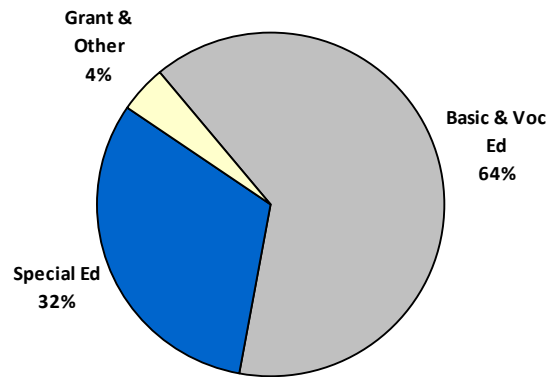
School Budget Total \$1,568,658 \$340,891 \$694,657 \$11,952 \$4,773 \$2,620,931

**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	16.6
330	Other Teacher	5.0
410	Library Media Specialist	1.0
910	Aide	8.0
940	Office/Clerical	2.0
Total FTE		33.6

Thurgood Marshall Elementary

Projected Enrollment

Basic & Voc Ed	475.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,416
Bilingual	31.0	6.5%		
FRL	174.0	36.6%		
Special Ed	59.0	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	36,376		11,862	2,000		50,238
State Act: 23	Principals's Office	109,569	73,327	64,161			247,057
State Act: 24	Guidance and Counseling	35,616		11,720			47,336
State Act: 26	Health/Related Services	26,816		9,059	500		36,375
State Act: 27	Teaching	1,563,698		520,036	31,720	10,024	2,125,478

State Program 21 Special Education, State

State Act: 27	Teaching	313,159	291,276	250,661	8,340		863,436
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	40,910	340	13,781	310		55,341
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Subtotal Non-Grant Resources \$2,126,144 \$364,943 \$881,280 \$42,870 \$10,024 \$3,425,261

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	37,474		12,970	638		51,082
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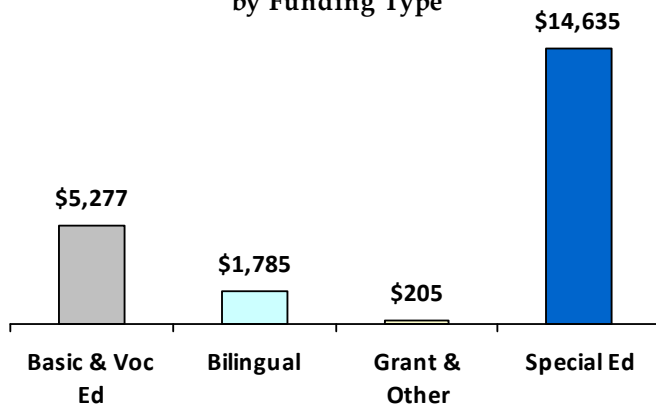
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	32,967		13,219			46,186
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Subtotal Grant Resources \$70,441 \$26,189 \$638 \$97,268

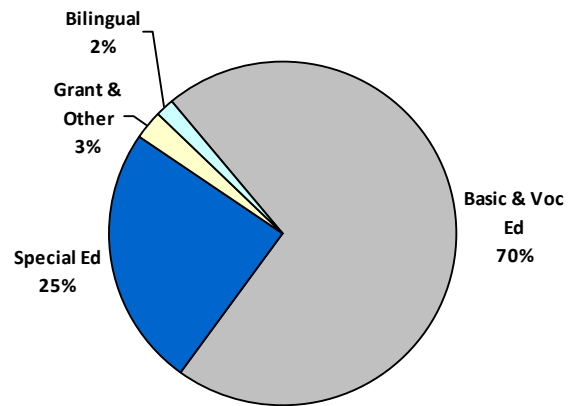
School Budget Total \$2,196,585 \$364,943 \$907,470 \$43,508 \$10,024 \$3,522,529

**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	23.6
330	Other Teacher	5.4
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
420	Counselor	0.5
470	Nurse	0.4
910	Aide	9.0
940	Office/Clerical	2.0
Total FTE		43.4

Van Asselt Elementary

Projected Enrollment

Basic & Voc Ed	535.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,510
Bilingual	231.0	43.2%		
FRL	445.0	83.2%		
Special Ed	70.0	13.1%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	72,750		23,726	2,500		98,976
State Act: 23	Principals's Office	206,825	73,327	92,511			372,663
State Act: 25	Pupil Management & Safet		4,223	777			5,000
State Act: 26	Health/Related Services	26,816		9,059			35,875
State Act: 27	Teaching	1,587,911	845	545,874	16,942	10,960	2,162,532
State Act: 32	Instructional Technology		25,284	10,649			35,933

State Program 21 Special Education, State

State Act: 27	Teaching	325,941	161,820	191,261	4,200		683,222
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	231,822	2,536	78,205	2,310		314,873
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Subtotal Non-Grant Resources

\$2,452,065	\$268,035	\$952,062	\$25,952	\$10,960	\$3,709,074
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	163,797	34,740	72,791	6,420		277,748
State Act: 31	Instructional Professional	23,589		7,272			30,861

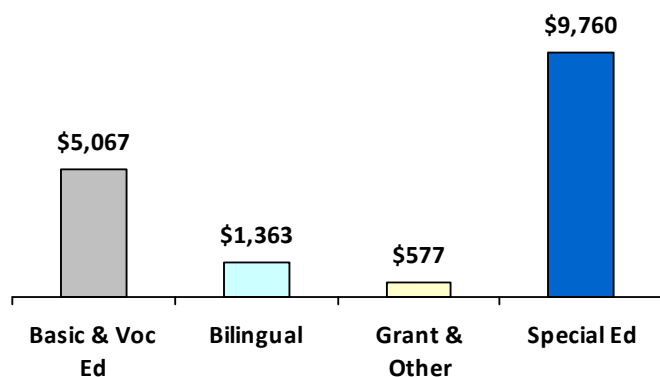
Subtotal Grant Resources

\$187,386	\$34,740	\$80,063	\$6,420	\$308,609
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School Budget Total

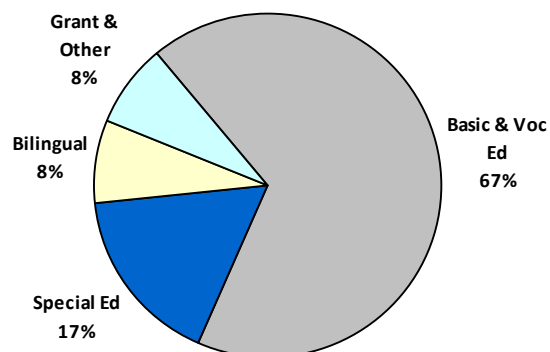
\$2,639,451	\$302,775	\$1,032,125	\$32,372	\$10,960	\$4,017,683
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**School Funding per Student*
by Funding Type**



*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	27.0
330	Other Teacher	8.4
400	Other Support Personnel	0.5
410	Library Media Specialist	1.0
470	Nurse	0.4
910	Aide	6.0
940	Office/Clerical	2.0
980	Technical	0.6
Total FTE		47.9

View Ridge Elementary

Projected Enrollment

Basic & Voc Ed	588.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,036	
Bilingual	0.0	0.0%				
FRL	27.0	4.6%				
Special Ed	44.0	7.5%				

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	36,376		11,862			48,238
State Act: 23	Principals's Office	206,225	73,327	92,398			371,950
State Act: 24	Guidance and Counseling	35,616		11,720			47,336
State Act: 27	Teaching	1,571,135	902	541,288	28,000	10,676	2,152,001

State Program 21 Special Education, State

State Act: 27	Teaching	260,966	129,456	153,049	6,420		549,891
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	127,274		44,012	3,628		174,914
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Subtotal Non-Grant Resources

\$2,237,592 \$203,685 \$854,329 \$38,048 \$10,676 \$3,344,330

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching				6,729		6,729
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources	28,903		10,453			39,355
State Act: 27	Teaching	116,987		41,658			158,645

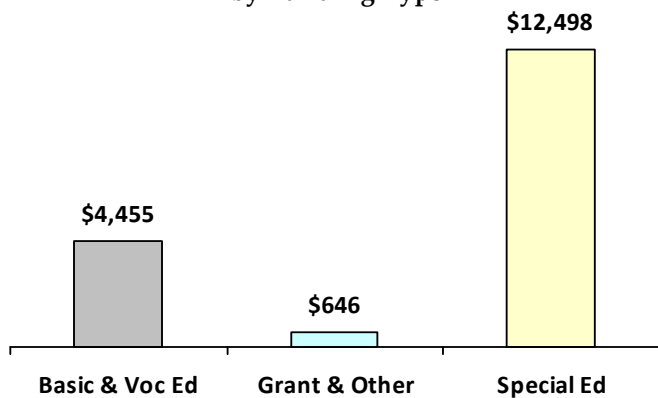
Subtotal Grant Resources

\$145,890 \$52,111 \$6,729 \$204,729

School Budget Total

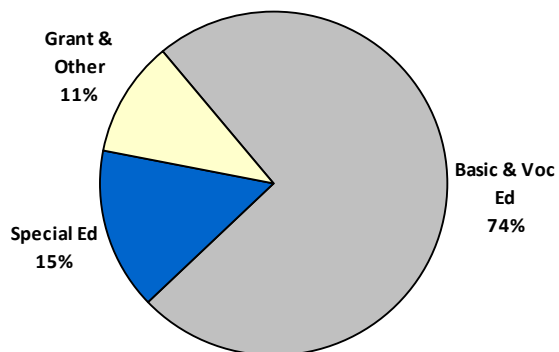
\$2,383,482 \$203,685 \$906,440 \$44,777 \$10,676 \$3,549,059

**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	28.6
330	Other Teacher	4.0
410	Library Media Specialist	1.0
420	Counselor	0.5
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		42.1

Viewlands Elementary

Projected Enrollment

Basic & Voc Ed	229.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,324
Bilingual	40.0	17.5%		
FRL	170.0	74.2%		
Special Ed	48.0	21.0%		

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	36,376		11,862	1,500			49,738
State Act: 23	Principals's Office	109,064	67,002	60,902	300		1,000	238,268
State Act: 27	Teaching	685,767	7,297	234,215	21,449	4,500		953,228
State Act: 31	Instructional Professional	5,889		1,111		500		7,500

State Program 21 Special Education, State

State Act: 27	Teaching	182,677	129,456	126,277	3,530			441,940
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	177,276	878	59,608	2,900			240,662
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	101,819		35,210	2,543			139,572
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Subtotal Non-Grant Resources \$1,298,868 \$204,633 \$529,185 \$32,222 \$5,000 \$1,000 \$2,070,908

Grant

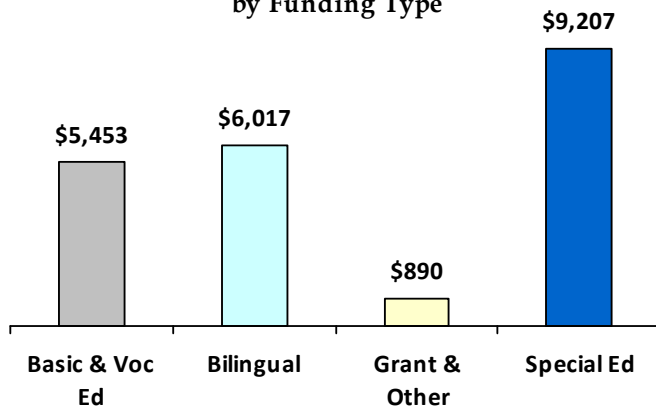
State Program 51 Remediation, Federal

State Act: 27	Teaching	13,507	22,701	11,415	5,819	10,800		64,242
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Subtotal Grant Resources \$13,507 \$22,701 \$11,415 \$5,819 \$10,800 \$64,242

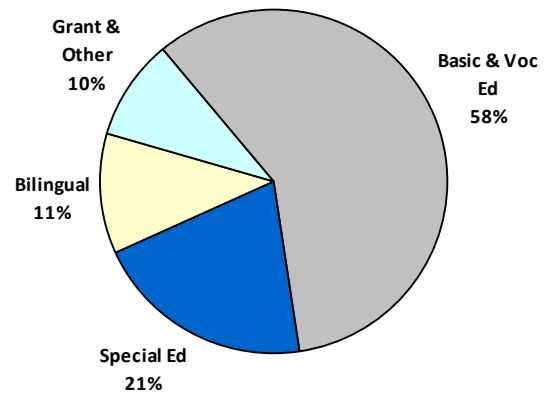
School Budget Total \$1,312,375 \$227,334 \$540,600 \$38,041 \$15,800 \$1,000 \$2,135,150

**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	12.0
330	Other Teacher	5.4
410	Library Media Specialist	0.5
910	Aide	4.5
940	Office/Clerical	1.8
Total FTE		25.2

Wedgwood Elementary

Projected Enrollment

Basic & Voc Ed	435.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,923		
Bilingual	0.0	0.0%					
FRL	36.0	8.3%					
Special Ed	29.0	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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,064	73,327	64,066			246,457
State Act: 27	Teaching	1,233,394	6,481	428,887	23,840	6,324	1,698,926

State Program 21 Special Education, State

State Act: 27	Teaching	182,676	97,092	110,325	4,240		394,333
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	76,364	4,778	28,423	2,281		111,846
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Subtotal Non-Grant Resources \$1,637,874 \$181,678 \$643,563 \$30,361 \$6,324 \$2,499,800

Grant

State Program 55 Learning Assistance Program, State

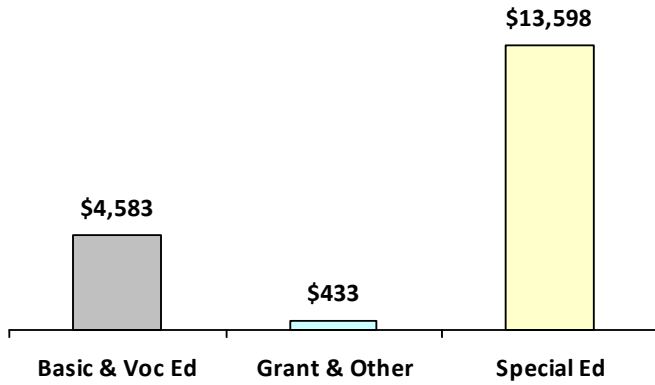
State Act: 27	Teaching		5,833	2,872	187		8,892
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources	6,701		2,264			8,965
State Act: 27	Teaching	23,920	16,386	17,452	1,087		58,845
<i>Subtotal Grant Resources</i>		\$30,621	\$22,219	\$22,588	\$1,274		\$76,702

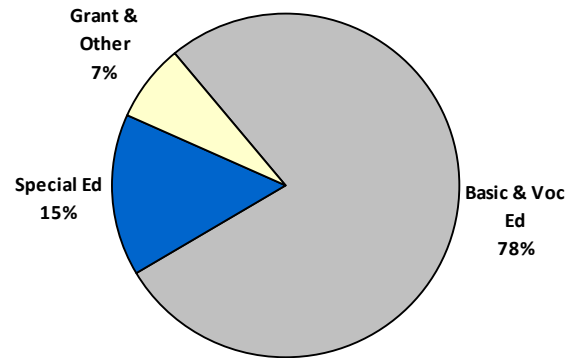
School Budget Total \$1,668,495 \$203,897 \$666,151 \$31,635 \$6,324 \$2,576,502

**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	20.8
330	Other Teacher	3.0
410	Library Media Specialist	0.6
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		31.4

West Seattle Elementary

Projected Enrollment

Basic & Voc Ed	431.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,802
Bilingual	134.0	31.1%		
FRL	381.0	88.4%		
Special Ed	76.0	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		36,376		11,862			48,238
State Act: 23	Principals's Office		109,064	73,327	64,066			246,457
State Act: 24	Guidance and Counseling		36,249		11,838			48,087
State Act: 27	Teaching	200	1,281,155	3,801	442,335	42,386	17,068	1,786,945

State Program 21 Special Education, State

State Act: 27	Teaching		287,329	161,820	177,976	5,580		632,705
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		204,549	1,691	68,903	2,590		277,733
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Subtotal Non-Grant Resources

\$200	\$1,954,722	\$240,639	\$776,980	\$50,556	\$17,068		\$3,040,165
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Grant

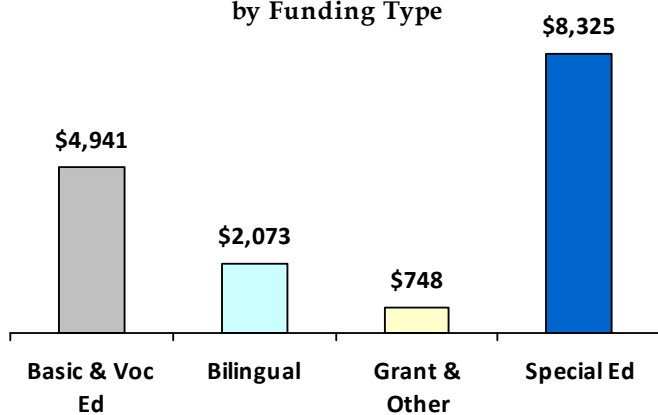
State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling		35,617		11,719			47,336
State Act: 27	Teaching		146,946	33,249	61,713	16,849	13,232	274,989
<i>Subtotal Grant Resources</i>			\$182,563	\$33,249	\$73,432	\$16,849	\$13,232	\$322,325

School Budget Total

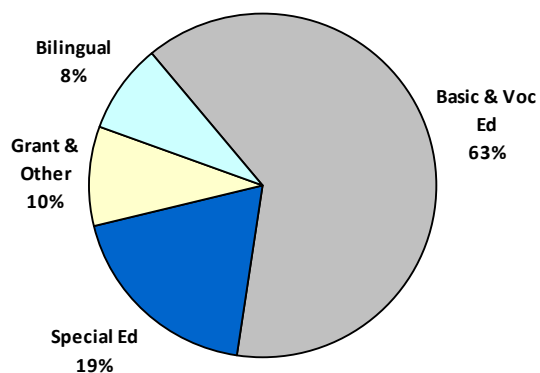
\$200	\$2,137,285	\$273,888	\$850,412	\$67,405	\$30,300	\$3,000	\$3,362,490
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**School Funding per Student*
by Funding Type**



*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	22.0
330	Other Teacher	7.4
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		39.9

West Woodland Elementary

Projected Enrollment

Basic & Voc Ed	471.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,010	
Bilingual	0.0	0.0%				
FRL	45.0	9.6%				
Special Ed	41.0	8.7%				

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	36,376		11,862	1,500		49,738
State Act: 23	Principals's Office	206,225	73,327	92,398			371,950
State Act: 24	Guidance and Counseling	42,738		14,065			56,803
State Act: 25	Pupil Management & Safet	1,221		230			1,451
State Act: 27	Teaching	1,288,815		443,789	17,163	9,676	1,759,443

State Program 21 Special Education, State

State Act: 27	Teaching	188,535	32,364	80,523	1,660		303,082
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	152,729		52,814	3,104		208,647
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Subtotal Non-Grant Resources \$1,916,639 \$105,691 \$695,681 \$23,427 \$9,676 \$2,751,114

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		9,042	1,664	108		10,814
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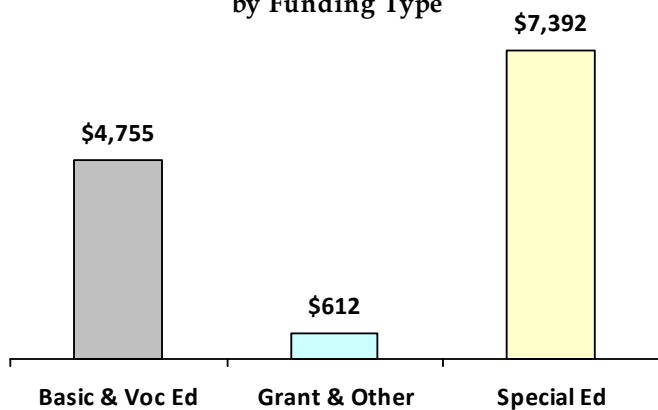
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	39,694	9,627	17,259		2,200	68,780
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Subtotal Grant Resources \$39,694 \$18,669 \$18,923 \$108 \$2,200 \$79,594

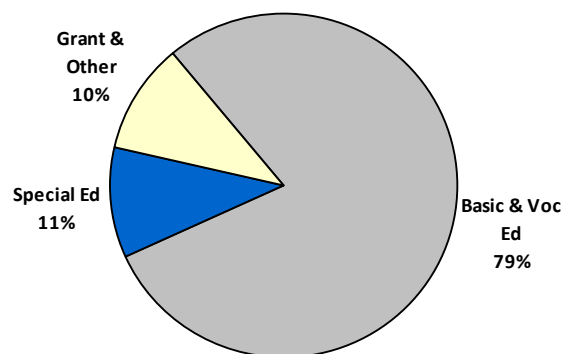
School Budget Total \$1,956,333 \$124,360 \$714,604 \$23,535 \$11,876 \$2,830,708

**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	23.3
330	Other Teacher	2.9
410	Library Media Specialist	0.5
420	Counselor	0.6
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		32.3

Whittier Elementary

Projected Enrollment

Basic & Voc Ed	451.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,495
Bilingual	0.0	0.0%		
FRL	52.0	11.5%		
Special Ed	17.0	3.8%		

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	36,376		11,862	4,000		52,238
State Act: 23	Principals's Office	221,304	89,881	97,780	12,307		421,272
State Act: 25	Pupil Management & Safet	1,221		230			1,451
State Act: 27	Teaching	1,239,757	8,428	431,447		9,702	1,689,334
State Act: 28	Extracurricular	2,755		520			3,275

State Program 21 Special Education, State

State Act: 27	Teaching	65,242	32,364	38,262	1,010		136,878
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	101,819		35,210	2,693		139,722
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Subtotal Non-Grant Resources \$1,668,474 \$130,673 \$615,311 \$20,010 \$9,702 \$2,444,170

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		12,202	2,245	146		14,593
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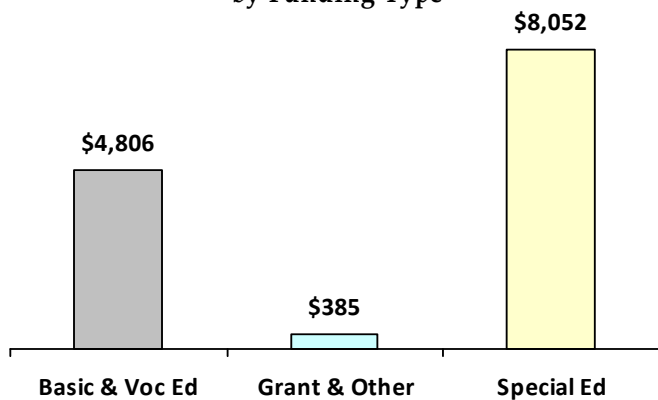
State Program 79 Instructional Programs, Other

State Act: 26	Health/Related Services	14,599		4,754	147		19,500
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Subtotal Grant Resources \$14,599 \$12,202 \$6,999 \$293 \$34,093

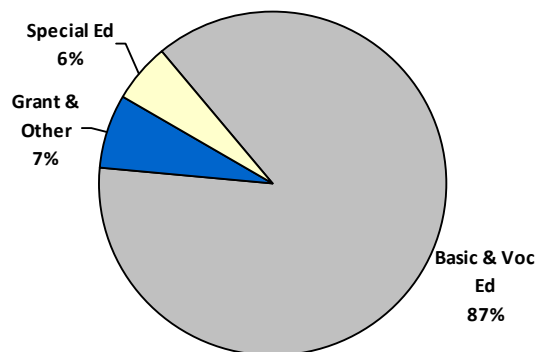
School Budget Total \$1,683,073 \$142,875 \$622,310 \$20,303 \$9,702 \$2,478,263

**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	1.0
410	Library Media Specialist	0.5
470	Nurse	0.2
910	Aide	1.0
940	Office/Clerical	2.0
980	Technical	0.2
Total FTE		27.9

Wing Luke Elementary

Projected Enrollment

Basic & Voc Ed	346.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,591
Bilingual	106.0	30.6%		
FRL	290.0	83.8%		
Special Ed	30.0	8.7%		

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	36,376		11,862	1,000		49,238
State Act: 23	Principals's Office	109,665	63,811	57,428	600		231,504
State Act: 26	Health/Related Services				500		500
State Act: 27	Teaching	1,018,193	51,603	371,584	28,000	12,000	1,481,380
State Act: 32	Instructional Technology		8,446	1,554			10,000

State Program 21 Special Education, State

State Act: 27	Teaching	195,458	161,820	146,643	4,330		508,251
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	109,093	1,164	36,796	1,060		148,113
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching					1,000	1,000
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Subtotal Non-Grant Resources \$1,468,785 \$286,844 \$625,867 \$35,490 \$13,000 \$2,429,986

Grant

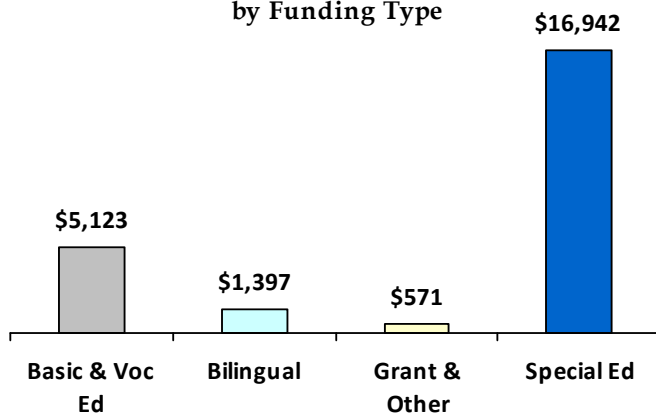
State Program 51 Remediation, Federal

State Act: 27	Teaching	126,158	25,338	16,969	3,565	24,398	196,428
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Subtotal Grant Resources \$126,158 \$25,338 \$16,969 \$3,565 \$24,398 \$196,428

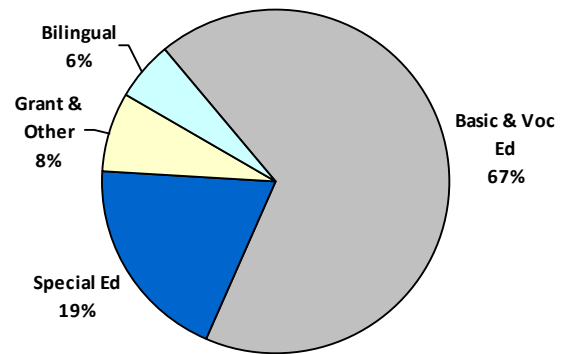
School Budget Total \$1,594,943 \$312,182 \$642,836 \$39,055 \$37,398 \$2,626,414

**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
210	Elementary Principal	1.0
310	Elementary Teacher	16.5
330	Other Teacher	4.6
410	Library Media Specialist	0.5
910	Aide	6.0
940	Office/Clerical	1.5
Total FTE		30.1

AS#1 @ Pinehurst K-8

Projected Enrollment

Basic & Voc Ed	133.0	100.0%	Average School Funding Per Student (all funds, all students)	\$11,099
Bilingual	0.0	0.0%		
FRL	69.0	51.9%		
Special Ed	62.0	46.6%		

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	36,376		11,862			48,238
State Act: 23	Principals's Office	109,311	57,514	56,204			223,029
State Act: 24	Guidance and Counseling	36,255		11,839			48,094
State Act: 27	Teaching	441,616	17,194	151,819	20,304	6,448	637,381

State Program 21 Special Education, State

State Act: 27	Teaching	195,458	129,456	130,689	5,430		461,033
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	25,455		8,802	374		34,631
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Subtotal Non-Grant Resources

\$844,471	\$204,164	\$371,215	\$26,108	\$6,448	\$1,452,406
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Grant

State Program 55 Learning Assistance Program, State

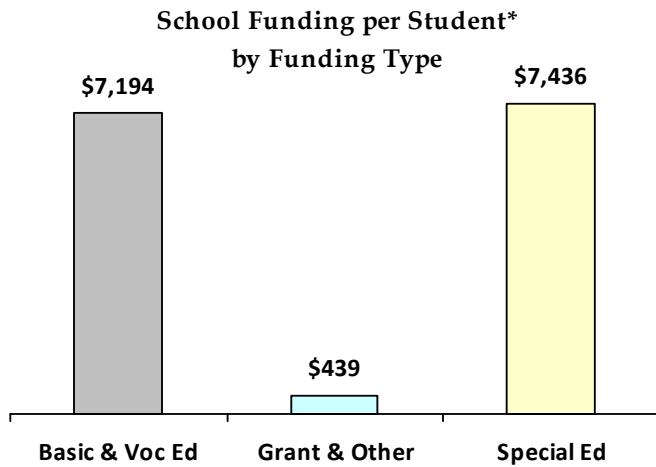
State Act: 27	Teaching	15,910	633	5,618	1,661		23,822
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Subtotal Grant Resources

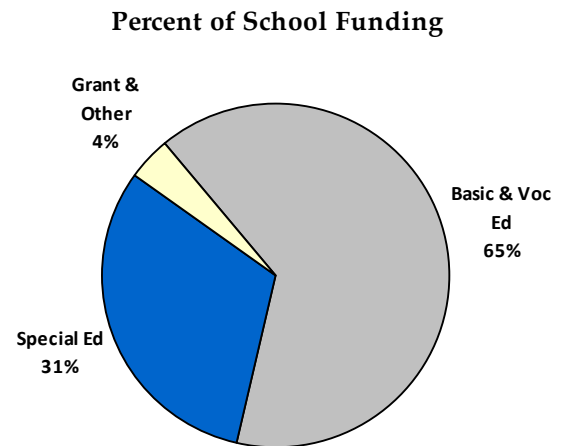
\$15,910	\$633	\$5,618	\$1,661	\$23,822
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School Budget Total

\$860,381	\$204,797	\$376,833	\$27,769	\$6,448	\$1,476,228
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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	3.9
320	Secondary Teacher	3.6
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	631.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,225
Bilingual	122.0	19.3%		
FRL	375.0	59.4%		
Special Ed	106.0	16.8%		

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		72,750		23,726			96,476
State Act: 23	Principals's Office		211,203	104,954	109,155			425,312
State Act: 24	Guidance and Counseling		108,761		35,520			144,281
State Act: 27	Teaching	500	1,881,176	26,164	654,731	12,308	17,576	2,592,455

State Program 21 Special Education, State

State Act: 27	Teaching		391,183	194,184	229,523	6,930		821,820
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		136,366	1,340	45,974	1,220		184,900
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		114,547		39,610	3,104		157,261
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Subtotal Non-Grant Resources \$500 \$2,915,986 \$326,642 \$1,138,239 \$23,562 \$17,576 \$4,422,505

Grant

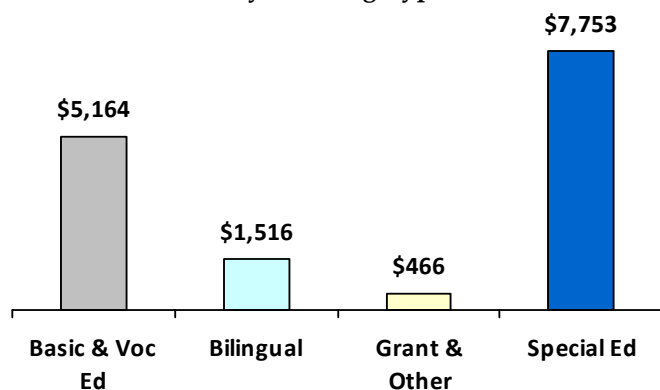
State Program 51 Remediation, Federal

State Act: 27	Teaching		72,667	34,506	28,204	1,280		136,657
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Subtotal Grant Resources \$72,667 \$34,506 \$28,204 \$1,280 \$136,657

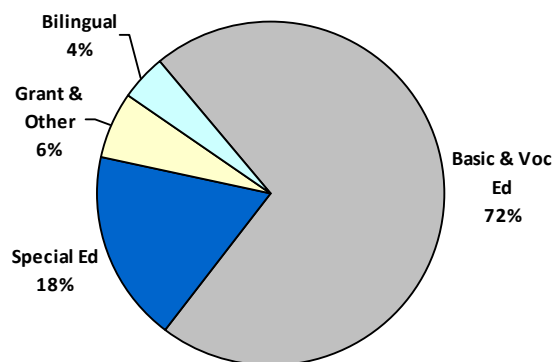
School Budget Total \$500 \$2,988,653 \$361,148 \$1,166,443 \$24,842 \$17,576 \$4,559,162

**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	23.7
320	Secondary Teacher	7.3
330	Other Teacher	8.0
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	1.5
910	Aide	6.0
940	Office/Clerical	3.0
980	Technical	0.2
Total FTE		53.7

Catharine Blaine K-8

Projected Enrollment

Basic & Voc Ed	594.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,498
Bilingual	0.0	0.0%		
FRL	91.0	15.3%		
Special Ed	60.0	10.1%		

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	72,750		23,726			96,476
State Act: 23	Principals's Office	211,203	104,954	109,155			425,312
State Act: 24	Guidance and Counseling	72,507		23,680			96,187
State Act: 27	Teaching	1,735,232	12,669	601,411	19,583	11,074	2,379,969

State Program 21 Special Education, State

State Act: 27	Teaching	261,232	129,456	153,099	5,290		549,077
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	212,910		73,869	2,955		289,734
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Subtotal Non-Grant Resources

\$2,565,834 \$247,079 \$984,940 \$27,828 \$11,074 \$3,836,755

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	16,546		5,721	550		22,817
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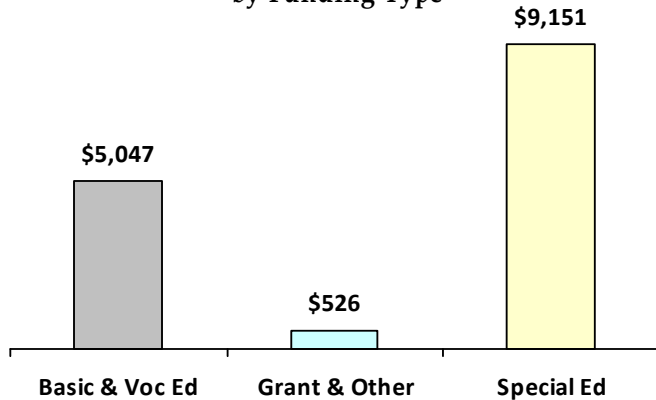
Subtotal Grant Resources

\$16,546 \$5,721 \$550 \$22,817

School Budget Total

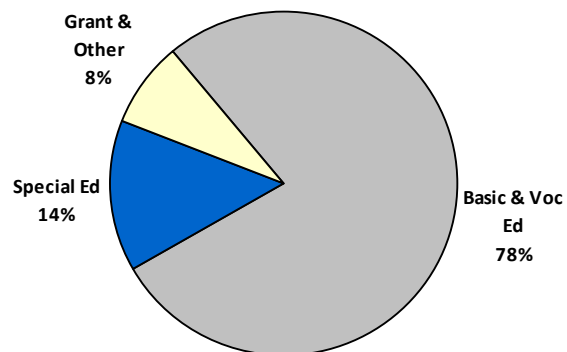
\$2,582,380 \$247,079 \$990,661 \$28,378 \$11,074 \$3,859,572

**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	23.4
320	Secondary Teacher	7.5
330	Other Teacher	4.0
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	4.0
940	Office/Clerical	3.0
Total FTE		45.8

Jane Addams K-8

Projected Enrollment

Basic & Voc Ed	572.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,670
Bilingual	70.0	12.2%		
FRL	246.0	43.0%		
Special Ed	91.0	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	72,750		23,726	2,000		98,476
State Act: 23	Principals's Office	211,203	90,121	101,423			402,747
State Act: 24	Guidance and Counseling	72,507		23,680			96,187
State Act: 27	Teaching	1,799,319		615,657	38,419	10,789	2,464,184

State Program 21 Special Education, State

State Act: 27	Teaching	417,280	291,276	286,305	9,350		1,004,211
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	81,820	769	27,577	700		110,866
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	95,456		33,009	2,917		131,382
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Subtotal Non-Grant Resources \$2,750,335 \$382,166 \$1,111,377 \$53,386 \$10,789 \$4,308,053

Grant

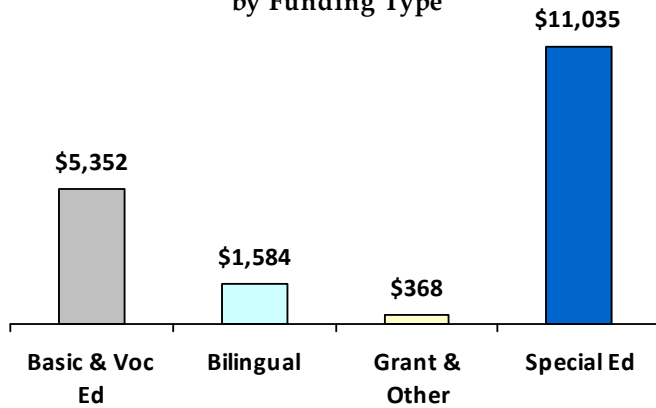
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	50,994	8,066	19,105	790		78,955
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Subtotal Grant Resources \$50,994 \$8,066 \$19,105 \$790 \$78,955

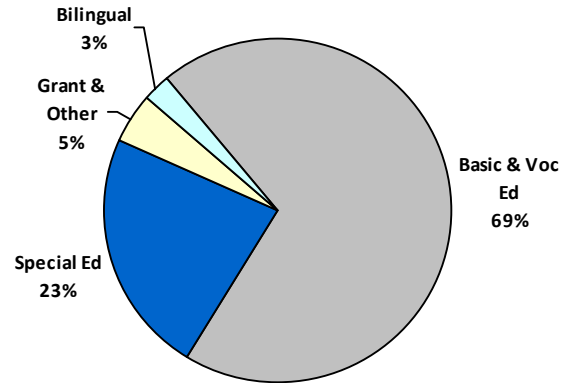
School Budget Total \$2,801,329 \$390,232 \$1,130,482 \$54,176 \$10,789 \$4,387,008

**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	21.0
320	Secondary Teacher	9.1
330	Other Teacher	7.6
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	9.0
940	Office/Clerical	2.5
Total FTE		53.2

Madrona K-8

Projected Enrollment

Basic & Voc Ed	315.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,227
Bilingual	0.0	0.0%		
FRL	228.0	72.4%		
Special Ed	51.0	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		36,376		11,862	1,000		49,238
State Act: 23	Principals's Office		211,708	83,189	95,243	1,000		391,140
State Act: 24	Guidance and Counseling		36,255		11,839			48,094
State Act: 25	Pupil Management & Safet			11,824	2,176			14,000
State Act: 26	Health/Related Services		26,816		9,059			35,875
State Act: 27	Teaching	500	1,130,655		387,863	27,234	12,933	1,559,185

State Program 21 Special Education, State

State Act: 27	Teaching		131,016	129,459	108,528	3,975		372,978
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Subtotal Non-Grant Resources \$500 \$1,572,826 \$224,472 \$626,570 \$33,209 \$12,933 \$2,470,510

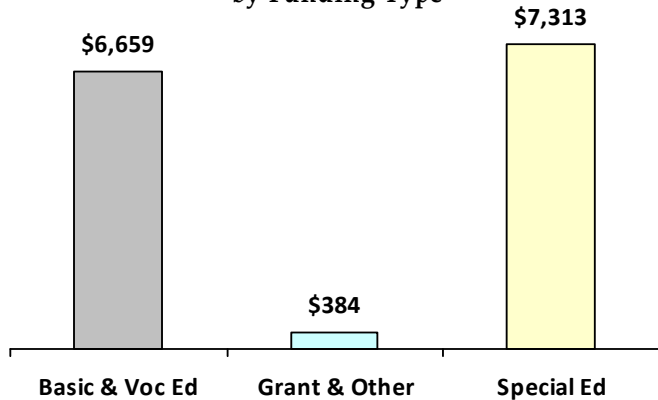
Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		55,898	17,061	21,685	9,195	12,093	5,000	120,932
<i>Subtotal Grant Resources</i>			\$55,898	\$17,061	\$21,685	\$9,195	\$12,093	\$5,000	\$120,932

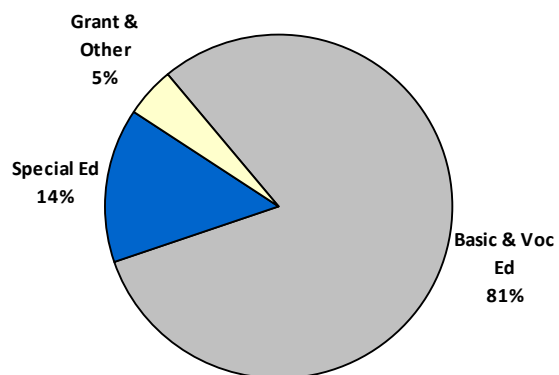
School Budget Total \$500 \$1,628,724 \$241,533 \$648,255 \$42,404 \$25,026 \$5,000 \$2,591,442

**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
240	Secondary Vice Principal	1.0
310	Elementary Teacher	11.8
320	Secondary Teacher	6.5
330	Other Teacher	2.0
410	Library Media Specialist	0.5
420	Counselor	0.5
470	Nurse	0.4
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		29.7

Orca K-8

Projected Enrollment

Basic & Voc Ed	485.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,387
Bilingual	0.0	0.0%		
FRL	152.0	31.3%		
Special Ed	48.0	9.9%		

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	72,750		23,726	4,000		100,476
State Act: 23	Principals's Office	211,203	77,839	93,826			382,868
State Act: 24	Guidance and Counseling	72,507		23,680			96,187
State Act: 25	Pupil Management & Safet		11,824	2,176			14,000
State Act: 27	Teaching	1,314,909		451,501	20,000	19,614	1,806,024

State Program 21 Special Education, State

State Act: 27	Teaching	234,869	161,820	160,079	4,750		561,518
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	63,637		22,006	1,945		87,588
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Subtotal Non-Grant Resources \$1,969,875 \$251,483 \$776,994 \$30,695 \$19,614 \$3,048,661

Grant

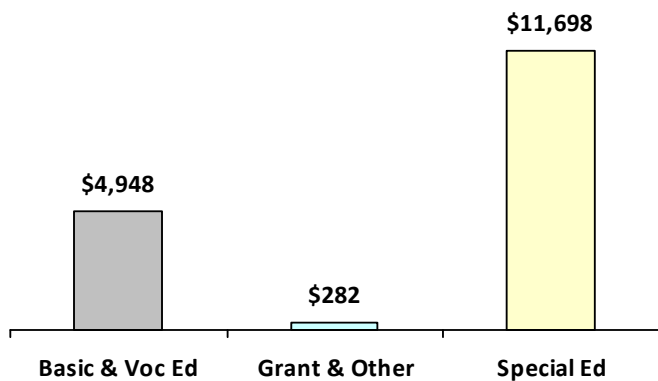
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	31,819		11,003	6,368		49,190
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Subtotal Grant Resources \$31,819 \$11,003 \$6,368 \$49,190

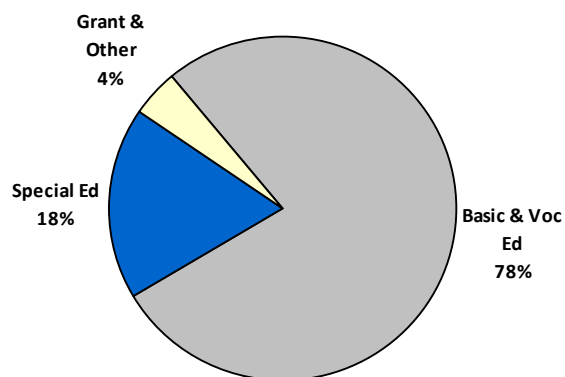
School Budget Total \$2,001,694 \$251,483 \$787,997 \$37,063 \$19,614 \$3,097,851

**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	14.7
320	Secondary Teacher	7.2
330	Other Teacher	3.6
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		36.5

Pathfinder K-8

Projected Enrollment

Basic & Voc Ed	489.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,747			
Bilingual	0.0	0.0%						
FRL	179.0	36.6%						
Special Ed	105.0	21.5%						

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		72,750		23,726			96,476
State Act:	23	Principals's Office		211,203	81,773	94,892		2,000	389,868
State Act:	24	Guidance and Counseling		72,507		23,680			96,187
State Act:	25	Pupil Management & Safet		1,221	16,892	3,338			21,451
State Act:	27	Teaching	1,500	1,345,808	685	452,432	36,500	11,372	1,848,297

State Program 21 Special Education, State

State Act: 27	Teaching	521,665	323,640	337,954	9,830		1,193,089
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	64,853		22,235	500		87,588
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Subtotal Non-Grant Resources \$1,500 \$2,290,007 \$422,990 \$958,257 \$46,830 \$13,372 \$3,732,956

Grant

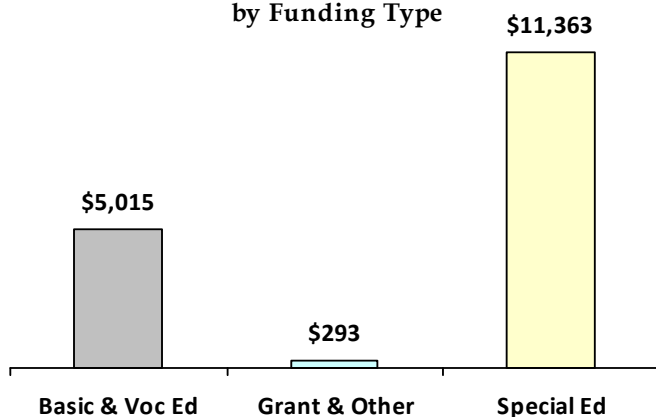
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	9,024	21,537	4,939	3,055	16,941	55,496
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Subtotal Grant Resources \$9,024 \$21,537 \$4,939 \$3,055 \$16,941 \$55,496

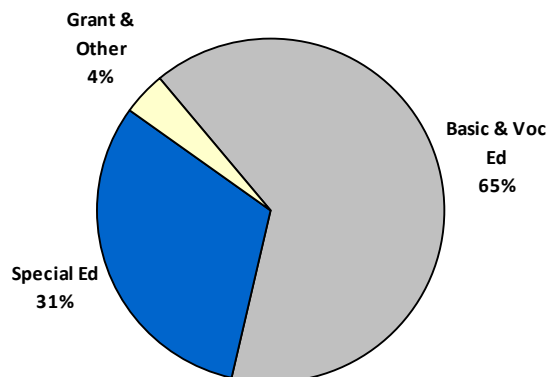
School Budget Total \$1,500 \$2,299,031 \$444,527 \$963,196 \$49,885 \$30,313 \$3,788,452

**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	10.0
940	Office/Clerical	2.0
Total FTE		45.5

Salmon Bay K-8

Projected Enrollment

Basic & Voc Ed	647.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,311
Bilingual	0.0	0.0%		
FRL	82.0	12.7%		
Special Ed	90.0	13.9%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	72,750		23,726				96,476
State Act: 23	Principals's Office	220,327	112,666	111,935	4,000			448,928
State Act: 24	Guidance and Counseling	108,761		35,520				144,281
State Act: 27	Teaching	4,000	1,793,054	23,244	619,829	36,000	11,056	2,487,183

State Program 21 Special Education, State

State Act: 27	Teaching	391,449	161,820	213,619	6,530			773,418
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	65,392		22,196				87,588
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Subtotal Non-Grant Resources \$4,000 \$2,651,733 \$297,730 \$1,026,826 \$46,530 \$11,056 \$4,037,874

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		14,815	6,724	218			21,757
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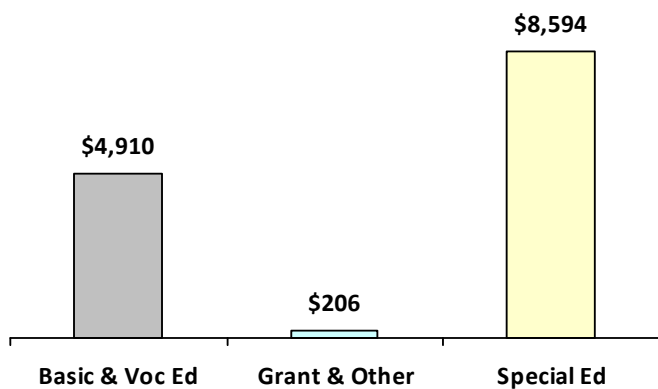
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		20,188	3,714				23,902
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Subtotal Grant Resources \$35,003 \$10,438 \$218 \$45,659

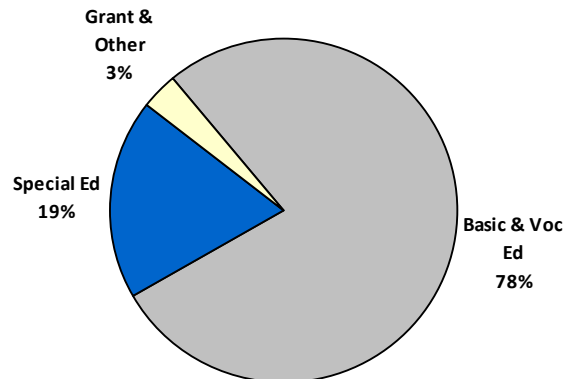
School Budget Total \$4,000 \$2,651,733 \$332,733 \$1,037,264 \$46,748 \$11,056 \$4,083,533

**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	14.1
320	Secondary Teacher	14.5
330	Other Teacher	6.0
410	Library Media Specialist	1.0
420	Counselor	1.5
910	Aide	5.8
940	Office/Clerical	3.0
Total FTE		47.9

South Shore K-8

Projected Enrollment

Basic & Voc Ed	620.0	100.0%	Average School Funding Per Student (all funds, all students)		\$8,936			
Bilingual	81.0	13.1%						
FRL	392.0	63.2%						
Special Ed	60.0	9.7%						

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	72,750		23,726	1,000		97,476
State Act: 23	Principals's Office	212,403	109,819	110,276	3,000		435,498
State Act: 24	Guidance and Counseling	108,761		35,520			144,281
State Act: 25	Pupil Management & Safet		6,932	1,276			8,208
State Act: 27	Teaching	1,846,603	1,368	632,627	86,444	31,686	2,598,728

State Program 21 Special Education, State

State Act: 27	Teaching	325,674	194,184	207,164	6,260		733,282
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State Program 34 Vocational, Middle School

State Act: 27	Teaching	19,128		6,608			25,736
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	95,456	889	32,174	810		129,329
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	89,092		30,808	2,244		122,144
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Subtotal Non-Grant Resources \$2,769,867 \$313,192 \$1,080,179 \$99,758 \$31,686 \$4,294,682

Grant

State Program 51 Remediation, Federal

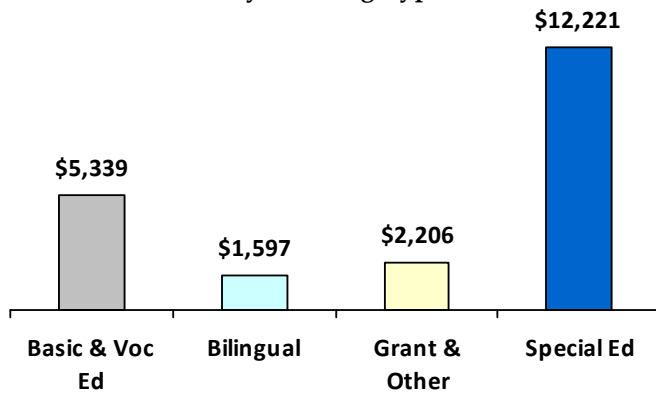
State Act: 27	Teaching	108,012		33,612	5,947		147,571
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	26,939		10,081			37,020
State Act: 26	Health/Related Services	38,497		12,263			50,760
State Act: 27	Teaching	426,174	210,073	256,164	97,809	20,000	1,010,220
<i>Subtotal Grant Resources</i>		\$599,622	\$210,073	\$312,120	\$103,756	\$20,000	\$1,245,571

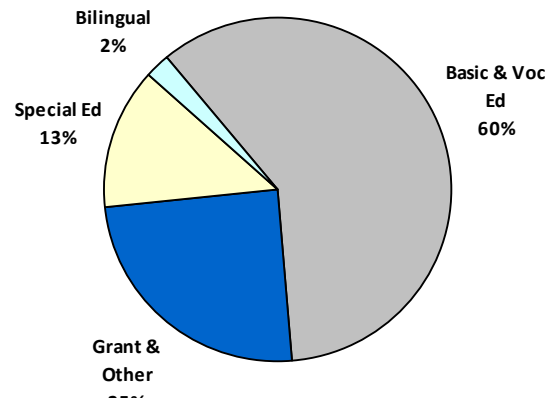
School Budget Total \$3,369,489 \$523,265 \$1,392,299 \$203,514 \$51,686 \$5,540,253

**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
240	Secondary Vice Principal	1.0
310	Elementary Teacher	25.5
320	Secondary Teacher	12.0
330	Other Teacher	6.4
400	Other Support Personnel	2.0
410	Library Media Specialist	1.0
420	Counselor	2.0
470	Nurse	0.5
910	Aide	12.0
940	Office/Clerical	3.0
Total FTE		66.4

TOPS K-8

Projected Enrollment

Basic & Voc Ed	500.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,254
Bilingual	40.0	8.0%		
FRL	152.0	30.4%		
Special Ed	83.0	16.6%		

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		72,750		23,726	1,500		97,976
State Act: 23	Principals's Office		211,203	104,954	109,155	1,600	1,000	427,912
State Act: 24	Guidance and Counseling		72,507		23,680	1,000		97,187
State Act: 27	Teaching	1,000	1,382,595		475,195	94,677	24,000	1,977,467

State Program 21 Special Education, State

State Act: 27	Teaching		378,400	194,184	225,111	8,030		805,725
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		54,546	439	18,373	400		73,758
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		63,637	7,231	26,335	1,945		99,148
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Subtotal Non-Grant Resources \$1,000 \$2,235,638 \$306,808 \$901,575 \$109,152 \$25,000 \$3,579,173

Grant

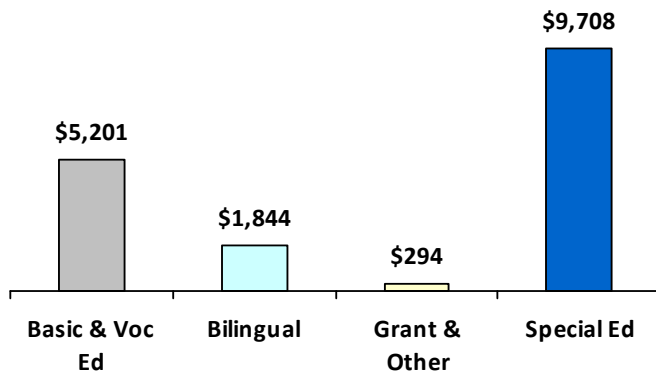
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		31,819	3,644	11,674	476		47,613
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Subtotal Grant Resources \$31,819 \$3,644 \$11,674 \$476 \$47,613

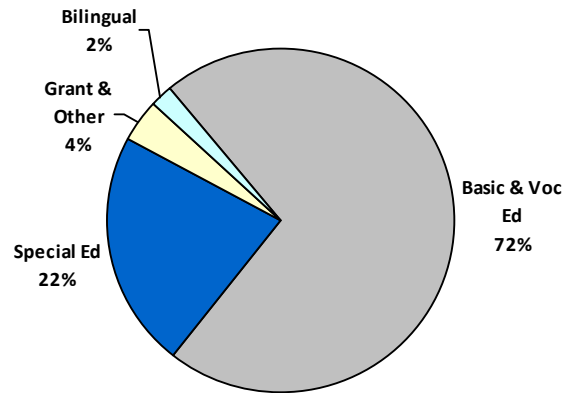
School Budget Total **\$1,000** **\$2,267,457** **\$310,452** **\$913,249** **\$109,628** **\$25,000** **\$3,626,786**

**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	15.3
320	Secondary Teacher	7.7
330	Other Teacher	6.6
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	6.0
940	Office/Clerical	3.3
Total FTE		42.9

Center School

Projected Enrollment

Basic & Voc Ed	262.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,516	
Bilingual	0.0	0.0%				
FRL	41.0	15.6%				
Special Ed	40.0	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: 23	Principals's Office	112,744	75,561	62,036			250,341
State Act: 24	Guidance and Counseling	61,549		19,613	100		81,262
State Act: 25	Pupil Management & Safet		1,689	311			2,000
State Act: 26	Health/Related Services				50		50
State Act: 27	Teaching	655,642	2,111	223,093	41,423	8,427	930,696

State Program 21 Special Education, State

State Act: 27	Teaching	169,628	64,728	89,910	2,770		327,036
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	78,077		26,731			104,808
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Subtotal Non-Grant Resources \$1,077,640 \$144,089 \$421,694 \$44,343 \$8,427 \$1,696,193

Grant

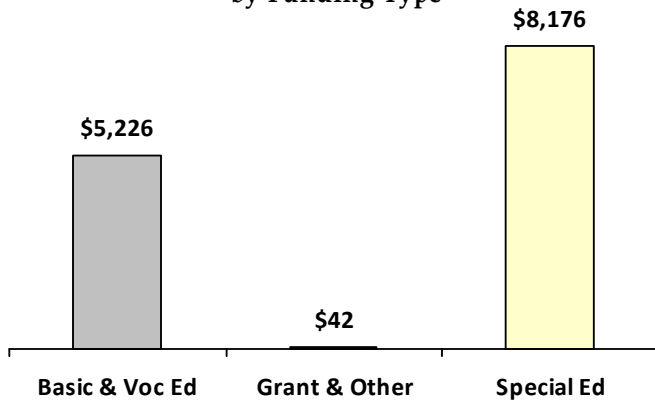
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	7,348		1,386	2,144		10,878
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Subtotal Grant Resources \$7,348 \$1,386 \$2,144 \$10,878

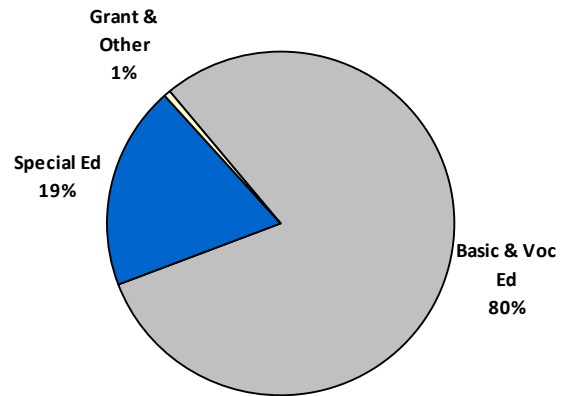
School Budget Total \$1,084,988 \$144,089 \$423,080 \$46,487 \$8,427 \$1,707,071

**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
230	Secondary Principal	1.0
320	Secondary Teacher	11.1
330	Other Teacher	2.6
420	Counselor	0.8
910	Aide	2.0
940	Office/Clerical	1.7
Total FTE		19.2

Home School Resource Center

Projected Enrollment

Basic & Voc Ed	158.0	100.0%	Average School Funding Per Student (all funds, all students)						
Bilingual	0.0	0.0%							
FRL	55.0	34.8%							
Special Ed	10.0	6.3%							

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 02 Alternative Learning Experience

State Act: 21	Supervision of Instruction		98,382		28,563				126,945
State Act: 27	Teaching	1,000	362,448	134,563	182,123	57,230	32,109	8,500	777,973

State Program 21 Special Education, State

State Act: 27	Teaching		39,145		13,386	320			52,851
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Subtotal Non-Grant Resources \$1,000 \$499,975 \$134,563 \$224,072 \$57,550 \$32,109 \$8,500 \$957,769

Grant

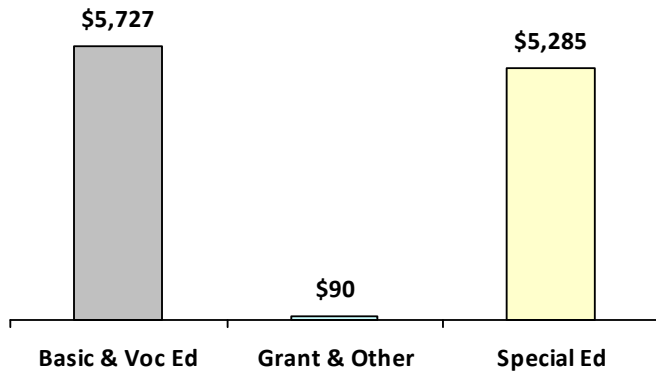
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			4,293	790	9,142			14,225
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Subtotal Grant Resources \$4,293 \$790 \$9,142 \$14,225

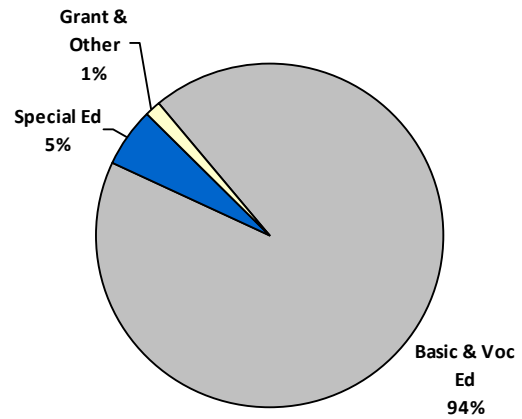
School Budget Total \$1,000 \$499,975 \$138,856 \$224,862 \$66,692 \$32,109 \$8,500 \$971,994

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



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

Percent of School Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
250	Other School Administrator	1.0
310	Elementary Teacher	2.0
320	Secondary Teacher	3.6
330	Other Teacher	0.6
940	Office/Clerical	2.5
960	Professional	0.8
Total FTE		10.5

Interagency

Projected Enrollment

Basic & Voc Ed	425.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,903
Bilingual	34.0	8.0%		
FRL	336.0	79.1%		
Special Ed	71.0	16.7%		

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 02 Alternative Learning Experience

State Act: 23	Principals's Office	214,636	177,924	141,209					533,769
State Act: 24	Guidance and Counseling	149,444	375,764	207,281					732,489
State Act: 26	Health/Related Services	33,520		11,324					44,844
State Act: 27	Teaching	1,032,153	8,446	353,289	68,689	56,719	10,000		1,529,296
State Act: 32	Instructional Technology		54,625	20,043					74,668

State Program 21 Special Education, State

State Act: 27	Teaching	344,316	32,364	133,914	3,770				514,364
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	32,533		11,137					43,670
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	68,183	384	22,935	350				91,852
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Subtotal Non-Grant Resources

\$1,874,785 \$649,507 \$901,132 \$72,809 \$56,719 \$10,000 \$3,564,952

Grant

State Program 21 Special Education, State

State Act: 27	Teaching					43,257			43,257
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State Program 51 Remediation, Federal

State Act: 27	Teaching	56,429	58,695	41,437	1,444		1,000		159,005
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State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	65,064	43,399	30,261	1,401				140,125
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State Program 57 Institutions, Delinquent, Federal

State Act: 27	Teaching	76,581	125,165	67,258	10,406	12,000	10,000		301,410
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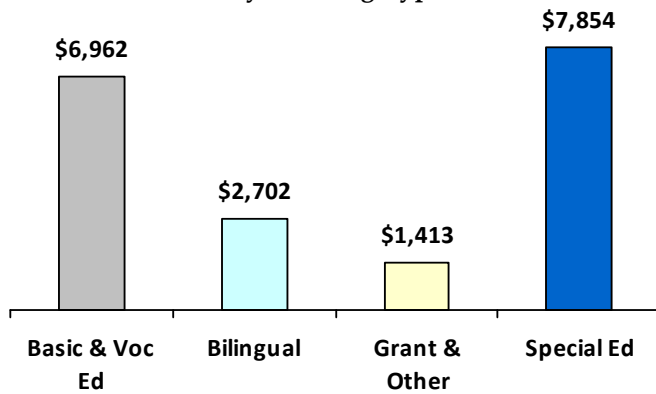
Subtotal Grant Resources

\$198,074 \$227,259 \$138,956 \$13,251 \$55,257 \$11,000 \$643,797

School Budget Total

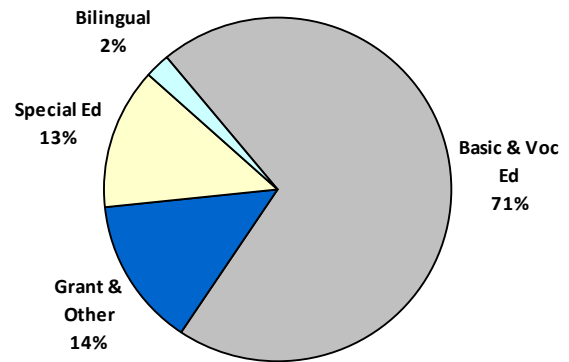
\$2,072,859 \$876,766 \$1,040,088 \$86,060 \$111,976 \$21,000 \$4,208,749

**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	19.2
330	Other Teacher	6.3
420	Counselor	2.0
470	Nurse	0.5
910	Aide	12.0
940	Office/Clerical	5.8
980	Technical	1.0
Total FTE		48.8

Middle College

Projected Enrollment

Basic & Voc Ed	179.0	100.0%	Average School Funding Per Student (all funds, all students)		\$8,170			
Bilingual	14.0	7.8%						
FRL	115.0	64.2%						
Special Ed	26.0	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:	23	Principals's Office	112,744	90,657	71,940	500			275,841	
State Act:	24	Guidance and Counseling	38,469	32,091	28,158				98,718	
State Act:	27	Teaching	700	541,373	37,603	192,913	40,550	38,780	3,000	854,919

State Program 21 Special Education, State

State Act: 27	Teaching	97,730	16,184	41,413	780			156,107
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	27,273	154	9,174	140			36,741
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Subtotal Non-Grant Resources \$700 \$817,589 \$176,689 \$343,598 \$41,970 \$38,780 \$3,000 \$1,422,326

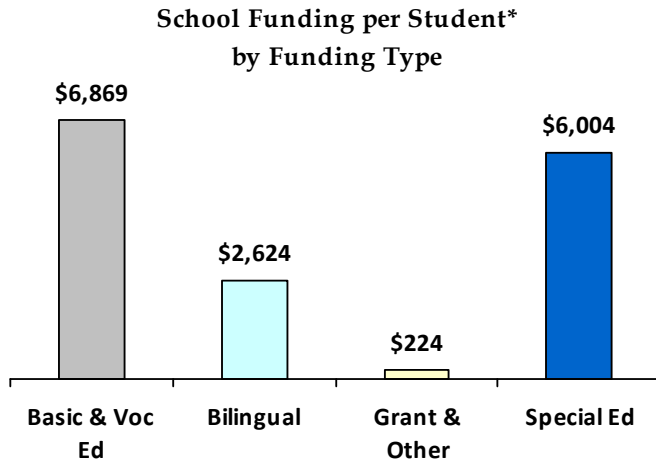
Grant

State Program 55 Learning Assistance Program, State

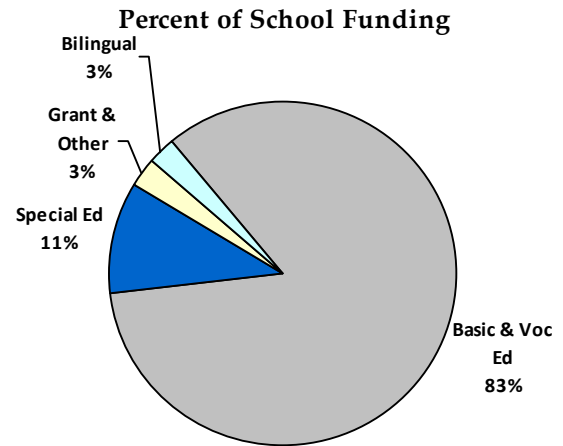
State Act: 27	Teaching	26,280		8,958	100	4,847		40,185
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Subtotal Grant Resources \$26,280 \$8,958 \$100 \$4,847 \$40,185

School Budget Total \$700 \$843,869 \$176,689 \$352,556 \$42,070 \$43,627 \$3,000 \$1,462,511



*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	8.6
330	Other Teacher	1.9
420	Counselor	0.5
910	Aide	0.7
940	Office/Clerical	3.4
Total FTE		16.1

NOVA

Projected Enrollment

Basic & Voc Ed	308.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,981
Bilingual	0.0	0.0%		
FRL	97.0	31.5%		
Special Ed	64.0	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 02 Alternative Learning Experience

State Act: 23	Principals's Office		113,249	78,020	65,712	750		257,731
State Act: 27	Teaching	2,300	868,143	5,912	297,380	43,738	8,313	1,225,786

State Program 21 Special Education, State

State Act: 27	Teaching	287,063	129,456	161,972	4,930		583,421
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	39,039		13,365			52,404
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Subtotal Non-Grant Resources \$2,300 \$1,307,494 \$213,388 \$538,429 \$49,418 \$8,313 \$2,119,342

Grant

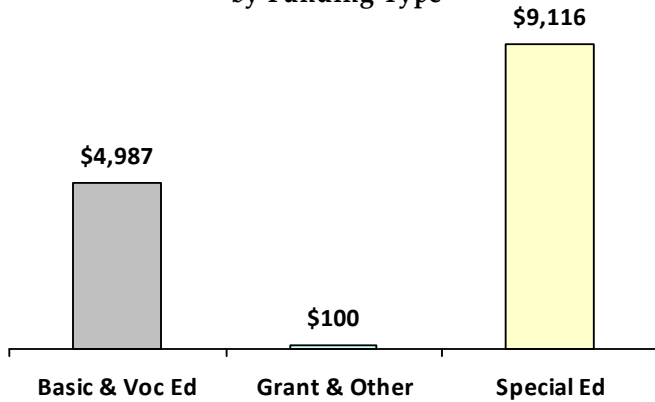
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	22,772		7,797	332		30,901
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Subtotal Grant Resources \$22,772 \$7,797 \$332 \$30,901

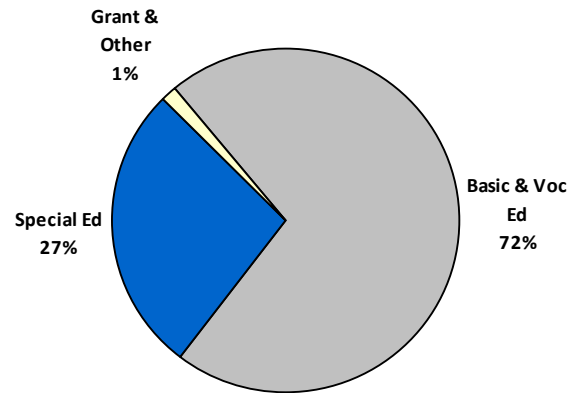
School Budget Total \$2,300 \$1,330,266 \$213,388 \$546,226 \$49,750 \$8,313 \$2,150,243

**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	14.2
330	Other Teacher	4.4
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		25.6

Secondary BOC

Projected Enrollment

Basic & Voc Ed	258.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,576
Bilingual	240.0	93.0%		
FRL	294.0	114.0%		
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	38,029		12,175				50,204
State Act: 23	Principals's Office	112,744	56,418	56,650				225,812
State Act: 24	Guidance and Counseling	54,380	13,963	25,328				93,671
State Act: 26	Health/Related Services	6,705		2,264				8,969
State Act: 27	Teaching	2,000	86,974	99,352	62,790	54,932	12,003	318,051

State Program 31 Vocational, Basic, State

State Act: 27	Teaching	91,090		31,186				122,276
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	1,063,655	2,635	357,163	4,800			1,428,253
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Subtotal Non-Grant Resources \$2,000 \$1,453,577 \$172,368 \$547,556 \$59,732 \$12,003 \$2,247,236

Grant

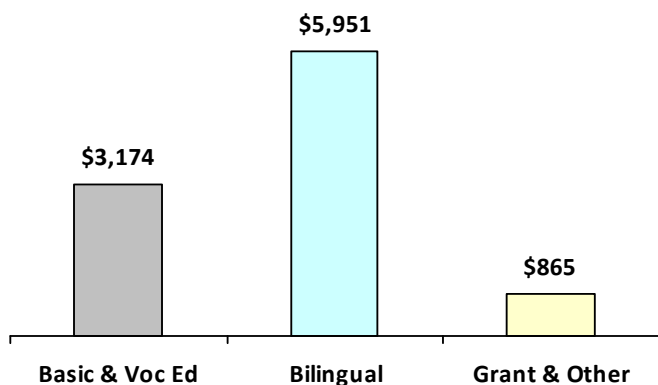
State Program 51 Remediation, Federal

State Act: 27	Teaching	88,343	52,929	49,172	15,552	13,300	4,000	223,296
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Subtotal Grant Resources \$88,343 \$52,929 \$49,172 \$15,552 \$13,300 \$4,000 \$223,296

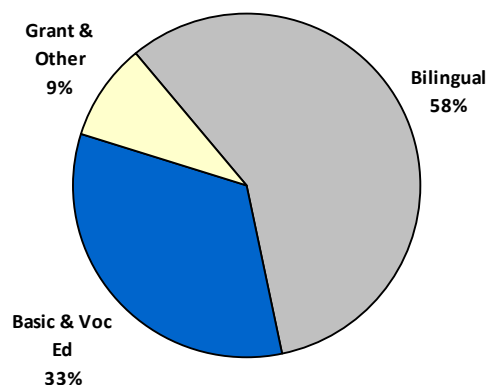
School Budget Total \$2,000 \$1,541,920 \$225,297 \$596,728 \$75,284 \$25,303 \$4,000 \$2,470,532

**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	1.4
330	Other Teacher	16.2
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		26.7

Skills Center

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

State Object

0
Transfers

2
Cert. Sal.

3
Class. Sal.

4
Benefits

5
Supplies

7
Contracts

8
Travel

Total

Non-Grant

State Program 45 Skills Center, Basic, State

State Act: 21	Supervision of Instruction	98,923		28,665				127,588
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State Act: 23	Principals's Office		27,294	11,521		17,000	4,500	60,315
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State Act: 27	Teaching	130,128		44,551	7,500			182,179
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<i>Subtotal Non-Grant Resources</i>		\$229,051	\$27,294	\$84,737	\$7,500	\$17,000	\$4,500	\$370,082
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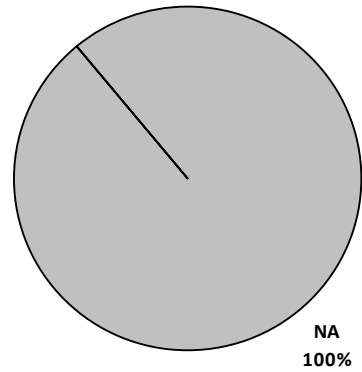
School Budget Total		\$229,051	\$27,294	\$84,737	\$7,500	\$17,000	\$4,500	\$370,082
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School Funding per Student* by Funding Type

NA

*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
130	Other District Administrator	1.0
320	Secondary Teacher	2.0
940	Office/Clerical	0.6
Total FTE		3.6

South Lake Alt School

Projected Enrollment

Basic & Voc Ed	128.0	100.0%	Average School Funding Per Student (all funds, all students)	\$11,574
Bilingual	12.0	9.4%		
FRL	119.0	93.0%		
Special Ed	25.0	19.5%		

State Object

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

State Program 01 Basic Education

State Act: 23	Principals's Office	1,500	214,952	94,658	97,971	1,500		410,581
State Act: 24	Guidance and Counseling		76,937		24,516			101,453
State Act: 25	Pupil Management & Safet			11,758	7,163			18,921
State Act: 27	Teaching		460,592		150,606	8,269	6,182	625,649

State Program 21 Special Education, State

State Act: 27	Teaching		78,290		26,771	770		105,831
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		65,065		22,275			87,340
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		27,273	132	9,170	120		36,695
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Subtotal Non-Grant Resources \$1,500 \$923,109 \$106,548 \$338,472 \$10,659 \$6,182 \$1,386,470

Grant

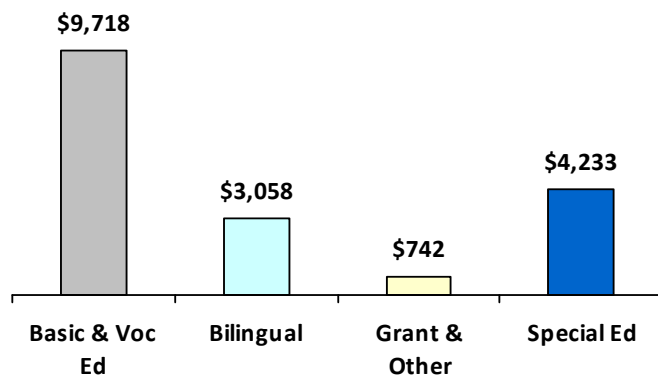
State Program 51 Remediation, Federal

State Act: 27	Teaching		60,661	4,331	21,242	6,183	2,535	94,952
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Subtotal Grant Resources \$60,661 \$4,331 \$21,242 \$6,183 \$2,535 \$94,952

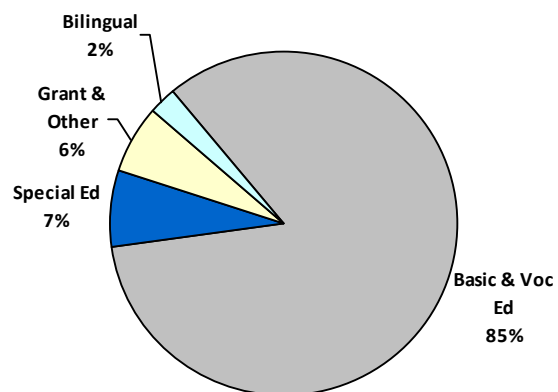
School Budget Total **\$1,500** **\$983,770** **\$110,879** **\$359,714** **\$16,842** **\$8,717** **\$1,481,422**

**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	8.6
330	Other Teacher	1.6
420	Counselor	1.0
910	Aide	0.5
940	Office/Clerical	2.0
Total FTE		15.7

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Central Budgets (General Fund)

The following pages contain 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:

- Descriptions of departments including goals, and initiatives;
- Individual organization reports including:
 - Budget by state programs, activities, and objects*;
 - Type of Funds: Grant and Non-Grant

The most current organizational charts can be found at the following web address:

<http://bit.ly/SPS-Org-Chart>

A complete listing of general fund budgets by district org code can be found in Appendix E.

* 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.

Superintendent's Office

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
110	Superintendent	1.0
960	Professional	3.0
990	Director/Supervisor	0.8
Total FTE		4.8

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	97	Districtwide Support										
Act 12	Superintendent's Office		2,500		301,067	328,942	159,450	10,027	139,711	9,000		950,697
<i>Subtotal Non-Grant</i>			<i>\$2,500</i>		<i>\$301,067</i>	<i>\$328,942</i>	<i>\$159,450</i>	<i>\$10,027</i>	<i>\$139,711</i>	<i>\$9,000</i>		<i>\$950,697</i>
Grant												
State Program	51	Remediation, Federal										
Act 21	Supervision of Instruction					37,315	11,865	1,000				50,180
<i>Subtotal Grant</i>						<i>\$37,315</i>	<i>\$11,865</i>	<i>\$1,000</i>				<i>\$50,180</i>
Budget Total			\$2,500		\$301,067	\$366,257	\$171,315	\$11,027	\$139,711	\$9,000		\$1,000,877

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	0.3
910	Aide	8.5
960	Professional	4.8
990	Director/Supervisor	3.5
Total FTE		18.1

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 26	Health/Related Services				95,616		31,040					126,656
Act 27	Teaching				9,538	450,848	147,205	74,761	52,467			734,819
State Program	21	Special Education, State										
Act 27	Teaching				256,762	1,000	184		11,903			269,849
State Program	97	Districtwide Support										
Act 11	Board of Directors								1,800,000			1,800,000
Act 12	Superintendent's Office	5,800			22,510	704,385	216,081	17,517	161,600	1,394		1,129,287
Subtotal Non-Grant			\$5,800		\$384,426	\$1,156,233	\$394,510	\$92,278	\$2,025,970	\$1,394		\$4,060,611
Budget Total			\$5,800		\$384,426	\$1,156,233	\$394,510	\$92,278	\$2,025,970	\$1,394		\$4,060,611

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, the School Board and District 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

Government 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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 12	Superintendent's Office				62,909	16,574		80,000			159,483
Subtotal Non-Grant					\$62,909	\$16,574		\$80,000			\$159,483
Budget Total					\$62,909	\$16,574		\$80,000			\$159,483

School Board Office

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	1.0
960	Professional	2.0
990	Director/Supervisor	2.5
Total FTE		5.5

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 11	Board of Directors	4,110			226,846	66,735	4,400	486,091	8,775	3000	799,956
Act 13	Business Office	300			267,361	79,188	150	7,359	1,500		355,858
<i>Subtotal Non-Grant</i>		<i>\$4,410</i>			<i>\$494,207</i>	<i>\$145,923</i>	<i>\$4,550</i>	<i>\$493,450</i>	<i>\$10,275</i>	<i>\$3,000</i>	<i>\$1,155,814</i>
Budget Total		\$4,410			\$494,207	\$145,923	\$4,550	\$493,450	\$10,275	\$3,000	\$1,155,814

Office of Public Affairs and Communications

Overview

The Office of Public Affairs supports 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. The Communications team supports 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.

Communication tools

- **District home page** is regularly updated with critical District news, "Hot Topics" and profiles of student, school and staff achievements.
- Our **Twitter** feed (@seapubschools) is also on the home page. www.seattleschools.org
- The District e-newsletter, **School Beat**, is released twice a month and distributed to more than 50,000 emails.
- The **Principal Communicator** is distributed weekly and is intended to streamline communication between central office departments and school leaders.
- The **SPS Wall Calendar** and family guide is produced once a year during the summer and is distributed to more than 38,000 SPS families and employees.
- The Office of Public Affairs acts as the liaison between SPS staff and local media, community members, and groups supporting District initiatives. Communications include regular **press releases, public service announcements, and statements from District leadership, marketing materials, presentations, photographs, videos, emergency communications plans, leadership announcements and more.**
- Seattle Public Schools uses the **SchoolMessenger system** to send regular auto-calls and emails to families and District personnel.

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	4.8
990	Director/Supervisor	3.0
Total FTE		10.7

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 27	Teaching		7,000			140,204	45,794	3,000	2,500			198,498
State Program	65	Transitional Bilingual, State										
Act 21	Supervision of Instruction					15,466	2,846					18,312
State Program	97	Districtwide Support										
Act 15	Public Information		1,000			347,736	103,975	5,500	6,018	600		464,829
<i>Subtotal Non-Grant</i>			<i>\$8,000</i>			<i>\$503,406</i>	<i>\$152,615</i>	<i>\$8,500</i>	<i>\$8,518</i>	<i>\$600</i>		<i>\$681,639</i>
Grant												
State Program	51	Remediation, Federal										
Act 27	Teaching		1,000		75,054	68,997	46,354	532	1,000	600		193,537
State Program	52	School Improvement, Federal										
Act 24	Guidance and Counseling					65,144	21,984	7,758	378,650	2,915		476,451
State Program	79	Instructional Programs, Other										
Act 21	Supervision of Instruction				1,405	133,319	32,681	2,000	2,500	1,806		173,711
<i>Subtotal Grant</i>			<i>\$1,000</i>		<i>\$76,459</i>	<i>\$267,460</i>	<i>\$101,020</i>	<i>\$10,290</i>	<i>\$382,150</i>	<i>\$5,321</i>		<i>\$843,700</i>

Budget Total	\$9,000	\$76,459	\$770,866	\$253,635	\$18,790	\$390,668	\$5,921	\$1,525,339
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Family and Community

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
440	Social Worker	1.0
910	Aide	30.5
940	Office/Clerical	1.5
960	Professional	1.0
990	Director/Supervisor	1.7
Total FTE		35.7

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	97	Districtwide Support										
Act 12	Superintendent's Office				1,077	117	600	100	500			2,394
<i>Subtotal Non-Grant</i>					<i>\$1,077</i>	<i>\$117</i>	<i>\$600</i>	<i>\$100</i>	<i>\$500</i>			<i>\$2,394</i>
Grant												
State Program	51	Remediation, Federal										
Act 27	Teaching				46,859	8,622	12,306	1,300	500			69,587
State Program	58	Special and Pilot Programs, State										
Act 24	Guidance and Counseling	3,535			80,415	30,793	1,566	15,200	850			132,359
Act 27	Teaching			6,890	16,192	7,997						31,079
State Program	79	Instructional Programs, Other										
Act 24	Guidance and Counseling	4,000		50,279	1,474,814	616,786	2,404	11,000	10,000			2,169,283
<i>Subtotal Grant</i>		<i>\$7,535</i>		<i>\$57,169</i>	<i>\$1,618,279</i>	<i>\$664,198</i>	<i>\$16,276</i>	<i>\$27,500</i>	<i>\$11,350</i>			<i>\$2,402,308</i>
Budget Total		\$7,535		\$57,169	\$1,619,356	\$664,315	\$16,876	\$27,600	\$11,850			\$2,404,701

Human Resources

Overview

As a strategic partner in creating excellence in education, Human Resources connects people to information and equips management with tools and resources to make sound decisions.

Human Resources provides services in the following areas:

- Employment Services
- Labor Relations
- Operations and Employee Records
- Employee Assistance Program
- Substitute Services

Goals

Short term improvement goals include ongoing efforts to improve and document all processes in order to provide better customer service. This includes optimizing the screening capabilities of NeoGov, the District's online application system, in order to clearly define the requirements for all advertised positions. Other short-term improvements included improving the hourly and administrative hiring process, and implementing an evaluation process that provides support to school administrators.

Long-range goals include the implementation of a case manager model and of an automation process for "on-boarding" and principal access to data.

Labor Relations, Employee Relations

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	4.0
230	Secondary Principal	1.0
400	Other Support Personnel	7.0
940	Office/Clerical	8.0
960	Professional	13.7
990	Director/Supervisor	8.0
Total FTE		41.7

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 31	Instructional Professional Development				84,788		15,212					100,000
State Program	97	Districtwide Support										
Act 14	Human Resources	14,308			226,876	2,018,243	678,903	29,237	182,317	13,001	1600	3,164,485
<i>Subtotal Non-Grant</i>			<i>\$14,308</i>		<i>\$311,664</i>	<i>\$2,018,243</i>	<i>\$694,114</i>	<i>\$29,237</i>	<i>\$182,317</i>	<i>\$13,001</i>	<i>\$1,600</i>	<i>\$3,264,485</i>
Grant												
State Program	52	School Improvement, Federal										
Act 21	Supervision of Instruction	2,000			465,777	156,297	173,142	3,810	211,841	10,900		1,023,767
Act 27	Teaching				134,836		45,440					180,276
Act 31	Instructional Professional Development				450,822		140,059		10,000			600,881
<i>Subtotal Grant</i>			<i>\$2,000</i>		<i>\$1,051,434</i>	<i>\$156,297</i>	<i>\$358,641</i>	<i>\$3,810</i>	<i>\$221,841</i>	<i>\$10,900</i>		<i>\$1,804,923</i>
Budget Total			\$16,308		\$1,363,098	\$2,174,540	\$1,052,755	\$33,047	\$404,158	\$23,901	\$1,600	\$5,069,407

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 14	Human Resources	1,500			156,308	48,757	1,995	10,325	1,515		220,400
<i>Subtotal Non-Grant</i>		<i>\$1,500</i>			<i>\$156,308</i>	<i>\$48,757</i>	<i>\$1,995</i>	<i>\$10,325</i>	<i>\$1,515</i>		<i>\$220,400</i>
Budget Total		\$1,500			\$156,308	\$48,757	\$1,995	\$10,325	\$1,515		\$220,400

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 27	Teaching			133,263	4	45,143						178,410
State Program	97	Districtwide Support										
Act 63	Operation of Buildings				69,159	22,723						91,882
Subtotal Non-Grant				\$133,263	\$69,163	\$67,866						\$270,292
Budget Total				\$133,263	\$69,163	\$67,866						\$270,292

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 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 65	Utilities	4,500			346,932	119,824	129,256	9,579,900		79953	10,260,365
<i>Subtotal Non-Grant</i>		<i>\$4,500</i>			<i>\$346,932</i>	<i>\$119,824</i>	<i>\$129,256</i>	<i>\$9,579,900</i>		<i>\$79,953</i>	<i>\$10,260,365</i>
Budget Total		\$4,500			\$346,932	\$119,824	\$129,256	\$9,579,900		\$79,953	\$10,260,365

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 12	Superintendent's Office	900			236,380	63,490	3,517	3,000	2,300		309,587
<i>Subtotal Non-Grant</i>		<i>\$900</i>			<i>\$236,380</i>	<i>\$63,490</i>	<i>\$3,517</i>	<i>\$3,000</i>	<i>\$2,300</i>		<i>\$309,587</i>
Budget Total		\$900			\$236,380	\$63,490	\$3,517	\$3,000	\$2,300		\$309,587

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	01	Basic Education									
Act 21	Supervision of Instruction			114,907	109,240	71,777		5,000			300,924
Act 28	Extracurricular	4,416		428,320	502,559	177,256	6,747	595,147		2431	1,716,876
Subtotal Non-Grant		\$4,416		\$543,227	\$611,799	\$249,033	\$6,747	\$600,147		\$2,431	\$2,017,800
Budget Total		\$4,416		\$543,227	\$611,799	\$249,033	\$6,747	\$600,147		\$2,431	\$2,017,800

Custodial Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
970	Service Worker	272.4
980	Technical	1.0
990	Director/Supervisor	4.9
Total FTE		278.3

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	97	Districtwide Support										
Act 61	Supervision of Maintenance and Operation	5,262			353,075	103,944	7,505	14,337				484,123
Act 63	Operation of Buildings	13,000			12,875,504	5,417,372	825,288	274,677				19,405,841
Act 83	Interest								4,793			4,793
Subtotal Non-Grant		\$18,262			#####	\$5,521,315	\$832,793	\$293,807				\$19,894,757
Budget Total		\$18,262			#####	\$5,521,315	\$832,793	\$293,807				\$19,894,757

Customer Service/JSCEE Service Ctr.

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	11.0
990	Director/Supervisor	1.0
Total FTE		12.0

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 12	Superintendent's Office	8,571			679,869	245,072	13,215	16,514			963,241
<i>Subtotal Non-Grant</i>		<i>\$8,571</i>			<i>\$679,869</i>	<i>\$245,072</i>	<i>\$13,215</i>	<i>\$16,514</i>			<i>\$963,241</i>
Budget Total		\$8,571			\$679,869	\$245,072	\$13,215	\$16,514			\$963,241

Facilities Administration

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	3.0
990	Director/Supervisor	1.0
Total FTE		4.0

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	97	Districtwide Support										
Act 61	Supervision of Maintenance and Operation	500			3,683	678	500	1,000	190			6,551
Act 63	Operation of Buildings				73,818	23,581						97,399
Act 72	Information Systems				188,444	64,668	8,500	7,238				268,850
<i>Subtotal Non-Grant</i>		<i>\$500</i>			<i>\$265,945</i>	<i>\$88,926</i>	<i>\$9,000</i>	<i>\$8,238</i>	<i>\$190</i>			<i>\$372,799</i>
Budget Total		\$500			\$265,945	\$88,926	\$9,000	\$8,238	\$190			\$372,799

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 62	Grounds Maintenance	50,000			1,033,705	420,156	194,300	2,970			1,701,131
Subtotal Non-Grant		\$50,000			\$1,033,705	\$420,156	\$194,300	\$2,970			\$1,701,131
Budget Total		\$50,000			\$1,033,705	\$420,156	\$194,300	\$2,970			\$1,701,131

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	36.3
990	Director/Supervisor	3.4
Total FTE		47.2

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act	21	Supervision of Instruction	216		11,294	40,024	14,343	2,400	4,788	6,300	1000	80,365
Act	22	Learning Resources			1,000	65,771	22,289	11,144	19,000			119,204
Act	27	Teaching			718,990	103,083	234,625					1,056,698
State Program	81	Public Radio/Television										
Act	22	Learning Resources				44,843	13,250	5,600	4,500			68,193
State Program	97	Districtwide Support										
Act	65	Utilities				215,797	69,701	36,493	718,494			1,040,485
Act	72	Information Systems	10,060			2,799,070	856,923	63,388	3,213,532	17,104	25106	6,985,182
Act	73	Printing	1,000	-209352				62,000	146,352			0
<i>Subtotal Non-Grant</i>			\$11,276	(\$209,352)	\$731,284	\$3,268,587	\$1,211,130	\$181,025	\$4,106,666	\$23,404	\$26,106	\$9,350,126
Grant												
State Program	52	School Improvement, Federal										
Act	27	Teaching				265	27		125,000			125,292
<i>Subtotal Grant</i>						\$265	\$27		\$125,000			\$125,292
Budget Total			\$11,276	(\$209,352)	\$731,284	\$3,268,852	\$1,211,157	\$181,025	\$4,231,666	\$23,404	\$26,106	\$9,475,418

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	1.0
Total FTE		7.0

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act	21	Supervision of Instruction	5,000		15,015	294,004	94,089	3,500	12,500			424,108
Act	24	Guidance and Counseling			75,421		24,230					99,651
State Program	97	Districtwide Support										
Act	12	Superintendent's Office				91,976	26,398	11,240	2,500	200		132,314
<i>Subtotal Non-Grant</i>			<i>\$5,000</i>		<i>\$90,436</i>	<i>\$385,980</i>	<i>\$144,716</i>	<i>\$14,740</i>	<i>\$15,000</i>	<i>\$200</i>		<i>\$656,072</i>
Grant												
State Program	58	Special and Pilot Programs, State										
Act	21	Supervision of Instruction			33,495	5,412	3,251	8,742	4,100			55,000
State Program	79	Instructional Programs, Other										
Act	21	Supervision of Instruction				68,613	22,623					91,236
<i>Subtotal Grant</i>					<i>\$33,495</i>	<i>\$74,025</i>	<i>\$25,874</i>	<i>\$8,742</i>	<i>\$4,100</i>			<i>\$146,236</i>
Budget Total			\$5,000		\$123,931	\$460,005	\$170,590	\$23,482	\$19,100	\$200		\$802,308

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	97	Districtwide Support										
Act 12	Superintendent's Office	1,000			61,427	18,801	12,878	2,250			5411	101,766
Act 61	Supervision of Maintenance and Operation	10,000		449		85	3,992					14,526
Act 64	Maintenance	1,000			75,565	23,902	11,055	1,250				112,772
<i>Subtotal Non-Grant</i>		<i>\$12,000</i>		<i>\$449</i>	<i>\$136,992</i>	<i>\$42,788</i>	<i>\$27,925</i>	<i>\$3,500</i>			<i>\$5,411</i>	<i>\$229,064</i>
Grant												
State Program	79	Instructional Programs, Other										
Act 27	Teaching								700			700
<i>Subtotal Grant</i>									<i>\$700</i>			<i>\$700</i>
Budget Total		\$12,000		\$449	\$136,992	\$42,788	\$27,925	\$4,200			\$5,411	\$229,764

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 74	Warehousing & Distribution	119			41,758	17,515	151,233	13,211			223,836
<i>Subtotal Non-Grant</i>		<i>\$119</i>			<i>\$41,758</i>	<i>\$17,515</i>	<i>\$151,233</i>	<i>\$13,211</i>			<i>\$223,836</i>
Budget Total		\$119			\$41,758	\$17,515	\$151,233	\$13,211			\$223,836

Maintenance Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
920	Crafts/Trades	85.0
960	Professional	1.0
990	Director/Supervisor	2.0
Total FTE		88.0

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 61	Supervision of Maintenance and Operation				115,457	31,242					146,699
Act 64	Maintenance	583	-519,240		5,745,994	1,913,731	1,974,141	163,180		22,000	9,300,389
<i>Subtotal Non-Grant</i>		<i>\$583</i>	<i>(\$519,240)</i>		<i>\$5,861,451</i>	<i>\$1,944,973</i>	<i>\$1,974,141</i>	<i>\$163,180</i>		<i>\$22,000</i>	<i>\$9,447,088</i>
Budget Total		\$583	(\$519,240)		\$5,861,451	\$1,944,973	\$1,974,141	\$163,180		\$22,000	\$9,447,088

Property Management

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	1.0
990	Director/Supervisor	1.0
Total FTE		2.0

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 61	Supervision of Maintenance and Operation	200			116,644	41,458	1,300	28,600	50		188,252
Act 63	Operation of Buildings	81,463			151,842	27,939	1,500	77,894			340,638
Subtotal Non-Grant		\$81,663			\$268,486	\$69,397	\$2,800	\$106,494	\$50		\$528,890
Budget Total		\$81,663			\$268,486	\$69,397	\$2,800	\$106,494	\$50		\$528,890

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 13	Business Office	1,405			286,416	94,813	4,316	8,424	344		395,717
Act 64	Maintenance				33,368	13,638					47,006
<i>Subtotal Non-Grant</i>		<i>\$1,405</i>			<i>\$319,783</i>	<i>\$108,451</i>	<i>\$4,316</i>	<i>\$8,424</i>	<i>\$344</i>		<i>\$442,723</i>
Budget Total		\$1,405			\$319,783	\$108,451	\$4,316	\$8,424	\$344		\$442,723

Safe Schools

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
320	Secondary Teacher	1.0
420	Counselor	4.2
470	Nurse	0.2
910	Aide	2.4
940	Office/Clerical	0.7
960	Professional	3.2
990	Director/Supervisor	2.1
Total FTE		13.8

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	97	Districtwide Support										
Act 12	Superintendent's Office					16,744	5,080					21,824
<i>Subtotal Non-Grant</i>						\$16,744	\$5,080					\$21,824
Grant												
State Program	51	Remediation, Federal										
Act 21	Supervision of Instruction	5,000			143,145	43,335	20,800	3,200	10,000			225,480
Act 24	Guidance and Counseling			296,200	62,210	121,329	15,000		2,400			497,139
Act 25	Pupil Management & Safety				14,224	4,617		14,800	700			34,340
Act 26	Health/Related Services			13,408		4,530						17,938
Act 27	Teaching	2,000		172,344	37,778	36,225	32,104	758,000	2,000	15000		1,055,451
State Program	52	School Improvement, Federal										
Act 21	Supervision of Instruction				7,557	2,390						9,947
Act 24	Guidance and Counseling	1,000			69,340	23,756	858	18,300	1,799			115,053

State Program	79	Instructional Programs, Other								
Act 21	Supervision of Instruction		32,503	10,980						43,482
Act 24	Guidance and Counseling	14,810	20,640	12,591		2,000				50,041
Act 25	Pupil Management & Safety		6,862	2,262						9,124
Act 27	Teaching	83,819	109,029	40,057	3,005	26,250	8,000			270,160
Act 31	Instructional Professional Development		500	92	518	3,299	500			4,909
Subtotal Grant		\$8,000	\$580,581	\$503,785	\$302,165	\$72,285	\$825,849	\$25,399	\$15,000	\$2,333,064
Budget Total		\$8,000	\$580,581	\$520,529	\$307,245	\$72,285	\$825,849	\$25,399	\$15,000	\$2,354,888

Safety and Security

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
400	Other Support Personnel	0.8
420	Counselor	1.0
940	Office/Clerical	1.0
970	Service Worker	49.5
990	Director/Supervisor	2.5
Total FTE		54.8

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	79	Instructional Programs, Other									
Act 24	Guidance and Counseling			136,838		43,818					180,656
State Program	97	Districtwide Support									
Act 25	Pupil Management & Safety	200		546	34,309	11,312					46,367
Act 67	Building and Property Security	17,600			2,341,130	952,668	19,252	44,229	500		3,375,379
Subtotal Non-Grant		\$17,800		\$137,384	\$2,375,439	\$1,007,798	\$19,252	\$44,229	\$500		\$3,602,402
Budget Total		\$17,800		\$137,384	\$2,375,439	\$1,007,798	\$19,252	\$44,229	\$500		\$3,602,402

Student Health Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
470	Nurse	44.5
940	Office/Clerical	1.8
Total FTE		47.3

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act	21	Supervision of Instruction			82,466	80,372	56,345					219,183
Act	26	Health/Related Services			2,464,906	28,385	837,024	3,054	3,592	1,000		3,337,961
Act	27	Teaching							103,950			103,950
<i>Subtotal Non-Grant</i>					\$2,547,372	\$108,757	\$893,368	\$3,054	\$107,542	\$1,000		\$3,661,094
Grant												
State Program	21	Special Education, State										
Act	27	Teaching			8,200		1,547			266		10,013
State Program	79	Instructional Programs, Other										
Act	21	Supervision of Instruction			18,872		5,561					24,433
Act	26	Health/Related Services			531,237		177,559	13,545				722,341
<i>Subtotal Grant</i>					\$558,309		\$184,667	\$13,545		\$266		\$756,787
Budget Total					\$3,105,681	\$108,757	\$1,078,035	\$16,599	\$107,542	\$1,266		\$4,417,881

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	2.0
Total FTE		24.2

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	99	Pupil Transportation										
Act 25	Pupil Management & Safety				216	846,611	287,391	217,161				1,351,379
Act 51	Supervision of Transportation	530,300				728,328	243,044	74,000	108,300			1,683,972
Act 52	Operations - Transportation							3,256,967	26,524,422			29,781,389
Act 59	Transfers - Transportation		-500,500									-500,500
<i>Subtotal Non-Grant</i>			<i>\$530,300</i>	<i>(\$500,500)</i>	<i>\$216</i>	<i>\$1,574,939</i>	<i>\$530,435</i>	<i>\$3,548,128</i>	<i>#####</i>			<i>\$32,316,240</i>
Grant												
State Program	24	Special Education, Federal										
Act 27	Teaching								200,000			200,000
<i>Subtotal Grant</i>									<i>\$200,000</i>			<i>\$200,000</i>
Budget Total			\$530,300	(\$500,500)	\$216	\$1,574,939	\$530,435	\$3,548,128	\$26,832,722			\$32,516,240

Warehouse

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	4.0
950	Operator	13.0
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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	97	Districtwide Support										
Act 64	Maintenance					29,731	10,469					40,200
Act 74	Warehousing & Distribution	45,358			1,080,433	374,265	9,632	68,698				1,578,385
State Program	98	Food Services										
Act 44	Operations - Nutrition Services	5,400			229,631	84,244						319,275
<i>Subtotal Non-Grant</i>		\$50,758			\$1,339,795	\$468,978	\$9,632	\$68,698				\$1,937,860
Budget Total		\$50,758			\$1,339,795	\$468,978	\$9,632	\$68,698				\$1,937,860

Business and Finance

Overview

Under the supervision of the Assistant Superintendent for Business and Finance, the division consists of 8 departments: Enrollment Planning, Budget, Accounting, Grants, Payroll, Audit Response, Contracts, 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 2012-2013 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 & Finance

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	1.0
990	Director/Supervisor	0.9
Total FTE		1.9

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 13	Business Office	900			214,262	58,420	26,235	1,300			301,117
<i>Subtotal Non-Grant</i>		<i>\$900</i>			<i>\$214,262</i>	<i>\$58,420</i>	<i>\$26,235</i>	<i>\$1,300</i>			<i>\$301,117</i>
Budget Total		\$900			\$214,262	\$58,420	\$26,235	\$1,300			\$301,117

Budget Department

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	6.5
990	Director/Supervisor	1.7
Total FTE		8.2

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 13	Business Office	3,600		551	686,728	203,711	9,521	12,156	2,500		918,767
<i>Subtotal Non-Grant</i>		<i>\$3,600</i>		<i>\$551</i>	<i>\$686,728</i>	<i>\$203,711</i>	<i>\$9,521</i>	<i>\$12,156</i>	<i>\$2,500</i>		<i>\$918,767</i>
Budget Total		\$3,600		\$551	\$686,728	\$203,711	\$9,521	\$12,156	\$2,500		\$918,767

Comptroller's Office

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	8.0
960	Professional	4.7
990	Director/Supervisor	4.6
Total FTE		17.3

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	79	Instructional Programs, Other									
Act	27	Teaching			49,150	20,041	30,000				99,192
State Program	97	Districtwide Support									
Act	11	Board of Directors						283,000			283,000
Act	13	Business Office	5,000		998,951	345,350	10,826	20,320	4,000	5500	1,389,946
<i>Subtotal Non-Grant</i>		<i>\$5,000</i>			<i>\$1,048,101</i>	<i>\$365,391</i>	<i>\$40,826</i>	<i>\$303,320</i>	<i>\$4,000</i>	<i>\$5,500</i>	<i>\$1,772,138</i>
Budget Total		\$5,000			\$1,048,101	\$365,391	\$40,826	\$303,320	\$4,000	\$5,500	\$1,772,138

Payroll

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	5.0
980	Technical	4.0
990	Director/Supervisor	1.0
Total FTE		10.0

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 13	Business Office				578,198	206,007	11,783		2,882	1500	800,370
<i>Subtotal Non-Grant</i>					\$578,198	\$206,007	\$11,783		\$2,882	\$1,500	\$800,370
Budget Total					\$578,198	\$206,007	\$11,783		\$2,882	\$1,500	\$800,370

Financial Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	0.7
990	Director/Supervisor	1.0
Total FTE		1.7

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 13	Business Office				179,172	49,964					229,136
<i>Subtotal Non-Grant</i>					\$179,172	\$49,964					\$229,136
Budget Total					\$179,172	\$49,964					\$229,136

Grants Compliance

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	0.3
960	Professional	4.0
990	Director/Supervisor	0.5
Total FTE		4.8

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 13	Business Office	200			210,264	68,682	6,924	900			286,970
<i>Subtotal Non-Grant</i>		<i>\$200</i>			<i>\$210,264</i>	<i>\$68,682</i>	<i>\$6,924</i>	<i>\$900</i>			<i>\$286,970</i>
Grant											
State Program	52	School Improvement, Federal									
Act 21	Supervision of Instruction				45,243	16,323					61,566
State Program	55	Learning Assistance Program, State									
Act 21	Supervision of Instruction				73,818	23,580					97,398
<i>Subtotal Grant</i>					<i>\$119,061</i>	<i>\$39,904</i>					<i>\$158,964</i>
Budget Total		\$200			\$329,324	\$108,586	\$6,924	\$900			\$445,934

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 26	Health/Related Services				1				8,000			8,001
Act 27	Teaching				1							1
State Program	97	Districtwide Support										
Act 13	Business Office		3,816		5,805	284,324	90,004	93,255	260,650	5,281		743,135
Act 68	Insurance - Maintenance and Operation								11,000			11,000
<i>Subtotal Non-Grant</i>			<i>\$3,816</i>		<i>\$5,807</i>	<i>\$284,324</i>	<i>\$90,004</i>	<i>\$93,255</i>	<i>\$279,650</i>	<i>\$5,281</i>		<i>\$762,137</i>
Budget Total			\$3,816		\$5,807	\$284,324	\$90,004	\$93,255	\$279,650	\$5,281		\$762,137

Enrollment Planning

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	0.5
960	Professional	1.8
990	Director/Supervisor	1.3
Total FTE		3.5

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	97	Districtwide Support									
Act 12	Superintendent's Office	5,000			266,693	84,065	1,812	56,859	1,500		415,929
Subtotal Non-Grant		\$5,000			\$266,693	\$84,065	\$1,812	\$56,859	\$1,500		\$415,929
Budget Total		\$5,000			\$266,693	\$84,065	\$1,812	\$56,859	\$1,500		\$415,929

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.

Chief Academic Officer

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
120	Deputy/ Assistant Superintendent	1.0
400	Other Support Personnel	0.4
960	Professional	1.0
Total FTE		2.4

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 21	Supervision of Instruction		3,000		285,070	75,516	72,826	22,391	4,085	4,524	2000	469,412
Act 27	Teaching		5,767					46,627	47,655			100,049
<i>Subtotal Non-Grant</i>			<i>\$8,767</i>		<i>\$285,070</i>	<i>\$75,516</i>	<i>\$72,826</i>	<i>\$69,018</i>	<i>\$51,740</i>	<i>\$4,524</i>	<i>\$2,000</i>	<i>\$569,461</i>
Grant												
State Program	79	Instructional Programs, Other										
Act 21	Supervision of Instruction				90,017	15,672	16,594	7,269	6,000	5,000		140,552
Act 24	Guidance and Counseling								12,250			12,250
Act 31	Instructional Professional Development								5,915	278		6,193
<i>Subtotal Grant</i>					<i>\$90,017</i>	<i>\$15,672</i>	<i>\$16,594</i>	<i>\$7,269</i>	<i>\$24,165</i>	<i>\$5,278</i>		<i>\$158,995</i>
Budget Total			\$8,767		\$375,087	\$91,188	\$89,420	\$76,287	\$75,905	\$9,802	\$2,000	\$728,456

Advanced Learning

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
400	Other Support Personnel	3.8
940	Office/Clerical	1.0
960	Professional	2.0
Total FTE		7.8

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 21	Supervision of Instruction		2,000		34,712	33,784	21,612	401,465	5,985	2,434		501,992
Act 27	Teaching				204,080		63,505	25,000	13,086			305,671
<i>Subtotal Non-Grant</i>			<i>\$2,000</i>		<i>\$238,792</i>	<i>\$33,784</i>	<i>\$85,117</i>	<i>\$426,465</i>	<i>\$19,071</i>	<i>\$2,434</i>		<i>\$807,663</i>
Grant												
State Program	51	Remediation, Federal										
Act 27	Teaching					68,618	22,624	14,357				105,599
Act 31	Instructional Professional Development				62,871		19,862					82,732
State Program	74	Highly Capable										
Act 21	Supervision of Instruction				82,466	58,788	47,374	27,858				216,486
Act 27	Teaching				49,816	44,000	22,254	83,281				199,351
<i>Subtotal Grant</i>					<i>\$195,153</i>	<i>\$171,406</i>	<i>\$112,113</i>	<i>\$125,496</i>				<i>\$604,168</i>
Budget Total			\$2,000		\$433,945	\$205,190	\$197,230	\$551,961	\$19,071	\$2,434		\$1,411,831

Child Nutrition Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	4.0
990	Director/Supervisor	7.0
Total FTE		11.0

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	98	Food Services										
Act 41	Supervision of Nutrition Services	20,000			5,962	624,172	224,497	16,205	29,055	5,200	1000	926,091
Act 42	Nutrition Services							4,254,190	461,264			4,715,454
Act 44	Operations - Nutrition Services	183,116				3,317,623	2,214,260	459,766	26,960	1,032	100000	6,302,757
Act 49	Transfers - Nutrition Services			-378292								-378,292
<i>Subtotal Non-Grant</i>			\$203,116	(\$378,292)	\$5,962	\$3,941,795	\$2,438,757	\$4,730,161	\$517,279	\$6,232	\$101,000	\$11,566,010
Budget Total			\$203,116	(\$378,292)	\$5,962	\$3,941,795	\$2,438,757	\$4,730,161	\$517,279	\$6,232	\$101,000	\$11,566,010

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Grant											
State Program	55	Learning Assistance Program, State									
Act 21	Supervision of Instruction				47,214	17,186	3,226				67,625
Act 27	Teaching			249,672	285,080	208,051	125,336		5,000		873,140
Subtotal Grant				\$249,672	\$332,294	\$225,237	\$128,562		\$5,000		\$940,765
Budget Total				\$249,672	\$332,294	\$225,237	\$128,562		\$5,000		\$940,765

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
940	Office/Clerical	1.0
960	Professional	1.4
990	Director/Supervisor	0.4
Total FTE		6.3

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Grant												
State Program	51	Remediation, Federal										
Act 21	Supervision of Instruction				171,147	59,985						231,132
Act 27	Teaching	5,000		243,903		80,018	83,550	25,050				437,521
State Program	58	Special and Pilot Programs, State										
Act 27	Teaching			2,000,000								2,000,000
Subtotal Grant		\$5,000		\$2,243,903	\$171,147	\$140,003	\$83,550	\$25,050				\$2,668,653
Budget Total		\$5,000		\$2,243,903	\$171,147	\$140,003	\$83,550	\$25,050				\$2,668,653

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	5.6
910	Aide	155.7
940	Office/Clerical	1.0
960	Professional	1.0
990	Director/Supervisor	1.0
Total FTE		177.3

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	65	Transitional Bilingual, State										
Act 21	Supervision of Instruction	633			113,729	51,552	50,942	5,500	500			222,856
Act 24	Guidance and Counseling					41,821	17,693					59,514
Act 27	Teaching				945,207	5,174,118	2,771,603	27,237				8,918,165
<i>Subtotal Non-Grant</i>		\$633			\$1,058,936	\$5,267,490	\$2,840,239	\$32,737	\$500			\$9,200,535
Grant												
State Program	53	Migrant, Federal										
Act 21	Supervision of Instruction					92,920	31,025	3,000		5,900		132,845
Act 24	Guidance and Counseling					24,291	9,469					33,760
Act 27	Teaching					1,000	184	3,339	1,000	1,000		6,523
Act 31	Instructional Professional Development								2,000	1,000		3,000
State Program	64	Bilingual, Federal										
Act 21	Supervision of Instruction								1,000			1,000

Act 24	Guidance and Counseling			102,265	33,814				136,078
Act 27	Teaching	3,500	441,866	82,068	132,693	119,179	82,432	31,000	892,738
State Program 79	Instructional Programs, Other								
Act 27	Teaching		50,503		14,496		60,000		125,000
<i>Subtotal Grant</i>		<i>\$3,500</i>	<i>\$492,369</i>	<i>\$302,543</i>	<i>\$221,681</i>	<i>\$125,518</i>	<i>\$146,432</i>	<i>\$38,900</i>	<i>\$1,330,943</i>
Budget Total		\$4,133	\$1,551,305	\$5,570,033	\$3,061,919	\$158,255	\$146,932	\$38,900	\$10,531,478

Headstart

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	2.0
400	Other Support Personnel	1.0
470	Nurse	0.4
910	Aide	41.5
940	Office/Clerical	3.0
960	Professional	8.0
990	Director/Supervisor	1.0
Total FTE		56.9

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Grant												
State Program	51	Remediation, Federal										
Act	21	Supervision of Instruction			107,680	20,952	39,171	475		500		168,778
Act	27	Teaching	2,000		15,600		2,944	6,402	3,050	9,200		39,196
Act	31	Instructional Professional Development			83,370		25,730					109,100
State Program	61	Head Start, Federal										
Act	21	Supervision of Instruction			107,680		30,317					137,997
Act	23	Principals's Office				204,800	77,675					282,475
Act	26	Health/Related Services			26,816	52,810	28,774					108,400
Act	27	Teaching	148,000		842	2,117,558	867,642	52,848	214,528	7,000		3,408,418
Act	31	Instructional Professional Development							32,415			32,415
State Program	88	Day Care										
Act	27	Teaching	222,000									222,000

<i>Subtotal Grant</i>	\$372,000	\$341,988	\$2,396,119	\$1,072,254	\$59,725	\$249,993	\$16,700	\$4,508,779
Budget Total	\$372,000	\$341,988	\$2,396,119	\$1,072,254	\$59,725	\$249,993	\$16,700	\$4,508,779

Health Literacy and Physical Education

Staff by State Duty Code

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 24	Guidance and Counseling							9,510				9,510
<i>Subtotal Non-Grant</i>								<i>\$9,510</i>				<i>\$9,510</i>
Budget Total								\$9,510				\$9,510

Instructional Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	2.8
250	Other School Administrator	1.0
400	Other Support Personnel	14.6
460	Psychologist	0.5
940	Office/Clerical	2.0
Total FTE		20.9

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 21	Supervision of Instruction		7,200		427,370	20,518	90,324	44,988	18,700	5,400		614,501
Act 31	Instructional Professional Development				234,660		74,274					308,934
State Program	79	Instructional Programs, Other										
Act 21	Supervision of Instruction					49,981	19,195					69,176
<i>Subtotal Non-Grant</i>			<i>\$7,200</i>		<i>\$662,030</i>	<i>\$70,499</i>	<i>\$183,793</i>	<i>\$44,988</i>	<i>\$18,700</i>	<i>\$5,400</i>		<i>\$992,611</i>
Grant												
State Program	51	Remediation, Federal										
Act 27	Teaching									1,169		1,169
Act 31	Instructional Professional Development				16,690		3,149	6,000	98,937	8,831		133,607
State Program	52	School Improvement, Federal										
Act 21	Supervision of Instruction				150,684	44,490	60,172					255,346
Act 26	Health/Related Services				35,116		11,625					46,741
Act 31	Instructional Professional Development				827,804		262,185					1,089,989
State Program	79	Instructional Programs, Other										

Act 21	Supervision of Instruction	32,724		8,835				41,559
Act 27	Teaching	103,278	8,556	17,594	224,658	80,325	13,645	448,056
Act 31	Instructional Professional Development					10,000		10,000
<i>Subtotal Grant</i>		<i>\$1,166,295</i>	<i>\$53,046</i>	<i>\$363,561</i>	<i>\$230,658</i>	<i>\$189,262</i>	<i>\$23,645</i>	<i>\$2,026,467</i>
Budget Total		\$7,200	\$1,828,326	\$123,545	\$547,354	\$275,646	\$207,962	\$29,045

International Schools

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 21	Supervision of Instruction				85,409	103,395	31,930	2,777				223,511
<i>Subtotal Non-Grant</i>					<i>\$85,409</i>	<i>\$103,395</i>	<i>\$31,930</i>	<i>\$2,777</i>				<i>\$223,511</i>
Grant												
State Program	79	Instructional Programs, Other										
Act 27	Teaching							113,765		6,090		119,855
<i>Subtotal Grant</i>								<i>\$113,765</i>		<i>\$6,090</i>		<i>\$119,855</i>
Budget Total					\$85,409	\$103,395	\$31,930	\$116,542		\$6,090		\$343,366

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	81	Public Radio/Television									
Act 22	Learning Resources				171,724	66,444					238,167
<i>Subtotal Non-Grant</i>					\$171,724	\$66,444					\$238,167
Budget Total					\$171,724	\$66,444					\$238,167

Literacy

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	0.5
400	Other Support Personnel	3.0
960	Professional	2.0
Total FTE		5.5

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	01	Basic Education									
Act 21	Supervision of Instruction			50,522		14,533					65,055
Act 27	Teaching			24,571		4,637	831	30,000			60,039
<i>Subtotal Non-Grant</i>				\$75,093		\$19,169	\$831	\$30,000			\$125,093
Grant											
State Program	51	Remediation, Federal									
Act 31	Instructional Professional Development			233,283		74,015					307,298
State Program	79	Instructional Programs, Other									
Act 27	Teaching	4,000		32,463	231,320	61,098	6,000	28,619	2,000		365,500
<i>Subtotal Grant</i>		\$4,000		\$265,746	\$231,320	\$135,112	\$6,000	\$28,619	\$2,000		\$672,797
Budget Total		\$4,000		\$340,839	\$231,320	\$154,281	\$6,831	\$58,619	\$2,000		\$797,890

Mathematics

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	0.5
400	Other Support Personnel	6.5
Total FTE		7.0

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act	21	Supervision of Instruction			50,522		14,533					65,055
Act	27	Teaching	200		85,875		9,292	576,800				672,167
<i>Subtotal Non-Grant</i>			<i>\$200</i>		<i>\$136,397</i>		<i>\$23,824</i>	<i>\$576,800</i>				<i>\$737,221</i>
Grant												
State Program	51	Remediation, Federal										
Act	31	Instructional Professional Development			505,447		160,365					665,811
<i>Subtotal Grant</i>					<i>\$505,447</i>		<i>\$160,365</i>					<i>\$665,811</i>
Budget Total			\$200		\$641,844		\$184,189	\$576,800				\$1,403,032

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant											
State Program	01	Basic Education									
Act 27	Teaching			98,927	48,702	57,537	1,154				206,320
<i>Subtotal Non-Grant</i>				\$98,927	\$48,702	\$57,537	\$1,154				\$206,320
Budget Total				\$98,927	\$48,702	\$57,537	\$1,154				\$206,320

School Intervention & Support

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
310	Elementary Teacher	1.0
320	Secondary Teacher	2.0
400	Other Support Personnel	2.5
910	Aide	0.5
960	Professional	1.0
990	Director/Supervisor	2.0
Total FTE		9.0

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Grant											
State Program	12	Federal Stimulus - School Improvement									
Act 21	Supervision of Instruction			166,272	240,839	74,308	1,825	24,000	3,500		510,744
Act 27	Teaching			630,187	16,965	153,266	39,038	56,000	22,000		917,456
Act 31	Instructional Professional Development			180,493		59,054					239,547
<i>Subtotal Grant</i>				\$976,952	\$257,804	\$286,629	\$40,863	\$80,000	\$25,500		\$1,667,748
Budget Total				\$976,952	\$257,804	\$286,629	\$40,863	\$80,000	\$25,500		\$1,667,748

School Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
910	Aide	4.7
940	Office/Clerical	2.0
960	Professional	0.5
970	Service Worker	1.5
990	Director/Supervisor	1.5
Total FTE		10.2

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 21	Supervision of Instruction		3,500		2,237	52,310	14,987	14,494	5,380	8,550		101,458
Act 24	Guidance and Counseling					12,893	4,372					17,265
State Program	79	Instructional Programs, Other										
Act 25	Pupil Management & Safety					11,759	7,163					18,921
State Program	97	Districtwide Support										
Act 25	Pupil Management & Safety		9,000		99	83,456	30,371	4,500	500	300		128,226
<i>Subtotal Non-Grant</i>			<i>\$12,500</i>		<i>\$2,336</i>	<i>\$160,416</i>	<i>\$56,893</i>	<i>\$18,994</i>	<i>\$5,880</i>	<i>\$8,850</i>		<i>\$265,869</i>
Grant												
State Program	51	Remediation, Federal										
Act 21	Supervision of Instruction					105,182	34,350	2,000	33,000	1,000		175,532
Act 25	Pupil Management & Safety		2,000			266,420	109,009	5,000	2,000	3,000		387,429
<i>Subtotal Grant</i>			<i>\$2,000</i>			<i>\$371,601</i>	<i>\$143,360</i>	<i>\$7,000</i>	<i>\$35,000</i>	<i>\$4,000</i>		<i>\$562,961</i>
Budget Total			\$14,500		\$2,336	\$532,017	\$200,253	\$25,994	\$40,880	\$12,850		\$828,830

School to Work

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
320	Secondary Teacher	2.7
400	Other Support Personnel	4.9
420	Counselor	1.0
910	Aide	3.8
940	Office/Clerical	2.8
960	Professional	1.0
990	Director/Supervisor	1.0
Total FTE		17.2

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 24	Guidance and Counseling	100			15,103	2,000	5,217	3,731	1,300	200		27,651
Act 27	Teaching	2,675			2,239		308	24,345	3,400	4,050		37,017
State Program	31	Vocational, Basic, State										
Act 21	Supervision of Instruction	950			408,285	292,697	227,763	23,684	7,697	8,401		969,477
Act 27	Teaching	4,860			227,664	5,967	63,354	300,252	151,723	48,384		802,204
State Program	34	Vocational, Middle School										
Act 27	Teaching	3,000			3,216		593	37,821	3,150	650	11113	59,543
Subtotal Non-Grant			\$11,585		\$656,506	\$300,664	\$297,236	\$389,833	\$167,270	\$61,685	\$11,113	\$1,895,892
Grant												
State Program	38	Vocational, Federal										
Act 21	Supervision of Instruction	100				104	19	575				798
Act 24	Guidance and Counseling				59,830		19,288	2,334				81,453

Act 27	Teaching	72	49,104	89,106	57,845	15,554	30,037	16,627	258,345
Act 31	Instructional Professional Development						3,000		3,000
State Program	79	Instructional Programs, Other							
Act 27	Teaching		8,446	1,554					10,000
State Program	88	Day Care							
Act 27	Teaching		27,784	15,110	5,467	1,062			49,423
<i>Subtotal Grant</i>		\$172	\$108,934	\$125,440	\$93,816	\$23,930	\$34,099	\$16,627	\$403,019
Budget Total		\$11,757	\$765,440	\$426,104	\$391,053	\$413,763	\$201,369	\$78,312	\$11,113 \$2,298,911

Science

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	0.6
400	Other Support Personnel	6.8
940	Office/Clerical	3.0
960	Professional	1.0
Total FTE		11.4

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act	21	Supervision of Instruction	17,000		55,522	159,002	79,725	123,705	140,600	600		576,154
State Program	79	Instructional Programs, Other										
Act	21	Supervision of Instruction				17,341	8,190					25,531
<i>Subtotal Non-Grant</i>			<i>\$17,000</i>		<i>\$55,522</i>	<i>\$176,343</i>	<i>\$87,915</i>	<i>\$123,705</i>	<i>\$140,600</i>	<i>\$600</i>		<i>\$601,685</i>
Grant												
State Program	52	School Improvement, Federal										
Act	27	Teaching			451,014		143,095					594,109
State Program	79	Instructional Programs, Other										
Act	21	Supervision of Instruction			13,136		3,778					16,914
Act	27	Teaching			85,468		25,214					110,682
Act	31	Instructional Professional Development	217		5,222		565	51,330	928	2,500		60,762
<i>Subtotal Grant</i>			<i>\$217</i>		<i>\$554,840</i>		<i>\$172,652</i>	<i>\$51,330</i>	<i>\$928</i>	<i>\$2,500</i>		<i>\$782,466</i>
Budget Total			\$17,217		\$610,362	\$176,343	\$260,567	\$175,035	\$141,528	\$3,100		\$1,384,151

Special Education

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	6.5
310	Elementary Teacher	0.5
320	Secondary Teacher	3.0
330	Other Teacher	17.0
400	Other Support Personnel	12.0
430	Occupational Therapist	25.5
450	Speech Language Pathologist or Aud	70.1
460	Psychologist	46.1
470	Nurse	1.1
480	Physical Therapist	11.2
910	Aide	88.7
940	Office/Clerical	6.0
Total FTE		287.7

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act	27	Teaching			34,644		11,536	3,974				50,154
State Program	21	Special Education, State										
Act	21	Supervision of Instruction	1,550		52,298	102,186	53,582	69,669	1,157,526	1,500		1,438,311
Act	26	Health/Related Services	500		8,125,198	332,599	2,807,092	2,303	2,250	2,155		11,272,097
Act	27	Teaching	500		1,589,462	921,058	772,707	12,269	30,800	2,850		3,329,646
State Program	31	Vocational, Basic, State										
Act	27	Teaching			201,985		67,562					269,547
Subtotal Non-Grant			\$2,550		\$10,003,587	\$1,355,843	\$3,712,479	\$88,215	\$1,190,576	\$6,505		\$16,359,755

Grant

State Program 21 Special Education, State

Act 27	Teaching							371,670		371,670
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State Program 24 Special Education, Federal

Act 21	Supervision of Instruction	1,000	672,006	188,256	251,308	5,195	56,862	10,500		1,185,127
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Act 26	Health/Related Services		2,813,404	248,239	1,040,273	74,424	2,000	33,834	11000	4,223,174
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Act 27	Teaching	4,652	1,464,761	1,514,403	1,082,082	31,107	628,568	9,333		4,734,906
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<i>Subtotal Grant</i>		\$5,652	\$4,950,171	\$1,950,898	\$2,373,663	\$110,726	\$1,059,100	\$53,667	\$11,000	\$10,514,877
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Budget Total		\$8,202	\$14,953,758	\$3,306,741	\$6,086,142	\$198,941	\$2,249,676	\$60,172	\$11,000	\$26,874,631
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Special Education - Annex

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
330	Other Teacher	2.6
Total FTE		2.6

Budget by Program, Activity, and Object

State Object		0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Grant											
State Program	24	Special Education, Federal									
Act 27	Teaching			173,166		58,671	3,071	5,000	5,000		244,908
<i>Subtotal Grant</i>				<i>\$173,166</i>		<i>\$58,671</i>	<i>\$3,071</i>	<i>\$5,000</i>	<i>\$5,000</i>		<i>\$244,908</i>
Budget Total				\$173,166		\$58,671	\$3,071	\$5,000	\$5,000		\$244,908

Title V Indian Ed (Huchoosedah)

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
330	Other Teacher	0.7
Total FTE		1.7

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 21	Supervision of Instruction			75,823		24,306						100,129
Subtotal Non-Grant				\$75,823		\$24,306						\$100,129
Grant												
State Program	68	Indian Education-JOM, Federal										
Act 21	Supervision of Instruction			1,213		389						1,602
Act 27	Teaching			56,744	5,000	18,626	5,776	3,200	2,460			91,806
Subtotal Grant				\$57,957	\$5,000	\$19,015	\$5,776	\$3,200	\$2,460			\$93,408
Budget Total				\$133,780	\$5,000	\$43,321	\$5,776	\$3,200	\$2,460			\$193,537

Visual & Performing Arts

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
310	Elementary Teacher	7.2
320	Secondary Teacher	1.8
400	Other Support Personnel	1.0
Total FTE		11.0

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 21	Supervision of Instruction				103,083		29,450	4,000		3,000		139,533
Act 27	Teaching	1,000		550,847	13,474	193,712	192,684	37,500				989,217
<i>Subtotal Non-Grant</i>			<i>\$1,000</i>		<i>\$653,930</i>	<i>\$13,474</i>	<i>\$223,162</i>	<i>\$196,684</i>	<i>\$37,500</i>	<i>\$3,000</i>		<i>\$1,128,749</i>
Grant												
State Program	52	School Improvement, Federal										
Act 27	Teaching			41,908		12,907						54,814
State Program	79	Instructional Programs, Other										
Act 27	Teaching			151,479	20,000	34,519	50,000	37,673	9,000			302,670
<i>Subtotal Grant</i>				<i>\$193,386</i>	<i>\$20,000</i>	<i>\$47,426</i>	<i>\$50,000</i>	<i>\$37,673</i>	<i>\$9,000</i>			<i>\$357,485</i>
Budget Total			\$1,000		\$847,316	\$33,474	\$270,588	\$246,684	\$75,173	\$12,000		\$1,486,234

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	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act 24	Guidance and Counseling		1,000		28,835	138,222	69,299	12,208	2,915	1,650		254,129
<i>Subtotal Non-Grant</i>			<i>\$1,000</i>		<i>\$28,835</i>	<i>\$138,222</i>	<i>\$69,299</i>	<i>\$12,208</i>	<i>\$2,915</i>	<i>\$1,650</i>		<i>\$254,129</i>
Budget Total			\$1,000		\$28,835	\$138,222	\$69,299	\$12,208	\$2,915	\$1,650		\$254,129

Education Directors

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	6.0
230	Secondary Principal	1.0
940	Office/Clerical	3.0
Total FTE		10.0

Budget by Program, Activity, and Object

State Object			0 Transfers	1 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	9 Capital	Total
Non-Grant												
State Program	01	Basic Education										
Act	21	Supervision of Instruction			790,758	161,448	268,904	44,386				1,265,496
Act	23	Principals's Office			122,842		33,178					156,020
		Subtotal Non-Grant			\$913,600	\$161,448	\$302,083	\$44,386				\$1,421,517
		Budget Total			\$913,600	\$161,448	\$302,083	\$44,386				\$1,421,517

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 FY13 budgets.

	Actual 2010-11	Budget 2011-12	Budget 2012-13
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Property Tax	\$ 141,718,511	\$ 149,786,852	\$ 153,968,847
2000 Local Support nontax	\$ 26,725,726	\$ 24,844,056	\$ 27,900,541
3000 State, General Purpose	\$ 219,751,789	\$ 230,433,784	\$ 239,600,981
4000 State, Special Purpose	\$ 63,603,426	\$ 63,059,360	\$ 66,052,504
5000 Federal, General Purpose	\$ 146,435	\$ 181,322	\$ 79,456
6000 Federal, Special Purpose	\$ 68,445,441	\$ 72,602,170	\$ 73,403,199
7000 Revenues from Other School Districts	\$ 19,753	\$ -	\$ -
8000 Revenues from Other Entities	\$ 6,676,499	\$ 6,495,178	\$ 3,236,030
9000 Other Financing Sources	\$ 2,449,059	\$ 5,057,246	\$ 4,965,884
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 529,536,639	\$ 552,459,968	\$ 569,207,442
EXPENDITURES			
00 Regular Instruction	\$ 239,813,290	\$ 269,399,111	\$ 273,603,972
10 Federal Stimulus	\$ 23,486,196	\$ 1,956,958	\$ 1,752,723
20 Special Education Instruction	\$ 67,112,806	\$ 80,690,548	\$ 82,415,042
30 Vocational Education Instruction	\$ 8,057,272	\$ 8,112,039	\$ 8,614,540
40 Skills Center Instruction	\$ -	\$ -	\$ 370,082
50/60 Compensatory Education Instruction	\$ 44,592,416	\$ 56,088,578	\$ 56,794,381
70 Other Instructional Programs	\$ 23,310,680	\$ 48,743,517	\$ 50,213,393
80 Community Services	\$ 1,127,388	\$ 346,630	\$ 577,783
90 Support Services	\$ 122,140,282	\$ 112,404,122	\$ 117,089,132
B. TOTAL EXPENDITURES	\$ 529,640,330	\$ 577,741,503	\$ 591,431,047
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)	\$ (103,691)	\$ (25,281,535)	\$ (22,223,605)

		Actual 2010-11	Budget 2011-12	Budget 2012-13
BEGINNING 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	\$ -	\$ 3,284,577	\$ 223,500
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	\$ 949,389	\$ 834,595
G.L.845	Restricted for Self Insurance	\$ -	\$ -	\$ -
G.L.850	Restricted for Uninsured Risks	\$ -	\$ -	\$ -
G.L.870	Committed to Other Purposes	\$ -	\$ -	\$ -
G.L.872	Committed to Minimum Fund Balance Policy	\$ 15,700,000	\$ 15,653,145	\$ 16,200,000
G.L.875	Assigned to Contingencies	\$ 2,000,000	\$ 2,000,000	\$ -
G.L.884	Assigned to Other Capital Projects	\$ -	\$ -	\$ -
G.L.888	Assigned to Other Purposes	\$ 26,584,854	\$ 22,196,958	\$ 24,471,051
G.L.890	Unassigned Fund Balance	\$ 2,529,486	\$ 2,079,578	\$ 1,200,000
F. TOTAL BEGINNING FUND BALANCE		\$ 51,333,240	\$ 46,163,647	\$ 42,929,146
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)		\$ -	\$ -	\$ -
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	\$ 4,258,091	\$ -	\$ -
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	\$ 834,595	\$ 949,389	\$ 834,595
G.L.845	Restricted for Self Insurance	\$ -	\$ -	\$ -
G.L.850	Restricted for Uninsured Risks	\$ -	\$ -	\$ -
G.L.870	Committed to Other Purposes	\$ -	\$ -	\$ -
G.L.872	Committed to Minimum Fund Balance Policy	\$ 16,200,000	\$ 15,653,145	\$ 16,200,000
G.L.875	Assigned to Contingencies	\$ 2,000,000	\$ -	\$ -
G.L.884	Assigned to Other Capital Projects	\$ -	\$ -	\$ -
G.L.888	Assigned to Other Purposes	\$ 24,480,635	\$ 2,200,000	\$ 2,470,946
G.L.890	Unassigned Fund Balance	\$ 3,456,228	\$ 2,079,578	\$ 1,200,000
H. TOTAL ENDING FUND BALANCE (E+F, + or - G)		\$ 51,229,549	\$ 20,882,112	\$ 20,705,541

	Actual 2010-11	Budget 2011-12	Budget 2012-13
LOCAL TAXES			
1100 Local Property Tax	\$ 141,718,511	\$ 149,786,852	\$ 153,968,847
1900 Other Local Taxes	\$ -	\$ -	\$ -
1000 TOTAL LOCAL TAXES	\$ 141,718,511	\$ 149,786,852	\$ 153,968,847
LOCAL SUPPORT NONTAX			
2100 Tuition and Fees	\$ 4,937,421	\$ 5,510,745	\$ 6,314,643
2171 Traffic Safety Education Tuition	\$ 342,650	\$ 470,971	\$ -
2200 Sales of Goods, Supplies, and Services	\$ 12,035	\$ 44,877	\$ 44,877
2298 School Food Services	\$ 3,145,136	\$ 3,170,889	\$ 2,975,492
2300 Investment Earnings	\$ 470,533	\$ 450,558	\$ 359,637
2500 Gifts and Donations	\$ 9,441,515	\$ 9,288,376	\$ 10,200,830
2600 Fines and Damages	\$ 58,059	\$ 64,165	\$ 64,165
2700 Rentals and Leases	\$ 2,610,466	\$ 2,396,576	\$ 2,619,974
2800 Insurance Recoveries	\$ 4,163	\$ -	\$ -
2900 Local Support Nontax	\$ 5,249,970	\$ 2,646,899	\$ 4,520,923
2910 E-Rate	\$ 453,780	\$ 800,000	\$ 800,000
2000 TOTAL LOCAL SUPPORT NONTAX	\$ 26,725,726	\$ 24,844,056	\$ 27,900,541
STATE, GENERAL PURPOSE			
3100 Apportionment	\$ 211,279,719	\$ 222,046,852	\$ 232,478,066
3121 Special Education - General Apportionment	\$ 8,472,070	\$ 8,386,932	\$ 7,122,915
3000 TOTAL STATE, GENERAL PURPOSE	\$ 219,751,789	\$ 230,433,784	\$ 239,600,981
STATE, SPECIAL PURPOSE			
4121 Special Education	\$ 31,466,561	\$ 31,624,750	\$ 32,568,802
4134 Middle School Career and Technical Education	\$ 13,835	\$ -	\$ -
4155 Learning Assistance	\$ 5,147,671	\$ 5,158,757	\$ 5,242,131
4156 State Institutions, Centers and Homes, Delinquent	\$ 905,300	\$ 833,206	\$ 600,000
4158 Special and Pilot Programs	\$ 2,160,209	\$ 1,833,551	\$ 4,089,298
4165 Transitional Bilingual	\$ 4,960,547	\$ 4,791,296	\$ 4,638,260
4166 Student Achievement	\$ -	\$ -	\$ -
4174 Highly Capable	\$ 411,583	\$ 418,339	\$ 431,500
4175 Professional Development	\$ -	\$ -	\$ -
4188 Day Care	\$ 40,950	\$ -	\$ 49,423

	Actual 2010-11	Budget 2011-12	Budget 2012-13
4198 School Food Service	\$ 297,005	\$ 282,823	\$ 99,876
4199 Transportation-Operations	\$ 18,030,400	\$ 18,116,638	\$ 18,333,213
4300 Other State Agencies	\$ 169,365	\$ -	\$ -
4358 Special and Pilot Programs - Other State Agencies	\$ -	\$ -	\$ -
4000 TOTAL STATE, SPECIAL PURPOSE	\$ 63,603,426	\$ 63,059,360	\$ 66,052,504
FEDERAL, GENERAL PURPOSE			
5300 Impact Aid, Maintenance and Operation	\$ 14,310	\$ 47,931	\$ 47,931
5329 Impact Aid, Special Education Funding	\$ 1,467	\$ 2,790	\$ 2,790
5500 Federal Forests	\$ 130,658	\$ 130,601	\$ 28,735
5000 TOTAL FEDERAL, GENERAL PURPOSE	\$ 146,435	\$ 181,322	\$ 79,456
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	\$ 32,347	\$ -	\$ 2,500
6111 Federal Stimulus - Title 1	\$ 8,625,457	\$ -	\$ -
6112 Federal Stimulus - School Improvement	\$ 1,919,070	\$ 1,903,959	\$ 1,752,723
6113 Federal Stimulus - State Stabilization Fund	\$ 9,174,109	\$ -	\$ -
6114 Federal Stimulus - IDEA	\$ 3,367,050	\$ -	\$ -
6118 Federal Stimulus - Competitive Grants	\$ 790	\$ -	\$ -
6119 Federal Stimulus - Other	\$ 377,880	\$ -	\$ -
6121 Special Education - Medicaid Reimbursement	\$ 1,505	\$ -	\$ -
6124 Special Education - Supplemental	\$ 10,719,792	\$ 11,357,438	\$ 11,487,287
6138 Secondary Vocational Ed	\$ 384,113	\$ 382,324	\$ 356,170
6151 Disadvantaged	\$ 9,478,231	\$ 12,475,953	\$ 11,243,851
6152 School Improvement	\$ 2,882,277	\$ 3,002,590	\$ 2,749,573
6153 Migrant	\$ 184,290	\$ 179,401	\$ 182,461
6154 Reading First	\$ -	\$ -	\$ -
6157 Institutions, Neglected and Delinquent	\$ 338,794	\$ 250,235	\$ 312,773
6162 Math & Science - Professional Development	\$ 265,368	\$ -	\$ -
6164 Limited English Proficiency	\$ 875,832	\$ 959,723	\$ 1,050,412
6188 Day Care	\$ 222,893	\$ -	\$ 222,000
6198 School Food Services	\$ 9,029,765	\$ 8,851,615	\$ 9,614,159
6200 Direct Special Purpose	\$ 1,215,286	\$ 914,005	\$ 1,275,754
6219 Federal Stimulus - Other	\$ 7,853	\$ -	\$ -
6251 Disadvantaged	\$ 1,142,582	\$ 3,382,789	\$ 2,732,602

	Actual 2010-11	Budget 2011-12	Budget 2012-13
6252 School Improvement	\$ 2,131,880	\$ 2,590,285	\$ 3,936,833
6261 Head Start	\$ 4,057,582	\$ 4,000,000	\$ 4,144,306
6268 Indian Education	\$ 122,173	\$ -	\$ 96,827
6300 Federal Grants Through Other Agencies	\$ 761,882	\$ 21,192,127	\$ 21,160,584
6310 Medicaid Administrative Match	\$ -	\$ 400,000	\$ -
6319 Federal Stimulus - Other	\$ 116,237	\$ 88,416	\$ -
6321 Special Education - Medicaid Reimbursement	\$ 245,863	\$ -	\$ 400,000
6352 School Improvement	\$ 26,984	\$ -	\$ -
6389 Other Community Services	\$ 249,334	\$ -	\$ -
6998 USDA Commodities	\$ 488,222	\$ 671,309	\$ 682,385
6000 TOTAL FEDERAL SPECIAL PURPOSE	\$ 68,445,441	\$ 72,602,170	\$ 73,403,199
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	\$ 6,170	\$ -	\$ -
7121 Special Education	\$ 13,583	\$ -	\$ -
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	\$ 19,753	\$ -	\$ -
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	\$ 6,676,499	\$ 6,495,178	\$ 3,236,030
8000 TOTAL REVENUES FROM OTHER ENTITIES	\$ 6,676,499	\$ 6,495,178	\$ 3,236,030
OTHER FINANCING SOURCES			
9300 Sale of Equipment	\$ 7,349	\$ -	\$ -
9900 Transfers	\$ 2,441,710	\$ 5,057,246	\$ 4,965,884
9000 TOTAL OTHER FINANCING SOURCES	\$ 2,449,059	\$ 5,057,246	\$ 4,965,884
TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 529,536,639	\$ 552,459,968	\$ 569,207,442

		Actual 2010-11	Budget 2011-12	Budget 2012-13
REGULAR INSTRUCTION				
01	Basic Education	\$ 230,841,900	\$ 269,399,111	\$ 268,300,471
02	Alternative Learning Experience	\$ 8,971,390		\$ 5,303,501
00	TOTAL REGULAR INSTRUCTION	\$ 239,813,290	\$ 269,399,111	\$ 273,603,972
FEDERAL STIMULUS				
11	Federal Stimulus - Title I	\$ 8,680,494	\$ -	\$ -
12	Federal Stimulus - School improvement	\$ 1,856,893	\$ 1,903,959	\$ 1,752,723
13	Federal Stimulus - State fiscal Stabilization Fund	\$ 9,174,109	\$ -	\$ -
14	Federal Stimulus - IDEA	\$ 3,289,440	\$ -	\$ -
18	Federal Stimulus - Competitive Grants	\$ 786	\$ -	\$ -
19	Federal Stimulus - Other	\$ 484,473	\$ 52,999	\$ -
10	TOTAL FEDERAL STIMULUS	\$ 23,486,196	\$ 1,956,958	\$ 1,752,723
SPECIAL EDUCATION INSTRUCTION				
21	Special Education, Supplemental, State	\$ 56,705,265	\$ 69,933,110	\$ 71,427,755
24	Special Education, Supplemental, Federal	\$ 10,407,540	\$ 10,757,438	\$ 10,987,287
20	TOTAL SPECIAL EDUCATION INSTRUCTION	\$ 67,112,806	\$ 80,690,548	\$ 82,415,042
VOCATIONAL EDUCATION INSTRUCTION				
31	Vocational, Basic, State	\$ 7,685,577	\$ 7,670,176	\$ 7,914,176
34	Middle School Career and Technical Education, State	\$ -	\$ 59,539	\$ 344,193
38	Vocational, Other Categorical	\$ 371,695	\$ 382,324	\$ 356,170
30	TOTAL VOCATIONAL EDUCATION INSTRUCTION	\$ 8,057,272	\$ 8,112,039	\$ 8,614,540
40	TOTAL SKILLS CENTER INSTRUCTION	\$ -	\$ -	\$ 370,082
COMPENSATORY EDUCATION INSTRUCTION				
51	Disadvantaged, Federal	\$ 10,269,390	\$ 18,198,856	\$ 13,976,454
52	School improvement, Federal	\$ 4,425,699	\$ 6,026,723	\$ 7,057,975
53	Migrant, Federal	\$ 175,658	\$ 179,402	\$ 182,461
54	Reading First, Federal	\$ 68,104	\$ -	\$ -
55	Learning Assistance, State	\$ 4,722,152	\$ 5,023,345	\$ 5,242,131

		Actual 2010-11	Budget 2011-12	Budget 2012-13
56	State Institutions, Centers and Home for Delinquents, State	\$ 878,834	\$ 833,207	\$ 600,000
57	Institutions, Neglected and Delinquent, Federal	\$ 351,091	\$ 250,235	\$ 312,773
58	Special and Pilot Programs, State	\$ 2,036,945	\$ 1,833,551	\$ 4,089,298
61	Head Start, Federal	\$ 3,927,772	\$ 4,000,000	\$ 4,144,306
62	Math and Science - Professional Development	\$ 256,766	\$ -	\$ -
63	Promoting Academic Success	\$ 1,785	\$ -	\$ -
64	Limited English Proficiency	\$ 858,658	\$ 959,723	\$ 1,050,412
65	Transitional Bilingual, State	\$ 16,532,256	\$ 18,783,536	\$ 20,041,743
66	Student Achievement, State	\$ -	\$ -	\$ -
68	Indian Education, ED, Federal	\$ 56,000	\$ -	\$ 96,827
69	Compensatory, Other	\$ 31,306	\$ -	\$ -
50/60	TOTAL COMPENSATORY EDUCATION INSTRUCTION	\$ 44,592,416	\$ 56,088,578	\$ 56,794,381
OTHER INSTRUCTIONAL PROGRAMS				
71	Traffic Safety Education	\$ 350,659	\$ 470,971	\$ -
74	Highly Capable	\$ 659,281	\$ 397,596	\$ 431,500
75	Professional Development	\$ 677	\$ -	\$ -
79	Instructional Programs, other	\$ 22,300,064	\$ 47,874,950	\$ 49,781,892
70	TOTAL OTHER INSTRUCTIONAL PROGRAMS	\$ 23,310,680	\$ 48,743,517	\$ 50,213,393
COMMUNITY SERVICES				
81	Public Radio/Television	\$ 517,747	\$ 303,630	\$ 306,360
88	Day Care	\$ 283,676	\$ 43,000	\$ 271,423
89	Other Community Services	\$ 325,965	\$ -	\$ -
80	TOTAL COMMUNITY SERVICES	\$ 1,127,388	\$ 346,630	\$ 577,783
SUPPORT SERVICES				
97	Districtwide Support	\$ 77,934,425	\$ 72,295,083	\$ 72,887,607
98	School Food Services	\$ 11,839,391	\$ 11,906,147	\$ 11,885,285
99	Pupil Transportation	\$ 32,366,466	\$ 28,202,892	\$ 32,316,240
90	TOTAL SUPPORT SERVICES	\$ 122,140,282	\$ 112,404,122	\$ 117,089,132
TOTAL PROGRAM EXPENDITURES		\$ 529,640,330	\$ 577,741,503	\$ 591,431,047

		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	\$ 268,300,471	\$ 122,947	\$ -	\$ 176,908,687	\$ 14,956,262	\$ 59,852,026	\$ 11,588,354	\$ 4,775,056	\$ 91,708	\$ 5,431
02	Alternative Learning Experience	\$ 5,303,501	\$ 3,300	\$ -	\$ 2,871,975	\$ 835,254	\$ 1,306,924	\$ 170,407	\$ 97,141	\$ 18,500	\$ -
00	TOTAL REGULAR INSTRUCTION	\$ 273,603,972	\$ 126,247	\$ -	\$ 179,780,663	\$ 15,791,516	\$ 61,158,950	\$ 11,758,761	\$ 4,872,197	\$ 110,208	\$ 5,431
FEDERAL STIMULUS											
12	Federal Stimulus - School improvement	\$ 1,752,723	\$ -	\$ -	\$ 976,952	\$ 257,804	\$ 286,629	\$ 40,863	\$ 164,975	\$ 25,500	\$ -
19	Federal Stimulus - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	TOTAL FEDERAL STIMULUS	\$ 1,752,723	\$ -	\$ -	\$ 976,952	\$ 257,804	\$ 286,629	\$ 40,863	\$ 164,975	\$ 25,500	\$ -
SPECIAL EDUCATION INSTRUCTION											
21	Special Education, Supplemental, State	\$ 71,427,755	\$ 2,550	\$ -	\$ 35,943,913	\$ 14,367,185	\$ 18,908,061	\$ 581,869	\$ 1,617,406	\$ 6,771	\$ -
24	Special Education, Supplemental, Federal	\$ 10,987,287	\$ 5,652	\$ -	\$ 5,123,337	\$ 1,950,898	\$ 2,432,334	\$ 113,797	\$ 1,291,602	\$ 58,667	\$ 11,000
20	TOTAL SPECIAL EDUCATION INSTRUCTION	\$ 82,415,042	\$ 8,202	\$ -	\$ 41,067,250	\$ 16,318,083	\$ 21,340,395	\$ 695,666	\$ 2,909,008	\$ 65,438	\$ 11,000
VOCATIONAL EDUCATION INSTRUCTION											
31	Vocational, Basic, State	\$ 7,914,176	\$ 5,810	\$ -	\$ 5,041,743	\$ 298,664	\$ 1,761,949	\$ 326,372	\$ 422,853	\$ 56,785	\$ -
34	Middle School Career and Technical Education, State	\$ 344,193	\$ 3,000	\$ -	\$ 214,924	\$ -	\$ 73,535	\$ 37,821	\$ 3,150	\$ 650	\$ 11,113
38	Vocational, Other Categorical	\$ 356,170	\$ 172	\$ -	\$ 108,934	\$ 89,210	\$ 77,152	\$ 18,463	\$ 45,612	\$ 16,627	\$ -
30	TOTAL VOCATIONAL EDUCATION INSTRUCTION	\$ 8,614,540	\$ 8,982	\$ -	\$ 5,365,602	\$ 387,874	\$ 1,912,637	\$ 382,656	\$ 471,615	\$ 74,062	\$ 11,113
40	TOTAL SKILLS CENTER INSTRUCTION	\$ 370,082	\$ -	\$ -	\$ 229,051	\$ 27,294	\$ 84,737	\$ 7,500	\$ 17,000	\$ 4,500	\$ -
COMPENSATORY EDUCATION INSTRUCTION											
51	Disadvantaged, Federal	\$ 13,976,454	\$ 26,497	\$ -	\$ 7,338,701	\$ 1,777,158	\$ 2,210,789	\$ 748,066	\$ 1,758,838	\$ 101,405	\$ 15,000
52	School improvement, Federal	\$ 7,057,975	\$ 3,000	\$ -	\$ 4,211,763	\$ 388,335	\$ 1,198,353	\$ 59,437	\$ 1,157,371	\$ 39,717	\$ -
53	Migrant, Federal	\$ 182,461	\$ -	\$ -	\$ -	\$ 118,211	\$ 40,678	\$ 6,339	\$ 9,334	\$ 7,900	\$ -
55	Learning Assistance, State	\$ 5,242,131	\$ -	\$ -	\$ 2,907,405	\$ 768,230	\$ 1,024,502	\$ 300,666	\$ 236,328	\$ 5,000	\$ -
56	State Institutions, Centers and Home for Delinquents, State	\$ 600,000	\$ -	\$ -	\$ 254,513	\$ 167,579	\$ 168,843	\$ 9,065	\$ -	\$ -	\$ -
57	Institutions, Neglected and Delinquent, Federal	\$ 312,773	\$ -	\$ -	\$ 76,581	\$ 125,165	\$ 67,258	\$ 10,406	\$ 23,363	\$ 10,000	\$ -
58	Special and Pilot Programs, State	\$ 4,089,298	\$ 3,535	\$ -	\$ 3,905,083	\$ 102,018	\$ 42,041	\$ 10,308	\$ 25,462	\$ 850	\$ -
61	Head Start, Federal	\$ 4,144,306	\$ 148,000	\$ -	\$ 309,939	\$ 2,375,168	\$ 1,004,409	\$ 52,848	\$ 246,943	\$ 7,000	\$ -
64	Limited English Proficiency	\$ 1,050,412	\$ 3,500	\$ -	\$ 441,866	\$ 184,333	\$ 166,507	\$ 119,179	\$ 104,028	\$ 31,000	\$ -
65	Transitional Bilingual, State	\$ 20,041,743	\$ 633	\$ -	\$ 9,088,875	\$ 5,342,019	\$ 5,491,439	\$ 96,277	\$ 22,500	\$ -	\$ -
68	Indian Education, ED, Federal	\$ 96,827	\$ -	\$ -	\$ 57,957	\$ 5,000	\$ 19,015	\$ 5,776	\$ 6,619	\$ 2,460	\$ -
50/60	TOTAL COMPENSATORY EDUCATION INSTRUCTION	\$ 56,794,381	\$ 185,165	\$ -	\$ 28,592,683	\$ 11,353,215	\$ 11,433,833	\$ 1,418,367	\$ 3,590,786	\$ 205,332	\$ 15,000
OTHER INSTRUCTIONAL PROGRAMS											
71	Traffic Safety Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
74	Highly Capable	\$ 431,500	\$ -	\$ -	\$ 132,282	\$ 102,788	\$ 69,628	\$ 111,139	\$ 15,663	\$ -	\$ -
79	Instructional Programs, other	\$ 49,781,892	\$ 8,217	\$ -	\$ 35,731,302	\$ 8,326,592	\$ 4,091,144	\$ 1,077,068	\$ 483,243	\$ 64,326	\$ -
70	TOTAL OTHER INSTRUCTIONAL PROGRAMS	\$ 50,213,393	\$ 8,217	\$ -	\$ 35,863,585	\$ 8,429,380	\$ 4,160,772	\$ 1,188,207	\$ 498,906	\$ 64,326	\$ -

COMMUNITY SERVICES

		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
81	Public Radio/Television	\$ 306,360	\$ -	\$ -	\$ -	\$ 216,566	\$ 79,694	\$ 5,600	\$ 4,500	\$ -	\$ -
88	Day Care	\$ 271,423	\$ 222,000	\$ -	\$ -	\$ 27,784	\$ 15,110	\$ 5,467	\$ 1,062	\$ -	\$ -
80	TOTAL COMMUNITY SERVICES	\$ 577,783	\$ 222,000	\$ -	\$ -	\$ 244,350	\$ 94,804	\$ 11,067	\$ 5,562	\$ -	\$ -
SUPPORT SERVICES											
97	Districtwide Support	\$ 72,887,607	\$ 309,755	\$ (728,592)	\$ 671,622	\$ 37,022,242	\$ 13,477,799	\$ 3,881,183	\$ 18,036,092	\$ 73,436	\$ 144,070
98	School Food Services	\$ 11,885,285	\$ 208,516	\$ (378,292)	\$ 5,962	\$ 4,171,426	\$ 2,523,000	\$ 4,730,161	\$ 517,279	\$ 6,232	\$ 101,000
99	Pupil Transportation	\$ 32,316,240	\$ 530,300	\$ (500,500)	\$ 216	\$ 1,574,939	\$ 530,435	\$ 3,548,128	\$ 26,632,722	\$ -	\$ -
90	TOTAL SUPPORT SERVICES	\$ 117,089,132	\$ 1,048,571	\$ (1,607,384)	\$ 677,800	\$ 42,768,607	\$ 16,531,235	\$ 12,159,472	\$ 45,186,093	\$ 79,668	\$ 245,070
TOTAL PROGRAM EXPENDITURES		\$ 591,431,047	\$ 1,607,384	\$ (1,607,384)	\$ 292,553,585	\$ 95,578,122	\$ 117,003,991	\$ 27,662,559	\$ 57,716,142	\$ 629,034	\$ 287,614

		Actual 2010-11	% to Total	Budget 2011-12	% to Total	Budget 2012-13	% to Total
TEACHING ACTIVITIES							
27	Teaching	\$ 312,700,862	59.0%	\$ 368,277,796	63.7%	\$ 373,298,801	63.1%
28	Extracurricular	\$ 3,144,796	0.6%	\$ 3,443,570	0.6%	\$ 2,914,757	0.5%
	TOTAL TEACHING ACTIVITIES	\$ 315,845,658	59.6%	\$ 371,721,366	64.3%	\$ 376,213,558	63.6%
TEACHING SUPPORT							
22	Learning Resources	\$ 6,856,414	1.3%	\$ 6,669,650	1.2%	\$ 6,524,297	1.1%
24	Guidance and Counseling	\$ 15,961,590	3.0%	\$ 14,579,435	2.5%	\$ 14,161,201	2.4%
25	Pupil Management & Safety	\$ 3,603,948	0.7%	\$ 3,408,630	0.6%	\$ 2,238,612	0.4%
26	Health/Related Services	\$ 20,758,264	3.9%	\$ 20,405,724	3.5%	\$ 20,662,114	3.5%
31	Instructional Professional Development	\$ -	0.0%	\$ -	0.0%	\$ 4,195,438	0.7%
32	Instructional Technology	\$ -	0.0%	\$ 237,932	0.0%	\$ 231,979	0.0%
	TOTAL TEACHING SUPPORT	\$ 47,180,216	8.9%	\$ 45,301,371	7.8%	\$ 48,013,642	8.1%
OTHER SUPPORT ACTIVITIES							
42	Nutrition Services	\$ 4,656,425	0.9%	\$ 4,481,920	0.8%	\$ 4,715,454	0.8%
44	Operations - Nutrition Services	\$ 6,799,432	1.3%	\$ 6,616,094	1.1%	\$ 6,622,032	1.1%
49	Transfers - Nutrition Services	\$ (455,747)	-0.1%	\$ (144,758)	0.0%	\$ (378,292)	-0.1%
52	Operations -Transportation	\$ 29,816,513	5.6%	\$ 25,630,004	4.4%	\$ 29,781,389	5.0%
59	Transfers - Transportation	\$ (274,628)	-0.1%	\$ (516,500)	-0.1%	\$ (500,500)	-0.1%
62	Grounds Maintenance	\$ 1,731,656	0.3%	\$ 1,683,146	0.3%	\$ 1,701,131	0.3%
63	Operation of Buildings	\$ 19,087,087	3.6%	\$ 19,448,745	3.4%	\$ 20,048,319	3.4%
64	Maintenance	\$ 12,115,962	2.3%	\$ 9,262,919	1.6%	\$ 9,513,366	1.6%
65	Utilities	\$ 10,531,043	2.0%	\$ 11,143,307	1.9%	\$ 11,300,850	1.9%
67	Building and Property Security	\$ 3,416,702	0.6%	\$ 3,431,871	0.6%	\$ 3,375,379	0.6%
68	Insurance - Maintenance and Operation	\$ 21,692	0.0%	\$ 11,000	0.0%	\$ 11,000	0.0%
72	Information Systems	\$ 7,663,527	1.4%	\$ 7,582,745	1.3%	\$ 7,254,032	1.2%
73	Printing	\$ 132,128	0.0%	\$ -	0.0%	\$ -	0.0%
74	Warehousing & Distribution	\$ 1,770,194	0.3%	\$ 1,823,325	0.3%	\$ 1,802,221	0.3%
83	Interest	\$ -	0.0%	\$ 4,793	0.0%	\$ 4,793	0.0%
91	Public Activities	\$ 324,965	0.1%	\$ -	0.0%	\$ -	0.0%
	TOTAL OTHER SUPPORT ACTIVITIES	\$ 97,336,950	18.4%	\$ 90,458,611	15.7%	\$ 95,251,174	16.1%
UNIT ADMINISTRATION							
23	Principal's Office	\$ 31,677,238	6.0%	\$ 35,734,666	6.2%	\$ 38,355,381	6.5%

		Actual 2010-11	% to Total	Budget 2011-12	% to Total	Budget 2012-13	% to Total
TOTAL UNIT ADMINISTRATION		\$ 31,677,238	6.0%	\$ 35,734,666	6.2%	\$ 38,355,381	6.5%
CENTRAL ADMINISTRATION							
11	Board of Directors	\$ 4,173,301	0.8%	\$ 3,119,331	0.5%	\$ 2,882,956	0.5%
12	Superintendent's Office	\$ 5,975,416	1.1%	\$ 4,435,723	0.8%	\$ 4,309,364	0.7%
13	Business Office	\$ 4,639,284	0.9%	\$ 5,113,500	0.9%	\$ 5,421,019	0.9%
14	Human Resources	\$ 4,671,134	0.9%	\$ 3,529,060	0.6%	\$ 3,768,604	0.6%
15	Public Information	\$ 576,635	0.1%	\$ 489,135	0.1%	\$ 479,829	0.1%
21	Supervision of Instruction	\$ 14,044,571	2.7%	\$ 14,192,930	2.5%	\$ 13,285,306	2.2%
41	Supervision of Nutrition Services	\$ 839,281	0.2%	\$ 952,891	0.2%	\$ 926,091	0.2%
51	Supervision of Transportation	\$ 1,589,698	0.3%	\$ 1,750,006	0.3%	\$ 1,683,972	0.3%
61	Supervision of Maintenance and Operation	\$ 1,090,947	0.2%	\$ 942,913	0.2%	\$ 840,151	0.1%
	TOTAL CENTRAL ADMINISTRATION	\$ 37,600,269	7.1%	\$ 34,525,489	6.0%	\$ 33,597,292	5.7%
TOTAL ACTIVITY EXPENDITURES		\$ 529,640,330	100.0%	\$ 577,741,503	100.0%	\$ 591,431,047	100.0%

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SPS FY13 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:

Dollars in Millions

	FY11-12 Adopted	FY12-13 Recommended	\$ Change
Beginning Fund Balance	1.9	2.0	0.1
Total Revenues	4.4	5.2	0.8
Total Expenditure	4.5	5.2	0.7
Ending Fund Balance	\$1.8 M	\$2.0 M	\$0.2 M

Numbers may not add due to rounding

HIGHLIGHTS OF CHANGES

The ASB Fund budget is established at \$5,275,767 for 2012-13. This amount is based on fund raising estimates provided by individual schools and their submitted budgets. Revenues include a small amount for investment earnings, and expenditures include a use of fund balance of \$41,878.

The expenditure increase from the prior year is mainly due to increases in transportation costs which are a significant percentage of ASB budgets, as well increasing student enrollment.

The cost of the Fund Analyst position and related training supplies is not included in the ASB budget.

**FY13 Recommended Budget
Seattle Public Schools District No. 001
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	Actual 2010-2011	Budget 2011-2012	Budget 2012-2013
REVENUES			
100 General Student body	\$ 1,741,315	\$ 1,723,591	\$ 1,702,696
200 Athletics	\$ 949,777	\$ 1,020,447	\$ 1,540,489
300 Classes	\$ 427,880	\$ 522,457	\$ 566,645
400 Clubs	\$ 1,139,209	\$ 1,086,174	\$ 1,413,659
600 Private Moneys	\$ 4,325	\$ 13,013	\$ 10,400
A. TOTAL REVENUES	\$ 4,262,506	\$ 4,365,682	\$ 5,233,889
EXPENDITURES			
100 General Student body	\$ 1,708,560	\$ 1,755,103	\$ 1,707,579
200 Athletics	\$ 1,055,958	\$ 1,141,369	\$ 1,651,857
300 Classes	\$ 430,676	\$ 479,331	\$ 519,530
400 Clubs	\$ 1,123,790	\$ 1,099,108	\$ 1,384,794
600 Private Moneys	\$ 3,900	\$ 12,013	\$ 12,007
B. TOTAL EXPENDITURES	\$ 4,322,884	\$ 4,486,924	\$ 5,275,767
C. EXCESS OF REVENUE OVER (UNDER) EXPENDITURES (A-B)	\$ (60,378)	\$ (121,242)	\$ (41,878)
BEGINNING FUND BLANACE			
G.L. 810 Reserved for Other Items			
G.L. 840 Reserved for Inventory			
G.L. 850 Reserved for Unisured Risks			
G.L. 870 Unreserved, Designated for Other Items			
G.L. 889 Assigned to Fund Purposes	1,853,031	1,913,410	2,053,623
D. TOTAL BEGINNING FUND BALANCE	1,853,031	1,913,410	2,053,623
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 Unisured Risks			
G.L. 870 Unreserved, Designated for Other Items			
G.L. 889 Assigned to Fund Purposes	2,174,865	1,792,168	2,011,745
F. TOTAL ENDING FUND BALANCE (C+D) 1/	2,174,865	1,792,168	2,011,745

1/ Amount on Line F should be equal to or greater than all reserved fund balances.

SPS FY13 Recommended Budget Debt Service Fund

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>FY11-12</i>	<i>FY12-13</i>	
	Adopted	Recommended	\$ Change
Beginning Fund Balance	6.6	4.8	(\$1.8)
Total Revenues	81.1	81.4	0.3
Total Expenditure	85.3	84.2	(1.1)
Other Financing Sources/(Uses)	2.0	2.0	0.1
Ending Fund Balance	\$4.4M	\$4.0M	(\$0.3M)

Numbers may not add due to rounding

HIGHLIGHTS OF CHANGES

In November, 2010, the District issued \$17.5 million of Qualified School Construction Bonds (QSCB) 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 about \$3.9 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.

A remaining \$3.0 million non-interest-bearing, Qualified Zone Academy Bond(QZAB) balance is fully reserved and funded for by the fund balance, with a maturity date of 9/1/2013..

Revenue budget totals \$ 81.4 million for FY12-13. Revenues primarily consist of tax levy collections to fund the 2007 BEX III Bonds as well as investment earnings. Other revenue includes interest reimbursement from the federal government on the QSCB bond.

Expenditures are budgeted at \$84.2 million. These expenditures relate primarily to the BEX III bonds. Other expenditures include debt service for the 2010 refunding bond and the QSCB.

Other Financing represents the transfer from Capital Project Fund to fund the \$2.0 million debt service for the 2010 refunding bonds.

The Debt Service revenue and expenditure budget includes \$15 thousand in capacity in case of emergency spending.

A Debt Service amortization schedule for outstanding debts is provided below:

Outstanding Debt					
<u>Total Debt Service by Fiscal Year</u>					
Fiscal Year	2010 Refunding Bonds	2010 QSCB	2007 BEX III	2003 QZAB	Total Debt Service
2013	2,016,700	446,250	81,720,375		84,183,325
2014	2,115,800	446,250	40,369,625	3,057,000	45,988,675
2015	2,227,350	446,250			2,673,600
2016	2,336,200	223,125			2,559,325
2017	2,439,725	17,723,125			20,162,850
2018	2,566,650				2,566,650
2019	2,688,325				2,688,325
2020	2,819,525				2,819,525
2021	2,949,950				2,949,950
2022	3,081,306				3,081,306
2023	3,119,569				3,119,569
2024	3,268,463				3,268,463
2025	3,417,700				3,417,700
2026	3,578,900				3,578,900
2027	3,738,300				3,738,300
	42,364,463	19,285,000	122,090,000	3,057,000	186,796,463

Seattle Public Schools District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

		Actual 2010-11	Budget 2011-12	Budget 2012-13
REVENUES AND OTHER FINANCING SOURCES				
1000	Local Taxes	\$ 80,912,621	\$ 80,523,334	\$ 80,850,000
2000	Local Nontax Support	\$ 89,868	\$ 106,999	\$ 57,750
3000	State, General Purpose			
5000	Federal, General Purpose	\$ 259,073	\$ 446,250	\$ 446,250
9000	Other Financing Sources	\$ 2,439,745	\$ 1,955,820	\$ 2,016,700
A.	TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 83,701,307	\$ 83,032,403	\$ 83,370,700
EXPENDITURES				
	Matured Bond expenditures	\$ 72,570,000	\$ 75,350,900	\$ 77,830,000
	Interest on Bonds	\$ 12,735,093	\$ 9,970,632	\$ 6,368,325
	Interfund Loan Interest			
	Bond Transfer Fees	\$ 1,369		
	Arbitrage Rebate			
	Underwriter's Fees			
B.	TOTAL EXPENDITURES	\$ 85,306,462	\$ 85,321,532	\$ 84,198,325
C.	OTHER FINANCING USES - TRANSFERS OUT (G.L. 536)			
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)	\$ (1,605,155)	\$ (2,289,129)	\$ (827,625)
BEGINNING FUND BALANCE				
GL 810	Restricted for Other Items	\$ 2,660,438	\$ 2,329,132	\$ 1,399,943
GL 835	Restricted for Arbitrage Rebate			
GL 889	Assigned to Fund Purposes			
GL 890	Unassigned Fund Balance	\$ 6,027,830	\$ 4,239,742	\$ 3,388,313
F.	TOTAL BEGINNING FUND BALANCE	\$ 8,688,268	\$ 6,568,874	\$ 4,788,256
G.	G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	\$ -	\$ -	\$ -
ENDING FUND BALANCE				
GL 810	Restricted for Other Items	\$ 3,700,872	\$ 1,109,993	\$ 570,376
GL 835	Restricted for Arbitrage Rebate			
GL 889	Assigned to Fund Purposes	\$ 3,382,241	\$ 3,169,752	\$ 3,390,255
GL 890	Unassigned Fund Balance			
H.	TOTAL ENDING FUND BALANCE (C+D) 1/	\$ 7,083,113	\$ 4,279,745	\$ 3,960,631

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SPS FY13 Recommended Budget

Capital Fund

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**Seattle Public Schools
FY13 Recommended Capital Budget
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FY13 Preliminary Capital Budget

The Recommended Capital Fund Budget for FY13

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 have confidence in 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 different sources, BTA II and BTA III are voter-approved capital levies; BEX III is a voter-approved capital levy/bond; and CEP is supported by surplus property sales, investment earnings, state match, and leases.

Capital Fund Activity FY13

The Seattle School District's Capital Fund expenditure budget totals \$115.8 million for fiscal year 2013. Direct expenditures are budgeted at \$98.9 million; and an additional \$9.9 million is set aside as a capital budget capacity reserve. Capital Fund activity in fiscal year 2013 will include inter-fund transfers of \$7.0M million and intra-fund transfers of \$4.9M.

Inter-Fund Transfers

To General Fund

Transfers to the General Fund; \$1.9 million from BTA III for reimbursable technology training/support and software maintenance expenses and \$3.0 million from BTA III for Capital Eligible Preventative Maintenance.

FY13 Recommended Capital Fund Budget

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 \$2.6M in principal and interest earnings on the \$7.1M Loan from Community Schools to BTA III in fiscal year 2010 for Capacity Management.

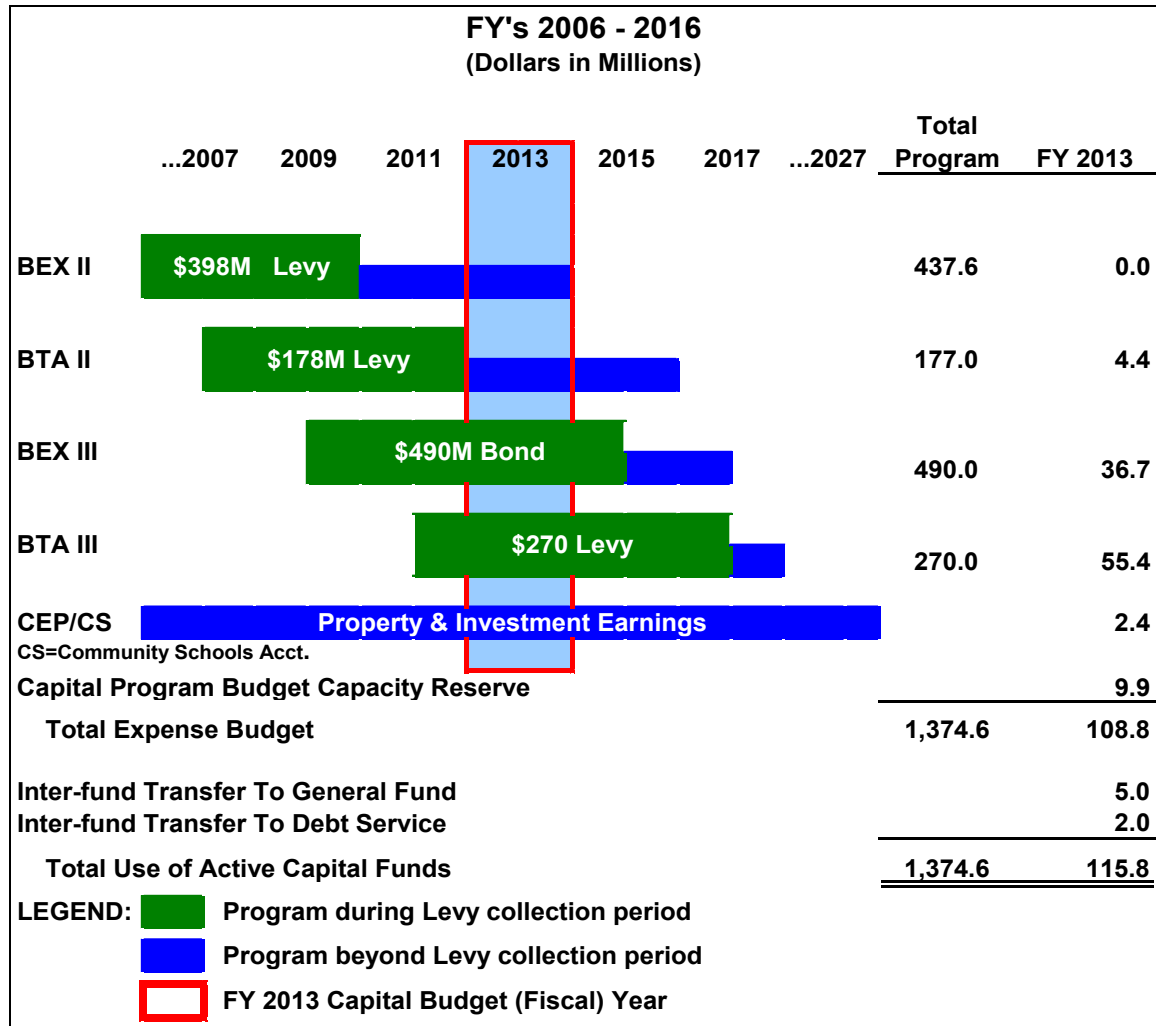
To CEP from BEX III

Transfer \$2.3M to CEP for Capital Eligible Expenditures for Garfield High School project.

FY13 Recommended Capital Fund Budget

Capital Fund Activity

Current capital levy/bond programs span 15 years of activity, beginning in 2003 and ending in 2018. The Capital Eligible Program (CEP), funded from surplus property rentals & sales and investment earnings, is scheduled to continue past 2027. The proposed budget for FY13 is a one-year slice of our combined capital program. The following diagram illustrates total capital expenditures over time for each of the programs.



FY13 Recommended Capital Fund Budget

Revenues

The Seattle School District's Capital Fund revenue budget for FY13 is \$49.2 million and is supported by a combination of levy collections the partial use of proceeds from the BEX III bonds sold in 2007, the carryover of ending fund balances in the other capital funds, investment earnings, state matching funds, surplus property sales, 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: \$24.0M

The program balance at the beginning of FY13 is estimated at \$24.0 million.

		FY10 Actual	FY11 Actual	FY12 Plan	FY13 Plan	FY14 Plan	FY15 Plan	FY16 Plan	FY17 Plan	Total
Academics	94,600,000									
	Expenditures	(4,370,375)	(25,436,638)	(22,087,835)	(26,815,486)	(13,093,178)	(6,638,452)	(14,229,653)	(5,915,355)	(118,586,972)
Buildings *	140,500,000									
	Expenditures	(421,089)	(4,631,038)	(11,695,648)	(16,367,678)	(8,699,297)	(17,532,557)	(27,852,030)	(13,919,149)	(101,118,485)
Technology	34,900,000									
	Expenditures	(479,391)	(411,072)	(9,471,539)	(13,711,943)	(10,429,998)	(381,057)			(34,885,000)
	Total Expenditures **	(5,270,855)	(30,478,748)	(43,255,022)	(56,895,107)	(32,222,473)	(24,552,066)	(42,081,683)	(19,834,504)	(254,590,457)
	Transfers¹		(456,386)	(3,405,442)	(6,073,119)	(6,484,626)	(13,124,160)	(11,120,356)	(10,108,932)	(50,773,022)
	to GF/Debt Service³		(400,000)	(3,334,116)	(3,465,884)	(3,203,477)	(5,830,827)	(5,287,023)	(4,275,599)	
	QSCB Payback						(5,833,333)	(5,833,333)	(5,833,333)	
	CEP Payback		(56,386)	(71,326)	(2,607,235)	(3,281,149)	(1,460,000)			
	Total Uses of BTA III Fund				(62,968,226)					
	Total Revenue²	7,122,313	42,992,752	56,800,142	46,432,330	45,494,778	44,755,986	44,724,483	22,401,190	310,723,974
	Levy Collections		23,058,057	45,000,000	45,000,000	45,000,000	45,000,000	45,000,000	22,500,000	270,558,057
	Interest Earnings	22,313	20,810	144,293	94,929	141,252	318,486	286,983	182,440	1,211,506
	QSCB Bond		17,462,375							17,462,375
	CEP Intra-fund Transfer	7,100,000								7,100,000
	Grants⁴		2,451,510	11,660,292	1,787,401	916,026				16,815,229
	Estimated Uncollected Levy			(4,443)	(450,000)	(562,500)	(562,500)	(562,500)	(281,250)	(2,423,193)
	Est. Annual Balance	1,851,458	12,514,004	13,545,120	(10,462,777)	13,272,305	20,203,920	2,642,800	2,566,686	
	Est. Cumulative Balance	1,851,458	13,909,076	24,048,754	7,512,859	14,300,538	21,380,298	12,902,742	5,360,495	

* includes Construction Escalation & Grants

** expenditures include \$1.5M of eligible technology transfers, .5M in Acads, 1.0M in Tech.

¹ includes payback of CEP with interest & QSCB Bond

² includes CEP Loan, Grants, Interest Earnings & QSCB Bond

³ includes GF Capital Eligible software transfers, GF Capital Eligible preventative maintenance, Debt Service for JSCEE Series A Bond

⁴ includes grant revenues: Energy \$7.4M and Federal Grant for distressed bldgs. \$9.4M

FY13 Recommended Capital Fund Budget

2013 Fiscal Year Change: (\$16.5M)

Planned spending of \$55.4 million and transfers of \$7.6 million will be offset by \$46.4 million of levy collections and interest earnings.

BTA III Expenditures by Project Type

BTA III Buildings \$16.4

Scope	Original Budget	Current Budget	FY10 Actual	FY11 Actual	FY12 Plan	FY13 Plan	FY14 Plan	FY15 Plan	FY16 Plan	FY17 Plan
Capital Eligible Equipment	4,000,000	4,000,000	-	-	630,000	663,000	966,300	666,630	666,663	407,407
Capital Eligible Maintenance	18,000,000	406,349	13,303	393,046	-	-	-	-	-	-
Capital Planning/Election Cost	2,700,000	2,700,000	383,979	109,615	825,071	1,055,000	326,335	-	-	-
Communications/Security Systems	100,000	250,000	-	121,711	50,000	78,289	-	-	-	-
Electrical Systems Upgrades	850,000	849,000	-	-	-	69,300	397,400	348,400	33,900	-
Exterior Renovations	303,000	285,000	-	-	9,900	198,200	21,900	49,500	5,500	-
Fire Suppression/Sprinklers	15,500,000	9,431,453	-	-	71,100	7,900	1,305,900	3,399,963	3,213,842	1,432,748
Green Projects	27,700,000	20,733,845	-	1,681,991	4,252,680	3,567,965	2,319,390	1,624,384	6,701,499	585,936
Heating/Ventilation/Cooling System	13,400,000	17,741,873	-	39,780	692,533	3,935,300	514,800	3,445,545	6,254,995	2,858,920
Mechanical & Lighting Grants	-	1,725,166	-	153,564	1,362,583	209,019	-	-	-	-
Program Capacity Reserve		1,955,669		-	-	1,955,669				
Program Escalation Reserve*	30,000,000	11,931,887	-	-	-	1,414,709	909,759	2,908,062	4,252,782	2,446,575
Roof Replacements	10,700,000	13,216,592	23,807	2,131,330	3,733,741	2,938,467	115,624	1,328,770	2,717,321	227,532
Seismic	13,200,000	12,073,851	-	-	-	-	1,534,609	2,007,383	2,866,128	5,665,731
Waterline Replacement	4,033,800	3,817,800	-	-	68,040	274,860	287,280	1,753,920	1,139,400	294,300
* Escalation Reserve reduced 4% to 2%										
Program Totals	140,486,800	101,118,485								
Expenditures and Plan Totals			421,089	4,631,037	11,695,648	16,367,678	8,699,297	17,532,557	27,852,030	13,919,149

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 in the appendix.

FY13 Recommended Capital Fund Budget

BTA III Technology \$13.7M

Scope	Original Budget	Current Budget	FY10 Actual	FY11 Actual	FY12 Plan	FY13 Plan	FY14 Plan	FY15 Plan	FY16 Plan	FY17 Plan
Academic Data Warehouse	1,875,000	1,900,000	-	69,800	327,902	775,861	726,437	-	-	-
Classroom Hardware Replacement	7,700,000	7,699,999	-	-	2,430,233	1,645,205	3,624,561	-	-	-
Contingency		681,588	-	-	-	203,985	238,805	238,798	-	-
Disaster Recovery	1,250,000	1,250,000	-	-	250,000	924,644	75,356	-	-	-
Electronic Storage Syst Upgrade	1,000,000	999,999	-	46,108	458,384	247,444	248,063	-	-	-
Increase Network Capacity	3,000,000	3,000,000	-	409	2,410,483	292,605	296,503	-	-	-
Instructional Technology Support	3,180,000	2,300,357	-	-	343,408	1,000,000	956,949	-	-	-
IT Architecture Redesign	1,000,000	329,609	-	-	65,000	130,029	134,580	-	-	-
Library Technology Support	390,000	293,048	-	-	50,267	119,303	123,478	-	-	-
Project Management	1,120,000	1,510,000	-	9,796	343,759	598,361	558,084	-	-	-
Records Management Plan	2,000,000	2,000,000	-	-	96,307	1,000,000	903,693	-	-	-
SAP Enhancements	3,250,000	2,490,000	-	-	595,052	913,403	939,287	42,258	-	-
Server Upgrades/Replacement	700,000	700,000	-	-	270,000	213,047	216,953	-	-	-
Service Management Program	700,000	92,470	-	91,906	564	-	-	-	-	-
STEM Program	1,120,000	1,110,000	479,391	1,212	260,000	251,000	118,397	-	-	-
Student InfoSyst Enhancement	4,300,000	6,814,094	-	-	1,202,815	4,877,091	734,188	-	-	-
Web Technology Upgrade	2,300,000	1,713,836	-	191,841	367,365	519,965	534,664	100,001	-	-
Program Totals	34,885,000	34,885,000								
Expenditures and Plan Totals			479,391	411,072	9,471,539	13,711,943	10,429,998	381,057	-	-

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. The scope of projects is summarized in the appendix.

BTA III Academics \$26.8M

Scope	Original Budget	Current Budget	FY10 Actual	FY11 Actual	FY12 Plan	FY13 Plan	FY14 Plan	FY15 Plan	FY16 Plan	FY17 Plan
Student Assessment System	4,300,000	4,280,000	479,671	493,277	814,404	560,072	535,665	534,971	534,997	326,944
NOVAat Mann	5,000,000	5,000,000	-	-	150,000	4,500,000	350,000	-	-	-
Early Learning	3,200,000	3,235,680	-	54,792	13,500	1,007,412	1,018,274	1,038,846	102,856	-
Athletics: Fields, turf, and lighting	19,200,000	18,131,613	-	1,038,527	3,616,857	2,152,597	175,143	3,187,530	3,758,732	4,202,227
Capacity Management/ Opening Schools	48,100,000	71,159,419	3,890,704	23,267,691	12,639,818	13,800,124	8,535,000	-	8,676,083	350,000
Program Placement	2,900,000	2,407,501	-	384,106	286,769	290,239	258,524	788,309	255,035	144,518
Program Capacity Reserve		1,978,308				1,978,308				
Science & Computer Labs	3,500,000	3,974,451	-	-	1,911,555	704,156	1,223,652	135,088	-	-
Skills Center	2,000,000	2,000,000	-	129,093	1,196,000	674,907	-	-	-	-
Special Education Improvements	4,800,000	4,815,000	-	-	722,250	794,475	801,698	802,420	802,492	891,666
Science, Technology, Engineering, & Math	1,600,000	1,605,000	-	69,152	736,683	353,197	195,222	151,288	99,458	-
Program Totals	94,600,000	118,586,972								
Expenditures and Plan Totals			4,370,375	25,436,638	22,087,835	26,815,486	13,093,178	6,638,452	14,229,653	5,915,355

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 in the appendix.

FY13 Recommended Capital Fund Budget

BTA III Transfer Detail

The use of BTA III funds for FY13 includes \$7.6 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	\$0.9M
General Fund	Software Maintenance	\$1.0M
General Fund	Capital Eligible Preventative Maintenance	\$3.1M
Community Schools Fund	Loan Payback for Capacity Management	<u>\$2.6M</u>
Transfer Total		\$7.6M

Program Ending Balance: \$7.5M

The program is budgeted to end FY13 with a balance of 7.5 million.

Buildings, Technology and Academics II (BTA II)

The Buildings, Technology and Academics II (BTA II) program is funded by a \$178 million 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: \$8.5M

The program balance at the beginning of FY13 is estimated at \$8.5 million.

	<u>FY05 Actual</u>	<u>FY06 Actual</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Actual</u>	<u>FY10 Actual</u>	<u>FY11 Actual</u>	<u>FY12 Plan</u>	<u>FY13 Plan</u>	<u>FY14 Plan</u>	<u>Total</u>
95,500,000											
Buildings* Expenditures	4,408,881	12,781,420	14,859,047	13,136,784	10,862,528	16,181,383	17,497,027	6,381,312	4,200,000	2,333,670	102,642,052
39,750,000											
Academics* Expenditures	2,093,959	3,575,579	8,540,330	8,915,599	1,788,748	2,591,576	2,517,177	1,331,632	200,000	1,867,387	33,421,987
42,750,000											
Technology Expenditures	3,775,764	13,767,472	11,497,958	4,280,521	1,535,426	484,463	5,010				35,346,614
	10,278,604	30,124,471	34,897,335	26,332,904	14,186,702	19,257,422	20,019,214	7,712,944	4,400,000	4,201,057	171,410,653
Total Transfers ²	6,000,000	-2,529,958	527,042	541,679	1,573,340	4,033,626	2,041,710	691,730			12,879,169
Total Use of Funds	16,278,604	27,594,513	35,424,377	26,874,583	15,760,042	23,291,048	22,060,924	8,404,674	4,400,000	4,201,057	184,289,822
Levy Collections/Grants ¹	15,269,528	29,384,615	29,896,303	29,369,372	29,111,839	29,383,644	19,098,476	990,000	75,000	25,051	182,603,828
Int. Earnings	158,337	411,283	370,439	-32,394	27,797	443,792	208,959	84,000	27,632	1,000	1,700,845
Net Rev	15,427,865	29,795,898	30,266,742	29,336,978	29,139,636	29,827,436	19,307,435	1,074,000	102,632	26,051	184,304,673
Annual Balance	-850,739	2,201,385	-5,157,635	2,462,395	13,379,594	6,536,388	-2,753,489	-7,330,674	-4,297,368	-4,175,006	
Est. Cumulative Bal	-850,739	1,350,646	-3,806,989	-1,344,594	12,035,000	18,571,388	15,817,899	8,487,225	<u>4,189,857</u>	14,851	

* includes matching Energy Efficiency Grants

¹ includes \$5.6M revenue from matching Energy Efficiency Grants

² includes BEXI, Qzab, Eligible Software Transfers

FY13 Recommended Capital Fund Budget

2013 Fiscal Year Change: (\$4.3M)

Planned spending of \$4.4 million will be offset by \$.10 million in investment earnings.

BTA II Expenditures by Project Type

BTA II Buildings \$4.2M

Scope	Original Budget	Current Budget	2005 - 2011 Act	2012 Plan	2013 Plan	2014 Plan
ADA	7,328,076	7,024,342	7,024,342	-	-	-
Capital Planning	-	466,876	466,876	-	-	-
Cooling Towers	-	75,204	75,204	-	-	-
Energy Grant Projects	-	5,118,642	1,746,060	3,372,582	-	-
Exterior	23,755,975	17,664,718	17,664,718	-	-	-
Fire Hydrant	-	49,535	49,535	-	-	-
Furniture	1,570,000	776,159	776,159	-	-	-
Interior	10,375,008	8,449,316	8,449,316	-	-	-
JSCEE Call Center	-	277,703	277,703	-	-	-
JSCEE Data Center	-	1,585,461	1,585,461	-	-	-
Mechanical	20,816,182	23,158,858	21,958,858	1,200,000	-	-
Northend Capacity	-	1,200,548	1,200,548	-	-	-
Playground	2,470,387	1,978,980	1,978,980	-	-	-
Program Consolidation	-	520,112	520,112	-	-	-
Program Reserve	-	2,342,400	-	1,542,400	800,000	-
Roof	22,201,607	19,397,108	19,397,108	-	-	-
Small Business	-	247,038	247,038	-	-	-
Strategic Plan	-	492,960	492,930	-	-	-
Waterline	-	5,808,926	5,808,926	-	-	-
World School	7,024,958	6,007,166	7,166	266,330	3,400,000	2,333,670
Program Totals	95,542,193	102,642,052				
Expenditure and Plan Totals			89,727,040	6,381,312	4,200,000	2,333,670

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 FY13 scope of projects is summarized below:

<u>Project</u>	<u>Budget</u>
World School	\$3.40M
FY12 project close out	\$0.80M
Total	\$4.20M

FY13 Recommended Capital Fund Budget

BTA II Academics \$0.2M

Scope	Original Budget	Current Budget	2005 - 2011 Act	2012 Plan	2013 Plan	2014 Plan
Athletic Field	15,403,800	11,208,297	11,208,297	-	-	-
Auditorium upgrade	2,900,000	2,389,942	2,389,942	-	-	-
BEX I Close out	-	-	-	-	-	-
Childcare upgrade	700,000	82,540	82,540	-	-	-
Cleveland Mem Forest	250,000	147,841	147,841	-	-	-
Exit & Emerg lights	20,000	23,191	23,191	-	-	-
Facilities upgrade	11,900,000	8,503,021	8,503,021	-	-	-
Greenhouse	2,250,000	2,172,750	2,172,750	-	-	-
Library upgrade	2,375,000	1,972,929	1,972,929	-	-	-
Portables	500,000	25,602	25,602	-	-	-
Program Consolidation	-	1,376,927	1,376,927	-	-	-
Program Reserve	-	300,000	-	300,000	-	-
Roof	-	1,237,120	5,488	1,031,632	200,000	-
Safety Showers	150,000	67,184	67,184	-	-	-
Safety upgrades	50,000	32,591	32,591	-	-	-
Science upgrades	1,970,000	1,542,342	1,542,342	-	-	-
Seahawks	350,000	-	-	-	-	-
Small Business	-	48,363	48,363	-	-	-
South Lake	500,000	-	-	-	-	-
Stage Curtains	425,000	291,347	291,347	-	-	-
Strategic Plan	-	-	-	-	-	-
World School	-	2,000,000	132,613	-	-	1,867,387
Program Totals	39,743,800	33,421,987				
Expenditure and Plan Totals			30,022,968	1,331,632	200,000	1,867,387

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:

Project

Budget

FY12 roof project close out

\$0.2M

Total

\$0.2M

BTA II Technology \$0.0M (no planned expenditures in FY13)

Scope	Original Budget	Current Budget	2005-07 Act	2008 Act	2009 Act	2010 Act	2011 Act	2012 Plan
Classroom Technology Project	17,663,355	14,767,974	2,362,954	270,578	256,839	5,010	-	-
Computer System Upgrades	11,789,628	9,179,688	1,463,999	964,730	181,210	-	-	-
Computer Network Upgrades	5,893,630	5,093,532	453,567	300,117	46,414	-	-	-
Program Totals	42,750,000	35,346,614						
Expenditure and Plan Totals			29,041,193	4,280,521	1,535,426	484,463	5,010	-

Program Ending Balance: \$4.2M

The program is budgeted to end FY13 with a balance of \$4.2 million.

FY13 Recommended Capital Fund Budget

Building Excellence III (BEX III)

The Building Excellence III (BEX III) program is funded by a six-year \$490 million 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. Good management continues to allow SPS to do more than originally planned with the funds approved by voters. Each project is evaluated for possible savings and efficiencies such as grouping similar projects and combining sources.

The BEX III program contains three major components:

- Construction
- Infrastructure
- Technology

BEX III PROGRAM	Original Budget	Current Budget	Charged to Date 05/01/2012	% Budget Charged	Forecast at Completion	Projected Budget Balance
Major Capital Construction						
Hamilton Middle School	\$79,025,000	\$72,266,200	\$63,550,806	88%	\$64,366,200	\$7,900,000
South Shore New School	\$69,659,000	\$64,716,200	\$62,705,534	97%	\$63,516,200	\$1,200,000
Nathan Hale High School	\$83,791,554	\$86,788,080	\$81,970,086	94%	\$84,609,080	\$2,179,000
Denny MS / Sealth HS	\$134,582,000	\$148,996,930	\$136,456,321	92%	\$140,696,930	\$8,300,000
Ingraham High School	\$23,686,000	\$25,854,699	\$19,508,193	75%	\$20,754,699	\$5,100,000
GHS Claims		\$605,000	\$471,945	100%	\$605,000	\$0
GHS Change Orders		\$3,950,000	\$3,803,092	96%	\$3,950,000	\$0
Subtotal	\$390,743,554	\$403,177,109	\$368,465,977	91%	\$378,498,109	\$24,679,000
Rainier Beach High School	\$500,000	\$500,000	\$500,044	100%	\$500,044	(\$44)
Interim Sites		\$2,500,000	\$2,319,498	93%	\$2,331,000	\$169,000
Enrollment Center		\$71,602	\$66,345	93%	\$71,602	\$0
Total	\$391,243,554	\$406,248,711	\$371,351,864	91%	\$381,400,755	\$24,847,956
Infrastructure Improvement						
Water Piping	\$10,000,000	\$7,100,000	\$5,797,682	82%	\$6,465,000	\$635,000
Gatzert Roof Replacement	\$0	\$1,400,000	\$723,945	52%	\$800,000	\$600,000
Indoor Air Quality	\$10,000,000	\$7,500,000	\$4,700,690	63%	\$5,940,000	\$1,560,000
Athletic Fields Group A	\$2,800,000	\$2,500,000	\$2,277,785	91%	\$2,378,000	\$122,000
Athletic Fields Group B	\$3,200,000	\$2,732,000	\$2,505,723	92%	\$2,505,000	\$227,000
Total	\$26,000,000	\$21,232,000	\$16,005,825	75%	\$18,088,000	\$3,144,000
Technology	\$42,000,000	\$42,000,000	\$33,562,099	80%	\$42,000,000	\$0
Program Costs						
Capital Planning	\$2,000,000	\$2,000,000	\$1,967,128	98%	\$2,000,000	\$0
Total	\$2,000,000	\$2,000,000	\$1,967,128	98%	\$2,000,000	\$0
Projected BEX Staff Expenses					\$600,000	(\$600,000)
Intermediate Term Capacity Mgmt/BEX4 Seed (FY13)		\$3,100,000			\$21,100,000	(\$18,000,000)
Refund CEP Account (FY13)					\$2,250,000	(\$2,250,000)
Program Reserve	\$20,000,000	(\$2,515,214)			\$4,000,000	(\$6,515,214)
Total Program	\$481,243,554	\$472,065,497	\$422,886,916	90%	\$471,438,755	\$626,742

Beginning Balance: \$41.7M

FY13 Recommended Capital Fund Budget

The program balance at the beginning of FY13 is estimated at \$41.7 million.

2013 Fiscal Year Change: (\$38.8M)

Investment earnings will add \$0.12 million of funding and \$2.3 million intra-fund transfer to CEP as loan payback for approved capital eligible Garfield High School expenditures.

A total of \$36.7 million is budgeted to support the following improvements.

BEX III Expenditures by Project

Construction

<u>Project</u>	<u>Budget</u>
BEX IV Design Reserve	\$15.6M
Fairmount Park re-opening (new project)	\$8.7M
Program Reserve & FY12 project close out	<u>\$4.6M</u>
Total	\$28.9M

Infrastructure

<u>Projects</u>	<u>Budget</u>
Infrastructure	<u>\$0.1M</u>
Total	\$0.1M

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.

<u>Projects</u>	<u>Budget</u>
Student Computer Replacement	\$6.1M
Student Information System	\$1.0M
SAP Enhancements	\$0.3M
Program Reserve	<u>\$0.2M</u>
Total	\$7.6M

Transfer Detail

FY13 Recommended Capital Fund Budget

The use of BEX III funds for FY13 includes \$2.3 million of transfers from BEX III to CEP Fund for loan payback for approved capital eligible Garfield High School expenditures.

Program Ending Balance: \$2.9M

The program is budgeted to end FY13 with a balance of \$2.9 million.

FY13 Recommended Capital Fund Budget

Capital Eligible Projects (CEP) & Community Schools Account

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: \$11.2M

The program balance at the beginning of FY13 is estimated at \$11.2 million.

2013 Fiscal Year Change: \$3.1M

Planned spending of \$2.4M in expenditures, \$2.0M in transfer out, and \$4.9M in transfer in, will be offset by \$2.7M in surplus sale, rental and lease revenues, and investment earnings. Cash flow located in the appendix.

CEP Revenue Source Detail

Source	Amount
Property Sale of Fauntleroy	\$1.4M
Rentals & Leases	\$1.2M
Interest Earnings	\$0.1M
Total	\$2.7M

CEP Expenditure Detail

Expenditure	Amount
Emergency Projects Reserve	\$0.27M
Property Management	\$0.10M
Volunteer Projects	\$0.03M
World School (Community Schools Account)	<u>\$2.00M</u>
Total	\$2.40M

CEP Transfer Detail

The use of CEP funds for FY13 includes \$2.0 million of transfer out from CEP to Debt Service fund and \$4.9 million transfer in to CEP and Community Schools account from other programs and funds as follows:

FY13 Recommended Capital Fund Budget

Transfer To	Purpose	Amount
Debt Service	JSCEE Series A Bond (CEP)	\$2.0M
Total Transfer Out		\$2.0M

Transfer From	Purpose	Amount
BEX III	BEX III Payback for Garfield (CEP)	\$2.3M
BTA III	BTA III Payback for Capacity Management (Community Schools Account)	\$2.6M
Total Transfer Out		\$4.9M

Program Ending Balance: \$14.3M

The program is budgeted to end FY13 with a balance of \$14.3 million.

FY13 Recommended Capital Fund Budget

Commitments and Opportunities

Community Schools Fund Payback

Community Schools Fund loaned to BTA III \$7.1M in FY10 to allow activities to start on the Capacity Management plan to re-open 5 elementary schools between FY10 and FY13. The district commits to repay the principal amount of the loan with three installments starting in FY13 and with interest payments to the Community Schools Fund starting in FY11.

JSCEE Series A Bond

The original bond was issued in 2001 with the proceeds used to renovate the existing John Stanford Center when the administrative functions co-located in one building. In 2010, the remaining balance was refinanced in order to take advantage of lower interest rates. As of September 1, 2011, the debt balance is \$45.6 million (including principal and interest). The FY13 debt service will be funded using \$2.0 million of the Capital Eligible Fund. This amount is budgeted to be transferred to the Debt Service Fund in order to meet the scheduled debt service of the bond.

Qualified School Construction Bond (QSCB)

A Qualified School Construction interest free bond of \$17.5M was awarded to the Seattle Public Schools in FY10 to allow activities to start on the Capacity Management plan to re-open 5 elementary schools between FY10 and FY13. The district commits to repay the principal amount of the bond with 3 equal installments starting in FY15. The source of the repayment will be BTA III levy collections.

World School Multi-Year Budget

\$10M of the budget is scheduled as follows:

- \$2.0M Community Schools Fund; \$2M scheduled in FY13
- \$8.0M BTA Fund; \$3.4M scheduled in FY13

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 \$16.3M in Capacity Contingency Reserves as follows:

FY13 Recommended Capital Fund Budget

Budget

Capital Capacity Reserve	\$9.9M
BEX III Program Capacity Reserve	\$1.0M
BTA III Program Capacity Reserve	\$5.4M

FY13 Preliminary Capital Fund Budget

Appendix

BTA III Academics FY13 Detail Total	26,815,487
Boren seismic (new project)	1,007,000
District Wide Field Repairs	749,034
Elementary SPED Equipment	240,510
FY12 project close out	2,000,000
Gatzert/Dearborn Park Early Learning	999,000
High School SPED Equipment	240,510
John Marshall Re-Opening (new project)	6,129,900
Horace Mann Re-Opening (new project)	4,500,000
Memorial Stadium field	1,219,500
Middle School SPED Equipment	240,510
Skills Center, Ingraham & Cleveland	612,900
Portables (new project)	1,800,000
Program Placement & Curriculum	774,215
Program Capacity Reserve	1,978,308
STEM TBD	318,600
Test Map License (transfer)	500,000
Van Asselt Re-Opening (new project)	3,505,500

BTA III Buildings FY13 Detail Total	16,367,678
Ballard Exterior	197,100
BEX IV Election Costs	630,000
BEX IV Planning	425,000
Blaine Controls Upgrades	855,000
District Wide Grounds & Custodial Equip.	298,350
District Wide Nutrition Services Equip.	298,350
Eckstein Controls Upgrades	1,282,500
Program Escalation & Capacity Reserve	3,370,378
FY12 project close out	2,000,000
Gatewood Roof	855,000
Ingraham Controls Upgrades	1,297,800
John Hay Roof	1,186,200
Loyal Heights Electrical & Waterline	166,500
Maple Waterline	170,100
Olympic View Ground Source Heat Pump	1,260,900
West Woodland Ground Source Heat Pump	2,074,500

BTA III Technology FY13 Detail Total	13,711,943
Academic Data Warehouse	775,861
Classroom Hardware Replacement	1,645,205
Contingency	203,985

FY13 Preliminary Capital Fund Budget

Disaster Recovery	924,644
Electronic Storage System Upgrade	247,444
Increase Network Capacity	292,605
Instructional Technology Support (transfer)	1,000,000
IT Architecture Redesign	130,029
Library Technology Support	119,303
Project Management	598,361
Records Management Plan	1,000,000
SAP Enhancements	913,403
Server Upgrades/Replacement	213,047
STEM Program	251,000
Student InfoSyst Enhancement	4,877,091
Web Technology Upgrade	519,965

FY13 Preliminary Capital Fund Budget

CEP/Community Schools Cash Flow

Community Schools Sales																					
Estimated Revenue																					
Community Property Sales	17.12M	2.68M	2.40M																		
Est. Total Revenue	17.12M	2.68M	2.40M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M
Expenditures																					
Community Property Sales	(1.52M)	(1.24M)	(.73M)	.00M	(2.00M)	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M
Intra-Fund (BTALII)	.00M	(7.10M)	.00M	.07M	2.61M	3.28M	1.46M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M
BEXIII Payback																					
Est. Total Expenditure	(1.52M)	(8.34M)	(.73M)	.07M	.61M	3.28M	1.46M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M
Ending Fund Balance	15.60M	9.94M	11.61M	11.68M	12.29M	15.57M	17.03M	17.03M	17.03M	17.03M	17.03M	17.03M	17.03M	17.03M	17.03M	17.03M	17.03M	17.03M	17.03M	17.03M	17.03M

CEP (non-community schools sales)																						
Estimated Beginning Balance	1.76M	(.37M)	(.49M)	(1.68M)	(.50M)	1.98M	.75M	1.71M	2.79M	3.92M	2.77M	1.49M	.08M	(1.46M)	(3.14M)	(4.87M)	(6.76M)	(8.81M)	(11.04M)	(13.46M)	(12.20M)	(10.91M)
Estimated Revenue																						
CEP Revenues	2.20M	3.54M	1.80M	2.00M	2.64M	1.28M	1.36M	1.48M	1.54M	1.81M	1.81M	1.81M	1.81M	1.80M	1.79M	1.78M	1.77M	1.75M	1.73M	1.65M	1.69M	1.73M
Est. Total Revenue	2.20M	3.54M	1.80M	2.00M	2.64M	1.28M	1.36M	1.48M	1.54M	1.81M	1.81M	1.81M	1.81M	1.80M	1.79M	1.78M	1.77M	1.75M	1.73M	1.65M	1.69M	1.73M
Debt Service	(1.96M)	(1.23M)	(2.44M)	(1.96M)	(2.02M)	(2.12M)	.00M	.00M	.00M	(2.57M)	(2.69M)	(2.82M)	(2.95M)	(3.08M)	(3.12M)	(3.27M)	(3.42M)	(3.58M)	(3.74M)	.00M	.00M	.00M
BTA I Closeout/transfer to tech		(.28M)		1.86M	2.25M																	
Expenditures																						
CEP	(2.37M)	(2.16M)	(.55M)	(.73M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)
Est. Total Expenditure	(4.33M)	(3.66M)	(2.99M)	(.82M)	(.17M)	(2.52M)	(.40M)	(.40M)	(.40M)	(2.97M)	(3.09M)	(3.22M)	(3.35M)	(3.48M)	(3.52M)	(3.67M)	(3.82M)	(3.98M)	(4.14M)	(.40M)	(.40M)	(.40M)
Ending Fund Balance	(.37M)	(.49M)	(1.68M)	(.50M)	1.98M	.75M	1.71M	2.79M	3.92M	2.77M	1.49M	.08M	(1.46M)	(3.14M)	(4.87M)	(6.76M)	(8.81M)	(11.04M)	(13.46M)	(12.20M)	(10.91M)	(9.58M)
Combined Total	15.23M	9.45M	9.93M	11.18M	14.27M	16.32M	18.73M	19.82M	20.95M	19.80M	18.52M	17.11M	15.57M	13.89M	12.16M	10.27M	8.22M	5.98M	3.57M	4.83M	6.12M	7.45M

Seattle Public Schools District No. 001

SUMMARY OF CAPITAL FUND BUDGET

	Actual 2010-11	Budget 2011-12	Budget 2012-13
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	\$ 37,180,740	\$ 45,721,975	\$ 44,625,000
2000 Local Support Nontax	\$ 2,517,110	\$ 1,805,742	\$ 1,534,808
3000 State, General Purpose	\$ -	\$ -	\$ -
4000 State, Special Purpose	\$ 24,373,623	\$ 6,358,653	\$ 1,787,401
5000 Federal, General Purpose	\$ -	\$ -	\$ -
6000 Federal, Special Purpose	\$ -	\$ -	\$ -
7000 Revenues from Other School Districts	\$ -	\$ -	\$ -
8000 Revenues from Other Entities	\$ 136,176	\$ -	\$ -
9000 Other Financing Sources	\$ 19,859,776	\$ -	\$ 1,360,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 84,067,424	\$ 53,886,371	\$ 49,307,209
EXPENDITURES			
10 Sites	\$ -	\$ -	
20 Buildings	\$ 109,371,765	\$ 81,871,978	\$ 88,374,165
30 Equipment	\$ 16,651,974	\$ 19,178,189	\$ 20,357,549
40 Energy	\$ 7,552,375	\$ -	\$ -
50 Sales and Lease Expenditures	\$ -	\$ -	\$ -
60 Bond Issuance Expenditures	\$ -	\$ -	\$ -
90 Debt Expenditures	\$ -	\$ -	\$ -
B. TOTAL EXPENDITURES	\$ 133,576,113	\$ 101,050,167	\$ 108,731,714
C. OTHER FINANCING USES	\$ 4,881,455	\$ 7,013,066	\$ 6,982,584
D. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C)	\$ (54,390,144)	\$ (54,176,862)	\$ (66,407,089)

Seattle Public Schools District No. 001

SUMMARY OF CAPITAL FUND BUDGET (continued)

		Actual 2010-11	Budget 2011-12	Budget 2012-13
BEGINNING FUND BALANCE				
G.L.810	Reserved for Other Items	\$ 2,441,710	\$ 5,057,246	\$ 4,965,884
G.L.830	Reserved for Debt Service	\$ 2,439,745	\$ 1,955,820	\$ 2,016,700
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	\$ 149,677,093	\$ 74,697,922	\$ 78,450,872
E.	TOTAL BEGINNING FUND BALANCE	\$ 154,558,548	\$ 81,710,988	\$ 85,433,456
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)	\$ 100,168,404	\$ 27,534,126	\$ 19,026,367

Seattle Public Schools District No. 001

CAPITAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	Actual 2010-11	Budget 2011-12	Budget 2012-13
LOCAL TAXES			
1100 Local Property Taxes	\$ 37,180,740	\$ 45,721,975	\$ 44,625,000
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	\$ 37,180,740	\$ 45,721,975	\$ 44,625,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	\$ 124	\$ -	\$ -
2300 Investment Earnings	\$ 1,289,782	\$ 705,742	\$ 363,914
2400 Interfund Loan Interest Earnings	\$ -	\$ -	\$ -
2500 Gifts and Donations	\$ -	\$ -	\$ -
2600 Fines and Damages	\$ -	\$ -	\$ -
2700 Rentals and Leases	\$ 977,596	\$ 1,100,000	\$ 1,170,894
2800 Insurance Recoveries	\$ -	\$ -	\$ -
2900 Local Support Nontax, Unassigned	\$ 249,608	\$ -	\$ -
2919 E-Rate	\$ -	\$ -	\$ -
2000 TOTAL LOCAL SUPPORT NONTAX	\$ 2,517,110	\$ 1,805,742	\$ 1,534,808
STATE, GENERAL PURPOSE			
3600 State Forests	\$ -	\$ -	\$ -
3900 Other State General Purpose, Unassigned	\$ -	\$ -	\$ -
3000 TOTAL STATE, GENERAL PURPOSE	\$ -	\$ -	\$ -
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	\$ 1,923,535	\$ -	\$ -
4130 State Matching, Paid Direct to Districts	\$ 16,361,881	\$ 6,358,653	\$ -
4166 Student Achievement	\$ -	\$ -	\$ -
4230 State Matching, Paid Direct to Contractors	\$ -	\$ -	\$ -
4300 Other State Agencies, Unassigned	\$ 6,088,207	\$ -	\$ 1,787,401
4330 State Matching - Other	\$ -	\$ -	\$ -
4000 TOTAL STATE, SPECIAL PURPOSE	\$ 24,373,623	\$ 6,358,653	\$ 1,787,401

Seattle Public Schools District No. 001

CAPITAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (continued)

	Actual 2010-11	Budget 2011-12	Budget 2012-13
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	\$ 136,176	\$ -	\$ -
8500 Nonfederal ESD	\$ -	\$ -	\$ -
8000 TOTAL REVENUES FROM OTHER ENTITIES	\$ 136,176	\$ -	\$ -
OTHER FINANCING SOURCES			
9100 Sale of Bonds	\$ 17,462,375	\$ -	\$ -
9200 Sale of Real Property	\$ 2,397,401	\$ -	\$ 1,360,000
9300 Sale of Equipment	\$ -	\$ -	\$ -
9400 Compensated Loss of Fixed Assets	\$ -	\$ -	\$ -
9500 Long-Term Financing	\$ -	\$ -	\$ -
9900 Transfers	\$ -	\$ -	\$ -
9000 TOTAL OTHER FINANCING SOURCES	\$ 19,859,776	\$ -	\$ 1,360,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 84,886,324	\$ 49,307,209	\$ -

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SPS FY13 Recommended Budget

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

	Audited 2007	Audited 2008	Audited 2009	Audited 2010	Unaudited 2011
Revenues:					
Local Funds	\$ 135,353,240	\$ 135,719,844	\$ 146,226,076	\$ 155,829,631	\$ 168,444,237
State Funds	271,432,463	292,787,562	294,993,001	292,346,162	283,355,216
Federal Funds	47,187,543	46,909,213	67,990,211	69,982,764	68,591,876
Other	4,373,120	6,922,664	7,344,868	6,742,005	6,696,252
Total Revenues	<u>\$ 458,346,366</u>	<u>\$ 482,339,283</u>	<u>\$ 516,554,156</u>	<u>\$ 524,900,562</u>	<u>\$ 527,087,581</u>
Expenditures:					
Regular Instruction	\$ 203,620,889	\$ 208,722,001	\$ 218,782,029	\$ 240,923,875	\$ 239,702,176
Federal Stimulus	0	0	16,714,571	16,398,562	23,486,196
Special Education	56,578,634	66,636,020	69,630,657	68,281,426	67,107,186
Vocational Education	7,805,457	8,570,461	9,158,589	8,287,132	8,057,272
Skills Center Instruction	0	0	0	0	0
Compensatory Ed.	62,992,155	64,077,678	67,801,741	52,421,381	44,592,416
Other Inst. Programs	21,549,838	20,659,386	24,945,852	25,173,946	23,227,778
Community Services	974,383	1,116,493	1,160,796	1,062,823	1,094,881
Capital Outlay	1,564,371	1,116,747	1,186,917	419,686	410,116
Support Services	107,452,207	110,344,331	119,282,024	118,805,634	121,962,309
Debt Service	0	0	0	0	0
Total Expenditures	<u>\$ 462,537,934</u>	<u>\$ 481,243,117</u>	<u>\$ 528,663,176</u>	<u>\$ 531,774,465</u>	<u>\$ 529,640,330</u>
Revenues Over/(Under) Expenditures	\$ (4,191,568)	\$ 1,096,166	\$ (12,109,020)	\$ (6,873,903)	\$ (2,552,749)
Other Sources (Uses)/Adjustments	1,769,645	41,319	1,617,056	4,315,539	2,449,058
Beginning Fund Bal.	61,090,940	58,669,017	59,806,502	55,854,375	51,333,240
Prior Year Adjusted	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,539,837</u>	<u>\$ (1,962,771)</u>	<u>\$ 0</u>
Ending Fund Balance	<u>\$ 58,669,017</u>	<u>\$ 59,806,502</u>	<u>\$ 55,854,375</u>	<u>\$ 51,333,240</u>	<u>\$ 51,229,549</u>
Balance Sheet Information:					
Reserved Fund Balance	\$ 5,105,605	\$ 7,832,284	\$ 4,114,219	\$ 4,518,900	
Unreserved Designated FB	24,188,694	24,363,223	31,559,411	28,584,854	
Unreserved Undesignated FB	29,374,718	27,610,995	20,180,745	18,229,486	
Ending Fund Balance	\$ 58,669,017	\$ 59,806,502	\$ 55,854,375	\$ 51,333,240	
Balance Sheet – New OSPI Format:					
Nonspendable Fund Balance					\$ 834,595
Restricted Fund Balance					4,258,091
Committed Fund Balance					16,200,000
Assigned Fund Balance					26,480,635
Unassigned Fund Balance					3,456,228
Ending Fund Balance					\$ 51,229,549

Source: Seattle School District's Audited Financial Statements.

SPS FY13 Recommended Budget

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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://www.seattleschools.org/modules/cms/pages.phtml?sessionid=40d5269edf77dd6192c9c1678c928512&pageid=214085&sessionid=40d5269edf77dd6192c9c1678c928512>

Bond & Levy Information

<http://district.seattleschools.org/modules/cms/pages.phtml?&pageid=204368>

OSPI Accounting Manual for School Districts FY 2012-2013

<http://www.k12.wa.us/safs/INS/ACC/1213/am.asp>

OSPI Administrative Budgeting and Financial Reporting Handbook FY 2011-12

<http://www.k12.wa.us/safs/INS/ABF/1112/hb.asp>

2012-2013 School Year Calendar

General School Calendar:

<http://district.seattleschools.org/modules/cms/pages.phtml?&pageid=224297>

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; 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. The operation of computers previously recorded in this activity should now be recorded in Activity 32 Instructional Technology.

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, including attendance secretaries.

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 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. Attendance secretaries whose position does not involve resolving the nonattendance issues listed above should be coded to Activity 23.

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-pupil learning situation, and their secretaries, clerks, and other assistants.

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

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 below 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

**At first NO,
item is
considered to
be a NON-
CAPITALIZED
ITEM.
Record in
Object 5.**



YES



**CAPITAL
OUTLAY.
Record in
Object 9.**

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.

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SPS FY13 Recommended Budget
Budgets by Org by Magor Object

Non-School Budgets

		Major Object									
Org Code	Organization Name	0	1	2	3	4	5	7	8	9	Total
01	School Board Office	4,410			494,207	145,923	4,550	493,450	10,275	3,000	1,155,814
02	Superintendent's Office	2,500		301,067	366,257	171,315	11,027	139,711	9,000		1,000,877
03	Assistant Superintendent of Operations	900			236,380	63,490	3,517	3,000	2,300		309,587
04	General Counsel	5,800		384,426	1,156,233	394,510	92,278	2,025,970	1,394		4,060,611
05	Communications	9,000		76,459	770,866	253,635	18,790	390,668	5,921		1,525,339
06	Government Relations				62,909	16,574		80,000			159,483
07	Customer Service/JSCEE Service Ctr.	8,571			679,869	245,072	13,215	16,514			963,241
08	Information Services/Network Systems	11,276	-209,352	731,284	3,268,852	1,211,157	181,025	4,231,666	23,404	26,106	9,475,418
09	Family and Community	7,535		57,169	1,619,356	664,315	16,876	27,600	11,850		2,404,701
10	Asst. Superintendent - Business & Finance	900			214,262	58,420	26,235	1,300			301,117
15	Payroll				578,198	206,007	11,783		2,882	1,500	800,370
17	Labor Relations, Employee Relations	16,308		1,363,098	2,174,540	1,052,755	33,047	404,158	23,901	1,600	5,069,407
18	Employee Assoc. Representatives			133,263	69,163	67,866					270,292
1A	Employee Assistance Program	1,500			156,308	48,757	1,995	10,325	1,515		220,400
1C	Substitutes on Contract			1,236,060	270,000			227,045			1,733,105
21	Financial Services				179,172	49,964					229,136
22	Budget Department	3,600		551	686,728	203,711	9,521	12,156	2,500		918,767
23	Comptroller's Office	5,000			1,048,101	365,391	40,826	303,320	4,000	5,500	1,772,138
24	Grants Compliance	200			329,324	108,586	6,924	900			445,934
25	Risk Management	3,816		5,807	284,324	90,004	93,255	279,650	5,281		762,137
30	Facilities Administration	500			265,945	88,926	9,000	8,238	190		372,799
31	Logistics	12,000		449	136,992	42,788	27,925	4,200		5,411	229,764
33	Enrollment Planning	5,000			266,693	84,065	1,812	56,859	1,500		415,929
34	Transportation	530,300	-500,500	216	1,574,939	530,435	3,548,128	26,832,722			32,516,240
35	Property Management	81,663			268,486	69,397	2,800	106,494	50		528,890
36	Maintenance Services	583	-519,240		5,861,451	1,944,973	1,974,141	163,180		22,000	9,447,088
37	Custodial Services	18,262			13,228,579	5,521,315	832,793	293,807			19,894,757
38	Grounds	50,000			1,033,705	420,156	194,300	2,970			1,701,131
39	Environmental Services	4,500			346,932	119,824	129,256	9,579,900		79,953	10,260,365
3A	Safety and Security	17,800		137,384	2,375,439	1,007,798	19,252	44,229	500		3,602,402
3B	Child Nutrition Services	203,116	-378,292	5,962	3,941,795	2,438,757	4,730,161	517,279	6,232	101,000	11,566,010
3D	Warehouse	50,758			1,339,795	468,978	9,632	68,698			1,937,860
3E	Purchasing	1,405			319,783	108,451	4,316	8,424	344		442,723
3F	Mail Services	119			41,758	17,515	151,233	13,211			223,836
41	Chief Academic Officer	8,767		375,087	91,188	89,420	76,287	75,905	9,802	2,000	728,456
42	Instructional Services	7,200		1,828,326	123,545	547,354	275,646	207,962	29,045		3,019,078
43	Research, Evaluation and Assessment	5,000		123,931	460,005	170,590	23,482	19,100	200		802,308
45	Advanced Learning	2,000		433,945	205,190	197,230	551,961	19,071	2,434		1,411,831
4B	School Intervention & Support			976,952	257,804	286,629	40,863	80,000	25,500		1,667,748
4G	Visual & Performing Arts	1,000		847,316	33,474	270,588	246,684	75,173	12,000		1,486,234
4H	Health Literacy and Physical Education						9,510				9,510
4J	Science	17,217		610,362	176,343	260,567	175,035	141,528	3,100		1,384,151
4K	International Schools			85,409	103,395	31,930	116,542		6,090		343,366
4L	Literacy	4,000		340,839	231,320	154,281	6,831	58,619	2,000		797,890
4M	Mathematics	200		641,844		184,189	576,800				1,403,032
4N	Runnig Start							2,065,678			2,065,678
51	Compensatory Ed (Title I)	5,000		2,243,903	171,147	140,003	83,550	25,050			2,668,653

Org Code	Organization Name	0	1	2	3	4	5	7	8	9	Total
52	Compensatory Ed (LAP)			249,672	332,294	225,237	128,562		5,000		940,765
57	Headstart	372,000		341,988	2,396,119	1,072,254	59,725	249,993	16,700		4,508,779
5A	Title V Indian Ed (Huchoosedah)			133,780	5,000	43,321	5,776	3,200	2,460		193,537
5C	Proyecto Saber			98,927	48,702	57,537	1,154				206,320
5D	ELL	4,133		1,551,305	5,570,033	3,061,919	158,255	146,932	38,900		10,531,478
5E	Special Education	8,202		14,953,758	3,306,741	6,086,142	198,941	2,249,676	60,172	11,000	26,874,631
5F	Special Education - Annex			173,166		58,671	3,071	5,000	5,000		244,908
65	School Services	14,500		2,336	532,017	200,253	25,994	40,880	12,850		828,830
66	Student Health Services			3,105,681	108,757	1,078,035	16,599	107,542	1,266		4,417,881
67	Safe Schools	8,000		580,581	520,529	307,245	72,285	825,849	25,399	15,000	2,354,888
75	KNHC Radio				171,724	66,444					238,167
81	Education Directors			913,600	161,448	302,083	44,386				1,421,517
83	Athletics	4,416		543,227	611,799	249,033	6,747	600,147		2,431	2,017,800
86	School to Work	11,757		765,440	426,104	391,053	413,763	201,369	78,312	11,113	2,298,911
87	Work Training	1,000		28,835	138,222	69,299	12,208	2,915	1,650		254,129
91	Undistributed Reserves			14,757,735	5,843,024		3,346,484				23,947,243
92	Undistributed School Reserves			1,673,149							1,673,149
93	Undistrib District Reserves						1,653,106	151,447			1,804,553
94	School Adjustment Reserves			500,000			1,763,789				2,263,789
95	Sick Leave Substitutes			4,208,499	42,759	17,664					4,268,922
96	Employee Support/Stipends			776,596	1,284,569	2					2,061,167
97	Reimburse Employee Expenses						87,400				87,400
98	Grant Prior Year Claims						100,000				100,000
99	Grant Indirect Costs			150,552				1,673,389			1,823,941
9A	Grant Reserves			22,553,551		285,246	22				22,838,819
DT	Detention Center			254,513	167,579	168,843	9,065				600,000
X1	Amazing Grace						332	4,583	1,300		6,215
X2	Assumption - St. Bridget							16,923			16,923
X5	Blanchet High School						426	25,471	6,000		31,897
X8	Christ the King							5,029			5,029
X9	Concordia Lutheran							1,455			1,455
XC	Happy Medium School						2,412	3,226			5,638
XD	Holy Family							4,365			4,365
XE	Holy Names Academy						841	16,540	5,000		22,381
XF	Holy Rosary School						552	15,372			15,924
XK	Morningside Academy							2,530			2,530
XQ	O'Dea High School						6,305	14,012			20,317
XR	Our Lady of Fatima School						111	9,710			9,821
XS	Our Lady of Guadalupe School							7,158			7,158
XT	Our Lady of the Lake School							6,231			6,231
XU	Meridian School							5,820			5,820
XY	Seattle Hebrew Academy						1	4,871			4,872
XZ	Seattle Lutheran High						4,701	4,934			9,635
Y1	Seattle Pre/Matteo Ricc						10,466	15,109	7,000		32,575
Y2	Spruce Street School							3,289			3,289
Y3	St. Alphonsus School						1,116	5,377			6,493
Y4	St. Anne School						1,546	7,496			9,042
Y5	St. Benedict School							5,630			5,630
Y6	St. Catherine School						375	7,148			7,523
Y7	St. Edward School						3,233	4,618			7,851
Y8	St. George School						585	6,769			7,354
Y9	St. John School						876	14,771			15,647
YA	St. Joseph School						197	19,484			19,681
YB	St. Matthew's School							6,642			6,642

Org Code	Organization Name	0	1	2	3	4	5	7	8	9	Total
YC	St. Paul's School						217	4,428			4,645
YD	St. Therese's School						779	4,207			4,986
YE	University Child Development						1,155	7,876			9,031
YG	Villa Academy						4,279	10,374			14,653
YM	Pacific Crest Middle School						525	4,650			5,175
YN	Islamic School of Seattle						83	791			874
YO	Seattle Jewish Community							2,688			2,688
YQ	Seattle Urban Academy							791			791
YS	Lake Washington Girls						259	1,708			1,967
ZB	First Place						661	1,676			2,337
ZC	Brightwater School						2,195	5,250			7,445
ZD	Torah Day							1,188	1,830		3,018
ZE	Billings Middle School						2,783		2,973		5,756
ZK	Hamlin School							3,732			3,732
ZL	Menachem Mendel							1,803			1,803
Sub Total Non-School Budgets		1,531,714	-1,607,384	81,257,999	69,168,171	34,353,890	22,537,147	55,669,794	475,022	287,614	263,673,967

School Budgets

Org Code	Organization Name	Major Object	0	1	2	3	4	5	7	8	9	Total
AD	Adams Elementary				2,132,165	200,860	806,659	66,666	6,934			3,213,284
AH	Arbor Heights Elementary				1,551,984	206,259	614,667	29,315	15,314			2,417,539
AK	Aki Kurose Middle School	2,300			3,665,294	384,225	1,380,687	90,171	26,405	15,000		5,564,082
AL	Alki Elementary	500			1,398,605	180,001	554,526	28,782	6,714			2,169,128
BA	Bagley Elementary	400			1,559,771	241,396	634,783	27,203	10,050			2,473,603
BB	STEM @ Boren				1,016,788	154,661	406,122	3,260	1,500			1,582,331
BD	Ballard High School	7,000			6,035,373	730,895	2,354,093	62,796	43,234	2,000		9,235,391
BH	Beacon Hill International School				2,065,776	209,557	797,273	20,790	9,236			3,102,632
BL	Catharine Blaine K-8				2,582,380	247,079	990,661	28,378	11,074			3,859,572
BN	M.L. King Elementary	750			1,679,296	237,391	657,988	104,182	59,911	22,505		2,762,023
BT	Broadview Thomson K-8	500			2,988,653	361,148	1,166,443	24,842	17,576			4,559,162
BY	Bryant Elementary				2,073,318	109,547	748,949	24,508	12,934			2,969,256
CL	Cleveland High School	1,000			3,843,069	589,067	1,536,214	273,779	75,875	23,000		6,342,004
CN	Concord International School				1,985,084	229,844	752,984	41,427	11,663	500		3,021,502
CO	Coe Elementary				1,708,373	167,648	643,276	18,356	12,457			2,550,110
CS	Center School				1,084,988	144,089	423,080	46,487	8,427			1,707,071
DA	B.F. Day Elementary	450			1,390,621	272,340	589,027	24,394	14,313	300		2,291,445
DE	Thornton Creek Elementary				1,568,658	340,891	694,657	11,952	4,773			2,620,931
DP	Dearborn Park Elementary	500			1,432,035	128,658	534,481	34,930	42,900			2,173,504
DU	Dunlap Elementary				1,929,557	312,035	797,929	41,113	47,594			3,128,228
DY	Denny Middle School				3,963,710	318,785	1,468,175	209,746	20,829			5,981,245
EC	Eckstein Middle School				4,924,081	474,377	1,866,010	34,472	23,121			7,322,061
EM	Emerson Elementary				1,530,083	172,631	586,917	75,832	15,900	2,000		2,383,363
FR	Franklin High School	12,000			5,650,304	509,650	2,079,525	178,239	52,033	6,000		8,487,751
GA	Garfield High School	18,000			6,005,871	429,941	2,138,035	196,105	42,056	3,500		8,833,508
GD	Gatewood Elementary				2,065,835	235,740	811,541	23,070	31,375			3,167,561
GH	Graham Hill Elementary	800			1,701,935	253,049	691,114	43,423	17,814			2,708,135
GL	Greenlake Elementary				1,191,405	219,334	508,998	42,599	5,484			1,967,819
GT	Gatzert Elementary	5,997			2,134,284	276,642	850,332	37,856	39,656			3,344,767
GW	Greenwood Elementary	200			1,459,046	320,444	631,382	33,126	14,686			2,458,884
HA	Hamilton International Middle School	1,000			3,638,483	358,070	1,371,840	53,505	45,304	10,000		5,478,202
HE	Hawthorne Elementary	2,500			1,631,639	296,274	683,574	46,024	38,680	5,000		2,703,691

Org Code	Organization Name	0	1	2	3	4	5	7	8	9	Total
HK	Highland Park Elementary			2,029,208	290,051	817,906	38,802	45,960			3,221,927
HP	West Seattle Elementary	200		2,137,285	273,888	850,412	67,405	30,300	3,000		3,362,490
HS	Home School Resource Center	1,000		499,975	138,856	224,862	66,692	32,109	8,500		971,994
HY	John Hay Elementary			2,171,155	231,344	835,659	28,737	14,875			3,281,770
IA	Interagency			2,072,859	876,766	1,040,088	86,060	111,976	21,000		4,208,749
IN	Ingraham High School			4,061,749	530,962	1,597,012	65,613	32,418			6,287,754
JA	Jane Addams K-8			2,801,329	390,232	1,130,482	54,176	10,789			4,387,008
KI	Kimball Elementary	600		2,144,746	147,276	790,225	30,308	8,064			3,121,219
LA	Lafayette Elementary			2,059,002	177,387	780,091	27,387	11,863			3,055,730
LE	Leschi Elementary			1,597,400	191,661	623,938	60,080	9,770			2,482,849
LH	Loyal Heights Elementary	373		1,381,536	123,146	523,935	18,286	8,209			2,055,485
LL	Lowell Elementary			1,234,330	414,872	616,723	43,492	10,189	4,000		2,323,606
LR	Laurelhurst Elementary			1,438,883	134,401	550,029	8,601	7,470			2,139,384
LT	John Stanford International School			1,687,867	303,287	722,204	19,258	7,535			2,740,151
LW	Lawton Elementary			1,620,783	142,023	616,684	21,257	7,853			2,408,600
LX	Lowell @ Lincoln			1,847,437	81,557	660,545	32,758	8,697			2,630,994
MA	Madison Middle School	500		3,179,701	394,547	1,247,291	57,634	23,712			4,903,385
MC	McClure Middle School			2,023,509	315,114	824,746	22,199	11,494			3,197,062
MD	McDonald Elementary			1,081,708	220,135	474,201	24,462	4,054			1,804,560
ME	Maple Elementary			1,929,149	148,124	696,693	67,563	18,166			2,859,695
MG	McGilvra Elementary			1,192,782	99,808	445,766	24,991	4,976			1,768,323
MI	Middle College	700		843,869	176,689	352,556	42,070	43,627	3,000		1,462,511
MO	Madrona K-8	500		1,628,724	241,533	648,255	42,404	25,026	5,000		2,591,442
MR	Mercer Middle School	1,000		4,244,350	333,046	1,572,478	145,967	27,177	5,507		6,329,525
MT	Montlake Elementary			1,066,322	122,242	420,662	17,964	10,896			1,638,086
MU	Muir Elementary			1,798,081	163,237	645,926	28,191	10,060			2,645,495
NB	North Beach Elementary			1,242,859	178,405	502,121	20,673	6,261			1,950,319
NC	Salmon Bay K-8	4,000		2,651,733	332,733	1,037,264	46,748	11,056			4,083,533
NG	Northgate Elementary			1,383,068	275,785	598,661	78,083	8,927			2,344,524
NH	Nathan Hale High School			4,654,155	696,133	1,881,087	42,800	20,610			7,294,785
NS	South Shore K-8			3,369,489	523,265	1,392,299	203,514	51,686			5,540,253
NV	NOVA	2,300		1,330,266	213,388	546,226	49,750	8,313			2,150,243
OC	Orca K-8			2,001,694	251,483	787,997	37,063	19,614			3,097,851
OH	Olympic Hills Elementary			1,330,558	173,252	530,829	36,335	10,709			2,081,683
OV	Olympic View Elementary			2,005,109	197,976	763,840	38,515	21,320			3,026,760
PA	Pathfinder K-8	1,500		2,299,031	444,527	963,196	49,885	30,313			3,788,452
PI	AS#1 @ Pinehurst K-8			860,381	204,797	376,833	27,769	6,448			1,476,228
QA	Queen Anne Elementary			1,054,361	96,533	398,679	23,066	1,554			1,574,193
RB	Rainier Beach High School			2,101,659	349,850	848,008	88,952	19,494			3,407,963
RO	John Rogers Elementary			1,222,949	158,829	487,943	10,968	5,171			1,885,860
RT	Roosevelt High School	2,000		6,146,358	620,847	2,342,618	136,895	30,000	2,000		9,280,718
RV	Rainier View Elementary			953,367	147,067	377,488	34,792	5,500	500		1,518,714
RX	Roxhill Elementary	600		1,947,335	237,375	775,561	42,964	37,650			3,041,485
SA	Sacajawea Elementary			1,057,820	95,233	402,087	20,147	5,237			1,580,524
SC	Schmitz Park Elementary			1,818,855	176,497	690,078	16,628	7,020			2,709,078
SD	Secondary BOC	2,000		1,541,920	225,297	596,728	75,284	25,303	4,000		2,470,532
SH	Sealth High School	2,000		5,269,698	647,909	2,022,284	196,430	58,187	1,200		8,197,708
SL	South Lake Alt School	1,500		983,770	110,879	359,714	16,842	8,717			1,481,422
SO	Sanislo Elementary			1,290,581	123,266	483,253	22,125	9,444			1,928,669
SP	Sand Point Elementary			1,116,666	122,846	431,697	14,771	15,000			1,700,980
SS	Skills Center			229,051	27,294	84,737	7,500	17,000	4,500		370,082
ST	Stevens Elementary			1,612,857	317,633	691,786	27,421	13,459			2,663,156
TM	Thurgood Marshall Elementary			2,196,585	364,943	907,470	43,508	10,024			3,522,529
TO	TOPS K-8	1,000		2,267,457	310,452	913,249	109,628	25,000			3,626,786

Org Code	Organization Name	0	1	2	3	4	5	7	8	9	Total
VA	Van Asselt Elementary			2,639,451	302,775	1,032,125	32,372	10,960			4,017,683
VL	Viewlands Elementary			1,312,375	227,334	540,600	38,041	15,800	1,000		2,135,150
VR	View Ridge Elementary			2,383,482	203,685	906,440	44,777	10,676			3,549,059
WA	Washington Middle School			4,665,073	407,925	1,748,988	86,518	27,289	500		6,936,293
WD	Wedgwood Elementary			1,668,495	203,897	666,151	31,635	6,324			2,576,502
WH	Whitman Middle School			3,844,948	351,463	1,457,996	62,872	30,372			5,747,651
WL	Wing Luke Elementary			1,594,943	312,182	642,836	39,055	37,398			2,626,414
WR	Whittier Elementary			1,683,073	142,875	622,310	20,303	9,702			2,478,263
WS	West Seattle High School			4,245,579	534,250	1,643,007	107,563	73,847	500		6,604,746
WW	West Woodland Elementary			1,956,333	124,360	714,604	23,535	11,876			2,830,708
Sub Total School Budgets		75,670		211,295,586	26,409,952	82,650,101	5,125,412	2,046,348	154,012		327,757,080
Total District Budget		1,607,384	-1,607,384	292,553,585	95,578,122	117,003,991	27,662,559	57,716,142	629,034	287,614	591,431,047

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SPS FY13 Recommended Budget
FTE by Job Description

Duty Code	Commitment Item	Job Description	FTE
110	21101033	Superintendent	1.0
120	21202829	Asst Suprintn T&L	1.0
130	21300226	Manager,Early Lrng	2.0
	21300251	Exec Dir,Instruc Svc	1.0
	21300252	Exec Dir, Sp Ed	1.0
	21300578	Dir ELL/Intern'l Prg	1.0
	21300780	Exec Dir-Sch,P-12	6.0
	21300877	TIF Proj Dir	1.0
	21300951	HR Consulting Princ	1.0
	21301301	Director, Sp Ed	1.0
	21301725	Mngr-Student Health	1.0
	21301727	Athletic Director	1.0
	21301811	Prg Mgr,Natv Amer Ed	1.0
	21301822	Prg Mgr Phys Ed/Hlth	1.3
	21301829	Supervisor-Spec Ed	4.5
	21301900	Supv,Adv Lrng Prog	1.0
	21302831	Prog Mgr,Lit/Soc Std	1.0
	21302832	Prog Mgr,Math/Sci	1.1
	21303002	Director, HR Operations	1.0
	21303003	Program Manager, CTE Skills Center	1.0
	21303005	Assessment Project Manager	1.0
	21308282	Prg Mgr,Vis/Per Arts	1.0
210	22101754	Principal-Elem	59.0
	22101795	Alt Sch Principal I	9.0
220	22201058	Asst Principal-Elem	15.0
230	22301001	Principal, Professional Development	1.0
	22301748	HS Princ,Spec Assign	1.0
	22301755	Principal-MS	10.0
	22301756	Principal-HS	10.0
	22301796	Alt Sch Principal II	6.0
240	22401057	Asst Prin, Alt Sch	9.0
	22401059	Asst Principal-MS	22.0
	22401060	Asst Principal-HS	22.0
250	22500791	Mgr, PD Instruc Svcs	1.0
	22501812	Prog Mgr (HRC)	1.0
310	23101180	Teacher-Kindergarten	200.9
	23101190	Teacher-Elementary	1,070.5
	23101705	Teacher Instrumental	8.9
320	23201205	Teacher-Middle Sch	415.9
	23201210	Teacher-High School	470.2
	23201215	Teacher-Alternat MS	4.0
	23201230	Teacher-Voc Ed	72.1
	23202952	Teacher-Voc Ed, MS	3.5
330	23300828	N Amer Ed Intrv Spec	0.7
	23301173	Tch BE-ESL, Elem	67.1
	23301175	Tch BS-ESL, Sec	62.7
	23301246	Tchr XT-Autism	53.0
	23301248	Tch XB-Behav Disab	48.2
	23301249	Tch XG-Gen,Rsrc Rm	226.6

Duty Code	Commitment Item	Job Description	FTE
400	23301250	Tch XH-Hearng Impair	5.5
	23301252	Tch XM-Ment Handicp	39.8
	23301254	Tch XP-Adapt Phys Ed	2.0
	23301255	Tch XS-Severe/Profnd	17.5
	23301256	Tch XV-Visual Impair	4.5
	23301258	Tch XE-Erly Childhd	23.5
	24000528	Acad Interv Spec-HS	13.2
	24000758	Coord-C&C Readiness	0.4
	24000803	Erly Lrng PD Coach	1.0
	24000885	HR Consulting Tchr	4.0
	24000901	TIF Coordinator	1.0
	24001037	Adv Lrng Consult Tch	3.0
	24001038	Testing Support Spec	1.0
	24001201	Teacher-Sci/Resrc	1.0
	24001266	Sch Improv Cons Tchr	1.0
	24001438	Dean of Students	3.3
	24001689	Head Teacher	6.5
	24001700	House Administrator	11.0
	24001702	Teacher-Instr Suppt	9.0
	24001765	Sch-Based PD Coach	7.0
	24001802	School to Work Spec	5.3
	24001817	Instr Svc Sch Coach	19.7
	24001818	Inst Svc Sch Coach	1.0
	24001819	Inst Svcs Biling	3.0
	24001824	Inst Svc Music Coach	1.0
	24001826	Teach-Student Suppt	5.6
	24001827	Teach-Sp Ed Consult	10.0
	24001834	STAR Mentor	13.0
	24002892	Phys Ed 4 Prog Coord	1.0
	24002894	Behav/Emotion Coord	0.8
410	24101710	Librarian-Elementary	41.1
	24101712	Librarian-Middle Sch	9.0
	24101713	Librarian-High Sch	10.5
420	24201418	Counselor-Elementary	8.6
	24201420	Counselor-High Sch	32.9
	24201422	Counselor-Middle Sch	35.0
	24201425	Mental Hlth Prog Mgr	5.2
	24201804	School to Work Couns	1.0
430	24301735	Occupat'l Therapist	25.5
440	24400607	Acad Interv Spec-MS	2.1
	24401423	Social Worker	3.0
450	24501164	Audiologist Special	4.8
	24501832	Specialist-Comm Dis	66.3
460	24601790	Psychologist	46.9
470	24701730	Nurse	54.5
480	24801745	Physical Therapist	11.2
510	25101036	Activity Coordinator	9.4
610	26101677	Employee Assoc Rep	2.0
900	39009000	Employee Assoc Rep	1.0
910	39100296	Intervener	1.0
	39100308	Truancy Interv Assis	1.0
	39100330	Drug/Alc Interv Spec	1.6
	39100376	Brailist-Visn Asst	4.0

Duty Code	Commitment Item	Job Description	FTE
	39100377	Drug Free Comm Coord	1.0
	39100789	Fam&Comm Spec	0.5
	39100804	HS Grad Succ Coord	0.2
	39106002	Student/Fam Advocate	1.5
	39106141	Physical Ed Attend	1.0
	39106155	Broadcast Prog Sppt	1.0
	39106175	Bus Supv I-Spec Educ	6.2
	39106189	Career Center Spec	4.0
	39106213	Career LadAsst-201/7	1.0
	39106216	Child Devel Assoc	1.0
	39106310	Correction Ed Assoc	11.0
	39106375	Family Educator I	10.5
	39106376	Family Educator II	21.0
	39106377	Family Services Prov	10.0
	39106380	Family Supprt Worker	31.0
	39106389	Lang Immersion IA	14.3
	39106510	Home School Coord	1.8
	39106526	District Truancy Rep	2.0
	39106527	Sch Fam Prtnrsh Spec	0.5
	39106530	Instruct Asst-201/7	12.5
	39106531	Bilingual Asst IB	165.3
	39106535	Interpreter-203/7	10.0
	39106537	Intervention Assoc	6.0
	39106645	Sch Nurse Assist/LPN	3.9
	39106653	O/P Therapy Assoc	4.8
	39106675	Parent Ed Lab Assoc	2.8
	39106676	Parent Ed Lab Coord	1.0
	39106751	Re-Entry/Interventn	2.0
	39106810	Spch/Lang Assist II	5.0
	39106811	Speech/Lang Assist I	2.0
	39106860	Special Ed Asst/ISE	472.0
	39106880	Sch Relations Assist	3.0
	39106881	Student and Family A	4.0
	39106916	Transitionl ProgSpec	1.0
	39106940	Violence Prevention	1.0
	39106955	Youth Srvcs Assist	1.0
920	39202865	Gn Forpersn(Carpntr)	1.0
	39202866	Gn Forpersn(Plumber)	1.0
	39202867	Gn Forpersn(Glazier)	1.0
	39202869	Gn Forpersn(Painter)	1.0
	39202886	Gn Forpersn(Stmfitr)	2.0
	39209441	Machinist	2.0
	39209451	Auto Machinist	2.0
	39209601	Carpenter	9.0
	39209602	Asbestos Worker	2.0
	39209603	Glazier	5.0
	39209605	Building Laborer	6.0
	39209606	Sr Gen Foreperson	1.0
	39209607	Plumber	9.0
	39209609	Painter	3.0
	39209611	Electrician	18.0
	39209613	Steamfitter	10.0
	39209615	Sheet Metal Worker	4.0

Duty Code	Commitment Item	Job Description	FTE
940	39209616	Roofer	3.0
	39209618	Brick Mason	2.0
	39209620	Electronic Tech	3.0
	39400129	Fiscal StkrnClk-Elem	1.0
	39400155	Assist Sec MS-201 8h	1.0
	39400304	Sr Personnel Spec	5.0
	39400305	Sub Office Coord	1.0
	39400451	Admin Sec Hlth Svcs	1.0
	39400580	Sub Off Coord-222	1.0
	39400677	Sr Sp Ed Compl Spec	2.0
	39400678	Sr Budget Tech	0.5
	39400679	Enroll Tech,Enr Svc	1.0
	39400702	SPED Admin Data Spec	1.0
	39400726	Sr Customer Svc Rep	1.0
	39400727	Sr Cust Svc Rep-222	1.0
	39400879	Admin Board Office	1.0
	39402882	Sr Sp Ed Compl Spec	1.0
	39402890	NS Office Spec	1.0
	39406009	Accounting Spec III	1.0
	39406014	Accts Payable Spec	4.0
	39406017	Accounting Spec II	4.0
	39406057	Admin Secretary-Elem	66.0
	39406060	Admin Sec-Alt 222	4.0
	39406061	Admin Secretary-MS	11.0
	39406062	Admin Secretary-Alt	2.0
	39406063	Admin Secretary-HS	11.0
	39406081	Acctg Spec II (220)	1.0
	39406113	Asst Secretary-HS	1.0
	39406115	Asst Sectry-HS 220	8.0
	39406117	Asst Sectry MS-220	3.5
	39406118	Asst Sectry-Alt Sch	2.0
	39406150	AttendnceSpec-MS 201	10.7
	39406151	Attendance Spec HS	12.1
	39406214	Cash Office Coord	1.0
	39406318	MS Data Reg Spec-222	10.0
	39406319	HS Data Registr Spec	9.6
	39406320	MS Data Reg Spec-260	1.0
	39406321	MS Data Reg Spec-203	1.0
	39406326	HS Data Regist Spec	2.0
	39406328	Nutrition Srvcs Tech	1.0
	39406332	Elementary Sch Asst	65.9
	39406363	Office Spec I-220	1.0
	39406492	Counseling Secretary	5.5
	39406493	Counseling Secr-220	1.0
	39406564	Library Assistnt-201	2.0
	39406566	Library Assistant II	0.5
	39406573	Home Sch-Recruit/Lia	1.5
	39406652	Fiscal Spec - HS	10.0
	39406657	Fiscal Spec-Alt 203	0.5
	39406658	Fiscal Specialist-MS	4.8
	39406660	Office Spec I-260	0.5
	39406661	Office Spec II-220	1.8
	39406662	Office Spec III-260	11.0

Duty Code	Commitment Item	Job Description	FTE
	39406665	Office Spec II-260	1.0
	39406666	Office Spec II-201	1.0
	39406668	Office Spec III-201	1.0
	39406720	Prof Lrng Cntr Spec	1.0
	39406750	Radio Station Assist	1.0
	39406768	Senior Admn Asst-260	8.0
	39406789	Safety/Emerg Comm Sp	1.0
	39406791	Sci Mat Cntr Assist	2.5
	39406804	Secretary II-260	3.0
	39406805	Secretary II-220	1.8
	39406850	Stdnt Assgnt Fac-260	5.0
	39406853	Studnt Svc Facil-223	5.5
	39406922	Training Specialist	0.7
	39406923	Transport Spec-223	3.0
	39406925	Transport Spec-260	4.0
	39409469	Warehouse Expeditor	3.0
950	39506620	Mail Clerk II	1.0
	39509408	Truck Driver	13.0
960	39600105	Athletic Trainer	0.4
	39600208	Priv Sch Fed Coord	1.0
	39600212	Payroll Accountant I	1.0
	39600213	Payroll Account II	1.0
	39600262	Databse Adm-Ld/Supv	0.5
	39600263	Databse Adm-Senior	0.1
	39600264	Databse Adm-Intermed	0.5
	39600265	Applic Devel-Senior	4.8
	39600266	Applic Devel-Interme	1.0
	39600268	Bus Analyst-Ld/Supvr	2.6
	39600272	Telecom Eng-Senior	2.0
	39600273	Telecom Eng-Intermed	1.0
	39600275	Sys Eng-Proj Mgr	1.0
	39600276	Sys Eng-Lead/Supvr	1.0
	39600277	Sys Eng-Senior	1.8
	39600278	Sys Eng-Intermed	1.0
	39600280	Netwk Analyst-Ld/Sup	3.7
	39600281	Netwk Analyst-Senior	3.2
	39600282	Netwk Analyst-Interm	3.2
	39600283	Netwk Analyst	1.1
	39600285	IT Trainer-Lead/Supv	1.0
	39600288	Help Desk Coord-Sr	0.7
	39600290	Help Desk Coord	2.4
	39600291	Webmaster-Senior	0.5
	39600292	Instr Bdcst Ctr-Mgr	0.5
	39600293	District Cataloger	0.5
	39600294	Instruc Mat Spec	0.5
	39600337	Data Analyst	1.0
	39600477	Adv Lrng Supt Analys	1.0
	39600526	Internat'l/Proj Mgr	1.0
	39600551	Coord, Parnt Inv, HS	1.0
	39600603	Coord Adv Plcmt Gt	1.0
	39600609	Bud Analyst-Ld/Supv	1.0
	39600626	Sys Analyst-Intermed	0.7
	39600651	Bus Analyst-Proj Mgr	0.5

Duty Code	Commitment Item	Job Description	FTE
39600763		Coord-A&P,Early Lrng	0.8
39600778		Payroll Time Admin	1.0
39600783		CAP Planning Analyst	0.3
39600785		Bus Syst Analyst-Ld	0.7
39600786		Bus Syst Analyst-Sr	0.7
39600790		HR Generalist	1.0
39600881		SYEZ Reporting Coord	0.5
39600882		SYEZ Svc Lrng Coordr	2.5
39600883		Studnt Wellness Data	1.0
39600929		Hlth/Sfty Data Anly	1.0
39600952		Studnt 504 Prg Coord	1.0
39600957		Stud Growth Analyst	1.0
39602804		Payroll Analyst	1.0
39602855		Sr Strat Advr-Oper	0.2
39602856		Coord-Plan & Report	1.0
39602859		Online Stu Lng Liasn	0.8
39602870		Intens Sch Ptnr Coor	1.0
39602881		Program Eval Analyst	1.0
39602891		Internal Auditor	2.0
39602953		District Ombudsman	1.0
39606005		Sr Cost Technician	1.5
39606072		Mgr Records/Archives	0.5
39606078		Cost Analyst	1.0
39606079		Head Start Hth Coord	1.0
39606080		ASB Fund Analyst	1.0
39606142		Athletic Prg Liaison	2.0
39606160		Budget Analyst II	4.5
39606167		Accounting Anlys II	2.0
39606168		Accountg Analyst III	0.8
39606281		Gts Coord Hlth Svcs	1.0
39606285		Comm Spec-MR Lead	1.0
39606348		GIS Analyst II	0.3
39606353		Exec Admin Asst II	1.0
39606354		Exec Admin Asst I	4.8
39606371		Head Start Supv	1.0
39606373		Enroll/Plan Analyst	0.5
39606382		Area Supvr-Head Strt	3.0
39606383		Child Care Liaison	0.5
39606388		Grants Supt Analyst	1.0
39606494		HR Analyst-CI & Comp	2.0
39606514		Leave Admin - HR	1.0
39606517		Instrument Repair Sp	1.0
39606522		Injury Mgmt/Prev Adm	1.0
39606524		Sr HR Analyst-EAP	1.0
39606538		System Control Accnt	0.7
39606543		Legal Assistant	2.0
39606545		Enroll Sprt Analyst	1.0
39606546		Legal Assistant	1.0
39606559		Environ Hlth Coord	1.0
39606572		Admin, Fac Svcs	1.0
39606633		Cap Proj Accountant	0.2
39606703		Ld Eval Syst Analyst	1.0
39606730		Ttl LAP GT Bud Coord	1.0

Duty Code	Commitment Item	Job Description	FTE
970	39606739	Senior Fac Planner	1.3
	39606742	Comm Spec-MR Lead	1.0
	39606770	Sr Retirement Spec	1.0
	39606777	Senior HR Analyst	9.0
	39606827	Team Read Project Co	1.0
	39606871	Inventory Control Sp	0.5
	39606884	Sci Refurb Ctr Supvr	1.0
	39606888	Team Read Proj Devel	1.0
	39606905	Research Analys,SISO	1.0
	39606922	Hlth Ed Spec-Trainer	1.0
	39606928	Work Order Analyst	2.0
	39606947	Prog Analyst Tech Ed	1.0
	39608225	Op Coord Head Start	1.0
	39608231	Prog Mgr,School Svc	0.5
	39608286	Reg Coord,Hlth Intrv	1.0
	39608579	Senior Bud Analys II	1.0
	39700300	Sch Sec At-Risk Tact	2.0
	39700326	Sch Sec Ld Tact Spec	6.0
	39700777	Apprentice Engineer	6.0
	39700788	Chief Boiler Enginee	1.0
	39702868	SH Oper Spec	1.0
	39706067	Security Response Sp	3.0
	39706068	Security AlarmMonitr	1.0
	39706384	School Security Spec	39.0
	39709076	Sports Groundskeeper	4.0
	39709077	Equipment Operator	1.0
	39709078	Gardener	12.0
	39709079	Landscape Foreman	3.0
	39709081	Inspector & Liaison	1.0
	39709089	Sports Complex Asst	3.0
	39709101	Custodial Engineer L	12.0
	39709102	Custodial Engineer K	18.0
	39709103	Custodial Engineer J	66.0
	39709107	Facility Oper Spec	1.0
	39709110	Head Assistant J	11.0
	39709114	Mechanical Coord L	2.8
	39709125	Rsrc Conservation Sp	1.8
	39709131	License Assist I AA	15.0
	39709132	License Assistant I	17.0
	39709133	License Assistant H	64.4
	39709142	Asst Custodian G/2	56.0
	39709166	Supt Serv Lead I	1.0
	39709167	Supt Serv Tech H	2.0
	39709410	Dispatcher	1.0
	39709466	Warehouse Worker	1.7
	39709467	Warehse Wrkr-Freezer	1.0
980	39800176	Sr Transp Analyst	1.0
	39802857	Fac Oper PR Spec	1.0
	39806165	Buyer	3.5
	39806547	Comp Suppt Ana I-204	1.8
	39806548	Network Analy I-204	1.0
	39806647	Network Analys I-260	1.0
	39806778	Senior Payroll Spec	4.0

Duty Code	Commitment Item	Job Description	FTE
990	39806785	Assess Sys Analyst	1.0
	39806924	Transportation Analy	1.0
	39900202	Exec Dir HR	1.0
	39900206	Exec Dir Technology	0.5
	39900207	Supv, Hd Strt Curr	1.0
	39900209	Manager Sch Security	1.0
	39900211	Mgr,Sfty&Emerg Mgmt	1.0
	39900255	IT Manager - Senior	1.9
	39900298	Mgr,Lib/Inst Tech Sv	1.0
	39900302	Exec Dir of Comm	1.0
	39900306	Exe Dir Prtshp/Polcy	1.0
	39900556	Manager, Grants	1.0
	39900557	Manager, Budget	1.0
	39900576	Supv Facilities Svcs	1.0
	39900606	Mgr,, Audit Response	1.0
	39900759	Supv, HR	2.0
	39900762	Sch Business Officer	2.0
	39900764	JSCEE Services Mgr	1.0
	39900781	Mgr,Sch/Comm Prtnrsh	1.0
	39900787	Zone Crew Coord	1.0
	39900792	Supv, Fam Engagement	0.7
	39900851	Assist Mgr Maint Svc	1.0
	39900880	Manager Board Office	1.0
	39900953	Mgr Comp & Benefits	1.0
	39900955	Mgr of Recruitment	1.0
	39901006	Deputy Superintendent	0.8
	39902827	Assist Supt Operatns	1.0
	39902828	Assist Supt Bus&Fin	0.9
	39902834	Mgr Resrch & Eval	1.0
	39902853	Supv Stud Hlth 223	0.8
	39902861	Facilities Supervisor	3.0
	39902871	Dir of Sch Climate	1.0
	39902884	Supv Stu Hlth Outrch	1.0
	39906006	Supervisor AP	0.7
	39906169	Accounting Supv II	1.0
	39906208	Mgr,Sch Fam Prtnrshp	1.0
	39906366	Supvr, Safety Admin	0.8
	39906649	Nutr Svcs Pers Supv	1.0
	39906781	Sr Acctg Supervisor	0.9
	39906803	Biling Learning Supv	1.0
	39908001	Asst Budget Manager	0.7
	39908004	Asst Dir, Nutr Svcs	1.0
	39908008	Purchasing Manager	1.0
	39908052	Mgr, Environ Quality	0.8
	39908056	Mgr, Fac Plan/Sch Cl	0.3
	39908111	Deputy Gen Counsel	1.5
	39908113	Sr Assist Gen Cnsel	2.0
	39908136	Contracts Manager	0.3
	39908151	Manager, HR	2.0
	39908217	Dir-Labor/Emp Relatn	1.0
	39908219	Dir-Nutrition Svcs	1.0
	39908231	Prog Mgr,School Svc	0.5
	39908241	Supvr of Food Svcs	4.0

Duty Code	Commitment Item	Job Description	FTE
	39908259	Enroll & Plan Mgr	0.8
	39908261	Manager-Accounting	1.0
	39908272	Manager-Payroll Srvc	1.0
	39908275	Mgr Career/Tech Ed	1.0
	39908276	Manager-Risk & Loss	0.9
	39908289	Radio Station Superv	1.0
	39908292	Dir Internal Audit	1.0
	39908521	Supvr Enrollmt/Plang	0.5
	39908531	Director Facilities	0.9
	39908582	Director of Logistic	1.0
	39908583	Mgr,Empl Asst Prog	1.0
	39908585	Supvr-Fixed Assets	1.0
	39908587	Supvr-Leasing Ops	1.0
	39908593	Sup-Family Suppt Wrk	1.0
	39908597	Mgr Facilities Tech	1.0
	39908599	Transportation Super	2.0
District Total			5,321.3