

Every Student. Every Classroom. Every Day.



Three Goals • 50,000 Journeys



Seattle Public Schools Adopted Budget 2014-2015

Cover photography © Susie Fitzhugh

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INTRODUCTION

MESSAGE FROM SUPERINTENDENT JOSÉ BANDA

Dear Seattle Public Schools community,

I am proud to present our proposed 2014-15 budget, which includes increasing funding possibilities for educating more than 52,000 ethnically and linguistically diverse students and operating 97 schools. The proposed \$689 million General Fund budget and \$214 million Capital Fund budget will now go the School Board for an expected July 2 vote.

This was our first year with our new five-year Strategic Plan – Every Student. Every Classroom. Every Day. – and this budget reflects our updated mission and vision, as well as our three goals: 1. Ensure educational excellence and equity for every student; 2. Improve systems District wide to support academic outcomes and meet students’ needs; 3. Strengthen school, family and community engagement.

When we first started this budget process we faced an expected \$18 million shortfall, in the face of growing enrollment. As our community started coming out of the recession, we did see an increase in state funding in the second year of the state biennium budget, which certainly was helpful. However, we are still waiting for the state Legislature to make “real and measurable progress” toward fully and equitably funding K-12 schools as the Court had ordered via the McCleary decision. In addition, the District is being forced to repurpose \$2 million in federal Title I funding after the state lost its federal No Child Left Behind waiver.

Over the last six months we were able to close our initial budget gap through careful budgeting and prioritization. Also, as part of our new service-based budgeting process, we identified \$4.6 million to address compliance and operational requirements, as well as help rebuild some much needed support in our Central Office to best serve our schools. We did this through a thoughtful process, which identified funding needed to ensure the District is positioned to meet the goals outlined in our Strategic Plan, and ensure we are structured to best meet the needs of our students and schools.

Over the past several years, difficult budget decisions were made that hurt the District’s ability to best support our schools and to close our opportunity and achievement gaps. Goal Two of our Strategic Plan is “Improve systems District-wide to support academic outcomes and meet students’ needs.” This year, we made it a priority to restore some of that system-related funding, with an emphasis on:

- **Compliance and redundancy.** We looked at funding critical for the district to remain in compliance with key laws, and essential to provide the district with adequate staff coverage in key functions.

- **Investments.** We looked at how to help generate new funding or maximize existing dollars, funding to improve performance in key areas, funding to increase output and finally, funding to expand goodwill and a systemic, intentional, and strategic approach to equity that will improve our culture.
- **Day-to-Day Team Operational Priorities:** Funding was also considered as a way to help improve departmental work, as well as work outlined in our new Strategic Plan.

During the 2014-2015 school year, we will make the use of the District adopted Racial Equity Analysis Tool a top priority in budgetary decisions and financial allocations to schools.

This budget includes an increase of 122 teachers, 130 teacher assistants and other direct service staff including counselors, psychologists and nurses.

I want to thank our budget team, led by Ken Gotsch, Assistant Superintendent of Business and Finance, and Linda Sebring, our Interim Budget Director.

And as always, thanks to our amazing students, principals, teachers, staff, families and community for the ongoing support and commitment to Seattle Public Schools.

Sincerely,

José Banda
Superintendent
Seattle Public Schools

FY14-15 RECOMMENDED BUDGETS

	General Fund	ASB Fund	Debt Service Fund	Capital Projects Fund
Total Revenue	661,203,717	6,369,462	844,008	174,273,452
Interfund Transfers In	15,153,762	-	8,092,813	-
Interfund Transfers Out	-	-	-	(23,246,575)
Subtotal	676,357,479	6,369,462	8,936,821	151,026,877
Total Expenditures	\$689,415,802	\$6,534,955	\$2,688,600	\$213,930,027
Beginning Fund Balance	37,906,074	3,014,390	630,287	78,316,392
Change in Fund Balance	(13,058,323)	(165,493)	6,248,221	(62,903,150)
Ending Fund Balance	24,847,751	2,848,897	6,878,508	15,413,242

STATEMENT OF MISSION, VISION & CORE BELIEFS

Mission

Seattle Public Schools is committed to ensuring equitable access, closing the opportunity gaps and excellence in education for every student.

Vision

Every Seattle Public Schools' student is ensured an equitable and high-quality, 21st century education and graduates prepared for college, career and life.

Core Beliefs

We believe that the district-wide commitment to these core beliefs is vital at all levels of the organization and will enable students to succeed and become responsible citizens.

Our Students Come First

- We believe it is essential to place the interest of the students above all others in every decision we make.
- We believe that the core work of the district is supporting student learning.
- We believe it is our responsibility to do whatever it takes to ensure that every child, regardless of race, gender, socioeconomic status, language proficiency, learning style or disability, achieves to their highest level.

High-Quality Teaching and Learning are the Keys to Student Success

- We believe high-quality instruction is key to our students' success and is built on a rigorous and relevant curriculum that is aligned to standards, measurable outcomes, positive relationships, culturally responsive teaching, appropriate professional development and equitable access to education opportunities.
- We believe in high expectations for each and every student and staff built on a culture that respects individual differences and includes fair treatment, honesty, openness and integrity that welcomes and practices reciprocity in collaborative partnership with all of our diverse and vibrant communities in our city.

A Safe and Orderly Learning Environment Supports Student Success

- We believe schools are the heart of our communities and are committed to providing healthy and safe school environments.

A High Performing District includes Effective Leadership, Accountability, Effective Organizational Systems and an Engaged Community

- We believe in demonstrating a commitment to continuous improvement through collaboration and integrated decision making.
- We believe effective leadership is vital at all levels of the organization and will create student success.
- We believe it is our public duty to properly steward district resources through ethical behavior, compliance to the law, transparency of processes and sound fiscal controls.
- We believe community partnerships and family engagement are fundamental to achieving and sustaining student success.
- We believe in a district, including the central office and support staff, which is dedicated to providing high-quality service in support of teaching and learning.
- We believe that ongoing professional development to examine institutional bias will lead to practice and policy that ensure educational and racial equity for each and every student.

STRATEGIC PLAN SUMMARY

On July 3, 2013, the School Board approved a new five-year Strategic Plan by a 6-0 vote, with one Board Member absent. The plan was developed over the previous six months and was informed by families, principals, teachers, staff, the Board and the community.

The goals for the next five years are:

- Ensure Educational Excellence and Equity for Every Student
- Improve Systems District-wide to Support Academic Outcomes and Meet Students' Needs
- Strengthen School, Family and Community Engagement

Readers of this document are encouraged to visit the District's website where the adopted plan can be found as well as the latest information concerning progress and implementation.

[A Foundation for Success:](#)

[Ensuring Educational Excellence & Equity for Every Student](#)

Seattle Public Schools is the largest district in the State of Washington, with more than 52,000 students in 97 schools and 8,000 staff. We serve an economically and ethnically diverse population, with more than 40 percent of our students qualifying for free or reduced price lunch. Students and families come to Seattle from 147 countries. Approximately 30 percent of our students speak a language other than English at home, with 120 languages/dialects spoken around the district.

In June 2008, the School Board adopted a five-year strategic plan, Excellence for All, which was aimed at ensuring all students graduate from high school ready for college, career and life. During the final year of the plan, the School Board directed Superintendent José Banda to develop an updated plan that would build upon our successes, revise where needed and ultimately guide the District for the next five years.

In August 2012, the School Board adopted Board Policy No. 0030: *Ensuring Educational and Racial Equity*. This historic and foundational policy serves as a guide for our collective efforts to close the opportunity gap and organize Seattle Public Schools to deliver on our promise to ensure all students are prepared for success in college, career and life.

Our updated Strategic Plan provides a road map to meet this responsibility. We have a plan that supports and fosters a culture of organizational excellence and high expectations by providing strategies necessary for nurturing equity and excellence. Implementing systemic change to enable all students to be successful, regardless of circumstance, is a fundamental belief inherent of this plan. The Strategic Plan has been developed in collaboration with, and input from, our families and community stakeholders. These conversations have been integrated into the goals, strategies, objectives and metrics.

Prioritizing Resources

The Strategic Plan outlines our blueprint for improving the education and achievement outcomes for all students in the Seattle Public Schools, so ensuring a priority-based budgeting process that supports the implementation of the goals and strategies set forth in this plan is fundamental. The strength of this plan is in the continued alignment of support and resources dedicated to seeing this plan to fruition.

We are working to find new methods of determining the equitable allocation of resources and models for sustainable funding. Critical to this endeavor are the reallocation of existing resources and the cultivation of new sources of revenue. We will utilize the Racial Equity Analysis Tool to assist us in accomplishing this important task in an equitable manner that meets student needs. This process will be thoughtful and collaborative as we engage stakeholders in the redeployment of resources. This may include the difficult decision to postpone, stop or slow the growth of popular yet expensive programs if they are not aligned to the strategic plan. However, going through a rigorous process will result in a collective dedication to the execution of this plan.

For each of the strategies and initiatives identified, the central office will work collaboratively to clearly define the scope of work and set key performance indicators of success. Through these efforts, projected costs will be identified across a timeline. This includes design and development of needs, milestones and an execution plan. Much of the current work of the District is embedded into this revised strategic plan. Development and implementation costs for the strategies will vary depending on their complexity. We will identify current funding sources and potential gaps for implementation costs. To begin implementing this process, we will reallocate existing funds against these priorities and seek outside assistance through philanthropic and other grants where possible.

The District's annual operating budget must be viewed as the budget for the Strategic Plan, for all of our work must be focused and aligned toward the goals set forth in the Plan. This includes, to the extent possible, federal and state categorical funding allocated to schools on an annual basis.

MCCLEARY DECISION

McCleary v. State is the most important court case in decades for Washington public school students and for the future of our state. In January 2012, the Washington State Supreme Court ruled unanimously that the State of Washington is violating the constitutional rights of children by failing to live up to its “paramount duty” to amply fund the education of all K-12 students. The Court ordered the Legislature to make steady, real and measurable progress each year and to fully fund K-12 education by 2018.

The Supreme Court ruled that our constitution requires the State to provide ample funding for K-12 education – and that means “considerably more than just adequate,” according to the Court – and to fund our K-12 public schools first, before the State funds any other program or operation. The Court also said that school funding must be ample enough to ensure that all students are given a realistic and effective opportunity to meet the high learning standards that the State has established for them.

During the McCleary trial, the State assured the Court that the 2009 education reform and funding law, ESHB 2261, is the promise that K-12 public education will be fully funded by 2018. The Court ordered the State to demonstrate and report on its progress every year.

In 2010, the Legislature enacted Substitute House Bill 2776 (SHB 2776), which laid out additional details of what full funding meant. The enhancements include funding for:

- Student transportation
- Materials, supplies, and operating costs (MSOCs)
- All day kindergarten for all Washington children and funding to reduce class size to 17 students per class in kindergarten through third grade.
- More instructional time and more rigorous graduation requirements for students

The state’s funding formula provides an additional \$9.0 million to the District in FY14-15 to fully fund the transportation costs for students who live outside of a one mile radius of their school.

SHB 2776 also called for implementation of the new formula for K-12 MSOCs by the FY15-16 school year. The Legislature has in the last two years made investments in general education K-12 MSOC totaling \$432 million of which for the FY14-15 school year, Seattle will receive an additional \$8.4 million.

The state has also made progress on funding all day kindergarten for students by funding 43.75% of kindergarten students state-wide, based on schools with higher free and reduced lunch percentages. For all other schools, only half day programs are currently funded by the state.

The above funding enhancements have been very helpful in supporting Seattle’s student education and they provide some relief from ongoing labor and operating cost increases; however, the state still is only funding approximately 67% of its responsibility for MSOC’s and still has a significant way to go to fund the two educational issues identified in SHB 2776.

RESOLUTION OF FIXING AND ADOPTING THE BUDGET

SEATTLE SCHOOL DISTRICT NO. 1

RESOLUTION NUMBER 2013/14-21

- WHEREAS, WAC 392-123-054 requires that the Board of Directors of every school district meet for the purpose of fixing and adopting the budget of the district for the ensuing fiscal year; and
- WHEREAS, public notices were published on June 11, 2014 and June 16, 2014 announcing that the Board of Directors of Seattle School District No. 1, King County, Washington, would meet in a public meeting on June 25, 2014 for the purpose of holding a required public hearing regarding the 2014–2015 Fiscal Budget of the district; and
- WHEREAS, pursuant to RCW 28A.150.270 and WAC 392-121-445 the Board of Directors is has been requested to approve operating transfers from the Capital Projects Fund to the Debt Service Fund up to the amount of \$8,092,813 and Capital Projects Fund transfer up to the amount of \$15,153,762 to the General Fund; now therefore
- BE IT RESOLVED that the Board of Directors of Seattle School District No. 1, King County, Washington, has determined that the final appropriation level of expenditures for each fund in 2014 – 2015 will be as follows:

APPROPRIATION LEVEL

A. General Fund	\$ 689,415,802
B. Associated Student Body Fund	\$ 6,534,955
C. Debt Service Fund	\$ 2,688,600
D. Capital Projects Fund	\$ 213,930,027

- BE IT FURTHER
RESOLVED that the Board of Directors of Seattle School District No. 1, King County, Washington, approves, in a meeting thereof held July 2, 2014, operating transfers from the Capital Projects Fund to the Debt Service Fund up to the amount of \$8,092,813 and Capital Projects Fund transfer up to the amount of \$15,153,762 to the General Fund.


Director Sharon Peaslee, Board President


Director Marty McLaren, Member-at-Large



Director Sherry Carr


Director Sue Peters


Director Betty Patu, Board Vice President


Director Stephan Blanford


Director Harium Martin-Morris

ATTEST: 
José Banda, Superintendent
Board Secretary
Seattle School District No. 1
King County, WA

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 GOVERNANCE (POLICY 1000)

Legal Status

The Board of Directors of the Seattle School District is the corporate entity established by the State of Washington to plan and direct all aspects of the District's operations to the end that students shall have ample opportunity to achieve their individual and collective learning needs.

The policies of the Board define the organization of the Board and the manner of conducting its official business. The Board's operating policies are those that the Board adopts to facilitate the performance of its responsibilities.

Organization

The corporate name of this school district is Seattle School District No. 1, King County, State of Washington. The District is classified as a first-class district and is operated in accordance with the laws and regulations pertaining to first-class districts.

In order to achieve its primary goal of providing each child with the necessary skills and attitudes, commensurate with his/her ability, to become effective citizens, the Board shall exercise the full authority granted to it by the laws of the state. Its legal powers, duties and responsibilities are derived from state statute and regulation. Sources such as the Revised Code of Washington (Title 28A RCW), Attorney General's Opinions, and regulations of the Washington State Board of Education (Title 180 WAC) and the State Superintendent of Public Instruction (Title 392 WAC) delineate the legal powers, duties and responsibilities of the Board.

Number of Members and Terms of Office

The Board shall consist of seven members, elected by ballot by the registered voters of the District. Except as otherwise provided by law, Board members shall hold office for terms of four years and until their successors are elected and qualified. Terms of Board members shall be staggered as provided by law.

Newly-elected Directors shall take office at the first official meeting of the Board of Directors after the election results have been certified by King County Elections. Prior to beginning their term, Directors shall take and subscribe to an oath of office.

SCHOOL BOARD GOVERNANCE (POLICY 1005)

It is the duty and responsibility of the Board to set policy for, and provide governance and oversight of, the Seattle School District. The Board shall exercise those powers that are expressly provided by law, and those essential to the declared purposes and goals of the District. All powers not expressly delegated are reserved to the Board.

Acting on behalf of the people of Seattle, the Board will fulfill the following functions:

- Vision:** The Board, with participation of the community, shall establish core beliefs and create a vision for the future of the district, formulate and adopt a theory of action for academic change, and shall formulate the goals and define policies and outcomes that set the course for the district.
- Structure:** The Board's primary role is to develop a structure to fulfill the vision of the district, adopt a strategic plan, and approve the financial plan and annual district budgets, employ a Superintendent who is charged with the day-to-day operations of the district. The Board shall develop and approve policies, set academic performance goals, set expectations for staff and students, and nurture a climate conducive to continuous improvement.
- Accountability:** The Board is accountable to the community for the success of the district and will adopt a system for district oversight and accountability. The Board will monitor student performance, evaluate Board, Superintendent and staff performance, support school district initiatives and suggest corrections where appropriate, and keep the public informed about district programs and progress.
- Advocacy:** The Board shall serve as an advocate on behalf of the district, its students and schools, building the civic capacity of the district and supporting leadership transition planning.

EXECUTIVE SUMMARY

GENERAL INFORMATION

Seattle Public Schools is the largest public school district in Washington State. The District provides public education for students in preschool through grade twelve, including services for general education, students with special needs, and career and technology education. The District's service territory encompasses 84 square miles, including the entire geographic area of the City of Seattle, which had a 2013 estimated population of 652,000. In FY14-15 the District will serve more than 52,000 students in 60 elementary schools, 10 middle schools, 10 K-8 schools, 12 high schools, and 5 non-traditional 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 from September through June and one meeting each in July and August. Special meetings are scheduled and announced publicly as needed. All meetings are open to the public as provided by law, and agenda items are prepared in advance.

Board of Directors	Office	District	Term
Sharon Peaslee	President	District 1	2011-2015
Betty Patu	Vice President	District 7	2013-2017
Marty McLaren	Member-at-Large	District 6	2011-2015
Sherry Carr	Director	District 2	2011-2015
Harium Martin-Morris	Director	District 3	2011-2015
Sue Peters	Director	District 4	2013-2017
Stephan Blanford	Director	District 5	2013-2017

Educational Programs and Types of Schools

Seattle Public Schools offers a comprehensive and rigorous K-12 curriculum designed to meet the needs of all students. This comprehensive curriculum includes both core and specialized programs and services. The District has the following three types of schools: Attendance Area Schools, Option Schools and Service Schools.

Seattle Public Schools provides the opportunity for students and parents to apply to a school other than their designated attendance area school through open enrollment, a process that typically begins in the early spring. Applications can be made for any school. Choice assignments to schools other than the student's designated attendance area school are dependent on space available and program eligibility.

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 with various services (advanced learning, bilingual education, and special education) 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 in their attendance area school or in a nearby attendance area or option school.

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.

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.

CHARTER SCHOOLS

In November of 2012, Washington State voters approved an initiative to allow for the creation of charter schools. The Revised Code of Washington Chapter 28A.710 defines a charter school as “a public school governed by a charter school board and operated by a non-profit corporation according to the terms of a charter school contract.” Charter school contracts are approved for five years. The contract outlines the services and performance measures for the charter school and can be terminated early for reasons such as charter violation, failure to make sufficient progress toward performance goals, or mismanagement of finances.

Charter schools receive state funding and are required to provide instruction and services that meet basic education standards established by the state. While the school must accept all applicants if space is available, a charter school may restrict admission by age or grade level. A charter school is subject to the same accountability requirements as all non-charter public schools. In addition to meeting academic requirements, charter schools will be held accountable to financial and legal standards.

Groups wishing to start a charter school must apply through the Washington State Charter School Commission or a School District that has been certified by the State Board of Education. The Seattle School District has not applied to be a charter school authorizing agency.

The state’s first charter school will open in the fall of 2014 and will be located in Seattle. The new charter school will not have access to Seattle School District tax revenues until the District submits and the voters approve a new levy. In 2016, the District is scheduled to ask voters to renew expiring levies.

STUDENT DEMOGRAPHICS AND DISTRICT REPORT CARD

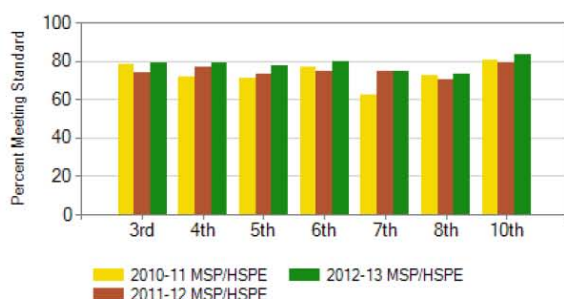
The following information is taken from the Office of the Superintendent of Public Instruction. Readers are encouraged to visit www.reportcard.ospi.k12.us for information on other districts.

2012-13 MSP/HSPE Results (Administration Info)

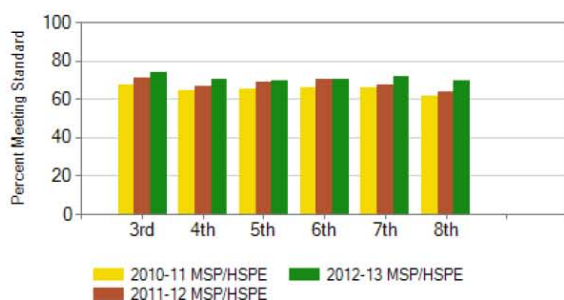
Grade Level	Reading	Math	Writing	Science
3rd Grade	78.8%	73.8%		
4th Grade	78.8%	70.0%	68.8%	
5th Grade	77.5%	69.7%		74.9%
6th Grade	79.8%	70.4%		
7th Grade	74.3%	71.6%	77.9%	
8th Grade	73.2%	69.4%		75.1%
10th Grade	83.3%	See EOC below	83.2%	See EOC below

Grade Level *	EOC Math Year 1	EOC Math Year 2
All Grades	66.8%	81.3%
Grade Level *	EOC Biology	
All Grades	71.9%	

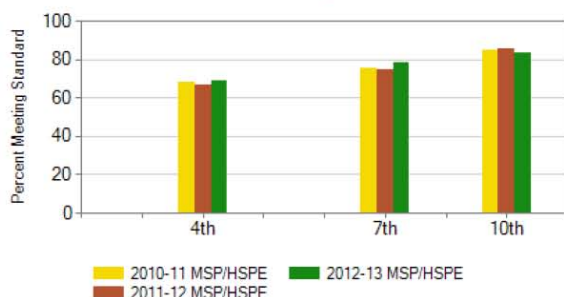
Reading



Math



Writing

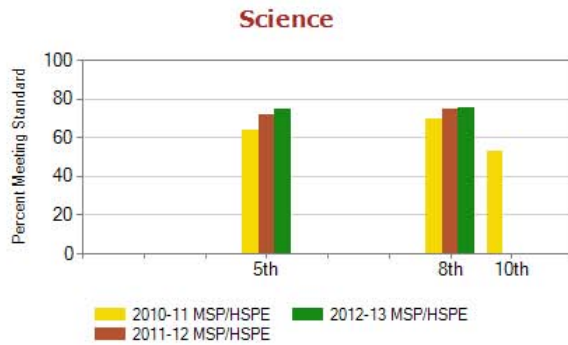


Student Demographics

Enrollment	
October 2012 Student Count	50,648
May 2013 Student Count	50,618
Gender (October 2012)	
Male	26,058 51.4%
Female	24,590 48.6%
Race/Ethnicity (October 2012)	
American Indian/Alaskan Native	508 1.0%
Asian	8,882 17.5%
Native Hawaiian / Other Pacific Islander	274 0.5%
Asian/Pacific Islander	9,156 18.1%
Black / African American	8,962 17.7%
Hispanic / Latino of any race(s)	6,405 12.6%
White	22,272 44.0%
Two or More Races	3,345 6.6%
Special Programs	
Free or Reduced-Price Meals (May 2013)	21,065 41.6%
Special Education (May 2013)	7,434 14.7%
Transitional Bilingual (May 2013)	3,812 7.5%
Migrant (May 2013)	218 0.4%
Section 504 (May 2013)	854 1.7%
Foster Care (May 2013)	127 0.3%
Other Information (more info)	
Unexcused Absence Rate (2012-13)	37,286 0.7%
Adjusted 4-Year Cohort Graduation Rate (Class of 2012)	74.8%
Adjusted 5-year Cohort Graduation Rate (Class of 2011)	77.7%
College/University enrollment rates of graduates	

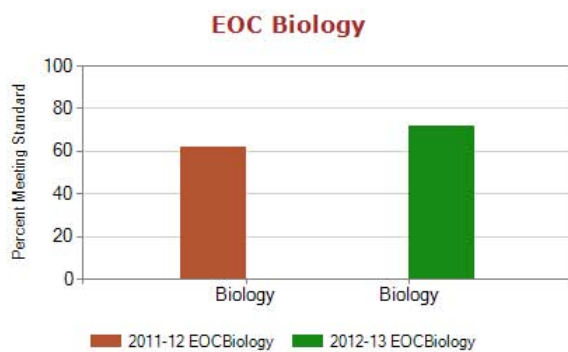
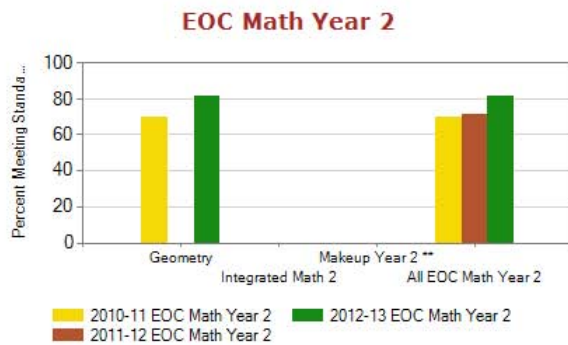
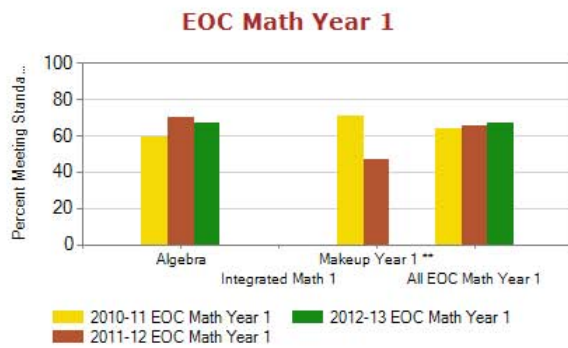
Teacher Information (2012-13) (more info)

Classroom Teachers	2,917
Average Years of Teacher Experience	10.8
Teachers with at least a Master's Degree	67.7%
Total number of teachers who teach core academic classes	2,623
% of teachers teaching with an emergency certificate	0.0%
% of teachers teaching with a conditional certificate	0.0%
Total number of core academic classes	14,393
ESEA Highly Qualified Teacher Information	
% of classes taught by teachers meeting ESEA highly qualified (HQ) definition	98.1%
% of classes taught by teachers who do not meet ESEA HQ definition	1.9%
% of classes in high poverty schools taught by teachers who meet ESEA HQ definition	97.8%
% of classes in high poverty schools taught by teachers who do not meet ESEA HQ definition	2.2%
% of classes in low poverty schools taught by teachers who meet ESEA HQ definition	98.5%
% of classes in low poverty schools taught by teachers who do not meet ESEA HQ definition	1.5%



* End of Course (EOC) exams are given in any grade in which the course is offered.

** The "Makeup" exam was given to students who had already completed the Year 1 or Year 2 coursework. It was not a "retake".



BUDGET HIGHLIGHTS

The budget is the official document which describes the District's financial plan for the next year. It is the plan to achieve the District's goals and objectives expressed in dollars. The budget is also a key tool in controlling operations. The budget authorizes a maximum amount of expenditures (called an appropriation) for each fund. By state law the District may not exceed this maximum spending amount with the exception of some specified emergencies.

The budget covers a single fiscal year which runs from September 1, 2014 to August 31, 2015. State law requires District staff to prepare a recommended budget no later than July 10th. Formal adoption of the budget requires approval of the Board of Directors by August 31st and submission of the approved budget to the state. The District cannot collect tax revenues or incur expenditures until a legally adopted budget is in place.

Transactions for the District are recorded in five separate "funds". A fund is a fiscal entity with its own set of accounting records. A budget is presented for the four largest of these funds (the fifth fund is a Private Purpose Trust Fund for which the District is trustee; no budget is required for this type of fund). The use of separate funds allows transactions to be segregated for the purpose of demonstrating compliance with the restrictions on the use of some financial resources. This accounting segregation does not necessarily require physical segregation of assets or liabilities.

General Fund

All school districts must have a General Fund. The General Fund is financed from local, state and federal sources. These revenues are used for financing the annual operations of the school district such as programs of instruction, food services, building maintenance, data processing, and student transportation.

Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for and the payment of principal, interest and other expenditures related to the redemption of outstanding bonds. In the case of voted debt, resources are received from special levies and interest earnings. In the case of non-voted bonds, resources are provided by transfers from the General Fund and/or the Capital Projects Fund.

Associated Student Body (ASB) Fund

Under Generally Accepted Accounting Principles, governments may use "Special Revenue Funds" to account for the proceeds of specific revenues when those revenues are legally restricted to expenditures for specified purposes. In the State of Washington, restricted grants are generally accounted for in the General Fund, with the sole exclusion of the ASB Fund. The ASB fund is financed in

part by the collection of fees from students and nonstudents as a condition of their attendance at any optional noncredit extracurricular activity. These revenues are restricted to the extracurricular benefit of students.

Capital Projects Fund

The Capital Projects Fund is financed from the sale of voted and non-voted bonds, special levies, state capital funds, leases or sales of surplus real property, and interest earnings. These revenues are used to buy land or buildings, construction or remodeling of buildings, and purchases of equipment. Under certain conditions, as specified in the “Accounting Manual for Public Schools”, expenditures for improvements to buildings and/or grounds, remodeling of buildings, replacements of roofs and technology can be included in the Capital Projects Fund. Based on Accounting Manual guidance, some of these costs are recorded in the General Fund with a reimbursement or “transfer” from the Capital Projects Fund. These transfer amounts have been included in the attached budgets for both the General and Capital funds.

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 program needs, enrollment projections, and anticipated changes in funding levels are evaluated.

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 the District.

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 account of the school's goals and objectives. This is followed by coordination with central office staff to finalize and load each school's budget into the District's financial system.

Adoption Phase

The recommended budget is formally introduced to the School Board in a regular board meeting in June, allowing board members 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 July.

SERVICE BASED BUDGETING PROCESS

For the FY14-15 budget, the District implemented a new budgeting process for central office departments. The new leadership team developed a Service Based Budgeting process with the goal of improving the services provided to students and schools. Through this process, the team developed a deeper understanding of how central resources are budgeted and identified current department service commitments. Additionally, District leadership sought opportunities to improve the services provided to students and schools.

The Service Based Budgeting process started in January 2014 with a request for each central department to document the following:

1. The services they provided
2. The stakeholders who received the service
3. Why the service was being performed
4. How the service was delivered to the stakeholder
5. A summary of opportunities or concerns they might have related to meeting the commitments made to the stakeholders

Once documentation was completed, in-depth interviews were conducted with district leaders to review each department's submissions. The purpose of the interviews was to ask clarifying questions from the written submission and ensure that critical resource needs were identified.

The Service Based Budgeting process identified a backlog of resource needs due to prior reductions that have significantly hindered the District's ability to support the schools. In recent years, slow economic growth has led to reduced funding. As a result, many central services had been reduced or eliminated. However, the volume of organizational needs that were identified through this process greatly outweighed the District's available funding for the FY14-15 school year.

District leadership compiled and prioritized the list of resource needs to determine what services should be addressed as part of the FY14-15 budget development. A service priority list was created in collaboration with the Deputy Superintendent and the Superintendent's Cabinet.

Resource needs were examined and prioritized through the following filter:

- **Compliance and Operational Requirements:** Funding critical for the district to remain in compliance with key laws and/or essential to provide adequate staff coverage in ensure proper day-to-day operations in key functional areas.
- **Investments:** Funding that would generate new revenue or maximize existing dollars, improve performance in key areas, or strengthen our culture.
- **Day-to-Day Team Operational Priorities:** Funding to help improve departmental work, as well as work outlined in our new Strategic Plan.

At the conclusion of the Service Based Budgeting process, the following resources were added to provide centralized services to students and schools:

Enhancing the Student and Teaching Experience

- Athletic coordinator to support student participation in Special Olympics
- Staff training and technical assistance to support early learning curriculum
- Teacher professional development for serving highly capable students
- Training for kindergarten teachers to better serve qualified advanced learning students
- Funding for remedial support for high school students not passing the science proficiency exam
- Career Ladder Professional Development Specialist for secondary schools
- Stipends to strengthen the Middle School Athletics program
- Resources to support two additional Visual Performing Arts student career paths
- Specialized education services for high need students
- K-8 Science materials assistant to support increased demand for student science kits
- Staff to help increase the availability of school-community partnerships that support students
- Additional nursing services for medically fragile student needs
- Digital media specialist to offer ongoing support for teacher professional development
- Assessment project manager to provide schools with diagnostic data to support student learning
- Additional Special Education program specialists to support teachers and students

Enhancing the Student Experience – Administrative Supports

- Additional school security specialist
- Evaluation support for research and data analysis needs
- Staff support for program placement
- Central support for school master schedule development

Other Supports

- Staff support to ensure the data center is prepared to serve our staff and families
- Funding to continue to address market inequities among staff
- Support to maintain archives staff to assist in fulfilling public information requests
- Funding to increase the district's ability to pursue grants
- Resources to prepare and support recruitment, staff evaluation and professional growth initiatives, and labor negotiations
- Funding to enhance the district's ability to monitor and optimize district energy usage
- External relations officer to increase proactive communication with our community
- Staffing assistance to ensure compliance with No Child Left Behind requirements and classification and compensation requirements

BUDGET AND STAFFING PROCESS TIMELINE

September 2013	Guiding Principles Work Session
October 2013 to April 2014	Board Budget Work Sessions
October 2013 to June 2014	Audit & Finance Committee Meetings
December 2013	Governor's Budget Announced
January 2014	School Funding Model Approved
January to March 2014	State Legislative Session
March 2014	Budget Instructions and Allocations to Schools
March 2014	Washington State Budget Adopted
March 2014	School Budget Development and Staffing
April 2014	Central Budget Development and Staffing
June 2014	Final Balancing
June 2014	Introduction of Recommended Budget
June 2014	Budget Hearing
July 2014	Board Action on Recommended Budget
July 2014	Final FY14-15 budget reports F203 and F195 due to Education Service District (ESD)
August 2014	FY14-15 budget filed by ESD with the Office of the Superintendent of Public Instruction (OSPI)

BUDGET ASSUMPTIONS

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 49,974 students (K-12 FTE), including State funded full-day kindergarten enrollment. This is an increase of 1,168 students above the FY13-14 adopted budget.
- State funding assumes an additional \$9.0 million to fully fund eligible student transportation costs, \$8.4 million additional funding for Materials, Supplies, and Operating Costs (MSOC) and \$1.7 million for laboratory science class size reductions.
- Local levy approved by the voters of Seattle funds \$174.2 million or 25.3% of the General Fund budget.
- Federal funding increases \$2.7 million or 4.1% compared to the FY13-14 adopted budget.
- Other funding includes the one-time uses of \$2.8 million of projected FY13-14 under-spend and \$1.8 million of Unassigned Fund Balance.
- Unassigned Fund Balance is maintained at 3.25% of non-grant General Fund expenditures.
- Budgeted expenditures by State Activity for FY14-15 are:
 - 63.47% Teaching
 - 9.09% Teaching Support
 - 6.21% Principal's Office
 - 15.80% Other Support Activities e.g., Student Nutrition, Utilities, and Building Maintenance
 - 5.43% Central Administration
- Employee related benefit costs (based on gross pay) for FY14-15 are assumed to be:
 - 10.39% Certificated Retirement
 - 9.80% Classified Retirement
 - 7.65% FICA
 - 0.80% Industrial Insurance
 - 0.14% Unemployment
 - 0.40% Leave Cash-out
 - 1.14% Health Leave Pool
 - \$10,016 per FTE Health and Life Insurance

Capital Fund

- Levy revenue projections assume a 99.5% collection rate.
- Investment earnings are estimated at the current King County investment pool rate of 0.5%.

Debt Service Fund

- BEX III levy delinquent property tax collections of \$0.4 million will continue to be received through 2015.
- Qualified School Construction Bonds (QSCB) interest payments are paid from federal funds. This payment was reduced due to Congressional budget cuts in 2011 and the District is now responsible for \$32,000 annually, which will be transferred from BTA III. Payment of \$17.5 million principal is due on June 1, 2017.
- John Stanford Center for Educational Excellence building debt is paid from a transfer from the Capital Fund.

ASB Fund

- Expenditures are expected to be slightly higher than revenues, resulting in a fund balance decrease of approximately \$165,000.

GENERAL FUND

The following pages provide a high level view of the FY14-15 Recommended General Fund budget. Major changes to the FY14-15 General Fund Budget compared to the current year (FY13-14) adopted budget are detailed.

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

CAPACITY

Included in the \$689.4 million FY14-15 General Fund budget recommendation is \$34.9 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 \$689.4 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 \$34.9 million of budget capacity for FY14-15 includes the following: \$18.5 million of capacity for new grants or grant funding increases received after the budget is adopted, \$1.5 million to allow schools and central departments to carry into FY14-15 potential non-staff under spend from FY13-14, \$9.6 million of capacity for self-help funds to allow schools and central departments to receive and expend funds collected in FY14-15, and \$5.3 million to allow schools and central departments to carry into FY14-15 any unspent self-help from FY13-14. 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 FY13-14 and FY14-15.

A Comparison of Resources by Type, FY13-14 and FY14-15

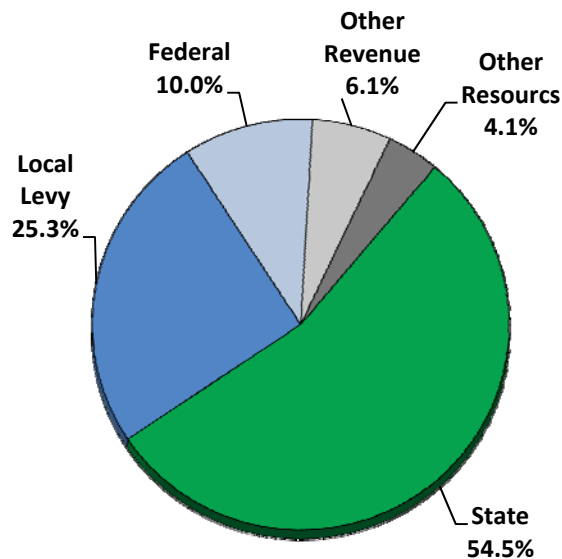
	FY12-13 Actual	FY13-14 Adopted	FY14-15 Recommended	\$ Change	% Change
State	310.6	344.1	375.5	31.4	9.1%
Local Levy	155.6	159.5	174.2	14.6	9.2%
Federal	52.1	66.6	69.3	2.7	4.1%
Other	38.6	39.8	42.2	2.4	6.0%
Total Revenue	556.9	610.0	661.2	51.2	8.4%
Other Resources	12.9	29.3	28.2	-1.1	-3.7%
Total Resources	\$569.8M	\$639.3M	\$689.4M	\$50.1M	7.8%

Numbers may not add due to rounding

Resource Changes by Grant and Non-Grant Funds, FY13-14 and FY14-15

	FY12-13 Actual	FY13-14 Adopted	FY14-15 Recommended	\$ Change	% Change
Grant	63.7	80.9	84.7	3.8	4.70%
Non-Grant	501.6	558.4	604.7	46.3	8.30%
Total	\$565.2M	\$639.3M	\$689.4M	\$50.1M	7.80%

Resources by Type FY14-15



FY14-15 Resources by Type (in millions)	
State	375.5
Local Levy	174.2
Federal	69.3
Other	42.2
Total Revenue	661.2
Other Resources	28.2
Total Resources	\$689.4

State Funding

State Funding provides the largest portion of District funds at \$375.5 million or 54.5% of total resources. This amount is broken down between state general purpose funding and state special purpose funding and equates to an increase of \$31.4 million over FY13-14.

State general purpose funding, or apportionment, accounts for 41.1% or \$283.2 million of total District funds. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For FY14-15, state general apportionment is budgeted to increase \$17.3 million or 6.5%. FY14-15 revenue increases include \$8.0 million for enrollment growth, \$7.4 million for Materials, Supplies and Operations Costs (MSOC) allocations, \$1.7 million for laboratory science class size reductions, \$0.8 million for guidance counselors, and \$0.3 million for elementary class size reductions. FY14-15 revenue decreases \$0.9 million for estimated certificated instructional staff mix for education and experience levels.

State special purpose funds provide \$92.3 million or 13.4% of budgeted resources. State special purpose 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 are budgeted to increase \$14.1 million or 18.0%. FY14-15 revenue increases include \$9.0 million to fully fund eligible student transportation costs, \$2.0 million for enrollment growth, \$1.0 million for Materials, Supplies and Operations Costs (MSOC) allocations, \$0.9 million for Safety Net (a state allocation for reimbursement of special education expenses that are above the legislative funding formula) \$0.8 million for special and pilot programs, and \$0.4 million for transition support for students exiting a bilingual instruction program.

Local Funding

Local Operating Levies approved by Seattle voters support general education programs and operations. Levy funds will provide \$174.2 million or 25.3% of budgeted resources in FY14-15, and are 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. Operating levy revenue is anticipated to increase by \$14.6 million or 9.2% in FY14-15.

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 2014, Seattle had the 2nd lowest tax rate among King County school districts at \$1.30 per \$1,000 of assessed value.

Federal Funding

Federal Funds provide \$69.3 million or 10.0% 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 FY14-15, Federal Funds are anticipated to increase by \$2.7M.

Other Revenue

Other Revenue funding provides \$42.2 million or 6.1% 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 FY14-15 other revenues are expected to increase by \$2.4 million. FY14-15 revenue increases include \$1.8 million for City Families and Education Levy grant awards, \$0.9M increase from E-rate, \$0.7 million increase in gifts, donations and self help revenue, and a \$0.2 million increase in rental and lease income that is primarily due to increased Memorial Stadium Parking Lot revenue. A \$1.2 million decrease in student fees is estimated; primarily from sixteen full-day kindergarten programs moving from fee-based funding to state funding after the FY13-14 budget was adopted.

Other Resources

Other Resources account for \$28.2 million or 4.1% of budgeted resources. This is a decrease of \$1.1 million compared to FY13-14 and includes the use of \$4.6 million of one-time funds.

In addition, this category includes FY13-14 school balances to be carried forward to FY14-15 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:

- One-time use of unassigned fund balance of \$1.8 million to balance the FY14-15 budget. This is a decrease of \$2.3 million below the amount adopted in FY13-14.
- One-time use of \$2.8 million of FY13-14 under-spends to balance the FY14-15 budget. This includes savings from a hiring freeze. This is an increase of \$0.3 million above the amount adopted in FY13-14.
- One-time use of assigned fund balance for pension costs above state funding is eliminated for FY14-15 compared to \$2.6 million in FY13-14.
- One-time use of legal settlement proceeds is eliminated for FY14-15 compared to \$0.6 million in FY13-14.

- There is zero grant carry forward for FY14-15 compared to \$0.3 million in FY13-14.
- Funds transferred from the Capital Projects fund for eligible technology and building maintenance expenses are budgeted at \$15.1 million compared to \$11.2 million in FY13-14.

Reserves totaling \$8.5 million, an increase of \$0.5 million for FY14-15, are budgeted for potential FY13-14 under-spend of gifts and donations and school and central department non-staff budgets.

Distribution of these funds occurs after the final FY13-14 balances are determined.

MAJOR GRANTS

The following section highlights significant changes in grant revenue between the FY13-14 adopted budget and the projected revenue for the FY14-15 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 FY13-14 contained a grant revenue projection of \$62.4 million. For FY14-15 we are projecting \$66.2 million in grant revenue, an increase of approximately \$3.8 million.

Changes include increased funding from the City of Seattle for the Families and Education Levy (FEL) as new allocations are being provided to specific elementary schools and for summer programming. Another major increase is due to the District's receipt of a School Improvement Grant for Rainier Beach High School, beginning in FY14-15.

In December Congress passed the *Bipartisan Budget Act of 2013*, which stabilized Federal funding and ended some of the budget cuts that began in 2011. As of this writing, the District is awaiting final allocation amounts for the FY14-15 school year.

Frequently, actual 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 FY14-15, the District has established a grant reserve of \$18.5 million. This reserve is not currently backed by revenue.

Major Continuing Grants

The following grants are continuing multi-year competitive grants, and will have significant activity in the FY14-15 school year. All are federally funded.

Teacher Incentive Fund

The Teacher Incentive Fund (TIF) is used to increase teacher performance through professional development programs. FY14-15 is year five of a five-year grant period. The full award for TIF through 10/1/2010 through 9/13/2015 is \$12,498,772.

The Seattle High School Graduation Initiative

The Seattle High School Graduation Initiative will enter the final year of its five-year award period in FY14-15. The District is currently working directly with the U.S. Department of Education to ascertain the future of this program and the funding available to support it. As of this writing the funding for FY14-15 is \$2,500,200.

Major Grant Not Continuing as of Budget Recommendation

The District received a three year \$1.7 million Carol M. White Physical Education grant from the U.S. Department of Education. FY13-14 was the final year of this grant.

Notable Grant Changes

Title I, Part A: Improving Basic Programs

In April 2014, the US Department of Education announced that it was rescinding Washington's No Child Left Behind (NCLB) waiver. Without this waiver, the District is required to set-aside 20% of the total allocation for Supplemental Education Services (SES) and Public School Choice and 10% of the allocation for professional development. The District already meets the 10% set-aside requirement for professional development; however the lost waiver will require the District to repurpose \$2 million for SES and Public School Choice.

Learning Assistance Program (LAP)

In June 2013, the Washington State Legislature shifted the focus of LAP to an early learning literacy model with an emphasis on kindergarten through 4th grade. By FY15–16, school districts in Washington must focus LAP funds on K-4 students not reading at grade level. The LAP funding emphasis will be on schools where fewer than 40% of third grade students did not receive a proficient rating on the state reading assessment.

During the FY14-15 transition year, Seattle School District will use LAP funds to support K-4 literacy, all day kindergarten at some schools, math and literacy for grades 5 and higher, and credit retrieval for 11th and 12th grade. Credit retrieval allows students to re-take courses needed for graduation requirements.

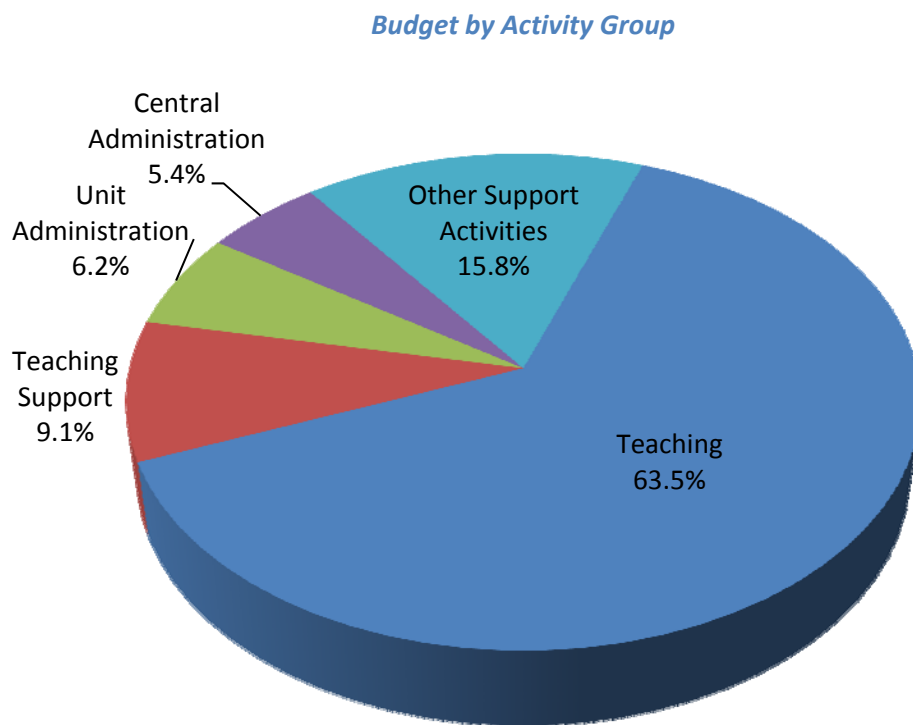
EXPENDITURES

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 \$27.2 million; 6.6%
- Unit Administration increases by \$2.5 million; 6.3%
- Teaching Support increases by \$9.8 million; 18.5%
- Central Administration increases by \$5.5 million; 17.3%.
- Other Support increases by \$5.1 million; 4.9%



DISTRICT STAFF

The following pages provide a high level view of General Fund staff funded by grant and non-grant resources. Staffing changes are summarized and listed by the Washington State Office of Superintendent of Public Instruction (OSPI) *duty code*.

OSPI duty code definitions and additional job-level information is provided in the Information section at the end of this document.

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

For example:

Position	Hours/Day	Days/Year	SPS FTE	OSPI FTE
Elementary Teacher	8	180	1.0	1.00
Special Education Assistant	7	203	1.0	0.68
Assistant School Secretary	8	222	1.0	0.85
Payroll Specialist	8	260	1.0	1.00

STAFFING CHANGES

Staffing increases between the Adopted FY13-14 and Recommended FY14-15 General Fund Budget total 326.4 FTE.

Comparison of Staff, FY13-14 and FY14-15

Activity Group	FY13-14 Adopted			FY14-15 Recommended			FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	292.2	3,569.4	3,861.6	309.4	3,797.2	4,106.6	17.2	227.8	245.0
Teaching Support	143.9	392.7	536.6	144.9	436.9	581.8	1.0	44.2	45.2
Unit Admin	7.7	408.1	415.7	8.3	412.7	420.9	0.6	4.6	5.2
Central Admin	27.7	219.7	247.3	27.5	230.4	257.9	(0.2)	10.8	10.6
Other Support	-	543.6	543.6	-	564.0	564.0	-	20.4	20.4
Total	471.5	5,133.4	5,604.9	490.1	5,441.2	5,931.3	18.6	307.8	326.4

Numbers may not add due to rounding

DISTRICT STAFF SUMMARY

General Fund Positions, FTE by state duty code

Duty Code	Duty Title	2013	2014	2015
110	Superintendent	1.0	1.0	1.0
120	Deputy/Assistant Superintendent	1.0	1.0	1.5
130	Other District Administrator	29.9	33.1	34.0
210	Elementary Principal	68.0	68.8	70.0
220	Elementary Vice Principal	15.0	24.5	29.5
230	Secondary Principal	28.0	26.0	27.0
240	Secondary Vice Principal	53.0	57.5	57.5
250	Other School Administrator	2.0	1.0	1.0
310	Elementary Teacher	1,280.3	1,341.1	1,399.4
320	Secondary Teacher	965.7	992.9	1,002.0
330	Other Teacher	551.1	603.8	658.5
400	Other Support Personnel	122.9	112.9	121.8
410	Library Media Specialist	60.6	62.8	61.0
420	Counselor	82.7	86.6	89.2
430	Occupational Therapist	25.5	27.3	28.7
440	Social Worker	5.1	6.5	2.5
450	Speech Language Pathologist or Audiologist	71.1	74.7	77.8
460	Psychologist	46.9	51.1	53.9
470	Nurse	54.5	55.6	58.1
480	Physical Therapist	11.2	13.6	13.6
510	Extracurricular	9.4	9.8	10.1
610	Certificated on Leave	2.0	2.0	2.0
900	Classified on Leave	1.0	1.0	1.0
910	Aide	824.4	891.8	1,021.5
920	Crafts/Trades	85.0	105.0	106.0
940	Office/Clerical	335.0	345.3	345.3
950	Operator	14.0	14.0	15.0
960	Professional	132.0	146.2	155.3
970	Service Worker	354.7	356.6	372.1
980	Technical	15.3	13.1	27.8
990	Director/Supervisor	73.0	78.6	87.4
Total FTE		5,321.3	5,604.9	5,931.3

SCHOOL BUDGETS

This section presents school budgets and staff funded from those budgets. Each school built their budget to implement their Continuous School Improvement Plan (C-SIP).

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 and 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
 - School Budgets
 - Grant and Non-grant budgets
 - Total FTE
 - Projected Enrollment (Head Count for grades K-8, AAFTE¹ for grades 9-12)

The Information section contains a more detailed school report which includes:

- Projected Enrollment (Head Count for grades K-8, AAFTE² for grades 9-12)
- Budget by state programs, activities, and objects³;
- Funding per Student; and
- Type of Funds: Grant and Non-Grant

¹ AAFTE – Average Annual Full-Time Equivalent. The State of Washington funds K-12 education based on average attendance over the school year.

² AAFTE – Average Annual Full-Time Equivalent. The State of Washington funds K-12 education based on average attendance over the school year.

³ The Washington State Office of Superintendent of Public Instruction (OSPI) state program, activity, and object code definitions are provided in the Information Section.

SCHOOL STAFF SUMMARY

General Fund Positions, by state duty code

Duty Code	Duty Title	2013	2014	2015
130	Other District Administrator	1.0		
210	Elementary Principal	68.0	68.8	70.0
220	Elementary Vice Principal	15.0	24.5	29.5
230	Secondary Principal	26.0	26.0	27.0
240	Secondary Vice Principal	53.0	57.5	57.5
250	Other School Administrator	1.0		
310	Elementary Teacher	1,271.1	1,325.0	1,387.5
320	Secondary Teacher	954.2	984.2	995.0
330	Other Teacher	517.8	564.1	614.1
400	Other Support Personnel	38.5	41.4	40.8
410	Library Media Specialist	60.6	62.8	61.0
420	Counselor	76.5	83.4	85.7
440	Social Worker	4.1	5.5	2.4
460	Psychologist	0.3	1.0	1.8
470	Nurse	8.0	7.6	4.9
510	Extracurricular	9.4	9.8	10.1
910	Aide	460.8	537.4	627.1
940	Office/Clerical	253.4	258.5	256.5
960	Professional	3.8	1.0	3.8
970	Service Worker			1.0
980	Technical	3.8	3.7	7.2
990	Director/Supervisor		2.0	0.8
	Total School FTE	3,826.4	4,064.2	4,283.6

Budgets by School Type

	Proj. Enroll.	FTE	Grant Budget	Non-Grant Budget	Total Budget	Budget per Student
Elementary Schools						
Adams Elementary	518	37.6	33,600	3,333,669	3,367,269	6,501
Alki Elementary	390	25.8	172,443	2,172,923	2,345,366	6,014
APP @ Lincoln	696	37.7	114,762	3,328,060	3,442,822	4,947
Arbor Heights Elementary	341	37.2	188,443	2,851,472	3,039,915	8,915
B.F. Day Elementary	335	29.3	170,793	2,320,842	2,491,635	7,438
Bagley Elementary	443	39.4	72,000	3,203,078	3,275,078	7,393
Beacon Hill International School	461	39.6	387,948	3,152,573	3,540,521	7,680
Bryant Elementary	579	34.5	65,141	3,078,326	3,143,467	5,429
Coe Elementary	515	34.9	264,000	2,984,094	3,248,094	6,307
Concord International School	420	37.7	296,051	3,117,292	3,413,343	8,127
Dearborn Park Elementary	344	31.9	225,662	2,664,119	2,889,781	8,401
Dunlap Elementary	374	41.9	271,708	3,339,901	3,611,609	9,657
Emerson Elementary	295	31.2	171,871	2,598,277	2,770,148	9,390
Fairmount Park Elementary	290	19.1	115,445	1,615,200	1,730,645	5,968
Gatewood Elementary	429	37.3	232,640	2,980,195	3,212,835	7,489
Gatzert Elementary	380	41.2	380,270	3,237,237	3,617,508	9,520
Graham Hill Elementary	412	41.5	563,104	3,220,462	3,783,566	9,183
Green Lake Elementary	301	27.7	99,500	2,183,139	2,282,639	7,584
Greenwood Elementary	366	31.3	157,068	2,501,445	2,658,513	7,264
Hawthorne Elementary	345	34.8	155,362	3,022,428	3,177,790	9,211
Highland Park Elementary	396	40.6	199,118	3,369,358	3,568,476	9,011
John Hay Elementary	520	43.6	247,935	3,453,949	3,701,884	7,119
John Rogers Elementary	360	30.9	212,101	2,397,365	2,609,466	7,249
John Stanford International School	474	36.0	471,200	2,563,208	3,034,408	6,402
K-5 STEM @ Boren	361	34.9	159,243	2,691,243	2,850,486	7,896
Kimball Elementary	442	40.5	125,910	3,441,459	3,567,369	8,071
Lafayette Elementary	546	35.1	31,200	3,100,025	3,131,225	5,735
Laurelhurst Elementary	416	38.4	27,767	3,123,482	3,151,249	7,575
Lawton Elementary	434	31.9	18,400	2,657,679	2,676,079	6,166
Leschi Elementary	386	30.5	98,533	2,613,241	2,711,774	7,025
Lowell Elementary	254	38.8	178,567	2,844,619	3,023,186	11,902
Loyal Heights Elementary	448	27.2	15,600	2,414,941	2,430,541	5,425
Maple Elementary	443	35.3	141,493	3,043,712	3,185,205	7,190
Martin Luther King Jr. Elementary	356	32.6	257,410	2,766,141	3,023,551	8,493
McDonald International School	405	35.0	404,800	2,485,007	2,889,807	7,135
McGilvra Elementary	275	22.8	224,619	1,787,642	2,012,261	7,317
Montlake Elementary	248	19.6	40,018	1,655,858	1,695,876	6,838
Muir Elementary	427	31.5	176,607	2,808,980	2,985,587	6,992
North Beach Elementary	280	21.8	19,200	1,895,876	1,915,076	6,840
Northgate Elementary	217	28.8	297,672	2,064,064	2,361,736	10,884
Olympic Hills Elementary	318	31.1	317,773	2,489,977	2,807,749	8,829
Olympic View Elementary	450	35.2	221,739	2,931,410	3,153,149	7,007
Queen Anne Elementary	413	28.1	113,100	2,364,045	2,477,145	5,998
Rainier View Elementary	198	21.2	111,509	1,812,425	1,923,934	9,717
Roxhill Elementary	372	41.3	442,096	3,270,741	3,712,837	9,981
Sacajawea Elementary	247	30.6	56,111	2,436,526	2,492,637	10,092
Sand Point Elementary	259	27.7	193,491	2,198,459	2,391,950	9,235
Sanislo Elementary	275	24.3	190,762	2,056,477	2,247,239	8,172
Schmitz Park Elementary	608	40.4	28,400	3,534,580	3,562,980	5,860
Stevens Elementary	401	40.1	365,857	2,968,176	3,334,033	8,314
Thornton Creek Elementary	412	36.3	17,900	2,973,505	2,991,405	7,261
Thurgood Marshall Elementary	506	44.2	109,784	3,614,501	3,724,285	7,360
Van Asselt Elementary	522	48.2	320,882	4,008,863	4,329,745	8,295
View Ridge Elementary	585	42.6	199,800	3,629,299	3,829,099	6,545
Viewlands Elementary	318	36.7	268,658	2,930,630	3,199,288	10,061
Wedgwood Elementary	481	34.9	142,800	2,956,049	3,098,849	6,443
West Seattle Elementary	443	45.1	391,849	3,704,498	4,096,347	9,247
West Woodland Elementary	531	35.3	96,600	3,065,025	3,161,625	5,954
Whittier Elementary	501	28.7	51,878	2,570,671	2,622,549	5,235

	Proj. Enroll.	FTE	Grant Budget	Non-Grant Budget	Total Budget	Budget per Student
Wing Luke Elementary	335	37.6	435,890	2,890,727	3,326,617	9,930
Total Elementary Schools	24,097	2,057.1	11,562,084	168,489,165	180,051,250	7,472
High Schools						
Ballard High School	1,572	106.1	71,500	9,472,548	9,544,048	6,071
Center School	271	20.3	12,500	1,866,756	1,879,256	6,935
Chief Sealth International High School	1,170	97.2	186,500	8,673,628	8,860,128	7,573
Cleveland High School	805	63.8	147,000	5,817,001	5,964,001	7,409
Franklin High School	1,230	98.0	503,886	8,454,680	8,958,566	7,283
Garfield High School	1,532	93.4	157,250	8,958,938	9,116,188	5,951
Ingraham High School	1,150	89.4	231,919	7,821,879	8,053,798	7,003
Nathan Hale High School	1,088	88.1	156,500	7,577,714	7,734,214	7,109
NOVA High School	253	25.2	19,750	2,199,463	2,219,213	8,772
Rainier Beach High School	516	56.6	187,066	4,774,364	4,961,430	9,615
Roosevelt High School	1,623	121.1	65,000	10,691,949	10,756,949	6,628
West Seattle High School	945	72.8	648,900	6,442,714	7,091,614	7,504
Total High Schools	12,155	932.0	2,387,771	82,751,633	85,139,404	7,004
K-8 Schools						
Broadview Thomson K-8	664	70.3	314,276	5,766,548	6,080,824	9,158
Catharine Blaine K-8	657	42.9	106,751	3,757,718	3,864,469	5,882
Jane Addams K-8	763	57.5	200,782	4,875,892	5,076,674	6,654
Madrona K-8	291	36.8	485,013	2,779,654	3,264,667	11,219
Orca K-8	490	36.7	144,417	3,125,051	3,269,468	6,672
Pathfinder K-8	486	48.5	127,070	4,096,179	4,223,248	8,690
Pinehurst K-8	141	24.1	47,266	1,866,818	1,914,084	13,575
Salmon Bay K-8	692	50.0	113,966	4,326,298	4,440,264	6,417
South Shore K-8	625	73.2	1,714,676	4,707,935	6,422,611	10,276
TOPS K-8	493	42.4	130,769	3,620,903	3,751,672	7,610
Total K-8 Schools	5,302	482.4	3,384,986	38,922,996	42,307,982	7,980
Middle Schools						
Aki Kurose Middle School	734	70.2	1,142,273	5,418,572	6,560,845	8,938
Denny International Middle School	948	75.7	528,518	6,427,597	6,956,115	7,338
Eckstein Middle School	948	70.1	60,500	6,119,896	6,180,396	6,519
Hamilton International Middle School	963	67.0	98,818	6,010,052	6,108,870	6,344
Jane Addams Middle School	708	44.9	75,500	4,286,744	4,362,244	6,161
Madison Middle School	799	56.8	67,000	5,121,259	5,188,259	6,493
McClure Middle School	606	49.0	50,011	4,200,961	4,250,972	7,015
Mercer Middle School	1,034	77.6	766,583	6,752,250	7,518,833	7,272
Washington Middle School	1,208	80.4	211,786	7,192,401	7,404,187	6,129
Whitman Middle School	920	66.2	110,572	5,875,934	5,986,506	6,507
Total Middle Schools	8,868	657.9	3,111,561	57,405,665	60,517,226	6,824
Service Schools						
Cascade Parent Partnership	118	9.9	1,200	1,043,331	1,044,531	8,852
Detention Center		9.0	661,061		661,061	
Interagency Academy	616	66.7	946,080	4,996,980	5,943,060	9,648
Middle College High School	170	14.9	24,250	1,418,419	1,442,669	8,486
Seattle Skills Center		9.9		1,214,434	1,214,434	
Seattle World School	280	28.0	173,646	2,467,191	2,640,837	9,432
South Lake High School	101	15.8	60,361	1,502,004	1,562,365	15,469
Total Service Schools	1,285	154.2	1,866,598	12,642,359	14,508,957	11,291
Total All Schools	51,707	4,283.6	22,313,001	360,211,818	382,524,818	7,398
Central Budgets		1,647.7	62,425,432	244,465,551	306,890,983	
Grand Total District		5,931.3	84,738,433	604,677,369	689,415,802	

CENTRAL BUDGETS

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:

- District organizational chart
- Summary by duty-code of all centrally-funded FTE
- Total budgets by SPS organization
- Descriptions of departments including functions and budget changes from the prior adopted budget.

The Information section includes more detailed department level reports which include:

- Budget by state programs, activities, and objects⁴
- Type of Funds: Grant and Non-Grant

⁴ The Washington State Office of Superintendent of Public Instruction (OSPI) state program, activity, and object code definitions are provided in the Information Section.

Superintendent

Department Overview

The Superintendent is the Chief Executive Officer of the District. The Superintendent's responsibilities include leadership, administrative direction, implementing School Board policies, oversight of operational functions, serving as the official District spokesperson, and keeping apprised of new developments in urban education at the national level.

Primary functions and activities include: overseeing policy direction and strategic planning, ensuring School Board policies and direction are implemented and overseeing the Administrative Cabinet.

Notable Changes

- Two FTE and \$37,719 transfer to the new department of Deputy Superintendent.
- The Superintendent's budget adds an External Relations Officer position at a cost of \$168,000.
- Title V Indian Ed (Huchoosedah) increased staff by .7 FTE and non-staff budget increased \$90K.

Budget and FTE Changes, Superintendent

Budgets		Fiscal Year		
Org	Org Name	2014	2015	Change
02	Superintendent	897,705	895,249	-2,456
4A	Race and Equity	310,923	826,374	515,451
5A	Title V Indian Ed (Huchoosedah)	335,031	491,127	156,096
Total		1,543,660	2,212,751	669,092

Staff FTE		Fiscal Year		
Org	Org Name	2014	2015	Change
02	Superintendent	4.5	3.0	-1.5
4A	Race and Equity	3.0	8.5	5.5
5A	Title V Indian Ed (Huchoosedah)	3.1	3.8	0.7
Total		10.6	15.3	4.7

Race and Equity

Department Overview

To promote and advance Educational and Racial Equity in Seattle Public Schools and ensure Equitable Access for all students by facilitating race and equity professional development for all stakeholders.

Primary functions include:

- Highlight district diversity and areas of success within equity and race
- Support school staff and central departments in raising racial awareness, increase student achievement and closing the achievement and opportunity gaps
- Design and facilitate high quality Culturally Responsive Professional Development for school, central office staff, Senior Leadership and School Board
- Support teachers and staff in honoring and valuing student's backgrounds and cultures through culturally responsive instruction

Notable Changes

In FY13-14, the Department added 5.5 FTE to implement department functions per the strategic plan. These positions continue in FY14-15.

Budget and FTE Changes, Race and Equity

Budgets Description	Fiscal Year		
	2014	2015	Change
General Fund	225,012	734,777	509,765
LAP		43,440	43,440
Title 1	85,911	48,158	-37,753
Total	310,923	826,375	515,451

Staff FTE Description	Fiscal Year		
	2014	2015	Change
General Fund	2.0	7.5	5.5
LAP		0.5	0.5
Title 1	1.0	0.5	-0.5
Total	3.0	8.5	5.5

Deputy Superintendent

Department Overview

The Deputy Superintendent assists in meeting the demands of successfully operating the District and instituting appropriate transformation of functions. In partnership with the Superintendent, the Deputy Superintendent is responsible for leadership and management of the internal operations of the District. The Deputy creates a culture of high expectations and collaboration to be responsive to community needs and further internal coordination of complex issues and initiatives.

Primary functions include: leadership of day to day operations and related support activities, management of integrated planning efforts, supervision of senior leaders, collaboration with senior leadership to maintain positive relationships with labor partners, advisor to the Superintendent and coordination with the Board of Directors.

(Note: please see following sections for details about the Department of Technology Services)

Notable Changes

- In FY13-14, the Deputy Superintendent budget was separated from the Superintendent's budget. The FY14-15 budget continues funding for the Deputy Superintendent, Executive Administrative Assistant II, and Director of Policy/Strategic Research and adds two positions, Director of Project Management and Director of Continuous Improvement.
- The Running Start budget increases by \$530,000 due to enrollment growth and an increase in reimbursement from the state.
- Teacher Incentive budget transfers \$1.3 million to Teaching and Learning for teacher professional development while the Teacher Incentive Grant increases by \$1.22 million for a net reduction of \$82,000.

Budget and FTE Changes, Deputy Superintendent

Budgets		Fiscal Year		
Org	Org Name	2014	2015	Change
08	Dept. of Technology Services	13,304,123	15,046,190	1,742,067
2A	Deputy Superintendent		829,119	829,119
4N	Running Start	1,834,966	2,365,142	530,176
4T	Teacher Incentive Fund (TIF)	1,810,710	1,728,332	-82,378
Total		16,949,799	19,968,783	3,018,984

Staff FTE		Fiscal Year		
Org	Org Name	2014	2015	Change
08	Dept. of Technology Services	52.6	54.2	1.6
2A	Deputy Superintendent		5.0	5.0
4T	Teacher Incentive Fund (TIF)	5.0	5.0	0.0
Total		57.6	64.2	6.6

Department of Technology Services

Department Overview

The Department of Technology supports and maintains all student, parent, instructional and business technology used throughout the District, including the IT infrastructure. The division uses technology to promote academic excellence, teacher and staff accomplishments, student achievement, community involvement and best business practices to prepare our students to become confident, responsible and productive citizens.

Notable Changes

GENERAL FUND:

- Service Based Budget adds for compliance, increased staff in data center and archives
- Added \$1.1M for costs related to Collective Bargaining Agreement for professional development
- Increased for ongoing technology support related to funds transfer from Capital to General Fund for FTEs staffed in General Fund, but performing capital related activities.
- Increased costs in utilities/telecom
- Overall staffing costs increased for new benefits rates and market adjustments

CAPITAL PROJECTS FUND:

- BEX IV - \$15.5M budgeted for Classroom Technology (equipment, support, and online access), Infrastructure (networks, server upgrades, and disaster recovery plan), and Academic/Business Operations (software and systems); for staff and non-staff
- BEX III - \$1.0M budgeted for Student Information System and Program Reserve; for non-staff
- BTA III - \$3.7M budgeted for Classroom Hardware, Records Management, SAP Enhancements, Web upgrade, Academic Data Warehouse, and Program Reserve; for staff and non-staff

Budget and FTE Changes, Department of Technology

Budgets		Fiscal Year		
Cost Center	Description	2014	2015	Change
08001211A0	Instructional School Prog. Admin.	15,121	15,113	-9
08001271G0	School Tech Leaders	20,974		-20,974
08097651A0	Utilities / Telecom	971,333	1,055,851	84,519
08097651A1	Emergency Communications	157,606	157,606	0
08097721B0	Technical Services Office	276,738	304,243	27,504
08097721C0	Software & Hardware Maint.	2,702,203	2,702,203	0
08097721C1	IT-K-12 Assessment Licensing	500,000	534,971	34,971
08097721D0	Systems Operations	528,598	737,604	209,005
08097721E0	Customer Support	1,123,434	1,147,796	24,362
08097721F0	Systems and Programming	867,035	897,617	30,582
08097721G0	Tech. Training and Support	1,206,997	1,211,894	4,897
08097721H0	Records & Archives	54,539	91,336	36,797
08097721J0	Reporting and Data Analysis	384,844	431,681	46,837
0809772455	Self Help, Archives		31,587	31,587
08501211A0	Library Services	67,543	69,367	1,824
08501221B0	Library Services - Databases	62,724	63,229	505
08501221C0	Library Services - Cataloging	56,888	58,407	1,519
08601271B0	Instructional Tech – CPF Tchr trng	1,000,001		-1,000,001
08601311A0	Instructional Tech - CPF		2,066,089	2,066,089
08801321A0	Capital Proj. Fund STEM Support	81,582	67,655	-13,927
08897721A0	Capital Proj. Fund Tech Support	2,850,671	3,137,431	286,760
08052279R4	Teacher Incentive Fund (TIF) Year 4	375,292		-375,292
08052279R5	Teacher Incentive Fund (TIF) Year 5		264,510	264,510
Total		13,304,123	15,046,190	1,742,067

Staff FTE		Fiscal Year		
Cost Center	Description	2014	2015	Change
08097651A0	Utilities / Telecom	3.6	3.2	-0.4
08097721B0	Technical Services Office	1.0	1.0	0.0
08097721D0	Systems Operations	3.9	5.9	2.0
08097721E0	Customer Support	11.4	11.4	0.0
08097721F0	Systems and Programming	6.8	6.8	0.0
08097721G0	Tech. Training and Support	11.7	11.4	-0.3
08097721H0	Records & Archives	0.5	1.0	0.5
08097721J0	Reporting and Data Analysis	3.3	3.6	0.3
0809772455	Self Help, Archives		0.5	0.5
08501211A0	Library Services	0.5	0.5	0.0

08501221B0	Library Services - Databases	0.5	0.5	0.0
08501221C0	Library Services - Cataloging	0.5	0.5	0.0
08601271B0	Instructional Tech – CPF Tchr trng	8.0		-8.0
08601311A0	Instructional Tech - CPF		8.0	8.0
08801321A0	Capital Proj. Fund STEM Support	1.0	0.0	-1.0
08052279R5	Teacher Incentive Fund (TIF) Year 5		0.0	0.0
Total		52.6	54.2	1.6

Office of Public Affairs and Communications

Department Overview

The Office of Public Affairs provides the District with a variety of communication services, tools and strategies. The department has expertise with strategic communications, media relations, crisis communication, communication planning and content creation. Public Affairs and Communications ensures that families, staff, community members and the media receive accurate and timely information.

Primary functions and activities include sharing information about the district and students through multiple forms of media and in many languages, building support for schools by forming partnerships with families and community members, engaging the community by organizing opportunities for people to share their thoughts, building capacity for school and central staff to share information and providing clear and timely crisis communications.

Notable Changes

- The budget decreases by \$100,000 as a result of the Full Service Community Schools and Intensive School Partnership Grants ending.

Budget and FTE Changes, Public Affairs and Communications

Budgets		Fiscal Year		
Org	Org Name	2014	2015	Change
05	Communications & Public Affairs	608,644	509,805	-98,839
Total		608,644	509,805	-98,839

Staff FTE		Fiscal Year		
Org	Org Name	2014	2015	Change
05	Communications & Public Affairs	5.5	4.0	-1.5
Total		5.5	4.0	-1.5

Office of General Counsel

Department 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.

Notable Changes

- The FY14-15 budget adds \$300,000 for Outside Counsel contracts.
- The liability judgments budget decreases by \$225,000 primarily due to the reallocation of \$188,000 to Risk Management.

Budget and FTE Changes, Office of the General Counsel

Budgets		Fiscal Year		
Org	Org Name	2014	2015	Change
04	General Counsel	4,089,370	4,304,267	214,897
Total		4,089,370	4,304,267	214,897

Staff FTE		Fiscal Year		
Org	Org Name	2014	2015	Change
04	General Counsel	20.3	20.2	-0.1
Total		20.3	20.2	-0.1

Learning and Teaching

Department Overview

Learning and Teaching is committed to academic achievement for every child in every school. The department 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. Primary functions 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

(Note: please see following sections for details about Special Education and English Language Learning)

Notable Changes

- The College and Career Readiness budget increases by \$3.2 million and 25 FTE primarily due to the FY13-14 mid-year transfer of the High School Graduation Initiative Grant from the Operations Division. The transfer took place to better align resources with the work performed by the College and Career Readiness Team. The Health Education and Prevention Intervention teams moved with the grant.
- The Education Directors' budget increases by \$2.1 million resulting from the following: consolidation of principal professional development (formerly included in the Superintendent of Learning and Teaching budget), transfer of \$1.3 million for teacher professional development funds from the Deputy Superintendent budget and the addition of 2.0 FTE to provide professional development for Career Ladder teachers, support for master schedule development and program placement. In addition, the budget increases by approximately \$78,500 to fund the Peer Mentor Principal Program and the Aspiring Principals Academy as negotiated in the *2013-2016 PASS Collective Bargaining Agreement*.
- The Advanced Learning budget increases by \$450,000 to provide teacher professional development on working with highly capable learners.

Budget and FTE Changes, Learning and Teaching

Budgets		Fiscal Year		
Org	Org Name	2014	2015	Change
41	Assistant Sup. of Teaching and Learning	619,111	518,647	-100,464
42	Curriculum and Instructional Support	3,718,777	3,591,062	-127,715
43	Research, Evaluation and Assessment	417,887	346,602	-71,284
45	Advanced Learning	893,791	1,368,533	474,742
47	Academic Summer School		131,900	131,900
4G	Visual & Performing Arts	1,313,160	1,545,772	232,612
4J	Science	1,349,736	1,487,647	137,911
4K	International Schools	173,748	383,885	210,137
4L	Literacy	1,500,622	1,115,410	-385,212
4M	Mathematics	1,588,548	1,148,515	-440,033
4R	College and Career Readiness	263,991	3,491,720	3,227,729
57	Headstart & Early Learning	4,508,098	4,702,887	194,789
5C	Proyecto Saber	212,462	323,688	111,226
5D	English Language Learners (ELL)	11,639,415	13,483,949	1,844,534
5E	Special Education	29,442,332	36,464,500	7,022,168
5F	Special Education - Annex	243,998	243,998	0
75	KNHC Radio	283,852	317,250	33,399
81	Education Directors of Schools	1,533,098	3,635,275	2,102,177
86	Career & Technical Education	2,227,478	2,297,946	70,468
87	Career Center Specialists	257,261	260,976	3,715
Total		62,187,365	76,860,163	14,672,798

Staff FTE		Fiscal Year		
Org	Org Name	2014	2015	Change
41	Assistant Sup. of Teaching and Learning	2.4	2.0	-0.4
42	Curriculum and Instructional Support	27.8	26.8	-1.0
43	Research, Evaluation and Assessment	3.0	2.0	-1.0
45	Advanced Learning	5.0	5.0	0.0
47	Academic Summer School		1.0	1.0
4G	Visual & Performing Arts	12.6	13.1	0.5
4J	Science	6.6	8.0	1.4
4K	International Schools	1.0	1.0	0.0
4L	Literacy	10.8	8.8	-2.0
4M	Mathematics	8.0	5.8	-2.2
4R	College and Career Readiness	2.1	26.8	24.7
57	Headstart & Early Learning	55.7	58.5	2.9
5C	Proyecto Saber	3.0	4.1	1.1

5D	English Language Learners (ELL)	192.8	201.4	8.6
5E	Special Education	303.8	343.9	40.2
5F	Special Education - Annex	2.7	1.7	-1.0
75	KNHC Radio	4.0	4.5	0.5
81	Education Directors of Schools	10.0	14.0	4.0
86	Career & Technical Education	16.0	16.1	0.1
87	Career Center Specialists	3.8	4.1	0.2
Total		671.0	748.6	77.6

English Language Learners

Department Overview

The Department of English Language Learners (ELL) and International Programs provide a range of academic services to support English Language Learners and their families to feel welcome and supported in achieving academic success. They do this by providing leadership in program alignment, staying informed in current research, offering a variety of academic delivery models, engaging community, and by providing professional development for instructional assistants, ELL teachers, general education teachers, school leaders and families. The department is proud to offer services to district staff, and students who come from 147 countries and who speak over 120 different languages.

The ELL department oversees a newcomer program for both elementary and secondary levels (Dunlap, Hawthorne, Viewlands and the Seattle World School), and Proyecto Saber programs at Ballard, Sealth, and Denny, and World School. Additionally, the department provides support to the Native American Education program with Title III grant funds.

The ELL Department receives funding from three major grants, Title I Migrant Education, Title III English Language Acquisition and the Refugee Impact Grant.

Notable Changes

- The budget increases by \$1 million to fund 14.5 additional Instructional Assistants based on projected growth in bilingual student enrollment, and for changes in varied levels of service.
- A \$748,498 Exiting Students Support allocation was added. This is a state-funded activity. Expenditures are budgeted to equal estimated State revenue.

Budget and FTE Changes, ELL

Budgets		Fiscal Year		
Cost Center	Description	2014	2015	Change
5D065211A0	Transitional Bilingual	196,858	215,584	18,726
5D065241A0	Transitional Bilingual - Counseling	29,695	43,625	13,930
5D065241E0	Exiting Student Support		748,498	748,498
5D065271B0	Bilingual Center	174,638	177,802	3,163
5D065271C0	Bilingual Adjust	9,819,648	10,885,392	1,065,745
5D065271D0	Bilingual Non-Centr	58,976	58,888	-88
5D065271F0	DSU Center	300,344	300,000	-344
5D265271A0	World School	57,933		-57,933
5D05321CB0	Title I Part C Ed. of Migrant	104,654	107,459	2,805
5D05327CB0	Title I Part C Ed. of Migrant	14,000	2,499	-11,501
5D06424GN0	Title 3A English Language Acq.	70,910	30,519	-40,391
5D06427GN0	Title 3A English Language Acq.	768,780	539,311	-229,469
5D06431GN0	Title 3A English Language Acq.		332,773	332,773
5D07927NK0	Refugee School Impact Grant	42,979	41,599	-1,380
Total		11,639,415	13,483,949	1,844,534

Staff FTE		Fiscal Year		
Cost Center	Description	2014	2015	Change
5D065211A0	Transitional Bilingual	1.5	1.5	0.0
5D065241A0	Transitional Bilingual - Counseling	0.5	0.5	0.0
5D065241E0	Exiting Student Support		1.0	1.0
5D065271B0	Bilingual Center	1.0	1.0	0.0
5D065271C0	Bilingual Adjust	177.6	190.1	12.4
5D065271F0	DSU Center	5.9	0.0	-5.9
5D05321CB0	Title I Part C Ed. of Migrant	1.0	1.0	0.0
5D06424GN0	Title 3A English Language Acq.	1.0	0.3	-0.7
5D06427GN0	Title 3A English Language Acq.	4.0	3.5	-0.5
5D06431GN0	Title 3A English Language Acq.		2.0	2.0
5D07927NK0	Refugee School Impact Grant	0.2	0.5	0.3
Total		192.8	201.4	8.6

Special Education

Department Overview

The Special Education department works collaboratively with school and District leaders, teachers, students, and families to provide the tools, guidance, supports, and services needed to ensure excellence and equity for students with disabilities. Primary functions include:

- Assess students with disabilities from birth to age 21 to determine appropriate service levels
- Support special education and general education teachers to develop learning plans for students with disabilities.
- Provide therapy services to students with disabilities
- Coordinate with Curriculum and Instruction to develop core content training for all teachers to insure that students with disabilities have academic success
- Meet legal and procedural compliance required to document services
- Work with private schools to use federal funds to support special education students that have been placed in private schools by their parents.

Notable Changes

- To address compliance issues, the Seattle School District developed a Comprehensive Corrective Action Plan (C-CAP). The Office of the Superintendent of Public Instruction (OSPI) approved the C-CAP in FY13-14. The approved C-CAP resulted in a mid-year budget increase of \$1.5 million and 12.5 positions.
- The number of students receiving private contract placements more than doubled in FY13-14 from FY12-13. The FY14-15 budget continues the \$1.8 million contingency funding increase to support student education needs that are beyond the scope of services offered by Seattle schools.
- The FY13-14 budget was increased mid-year by \$1.25 million to fund 25.5 Special Education Instructional Assistant positions. These instructional assistants provide one-to-one support as required by student Individualized Education Plans (IEP). These positions will continue in FY14-15.
- To provide additional support for teachers, 1.6 Program Specialist positions were added in FY13-14. The FY14-15 budget maintains these positions and adds \$512,000 for an additional five Program Specialists.
- After the adoption of the FY13-14 budget, funding was added for IEP required summer services known as extended school year. The extended school year budget continues in FY14-15 for a cost of \$849,000.
- Caseload limits for Educational Staff Associate (ESA) positions have been established per the *2013 -15 Seattle Education Association (SEA) Collective Bargaining Agreement*. ESA positions include Audiologists, Occupational Therapists, Physical Therapists, Psychologists, and Speech

and Language Pathologists. The FY14-15 budget continues funding for three positions added in FY13-14 and adds two more positions as required by the collective bargaining agreement.

- The FY14-15 budget adds \$459,000 for benefit, salary step, and collective bargaining increases.
- Special Education support for nursing transfers to Health Services for a reduction of \$468,000.

Budget and FTE Changes, Special Education

Description	2014	2015	Change
Adaptive PE	177,223	181,887	4,664
Additional Support	3,281,056	6,431,700	3,150,644
Assistive Technology	367,712	493,400	125,688
Audiology	445,936	453,799	7,863
Behavior Consortium	1,031,474	1,056,839	25,365
Birth to Three	1,802,906	2,350,654	547,748
Deaf/Hard of Hearing Services	476,592	517,228	40,636
DSU	300,000	300,000	0
DSU - 4B	250,000	250,000	0
Extended School Year		849,425	849,425
Health Services	468,736		(468,736)
Home & Hospital Education	358,563	358,563	0
Information Management	713,048	631,204	(81,845)
Occupational/Physical Therapy	3,993,712	4,255,000	261,287
Preschool	1,585,266	1,579,267	(5,999)
Private Schools	126,163	437,633	311,470
Professional Development	479,628	1,373,629	894,002
Psychology Services	4,848,449	5,107,113	258,664
School Materials		239,375	239,375
Speech/Language Services	6,731,467	7,169,664	438,197
Supervision & Admin	1,130,486	1,567,585	437,099
Vision Services	646,060	615,952	(30,108)
Vocational/Special Education	471,853	488,582	16,728
Grand Total	29,686,331	36,708,499	7,022,168

Description	2014	2015	Change
Adaptive PE	2.00	2.00	0.00
Additional Support	56.00	81.50	25.50
Assistive Technology	3.80	3.80	0.00
Audiology	3.80	3.80	0.00
Behavior Consortium	14.60	14.60	0.00
Birth to Three	4.15	5.75	1.60
Deaf/Hard of Hearing Services	8.50	8.50	0.00
Health Services	6.27		(6.27)
Information Management	8.00	7.00	(1.00)
Occupational/Physical Therapy	43.65	45.70	2.05
Preschool	6.90	5.65	(1.25)
Private Schools	1.00	1.50	0.50
Professional Development	4.00	12.60	8.60
Psychology Services	49.10	51.10	2.00
Speech/Language Services	72.10	76.25	4.15
Supervision & Admin	8.10	11.50	3.40
Vision Services	8.50	8.40	(0.10)
Vocational/Special Education	6.00	6.00	0.00
Grand Total	306.47	345.65	39.18

Business and Finance

Department Overview

Under the supervision of the Assistant Superintendent for Business and Finance, the division consists of the following six departments: Budget, Accounting, Grants, Payroll, Contracts, and Risk Management. These departments provide comprehensive 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.

Notable Changes

- The Risk Management budget increases by approximately \$1.6 million due to an internal accounting adjustment. The district reclassified liability insurance from an internal payroll tax to a direct expense.
- The centrally-held budget for Title I decreased by \$600,000 and 6.6 FTE. This FTE represents positions previously funded centrally by the NCLB Waiver. The District is now required to set-aside 20% of Title I funds for Supplemental Education Services (SES) which includes tutoring and other extra education services.

Budget and FTE Changes, Business and Finance

Budgets		Fiscal Year		
Org	Org Name	2014	2015	Change
10	Asst. Superintendent - Business & Finance	386,949	508,574	121,625
15	Payroll	974,833	1,008,034	33,201
22	Budget Office	1,139,142	1,242,371	103,229
23	Accounting Department	1,815,219	1,889,146	73,927
24	Grants and Fiscal Compliance	372,864	374,655	1,791
25	Risk Management & Insurance	770,292	2,364,961	1,594,668
27	Contracts Administration	32,514	50,333	17,819
51	Compensatory Education (Title I)	1,594,464	968,314	-626,149
52	Compensatory Education (LAP)	454,632	890,151	435,519
Total		7,540,909	9,296,539	1,755,630

Staff FTE		Fiscal Year		
Org	Org Name	2014	2015	Change
10	Asst. Superintendent - Business & Finance	2.4	2.4	0.0
15	Payroll	11.0	11.0	0.0
22	Budget Office	10.2	10.4	0.2
23	Accounting Department	17.6	17.9	0.2
24	Grants and Fiscal Compliance	3.8	3.8	0.0
25	Risk Management & Insurance	3.7	3.7	0.0
27	Contracts Administration	0.3	0.5	0.2
51	Compensatory Education (Title I)	14.1	7.5	-6.6
52	Compensatory Education (LAP)	1.7	4.5	2.7
Total		64.8	61.5	-3.2

Human Resources

Department Overview

Human Resources (HR) is a strategic partner in creating excellence in education. HR connects people to information and provides management with tools and resources to make sound decisions.

The primary functions and activities of Human Resources are talent recruitment, employee hiring and retention, employment services, employee labor relations, leading contract negotiations and overseeing the Employee Assistance Program.

Notable Changes

- The Human Resources budget adds \$125,000 for a Manager of Recruitment position.
- The Department adds \$43,000 to upgrade a vacant manager position to a Director of Professional Growth & Evaluation.
- To enable the district to participate in more and varied job recruitment fairs, Human Resources adds \$75,000.
- The budget adds a 0.5 FTE No Child Left Behind (NCLB) Analyst to increase compliance with federal reporting.
- To improve compliance with state reporting and insure integrity of data, the budget adds \$99,000 for an S-275 reporting analyst position.
- The Human Resources budget increases by \$75,000 for contractual services in order to support upcoming district labor contract negotiations.
- After the adoption of the FY13-14 budget, the District added \$300,000 for the Class to Cert program per the *2013 -15 SEA Collective Bargaining Agreement*. The FY14-15 budget continues funding for this program to assist classified staff in obtaining their teaching credentials.
- Due to reduced use, the Substitutes on Contract (SOC) pool budget decreases by \$500,000. The Department uses the SOC pool to fund unforeseen staffing anomalies primarily in schools.

Budget and FTE Changes, Human Resources

Budgets		Fiscal Year		
Org	Org Name	2014	2015	Change
11	Human Resources - Sabbaticals	20,000	320,000	300,000
17	Labor Relations, Employee Relations	3,623,925	4,407,466	783,541
18	Employee Assoc. Representatives	275,783	310,639	34,856
1A	Employee Assistance Program	229,023	236,774	7,751
1C	Substitutes on Contract	2,037,728	1,500,000	-537,728
Total		6,186,460	6,774,880	588,420

Staff FTE		Fiscal Year		
Org	Org Name	2014	2015	Change
17	Labor Relations, Employee Relations	33.2	36.4	3.2
18	Employee Assoc. Representatives	3.0	3.0	0.0
1A	Employee Assistance Program	2.0	2.0	0.0
Total		38.2	41.4	3.2

Operations

Overview

Under the supervision of the Assistant Superintendent for Operations, the division consists of the following departments: Coordinated School Health, Logistics, Safety & Emergency Management, School Security, Athletics and the Media Operation Center. These departments provide strategic support to the schools through promotion of healthy, safe, and supportive learning environments and pro-social and physically active activities.

Coordinated School Health includes services such as nursing, nutrition/school lunch, discipline and truancy prevention and family support.

The Logistics Department includes customer and enrollment services, publishing, fleet management, procurement, mail services, transportation, and warehouse.

(Note: please see following sections for details about Transportation and Child Nutrition Services)

Notable Changes

- The Family and Community Engagement budget decreases by \$396,000 and 5.7 FTE due to a reduction in the Families and Education Levy grant for Family Support Workers.
- The FY14-15 budget adds two Security Specialist positions; one for the new Jane Addams Middle School, and one for the Columbia Interagency Academy.
- The Student Health Services budget increases by \$1.2 million and 12.8 FTE due to the following: transfer of nurse positions from Special Education, increase in school nurse funding for secondary, and increase in nurse FTE for medically fragile programs.
- After the adoption of the FY13-14 budget, the High School Graduation initiative grant transferred to Teaching and Learning. The effects of the transfer continue in FY14-15 resulting in a Health and Safety reduction of \$2.4 million and decrease of 7.9 FTE. The Families and Education Levy Out of School Time grant continues in FY14-15 adding \$493,000 to pay for transportation and middle school coaches in the Athletics Department.
- The budget put \$98,000 in reserve to support coordination in Athletics. A position will be created after classification and compensation staffs determine the appropriate job title and concentration.

Budget and FTE Changes, Operations

Budgets		Fiscal Year		
Org	Org Name	2014	2015	Change
03	Assistant Superintendent of Operations	337,702	329,336	-8,366
07	Customer and Enrollment Services	1,263,455	1,238,761	-24,694
09	Family and Community Engagement	1,788,991	1,393,333	-395,658
34	Transportation	32,632,067	29,929,040	-2,703,027
3A	Safety and Security	3,655,549	3,913,211	257,661
3B	Nutrition Services	11,837,650	13,603,960	1,766,310
3C	Publishing Services	0	0	0
3D	Warehouse & Distribution	2,108,193	2,184,580	76,387
3E	Procurement & Distribution	435,538	506,142	70,604
3F	Mail Services	325,244	327,414	2,169
65	Prevention & Intervention Services	396,100	229,100	-167,000
66	Student Health Services	4,568,279	5,780,103	1,211,824
67	Health and Safety	2,515,769	318,861	-2,196,907
74	Media Operations Center	286,162	251,775	-34,387
83	Athletics	2,047,339	2,993,427	946,088
Total		64,198,038	62,999,042	-1,198,996

Staff FTE		Fiscal Year		
Org	Org Name	2014	2015	Change
03	Assistant Superintendent of Operations	2.3	2.0	-0.3
07	Customer and Enrollment Services	15.3	15.0	-0.3
09	Family and Community Engagement	25.1	19.4	-5.7
34	Transportation	32.0	34.3	2.2
3A	Safety and Security	54.5	58.0	3.5
3B	Nutrition Services	11.0	11.0	0.0
3C	Publishing Services	1.0	1.0	0.0
3D	Warehouse & Distribution	23.8	24.0	0.3
3E	Procurement & Distribution	4.8	5.6	0.8
3F	Mail Services	1.0	1.0	0.0
65	Prevention & Intervention Services	4.1	2.0	-2.1
66	Student Health Services	48.0	60.8	12.8
67	Health and Safety	8.2	2.4	-5.8
74	Media Operations Center	2.5	2.3	-0.2
83	Athletics	3.4	3.0	-0.4
Total		237.0	241.7	4.7

Nutrition Services

Department Overview

Nutrition Services promotes and provides nutritious meals to students and staff. School menus are planned to support the USDA's meal planning requirements as identified in the 2010 Healthy Hunger Free Kids Act. In recent years menus have changed to include more whole grains and a greater variety of fresh fruits and vegetables, many locally sourced. Additionally, meals served are lower in calories, sodium, saturated fats and trans-fats. The district utilizes a central kitchen method to distribute meals throughout the district. Approximately 18,600 lunches, 6,800 breakfasts and 900 afterschool snacks are served daily.

Primary functions and activities include: promoting and providing school breakfast, lunch and afterschool snacks; distributing and processing the annual meal and other benefit application forms; nutritional analysis of meals and managing food allergies and special diet requests.

Notable Changes

- The food budget increases by \$277,000 in anticipation of a rise in food costs and expenses.
- \$747,668 was added to accommodate salary and benefit increases for hourly managers and assistants working in the school and central lunch rooms. This figure also represents added staff positions tied to previously opened schools and two new schools (Fairmount Park and Jane Addams Middle School) opening in FY14-15.
- The Summer Food Grant for FY14-15 is projected at \$400,000.

Budget and FTE Changes, Nutrition Services

Budgets		Fiscal Year		
Cost Center	Description	2014	2015	Change
3B098411C0	Food Services Admin.	854,172	916,965	62,794
3B098421D0	Food Support	4,625,584	4,902,959	277,375
3B098441F0	Food Services Operations	6,446,317	7,193,985	747,668
3B098491G0	Food Services Transportation	-288,422	-9,946	278,476
3B089918H0	Summer Food Service		400,000	400,000
3B09844BA3	Fruit and Veg. Program @ Gatzert	15,777	15,818	40
3B09844BN3	Fruit and Veg. Program @ ML King	14,077	14,074	-4
3B09844CN3	Fruit and Veg. Program @ Concord	17,027	17,024	-4
3B09844DP3	Fruit and Veg. Program @ Gatzert	12,127	12,124	-4
3B09844DU3	Fruit and Veg. Program @ Dbrn. Pk.	17,027	17,024	-4
3B09844EM3	Fruit and Veg. Program @ Ererson	13,077	13,074	-4
3B09844HE3	Fruit and Veg. Program @ Hawtrn.	11,577	11,574	-4
3B09844HK3	Fruit and Veg. Program @ H. Park	18,573	18,570	-4
3B09844HP3	Fruit and Veg. Program @ H. Point	17,927	17,924	-4
3B09844NG3	Fruit and Veg. Program @ Northgt.	8,527	8,524	-4
3B09844RX3	Fruit and Veg. Program @ Roxhill	15,627	15,624	-4
3B09844VA3	Fruit and Veg. Program @ V. Asselt	24,277	24,274	-4
3B09844WL3	Fruit and Veg. Program @ W. Luke	14,377	14,374	-4
Total		11,837,650	13,603,960	1,766,310

Staff FTE		Fiscal Year		
Cost Center	Description	2014	2015	Change
3B098411C0	Food Services Admin.	10.0	10.0	0.0
3B098441F0	Food Services Operations	1.0	1.0	0.0
Total		11.0	11.0	0.0

Transportation

Department Overview

The Seattle Public Schools Transportation Department provides transportation to and from school for 29,500 eligible students attending Seattle Public Schools and other contracted programs using yellow bus, door-to-door, Metro, and cab services.

Through changes in the Student Assignment Plan and Transportation Service Standards, adopted by the Seattle Public Schools' Board of Directors, the District reduced the transportation budget by a net of \$2.7 million for FY14-15. The majority of savings was created by the return to neighborhood schools. With exceptions for students attending option schools and special programs, District funded transportation is limited to students living in a school's attendance area outside of the safe walk zone. For the FY14-15 the District will have 43 fewer general education buses on Seattle's streets, reducing our carbon footprint and traffic congestion.

In FY14-15, the District anticipates 20,500 general education students, 2,500 Special Education students, and over 400 McKinney-Vento (homeless) students eligible for district funded transportation. The Transportation Department plans to meet this need with yellow bus and ORCA (Metro Transit) cards for general education students; yellow bus, door-to-door yellow bus, ORCA cards, and taxis (where effective) for Special Education students; and yellow bus, ORCA cards, and taxis (where effective) for McKinney-Vento students

Notable Changes

- The reduction of First Student bus routes decreases the budget by \$2,634,000

Budget and FTE Changes, Transportation

Budgets		Fiscal Year		
Cost Center	Description	2014	2015	Change
34199251A0	Safety Support	727,285	811,781	84,496
34199511A0	Program Management	880,210	988,738	108,528
34199511C0	Route Planning	115,148		-115,148
34199511H0	Plan/Dir Head Start Trans	500,000	500,000	0
34199511M0	Coordination, Mang. Direction	63,582		-63,582
34199521A0	Student Transportation	17,920,189	14,278,528	-3,641,661
34199521L0	NCLB / Homeless Trans.	250,000	250,000	0
34199591C0	Route Plan Credit		-13,700	-13,700
34199591H0	High School Rout Plan Credit	-500,000	-500,000	0
34399251A0	Crossing Guards	371,380	370,840	-540
34499251S0	Supt. Special Education	454,784	619,274	164,490
34499511S0	Plan/Dir Special Education	157,653	159,879	2,226
34499521S0	Student Trans. Special Education	11,491,836	12,263,700	771,864
34024273N0	Trans- IEP Scvs - IDEA	200,000	200,000	0
Total		32,632,067	29,929,040	-2,703,027

Staff FTE		Fiscal Year		
Cost Center	Description	2014	2015	Change
34199251A0	Safety Support	10.0	11.0	1.0
34199511A0	Program Management	12.0	13.0	1.0
34199511C0	Route Planning	1.0		-1.0
34199511H0	Plan/Dir Head Start Trans			0.0
34199511M0	Coordination, Mang. Direction	1.0		-1.0
34499251S0	Supt. Special Education	6.0	8.3	2.2
34499511S0	Plan/Dir Special Education	2.0	2.0	0.0
Total		32.0	34.3	2.2

Capital, Facilities & Enrollment Planning

Department Overview

CAPITAL AND FACILITIES DIVISION

Plan, design, oversee construction of, maintain and efficiently operate safe, healthy and sustainable schools to enhance student achievement and support all students, staff and community.

CAPITAL

Manages the following capital programs

- BTA – Buildings, Technology & Academics
- BEX – Building Excellence
- CEP – Capital Eligible Projects

FACILITIES

Functions include custodial services, maintenance, grounds, utilities, and property management.

ENROLLMENT PLANNING DEPARTMENT

Provides projected enrollment data for effective staffing, program placement and student services allocations.

Notable Changes for FY14-15

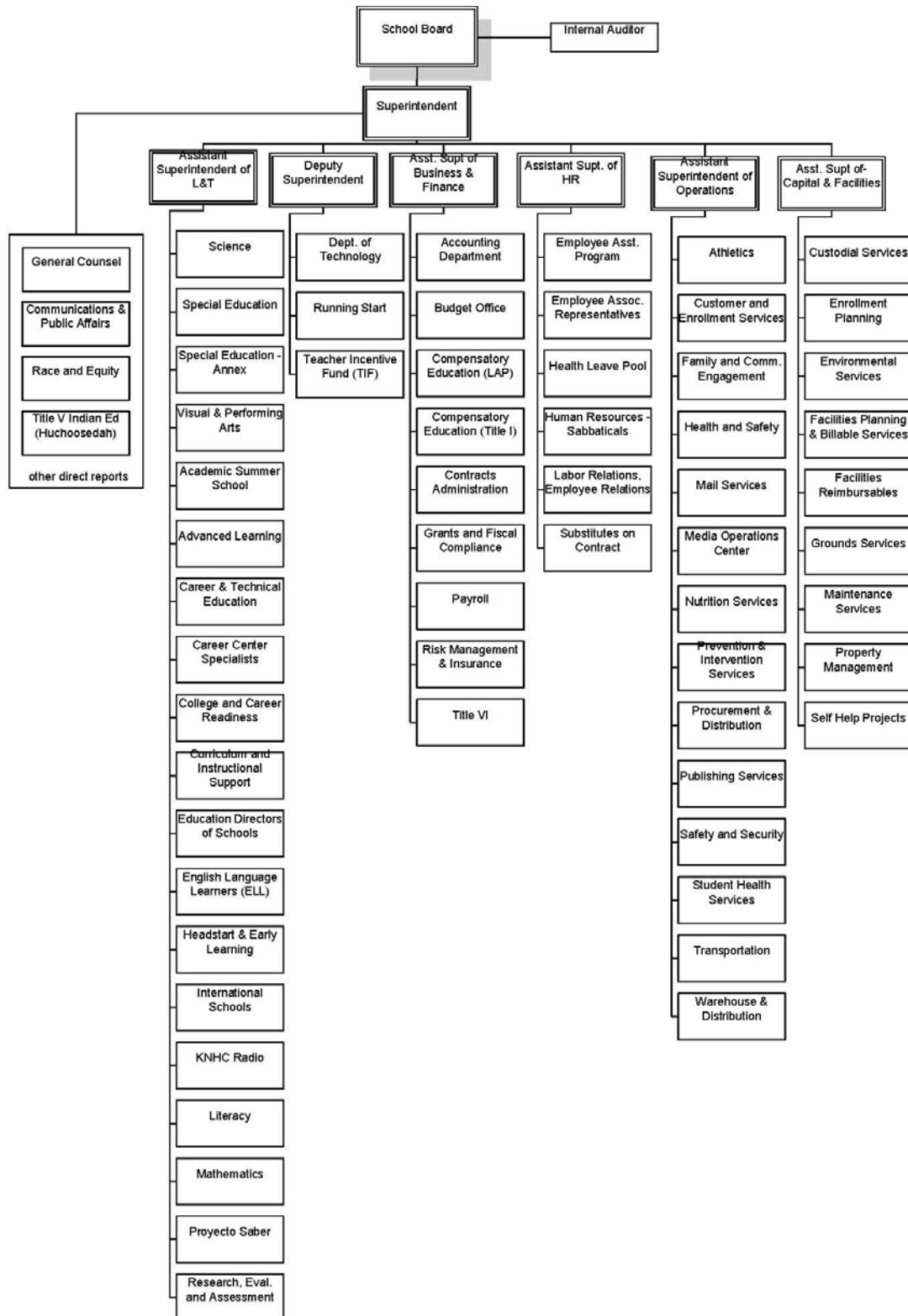
- The District created the Capital & Facilities department after the adoption of the FY13-14 budget by adding an Assistant Superintendant for Capital & Facilities and reassigning 3.8 positions from the Custodial Department.
- Custodial Services adds budget for 5 FTE to support new school sites and portables, 6 FTE as required by the collective bargaining agreement and transfers 12.8 FTE to other departments for a net reduction of \$304,000 and 1.8 FTE.
- Environmental Services (Utilities and Resource Conservation) adds \$1.3 million due to the following: FY13-14 mid-year transfer of Mechanical Engineer positions from the Custodial Department, increased utility rates, additional utility costs created by the opening of new schools and the addition of a Resource Conservation position to improve review and tracking of resource use and utility invoices.
- The budget adds \$1.3 million for major preventative maintenance funded by various capital programs

Budget and FTE Changes, Capital, Facilities and Enrollment Planning

Budgets		Fiscal Year		
Org	Org Name	2014	2015	Change
30	Asst. Superintendent - Capital & Facilities		533,505	533,505
31	Self Help Projects	127,719	192,652	64,933
33	Enrollment Planning	336,447	372,342	35,895
35	Property Management	516,675	700,293	183,618
36	Maintenance Services	6,962,771	7,168,873	206,101
37	Custodial Services	20,304,594	20,000,305	-304,290
38	Grounds Services	1,712,397	1,795,963	83,566
39	Environmental Services	10,753,021	12,033,310	1,280,289
3P	Facilities Planning & Billable Services	903,896	1,101,957	198,061
3R	Facilities Reimbursable	5,512,749	6,805,077	1,292,328
Total		47,130,270	50,704,277	3,574,007

Staff FTE		Fiscal Year		
Org	Org Name	2014	2015	Change
30	Asst. Superintendent - Capital & Facilities		4.8	4.8
31	Self Help Projects	1.0	2.0	1.0
33	Enrollment Planning	3.0	3.0	0.0
35	Property Management	2.0	3.3	1.3
36	Maintenance Services	60.4	61.4	1.0
37	Custodial Services	281.0	279.2	-1.8
38	Grounds Services	23.0	23.0	0.0
39	Environmental Services	5.6	14.6	9.0
3P	Facilities Planning & Billable Services	8.8	8.5	-0.3
3R	Facilities Reimbursable	46.0	46.0	0.0
Total		430.8	445.7	15.0

Organizational Chart Seattle Public Schools, Central Orgs



CENTRAL STAFF SUMMARY

General Fund Positions, FTE by state duty code

Duty Code	Duty Title	2013	2014	2015
110	Superintendent	1.00	1.00	1.00
120	Deputy/Assistant Superintendent	1.00	1.00	1.50
130	Other District Administrator	28.95	33.05	34.00
230	Secondary Principal	2.00		
250	Other School Administrator	1.00	1.00	1.00
310	Elementary Teacher	9.20	16.10	11.90
320	Secondary Teacher	11.50	8.70	7.04
330	Other Teacher	33.30	39.70	44.35
400	Other Support Personnel	84.35	71.50	81.00
420	Counselor	6.20	3.13	3.47
430	Occupational Therapist	25.50	27.30	28.70
440	Social Worker	1.00	1.00	0.05
450	Speech Language Pathologist or Audiologist	71.10	74.65	77.85
460	Psychologist	46.60	50.10	52.10
470	Nurse	46.50	48.00	53.20
480	Physical Therapist	11.20	13.55	13.60
610	Certificated on Leave	2.00	2.00	2.00
900	Classified on Leave	1.00	1.00	1.00
910	Aide	363.58	354.39	394.32
920	Crafts/Trades	85.00	105.00	106.00
940	Office/Clerical	81.50	86.80	88.80
950	Operator	14.00	14.00	15.00
960	Professional	128.20	145.18	151.45
970	Service Worker	354.73	356.60	371.10
980	Technical	11.50	9.35	20.60
990	Director/Supervisor	73.01	76.56	86.68
Total Central FTE		1,494.9	1,540.7	1,647.7

Central Budgets by Department, FY14-15

	FTE	Grant Budget	Non-Grant Budget	Total Budget
School Board Office				
School Board Office	5.0		943,614	943,614
Total School Board Office	5.0	-	943,614	943,614
Superintendent				
Superintendent	3.0		895,249	895,249
Race and Equity	8.5	91,597	734,777	826,374
Title V Indian Ed (Huchoosedah)	3.8	367,685	123,442	491,127
Total Superintendent	15.3	459,282	1,753,469	2,212,751
Deputy Superintendent				
Deputy Superintendent	5.0		829,119	829,119
Running Start	-		2,365,142	2,365,142
Teacher Incentive Fund (TIF)	5.0	722,186	1,006,146	1,728,332
Dept. of Technology Services	54.2	264,510	14,781,680	15,046,190
Total Deputy Superintendent	64.2	986,696	18,982,087	19,968,783
Communications & Public Affairs				
Communications & Public Affairs	4.0		509,805	509,805
Total Communications	4.0	-	509,805	509,805
Office of General Counsel				
Office of General Counsel	20.2		4,304,267	4,304,267
Total General Counsel	20.2	-	4,304,267	4,304,267
Learning and Teaching				
Assistant Superintendent of L&T	2.0	19,975	498,672	518,647
Curriculum and Instructional Support	26.8	2,007,769	1,583,293	3,591,062
Research, Evaluation and Assessment	2.0		346,602	346,602
Advanced Learning	5.0	447,901	920,632	1,368,533
Academic Summer School	1.0	131,900		131,900
Visual & Performing Arts	13.1	221,269	1,324,503	1,545,772
Science	8.0	599,270	888,377	1,487,647
International Schools	1.0	89,362	294,523	383,885
Literacy	8.8	808,084	307,327	1,115,410
Mathematics	5.8	354,321	794,194	1,148,515
College and Career Readiness	26.8	3,005,273	486,447	3,491,720
Headstart & Early Learning	58.5	4,533,779	169,107	4,702,887

	FTE	Grant Budget	Non-Grant Budget	Total Budget
Proyecto Saber	4.1	104,754	218,934	323,688
English Language Learners (ELL)	201.4	1,054,160	12,429,789	13,483,949
Special Education	343.9	9,884,987	26,579,513	36,464,500
Special Education - Annex	1.7	243,998		243,998
KNHC Radio	4.5		317,250	317,250
Education Directors of Schools	14.0		3,635,275	3,635,275
Career & Technical Education	16.1	372,402	1,925,544	2,297,946
Career Center Specialists	4.1		260,976	260,976
Total Learning and Teaching	748.6	23,879,205	52,980,959	76,860,163
Business and Finance				
Asst. Sup. - Business & Finance	2.4		508,574	508,574
Payroll	11.0		1,008,034	1,008,034
Budget Office	10.4		1,242,371	1,242,371
Accounting	17.9		1,889,146	1,889,146
Grants and Fiscal Compliance	3.8	79,785	294,870	374,655
Risk Management & Insurance	3.7		2,364,961	2,364,961
Contracts Administration	0.5		50,333	50,333
Compensatory Education (Title I)	7.5	968,314		968,314
Compensatory Education (LAP)	4.5	890,151		890,151
Total Learning and Teaching	61.5	1,938,251	7,358,288	9,296,539
Human Resources				
Human Resources - Sabbaticals	-		320,000	320,000
Labor Relations, Employee Relations	36.4	108,682	4,298,784	4,407,466
Employee Assoc. Representatives	3.0		310,639	310,639
Employee Assistance Program	2.0		236,774	236,774
Substitutes on Contract	-		1,500,000	1,500,000
Total Learning and Teaching	41.4	108,682	6,666,198	6,774,880
Operations				
Family and Community Engagement	19.4	1,390,943	2,390	1,393,333
Assistant Superintendent of Operations	2.0		329,336	329,336
Customer and Enrollment Services	15.0		1,238,761	1,238,761
Transportation	34.3	200,000	29,729,040	29,929,040
Safety and Security	58.0		3,913,211	3,913,211
Nutrition Services	11.0	599,997	13,003,963	13,603,960

	FTE	Grant Budget	Non-Grant Budget	Total Budget
Publishing Services	1.0		(0)	(0)
Warehouse & Distribution	24.0		2,184,580	2,184,580
Procurement & Distribution	5.6		506,142	506,142
Mail Services	1.0		327,414	327,414
Prevention & Intervention Services	2.0		229,100	229,100
Student Health Services	60.8	777,072	5,003,031	5,780,103
Health and Safety	2.4	95,300	223,561	318,861
Media Operations Center	2.3		251,775	251,775
Athletics	3.0	493,391	2,500,036	2,993,427
Total Learning and Teaching	241.7	3,556,703	59,442,339	62,999,042
Capital, Facilities & Enrollment				
Asst. Superintendent - Capital & Facilities	4.8		533,505	533,505
Enrollment Planning	3.0		372,342	372,342
Self Help Projects	2.0		192,652	192,652
Property Management	3.3		700,293	700,293
Maintenance Services	61.4		7,168,873	7,168,873
Custodial Services	279.2		20,000,305	20,000,305
Grounds Services	23.0		1,795,963	1,795,963
Environmental Services	14.6		12,033,310	12,033,310
Facilities Planning & Billable Services	8.5		1,101,957	1,101,957
Facilities Reimbursables	46.0		6,805,077	6,805,077
Total Capital, Facilities, & Enrollment	445.7	-	50,704,277	50,704,277
Centrally Held Reserves				
Centrally Held Reserves		31,496,612	40,820,249	72,316,861
Total Centrally Held Reserves	-	31,496,612	40,820,249	72,316,861
Total Central Budgets	1,647.7	62,425,432	244,465,551	306,890,983
Total School Budgets	4,283.6	22,313,001	360,211,818	382,524,818
Grand Total District	5,931.3	84,738,433	604,677,369	689,415,802

ASSOCIATED STUDENT BODY FUND

OVERVIEW

The Associated Student Body (ASB) Fund is used to account for the funds raised by students to support extra-curricular activities. An Associated Study Body is formed in each school whenever one or more students engage in money-raising activities. The ASB is a formal organization required to submit a constitution, bylaws and an annual budget. Each individual school submits and manages their ASB budget. A District-wide ASB budget is submitted to the School Board for approval. ASB revenues come from participation fees, donations and other fund-raising activities. These revenues are restricted to the extracurricular benefit of students.

RECOMMENDED BUDGET

The recommended budget for the FY14-15 ASB Fund is \$6.5 million. This amount is based on fund-raising estimates provided by individual schools.

	FY12-13 Actual	FY13-14 Adopted	FY14-15 Recommended
Beginning Fund Balance	\$2,764,466	\$2,722,588	\$3,014,390
Total Revenues	\$5,119,648	\$6,587,702	\$6,369,462
Total Expenditure	\$5,057,732	\$6,399,694	\$6,534,955
Ending Fund Balance	\$2,826,383	\$2,910,596	\$2,848,897

Revenues include a small amount for investment earnings, and expenditures are budgeted slightly above revenue resulting in a projected fund balance decrease of approximately \$165,000.

The cost of the Fund Analyst position and related training supplies is paid from the General Fund and not included in the ASB budget.

DEBT SERVICE FUND

OVERVIEW

The Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt principal, interest and related expenses.

The District's long-term debt totals \$47.4 million as of September 2014 and is in the form of two Limited General Obligation (LGO) bonds. The FY14-15 budget includes approximately \$2.7 million to pay the debt service on a Qualified School Construction Bond (QSCB) and a Series-A Refunding Bond. The Debt Service budget includes \$15,000 in capacity in case of emergency spending.

	Original Amount Issued	Outstanding Principal (9/2014)
Series-A Refunding 2010	33,080,000	29,940,000
QSCB 2010	17,500,000	17,500,000
Total	\$50,580,000	\$47,440,000

RECOMMENDED BUDGET

The recommended budget for the Debt Service Fund is as follows:

	FY12-13 Actual	FY13-14 Adopted	FY14-15 Recommended
Beginning Fund Balance	5,590,668	5,773,268	630,287
Total Revenues	81,821,919	38,404,481	844,008
Other Financial Sources	2,036,112	2,154,624	8,092,813
Total Expenditures	84,183,325	46,003,675	2,688,600
Ending Fund Balance	\$5,265,374	\$328,698	\$6,878,508

OUTSTANDING GENERAL OBLIGATION BONDS

Qualified School Construction Bond

In November 2010, the District issued \$17.5 million of Qualified School Construction Bonds (QSCB) to renovate McDonald, Rainier View, Viewlands and Queen Anne elementary Schools. QSCB's were created by the *American Recovery and Reinvestment Act of 2009* to provide school districts with zero-interest bonds for construction and renovation projects. The interest rate is 2.55% and at the time of issuance, was fully reimbursed by the federal government. However, due to budget cuts enacted by Congress in 2011, the interest reimbursement was lowered, requiring the District to pay the difference of \$32,130 annually. An inter-fund transfer from the Capital Fund is budgeted for this payment. The principal is due at maturity, on June 1, 2017. The District will set aside revenue over the next three years for the eventual repayment of this bond. The FY14-15 budget includes the first of three transfers of \$5,833,333 that will be held for this purpose.

Series-A Refunding Bond

In May 2010, the District took advantage of lower interest rates and issued \$33.1 million in refunding bonds to refinance outstanding general obligation bonds originally issued in 2001. The original bonds were issued to finance the renovation of the John Stanford Center for Educational Excellence (JSCEE). The lower interest rate will save the District \$3.7 million over the life of the bonds. The debt service on these bonds is paid by an inter-fund transfer from the Capital Fund.

NOTABLE CHANGES

In FY13-14, the District paid the balance on two outstanding bonds. In December 2013, the District issued a final debt service payment on a six-year \$490 million capital bond (BEX III) that provided funds to renovate schools and athletic fields and fund new technology systems. In addition, in September 2013, the final principal payment of \$3.1 million was made on a non-interest bearing Qualified Zone Academy Bond (QZAB).

BOND RATING

In FY13-14, Standard & Poor's announced that it is maintaining Seattle Public Schools' AA bond rating. This credit rating is on par with The State of Washington and allows the District to sell bonds in a competitive market with a favorable interest rate. Standard & Poor's cited continued enrollment growth and "strong and well embedded" management practices as reasons for the rating.

DEBT POLICY

It is the policy of the 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. Special levies are used to fund voted bonds. In the case of non-voted bonds, the debt service is paid by transfers from the General or Capital Fund.

AMORTIZATION SCHEDULE

The schedule of annual requirements to amortize debt as of September 2014 is as follows:

Fiscal Year	Principal	Interest	Total
2015	1,240,000	1,433,600	2,673,600
2016	1,375,000	1,407,450	2,782,450
2017	19,015,000	1,147,850	20,162,850
2018	1,690,000	876,650	2,566,650
2019	1,865,000	823,325	2,688,325
2020	2,055,000	764,525	2,819,525
2021	2,250,000	699,950	2,949,950
2022	2,455,000	626,309	3,081,309
2023	2,575,000	544,569	3,119,569
2024	2,815,000	453,463	3,268,463
2025	3,075,000	342,700	3,417,700
2026	3,365,000	213,900	3,578,900
2027	3,665,000	73,300	3,738,300
Total	\$47,440,000	\$9,407,591	\$56,847,591

CAPITAL FUND

EXECUTIVE SUMMARY

Seattle Public Schools is committed to ensuring an excellent education for every student and is 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 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). BEX programs are primarily designed to renew and replace aging buildings with modern and efficient facilities. In addition, BTA capital funds are primarily 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 an alternating six-year schedule. This schedule maintains a level levy rate for capital programs and saves the cost of multiple elections.

Capital Program Revenue

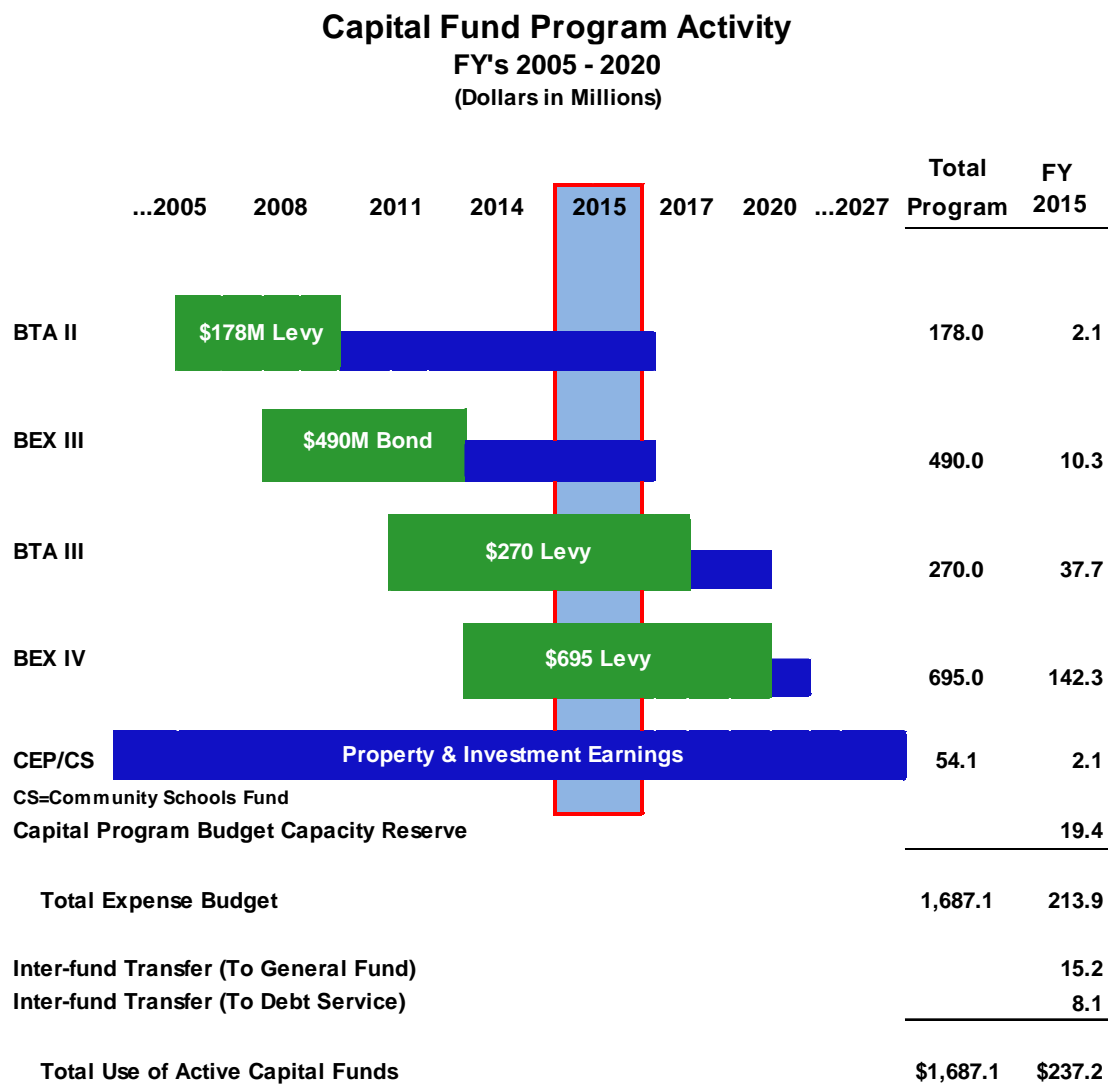
The capital program is funded from different sources: BEX IV, BTA III, and BTA II are voter-approved capital levies; BEX III is a voter-approved capital levy/bond; and CEP is supported by surplus property sales, investment earnings, and leases.

The Seattle School District's Capital Fund revenue budget for FY14-15 is \$174.3 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 assistance funds, surplus property sales, and lease/rental receipts.

FY14-15 Capital Program Summary	
Beginning Program Balance	78.3M
Anticipated Revenue	174.3M
Planned Expenditures	213.9M
Planned Transfers	23.2M
Ending Capital Program Balance FY14-15	\$15.5M

Capital Fund Program Activity

Current capital levy/bond programs span 15 years of activity, beginning in 2005 and ending in 2020. The Capital Eligible Projects (CEP), funded from surplus property rentals and sales, and investment earnings, is scheduled to continue past 2027. The proposed budget for FY14-15 is a one-year slice of our combined capital program. The following diagram illustrates total capital expenditures over time for each of the programs.



LEGEND: Program during Levy collection period
 Program beyond Levy collection period
 FY 2015 Capital Budget (Fiscal) Year

Capital Fund Program Activity FY14-15

The Seattle School District's Capital Fund expenditure budget totals \$237.2 million for FY14-15. Direct expenditures are budgeted at \$194.5 million and an additional \$19.4 million is set aside as a capital budget capacity reserve. Capital Fund activity in FY14-15 will include inter-fund transfers of \$23.2 million.

Capital Projects Summary by Site and Scope of Work

The following capital projects have planned expenditures FY14-15:

Major Projects and Renovations

Arbor Heights New Construction
Cedar Park Modernization
Fairmount Park Modernization & Addition
Genesee Hill New Construction
Jane Addams @ Pinehurst New Construction
Jane Addams Modernization
Loyal Heights Modernization & Addition
Lincoln HS Modernization
Lincoln 2nd Elementary School
Mann Modernization
Meany Re-Purpose & Modernization
North Queen Anne Renovation
Olympic Hills New Construction
Queen Anne Addition
Seattle World School Remodel & Expansion
Thornton Creek New Construction
Wilson Pacific ES New Construction
Wilson Pacific MS New Construction

Seismic & Roof Projects

Adams Seismic
Eckstein Roof
Franklin Seismic
Gatewood Roof
Kimball Seismic
Laurelhurst Roof
Muir Seismic & Roof
Sacajawea Seismic
West Woodland Roof
Whitman Roof

Facility Upgrades

Adams (Mechanical, Roof, Sprinkler)
Bagley (Exterior, Seismic, Waterline)
Broadview (Electrical, Waterline)
Eckstein (Mechanical, Sprinkler, Waterline)
Graham Hill (Electrical, Fire Alarm, Sprinkler)
Green Lake Lunchroom
Lowell (Electrical, Seismic, Sprinkler)
McGilvra (Mechanical, Seismic, Sprinkler, Waterline)
Northgate Waterline
Sacajawea Waterline
Salmon Bay @ Monroe Sprinkler

Early Learning, Fields, & Tracks

Franklin Track
Gatzert Early Learning
Kimball Early Learning
Muir Early Learning
Salmon Bay Field
Whitman Track

District Wide

Academic/Business Systems and Software
Archive Records Management
Classroom Technology (Computers and Projectors)
Security System
Teacher Training
Wireless Network

BUILDING EXCELLENCE IV (BEX IV) 2014-2019

The Building Excellence IV (BEX IV) Program is funded by a six-year \$695 million levy passed by Seattle voters in February 2013. BEX IV continues the work to replace or modernize District buildings, infrastructure, and technology that began with previous levies.

The BEX IV program contains three major components:

- Major Construction
- Infrastructure / Non Major Construction
- Technology

BEX IV Program	Current Budget	Charged thru April 30th 2014	% Budget	Forecast at Completion	Projected Budget Balance
Major Construction					
Fairmount Park ES	19,405,000	10,046,604	52%	19,405,000	0
Mann Modernization	12,641,000	5,113,854	40%	12,641,000	0
Schmitz Park @ Genesee Hill ES	41,163,658	3,090,068	8%	41,163,658	0
New NE School @ Thornton Creek	42,809,841	1,357,724	3%	42,809,841	0
Arbor Heights ES	40,968,133	1,310,853	3%	40,968,133	0
Jane Addams K8 @ Pinehurst	39,219,245	1,275,238	3%	39,219,245	0
Seattle World School @ TT Minor	13,360,000	200,836	2%	13,360,000	0
Olympic Hills ES	41,922,668	344,857	1%	41,922,668	0
Jane Addams MS	11,412,082	598,588	5%	11,412,082	0
Wilson Pacific ES	44,667,658	829,680	2%	44,667,658	0
Wilson Pacific MS	71,593,944	1,143,131	2%	71,593,944	0
Meany MS	22,755,000	289,428	1%	22,755,000	0
Loyal Heights ES	34,071,386	0	0%	34,071,386	0
Queen Anne ES	16,415,405	0	0%	16,415,405	0
Lincoln HS	19,238,051	0	0%	19,238,051	0
Wing Luke ES	43,221,947	0	0%	43,221,947	0
Bagley ES	18,550,459	0	0%	18,550,459	0
Capacity Flexibility	7,612,003	0	0%	7,612,003	0
Subtotal	\$541,027,480	\$25,600,861	5%	\$541,027,480	\$0
Infrastructure and Non Major Construction*	112,325,633	523,435	0%	112,325,633	0
Technology*	53,800,000	91,478	0%	53,800,000	0
Program Costs and Contingency*	70,471,575	0	0%	70,471,575	0
Total Program	\$777,624,688	\$26,215,774	3%	\$777,624,688	\$0

* Details listed on next page

The program balance at the beginning of FY14-15 is \$26.8 million and the fiscal year change is (\$26.7 million).

Infrastructure and Non Major Construction

BEX IV infrastructure and non major construction funds will allow the District to address seismic and safety issues, capacity needs, building condition and infrastructure improvements, and major preventative maintenance needs throughout the school district.

BEX IV Infrastructure	Current Budget*	Charged thru April 30th 2014	% Budget	Forecast at Completion	Projected Budget Balance
Infrastructure and Non Major Construction					
Infrastructure (Roofs, Waterline, Fields, and Tracks)	11,325,136	0	0%	11,325,136	0
Security System District Wide	4,020,000	120,580	3%	4,020,000	0
Science Labs and Lunchrooms	9,500,000	402,855	4%	9,500,000	0
Seismic Improvements	49,422,742	0	0%	49,422,742	0
Major Preventative Maintenance	18,000,000	0	0%	18,000,000	0
Downtown School	5,000,000	0	0%	5,000,000	0
Capacity Flexibility	1,057,755	0	0%	1,057,755	0
Academics (IB, STEM etc.)	3,000,000	0	0%	3,000,000	0
Capacity Management	11,000,000	0	0%	11,000,000	0
Total	\$112,325,633	\$523,435	0%	\$112,325,633	\$0

*Multi-Year Budget Reflected

The following chart reflects BEX IV program and operating costs.

BEX IV Program Costs	Current Budget*	Charged thru April 30th 2014	% Budget	Forecast at Completion	Projected Budget Balance
Program Costs and Contingency					
Moving Costs	5,000,000	0	0%	5,000,000	0
BEX IV S&A & Other Staffing	33,366,000	0	0%	33,366,000	0
BEX IV Program Contingency	32,105,575	0	0%	32,105,575	0
Total	\$70,471,575	\$0	0%	\$ 70,471,575	\$0

*Multi-Year Budget Reflected

BEX IV 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.

BEX IV Technology	Current Budget*	Charged thru April 30th 2014	% Budget Spent	Forecast at Completion	Projected Budget Balance
Technology					
Classroom Technology (Equipment, Support, and Online Access)	22,080,000	69,323	0%	22,080,000	0
Infrastructure (Networks, Server Upgrades, and Disaster Recovery)	13,420,000	22,154	0%	13,420,000	0
Academic/Business Operations (Software and Systems)	18,300,000	0	0%	18,300,000	0
Total	\$53,800,000	\$91,478	0%	\$53,800,000	\$0

*Multi-Year Budget Reflected

BEX IV Expenditures by Project FY14-15

Planned spending of \$142.3 million will be offset by \$115.2 million of levy collections, interest earnings, and a Distressed Schools Grant for \$8.2 million.

A total of \$142.3 million is budgeted to support the following improvements:

Major Construction, Additions, & Modernizations

<u>Project</u>	<u>Budget</u>
Re-Open Fairmount Park & Mann	6.1M
Staff & Administration	2.5M
Major Construction, A/E, & Design	<u>111.8M</u>
Total	\$120.4M

Infrastructure/Non Major Construction

<u>Project</u>	<u>Budget</u>
Academics/New Programs	0.5M
Capacity Management	2.5M
Lunchrooms	3.7M
Roof & Seismic Improvements	6.4M
Security System Upgrades	<u>1.0M</u>
Total	\$14.0M

Technology

<u>Project</u>	<u>Budget</u>
Classroom Technology	4.5M
Technology Infrastructure	4.9M
Academic/Business Operations	<u>6.1M</u>
Total	\$15.5M*

**Includes transfers of \$7.7 million*

BEX IV Transfer Detail

The use of BEX IV funds for FY15 includes \$10.7 million of transfers from BEX IV to the General Fund as follows:

<u>Transfer To</u>	<u>Purpose</u>	<u>Amount</u>
General Fund	Technology - Software Maintenance	2.5M
General Fund	Technology - Ongoing Technology Support	3.1M
General Fund	Technology - DoTS Teacher Training	2.1M
General Fund	Capital Eligible Preventative Maintenance	<u>3.0M</u>
Transfer Total		\$10.7M

The BEX IV program is budgeted to end FY14-15 with a balance of \$0.1 million.

BUILDING EXCELLENCE III (BEX III) 2008-2013

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, enabled the District to avoid many increasing construction costs by allowing SPS to complete projects sooner than a traditional levy funded program would have. Good management continues to allow the Seattle Public Schools to do more than originally planned with the funds approved by voters. Each project is evaluated for possible savings and efficiencies such as combining resources and grouping similar projects.

The BEX III program contains three major components:

- Construction
- Infrastructure
- Technology

BEX III PROGRAM	Original Budget	Budget Transfer	Current Budget	Charged to Date 04/30/2014	% Budget Charged	Forecast at Completion	Projected Budget Balance
Major Capital Construction							
Hamilton Middle School	\$79,025,000	(\$6,721,630)	\$72,303,370	\$64,403,370	89.1%	\$64,403,370	\$7,900,000
South Shore New School	\$69,659,000	(\$4,217,800)	\$65,441,200	\$63,516,200	97.1%	\$63,516,200	\$1,925,000
Nathan Hale High School	\$83,791,554	\$2,996,526	\$86,788,080	\$83,893,571	96.7%	\$84,809,080	\$1,979,000
Denny MS / Sealth HS	\$134,582,000	\$14,414,930	\$148,996,930	\$140,696,930	94.4%	\$140,696,930	\$8,300,000
Ingraham High School	\$23,686,000	\$2,168,699	\$25,854,699	\$20,554,397	79.5%	\$20,754,699	\$5,100,000
Garfield High School CO & Claims		\$4,555,000	\$4,555,000	\$4,282,709	94.0%	\$4,282,709	\$272,291
Rainier Beach High School	\$500,000	\$0	\$500,000	\$500,044	100.0%	\$500,044	(\$54)
Interim Sites	\$0	\$2,500,000	\$2,500,000	\$2,319,498	92.8%	\$2,330,072	\$169,928
Enrollment Center	\$0	\$71,602	\$71,602	\$66,345	92.7%	\$71,602	\$0
Total	\$391,243,554	\$15,767,327	\$407,010,881	\$380,233,064	93.4%	\$381,364,706	\$25,646,175
Infrastructure Improvement							
Water Piping	\$10,000,000	(\$2,900,000)	\$7,100,000	\$5,977,909	84.2%	\$6,460,179	\$639,821
Gatzert Roof Replacement	\$0	\$1,745,333	\$1,745,333	\$1,069,388	61.3%	\$1,070,333	\$675,000
Indoor Air Quality	\$10,000,000	(\$2,500,000)	\$7,500,000	\$4,700,649	62.7%	\$4,740,000	\$2,760,000
Athletic Fields Group A	\$2,800,000	(\$300,000)	\$2,500,000	\$2,321,357	92.9%	\$2,321,357	\$178,643
Athletic Fields Group B	\$3,200,000	(\$468,000)	\$2,732,000	\$2,505,723	91.7%	\$2,506,000	\$226,000
Total	\$26,000,000	(\$4,222,667)	\$21,577,333	\$16,575,026	76.8%	\$17,097,869	\$4,479,464
Technology							
Instructional Tools and Training	\$20,600,000	\$0	\$17,478,799	\$17,478,802	100.0%	\$17,478,799	\$0
Technology for Family to Support Student Learning	\$2,600,000	\$0	\$1,148,088	\$1,148,088	100.0%	\$1,148,088	\$0
Access to Academic and Business Data	\$2,000,000	\$0	\$7,066,804	\$6,377,997	90.3%	\$7,066,804	\$0
Academic and Business Processes and Communications	\$4,400,000	\$0	\$7,975,086	\$7,975,086	100.0%	\$7,975,086	\$0
Continuous Improvement of District Wide Technology Needs	\$12,400,000	\$0	\$8,331,223	\$8,019,088	96.3%	\$8,331,223	\$0
Total	\$42,000,000	\$0	\$42,000,000	\$40,999,060	97.6%	\$42,000,000	\$0
Program Costs							
Capital Planning	\$2,000,000	\$0	\$2,000,000	\$1,967,128	98.4%	\$2,000,000	\$0
Total	\$2,000,000	\$0	\$2,000,000	\$1,967,128	98.4%	\$2,000,000	\$0
Projected BEX Staff Expenses							
			\$2,142,205	\$289,354	13.5%	\$2,142,205	\$0
Cedar Park/Lincoln 2nd Elementary			\$3,753,959	\$919,651	24.5%	\$3,753,959	\$0
Intermediate Term Capacity Mgmt/PM Software/BEXIV Seed			\$26,532,626	\$23,109,413	87.1%	\$26,532,626	\$0
To CEP Account (Garfield) Transfer			\$2,250,000	\$2,204,125	98.0%	\$2,204,125	\$45,875
Program Reserve	\$23,081,853	(\$51,253,367)	(\$28,171,514)	\$0	0.0%	\$2,000,000	(\$30,171,514)
Total Program	\$484,325,407	(\$39,908,707)	\$479,095,490	\$466,296,821	97.3%	\$479,095,490	\$0

The program balance at the beginning of FY14-15 is estimated to be \$10.0 million and the fiscal year change is (\$8.4 million).

BEX III Expenditures by Project FY14-15

Planned spending of \$10.3 million will be offset by investment earnings and a Distressed Schools Grant for \$1.8 million.

A total of \$10.3 million is budgeted to support the following improvements:

BEX III Construction

Building projects include the renovation or replacement of school facilities. This continues the District's long-range plan for renewing aging school buildings throughout the city.

<u>Project</u>	<u>Budget</u>
Cedar Park Reserve	2.5M
Fairmount Park Reserve	1.0M
FY 13 & 14 Project Closeout	0.6M
Lincoln 2 nd Elementary	1.0M
Program Capacity Reserve	2.0M
Staff & Administration	<u>2.0M</u>
Total	\$9.1M

BEX III Infrastructure

Infrastructure improvements include health and safety upgrades such as replacement or repair of plumbing to ensure water quality.

<u>Project</u>	<u>Budget</u>
Risk Management & Water Testing	<u>0.2M</u>
Total	\$0.2M

BEX III 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>Project</u>	<u>Budget</u>
Student Information System/Reserve	<u>1.0M</u>
Total	\$1.0M

The BEX III program is budgeted to end FY14-15 with a balance of \$1.6 million.

BUILDINGS, TECHNOLOGY, AND ACADEMICS III (BTA III) 2011-2016

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.

		2010-2013 Actual	2014 Plan	2015 Plan	2016 Plan	2017 Plan	Total
Academics **	94,600,000						
	Expenditures	63,155,072	16,312,380	10,297,027	7,130,714	5,707,086	102,602,279
Buildings *	140,500,000						
	Expenditures	27,373,818	23,661,020	23,664,652	30,744,336	14,309,668	119,753,494
Technology	34,900,000						
	Expenditures	14,108,841	11,491,876	3,699,423	1,125,910		30,426,050
	Total Expenditures	104,637,732	51,465,276	37,661,102	39,000,960	20,016,754	252,781,824
	Total Transfers¹	(16,413,983)	(6,628,301)	(13,996,094)	(11,159,180)	(9,347,756)	(57,545,314)
	to GF for Technology	(1,247,150)					(1,247,150)
	Facilities Technology Support	(172,000)	(186,000)	(244,139)			(602,139)
	to GF for STEM			(67,655)			(67,655)
	to GF for MAP	(1,022,839)		(534,971)			(1,557,810)
	to GF for DoTS Teacher Training	(4,820,276)		(53,039)			(4,873,315)
	to GF for Capital Eligible Maintenance	(6,632,306)	(3,203,477)	(3,603,477)	(2,950,823)	(1,035,874)	(17,425,957)
	JSCEE Series A Bond Payback			(2,227,350)	(2,336,200)	(2,439,725)	(7,003,275)
	QSCB Payback			(5,833,333)	(5,833,333)	(5,833,333)	(17,499,999)
	Repayment of CEP	(2,500,000)	(3,200,000)	(1,400,000)			(7,100,000)
	QSCB Interest Payments	(19,412)	(38,824)	(32,130)	(38,824)	(38,824)	(168,014)
	Total Revenue²	151,332,849	48,017,314	44,936,505	44,777,280	22,384,237	311,448,184
	Interests Earnings	311,228	105,783	161,505	227,280	109,237	915,032
	Estimated Annual Balance	30,281,135	(10,076,263)	(6,720,691)	(5,382,860)	(6,980,273)	
	Estimated Cumulative Balance	\$66,341,393	\$20,204,872	\$13,484,181	\$8,101,320	\$1,121,047	
<p>* Includes Construction Escalation and Grants</p> <p>** Includes Grants</p> <p>¹ Includes payback of CEP Loan, QSCB Bond, Interest Payback on QSCB Bond, JSCEE Series A Bond, Capital Maintenance Transfer, and Software Transfers</p> <p>² Includes Levy Collections, CEP Loan, QSCB Bond, Energy Efficiency Grants (\$7.8M), Federal Grant for Distressed Buildings (\$9.4M), Energy Conservation Rebates (\$112K), and Technology E-Rate</p>							

The program balance at the beginning of FY14-15 is estimated to be \$20.2 million and the fiscal year change is (\$6.7 million).

BTA III Expenditures by Project Type FY14-15

Planned spending of \$37.7 million and transfers of \$13.9 million will be offset by \$44.9 million of levy collections and interest earnings.

BTA III Buildings \$23.7M

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.

Scope	Original Budget	Current Budget*	2010-2013 Actual	2014 Plan	2015 Plan	2016 Plan	2017 Plan
Electrical Systems Upgrades	850,000	1,416,329	35,225	795,447	551,757	33,900	-
Capital Eligible Equipment	4,000,000	3,917,947	386,220	1,461,090	681,567	666,663	722,407
Exterior Renovations	303,000	311,880	190,867	64,904	50,609	5,500	-
Green Projects	27,700,000	22,383,049	7,745,127	5,211,268	2,139,219	6,701,499	585,936
Major Preventative Maintenance	18,000,000	570,513	570,513	-	-	-	-
Heating/Ventilation/Cooling Systems	13,400,000	13,408,335	305,377	32,925	2,047,119	7,876,780	3,146,134
Mechanical & Lighting Grants	-	8,355,007	5,825,197	2,529,810	-	-	-
Planning	2,700,000	2,920,036	2,046,537	873,499	-	-	-
Roof Replacements	10,700,000	20,291,856	9,891,550	5,671,609	2,707,047	1,812,119	209,532
Communications/Security Systems	100,000	309,005	223,083	85,921	-	-	-
Seismic	13,200,000	16,773,607	-	3,128,214	4,658,569	3,321,093	5,665,731
Fire Suppression/Sprinklers	15,500,000	10,034,573	71,021	1,031,200	4,245,062	3,254,542	1,432,748
Waterline Replacement	4,033,800	3,622,905	83,100	124,043	1,865,962	1,255,500	294,300
Cost Escalation	30,000,000	11,405,112	-	2,651,090	2,684,402	3,816,740	2,252,880
Seattle World School		2,000,000	-	-	-	2,000,000	-
Volunteer Projects		33,339	-	-	33,339	-	-
North Queen Anne		2,000,000	-	-	2,000,000	-	-
		-	-	-	-	-	-
Program Totals	\$140,486,800	\$119,753,494	-	-	-	-	-
	Expenditure and Plan Totals		\$27,373,818	\$23,661,020	\$23,664,652	\$30,744,336	\$14,309,668

*Includes S&A

BTA III Technology \$3.7M

Building an infrastructure that works well is a key goal of Seattle Public Schools' strategic plan. This includes making strategic investments in technology to support teaching and learning 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.

Scope	Original Budget	Current Budget*	2010-2013 Actual	2014 Plan	2015 Plan	2016 Plan
Academic Data Warehouse	1,875,000	1,900,000	676,972	642,453	580,575	-
Classroom Hardware Replacement	7,700,000	7,700,000	4,272,154	2,444,614	983,232	-
Contingency	-	193,745	-	-	193,745	-
Disaster Recovery	1,250,000	1,250,000	411,157	610,141	228,702	-
Electronic Storage Syst Upgrade	1,000,000	999,767	751,496	248,271	-	-
Increase Network Capacity	3,000,000	3,338,089	2,836,042	469,285	32,762	-
Instructional Technology Support	3,180,000	2,245,886	1,050,869	1,000,000	195,017	-
IT Architecture Redesign	1,000,000	299,580	-	132,624	166,956	-
Library Technology Support	390,000	357,395	234,948	122,447	-	-
Project Management	1,196,276	1,586,275	798,489	541,476	120,401	125,910
Records Management Plan	2,000,000	2,000,000	132,634	254,230	613,136	1,000,000
SAP Enhancements	3,250,000	2,490,000	1,218,528	760,882	510,590	-
Server Upgrades/Replacement	700,000	898,412	501,487	396,925	-	-
Service Management Program	700,000	92,470	92,470	-	-	-
STEM Program	1,120,000	1,109,908	998,043	111,865	-	-
Student Info Syst Enhancement	4,300,000	7,304,009	4,006,080	3,297,929	-	-
Transfer to GF	-	-	-	-	(53,039)	-
Web Technology Upgrade	2,300,000	1,533,828	947,749	458,734	127,346	-
E-Rate	338,089		-	-	-	-
Program Totals	35,299,365	35,299,365	-	-	-	-
Expenditures and Plan Totals			18,929,117	11,491,876	3,699,423	1,125,910

*Includes S&A

BTA III Academics \$10.3M

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.

Scope	Original Budget	Current Budget*	2010-2013 Actual	2014 Plan	2015 Plan	2016 Plan	2017 Plan
Student Assessment System	4,300,000	4,092,401	2,563,188	667,272	-	534,997	326,944
NOVA at Mann	5,000,000	5,000,000	1,271,709	3,728,291	-	-	-
Early Learning	3,200,000	3,109,843	65,190	-	3,035,722	8,931	-
Athletics: Fields, Turf, and Lighting	19,200,000	855,534	162,086	21,155	468,294	204,000	-
Field Relamping & Dimmer Switch	-	14,324,179	4,093,094	848,844	1,315,250	4,056,366	4,010,625
Capacity Management / Opening Schools	48,100,000	54,281,403	45,404,501	5,766,404	1,607,730	1,169,435	333,333
Program Placement & Portables	2,900,000	10,842,135	6,797,607	2,548,621	1,096,354	255,035	144,518
Science & Computer Labs	3,500,000	2,065,034	317,095	320,251	1,427,688	-	-
Skills Center	2,000,000	2,154,863	1,189,967	497,768	467,128	-	-
Special Education Improvements	4,800,000	4,307,780	447,715	1,376,479	789,428	802,492	891,666
Science, Technology, Engineering, and Math	1,600,000	1,444,665	842,920	412,854	89,434	99,458	-
Surplus Furniture - District Wide	-	124,442	-	124,442	-	-	-
Program Totals	94,600,000	102,602,279	-	-	-	-	-
Expenditure and Plan Totals			63,155,072	16,312,380	10,297,027	7,130,714	5,707,086

*Includes S&A

BTA III Transfer Detail

The use of BTA III funds for FY14-15 includes \$13.9 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 - MAP Testing	0.5M
General Fund	Technology - Ongoing Facilities Support	0.2M
General Fund	Technology - STEM Program	.07M
General Fund	Capital Eligible Preventative Maintenance	3.6M
Community Schools Fund	Loan Payback for Capacity Management (Final)	1.4M
Debt-Service	JSCEE Series A Bond (1 st of 3 Installments)	2.2M
Debt-Service	QSCB Principle Payment (1 st of 3 Installments)	5.8M
Debt-Service	QSCB Interest Payment	.03M
Transfer Total		\$13.9M

The program is budgeted to end FY14-15 with a balance of \$13.5 million.

BUILDINGS, TECHNOLOGY, AND ACADEMICS II (BTA II) 2005-2010

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 supported nearly 700 District-wide improvement projects that upgraded existing facilities and systems. The BTA II program is subdivided into three major categories of capital work: Buildings, Technology, and Academics.

		2005-2010	2011	2012	2013	2014	2015	2016	
		Actual	Actual	Actual	Actual	Plan	Plan	Plan	Total
Buildings*	95,500,000								
	Expenditures	72,817,976	17,497,027	7,155,184	828,059	34,841	2,090,193	4,000,000	104,423,280
	Software Transfer	(701,340)	(562,000)						(1,263,340)
Academics*	39,750,000								
	Expenditures	27,505,790	2,503,235	1,303,457	66,724	5,147			31,384,353
	BEX I Software	(4,664,791)	(200,000)						(4,864,791)
Technology	42,750,000								
	Expenditures	35,341,605	5,010	(626)					35,345,989
	BEX I QZAB SW Training	(4,779,598)	(1,279,710)	(691,730)					(6,751,038)
	Total Expenditures	135,665,371	20,005,272	8,458,015	894,783	39,989	2,090,193	4,000,000	171,153,622
	Total Transfers	(10,145,728)	(2,041,710)	(691,730)					(12,879,168)
	Levy Collections & Grants¹	162,415,300	19,098,476	815,345	304,745	(502,349)			182,131,517
	Interest Earnings	1,379,256	208,959	83,933	207,915	21,211	20,000		1,921,274
	Total Revenue	163,794,556	19,307,435	899,278	512,660	(481,138)	20,000		184,052,791
	Annual-Balance	17,983,456	(2,739,547)	(8,250,467)	(382,123)	(521,127)	(2,070,193)	(4,000,000)	
	Cumulative-Balance	24,778,847	15,243,909	6,993,442	6,611,319	6,090,193	4,020,000	20,000	
* Includes Energy Efficiency Grants									
¹ Includes \$5.3M revenue from Energy Efficiency Grants									

The program balance at the beginning of FY14-15 is estimated to be \$6.1 million and the fiscal year change is (\$2.1 million).

BTA II Planned Building Expenditures FY14-15

Planned spending of \$2.1 million will be offset by \$.02 million in interest earnings.

BTA II Buildings \$2.1M

Scope	Original Budget	Current Budget	2005 - 2013 Actual	2014 Plan	2015 Plan	2016 Plan
ADA	8,248,085	7,014,169	7,014,169	-	-	-
Capital Planning	-	501,023	501,023	-	-	-
Cooling Towers	-	319,860	319,860	-	-	-
Energy Grant Projects	-	16,837,197	16,802,504	34,693	-	-
Exterior	24,581,908	17,822,009	17,822,009	-	-	-
Fire Hydrant	-	49,037	49,037	-	-	-
Furniture	1,512,000	768,359	768,359	-	-	-
Interior	11,569,208	8,582,447	8,582,447	-	-	-
JSCEE Call Center	-	298,014	298,014	-	-	-
JSCEE Data Center	-	1,701,421	1,701,421	-	-	-
Mechanical	22,098,883	13,568,017	13,568,017	-	-	-
Northend Capacity	-	1,188,578	1,188,578	-	-	-
Playground	2,628,746	2,966,284	2,966,237	47	-	-
Program Consolidation	-	556,925	556,925	-	-	-
FY14 Close out/Capacity Reserve	-	90,193	-	-	90,193	-
Roof	24,852,032	19,368,343	19,368,241	102	-	-
Small Business	-	531,247	531,247	-	-	-
Strategic Plan	-	1,763,913	1,763,913	-	-	-
Waterline	-	5,752,490	5,752,490	-	-	-
Seattle World School	-	6,007,094	7,094	-	2,000,000	4,000,000
	-	-	-	-	-	-
	-	-	-	-	-	-
Program Totals	95,490,862	105,686,620	-	-	-	-
Expenditure and Plan Totals			99,561,586	34,841	2,090,193	4,000,000

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 FY14-15 scope of projects is summarized below:

<u>Project</u>	<u>Budget</u>
FY14 Closeout/Reserve	0.1M
Seattle World School	<u>2.0M</u>
Total	\$2.1M

The program is budgeted to end FY14-15 with a balance of \$4.0 million.

CAPITAL ELIGIBLE PROJECTS (CEP) & COMMUNITY SCHOOLS ACCOUNT

The Capital Eligible Projects (CEP) Fund 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.

The program balance at the beginning of FY14-15 is estimated to be \$14.7 million and the fiscal year change is \$0.5 million.

CEP/Community Schools (CS) Planned Activity FY14-15

Planned spending of \$2.1 million in expenditures will be offset by \$1.2 million in rental & lease revenues, investment earnings, and \$1.5 million in transfers received from other funds. CEP/Community Schools cash flow is located in the appendix.

CEP Revenue Source Detail	Amount
Rentals & Leases	1.1M
Interest Earnings	<u>0.1M</u>
Total	\$1.2M

CEP/CS Expenditure Detail	Amount
Emergency Projects Reserve	0.2M
Property Management	0.4M
Seattle World School	<u>1.5M</u>
Total	\$2.1M

CEP/CS Transfer Detail

The use of CEP funds for FY14-15 includes \$1.5 million transferred into CEP and Community Schools account from BTA III as follows:

Transfer From	Purpose	Amount
BTA III	BTA III Payback for Capacity Management (Community Schools Account)	1.5M
	Total Transfer In	\$1.5M

The program is budgeted to end FY14-15 with a balance of \$15.3 million.

COMMITMENTS AND OPPORTUNITIES

Community Schools Fund Payback

Community Schools Fund loaned BTA III \$7.1 million in FY09-10 to begin activities on the Capacity Management plan to re-open 5 elementary schools between FY09-10 and FY12-13. The District commits to repay the principal amount of the loan in three installments which began in FY12-13 along with interest payments which began in FY10-11. The final payment of \$1.5 million (including interest) will be made FY14-15.

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. The FY14-15 debt service will be funded using \$2.2 million from the BTA III Program 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 \$17.5 million was awarded to the Seattle Public Schools in FY09-10 to begin activities on the Capacity Management plan to re-open five elementary schools between FY09-10 and FY12-13. The principal on the bond is due at maturity in June of 2017. The Seattle Public Schools will now pay partial interest on the QSCB bond due to Congressional budget cuts that took effect in 2013. The FY14-15 debt service will be funded using \$0.4 million from BTA III levy collections. In addition, one third of the principal or \$5.8 million, will be transferred from BTA III to the Debt Service Fund to be held until June 2017, when the bonds are redeemed.

Seattle World School Multi-Year Budget

\$14 million of the budget is scheduled as follows:

- \$2.0 million CEP/Community Schools Fund scheduled in FY13-14 and FY14-15
- \$8.0 million BTA II & III Funds with \$2.0 million scheduled in FY14-15 out of BTA II
- \$4.0 million BEX IV Funds scheduled in FY15-16 and FY16-17

Capacity Contingency Reserves

Since adoption of a recommended budget limits the total spending of the District to a set amount each fiscal year, it is necessary to build into the budget room for potential unknowns. Without this capacity, the District may need to go through the expensive and time consuming process of formally requesting and filing a budget extension (added spending authority) with the Washington State Office of Superintendent of Public Instruction (OSPI): 1) to use unanticipated prior year under spend funds and 2) to use new funding when they 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, use of carry-forward of unspent funding from multi-year projects, new matching grant revenues, and unanticipated project funding requirements. The district has identified \$28.0 million in Capacity Contingency Reserves as follows:

	Budget
Capital Program Capacity Reserve	\$19.4M
BEX III Capacity Reserve	\$2.0M
BTA III Capacity Reserve	\$6.6M

CAPITAL FUND ADDITIONAL INFORMATION

BTA III – Buildings FY14-15 Detail Total

District Wide

Nutritional Services Equipment	306,650
Maintenance, Grounds, & Custodial Equipment	306,650

New Projects

Adams Upgrades (Mechanical, Roof, Sprinkler, Green Project)	2,087,933
Bagley Upgrades (Exterior, Seismic, Waterline)	1,824,886
Broadview Upgrades (Electrical, Waterline)	459,540
Eckstein Upgrades (Mechanical, Sprinkler, Waterline)	2,900,484
McGilvra Upgrades (Mechanical, Seismic, Sprinkler, Waterline)	2,000,000
Muir - Roof	652,812
Sacajawea - Waterline	67,068
Salmon Bay @ Monroe - Sprinkler	1,146,792

FY2014 Closeouts

Franklin - Terra Cotta	500,000
Graham Hill Upgrades	230,200
Northgate - Waterline	24,720
West Woodland - Roof	74,192
Lowell Upgrades	200,069
Gatewood - Roof	150,000
Meany Modernization	2,275,500
Olympic View Ph II and West Woodland PhII Ground Source Heat Pump	850,000
Program Escalation and Capacity Reserve	3,676,061
Volunteer Projects - Multiple Sites	30,000
North Queen Anne	2,000,000
Staff and Administration	1,901,095
	\$23,664,652

BTA III – Technology FY14-15 Detail Total*

Academic Data Warehouse	580,575
Classroom Hardware Replacement	983,232
Contingency	193,745
Disaster Recovery	228,702
Increase Network Capacity	32,762
Instructional Technology Support	195,017
IT Architecture Redesign	166,956
Project Management	120,401
Records Management Plan	613,136
SAP Enhancements	510,590
Transfer to GF	(53,039)
Web Technology Upgrade	127,346
<i>* Total Includes Transfer</i>	\$3,699,423

BTA III - Academics FY14-15 Detail Total

District Wide

Emergency Field Repairs	144,057
Program Placement	250,000
Curriculum Materials	200,000
SPED Elementary/Middle/High Schools	738,226

New Projects

Gatzert - Early Learning	946,275
Kimball - Early Learning	946,275
Muir - Early Learning	946,275
Salmon Bay - Field	1,085,885
Franklin - Track	140,760
Whitman - Track	140,760

FY2014 Closeouts

2013-2014 Portables	300,000
John Marshall Ph II	350,000
Boren	200,000
Columbia Ph II	100,000
Van Asselt	100,000
STEM - Cleveland	89,434
Program Capacity Reserve	2,957,015
Staff and Administration	662,065
	\$10,297,027

Inter-Fund Transfers

To General Fund

Transfers to the General Fund; \$8.6 million from BTA III and BEX IV for reimbursable technology training, support, and software maintenance expenses, and \$6.6 million from BTA III and BEX IV for Capital Eligible Preventative Maintenance.

To Debt Service Fund

Transfers to the Debt Service Fund; \$2.2 million from BTA III for the payment on the bond for the John Stanford Center for Educational Excellence (JSCEE) and \$5.9 million from BTA III for the principle and interest payment on the QSCB bond received in fiscal year 2011 for Capacity Management.

Intra-Fund Transfers

To CEP from BTA III

Transfer final payment of \$1.5 million in principal and interest earnings on the \$7.1 million loan from Community Schools to BTA III in FY09-10 for Capacity Management.

CEP/Community Schools Cash Flow

Community Schools Sales																			
	FY9	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Estimated Beginning Balance	.00M	15.60M	9.94M	11.61M	11.68M	12.29M	15.59M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M
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
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
Intra-Fund (BTAlII/BEX IV)	.00M	(7.10M)	.00M	.07M	2.61M	3.30M	1.49M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M
Est. Total Expenditure	(1.52M)	(8.34M)	(.73M)	.07M	.61M	3.30M	1.49M	.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	15.59M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M	17.08M

CEP (non-community schools sales)																			
	FY9	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Estimated Beginning Balance	1.76M	(.37M)	(.49M)	(1.68M)	(2.05M)	(1.01M)	(.86M)	(1.83M)	(.79M)	.13M	.97M	1.80M	3.11M	4.42M	5.72M	7.00M	8.28M	9.53M	10.76M
Estimated Revenue																			
CEP Revenues	2.20M	3.54M	1.80M	2.03M	1.37M	1.13M	1.14M	1.44M	1.32M	1.24M	1.22M	1.72M	1.71M	1.70M	1.69M	1.67M	1.65M	1.63M	1.61M
Est. Total Revenue	2.20M	3.54M	1.80M	2.03M	1.37M	1.13M	1.14M	1.44M	1.32M	1.24M	1.22M	1.72M	1.71M	1.70M	1.69M	1.67M	1.65M	1.63M	1.61M
Debt Service	(1.96M)	(1.23M)	(2.44M)	(1.96M)	(2.02M)	(2.12M)	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M	.00M
BTA I Closeout/transfer to tech		(.28M)		.00M	2.09M	1.93M													
Expenditures																			
CEP	(2.37M)	(2.16M)	(.55M)	(.44M)	(.40M)	(.79M)	(2.11M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)
Est. Total Expenditure	(4.33M)	(3.66M)	(2.99M)	(2.39M)	(.33M)	(2.91M)	(2.11M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)	(.40M)
Ending Fund Balance	(.37M)	(.49M)	(1.68M)	(2.05M)	(1.01M)	(.86M)	(1.83M)	(.79M)	.13M	.97M	1.80M	3.11M	4.42M	5.72M	7.00M	8.28M	9.53M	10.76M	11.97M
Combined Total	15.23M	9.45M	9.93M	9.63M	11.28M	14.73M	15.25M	16.29M	17.21M	18.05M	18.88M	20.19M	21.50M	22.80M	24.09M	25.36M	26.61M	27.85M	29.05M

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INFORMATION SECTION

SCHOOL BUDGET DETAIL

Ballard High School

Projected Enrollment

Basic & Voc Ed	1,572.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,071
Bilingual	33.0	2.1%		
FRL	287.0	18.3%		
Special Ed	167.0	10.6%		

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		80,182	34,690	43,891	5,200		163,963
State Act: 23	Principals's Office	4,000	464,088	165,511	210,908	15,000	3,000	862,507
State Act: 24	Guidance and Counseling		329,635	75,493	144,475	400		550,003
State Act: 26	Health/Related Services					1,500		1,500
State Act: 27	Teaching	40,236	3,602,703	27,831	1,287,747	25,000	2,700	4,986,217
State Act: 28	Extracurricular		84,045		27,602	2,000		113,647
State Act: 32	Instructional Technology			26,945	11,501	5,000		43,446

State Program 21 Special Education, State

State Act: 27	Teaching		844,758	404,584	505,046			1,754,388
State Act: 33	Curriculum					5,610		5,610

State Program 31 Vocational, Basic, State

State Act: 27	Teaching		674,877		239,446			914,323
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		56,371	357	19,886			76,614
State Act: 33	Curriculum					330		330

Subtotal Non-Grant Resources \$44,236 \$6,136,659 \$735,411 \$2,490,502 \$60,040 \$2,700 \$3,000 \$9,472,548

Grant

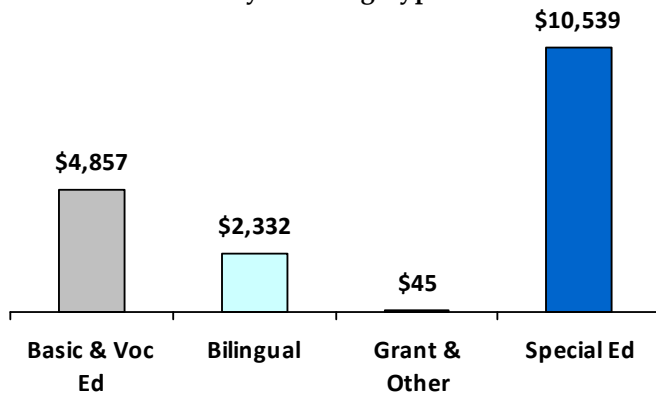
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		53,569		17,216	715		71,500
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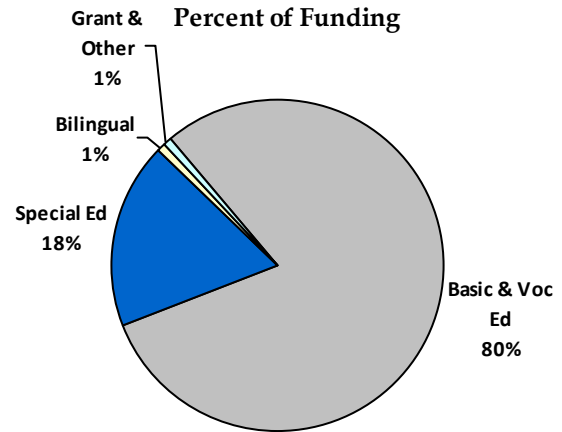
Subtotal Grant Resources \$53,569 \$17,216 \$715 \$71,500

School Budget Total **\$44,236** **\$6,190,228** **\$735,411** **\$2,507,718** **\$60,755** **\$2,700** **\$3,000** **\$9,544,048**

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



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



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	3.0
320	Secondary Teacher	61.2
330	Other Teacher	13.8
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	4.0
510	Extracurricular	1.0
910	Aide	12.5
940	Office/Clerical	7.0
980	Technical	0.6
Total FTE		106.1

Chief Sealth International High School

Projected Enrollment

Basic & Voc Ed	1,170.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,573			
Bilingual	143.0	12.2%						
FRL	769.0	65.7%						
Special Ed	261.0	22.3%						

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	80,182		26,795	4,900			111,877
State Act: 23	Principals's Office	463,012	147,608	202,022		550		813,192
State Act: 24	Guidance and Counseling	348,166	75,192	155,320	5,247			583,926
State Act: 26	Health/Related Services				1,200			1,200
State Act: 27	Teaching	33,027	2,841,476	8,074	986,498	57,640	36,200	3,964,115
State Act: 28	Extracurricular	80,296	2,328	27,290				109,914
State Act: 31	Instructional P.D.	905		95		1,000		2,000

State Program 21 Special Education, State

State Act: 27	Teaching	1,193,387	433,966	646,957				2,274,310
State Act: 33	Curriculum				10,920			10,920

State Program 31 Vocational, Basic, State

State Act: 27	Teaching	359,976		128,450	3,720	2,000		494,146
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	225,485	1,546	79,567				306,598
State Act: 33	Curriculum				1,430			1,430

Subtotal Non-Grant Resources \$33,027 \$5,592,885 \$668,714 \$2,252,994 \$85,057 \$39,750 \$1,200 \$8,673,628

Grant

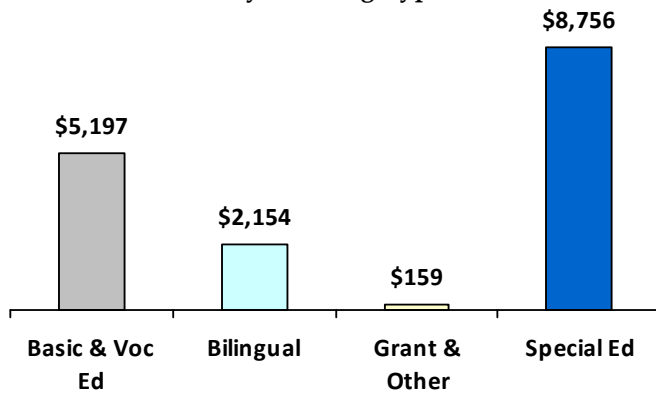
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	96,743	25,492	41,457	22,808			186,500
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Subtotal Grant Resources \$96,743 \$25,492 \$41,457 \$22,808 \$186,500

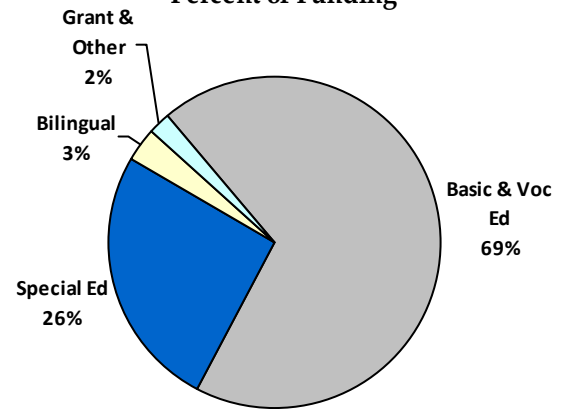
School Budget Total **\$33,027** **\$5,689,628** **\$694,206** **\$2,294,451** **\$107,865** **\$39,750** **\$1,200** **\$8,860,128**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	3.0
320	Secondary Teacher	45.8
330	Other Teacher	21.0
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	3.5
440	Social Worker	1.2
510	Extracurricular	1.0
910	Aide	13.2
940	Office/Clerical	5.5
Total FTE		97.2

Cleveland High School

Projected Enrollment

Basic & Voc Ed	805.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,409
Bilingual	42.0	5.2%		
FRL	596.0	74.0%		
Special Ed	100.0	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	80,182		26,795	4,000		110,977
State Act: 23	Principals's Office	350,870	165,511	177,219	3,000	1,500	698,100
State Act: 24	Guidance and Counseling	177,881	42,362	77,910	7,739		305,892
State Act: 27	Teaching	28,296	2,086,074	4,157	720,375	59,999	2,898,901
State Act: 28	Extracurricular	70,144		24,700			94,844

State Program 21 Special Education, State

State Act: 27	Teaching	442,492	167,910	242,908			853,310
State Act: 33	Curriculum				3,100		3,100

State Program 31 Vocational, Basic, State

State Act: 27	Teaching	556,945		198,735			755,680
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	70,464	454	24,859			95,777
State Act: 33	Curriculum				420		420

Subtotal Non-Grant Resources \$28,296 \$3,835,052 \$380,394 \$1,493,501 \$78,258 \$1,500 \$5,817,001

Grant

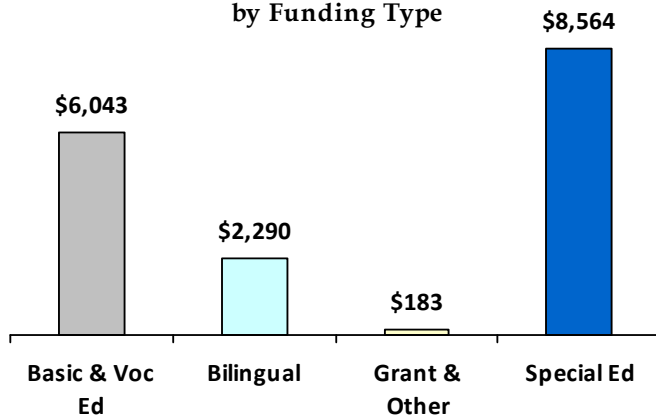
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	109,133		37,867			147,000
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Subtotal Grant Resources \$109,133 \$37,867 \$147,000

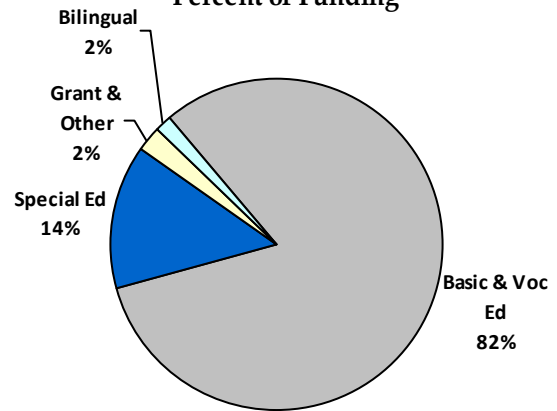
School Budget Total **\$28,296** **\$3,944,185** **\$380,394** **\$1,531,368** **\$78,258** **\$1,500** **\$5,964,001**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	38.0
330	Other Teacher	7.6
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	2.2
510	Extracurricular	1.0
910	Aide	5.0
940	Office/Clerical	5.0
Total FTE		63.8

Franklin High School

Projected Enrollment

Basic & Voc Ed	1,230.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,283			
Bilingual	222.0	18.0%						
FRL	890.0	72.4%						
Special Ed	161.0	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	80,182		26,795	5,000			111,977
State Act: 23	Principals's Office	454,973	335,145	298,744	115,588		1,000	1,205,450
State Act: 24	Guidance and Counseling	284,048	72,864	130,401	5,575			492,888
State Act: 26	Health/Related Services				500			500
State Act: 27	Teaching	46,644	2,749,151	1,000	972,703	178,935	21,300	3,970,233
State Act: 28	Extracurricular	83,819		27,554				111,373

State Program 21 Special Education, State

State Act: 27	Teaching	754,278	300,438	421,584				1,476,300
State Act: 33	Curriculum				7,510			7,510

State Program 31 Vocational, Basic, State

State Act: 27	Teaching	437,116		155,617	368			593,101
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	355,701	2,399	125,028				483,128
State Act: 33	Curriculum				2,220			2,220

Subtotal Non-Grant Resources \$46,644 \$5,199,268 \$711,846 \$2,158,426 \$315,696 \$21,300 \$1,500 \$8,454,680

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	123,911		43,970	61,119			229,000
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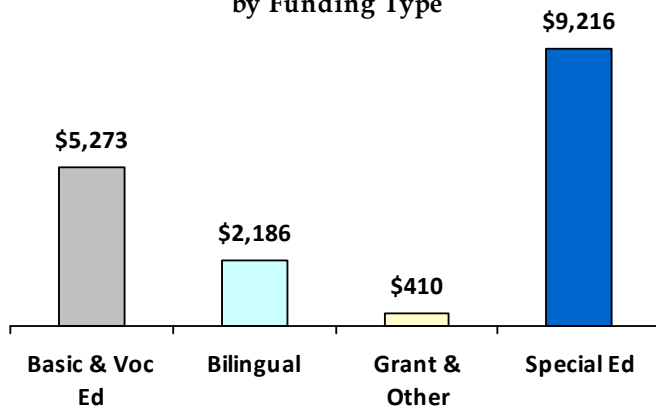
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	32,599		12,840				45,439
State Act: 27	Teaching	130,152	31,542	65,753		2,000		229,447

Subtotal Grant Resources \$286,662 \$31,542 \$122,563 \$61,119 \$2,000 \$503,886

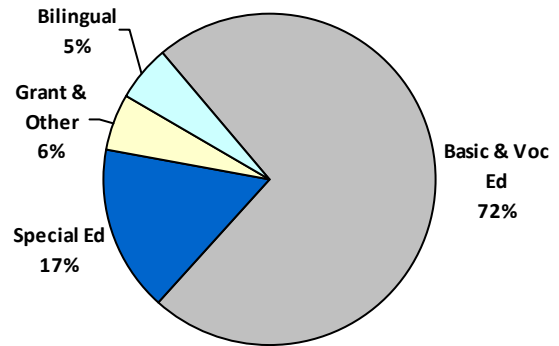
School Budget Total **\$46,644** **\$5,485,930** **\$743,388** **\$2,280,989** **\$376,815** **\$23,300** **\$1,500** **\$8,958,566**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	48.1
330	Other Teacher	16.2
400	Other Support Personnel	3.5
410	Library Media Specialist	1.0
420	Counselor	4.2
510	Extracurricular	1.0
910	Aide	14.0
940	Office/Clerical	6.0
970	Service Worker	1.0
Total FTE		98.0

Garfield High School

Projected Enrollment

Basic & Voc Ed	1,532.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,951			
Bilingual	73.0	4.8%						
FRL	606.0	39.6%						
Special Ed	108.0	7.0%						

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		80,182		26,795	10,000			116,977
State Act: 23	Principals's Office		462,433	207,175	224,042	1,000	3,500	4,000	902,150
State Act: 24	Guidance and Counseling	5,000	312,913	18,548	114,343	32,000			482,804
State Act: 25	Pupil Management & Safet					1,800			1,800
State Act: 26	Health/Related Services					1,775			1,775
State Act: 27	Teaching	43,843	3,840,886	29,113	1,376,953	25,000			5,315,795
State Act: 28	Extracurricular		70,144	1,000	24,700	390,693			486,537

State Program 21 Special Education, State

State Act: 27	Teaching		496,127	200,292	278,983				975,402
State Act: 33	Curriculum					4,960			4,960

State Program 31 Vocational, Basic, State

State Act: 27	Teaching		366,768		130,875				497,643
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		126,835	789	44,741				172,365
State Act: 33	Curriculum					730			730

Subtotal Non-Grant Resources \$48,843 \$5,756,288 \$456,917 \$2,221,432 \$467,958 \$3,500 \$4,000 \$8,958,938

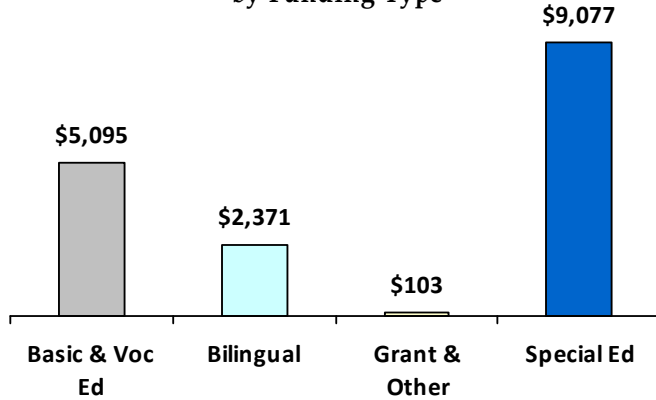
Grant

State Program 55 Learning Assistance Program, State

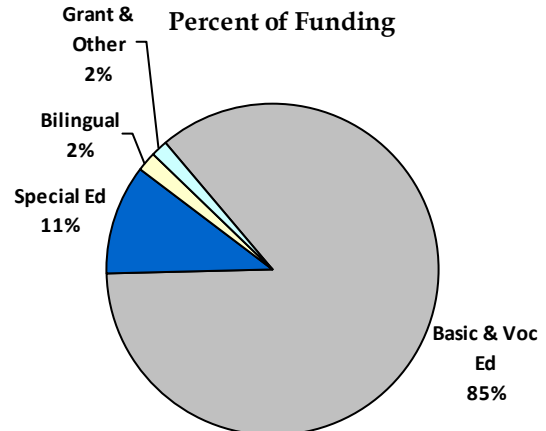
State Act: 27	Teaching		81,504		29,083	46,663			157,250
<i>Subtotal Grant Resources</i>			\$81,504		\$29,083	\$46,663			\$157,250

School Budget Total \$48,843 \$5,837,792 \$456,917 \$2,250,515 \$514,621 \$3,500 \$4,000 \$9,116,188

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



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



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	3.0
320	Secondary Teacher	61.2
330	Other Teacher	9.2
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	4.0
510	Extracurricular	1.0
910	Aide	7.0
940	Office/Clerical	5.0
Total FTE		93.4

Ingraham High School

Projected Enrollment

Basic & Voc Ed	1,150.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,003	
Bilingual	66.0	5.7%				
FRL	399.0	34.7%				
Special Ed	153.0	13.3%				

State Object

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

State Program 01 Basic Education

State Act:	22	Learning Resources	80,182	26,795	106,977			
State Act:	23	Principals's Office	350,870	165,511	177,219	693,600		
State Act:	24	Guidance and Counseling	232,821	40,358	97,020	16,749	386,948	
State Act:	27	Teaching	26,150	2,926,982	6,494	1,035,942	63,171	4,058,739
State Act:	28	Extracurricular	70,144	24,700	94,844			

State Program 21 Special Education, State

State Act: 27	Teaching	844,758	433,966	521,877	1,800,601
State Act: 33	Curriculum			10,210	10,210

State Program 31 Vocational, Basic, State

State Act: 27	Teaching	380,352	135,720	516,072
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	112,743	713	39,772	153,228
State Act: 33	Curriculum			660	660

Subtotal Non-Grant Resources \$26,150 \$4,998,852 \$647,042 \$2,059,045 \$90,790 \$7,821,879

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	77,770	16,230	94,000
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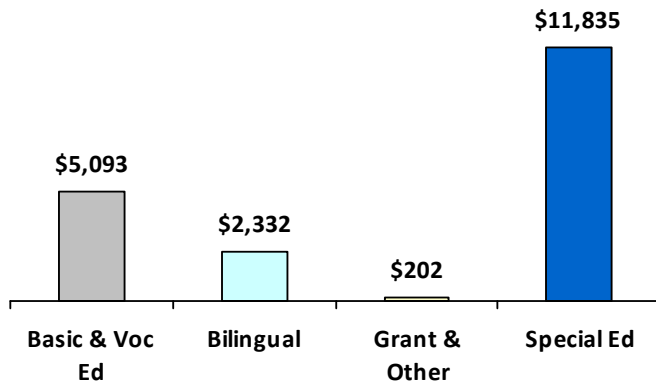
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	102,452	35,467	137,919
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Subtotal Grant Resources \$180,222 \$51,697 \$231,919

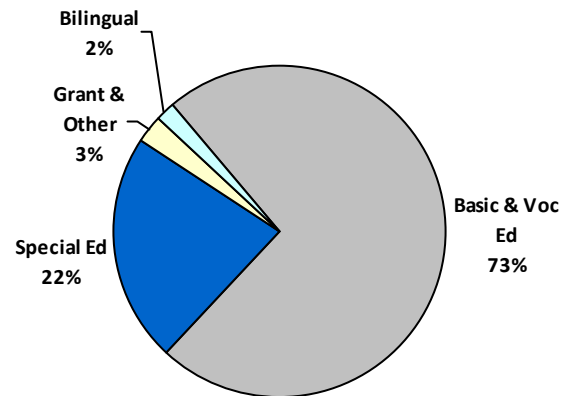
School Budget Total \$26,150 \$5,179,074 \$647,042 \$2,110,742 \$90,790 \$8,053,798

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	47.2
330	Other Teacher	14.2
400	Other Support Personnel	2.0
410	Library Media Specialist	1.0
420	Counselor	3.0
510	Extracurricular	1.0
910	Aide	13.0
940	Office/Clerical	5.0
Total FTE		89.4

Nathan Hale High School

Projected Enrollment

Basic & Voc Ed	1,088.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,109	
Bilingual	55.0	5.1%				
FRL	338.0	31.1%				
Special Ed	238.0	21.9%				

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	80,182		26,795			106,977
State Act: 23	Principals's Office	404,038	144,562	187,085	23,283		758,968
State Act: 24	Guidance and Counseling	235,829	40,358	97,648	648		374,483
State Act: 27	Teaching	26,495	2,553,578	20,949	914,473	5,332	3,520,827
State Act: 28	Extracurricular	80,277		26,817			107,094

State Program 21 Special Education, State

State Act: 27	Teaching	980,214	433,966	570,270			1,984,450
State Act: 33	Curriculum				9,870		9,870

State Program 31 Vocational, Basic, State

State Act: 27	Teaching	382,780		136,227			519,007
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	98,649	594	34,795			134,038
State Act: 33	Curriculum				550		550

State Program 79 Instructional Programs, Other

State Act: 27	Teaching	44,180		17,270			61,450
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Subtotal Non-Grant Resources \$26,495 \$4,859,727 \$640,429 \$2,011,380 \$39,683 \$7,577,714

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	64,073		22,427			86,500
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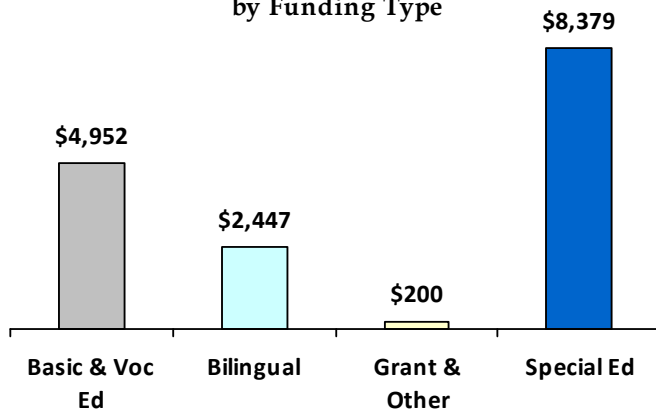
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	48,098		20,099	1,803		70,000
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Subtotal Grant Resources \$112,171 \$42,526 \$1,803 \$156,500

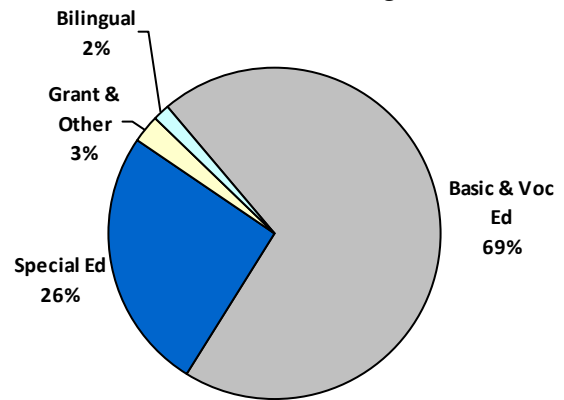
School Budget Total \$26,495 \$4,971,898 \$640,429 \$2,053,906 \$41,486 \$7,734,214

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	44.3
330	Other Teacher	16.0
400	Other Support Personnel	1.8
410	Library Media Specialist	1.0
420	Counselor	3.0
510	Extracurricular	1.0
910	Aide	13.0
940	Office/Clerical	5.0
Total FTE		88.1

Rainier Beach High School

Projected Enrollment

Basic & Voc Ed	516.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,615
Bilingual	131.0	25.4%		
FRL	390.0	75.6%		
Special Ed	125.0	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	80,182		26,795	500			107,477	
State Act:	23	Principals's Office	239,307	129,704	126,552				495,563	
State Act:	24	Guidance and Counseling	93,129	40,358	49,755	2,359			185,601	
State Act:	27	Teaching	22,499	1,188,562	4,988	419,633	22,948	36,000	2,000	1,696,630
State Act:	28	Extracurricular	70,144		24,700		15,000			109,844

State Program 21 Special Education, State

State Act: 27	Teaching	750,895	405,584	471,367					1,627,846
State Act: 33	Curriculum				4,660				4,660

State Program 31 Vocational, Basic, State

State Act: 27	Teaching	190,176		67,861					258,037
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	211,392	1,416	74,588					287,396
State Act: 33	Curriculum				1,310				1,310

Subtotal Non-Grant Resources \$22,499 \$2,823,787 \$582,050 \$1,261,251 \$31,777 \$51,000 \$2,000 \$4,774,364

Grant

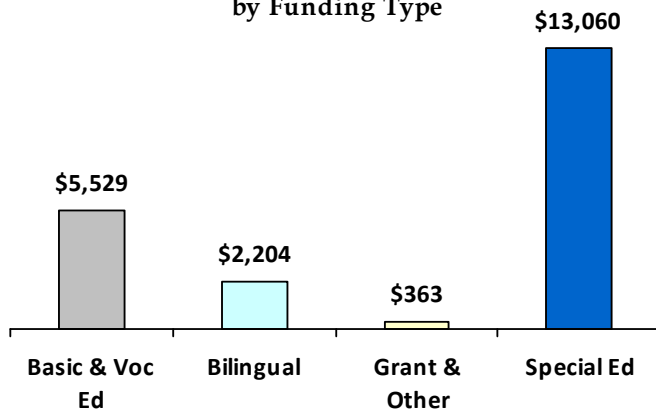
State Program 51 Remediation, Federal

State Act: 27	Teaching	95,087		33,930	21,897	17,852			168,766
State Act: 31	Instructional P.D.	15,840		2,460					18,300

Subtotal Grant Resources \$110,927 \$36,390 \$21,897 \$17,852 \$187,066

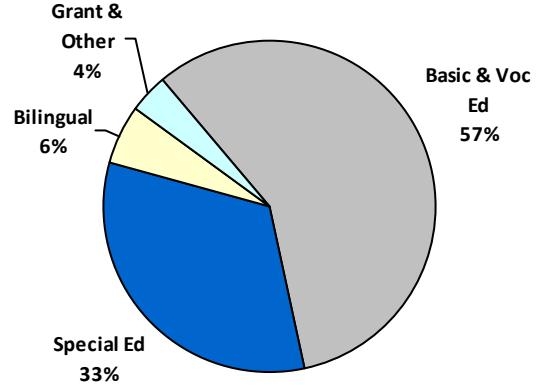
School Budget Total **\$22,499** **\$2,934,714** **\$582,050** **\$1,297,641** **\$53,674** **\$68,852** **\$2,000** **\$4,961,430**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	1.0
320	Secondary Teacher	20.2
330	Other Teacher	14.2
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	1.2
510	Extracurricular	1.0
910	Aide	12.0
940	Office/Clerical	4.0
Total FTE		56.6

Roosevelt High School

Projected Enrollment

Basic & Voc Ed	1,623.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,628
Bilingual	32.0	2.0%		
FRL	254.0	15.7%		
Special Ed	225.0	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		80,182		26,795	1,600		108,577
State Act: 23	Principals's Office	2,000	462,433	167,174	210,900		3,000	845,507
State Act: 24	Guidance and Counseling		328,958	74,360	146,115	4,128		553,561
State Act: 27	Teaching	32,376	4,035,521	51,909	1,415,221	15,636		5,550,663
State Act: 28	Extracurricular		95,826		31,067			126,893

State Program 21 Special Education, State

State Act: 27	Teaching		1,153,162	595,523	709,946			2,458,631
State Act: 33	Curriculum					8,930		8,930

State Program 31 Vocational, Basic, State

State Act: 27	Teaching		638,449		227,817			866,266
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		56,371	346	19,884			76,601
State Act: 33	Curriculum					320		320

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		58,139		22,195	15,666		96,000
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Subtotal Non-Grant Resources \$34,376 \$6,909,041 \$889,312 \$2,809,940 \$46,280 \$3,000 \$10,691,949

Grant

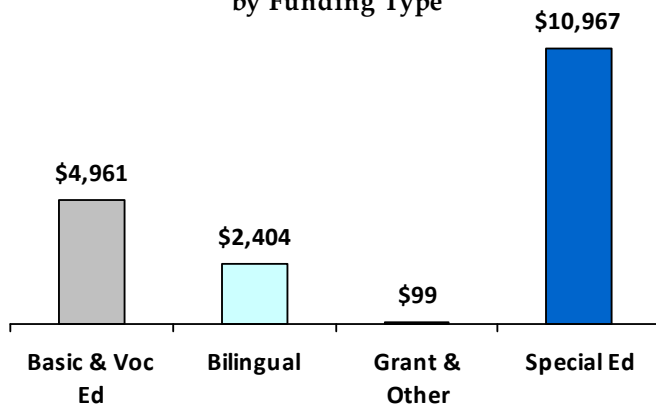
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		48,783		16,217			65,000
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Subtotal Grant Resources \$48,783 \$16,217 \$65,000

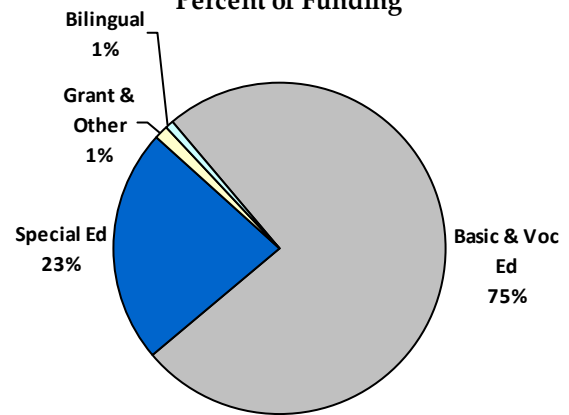
School Budget Total \$34,376 \$6,957,824 \$889,312 \$2,826,157 \$46,280 \$3,000 \$10,756,949

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	3.0
320	Secondary Teacher	66.9
330	Other Teacher	18.0
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	4.2
510	Extracurricular	1.1
910	Aide	17.6
940	Office/Clerical	6.5
980	Technical	0.8
Total FTE		121.1

West Seattle High School

Projected Enrollment

Basic & Voc Ed	945.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,504
Bilingual	46.0	4.9%		
FRL	379.0	40.1%		
Special Ed	167.0	17.7%		

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		80,182		26,795	8,000		114,977
State Act:	23	Principals's Office		352,669	165,511	177,595		500	696,275
State Act:	24	Guidance and Counseling		189,265	40,358	81,893	600		312,116
State Act:	26	Health/Related Services					300		300
State Act:	27	Teaching	24,307	2,177,738	3,326	771,085	139,691	4,000	3,120,147
State Act:	28	Extracurricular		79,283		26,609			105,892

State Program 21 Special Education, State

State Act: 27	Teaching	764,304	303,438	425,690	600		1,494,032
State Act: 33	Curriculum				7,500		7,500

State Program 31 Vocational, Basic, State

State Act: 27	Teaching	339,600	12,471	123,709			475,780
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	84,557	497	29,821	360		115,235
State Act: 33	Curriculum				460		460

Subtotal Non-Grant Resources \$24,307 \$4,067,598 \$525,601 \$1,663,197 \$157,511 \$4,000 \$500 \$6,442,714

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	13,444		2,806		75,000	91,250
State Act: 31	Instructional P.D.	4,526		474			5,000

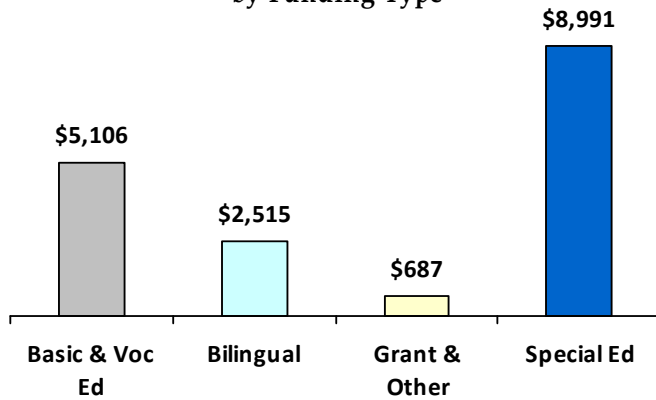
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	494,619		58,031			552,650
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Subtotal Grant Resources \$512,589 \$61,311 \$75,000 \$648,900

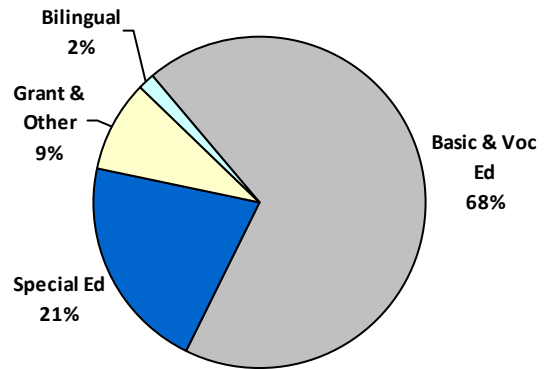
School Budget Total \$24,307 \$4,580,187 \$525,601 \$1,724,508 \$157,511 \$79,000 \$500 \$7,091,614

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	36.4
330	Other Teacher	12.6
400	Other Support Personnel	2.4
410	Library Media Specialist	1.0
420	Counselor	2.4
510	Extracurricular	1.0
910	Aide	9.0
940	Office/Clerical	5.0
Total FTE		72.8

Aki Kurose Middle School

Projected Enrollment

Basic & Voc Ed	734.0	100.0%	Average School Funding Per Student (all funds, all students)		\$8,938			
Bilingual	169.0	23.0%						
FRL	633.0	86.2%						
Special Ed	110.0	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		73,760		25,455	5,000		104,215
State Act: 23	Principals's Office		330,069	103,790	145,272		500	579,631
State Act: 24	Guidance and Counseling		150,406	42,174	70,126			262,706
State Act: 26	Health/Related Services		34,106		12,148			46,254
State Act: 27	Teaching	30,922	1,972,726	1,663	701,388	68,516	3,000	2,778,215
State Act: 28	Extracurricular		2,307		482			2,789

State Program 21 Special Education, State

State Act: 27	Teaching		603,398	300,438	367,961			1,271,797
State Act: 33	Curriculum					7,200		7,200

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		267,763	1,827	94,485			364,075
State Act: 33	Curriculum					1,690		1,690

Subtotal Non-Grant Resources

\$30,922	\$3,434,535	\$449,892	\$1,417,317	\$82,406	\$3,500	\$5,418,572
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	500	213,626	954	76,971	25,000	6,498	323,549
State Act: 31	Instructional P.D.		23,788		4,212		3,000	35,200

State Program 58 Special and Pilot Programs, State

State Act: 26	Health/Related Services		19,615		7,112			26,727
State Act: 27	Teaching		54,098		21,351			75,449

State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		103,145		31,587	268		135,000
State Act: 27	Teaching		182,285	49,005	87,848	5,000	222,210	546,348

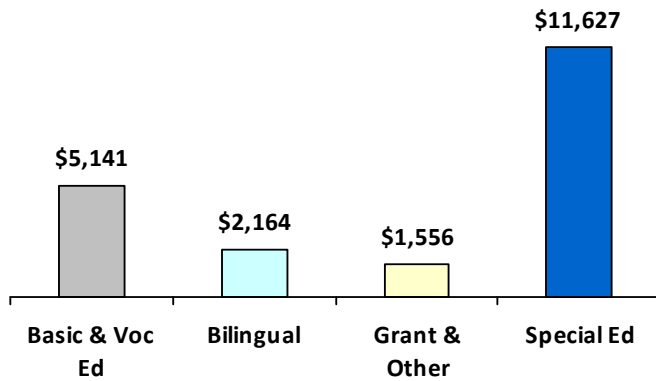
Subtotal Grant Resources

\$500	\$596,557	\$49,959	\$229,081	\$30,268	\$231,708	\$4,200	\$1,142,273
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School Budget Total

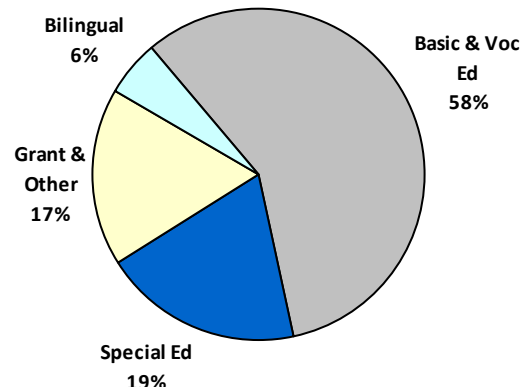
\$31,422	\$4,031,092	\$499,851	\$1,646,398	\$112,674	\$235,208	\$4,200	\$6,560,845
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**School Funding per Student*
by Funding Type**



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	3.0
320	Secondary Teacher	34.1
330	Other Teacher	12.8
400	Other Support Personnel	2.0
410	Library Media Specialist	1.0
420	Counselor	2.0
460	Psychologist	0.3
470	Nurse	0.5
910	Aide	9.0
940	Office/Clerical	3.5
960	Professional	1.0
Total FTE		70.2

Denny International Middle School

Projected Enrollment

Basic & Voc Ed	948.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,338
Bilingual	148.0	15.6%			
FRL	621.0	65.5%			
Special Ed	162.0	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	73,760		25,455			99,215
State Act: 23	Principals's Office	224,493	121,194	121,735			467,422
State Act: 24	Guidance and Counseling	147,398	34,715	67,985			250,098
State Act: 26	Health/Related Services	34,106		12,148			46,254
State Act: 27	Teaching	38,027	2,743,834	968,022			3,749,883

State Program 21 Special Education, State

State Act: 27	Teaching	777,714	233,674	396,837			1,408,225
State Act: 33	Curriculum				6,710		6,710

State Program 34 Vocational, Middle School

State Act: 27	Teaching	53,406		19,195			72,601
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	239,577	1,600	84,532			325,709
State Act: 33	Curriculum				1,480		1,480

Subtotal Non-Grant Resources \$38,027 \$4,294,288 \$391,183 \$1,695,909 \$8,190 \$6,427,597

Grant

State Program 55 Learning Assistance Program, State

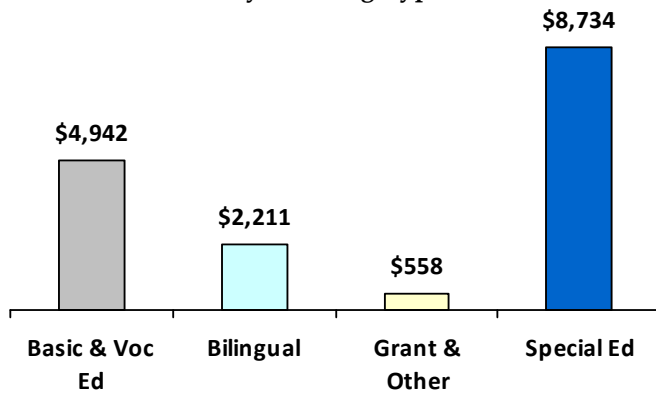
State Act: 27	Teaching	106,811		38,389	9,550		154,750
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office	52,987		16,089			69,076
State Act: 27	Teaching	143,061	5,531	51,100	5,000	100,000	304,692
<i>Subtotal Grant Resources</i>		\$302,859	\$5,531	\$105,578	\$14,550	\$100,000	\$528,518

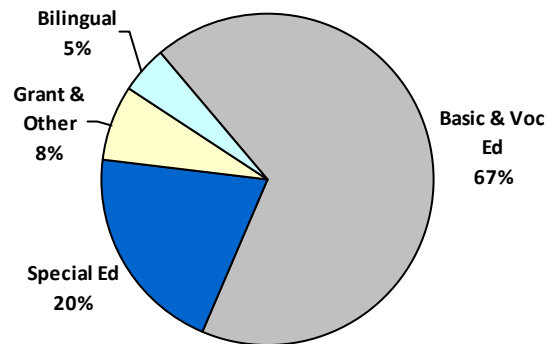
School Budget Total \$38,027 \$4,597,147 \$396,714 \$1,801,487 \$22,740 \$100,000 \$6,956,115

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	1.5
320	Secondary Teacher	40.1
330	Other Teacher	15.5
400	Other Support Personnel	3.0
410	Library Media Specialist	1.0
420	Counselor	2.0
470	Nurse	0.5
910	Aide	7.0
940	Office/Clerical	4.1
Total FTE		75.7

Eckstein Middle School

Projected Enrollment

Basic & Voc Ed	948.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,519
Bilingual	27.0	2.8%		
FRL	242.0	25.5%		
Special Ed	118.0	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	73,760		25,455	1,500		100,715
State Act: 23	Principals's Office	330,069	159,286	173,628			662,983
State Act: 24	Guidance and Counseling	244,047	44,499	104,225			392,771
State Act: 27	Teaching	38,689	2,585,912	920,573	48,093	1,000	3,594,267

State Program 21 Special Education, State

State Act: 27	Teaching	576,581	300,438	358,338			1,235,357
State Act: 33	Curriculum				6,430		6,430

State Program 34 Vocational, Middle School

State Act: 27	Teaching	10,013		3,600			13,613
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	42,279	292	14,919			57,490
State Act: 33	Curriculum				270		270

State Program 79 Instructional Programs, Other

State Act: 27	Teaching	42,156		13,828	16		56,000
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Subtotal Non-Grant Resources \$38,689 \$3,904,817 \$504,515 \$1,614,566 \$56,309 \$1,000 \$6,119,896

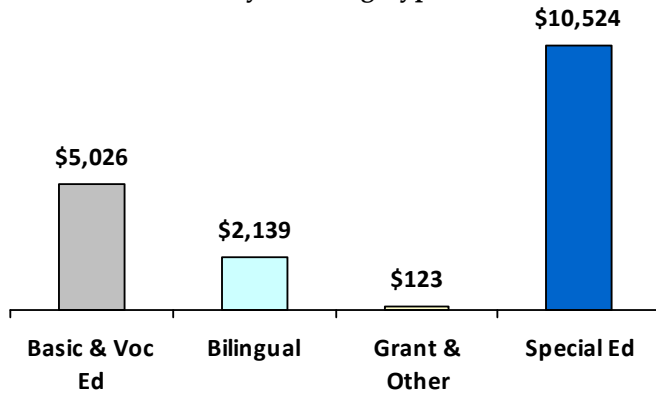
Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	40,055		14,396	6,049		60,500
<i>Subtotal Grant Resources</i>		\$40,055		\$14,396	\$6,049		\$60,500

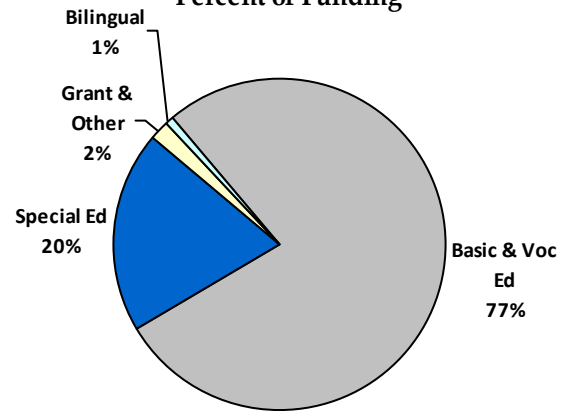
School Budget Total \$38,689 \$3,944,872 \$504,515 \$1,628,962 \$62,358 \$1,000 \$6,180,396

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	38.3
330	Other Teacher	9.2
400	Other Support Personnel	2.0
410	Library Media Specialist	1.0
420	Counselor	2.4
910	Aide	9.0
940	Office/Clerical	5.0
980	Technical	0.2
Total FTE		70.1

Hamilton International Middle School

Projected Enrollment

Basic & Voc Ed	963.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,344			
Bilingual	12.0	1.2%						
FRL	95.0	9.9%						
Special Ed	87.0	9.0%						

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	73,760		25,455	8,000			107,215
State Act: 23	Principals's Office	333,686	121,512	154,458	3,500	2,500	4,500	620,156
State Act: 24	Guidance and Counseling	193,670	43,709	85,504	4,000	3,000	500	330,383
State Act: 26	Health/Related Services				2,000			2,000
State Act: 27	Teaching	25,785	2,742,615	13,719	980,067	100,510	12,580	3,880,276

State Program 21 Special Education, State

State Act: 27	Teaching	496,127	233,674	295,813				1,025,614
State Act: 33	Curriculum				6,040			6,040

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	28,185	130	9,933				38,248
State Act: 33	Curriculum				120			120

Subtotal Non-Grant Resources \$25,785 \$3,868,043 \$412,744 \$1,551,230 \$124,170 \$18,080 \$10,000 \$6,010,052

Grant

State Program 55 Learning Assistance Program, State

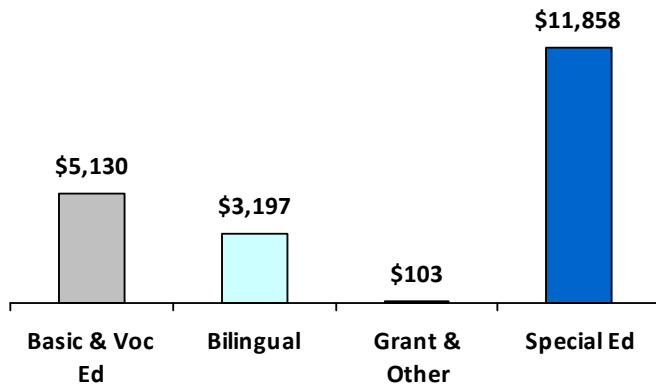
State Act: 27	Teaching	13,352	4,656	5,742				23,750
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State Program 79 Instructional Programs, Other

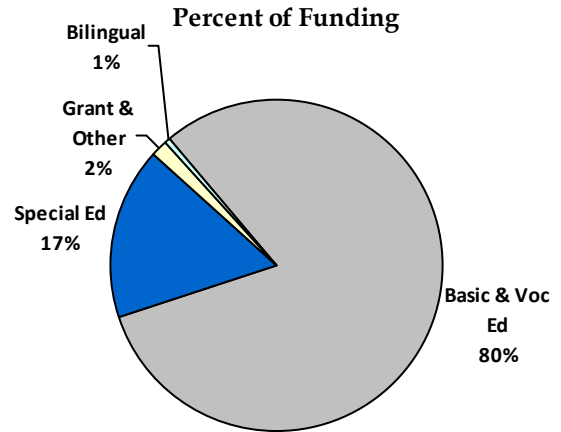
State Act: 27	Teaching	53,783		21,285				75,068
<i>Subtotal Grant Resources</i>		\$67,135	\$4,656	\$27,027				\$98,818

School Budget Total \$25,785 \$3,935,178 \$417,400 \$1,578,257 \$124,170 \$18,080 \$10,000 \$6,108,870

**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	40.4
330	Other Teacher	7.8
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	2.6
910	Aide	7.0
940	Office/Clerical	4.0
980	Technical	0.2
Total FTE		67.0

Jane Addams Middle School

Projected Enrollment

Basic & Voc Ed	708.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,161	
Bilingual	33.0	4.7%				
FRL	302.0	42.7%				
Special Ed	66.0	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		73,760		25,455	1,000		100,215
State Act: 23	Principals's Office		224,493	102,972	113,010	12,000		452,475
State Act: 24	Guidance and Counseling		150,406	42,174	70,126			262,706
State Act: 27	Teaching	30,000	2,068,584		675,802	10,000		2,784,386

State Program 21 Special Education, State

State Act: 27	Teaching		335,221	100,146	170,761			606,128
State Act: 33	Curriculum					3,890		3,890

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		56,371	357	19,886			76,614
State Act: 33	Curriculum					330		330

Subtotal Non-Grant Resources \$30,000 \$2,908,835 \$245,649 \$1,075,040 \$27,220 \$4,286,744

Grant

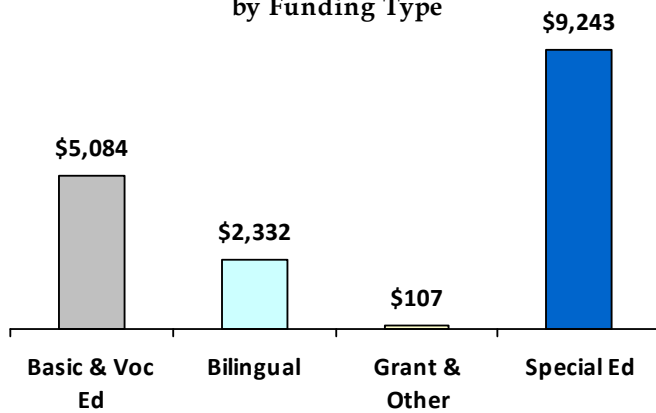
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		75,500					75,500
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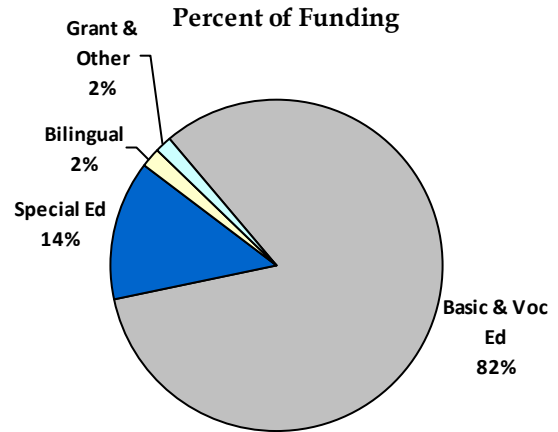
Subtotal Grant Resources \$75,500 \$75,500

School Budget Total \$30,000 \$2,984,335 \$245,649 \$1,075,040 \$27,220 \$4,362,244

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



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



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	1.0
320	Secondary Teacher	27.6
330	Other Teacher	5.8
410	Library Media Specialist	1.0
420	Counselor	2.0
910	Aide	3.0
940	Office/Clerical	3.5
Total FTE		44.9

Madison Middle School

Projected Enrollment

Basic & Voc Ed	799.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,493	
Bilingual	31.0	3.9%				
FRL	274.0	34.3%				
Special Ed	73.0	9.1%				

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		73,760	2,910	26,045	4,000		106,715
State Act: 23	Principals's Office	1,550	330,069	123,240	154,245	8,000		617,104
State Act: 24	Guidance and Counseling		150,406	43,496	70,394	500		264,796
State Act: 26	Health/Related Services					800		800
State Act: 27	Teaching	27,298	2,187,724	8,314	740,471	34,900		2,998,707
State Act: 28	Extracurricular		2,307		482			2,789
State Act: 32	Instructional Technology			6,651	1,349			8,000

State Program 21 Special Education, State

State Act: 27	Teaching		401,992	269,056	278,911			949,959
State Act: 33	Curriculum					4,740		4,740

State Program 34 Vocational, Middle School

State Act: 27	Teaching		66,758		23,993			90,751
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		56,371	335	19,882			76,588
State Act: 33	Curriculum					310		310

Subtotal Non-Grant Resources \$28,848 \$3,269,387 \$454,002 \$1,315,772 \$53,250 \$5,121,259

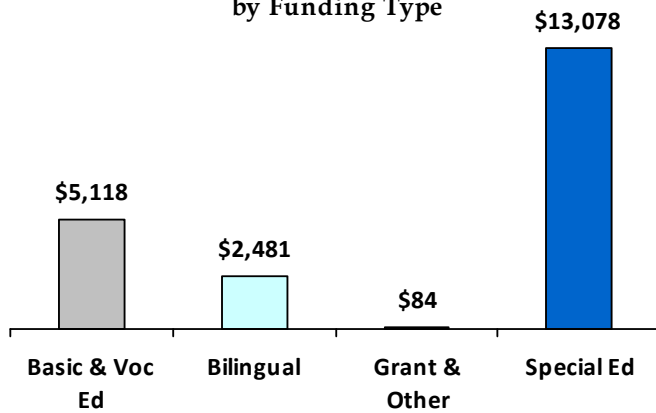
Grant

State Program 55 Learning Assistance Program, State

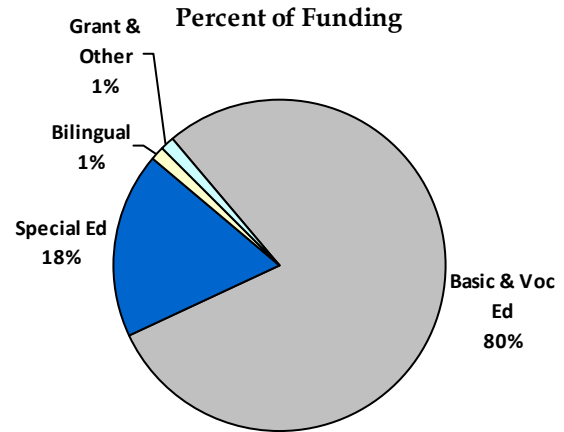
State Act: 27	Teaching		48,066		17,275	1,659		67,000
<i>Subtotal Grant Resources</i>			\$48,066		\$17,275	\$1,659		\$67,000

School Budget Total \$28,848 \$3,317,453 \$454,002 \$1,333,047 \$54,909 \$5,188,259

**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	32.0
330	Other Teacher	6.8
410	Library Media Specialist	1.0
420	Counselor	2.0
910	Aide	8.0
940	Office/Clerical	4.0
Total FTE		56.8

McClure Middle School

Projected Enrollment

Basic & Voc Ed	606.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,015
Bilingual	25.0	4.1%		
FRL	120.0	19.8%		
Special Ed	84.0	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	73,760		25,455	3,000		102,215
State Act: 23	Principals's Office	224,493	106,702	113,766			444,961
State Act: 24	Guidance and Counseling	135,665	21,087	55,731			212,483
State Act: 27	Teaching	11,940	1,564,213	4,988	533,303	32,599	2,147,043

State Program 21 Special Education, State

State Act: 27	Teaching	469,310	333,820	336,684			1,139,814
State Act: 33	Curriculum				5,980		5,980

State Program 34 Vocational, Middle School

State Act: 27	Teaching	66,758		23,993			90,751
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	42,279	270	14,915			57,464
State Act: 33	Curriculum				250		250

Subtotal Non-Grant Resources \$11,940 \$2,576,478 \$466,867 \$1,103,847 \$41,829 \$4,200,961

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	20,027		7,198	2,025		29,250
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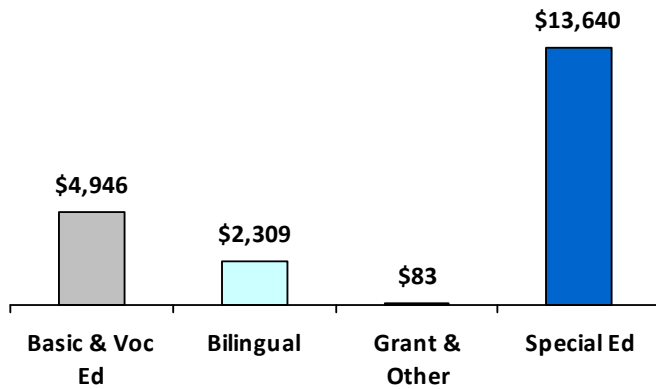
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	14,679		6,082			20,761
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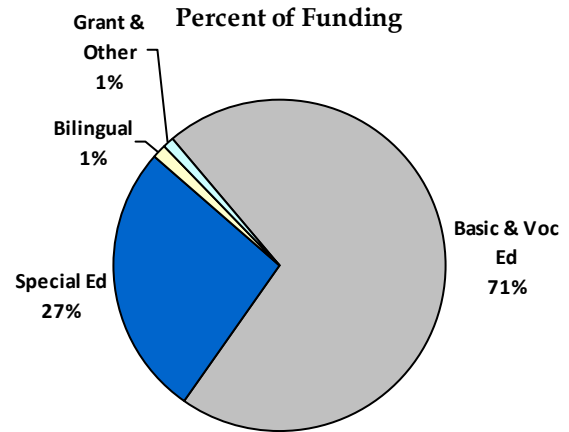
Subtotal Grant Resources \$34,706 \$13,280 \$2,025 \$50,011

School Budget Total **\$11,940** **\$2,611,184** **\$466,867** **\$1,117,127** **\$43,854** **\$4,250,972**

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



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



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	1.0
320	Secondary Teacher	23.6
330	Other Teacher	7.6
410	Library Media Specialist	1.0
420	Counselor	1.8
910	Aide	10.0
940	Office/Clerical	3.0
Total FTE		49.0

Mercer Middle School

Projected Enrollment

Basic & Voc Ed	1,034.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,272
Bilingual	147.0	14.2%		
FRL	716.0	69.2%		
Special Ed	125.0	12.1%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	73,760		25,455	4,000			103,215
State Act: 23	Principals's Office	339,724	121,967	154,332	3,500	700	1,200	621,423
State Act: 24	Guidance and Counseling	194,099	43,905	85,633		600		324,237
State Act: 26	Health/Related Services	34,106		12,148				46,254
State Act: 27	Teaching	49,876	2,819,790	960,941	137,139	3,500		3,971,247
State Act: 28	Extracurricular	2,307		482				2,789
State Act: 32	Instructional Technology		6,235	1,265				7,500

State Program 21 Special Education, State

State Act: 27	Teaching	655,664	300,438	386,917				1,343,019
State Act: 33	Curriculum				5,400			5,400

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	239,577	1,589	84,530				325,696
State Act: 33	Curriculum				1,470			1,470

Subtotal Non-Grant Resources \$49,876 \$4,359,027 \$474,134 \$1,711,704 \$151,509 \$4,800 \$1,200 \$6,752,250

Grant

State Program 55 Learning Assistance Program, State

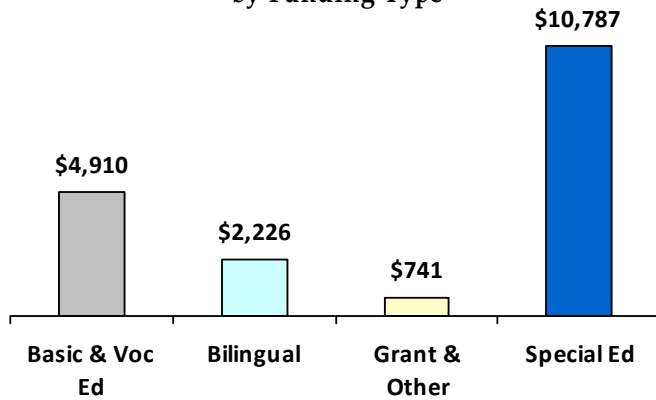
State Act: 27	Teaching	124,299		44,051	5,400			173,750
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office	107,558		32,508				140,066
State Act: 27	Teaching	63,986	65,751	44,796	48,500	224,950	4,784	452,767
<i>Subtotal Grant Resources</i>		\$295,843	\$65,751	\$121,355	\$53,900	\$224,950	\$4,784	\$766,583

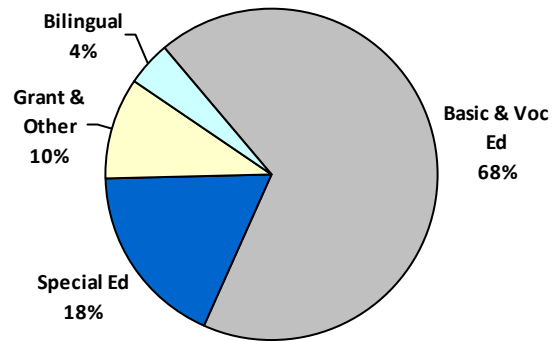
School Budget Total \$49,876 \$4,654,870 \$539,885 \$1,833,059 \$205,409 \$229,750 \$5,984 \$7,518,833

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	3.0
320	Secondary Teacher	41.3
330	Other Teacher	13.2
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	2.6
470	Nurse	0.5
910	Aide	10.0
940	Office/Clerical	4.0
Total FTE		77.6

Washington Middle School

Projected Enrollment

Basic & Voc Ed	1,208.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,129	
Bilingual	122.0	10.1%				
FRL	540.0	44.7%				
Special Ed	130.0	10.8%				

State Object

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

State Program 01 Basic Education

State Act:	22	Learning Resources		73,760		25,455	5,000		104,215
State Act:	23	Principals's Office		435,645	209,930	224,043	10,000		879,618
State Act:	24	Guidance and Counseling		224,105		76,954			301,059
State Act:	26	Health/Related Services		13,642		4,859	1,200		19,702
State Act:	27	Teaching	35,106	3,224,082	8,157	1,151,393	85,584	41,938	4,546,260

State Program 21 Special Education, State

State Act: 27	Teaching	576,581	188,939	301,114			1,066,634
State Act: 33	Curriculum				5,460		5,460

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	197,299	1,319	69,615			268,233
State Act: 33	Curriculum				1,220		1,220

Subtotal Non-Grant Resources \$35,106 \$4,745,114 \$408,345 \$1,853,434 \$108,464 \$41,938 \$7,192,401

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	100,864		35,136			136,000
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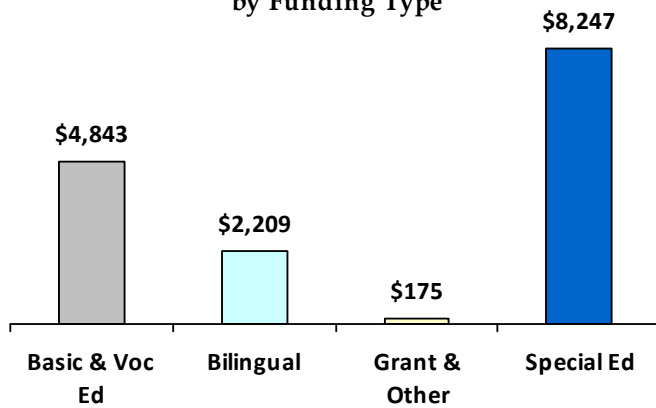
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	24,233	27,215	24,338			75,786
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Subtotal Grant Resources \$125,097 \$27,215 \$59,474 \$211,786

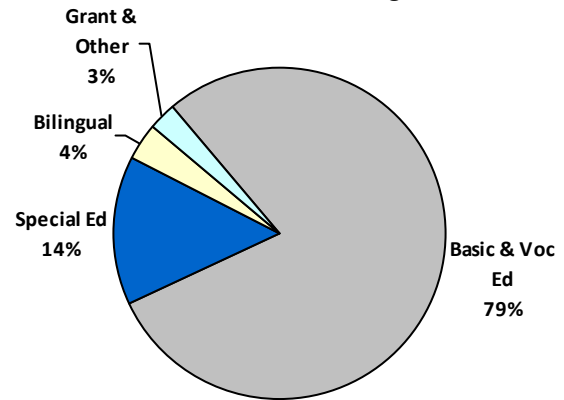
School Budget Total \$35,106 \$4,870,211 \$435,560 \$1,912,908 \$108,464 \$41,938 \$7,404,187

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	3.0
320	Secondary Teacher	48.0
330	Other Teacher	11.6
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	3.0
470	Nurse	0.2
910	Aide	5.6
940	Office/Clerical	6.0
Total FTE		80.4

Whitman Middle School

Projected Enrollment

Basic & Voc Ed	920.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,507
Bilingual	50.0	5.4%		
FRL	266.0	28.9%		
Special Ed	113.0	12.3%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	73,760		25,455				99,215
State Act: 23	Principals's Office	330,069	120,304	153,650				604,023
State Act: 24	Guidance and Counseling	194,625	43,967	85,755				324,347
State Act: 26	Health/Related Services	34,106		12,148				46,254
State Act: 27	Teaching	17,511	2,494,684	20,375	901,495	87,170	500	3,521,735
State Act: 33	Curriculum				1,000			1,000

State Program 21 Special Education, State

State Act: 27	Teaching	563,171	234,674	319,868				1,117,713
State Act: 33	Curriculum				6,220			6,220

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	84,557	540	29,830				114,927
State Act: 33	Curriculum				500			500

State Program 79 Instructional Programs, Other

State Act: 27	Teaching	3,465	1,736	799	30,000	2,000	2,000	40,000
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Subtotal Non-Grant Resources \$17,511 \$3,778,437 \$421,596 \$1,529,000 \$124,890 \$2,000 \$2,500 \$5,875,934

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	56,854		14,396				71,250
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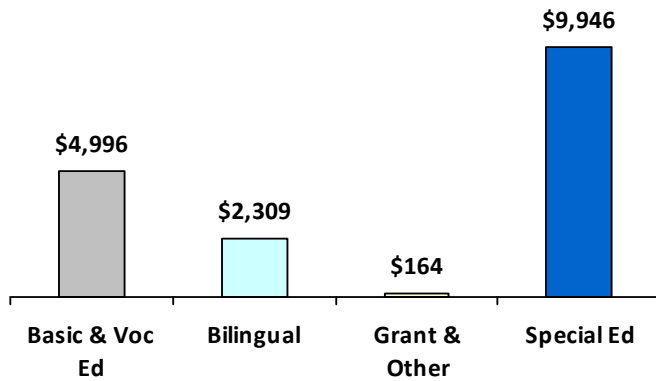
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	22,969		8,818	7,535			39,322
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Subtotal Grant Resources \$79,823 \$23,214 \$7,535 \$110,572

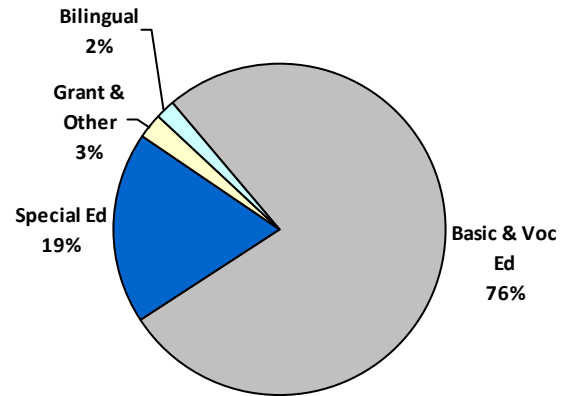
School Budget Total \$17,511 \$3,858,260 \$421,596 \$1,552,214 \$132,425 \$2,000 \$2,500 \$5,986,506

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	37.0
330	Other Teacher	9.6
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	2.6
470	Nurse	0.5
910	Aide	7.5
940	Office/Clerical	4.0
Total FTE		66.2

Adams Elementary

Projected Enrollment

Basic & Voc Ed	518.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,501
Bilingual	49.0	9.5%			
FRL	119.0	23.0%			
Special Ed	60.0	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		37,870		12,933	1,000		51,803
State Act: 23	Principals's Office		214,564	75,668	100,368	19,200		409,800
State Act: 24	Guidance and Counseling		30,639		11,425	200		42,264
State Act: 25	Pupil Management & Safet		1,655		345	500		2,500
State Act: 26	Health/Related Services					200		200
State Act: 27	Teaching	9,248	1,455,007	4,157	525,374	17,572		2,011,358
State Act: 31	Instructional P.D.		1,810		190			2,000
State Act: 33	Curriculum					3,000		3,000

State Program 21 Special Education, State

State Act: 27	Teaching		254,767	133,528	158,728			547,023
State Act: 33	Curriculum		453		47	1,770		2,270

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		56,371	530	19,921			76,822
State Act: 33	Curriculum					490		490

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		131,619		47,520	5,000		184,139
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Subtotal Non-Grant Resources \$9,248 \$2,184,755 \$213,883 \$876,851 \$48,932 \$3,333,669

Grant

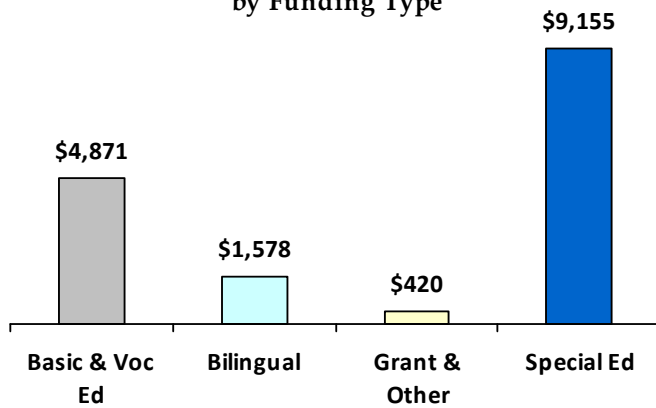
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			26,605	5,395	1,600		33,600
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Subtotal Grant Resources \$26,605 \$5,395 \$1,600 \$33,600

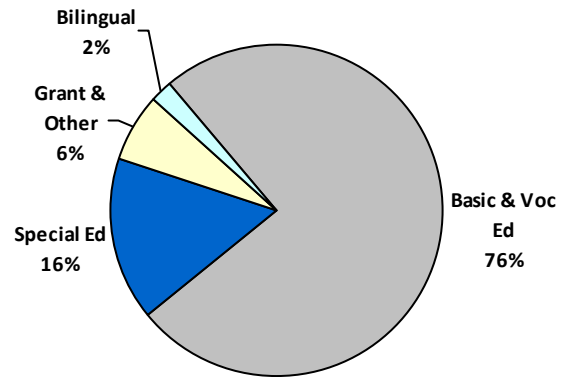
School Budget Total \$9,248 \$2,184,755 \$240,488 \$882,246 \$50,532 \$3,367,269

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	24.0
330	Other Teacher	4.6
410	Library Media Specialist	0.5
440	Social Worker	0.5
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		37.6

Alki Elementary

Projected Enrollment

Basic & Voc Ed	390.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,014
Bilingual					
FRL	101.0	25.9%			
Special Ed	26.0	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	37,870		12,933	500		51,303
State Act: 23	Principals's Office	115,968	81,816	70,932			268,716
State Act: 24	Guidance and Counseling	32,748		11,865			44,613
State Act: 25	Pupil Management & Safet	1,223	8,979	2,076			12,278
State Act: 27	Teaching	9,895	1,157,419	416,945	11,500		1,595,759
State Act: 31	Instructional P.D.					1,000	1,000
State Act: 33	Curriculum				2,645		2,645

State Program 21 Special Education, State

State Act: 27	Teaching	107,271	33,382	55,316			195,969
State Act: 33	Curriculum				640		640

Subtotal Non-Grant Resources \$9,895 \$1,452,499 \$124,177 \$570,067 \$15,285 \$1,000 \$2,172,923

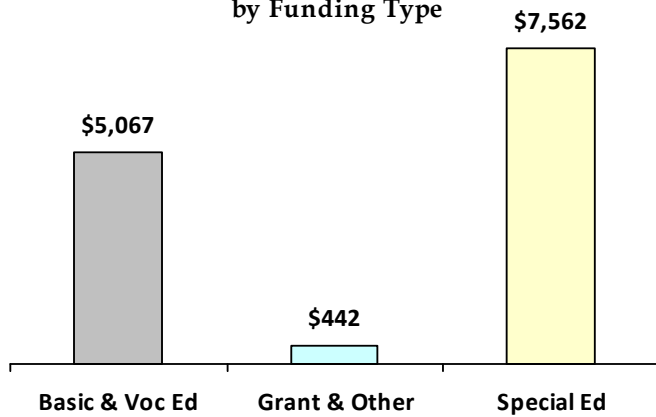
Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	111,299	8,380	42,033	3,450		165,162
State Act: 31	Instructional P.D.	4,137		863			5,000
State Act: 33	Curriculum				2,281		2,281
<i>Subtotal Grant Resources</i>		\$115,436	\$8,380	\$42,896	\$5,731		\$172,443

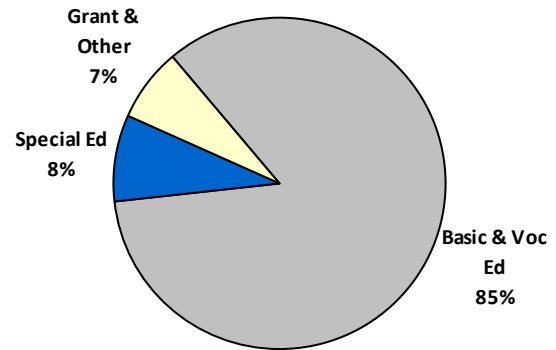
School Budget Total \$9,895 \$1,567,935 \$132,557 \$612,963 \$21,016 \$1,000 \$2,345,366

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	19.2
330	Other Teacher	1.6
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		25.8

APP @ Lincoln

Projected Enrollment

Basic & Voc Ed	696.0	100.0%	Average School Funding Per Student (all funds, all students)	\$4,947
Bilingual				
FRL	7.0	1.0%		
Special Ed	17.0	2.4%		

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		37,870		12,933	600		51,403
State Act: 23	Principals's Office		214,564	75,252	100,284			390,100
State Act: 25	Pupil Management & Safet					3,000		3,000
State Act: 26	Health/Related Services		36,088		12,562	600		49,250
State Act: 27	Teaching	6,684	1,947,122		703,164	35,626		2,692,596

State Program 21 Special Education, State

State Act: 27	Teaching		67,044	33,382	40,885			141,311
State Act: 33	Curriculum					400		400

Subtotal Non-Grant Resources \$6,684 \$2,302,688 \$108,634 \$869,828 \$40,226 \$3,328,060

Grant

State Program 55 Learning Assistance Program, State

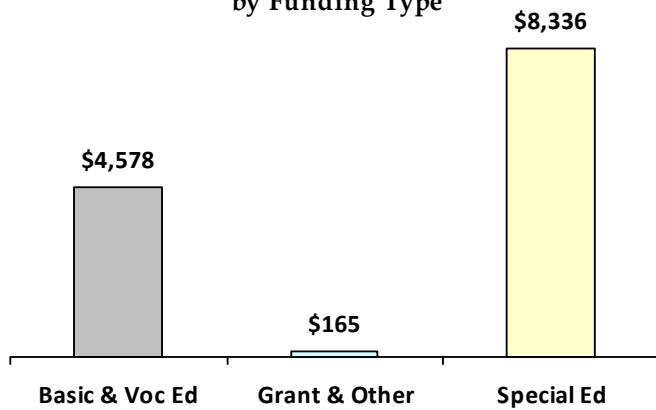
State Act: 27	Teaching					400		400
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources		42,849		13,972			56,821
State Act: 26	Health/Related Services		11,496		4,411			15,907
State Act: 27	Teaching		30,284		11,350			41,634
<i>Subtotal Grant Resources</i>			\$84,629		\$29,733	\$400		\$114,762

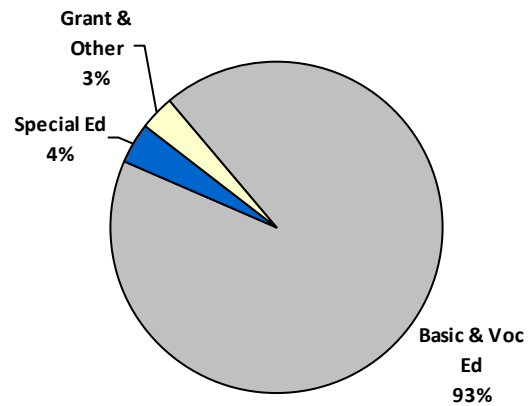
School Budget Total \$6,684 \$2,387,317 \$108,634 \$899,561 \$40,626 \$3,442,822

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	29.0
330	Other Teacher	1.0
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
460	Psychologist	0.7
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		37.7

Arbor Heights Elementary

Projected Enrollment

Basic & Voc Ed	341.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,915
Bilingual				
FRL	148.0	43.4%		
Special Ed	88.0	25.8%		

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	37,870		12,933	1,010		51,813
State Act: 23	Principals's Office	114,975	75,252	69,439	2,133		261,799
State Act: 24	Guidance and Counseling	42,894		15,995			58,889
State Act: 25	Pupil Management & Safet	1,223	10,612	2,407			14,242
State Act: 27	Teaching	10,858	985,572	3,168	357,253	13,062	1,369,913
State Act: 31	Instructional P.D.				1,000	5,850	6,850

State Program 21 Special Education, State

State Act: 27	Teaching	429,083	333,820	322,253			1,085,156
State Act: 33	Curriculum				2,810		2,810

Subtotal Non-Grant Resources \$10,858 \$1,611,617 \$422,852 \$780,280 \$20,015 \$5,850 \$2,851,472

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	98,205	27,389	41,143			166,737
State Act: 33	Curriculum				13,706		13,706

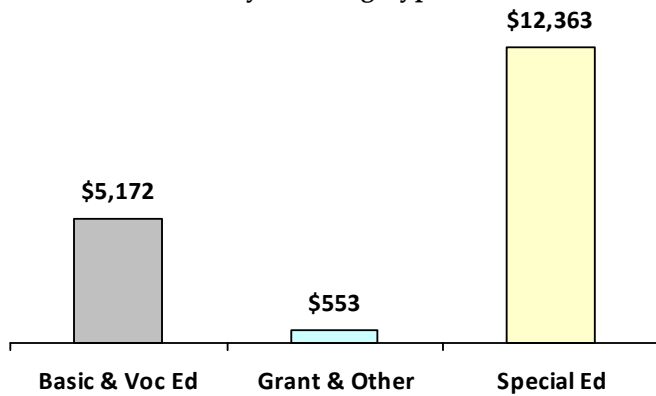
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	5,786		2,214			8,000
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Subtotal Grant Resources \$103,991 \$27,389 \$43,357 \$13,706 \$188,443

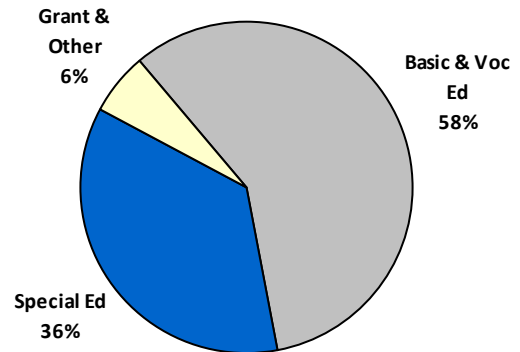
School Budget Total \$10,858 \$1,715,608 \$450,241 \$823,637 \$33,721 \$5,850 \$3,039,915

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	16.6
330	Other Teacher	6.4
410	Library Media Specialist	0.5
440	Social Worker	0.7
910	Aide	10.0
940	Office/Clerical	2.0
Total FTE		37.2

B.F. Day Elementary

Projected Enrollment

Basic & Voc Ed	335.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,438
Bilingual	55.0	16.4%		
FRL	137.0	40.9%		
Special Ed	41.0	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	38,284		13,019	1,000		52,303
State Act: 23	Principals's Office	114,375	76,083	69,483	500		260,441
State Act: 24	Guidance and Counseling	32,748		11,865			44,613
State Act: 25	Pupil Management & Safet		11,640	2,360			14,000
State Act: 27	Teaching	7,840	962,220	346,559	10,248		1,326,867

State Program 21 Special Education, State

State Act: 27	Teaching	214,542	166,910	161,126			542,578
State Act: 33	Curriculum				2,590		2,590

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	56,371	594	19,935			76,900
State Act: 33	Curriculum				550		550

Subtotal Non-Grant Resources \$7,840 \$1,418,540 \$255,227 \$624,347 \$14,888 \$2,320,842

Grant

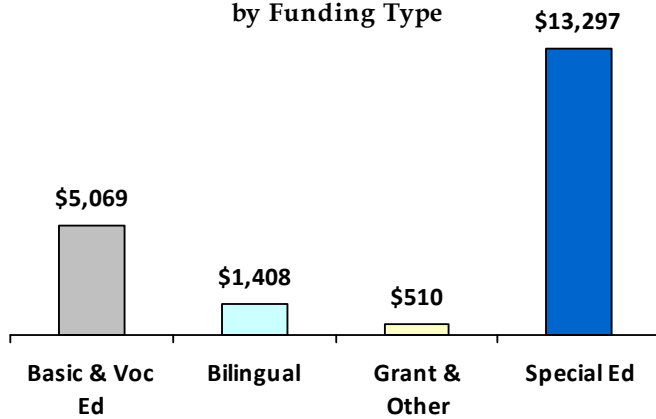
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	117,847	3,824	43,481			165,152
State Act: 33	Curriculum				5,641		5,641

Subtotal Grant Resources \$117,847 \$3,824 \$43,481 \$5,641 \$170,793

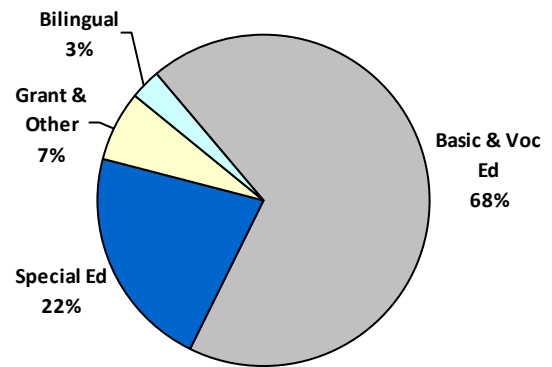
School Budget Total \$7,840 \$1,536,387 \$259,051 \$667,828 \$20,529 \$2,491,635

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	16.3
330	Other Teacher	4.0
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		29.3

Bagley Elementary

Projected Enrollment

Basic & Voc Ed	443.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,393
Bilingual				
FRL	64.0	14.4%		
Special Ed	61.0	13.8%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933	3,500		54,303
State Act: 23	Principals's Office		164,965	75,501	84,955			325,421
State Act: 27	Teaching	8,852	1,286,368	6,559	465,312	7,714		1,774,805

State Program 21 Special Education, State

State Act: 27	Teaching		335,221	300,438	271,747			907,406
State Act: 33	Curriculum					3,325		3,325

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		98,205		35,588	4,025		137,818
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Subtotal Non-Grant Resources \$8,852 \$1,922,629 \$382,498 \$870,535 \$18,564 \$3,203,078

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		6,547	10,875	4,578			22,000
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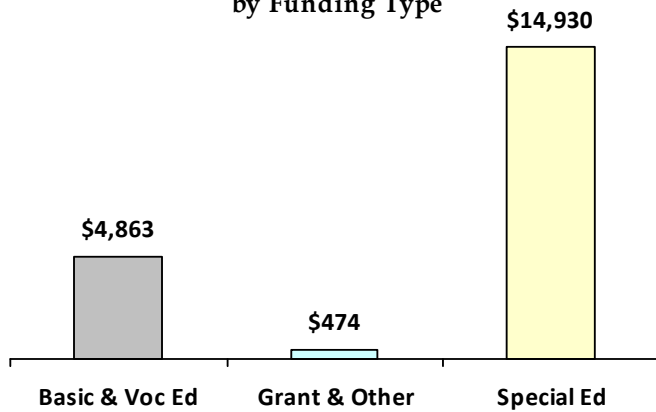
State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources		21,072		7,416			28,488
State Act: 27	Teaching			17,885	3,627			21,512

Subtotal Grant Resources \$27,619 \$28,760 \$15,621 \$72,000

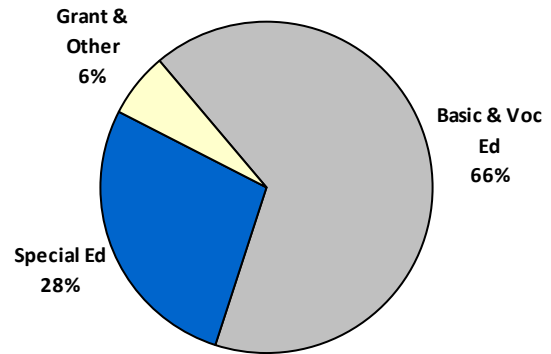
School Budget Total \$8,852 \$1,950,248 \$411,258 \$886,156 \$18,564 \$3,275,078

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.5
310	Elementary Teacher	21.1
330	Other Teacher	5.0
410	Library Media Specialist	0.8
910	Aide	9.0
940	Office/Clerical	2.0
Total FTE		39.4

Beacon Hill International School

Projected Enrollment

Basic & Voc Ed	461.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,680
Bilingual	207.0	44.9%		
FRL	281.0	61.0%		
Special Ed	39.0	8.5%		

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		37,870		12,933			50,803
State Act: 23	Principals's Office		214,564	75,252	100,284			390,100
State Act: 27	Teaching	14,485	1,498,346	4,157	542,900	59,112	675	2,119,675

State Program 21 Special Education, State

State Act: 27	Teaching		147,498	66,764	86,579			300,841
State Act: 33	Curriculum					700		700

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		211,392	2,237	74,755			288,384
State Act: 33	Curriculum					2,070		2,070

Subtotal Non-Grant Resources \$14,485 \$2,109,670 \$148,410 \$817,451 \$61,882 \$675 \$3,152,573

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		26,188	35,341	26,719			88,248
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State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		13,094	32,674	21,432			67,200
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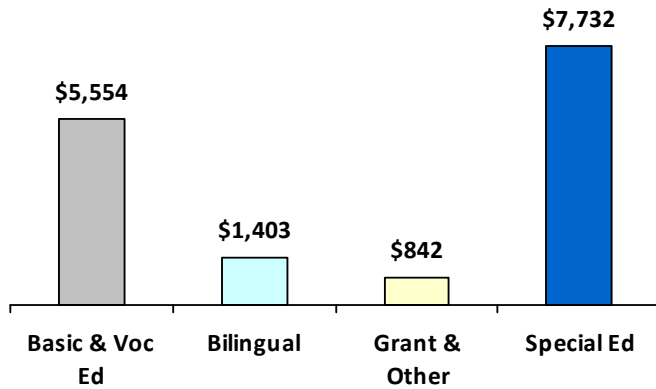
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		113,433	49,339	58,832		10,896	232,500
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Subtotal Grant Resources \$152,715 \$117,354 \$106,983 \$10,896 \$387,948

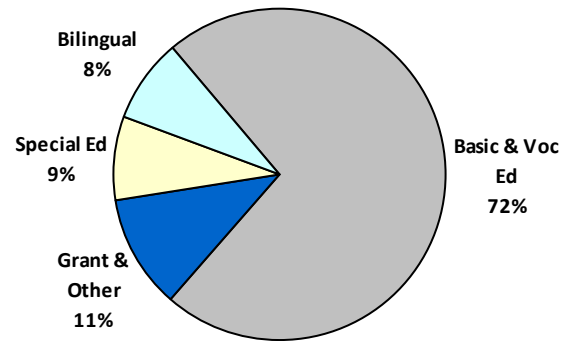
School Budget Total **\$14,485** **\$2,262,385** **\$265,764** **\$924,434** **\$61,882** **\$11,571** **\$3,540,521**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	23.9
330	Other Teacher	5.2
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		39.6

Bryant Elementary

Projected Enrollment

Basic & Voc Ed	579.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,429
Bilingual				
FRL	43.0	7.4%		
Special Ed	21.0	3.6%		

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	75,738		25,868	500		102,106
State Act: 23	Principals's Office	214,564	75,252	100,284	1,000		391,100
State Act: 24	Guidance and Counseling	46,419		13,298			59,717
State Act: 25	Pupil Management & Safet	1,223		255			1,478
State Act: 27	Teaching	13,324	1,580,023	571,224	13,780		2,178,351
State Act: 28	Extracurricular	1,719		359			2,078

State Program 21 Special Education, State

State Act: 27	Teaching	80,454	33,382	45,695			159,531
State Act: 33	Curriculum				400		400

State Program 79 Instructional Programs, Other

State Act: 27	Teaching	130,940		47,450	5,175		183,565
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Subtotal Non-Grant Resources \$13,324 \$2,131,080 \$108,634 \$804,433 \$20,855 \$3,078,326

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	13,094		4,745	961		18,800
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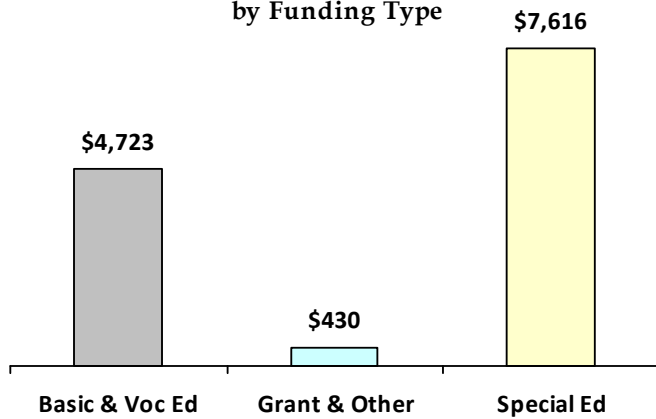
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	24,130	6,066	12,303	3,842		46,341
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Subtotal Grant Resources \$37,224 \$6,066 \$17,048 \$4,803 \$65,141

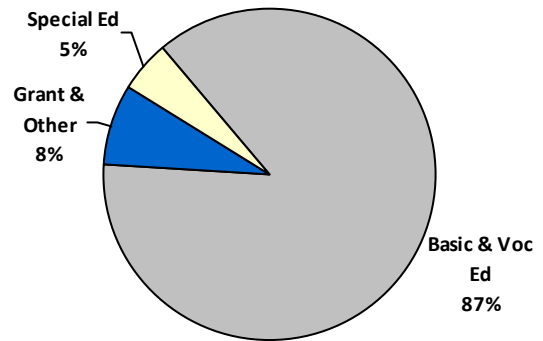
School Budget Total **\$13,324** **\$2,168,304** **\$114,700** **\$821,481** **\$25,658** **\$3,143,467**

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



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

Percent of 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	1.0
420	Counselor	0.5
910	Aide	1.0
940	Office/Clerical	2.2
Total FTE		34.5

Coe Elementary

Projected Enrollment

Basic & Voc Ed	515.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,307	
Bilingual	72.0	14.0%				
FRL	95.0	18.4%				
Special Ed	39.0	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		37,870		12,933		50,803
State Act: 23	Principals's Office		194,526	75,252	94,090		363,868
State Act: 25	Pupil Management & Safet			9,977	2,023		12,000
State Act: 26	Health/Related Services		18,044		6,281		24,325
State Act: 27	Teaching	15,013	1,389,900	4,157	503,707	42,691	1,955,468

State Program 21 Special Education, State

State Act: 27	Teaching		147,498	66,764	86,579		300,841
State Act: 33	Curriculum					740	740

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		84,557	778	29,878		115,213
State Act: 33	Curriculum					720	720

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		114,572		41,519	4,025	160,116
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Subtotal Non-Grant Resources \$15,013 \$1,986,967 \$156,928 \$777,010 \$48,176 \$2,984,094

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		6,547	12,537	4,916		24,000
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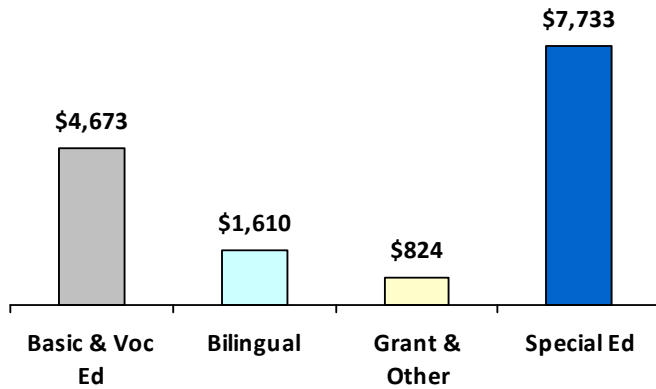
State Program 79 Instructional Programs, Other

State Act: 26	Health/Related Services		17,244		6,114		23,358
State Act: 27	Teaching		177,457		39,185		216,642

Subtotal Grant Resources \$201,248 \$12,537 \$50,215 \$264,000

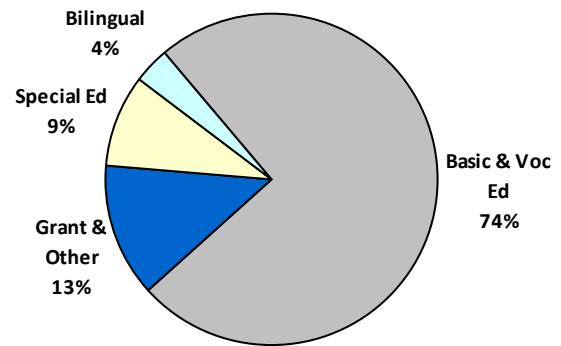
School Budget Total \$15,013 \$2,188,215 \$169,465 \$827,225 \$48,176 \$3,248,094

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.8
310	Elementary Teacher	24.7
330	Other Teacher	3.4
410	Library Media Specialist	0.5
460	Psychologist	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		34.9

Concord International School

Projected Enrollment

Basic & Voc Ed	420.0	100.0%	Average School Funding Per Student (all funds, all students)		\$8,127			
Bilingual	179.0	42.6%						
FRL	336.0	80.0%						
Special Ed	64.0	15.2%						

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933			50,803
State Act: 23	Principals's Office		216,219	76,083	100,798			393,100
State Act: 24	Guidance and Counseling					1,000		1,000
State Act: 25	Pupil Management & Safet		1,223	1,663	592			3,478
State Act: 26	Health/Related Services		6,821		2,430	2,000		11,251
State Act: 27	Teaching	10,870	1,345,658		487,097	26,083	6,500	1,876,208

State Program 21 Special Education, State

State Act: 27	Teaching		274,197	103,484	150,653			528,334
State Act: 33	Curriculum					1,400		1,400

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		183,207	1,935	64,786			249,928
State Act: 33	Curriculum					1,790		1,790

Subtotal Non-Grant Resources \$10,870 \$2,065,195 \$183,165 \$819,289 \$32,273 \$6,500 \$3,117,292

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	300	75,773	8,641	29,136	2,219	10,000	126,069
State Act: 31	Instructional P.D.		28,869		3,026			31,895
State Act: 33	Curriculum					5,000		5,000

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		45,830		16,607	763		63,200
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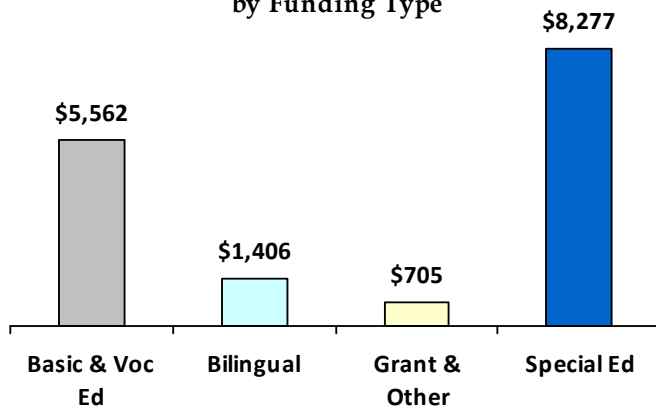
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling			49,739	20,148			69,887
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Subtotal Grant Resources \$300 \$150,472 \$58,380 \$68,917 \$7,982 \$10,000 \$296,051

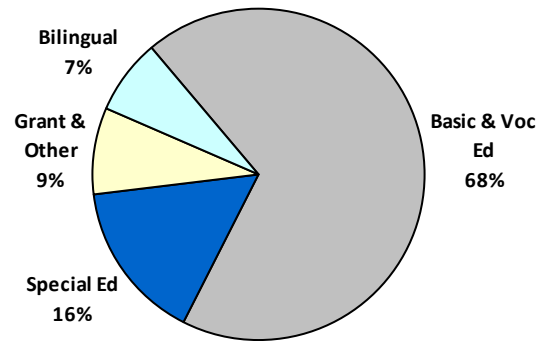
School Budget Total **\$11,170** **\$2,215,667** **\$241,545** **\$888,206** **\$40,255** **\$16,500** **\$3,413,343**

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



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

Percent of 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	6.7
410	Library Media Specialist	0.5
470	Nurse	0.1
910	Aide	3.1
940	Office/Clerical	2.0
980	Technical	1.0
Total FTE		37.7

Dearborn Park Elementary

Projected Enrollment

Basic & Voc Ed	344.0	100.0%	Average School Funding Per Student (all funds, all students)		\$8,401	
Bilingual	127.0	36.9%				
FRL	308.0	89.5%				
Special Ed	47.0	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		37,870		12,933			50,803
State Act: 23	Principals's Office		114,954	78,018	69,969	1,500		264,441
State Act: 24	Guidance and Counseling		65,496		23,730			89,226
State Act: 25	Pupil Management & Safet			4,988	1,012			6,000
State Act: 27	Teaching	11,423	1,196,539	1,971	430,212	48,137		1,688,282
State Act: 32	Instructional Technology			831	169			1,000

State Program 21 Special Education, State

State Act: 27	Teaching		160,905	100,146	108,223			369,274
State Act: 33	Curriculum					1,710		1,710

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		140,928	1,373	49,812			192,113
State Act: 33	Curriculum					1,270		1,270

Subtotal Non-Grant Resources

\$11,423	\$1,716,692	\$187,327	\$696,060	\$52,617			\$2,664,119
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Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		12,799	81,955	38,943	16,765	15,000	165,462
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State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		12,799	18,457	5,944	10,000	10,000	57,200
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources					3,000		3,000
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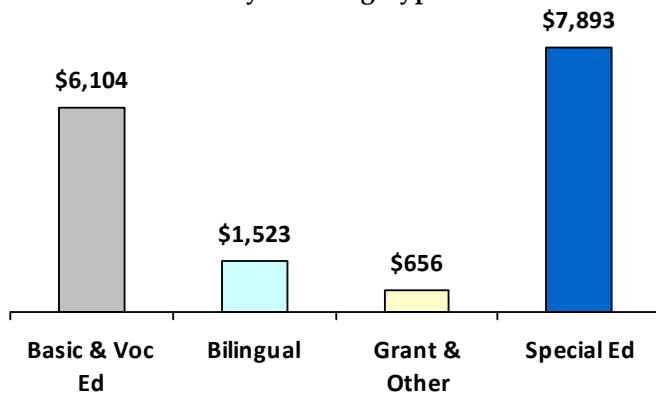
Subtotal Grant Resources

\$25,598	\$100,412	\$44,887	\$29,765	\$25,000			\$225,662
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School Budget Total

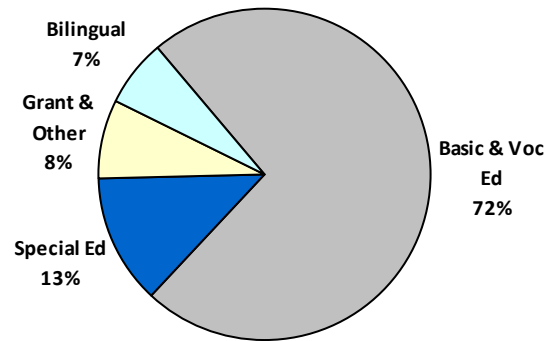
\$11,423	\$1,742,290	\$287,739	\$740,947	\$82,382	\$25,000		\$2,889,781
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**School Funding per Student*
by Funding Type**



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	18.0
330	Other Teacher	4.4
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		31.9

Dunlap Elementary

Projected Enrollment

Basic & Voc Ed	374.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,657
Bilingual	183.0	48.9%		
FRL	358.0	95.7%		
Special Ed	82.0	21.9%		

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	37,870	12,933	50,803			
State Act:	23	Principals's Office	214,564	75,252	100,284	390,100		
State Act:	27	Teaching	13,386	1,265,867	455,347	15,000	16,000	1,765,600

State Program 21 Special Education, State

State Act: 27	Teaching	268,178	200,292	197,200	665,670
State Act: 33	Curriculum			3,390	3,390

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	338,227	2,410	119,371	460,008
State Act: 33	Curriculum			4,330	4,330

Subtotal Non-Grant Resources \$13,386 \$2,124,706 \$277,954 \$885,135 \$22,720 \$16,000 \$3,339,901

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	72,017	64,726	59,346	6,019	202,108
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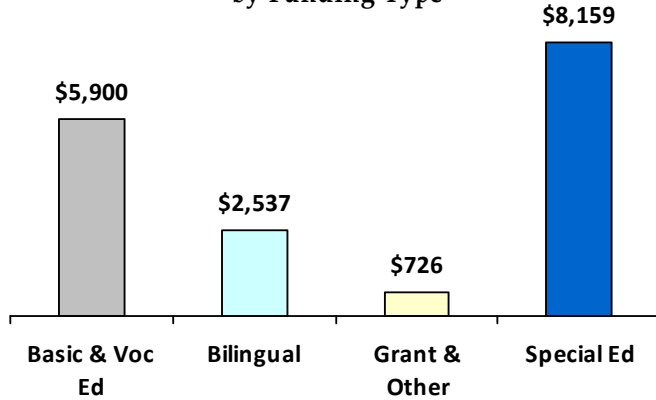
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	43,842	8,316	15,866	1,576	69,600
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Subtotal Grant Resources \$115,859 \$73,042 \$75,212 \$7,595 \$271,708

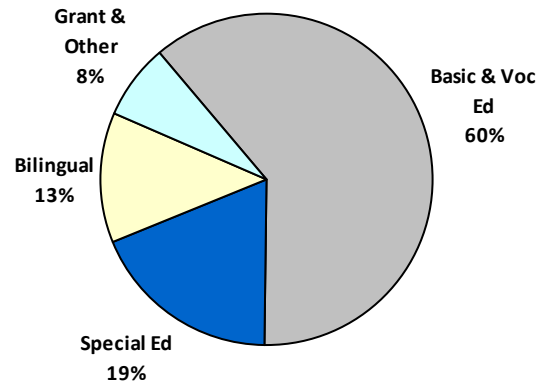
School Budget Total \$13,386 \$2,240,565 \$350,996 \$960,347 \$30,315 \$16,000 \$3,611,609

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	19.6
330	Other Teacher	8.8
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
910	Aide	8.0
940	Office/Clerical	2.0
Total FTE		41.9

Emerson Elementary

Projected Enrollment

Basic & Voc Ed	295.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,390
Bilingual	74.0	25.1%		
FRL	245.0	83.1%		
Special Ed	53.0	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	37,870		12,933	2,000		52,803	
State Act:	23	Principals's Office	214,564	76,250	100,486	2,800		394,100	
State Act:	25	Pupil Management & Safet		7,483	1,517			9,000	
State Act:	26	Health/Related Services				500		500	
State Act:	27	Teaching	8,093	956,478	4,573	346,429	28,638	14,110	1,358,321

State Program 21 Special Education, State

State Act: 27	Teaching	268,177	200,292	197,200			665,669
State Act: 33	Curriculum				1,905		1,905

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	84,557	800	29,882			115,239
State Act: 33	Curriculum				740		740

Subtotal Non-Grant Resources \$8,093 \$1,561,646 \$289,398 \$688,447 \$36,583 \$14,110 \$2,598,277

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	41,399	4,988	14,211	21,473	35,000	117,071
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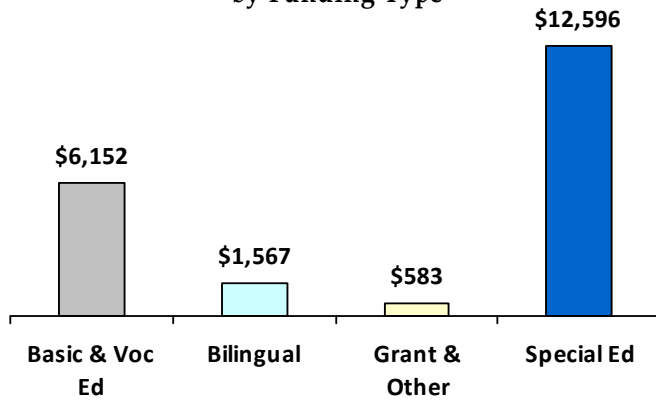
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	34,474	4,988	13,237	2,101		54,800
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Subtotal Grant Resources \$75,873 \$9,976 \$27,448 \$23,574 \$35,000 \$171,871

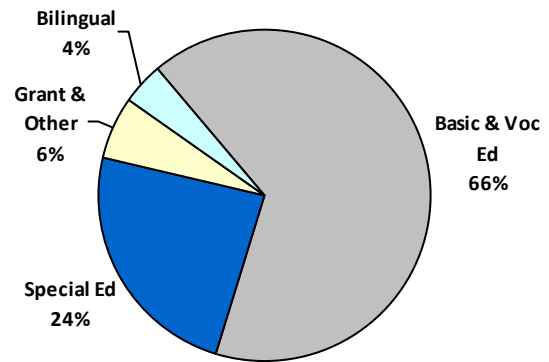
School Budget Total **\$8,093** **\$1,637,519** **\$299,374** **\$715,895** **\$60,157** **\$49,110** **\$2,770,148**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	15.5
330	Other Teacher	5.2
410	Library Media Specialist	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		31.2

Fairmount Park Elementary

Projected Enrollment

Basic & Voc Ed	290.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,968		
Bilingual	10.0	3.4%					
FRL	57.0	19.7%					
Special Ed	31.0	10.7%					

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933		50,803
State Act: 23	Principals's Office		114,375	58,967	60,981		234,323
State Act: 27	Teaching	10,000	758,082		273,913	39,619	1,081,614

State Program 21 Special Education, State

State Act: 27	Teaching		93,862	66,764	67,338		227,964
State Act: 33	Curriculum					1,220	1,220

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		14,093	108	4,975		19,176
State Act: 33	Curriculum					100	100

Subtotal Non-Grant Resources \$10,000 \$1,018,282 \$125,839 \$420,140 \$40,939 \$1,615,200

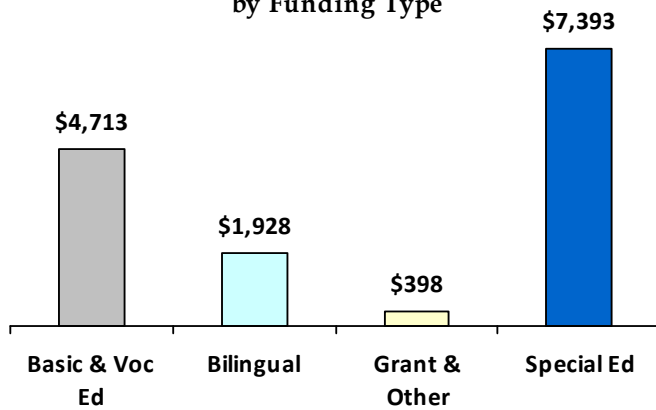
Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		65,470		23,725	26,250	115,445
<i>Subtotal Grant Resources</i>			\$65,470		\$23,725	\$26,250	\$115,445

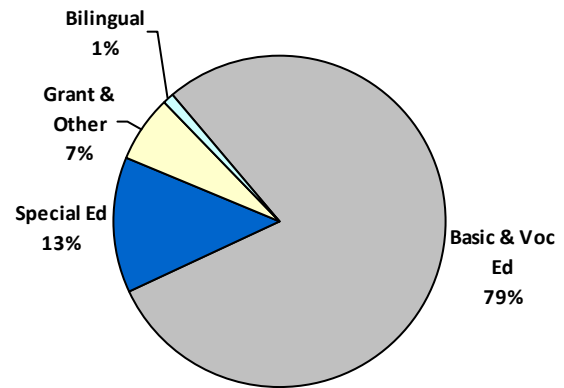
School Budget Total \$10,000 \$1,083,752 \$125,839 \$443,865 \$67,189 \$1,730,645

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	12.5
330	Other Teacher	1.6
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	1.5
Total FTE		19.1

Gatewood Elementary

Projected Enrollment

Basic & Voc Ed	429.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,489
Bilingual	62.0	14.5%		
FRL	154.0	35.9%		
Special Ed	57.0	13.3%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933	2,500		53,303
State Act: 23	Principals's Office		215,722	75,252	100,527			391,501
State Act: 27	Teaching	12,950	1,250,348		452,115	30,532		1,745,945
State Act: 31	Instructional P.D.		3,504		496		2,000	6,000

State Program 21 Special Education, State

State Act: 27	Teaching		281,587	200,292	202,010			683,889
State Act: 33	Curriculum					2,900		2,900

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		70,464	670	24,903			96,037
State Act: 33	Curriculum					620		620

Subtotal Non-Grant Resources \$12,950 \$1,859,495 \$276,214 \$792,984 \$36,552 \$2,000 \$2,980,195

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		130,941		47,450			178,391
State Act: 33	Curriculum					9,652		9,652

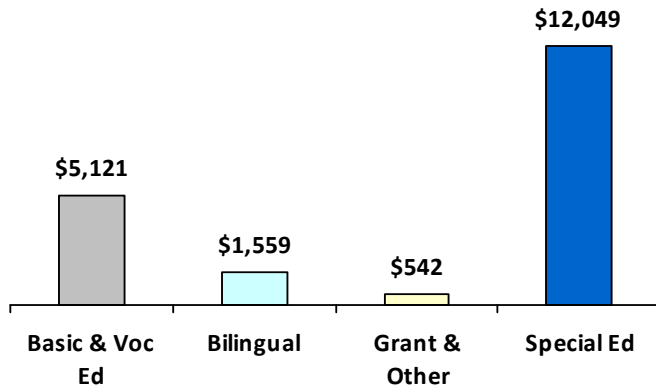
State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources		4,542		1,955			6,497
State Act: 27	Teaching		27,360		10,740			38,100

Subtotal Grant Resources \$162,843 \$60,145 \$9,652 \$232,640

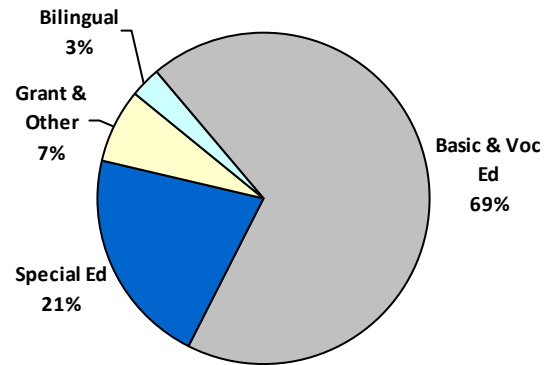
School Budget Total **\$12,950** **\$2,022,338** **\$276,214** **\$853,129** **\$46,204** **\$2,000** **\$3,212,835**

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



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

Percent of 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	5.2
410	Library Media Specialist	0.6
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		37.3

Gatzert Elementary

Projected Enrollment

Basic & Voc Ed	380.0	100.0%	Average School Funding Per Student (all funds, all students)		\$9,520	
Bilingual	159.0	41.8%				
FRL	351.0	92.4%				
Special Ed	81.0	21.3%				

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	37,870		12,933	3,634		54,437
State Act: 23	Principals's Office	164,469	75,252	84,800			324,521
State Act: 24	Guidance and Counseling	32,748		11,865			44,613
State Act: 27	Teaching	11,403	1,303,399	468,000	47,841	6,120	1,836,763
State Act: 32	Instructional Technology				3,125		3,125

State Program 21 Special Education, State

State Act: 27	Teaching	321,811	200,292	216,444			738,547
State Act: 33	Curriculum				3,020		3,020

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	169,113	1,718	59,790			230,621
State Act: 33	Curriculum				1,590		1,590

Subtotal Non-Grant Resources \$11,403 \$2,029,410 \$277,262 \$853,832 \$59,210 \$6,120 \$3,237,237

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	127,381	2,602	45,222	4,063	40,000	219,268
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State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	45,830		16,607	2,763		65,200
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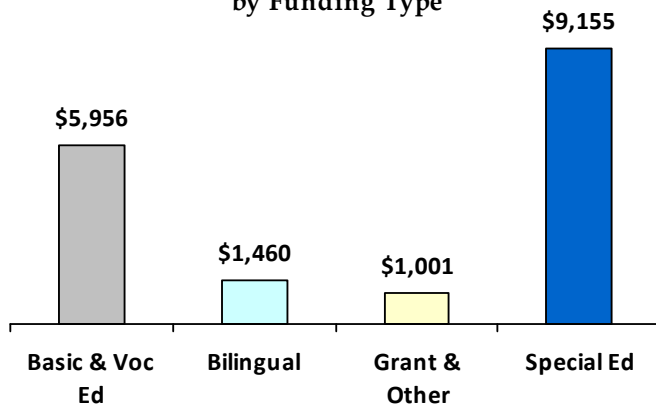
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		67,103	28,700			95,802
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Subtotal Grant Resources \$173,211 \$69,705 \$90,529 \$6,826 \$40,000 \$380,270

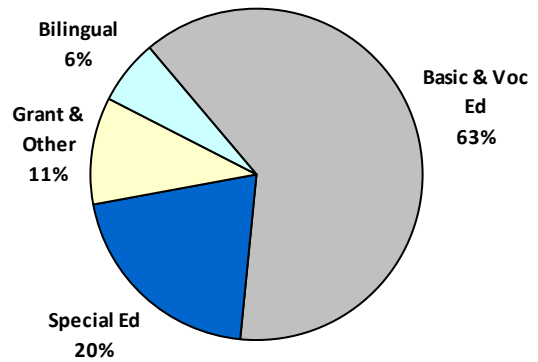
School Budget Total **\$11,403** **\$2,202,621** **\$346,967** **\$944,361** **\$66,036** **\$46,120** **\$3,617,508**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.5
310	Elementary Teacher	21.0
330	Other Teacher	7.2
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	7.5
940	Office/Clerical	2.0
Total FTE		41.2

Graham Hill Elementary

Projected Enrollment

Basic & Voc Ed	412.0	100.0%	Average School Funding Per Student (all funds, all students)		\$9,183
Bilingual	138.0	33.5%			
FRL	261.0	63.3%			
Special Ed	49.0	11.9%			

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		37,870		12,933			50,803
State Act: 23	Principals's Office		215,557	70,235	97,461	500		383,753
State Act: 26	Health/Related Services		6,821		2,430			9,251
State Act: 27	Teaching	14,054	1,259,681	9,288	455,467	38,909		1,777,399

State Program 21 Special Education, State

State Act: 27	Teaching		294,995	267,056	240,484			802,535
State Act: 33	Curriculum					3,085		3,085

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		140,928	1,492	49,836			192,256
State Act: 33	Curriculum					1,380		1,380

Subtotal Non-Grant Resources \$14,054 \$1,955,852 \$348,071 \$858,611 \$43,874 \$3,220,462

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		60,722		19,715	6,756	10,000	97,193
State Act: 31	Instructional P.D.		3,309		691			4,000

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		38,439		13,052	4,509	6,800	62,800
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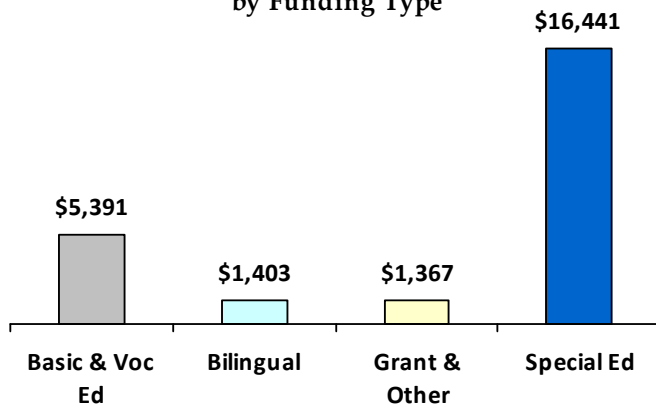
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		261,359	49,739	55,013	3,000	30,000	399,111
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Subtotal Grant Resources \$363,829 \$49,739 \$88,471 \$14,265 \$46,800 \$563,104

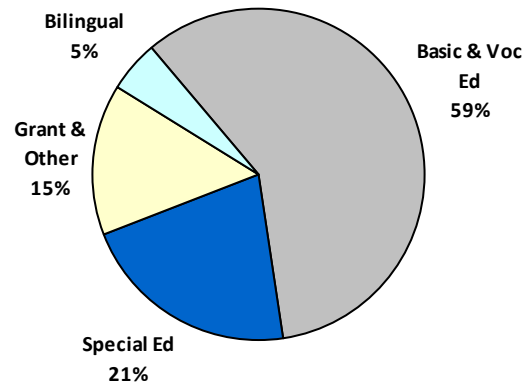
School Budget Total **\$14,054** **\$2,319,681** **\$397,810** **\$947,082** **\$58,139** **\$46,800** **\$3,783,566**

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



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

Percent of 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	6.6
410	Library Media Specialist	0.5
470	Nurse	0.1
910	Aide	8.0
940	Office/Clerical	1.8
980	Technical	1.0
Total FTE		41.5

Green Lake Elementary

Projected Enrollment

Basic & Voc Ed	301.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,584
Bilingual				
FRL	41.0	13.6%		
Special Ed	56.0	18.6%		

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		37,870		12,933		50,803
State Act: 23	Principals's Office		114,375	58,967	60,981		234,323
State Act: 27	Teaching	5,268	790,570		286,231	9,817	1,091,886

State Program 21 Special Education, State

State Act: 27	Teaching		268,176	200,292	197,201		665,669
State Act: 33	Curriculum					3,790	3,790

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		98,205		35,588	2,875	136,668
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Subtotal Non-Grant Resources \$5,268 \$1,309,196 \$259,259 \$592,934 \$16,482 \$2,183,139

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		6,547		2,373	3,080	12,000
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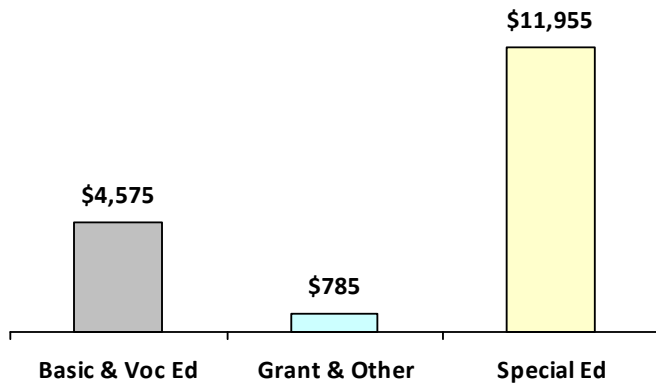
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		48,190		17,100		65,290
State Act: 27	Teaching		9,989	4,216	6,461	1,544	22,210

Subtotal Grant Resources \$64,726 \$4,216 \$25,934 \$4,624 \$99,500

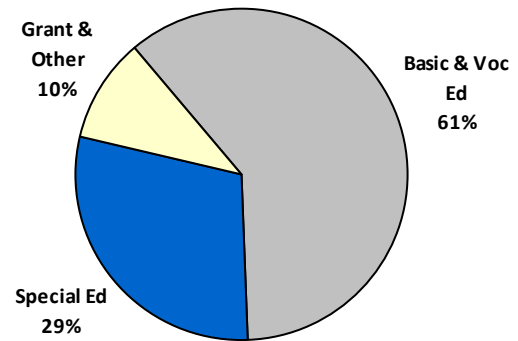
School Budget Total \$5,268 \$1,373,922 \$263,475 \$618,868 \$21,106 \$2,282,639

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	13.8
330	Other Teacher	4.0
410	Library Media Specialist	0.5
420	Counselor	0.7
910	Aide	6.0
940	Office/Clerical	1.7
Total FTE		27.7

Greenwood Elementary

Projected Enrollment

Basic & Voc Ed	366.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,264
Bilingual					
FRL	81.0	22.1%			
Special Ed	86.0	23.5%			

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		37,870		12,933	1,100		51,903
State Act: 23	Principals's Office		114,375	75,252	69,314			258,941
State Act: 24	Guidance and Counseling		32,748		11,865			44,613
State Act: 27	Teaching	8,231	1,029,053	24,111	376,404	20,960		1,458,759

State Program 21 Special Education, State

State Act: 27	Teaching		281,587	200,292	202,010			683,889
State Act: 33	Curriculum					3,340		3,340

Subtotal Non-Grant Resources \$8,231 \$1,495,633 \$299,655 \$672,526 \$25,400 \$2,501,445

Grant

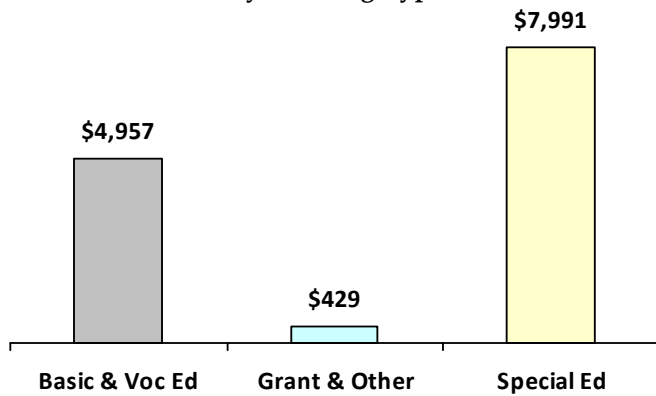
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		99,205	18,432	39,431			157,068
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Subtotal Grant Resources \$99,205 \$18,432 \$39,431 \$157,068

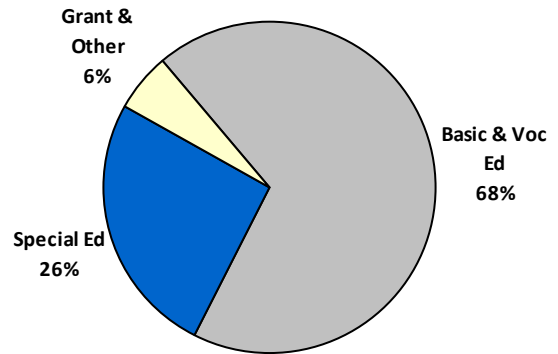
School Budget Total **\$8,231** **\$1,594,838** **\$318,087** **\$711,957** **\$25,400** **\$2,658,513**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	17.1
330	Other Teacher	4.2
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		31.3

Hawthorne Elementary

Projected Enrollment

Basic & Voc Ed	345.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,211
Bilingual	86.0	24.9%		
FRL	259.0	75.1%		
Special Ed	43.0	12.5%		

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		37,870		12,933			50,803	
State Act:	23	Principals's Office		164,470	148,916	107,283		700	1,973	423,342
State Act:	25	Pupil Management & Safet			8,314	1,686				10,000
State Act:	27	Teaching	10,755	1,188,628		428,739	16,100	2,000		1,646,222

State Program 21 Special Education, State

State Act: 27	Teaching		227,950	166,910	165,938				560,798
State Act: 33	Curriculum					2,480			2,480

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		239,577	1,362	84,484				325,423
State Act: 33	Curriculum					3,360			3,360

Subtotal Non-Grant Resources \$10,755 \$1,858,495 \$325,502 \$801,063 \$21,940 \$2,700 \$1,973 \$3,022,428

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		68,395	18,291	11,190	13,086			110,962
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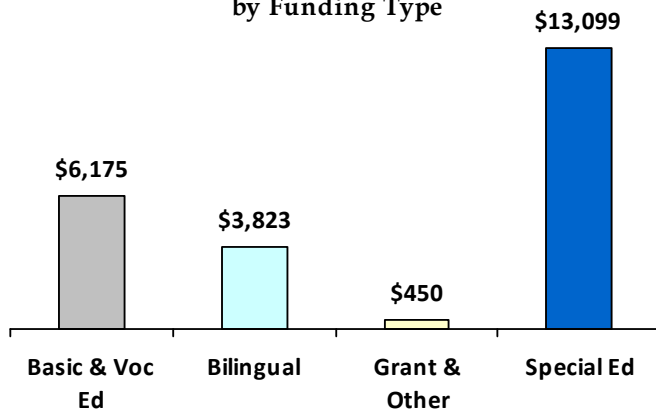
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			10,309	2,091	12,000	20,000		44,400
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Subtotal Grant Resources \$68,395 \$28,600 \$13,281 \$25,086 \$20,000 \$155,362

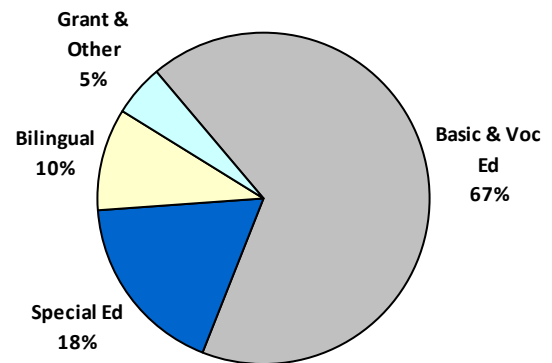
School Budget Total \$10,755 \$1,926,890 \$354,102 \$814,344 \$47,026 \$22,700 \$1,973 \$3,177,790

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.5
310	Elementary Teacher	18.0
330	Other Teacher	6.8
400	Other Support Personnel	0.3
410	Library Media Specialist	0.5
910	Aide	5.0
940	Office/Clerical	2.0
990	Director/Supervisor	0.8
Total FTE		34.8

Highland Park Elementary

Projected Enrollment

Basic & Voc Ed	396.0	100.0%	Average School Funding Per Student (all funds, all students)		\$9,011	
Bilingual	120.0	30.3%				
FRL	321.0	81.1%				
Special Ed	66.0	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		37,870		12,933		50,803
State Act: 23	Principals's Office		214,564	75,252	100,284		390,100
State Act: 25	Pupil Management & Safet			11,640	2,360		14,000
State Act: 27	Teaching	17,279	1,406,241		508,789	34,580	1,966,889

State Program 21 Special Education, State

State Act: 27	Teaching		308,404	233,674	228,462		770,540
State Act: 33	Curriculum					2,850	2,850

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		126,835	1,297	44,844		172,976
State Act: 33	Curriculum					1,200	1,200

Subtotal Non-Grant Resources \$17,279 \$2,093,914 \$321,863 \$897,672 \$38,630 \$3,369,358

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		39,282		14,235	2,548	50,000	106,065
State Act: 31	Instructional P.D.		11,947		1,553			13,500
State Act: 32	Instructional Technology					17,953		17,953

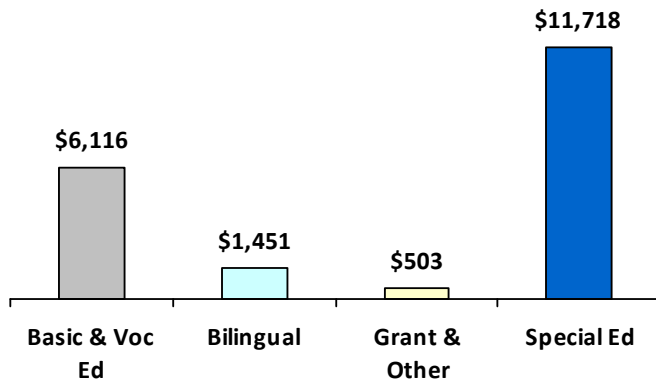
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		45,175		16,370	55		61,600
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Subtotal Grant Resources \$96,404 \$32,158 \$20,556 \$50,000 \$199,118

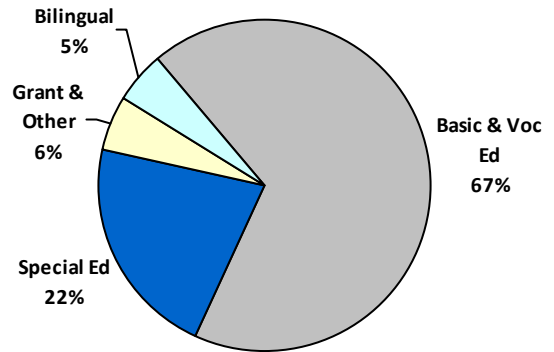
School Budget Total \$17,279 \$2,190,318 \$321,863 \$929,830 \$59,186 \$50,000 \$3,568,476

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	22.7
330	Other Teacher	6.4
410	Library Media Specialist	0.5
910	Aide	7.0
940	Office/Clerical	2.0
Total FTE		40.6

John Hay Elementary

Projected Enrollment

Basic & Voc Ed	520.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,119
Bilingual					
FRL	90.0	17.3%			
Special Ed	45.0	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		37,870		12,933	1,000		51,803
State Act: 23	Principals's Office		215,557	75,252	100,491	1,800		393,100
State Act: 24	Guidance and Counseling		6,550		2,373			8,923
State Act: 27	Teaching	15,757	1,564,168	8,922	564,486	23,920		2,177,253

State Program 21 Special Education, State

State Act: 27	Teaching		227,950	233,674	199,600			661,224
State Act: 33	Curriculum					1,530		1,530

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		114,572	3,643	41,901			160,116
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Subtotal Non-Grant Resources \$15,757 \$2,166,667 \$321,491 \$921,784 \$28,250 \$3,453,949

Grant

State Program 55 Learning Assistance Program, State

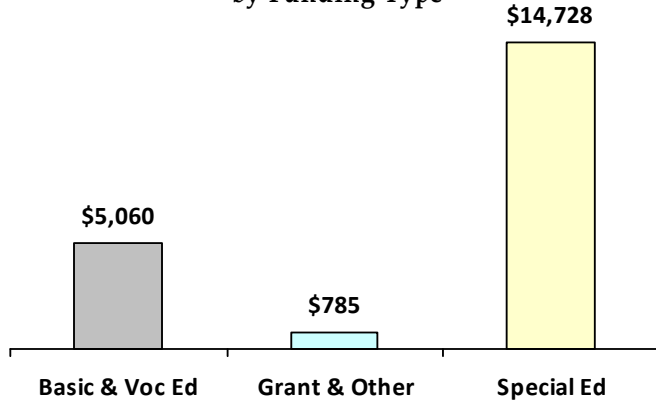
State Act: 27	Teaching		18,986		6,881	533		26,400
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		13,099		4,746			17,845
State Act: 27	Teaching		130,185	19,765	53,740			203,690
<i>Subtotal Grant Resources</i>			\$162,270	\$19,765	\$65,367	\$533		\$247,935

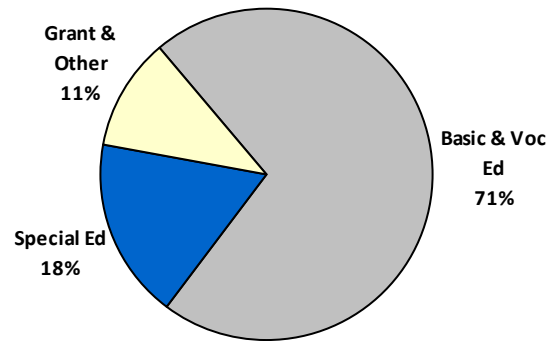
School Budget Total \$15,757 \$2,328,937 \$341,256 \$987,151 \$28,783 \$3,701,884

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	27.9
330	Other Teacher	3.4
410	Library Media Specialist	0.5
420	Counselor	0.3
910	Aide	7.0
940	Office/Clerical	2.6
Total FTE		43.6

John Rogers Elementary

Projected Enrollment

Basic & Voc Ed	360.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,249
Bilingual	24.0	6.7%		
FRL	145.0	40.3%		
Special Ed	42.0	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		37,870		12,933	2,000		52,803
State Act: 23	Principals's Office		114,375	75,252	69,314	1,000		259,941
State Act: 24	Guidance and Counseling		32,748		11,865			44,613
State Act: 25	Pupil Management & Safet		1,223		255			1,478
State Act: 27	Teaching	7,834	1,003,893		362,183	13,000		1,386,910

State Program 21 Special Education, State

State Act: 27	Teaching		227,950	200,292	182,769			611,011
State Act: 33	Curriculum					1,965		1,965

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		28,185	259	9,960			38,404
State Act: 33	Curriculum					240		240

Subtotal Non-Grant Resources \$7,834 \$1,446,244 \$275,803 \$649,279 \$18,205 \$2,397,365

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		6,619		1,381	13,858	9,000	30,858
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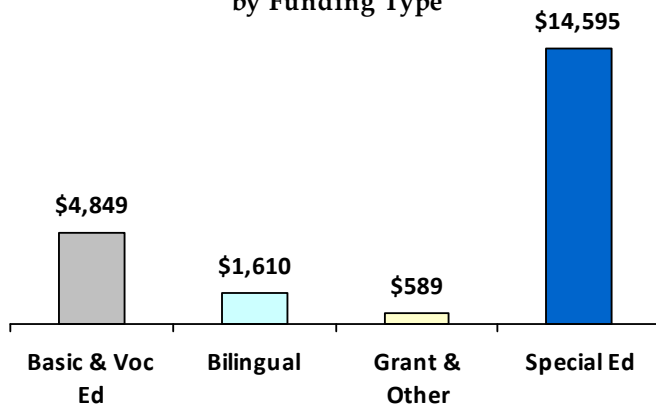
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		124,393	6,919	46,481	3,450		181,243
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Subtotal Grant Resources \$131,012 \$6,919 \$47,862 \$17,308 \$9,000 \$212,101

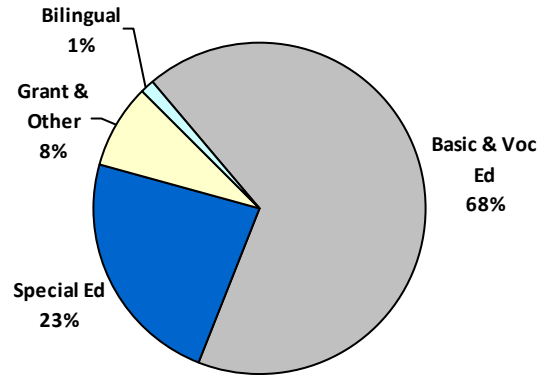
School Budget Total **\$7,834** **\$1,577,256** **\$282,722** **\$697,141** **\$35,513** **\$9,000** **\$2,609,466**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	17.1
330	Other Teacher	3.8
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		30.9

John Stanford International School

Projected Enrollment

Basic & Voc Ed	474.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,402
Bilingual	26.0	5.5%		
FRL	35.0	7.4%		
Special Ed	11.0	2.3%		

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		37,870		12,933		50,803
State Act: 23	Principals's Office		114,375	75,252	69,314		258,941
State Act: 24	Guidance and Counseling		39,298		14,238		53,536
State Act: 25	Pupil Management & Safet			9,145	1,855		11,000
State Act: 27	Teaching	12,189	1,371,882		476,054	30,044	1,890,169

State Program 21 Special Education, State

State Act: 27	Teaching		53,635	33,382	36,074		123,091
State Act: 33	Curriculum					310	310

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		28,185	281	9,964		38,430
State Act: 33	Curriculum					260	260

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		98,205		35,588	2,875	136,668
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Subtotal Non-Grant Resources \$12,189 \$1,743,450 \$118,060 \$656,020 \$33,489 \$2,563,208

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		13,094	2,794	5,312		21,200
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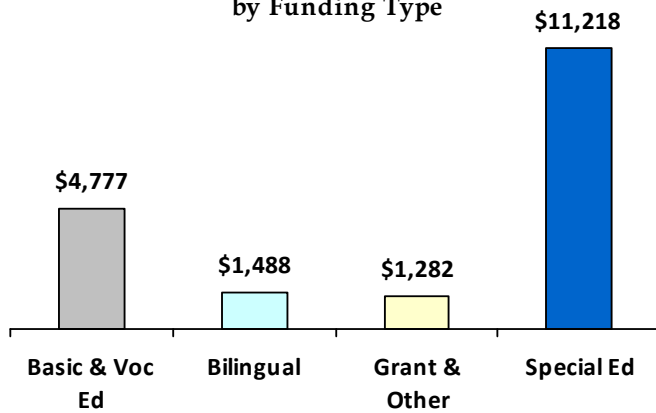
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		63,914	254,072	132,014		450,000
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Subtotal Grant Resources \$77,008 \$256,866 \$137,326 \$471,200

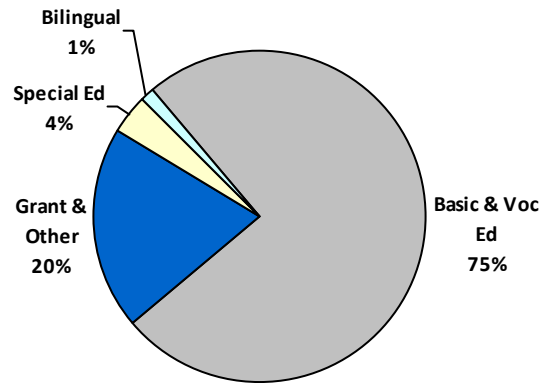
School Budget Total \$12,189 \$1,820,458 \$374,926 \$793,346 \$33,489 \$3,034,408

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	21.7
330	Other Teacher	1.2
410	Library Media Specialist	0.5
420	Counselor	0.6
910	Aide	9.0
940	Office/Clerical	2.0
Total FTE		36.0

K-5 STEM @ Boren

Projected Enrollment

Basic & Voc Ed	361.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,896
Bilingual	8.0	2.2%		
FRL	103.0	28.5%		
Special Ed	65.0	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		37,870		12,933		50,803
State Act: 23	Principals's Office		114,375	75,252	69,314		258,941
State Act: 24	Guidance and Counseling		32,748		11,865		44,613
State Act: 25	Pupil Management & Safet			12,720	2,580		15,300
State Act: 27	Teaching	5,259	991,105		357,484	30,183	1,384,031

State Program 21 Special Education, State

State Act: 27	Teaching		339,221	300,438	271,747		911,406
State Act: 33	Curriculum					5,100	5,100

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching			14,087	6,882		20,969
State Act: 33	Curriculum					80	80

Subtotal Non-Grant Resources \$5,259 \$1,515,319 \$402,497 \$732,805 \$35,363 \$2,691,243

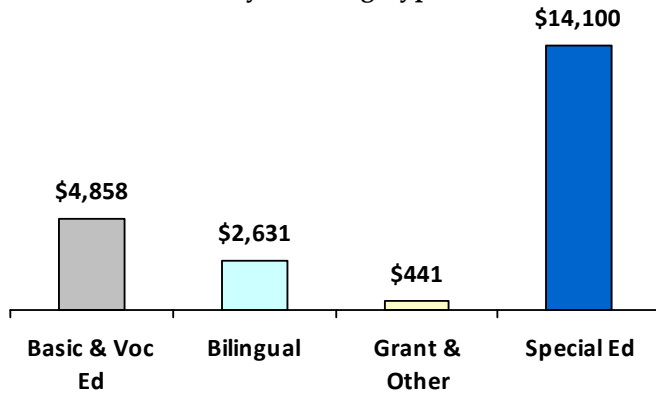
Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		115,338		36,305	7,600	159,243
<i>Subtotal Grant Resources</i>			\$115,338		\$36,305	\$7,600	\$159,243

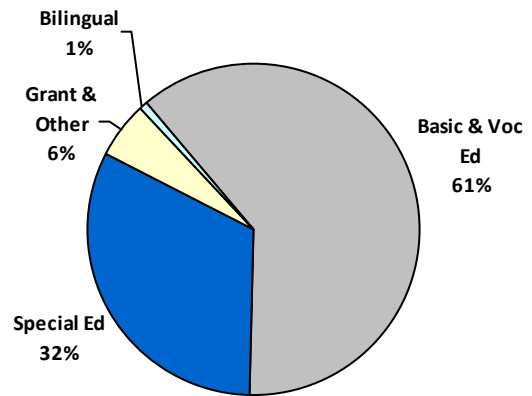
School Budget Total \$5,259 \$1,630,657 \$402,497 \$769,110 \$42,963 \$2,850,486

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	16.5
330	Other Teacher	5.0
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	9.4
940	Office/Clerical	2.0
Total FTE		34.9

Kimball Elementary

Projected Enrollment

Basic & Voc Ed	442.0	100.0%	Average School Funding Per Student (all funds, all students)		\$8,071			
Bilingual	169.0	38.2%						
FRL	256.0	57.9%						
Special Ed	43.0	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		37,870		12,933	200		51,003	
State Act:	23	Principals's Office		214,564	75,501	100,335	500		390,900	
State Act:	24	Guidance and Counseling		32,748		11,865			44,613	
State Act:	25	Pupil Management & Safet		1,223	8,314	1,941			11,478	
State Act:	26	Health/Related Services					200		200	
State Act:	27	Teaching	9,200	1,487,005		535,987	10,725	7,000	10,000	2,059,917

State Program 21 Special Education, State

State Act: 27	Teaching		241,360	200,292	187,578			629,230
State Act: 33	Curriculum					2,630		2,630

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		183,207	1,827	64,764			249,798
State Act: 33	Curriculum					1,690		1,690

Subtotal Non-Grant Resources \$9,200 \$2,197,977 \$285,934 \$915,403 \$15,945 \$7,000 \$10,000 \$3,441,459

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		52,376		18,980	8,954		80,310
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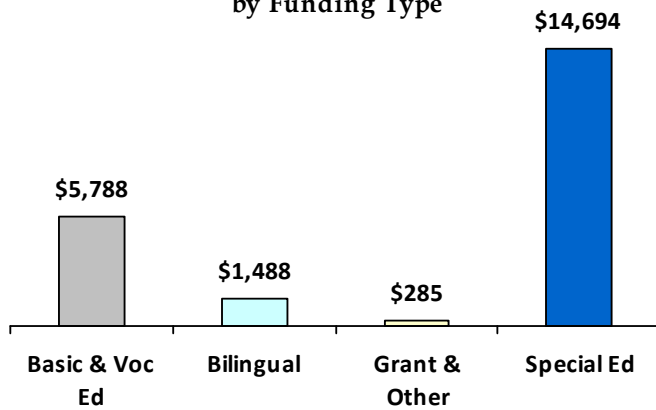
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		12,799	5,820	3,381	13,600	10,000	45,600
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Subtotal Grant Resources \$65,175 \$5,820 \$22,361 \$22,554 \$10,000 \$125,910

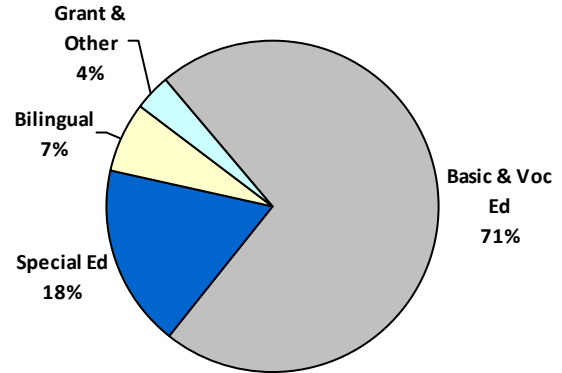
School Budget Total \$9,200 \$2,263,152 \$291,754 \$937,764 \$38,499 \$17,000 \$10,000 \$3,567,369

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



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

Percent of 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	6.2
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		40.5

Lafayette Elementary

Projected Enrollment

Basic & Voc Ed	546.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,735
Bilingual				
FRL	119.0	21.8%		
Special Ed	39.0	7.1%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933		50,803
State Act: 23	Principals's Office		214,564	75,252	100,284		390,100
State Act: 24	Guidance and Counseling		19,649		7,119		26,768
State Act: 26	Health/Related Services			1,289	262		1,551
State Act: 27	Teaching	16,087	1,574,827		570,132	8,000	2,169,046

State Program 21 Special Education, State

State Act: 27	Teaching		147,498	66,764	86,579		300,841
State Act: 33	Curriculum					800	800

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		114,572		41,519	4,025	160,116
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Subtotal Non-Grant Resources \$16,087 \$2,108,980 \$143,305 \$818,828 \$12,825 \$3,100,025

Grant

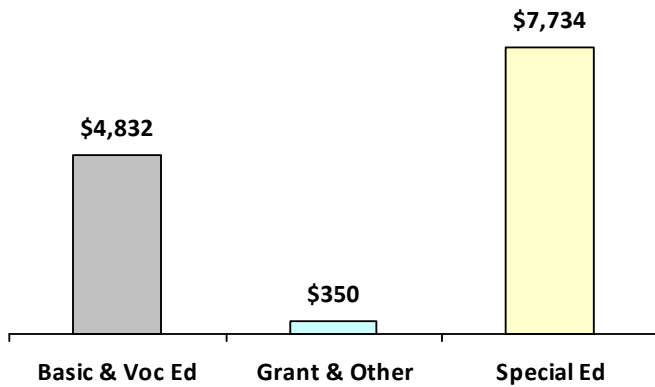
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		22,841		8,288	71	31,200
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Subtotal Grant Resources \$22,841 \$8,288 \$71 \$31,200

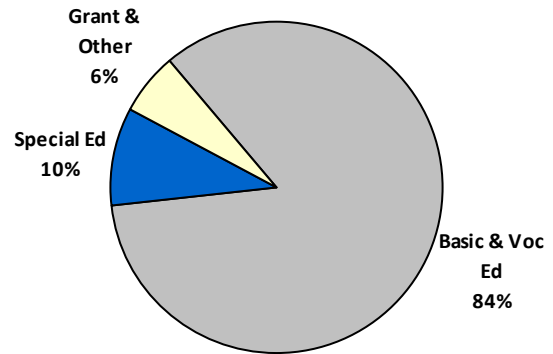
School Budget Total \$16,087 \$2,131,821 \$143,305 \$827,116 \$12,896 \$3,131,225

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



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

Percent of 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
420	Counselor	0.3
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		35.1

Laurelhurst Elementary

Projected Enrollment

Basic & Voc Ed	416.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,575
Bilingual				
FRL	47.0	11.3%		
Special Ed	60.0	14.4%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933	500		51,303
State Act: 23	Principals's Office		114,375	75,252	69,314			258,941
State Act: 24	Guidance and Counseling		32,748		11,865			44,613
State Act: 25	Pupil Management & Safet		1,223	4,157	1,098			6,478
State Act: 27	Teaching	8,614	1,255,229		452,938	14,922	100	1,731,803

State Program 21 Special Education, State

State Act: 27	Teaching		321,811	301,438	266,937			890,186
State Act: 33	Curriculum					2,915		2,915

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		98,205		35,588	3,450		137,243
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Subtotal Non-Grant Resources \$8,614 \$1,861,461 \$380,847 \$850,673 \$21,787 \$100 \$3,123,482

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			11,816	2,396	5,388		19,600
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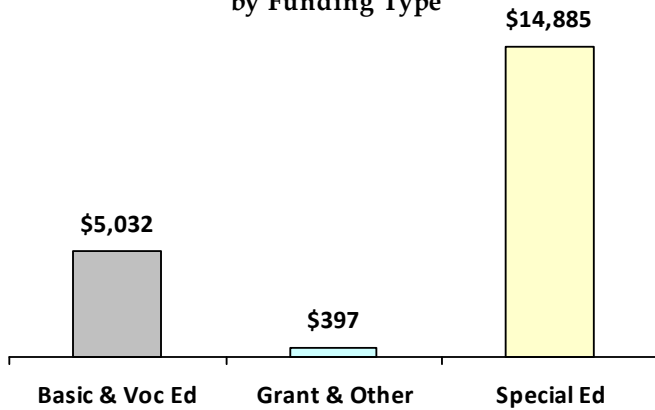
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		5,924		2,243			8,167
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Subtotal Grant Resources \$5,924 \$11,816 \$4,639 \$5,388 \$0 \$0 \$27,767

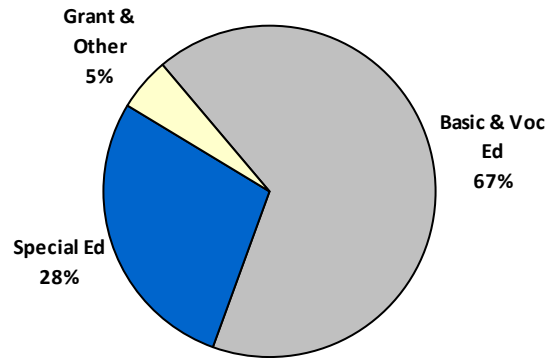
School Budget Total **\$8,614** **\$1,867,385** **\$392,663** **\$855,312** **\$27,175** **\$100** **\$3,151,249**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	19.6
330	Other Teacher	4.8
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	9.0
940	Office/Clerical	2.0
Total FTE		38.4

Lawton Elementary

Projected Enrollment

Basic & Voc Ed	434.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,166
Bilingual				
FRL	52.0	12.0%		
Special Ed	41.0	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	45,444		15,520			60,964
State Act: 23	Principals's Office	114,375	75,252	69,314			258,941
State Act: 24	Guidance and Counseling	32,748		11,865			44,613
State Act: 27	Teaching	9,690	1,191,493	430,978	4,136		1,636,297

State Program 21 Special Education, State

State Act: 27	Teaching	187,723	166,910	151,506			506,139
State Act: 33	Curriculum				1,275		1,275

State Program 79 Instructional Programs, Other

State Act: 27	Teaching	106,806		39,194	3,450		149,450
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Subtotal Non-Grant Resources \$9,690 \$1,678,589 \$242,162 \$718,377 \$8,861 \$2,657,679

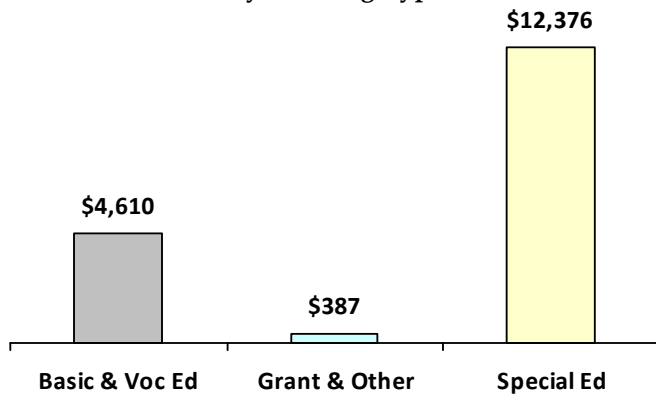
Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	13,094	466	4,840			18,400
<i>Subtotal Grant Resources</i>		\$13,094	\$466	\$4,840			\$18,400

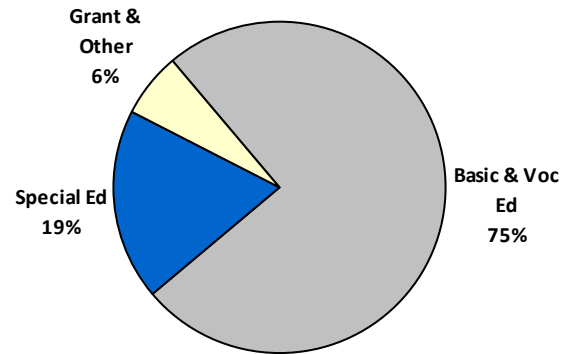
School Budget Total \$9,690 \$1,691,683 \$242,628 \$723,217 \$8,861 \$2,676,079

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	20.0
330	Other Teacher	2.8
410	Library Media Specialist	0.6
420	Counselor	0.5
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		31.9

Leschi Elementary

Projected Enrollment

Basic & Voc Ed	386.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,025			
Bilingual	59.0	15.3%						
FRL	211.0	54.7%						
Special Ed	31.0	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	37,870		12,933			50,803
State Act: 23	Principals's Office	165,469	75,252	84,800			325,521
State Act: 27	Teaching	16,958	1,275,295	461,345	15,917		1,769,515

State Program 21 Special Education, State

State Act: 27	Teaching	160,906	100,146	108,222			369,274
State Act: 33	Curriculum				1,540		1,540

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	70,464	638	24,896			95,998
State Act: 33	Curriculum				590		590

Subtotal Non-Grant Resources \$16,958 \$1,710,004 \$176,036 \$692,196 \$18,047 \$2,613,241

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	39,282		14,235	3,416		56,933
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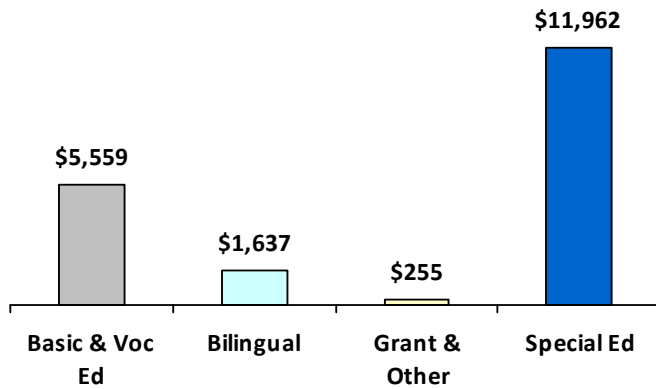
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	14,126	19,953	7,521			41,600
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Subtotal Grant Resources \$53,408 \$19,953 \$21,756 \$3,416 \$98,533

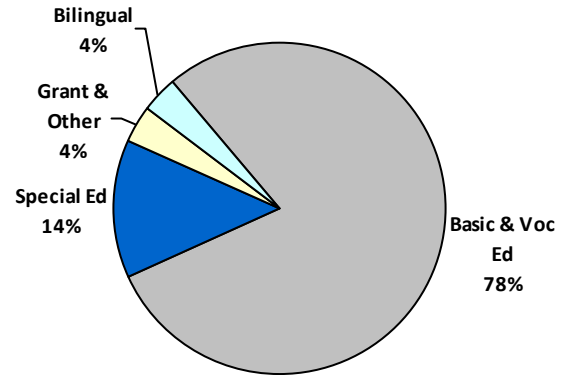
School Budget Total \$16,958 \$1,763,412 \$195,989 \$713,952 \$21,463 \$2,711,774

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.5
310	Elementary Teacher	20.1
330	Other Teacher	3.4
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		30.5

Lowell Elementary

Projected Enrollment

Basic & Voc Ed	254.0	100.0%	Average School Funding Per Student (all funds, all students)	\$11,902
Bilingual	4.0	1.6%		
FRL	122.0	48.0%		
Special Ed	131.0	51.6%		

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	37,870		12,933	1,000			51,803
State Act: 23	Principals's Office	114,375	76,915	69,652	1,500	1,000	1,000	264,442
State Act: 26	Health/Related Services				500			500
State Act: 27	Teaching	9,162	726,705	1,358	262,336	10,013	2,500	1,013,074

State Program 21 Special Education, State

State Act: 27	Teaching	576,580	467,348	442,494				1,486,422
State Act: 33	Curriculum	2,000			7,240			9,240

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	14,093	43	4,962				19,098
State Act: 33	Curriculum				40			40

Subtotal Non-Grant Resources \$9,162 \$1,471,623 \$545,664 \$792,377 \$20,293 \$3,500 \$2,000 \$2,844,619

Grant

State Program 51 Remediation, Federal

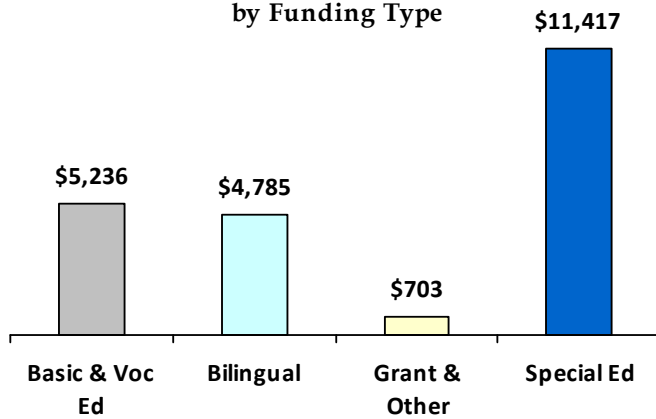
State Act: 27	Teaching	13,000			13,818			26,818
State Act: 31	Instructional P.D.	419		87				506

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	98,205		35,588	17,450			151,243
<i>Subtotal Grant Resources</i>		\$111,624		\$35,675	\$31,268			\$178,567

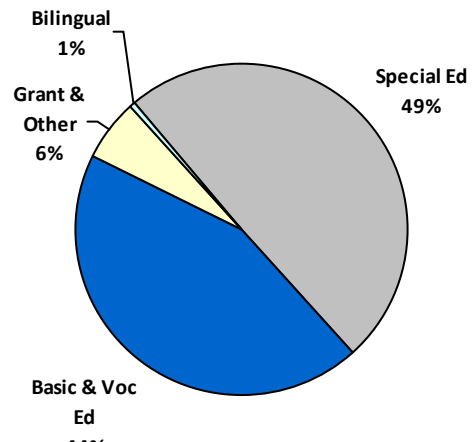
School Budget Total \$9,162 \$1,583,247 \$545,664 \$828,052 \$51,561 \$3,500 \$2,000 \$3,023,186

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	12.5
330	Other Teacher	8.8
410	Library Media Specialist	0.5
910	Aide	14.0
940	Office/Clerical	2.0
Total FTE		38.8

Loyal Heights Elementary

Projected Enrollment

Basic & Voc Ed	448.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,425
Bilingual					
FRL	26.0	5.8%			
Special Ed	18.0	4.0%			

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		37,870		12,933		50,803
State Act: 23	Principals's Office		114,375	76,137	69,493		260,005
State Act: 24	Guidance and Counseling		32,748		11,865		44,613
State Act: 27	Teaching	10,437	1,248,227		451,672	25,000	1,735,336

State Program 21 Special Education, State

State Act: 27	Teaching		67,044	33,382	40,885		141,311
State Act: 33	Curriculum					420	420

State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office			17,968	8,675		26,643
State Act: 24	Guidance and Counseling		5,803		2,218		8,021
State Act: 27	Teaching		106,097		38,242	3,450	147,789

Subtotal Non-Grant Resources \$10,437 \$1,612,164 \$127,487 \$635,983 \$28,870 \$2,414,941

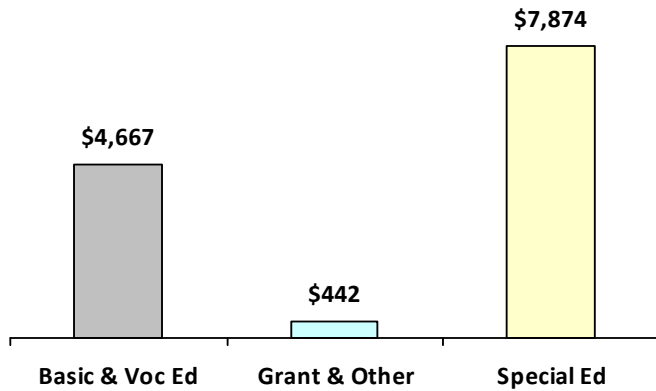
Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			12,970	2,630		15,600
<i>Subtotal Grant Resources</i>				\$12,970	\$2,630		\$15,600

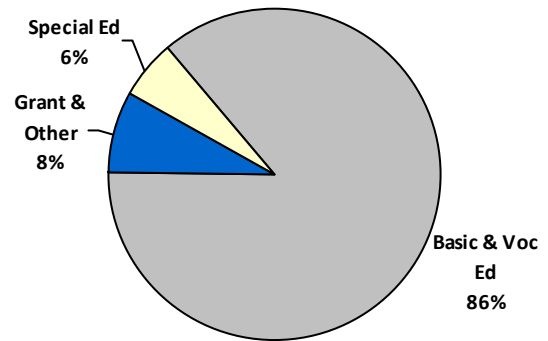
School Budget Total \$10,437 \$1,612,164 \$140,457 \$638,613 \$28,870 \$2,430,541

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	20.6
330	Other Teacher	1.0
410	Library Media Specialist	0.5
420	Counselor	0.6
910	Aide	1.0
940	Office/Clerical	2.5
Total FTE		27.2

Maple Elementary

Projected Enrollment

Basic & Voc Ed	443.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,190			
Bilingual	173.0	39.1%						
FRL	304.0	68.6%						
Special Ed	29.0	6.5%						

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933			50,803
State Act: 23	Principals's Office		215,557	96,525	109,836	1,168		423,086
State Act: 25	Pupil Management & Safet		1,223	5,820	1,435			8,478
State Act: 27	Teaching	9,114	1,436,471		517,646	13,926	5,000	1,982,156

State Program 21 Special Education, State

State Act: 27	Teaching		120,680	66,764	76,958			264,401
State Act: 33	Curriculum					610		610

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		183,207	43,875	85,365			312,447
State Act: 33	Curriculum					1,730		1,730

Subtotal Non-Grant Resources \$9,114 \$1,995,007 \$212,984 \$804,172 \$17,434 \$5,000 \$3,043,712

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		13,213	51,935	22,880	21,865		109,893
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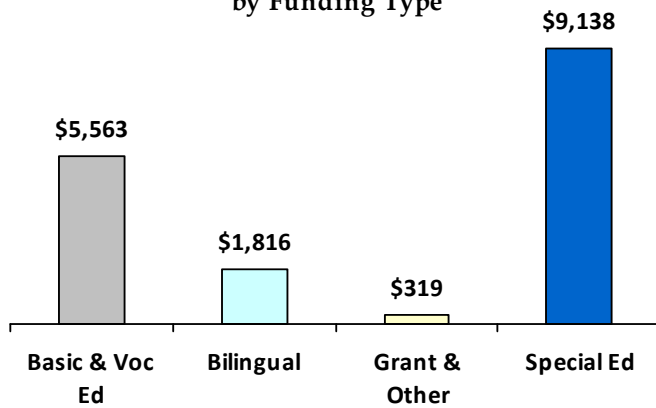
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		12,799	8,314	3,887	6,600		31,600
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Subtotal Grant Resources \$26,012 \$60,249 \$26,767 \$28,465 \$141,493

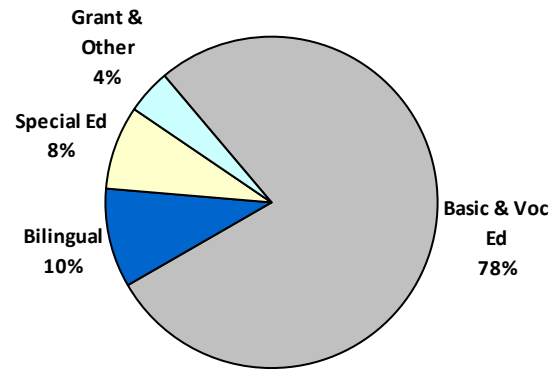
School Budget Total \$9,114 \$2,021,019 \$273,233 \$830,939 \$45,899 \$5,000 \$3,185,205

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	21.7
330	Other Teacher	4.4
410	Library Media Specialist	0.5
910	Aide	4.2
940	Office/Clerical	2.5
Total FTE		35.3

Martin Luther King Jr. Elementary

Projected Enrollment

Basic & Voc Ed	356.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,493
Bilingual	170.0	47.8%		
FRL	340.0	95.5%		
Special Ed	25.0	7.0%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933	2,000		52,803
State Act: 23	Principals's Office		164,958	75,418	84,985	500	1,500	330,861
State Act: 25	Pupil Management & Safet		1,223	7,067	1,688			9,978
State Act: 26	Health/Related Services					300		300
State Act: 27	Teaching	11,443	1,268,684	2,494	455,506	25,216	3,000	1,786,343

State Program 21 Special Education, State

State Act: 27	Teaching		134,089	100,146	98,600			332,835
State Act: 33	Curriculum					1,510		1,510

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		183,207	1,837	64,767			249,811
State Act: 33	Curriculum					1,700		1,700

Subtotal Non-Grant Resources \$11,443 \$1,790,031 \$186,962 \$718,479 \$31,226 \$4,500 \$23,500 \$2,766,141

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		65,470	16,218	32,044	3,643	79,235	196,610
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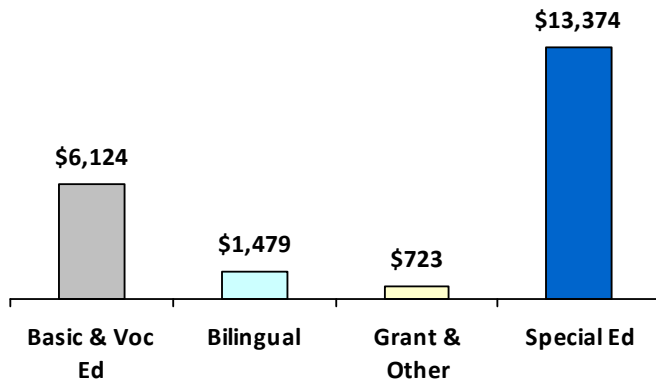
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		32,736		11,862		16,202	60,800
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Subtotal Grant Resources \$98,206 \$16,218 \$43,906 \$3,643 \$95,437 \$257,410

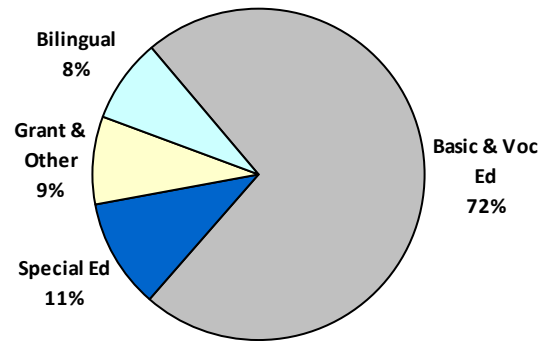
School Budget Total \$11,443 \$1,888,237 \$203,180 \$762,385 \$34,869 \$99,937 \$23,500 \$3,023,551

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.5
310	Elementary Teacher	20.5
330	Other Teacher	4.6
410	Library Media Specialist	0.5
910	Aide	3.5
940	Office/Clerical	2.0
Total FTE		32.6

McDonald International School

Projected Enrollment

Basic & Voc Ed	405.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,135
Bilingual	14.0	3.5%		
FRL	58.0	14.3%		
Special Ed	34.0	8.4%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933		50,803
State Act: 23	Principals's Office		114,375	75,252	69,314		258,941
State Act: 27	Teaching	12,248	1,263,649	831	456,914	22,400	1,756,042

State Program 21 Special Education, State

State Act: 27	Teaching		166,927	33,382	76,821		277,130
State Act: 33	Curriculum					460	460

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		14,093		4,953		19,046
State Act: 33	Curriculum		151		31	140	322

State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources		7,743		2,623		10,366
State Act: 24	Guidance and Counseling		8,192		2,716		10,908
State Act: 27	Teaching		73,465		26,249	1,275	100,989

Subtotal Non-Grant Resources \$12,248 \$1,686,465 \$109,465 \$652,554 \$24,275 \$2,485,007

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		10,368	1,876	4,556		16,800
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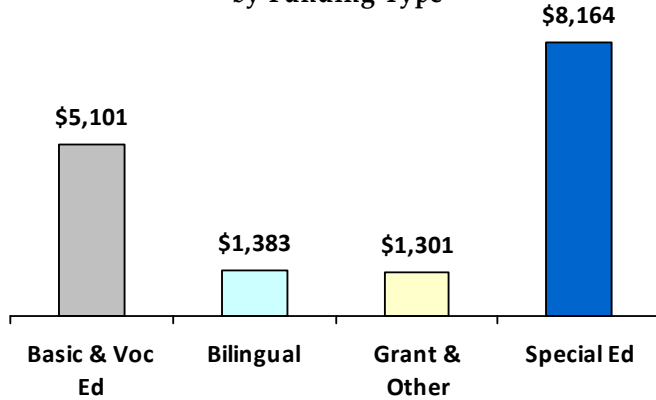
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		9,095		2,905		12,000
State Act: 27	Teaching		61,639	202,805	111,556		376,000

Subtotal Grant Resources \$81,102 \$204,681 \$119,017 \$404,800

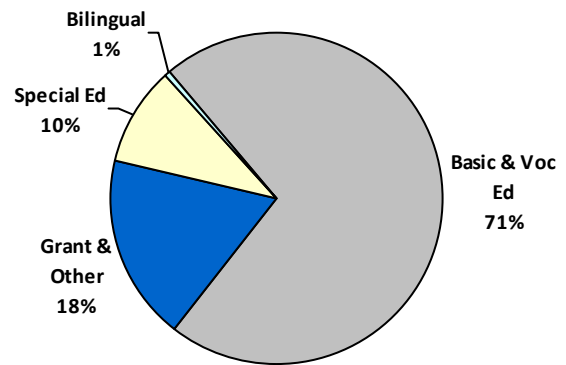
School Budget Total \$12,248 \$1,767,567 \$314,146 \$771,571 \$24,275 \$2,889,807

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	20.5
330	Other Teacher	2.7
410	Library Media Specialist	0.6
420	Counselor	0.2
910	Aide	8.0
940	Office/Clerical	2.0
Total FTE		35.0

McGilvra Elementary

Projected Enrollment

Basic & Voc Ed	275.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,317
Bilingual					
FRL	36.0	13.1%			
Special Ed	30.0	10.9%			

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	37,870		12,933	2,000		52,803
State Act: 23	Principals's Office	114,375	59,466	61,082			234,923
State Act: 27	Teaching	9,904	826,100	416	298,079	9,000	1,143,499

State Program 21 Special Education, State

State Act: 27	Teaching	120,679	66,764	76,959			264,402
State Act: 33	Curriculum				520		520

State Program 79 Instructional Programs, Other

State Act: 27	Teaching	65,470		23,725	2,300		91,495
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Subtotal Non-Grant Resources \$9,904 \$1,164,494 \$126,646 \$472,778 \$13,820 \$1,787,642

Grant

State Program 55 Learning Assistance Program, State

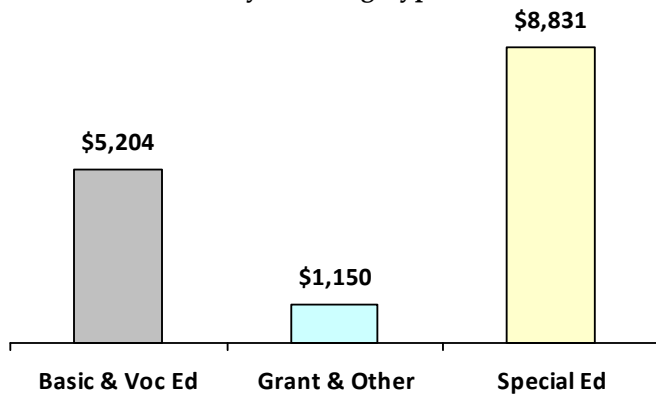
State Act: 27	Teaching		7,898	1,602	4,500		14,000
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	25,325		9,310			34,635
State Act: 27	Teaching	120,144	7,961	47,879			175,984
<i>Subtotal Grant Resources</i>		\$145,469	\$15,859	\$58,791	\$4,500		\$224,619

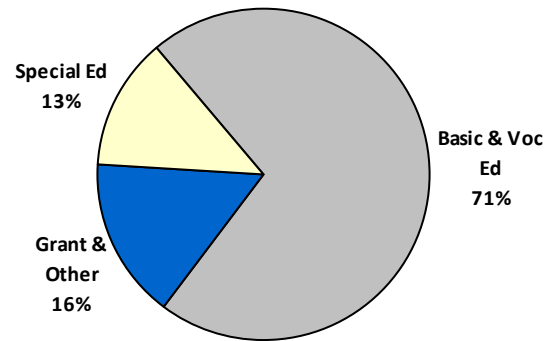
School Budget Total \$9,904 \$1,309,963 \$142,505 \$531,569 \$18,320 \$2,012,261

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	14.9
330	Other Teacher	2.6
410	Library Media Specialist	0.5
420	Counselor	0.4
910	Aide	2.0
940	Office/Clerical	1.5
Total FTE		22.8

Montlake Elementary

Projected Enrollment

Basic & Voc Ed	248.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,838
Bilingual					
FRL	19.0	7.7%			
Special Ed	20.0	8.1%			

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		37,870		12,933		50,803
State Act: 23	Principals's Office		114,375	58,967	60,981		234,323
State Act: 27	Teaching	7,108	676,245		244,261	15,000	942,614

State Program 21 Special Education, State

State Act: 27	Teaching		133,815	86,793	91,811		312,419
State Act: 33	Curriculum					1,330	1,330

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		81,838		29,656	2,875	114,369
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Subtotal Non-Grant Resources \$7,108 \$1,044,143 \$145,760 \$439,642 \$19,205 \$1,655,858

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching					6,000	6,000
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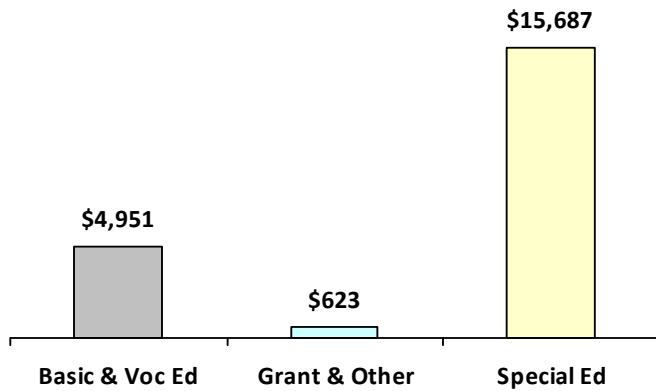
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		23,983		10,035		34,018
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Subtotal Grant Resources \$23,983 \$10,035 \$6,000 \$40,018

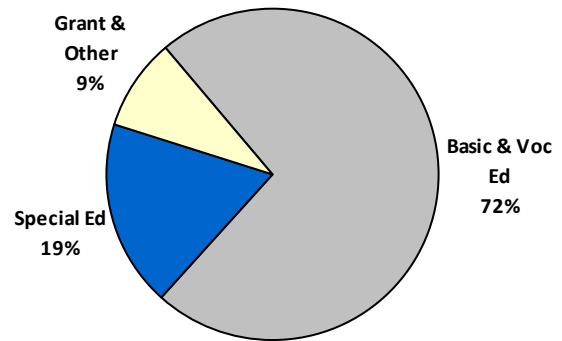
School Budget Total \$7,108 \$1,068,126 \$145,760 \$449,677 \$25,205 \$1,695,876

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	12.0
330	Other Teacher	2.0
410	Library Media Specialist	0.5
910	Aide	2.6
940	Office/Clerical	1.5
Total FTE		19.6

Muir Elementary

Projected Enrollment

Basic & Voc Ed	427.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,992			
Bilingual	129.0	30.2%						
FRL	298.0	69.8%						
Special Ed	21.0	4.9%						

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933	3,450		54,253
State Act: 23	Principals's Office		214,564	75,252	100,284			390,100
State Act: 26	Health/Related Services		20,464		7,289			27,753
State Act: 27	Teaching	13,256	1,415,265		511,686	43,257		1,983,464

State Program 21 Special Education, State

State Act: 27	Teaching		80,454	33,382	45,695			159,531
State Act: 33	Curriculum					450		450

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		140,928	1,394	49,817			192,139
State Act: 33	Curriculum					1,290		1,290

Subtotal Non-Grant Resources \$13,256 \$1,909,545 \$110,028 \$727,704 \$48,447 \$2,808,980

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		32,736	57,093	23,440	2,138		115,407
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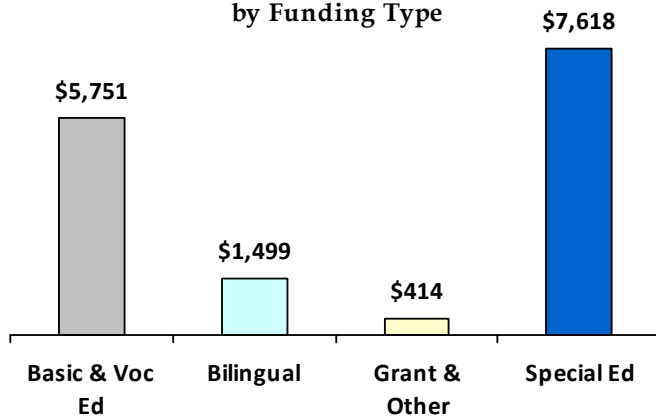
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		32,736	13,803	14,661			61,200
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Subtotal Grant Resources \$65,472 \$70,896 \$38,101 \$2,138 \$176,607

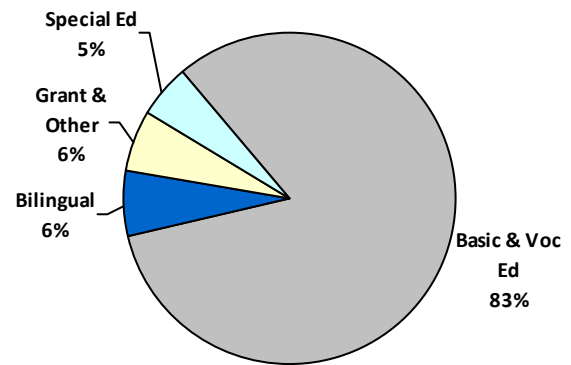
School Budget Total **\$13,256** **\$1,975,017** **\$180,924** **\$765,805** **\$50,585** **\$2,985,587**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	22.5
330	Other Teacher	3.2
410	Library Media Specialist	0.5
470	Nurse	0.3
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		31.5

North Beach Elementary

Projected Enrollment

Basic & Voc Ed	280.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,840
Bilingual				
FRL	32.0	11.4%		
Special Ed	38.0	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		39,349		13,242			52,591
State Act: 23	Principals's Office		114,375	75,842	69,434	200		259,851
State Act: 25	Pupil Management & Safet		1,223		255			1,478
State Act: 26	Health/Related Services					312		312
State Act: 27	Teaching	6,565	796,545	905	286,501	36,621	1,000	1,128,137

State Program 21 Special Education, State

State Act: 27	Teaching		120,679	100,146	93,790			314,615
State Act: 33	Curriculum					1,650		1,650

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		101,059		36,183			137,242
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Subtotal Non-Grant Resources \$6,565 \$1,173,230 \$176,893 \$499,405 \$38,783 \$1,000 \$1,895,876

Grant

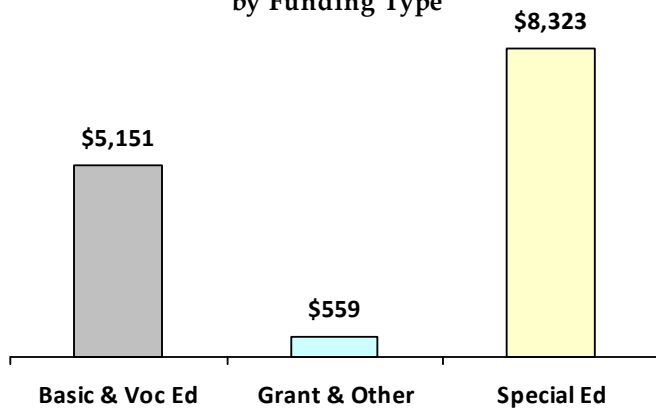
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			15,963	3,237			19,200
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Subtotal Grant Resources \$15,963 \$3,237 \$19,200

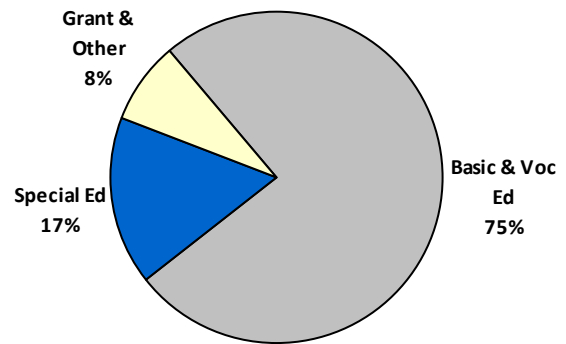
School Budget Total **\$6,565** **\$1,173,230** **\$192,856** **\$502,642** **\$38,783** **\$1,000** **\$1,915,076**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	13.5
330	Other Teacher	1.8
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		21.8

Northgate Elementary

Projected Enrollment

Basic & Voc Ed	217.0	100.0%	Average School Funding Per Student (all funds, all students)	\$10,884
Bilingual	84.0	38.7%		
FRL	186.0	85.7%		
Special Ed	35.0	16.1%		

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	37,870		12,933			50,803
State Act: 23	Principals's Office	114,375	68,738	65,981			249,094
State Act: 25	Pupil Management & Safet		5,387	1,093			6,480
State Act: 27	Teaching	8,535	795,187	4,068	288,241	18,709	1,114,740

State Program 21 Special Education, State

State Act: 27	Teaching	201,132	166,910	156,316			524,358
State Act: 33	Curriculum				2,380		2,380

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	84,557	908	29,904			115,369
State Act: 33	Curriculum				840		840

Subtotal Non-Grant Resources \$8,535 \$1,233,121 \$246,011 \$554,468 \$21,929 \$2,064,064

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	45,830	9,709	21,594	6,645		83,778
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State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	19,642	4,273	8,989	1,096		34,000
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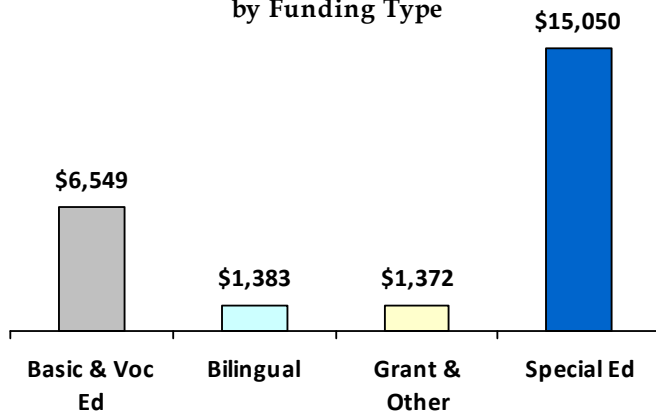
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	45,850		15,605			61,455
State Act: 26	Health/Related Services	9,361		3,965			13,326
State Act: 27	Teaching		70,661	34,452			105,113

Subtotal Grant Resources \$120,683 \$84,643 \$84,605 \$7,741 \$297,672

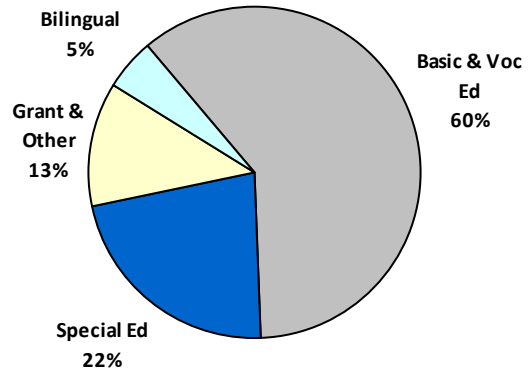
School Budget Total \$8,535 \$1,353,804 \$330,654 \$639,073 \$29,670 \$2,361,736

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	13.0
330	Other Teacher	4.2
410	Library Media Specialist	0.5
420	Counselor	0.6
470	Nurse	0.2
910	Aide	7.5
940	Office/Clerical	1.8
Total FTE		28.8

Olympic Hills Elementary

Projected Enrollment

Basic & Voc Ed	318.0	100.0%	Average School Funding Per Student (all funds, all students)		\$8,829			
Bilingual	129.0	40.6%						
FRL	240.0	75.5%						
Special Ed	53.0	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		37,870		12,933			50,803
State Act: 23	Principals's Office		164,469	65,897	79,884	1,500	600	312,350
State Act: 24	Guidance and Counseling		32,748		11,865			44,613
State Act: 25	Pupil Management & Safet			1,663	337			2,000
State Act: 27	Teaching	16,475	1,035,490		372,905			1,424,870

State Program 21 Special Education, State

State Act: 27	Teaching		227,950	100,146	132,276			460,372
State Act: 33	Curriculum					1,540		1,540

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		140,928	1,394	49,817			192,139
State Act: 33	Curriculum					1,290		1,290

Subtotal Non-Grant Resources \$16,475 \$1,639,455 \$169,100 \$660,017 \$4,330 \$600 \$2,489,977

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		72,017		26,098	3,712		101,827
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State Program 55 Learning Assistance Program, State

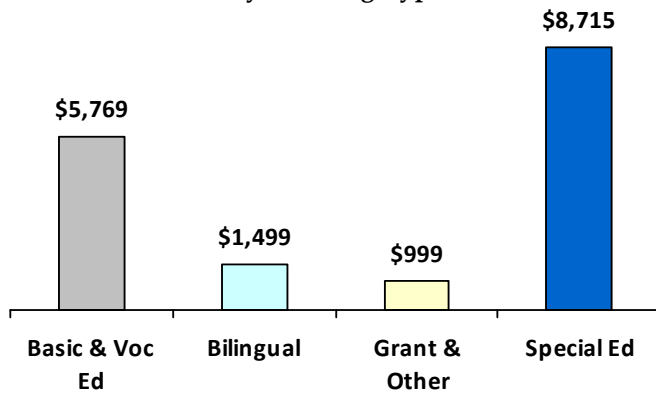
State Act: 27	Teaching					35,200		35,200
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		10,041		3,102			13,143
State Act: 27	Teaching		124,513		43,090			167,603
<i>Subtotal Grant Resources</i>			\$206,571		\$72,290	\$3,712	\$35,200	\$317,773

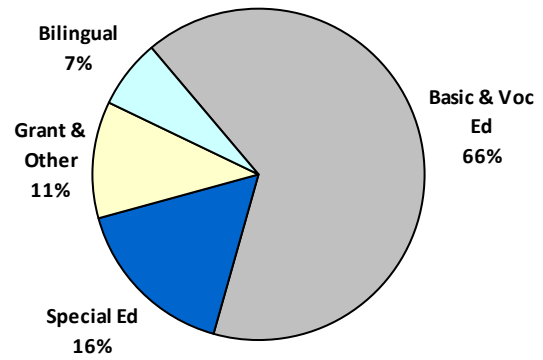
School Budget Total \$16,475 \$1,846,026 \$169,100 \$732,306 \$8,042 \$35,200 \$600 \$2,807,749

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.6
310	Elementary Teacher	17.4
330	Other Teacher	6.4
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	3.0
940	Office/Clerical	1.7
Total FTE		31.1

Olympic View Elementary

Projected Enrollment

Basic & Voc Ed	450.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,007
Bilingual	99.0	22.0%			
FRL	185.0	41.1%			
Special Ed	41.0	9.1%			

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933		50,803
State Act: 23	Principals's Office		214,564	75,252	100,284		390,100
State Act: 26	Health/Related Services		23,874		8,504		32,378
State Act: 27	Teaching	14,358	1,337,492		483,883	46,926	1,882,659

State Program 21 Special Education, State

State Act: 27	Teaching		174,316	100,146	113,031		387,493
State Act: 33	Curriculum					1,195	1,195

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		112,743	1,070	39,844		153,657
State Act: 33	Curriculum					990	990

State Program 79 Instructional Programs, Other

State Act: 26	Health/Related Services		3,411		1,215		4,625
State Act: 27	Teaching		19,846		7,663		27,509

Subtotal Non-Grant Resources \$14,358 \$1,924,116 \$176,468 \$767,357 \$49,111 \$2,931,410

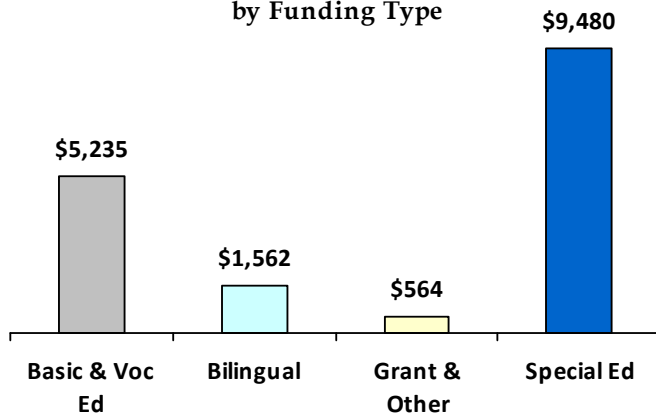
Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		158,718		57,271	5,750	221,739
<i>Subtotal Grant Resources</i>			\$158,718		\$57,271	\$5,750	\$221,739

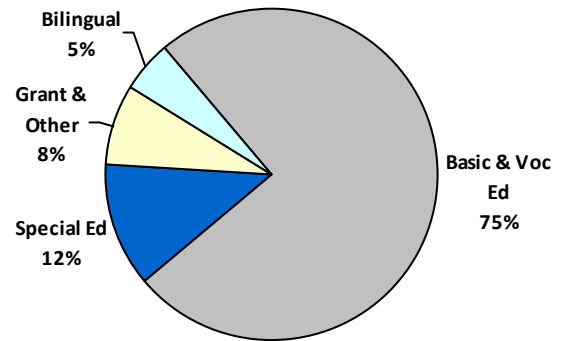
School Budget Total **\$14,358** **\$2,082,834** **\$176,468** **\$824,628** **\$54,861** **\$3,153,149**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	23.1
330	Other Teacher	4.2
410	Library Media Specialist	0.5
470	Nurse	0.4
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		35.2

Queen Anne Elementary

Projected Enrollment

Basic & Voc Ed	413.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,998
Bilingual					
FRL	35.0	8.5%			
Special Ed	40.0	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		37,870		12,933	2,000		52,803
State Act: 23	Principals's Office		114,871	68,738	66,085			249,694
State Act: 26	Health/Related Services		6,821		2,430	596		9,847
State Act: 27	Teaching	4,639	1,132,879		409,985	24,400		1,571,903

State Program 21 Special Education, State

State Act: 27	Teaching		160,906	66,764	91,391			319,061
State Act: 33	Curriculum					620		620

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		115,815		41,777	2,525		160,117
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Subtotal Non-Grant Resources \$4,639 \$1,569,162 \$135,502 \$624,601 \$30,141 \$2,364,045

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			7,067	1,433	3,100		11,600
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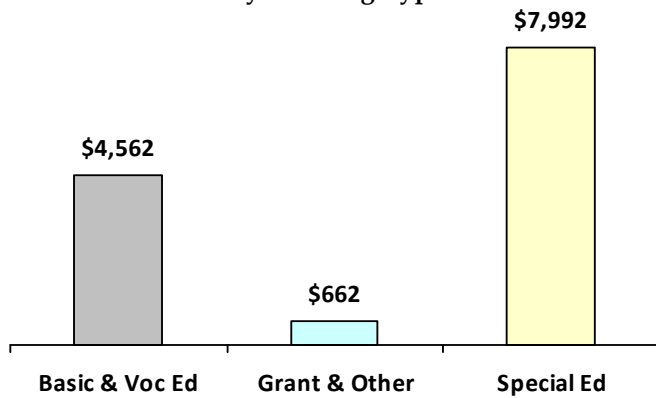
State Program 79 Instructional Programs, Other

State Act: 26	Health/Related Services		20,747		7,235			27,982
State Act: 27	Teaching			52,758	20,760			73,518

Subtotal Grant Resources \$20,747 \$59,825 \$29,428 \$3,100 \$113,100

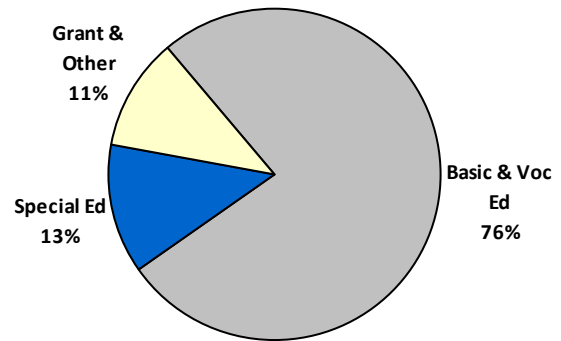
School Budget Total **\$4,639** **\$1,589,909** **\$195,327** **\$654,029** **\$33,241** **\$2,477,145**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	19.0
330	Other Teacher	2.4
410	Library Media Specialist	0.5
460	Psychologist	0.3
470	Nurse	0.1
910	Aide	3.0
940	Office/Clerical	1.8
Total FTE		28.1

Rainier View Elementary

Projected Enrollment

Basic & Voc Ed	198.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,717
Bilingual	56.0	28.3%		
FRL	173.0	87.4%		
Special Ed	31.0	15.7%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	37,870		12,933	500		51,303
State Act: 23	Principals's Office	114,375	59,798	61,150	500	600	236,423
State Act: 25	Pupil Management & Safet	611	5,238	1,190			7,039
State Act: 26	Health/Related Services				500		500
State Act: 27	Teaching	8,393	762,347	10,690	276,418	11,045	1,068,893

State Program 21 Special Education, State

State Act: 27	Teaching	160,078	101,146	108,050			369,274
State Act: 33	Curriculum				1,520		1,520

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	56,371	605	19,937			76,913
State Act: 33	Curriculum				560		560

Subtotal Non-Grant Resources \$8,393 \$1,131,652 \$177,477 \$479,678 \$14,625 \$600 \$1,812,425

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	45,924	8,888	15,476	6,421		76,709
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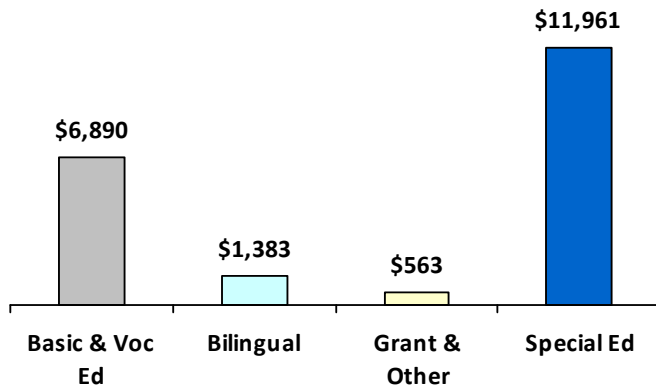
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	13,347	8,314	1,686	11,453		34,800
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Subtotal Grant Resources \$59,271 \$17,202 \$17,162 \$17,874 \$111,509

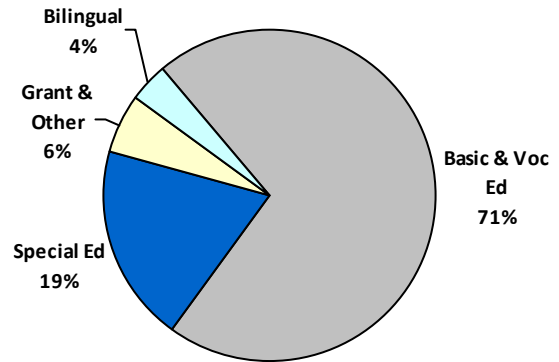
School Budget Total **\$8,393** **\$1,190,923** **\$194,679** **\$496,840** **\$32,499** **\$600** **\$1,923,934**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	12.0
330	Other Teacher	3.2
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	1.5
Total FTE		21.2

Roxhill Elementary

Projected Enrollment

Basic & Voc Ed	372.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,981
Bilingual	130.0	34.9%		
FRL	305.0	82.0%		
Special Ed	66.0	17.7%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933	1,000		51,803
State Act: 23	Principals's Office		116,030	75,252	69,659			260,941
State Act: 27	Teaching	10,535	1,394,055	905	503,833	63,555		1,972,883

State Program 21 Special Education, State

State Act: 27	Teaching		334,947	221,656	231,969			788,572
State Act: 33	Curriculum					3,090		3,090

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		140,928	1,405	49,819			192,152
State Act: 33	Curriculum					1,300		1,300

Subtotal Non-Grant Resources \$10,535 \$2,023,830 \$299,218 \$868,213 \$68,945 \$3,270,741

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	13,000	88,533		32,059	6,636		140,228
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State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		47,952		16,949	9,099		74,000
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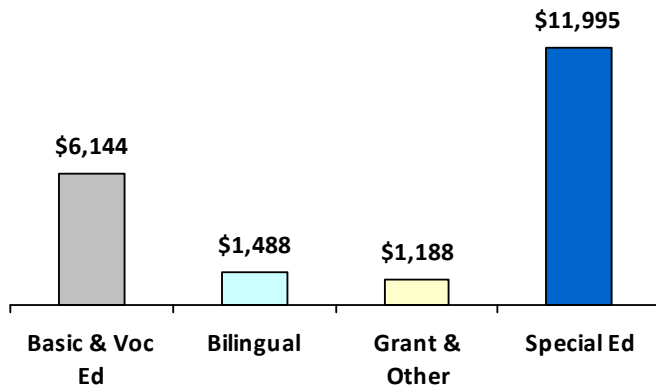
State Program 58 Special and Pilot Programs, State

State Act: 23	Principals's Office		100,189		30,970			131,159
State Act: 27	Teaching		96,709					96,709

Subtotal Grant Resources \$13,000 \$333,383 \$79,978 \$15,735 \$442,096

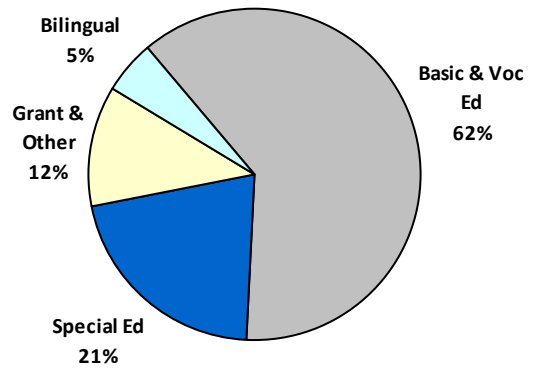
School Budget Total \$23,535 \$2,357,213 \$299,218 \$948,191 \$84,680 \$3,712,837

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	22.4
330	Other Teacher	7.0
400	Other Support Personnel	0.8
410	Library Media Specialist	0.5
910	Aide	6.6
940	Office/Clerical	2.0
Total FTE		41.3

Sacajawea Elementary

Projected Enrollment

Basic & Voc Ed	247.0	100.0%	Average School Funding Per Student (all funds, all students)		\$10,092
Bilingual					
FRL	68.0	27.5%			
Special Ed	90.0	36.4%			

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		37,870		12,933		50,803
State Act: 23	Principals's Office		114,375	58,967	60,981		234,323
State Act: 27	Teaching	5,988	741,715		267,986	25,000	1,040,689

State Program 21 Special Education, State

State Act: 27	Teaching		382,978	300,438	286,178	10,000	979,594
State Act: 33	Curriculum					4,970	4,970

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		90,750		32,522	2,875	126,147
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Subtotal Non-Grant Resources \$5,988 \$1,367,688 \$359,405 \$660,600 \$42,845 \$2,436,526

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			8,979	1,821		10,800
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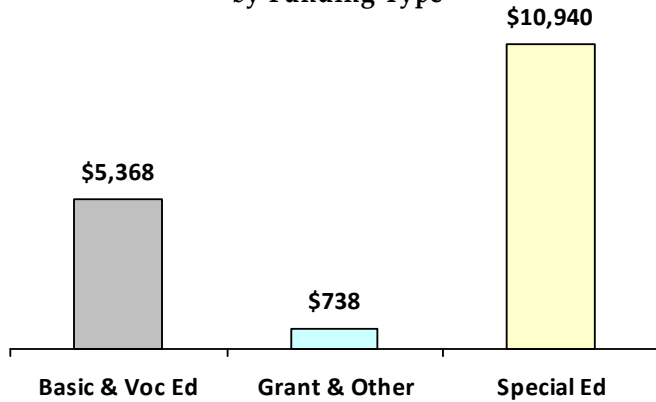
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		34,158		11,153		45,311
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Subtotal Grant Resources \$34,158 \$8,979 \$12,974 \$56,111

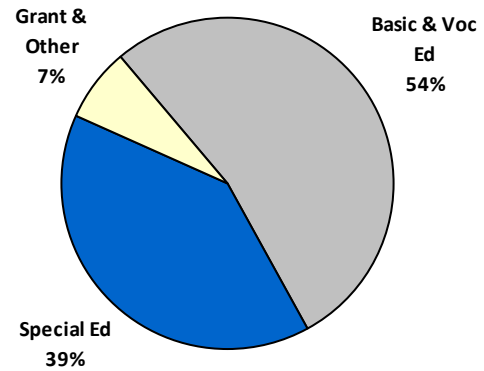
School Budget Total \$5,988 \$1,401,846 \$368,384 \$673,574 \$42,845 \$2,492,637

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	13.0
330	Other Teacher	5.6
410	Library Media Specialist	0.5
910	Aide	9.0
940	Office/Clerical	1.5
Total FTE		30.6

Sand Point Elementary

Projected Enrollment

Basic & Voc Ed	259.0	100.0%	Average School Funding Per Student (all funds, all students)		\$9,235	
Bilingual	101.0	39.0%				
FRL	130.0	50.2%				
Special Ed	55.0	21.2%				

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	37,870		12,933	2,800		53,603
State Act: 23	Principals's Office	114,375	75,252	69,314	500		259,441
State Act: 27	Teaching	7,820	911,410	327,087	26,659		1,272,976

State Program 21 Special Education, State

State Act: 27	Teaching	187,723	133,528	134,675			455,926
State Act: 33	Curriculum				1,820		1,820

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	112,743	1,092	39,848			153,683
State Act: 33	Curriculum				1,010		1,010

Subtotal Non-Grant Resources \$7,820 \$1,364,121 \$209,872 \$583,857 \$32,789 \$2,198,459

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	20,950		7,592	1,706		30,248
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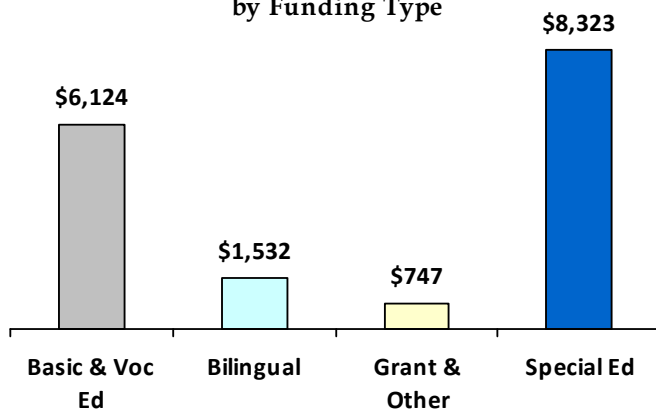
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	116,537		42,231	4,475		163,243
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Subtotal Grant Resources \$137,487 \$49,823 \$6,181 \$193,491

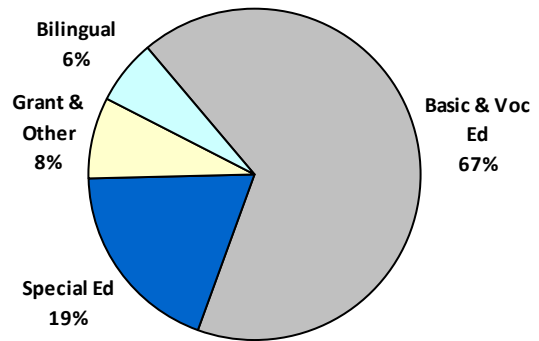
School Budget Total \$7,820 \$1,501,608 \$209,872 \$633,680 \$38,970 \$2,391,950

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	15.8
330	Other Teacher	4.4
410	Library Media Specialist	0.5
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		27.7

Sanislo Elementary

Projected Enrollment

Basic & Voc Ed	275.0	100.0%	Average School Funding Per Student (all funds, all students)		\$8,172			
Bilingual	73.0	26.5%						
FRL	198.0	72.0%						
Special Ed	40.0	14.5%						

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources	37,870	12,933	50,803
State Act: 23	Principals's Office	114,375	58,967	60,981
State Act: 27	Teaching	13,216	864,718	2,411
			313,434	38,494
				450
				1,232,723

State Program 21 Special Education, State

State Act: 27	Teaching	187,723	100,146	117,844	405,713
State Act: 33	Curriculum			1,560	1,560

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	84,557	789	29,880	115,226
State Act: 33	Curriculum			730	730

State Program 79 Instructional Programs, Other

State Act: 27	Teaching	11,076	4,323	15,399
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Subtotal Non-Grant Resources \$13,216 \$1,300,319 \$162,313 \$539,395 \$40,784 \$450 \$2,056,477

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	51,205	3,331	1,970	969	10,000	67,475
State Act: 31	Instructional P.D.	7,800					7,800
State Act: 33	Curriculum				4,000		4,000

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	6,619	6,651	2,730	500	25,100	41,600
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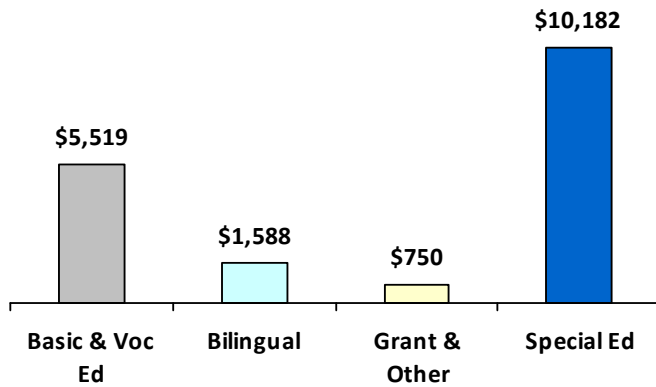
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	49,739	20,148	69,887
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Subtotal Grant Resources \$65,624 \$59,721 \$24,848 \$5,469 \$35,100 \$190,762

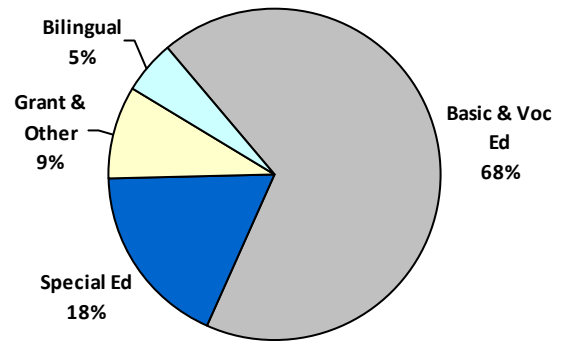
School Budget Total \$13,216 \$1,365,943 \$222,034 \$564,243 \$46,253 \$35,550 \$2,247,239

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	13.3
330	Other Teacher	4.0
410	Library Media Specialist	0.5
910	Aide	3.0
940	Office/Clerical	1.5
980	Technical	1.0
Total FTE		24.3

Schmitz Park Elementary

Projected Enrollment

Basic & Voc Ed	608.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,860
Bilingual					
FRL	42.0	6.9%			
Special Ed	49.0	8.1%			

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		37,870		12,933	2,000		52,803
State Act: 23	Principals's Office		215,557	75,252	100,491	500		391,800
State Act: 24	Guidance and Counseling		19,649		7,119			26,768
State Act: 27	Teaching	8,505	1,700,624		605,449	6,487		2,321,065

State Program 21 Special Education, State

State Act: 27	Teaching		227,950	133,528	149,107			510,585
State Act: 33	Curriculum					1,810		1,810

State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		5,836		2,224			8,060
State Act: 27	Teaching		161,303		57,811	2,575		221,689

Subtotal Non-Grant Resources \$8,505 \$2,368,789 \$208,780 \$935,135 \$13,372 \$3,534,580

Grant

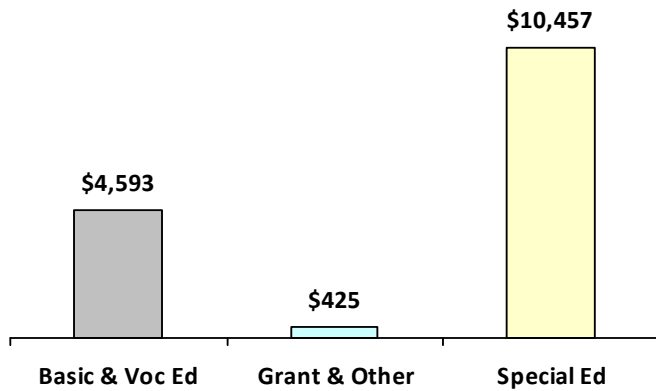
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		13,094	8,780	6,526			28,400
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Subtotal Grant Resources \$13,094 \$8,780 \$6,526 \$28,400

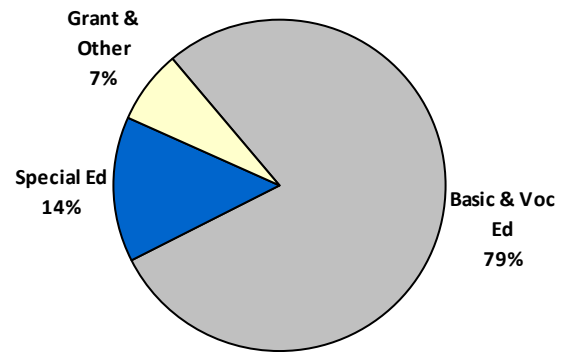
School Budget Total **\$8,505** **\$2,381,883** **\$217,560** **\$941,661** **\$13,372** **\$3,562,980**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	28.1
330	Other Teacher	3.4
410	Library Media Specialist	0.5
420	Counselor	0.4
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		40.4

Stevens Elementary

Projected Enrollment

Basic & Voc Ed	401.0	100.0%	Average School Funding Per Student (all funds, all students)					
Bilingual	85.0	21.2%						
FRL	181.0	45.1%						
Special Ed	57.0	14.2%						

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933			50,803
State Act: 23	Principals's Office		164,469	75,252	84,800			324,521
State Act: 27	Teaching	9,665	1,134,538	11,639	411,484	10,177	4,000	1,581,503
State Act: 32	Instructional Technology					2,000		2,000

State Program 21 Special Education, State

State Act: 27	Teaching		309,404	300,438	262,124			871,966
State Act: 33	Curriculum					2,105		2,105

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		98,649	919	34,860			134,428
State Act: 33	Curriculum					850		850

Subtotal Non-Grant Resources \$9,665 \$1,744,930 \$388,248 \$806,201 \$15,132 \$4,000 \$2,968,176

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		30,124		10,915	775		41,814
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State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		125,048		45,315	3,680		174,043
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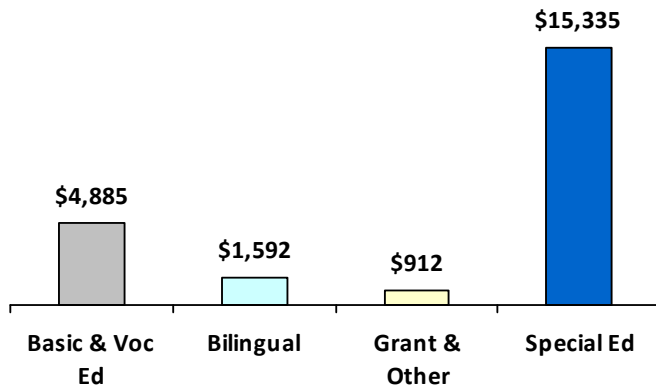
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		115,532		34,467			150,000
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Subtotal Grant Resources \$270,704 \$90,697 \$4,455 \$365,857

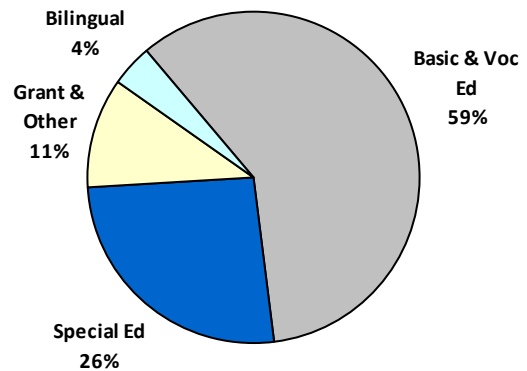
School Budget Total \$9,665 \$2,015,635 \$388,248 \$896,899 \$19,587 \$4,000 \$3,334,033

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.5
310	Elementary Teacher	21.1
330	Other Teacher	6.0
410	Library Media Specialist	0.5
910	Aide	9.0
940	Office/Clerical	2.0
Total FTE		40.1

Thornton Creek Elementary

Projected Enrollment

Basic & Voc Ed	412.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,261
Bilingual					
FRL	27.0	6.6%			
Special Ed	60.0	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		37,870		12,933		50,803
State Act: 23	Principals's Office		114,375	75,252	69,314		258,941
State Act: 24	Guidance and Counseling		45,847		16,611		62,458
State Act: 27	Teaching	6,788	1,140,574		411,590	20,822	1,579,774

State Program 21 Special Education, State

State Act: 27	Teaching		335,221	267,056	254,916		857,193
State Act: 33	Curriculum					4,220	4,220

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		114,572		41,519	4,025	160,116
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Subtotal Non-Grant Resources \$6,788 \$1,788,459 \$342,308 \$806,883 \$29,067 \$2,973,505

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		7,281		1,519		8,800
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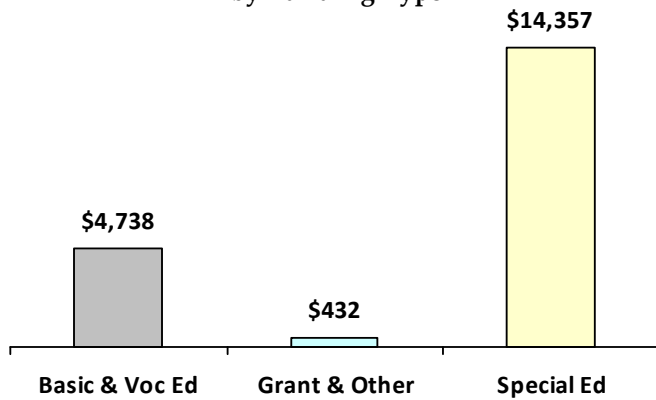
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		6,696		2,404		9,100
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Subtotal Grant Resources \$13,977 \$3,923 \$17,900

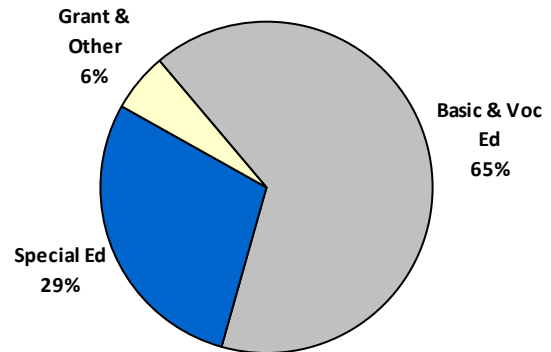
School Budget Total \$6,788 \$1,802,436 \$342,308 \$810,806 \$29,067 \$2,991,405

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	19.1
330	Other Teacher	5.0
410	Library Media Specialist	0.5
420	Counselor	0.7
910	Aide	8.0
940	Office/Clerical	2.0
Total FTE		36.3

Thurgood Marshall Elementary

Projected Enrollment

Basic & Voc Ed	506.0	100.0%	Average School Funding Per Student (all funds, all students)		\$7,360			
Bilingual	50.0	9.9%						
FRL	142.0	28.1%						
Special Ed	59.0	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	37,870		12,933			50,803
State Act: 23	Principals's Office	214,564	75,252	100,284			390,100
State Act: 27	Teaching	12,359	1,560,089	564,550	65,099		2,202,097

State Program 21 Special Education, State

State Act: 27	Teaching	321,811	300,438	266,937			889,186
State Act: 33	Curriculum				4,980		4,980

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	56,371	540	19,924			76,835
State Act: 33	Curriculum				500		500

Subtotal Non-Grant Resources \$12,359 \$2,190,705 \$376,230 \$964,628 \$70,579 \$3,614,501

Grant

State Program 55 Learning Assistance Program, State

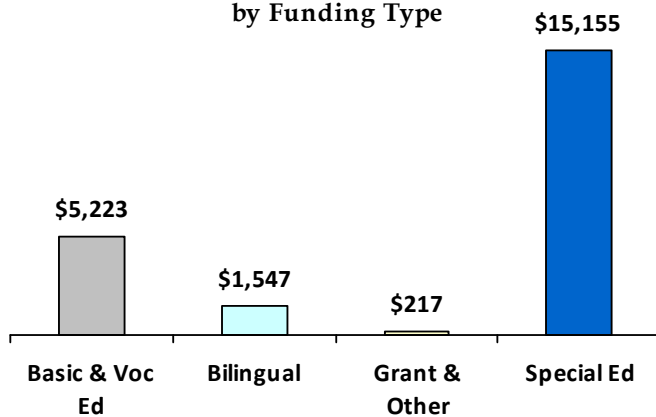
State Act: 27	Teaching	16,368		5,931	2,501		24,800
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling	33,357		12,998			46,355
State Act: 27	Teaching	27,798		10,831			38,629
<i>Subtotal Grant Resources</i>		\$77,523		\$29,760	\$2,501		\$109,784

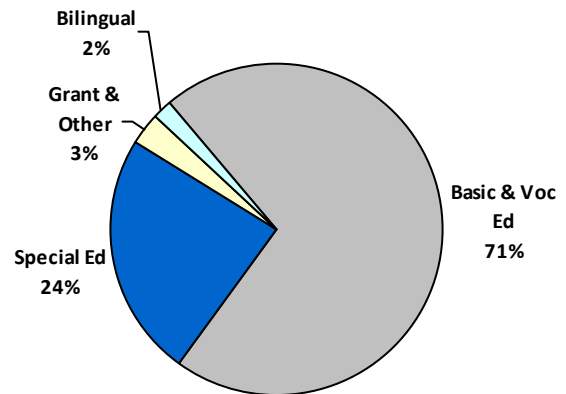
School Budget Total \$12,359 \$2,268,228 \$376,230 \$994,388 \$73,080 \$3,724,285

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	24.5
330	Other Teacher	5.6
410	Library Media Specialist	0.5
420	Counselor	0.6
910	Aide	9.0
940	Office/Clerical	2.0
Total FTE		44.2

Van Asselt Elementary

Projected Enrollment

Basic & Voc Ed	522.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,295
Bilingual	226.0	43.3%		
FRL	442.0	84.7%		
Special Ed	82.0	15.7%		

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		75,738		25,868				101,606
State Act: 23	Principals's Office		215,060	75,252	100,388	1,000			391,700
State Act: 24	Guidance and Counseling		32,748		11,865				44,613
State Act: 27	Teaching	10,907	1,735,690	2,978	623,269	21,000	3,000	3,500	2,400,344

State Program 21 Special Education, State

State Act: 27	Teaching		321,811	200,292	216,444				738,547
State Act: 33	Curriculum					3,070			3,070

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		239,577	2,443	84,703				326,723
State Act: 33	Curriculum					2,260			2,260

Subtotal Non-Grant Resources \$10,907 \$2,620,624 \$280,965 \$1,062,537 \$27,330 \$3,000 \$3,500 \$4,008,863

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	441	149,073	1,663	51,571	22,434	6,000		231,182
State Act: 31	Instructional P.D.		7,032		1,468				8,500

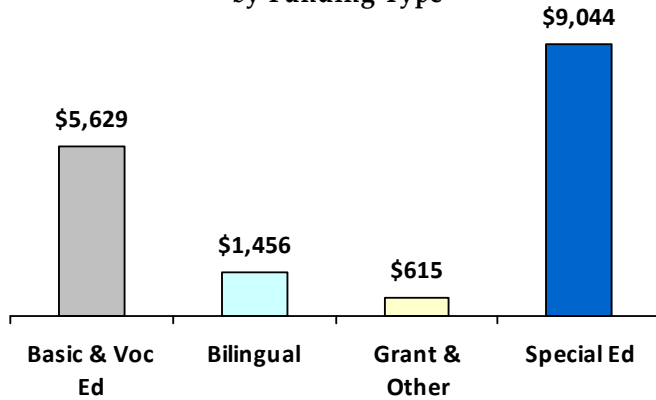
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		39,448	16,628	16,635	8,489			81,200
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Subtotal Grant Resources \$441 \$195,553 \$18,291 \$69,674 \$30,923 \$6,000 \$320,882

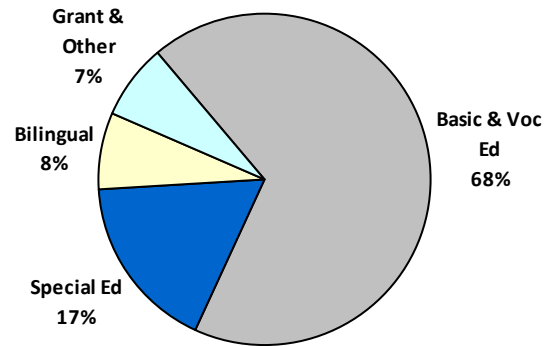
School Budget Total **\$11,348** **\$2,816,177** **\$299,256** **\$1,132,211** **\$58,253** **\$9,000** **\$3,500** **\$4,329,745**

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



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

Percent of 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	8.2
400	Other Support Personnel	1.5
410	Library Media Specialist	1.0
420	Counselor	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		48.2

View Ridge Elementary

Projected Enrollment

Basic & Voc Ed	585.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,545
Bilingual					
FRL	45.0	7.7%			
Special Ed	48.0	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		37,870		12,933		50,803
State Act: 23	Principals's Office		214,564	75,252	100,284		390,100
State Act: 24	Guidance and Counseling		32,748		11,865		44,613
State Act: 27	Teaching	12,660	1,701,811		606,644	10,125	2,331,240

State Program 21 Special Education, State

State Act: 27	Teaching		282,587	133,528	168,348		584,463
State Act: 33	Curriculum					3,940	3,940

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		134,896	905	48,089	40,250	224,140
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Subtotal Non-Grant Resources \$12,660 \$2,404,476 \$209,685 \$948,163 \$54,315 \$3,629,299

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		9,928		2,072	2,800	14,800
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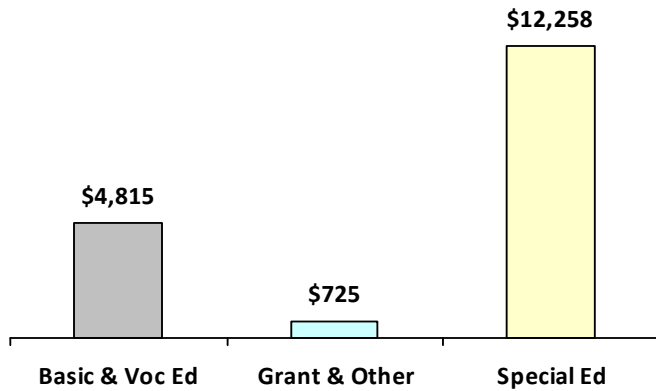
State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources		31,639		11,634		43,273
State Act: 27	Teaching		112,565		29,162		141,727

Subtotal Grant Resources \$154,132 \$42,868 \$2,800 \$199,800

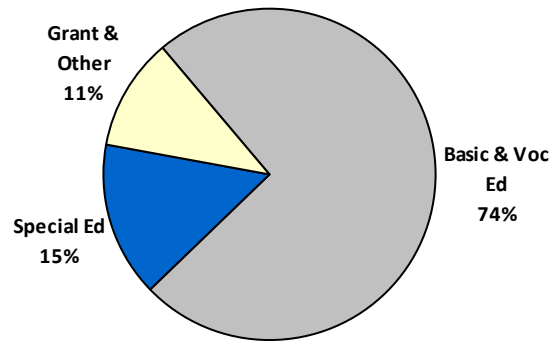
School Budget Total \$12,660 \$2,558,608 \$209,685 \$991,031 \$57,115 \$3,829,099

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	28.9
330	Other Teacher	4.2
410	Library Media Specialist	1.0
420	Counselor	0.5
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		42.6

Viewlands Elementary

Projected Enrollment

Basic & Voc Ed	318.0	100.0%	Average School Funding Per Student (all funds, all students)	\$10,061
Bilingual	60.0	18.9%		
FRL	200.0	62.9%		
Special Ed	70.0	22.0%		

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		37,870		12,933	11,000		61,803
State Act: 23	Principals's Office		217,211	75,757	100,940			393,908
State Act: 25	Pupil Management & Safet			13,302	2,698			16,000
State Act: 27	Teaching	8,364	1,060,857	1,000	381,912	29,604		1,481,737

State Program 21 Special Education, State

State Act: 27	Teaching		281,586	200,292	202,011			683,889
State Act: 33	Curriculum					3,200		3,200

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		211,392	1,081	74,520			286,993
State Act: 33	Curriculum					3,100		3,100

Subtotal Non-Grant Resources \$8,364 \$1,808,916 \$291,432 \$775,014 \$46,904 \$2,930,630

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching			36,619	17,487	512		54,618
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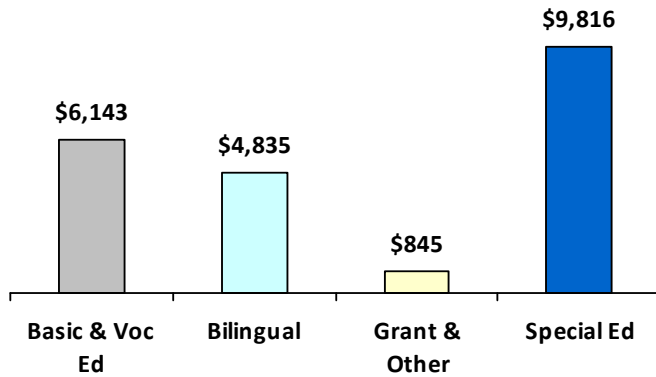
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		130,940	6,319	48,731	8,050	20,000	214,040
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Subtotal Grant Resources \$130,940 \$42,938 \$66,218 \$8,562 \$20,000 \$268,658

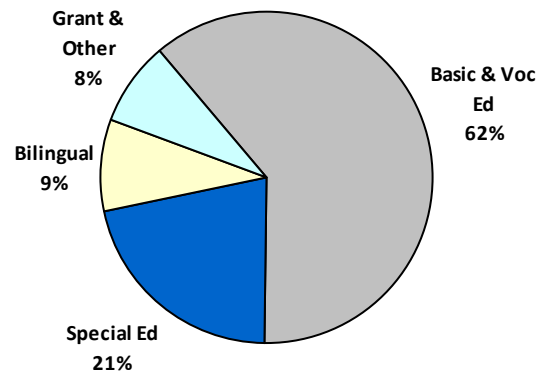
School Budget Total \$8,364 \$1,939,856 \$334,370 \$841,232 \$55,466 \$20,000 \$3,199,288

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	18.0
330	Other Teacher	7.2
410	Library Media Specialist	0.5
910	Aide	7.0
940	Office/Clerical	2.0
Total FTE		36.7

Wedgwood Elementary

Projected Enrollment

Basic & Voc Ed	481.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,443
Bilingual					
FRL	51.0	10.6%			
Special Ed	41.0	8.5%			

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		37,870		12,933		50,803
State Act: 23	Principals's Office		164,469	75,252	84,800		324,521
State Act: 25	Pupil Management & Safet			3,741	759		4,500
State Act: 27	Teaching	10,123	1,396,415	5,404	506,331	34,644	1,952,917

State Program 21 Special Education, State

State Act: 27	Teaching		227,950	100,146	132,276		460,372
State Act: 33	Curriculum					2,820	2,820

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		114,572		41,519	4,025	160,116
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Subtotal Non-Grant Resources \$10,123 \$1,941,276 \$184,543 \$778,618 \$41,489 \$2,956,049

Grant

State Program 55 Learning Assistance Program, State

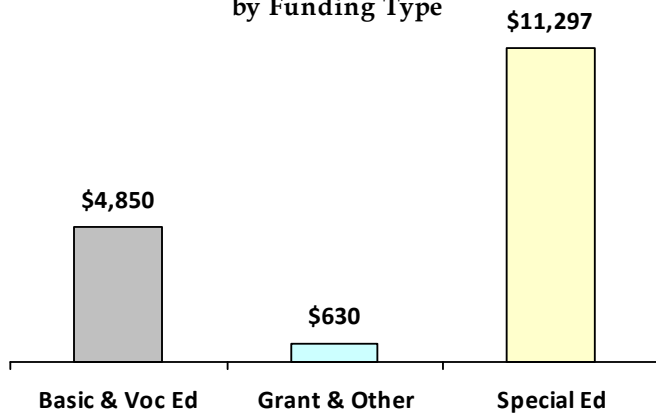
State Act: 27	Teaching		6,547		2,373	3,880	12,800
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources		7,573		2,587		10,160
State Act: 27	Teaching		88,630		31,210		119,840
<i>Subtotal Grant Resources</i>			\$102,750		\$36,170	\$3,880	\$142,800

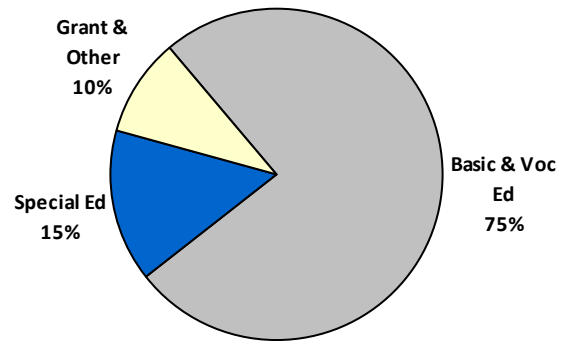
School Budget Total \$10,123 \$2,044,026 \$184,543 \$814,788 \$45,369 \$3,098,849

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.5
310	Elementary Teacher	24.4
330	Other Teacher	3.4
410	Library Media Specialist	0.6
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		34.9

West Seattle Elementary

Projected Enrollment

Basic & Voc Ed	443.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,247
Bilingual	167.0	37.7%		
FRL	428.0	96.6%		
Special Ed	87.0	19.6%		

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	37,870		12,933	2,500		53,303
State Act: 23	Principals's Office	215,598	75,668	100,584	5,000		396,850
State Act: 24	Guidance and Counseling	65,496		23,730			89,226
State Act: 25	Pupil Management & Safet	1,223		255			1,478
State Act: 27	Teaching	13,052	1,559,151	547,492	36,954	4,500	2,161,149
State Act: 31	Instructional P.D.	2,482		518		5,000	8,000

State Program 21 Special Education, State

State Act: 27	Teaching	335,221	202,292	221,254			758,767
State Act: 33	Curriculum				3,330		3,330

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	169,113	1,805	59,807			230,725
State Act: 33	Curriculum				1,670		1,670

Subtotal Non-Grant Resources \$13,052 \$2,386,154 \$279,765 \$966,573 \$49,454 \$9,500 \$3,704,498

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	153,611	32,363	28,486	4,498		218,958
State Act: 31	Instructional P.D.	19,710		4,113			23,823

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	54,103		18,334			72,437
State Act: 31	Instructional P.D.					12,763	12,763

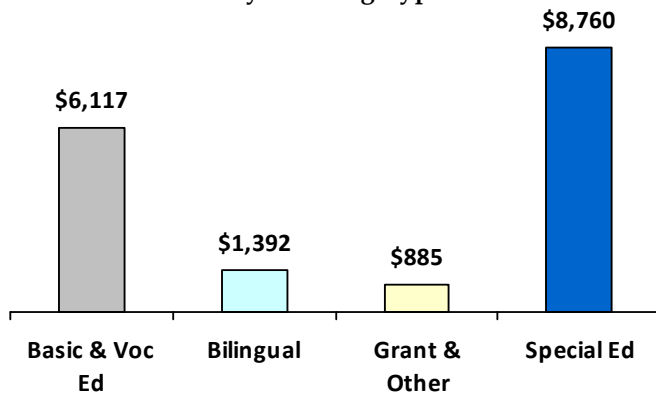
State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		44,735	19,133			63,868
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Subtotal Grant Resources \$227,424 \$77,098 \$70,066 \$4,498 \$12,763 \$391,849

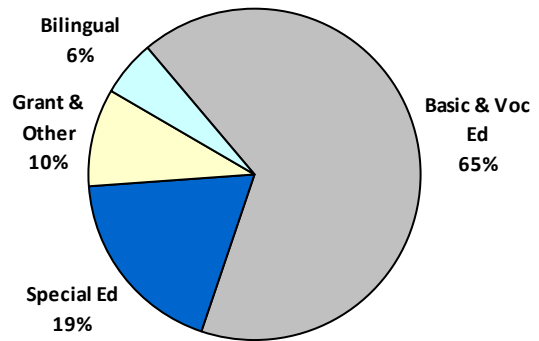
School Budget Total \$13,052 \$2,613,578 \$356,863 \$1,036,639 \$53,952 \$22,263 \$4,096,347

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



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

Percent of 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	7.4
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	8.0
940	Office/Clerical	2.0
Total FTE		45.1

West Woodland Elementary

Projected Enrollment

Basic & Voc Ed	531.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,954
Bilingual				
FRL	43.0	8.1%		
Special Ed	57.0	10.7%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933	1,500		52,303
State Act: 23	Principals's Office		175,481	75,252	88,104			338,837
State Act: 24	Guidance and Counseling		32,748		11,865			44,613
State Act: 25	Pupil Management & Safet		1,223		255			1,478
State Act: 27	Teaching	11,088	1,414,125	8,065	512,092	36,222	1,500	1,983,091
State Act: 28	Extracurricular						2,880	2,880

State Program 21 Special Education, State

State Act: 27	Teaching		221,109	90,131	124,790			436,031
State Act: 33	Curriculum					1,080		1,080

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		147,308		53,380	4,025		204,713
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Subtotal Non-Grant Resources \$11,088 \$2,029,863 \$173,448 \$803,419 \$42,827 \$4,380 \$3,065,025

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			12,970	2,630			15,600
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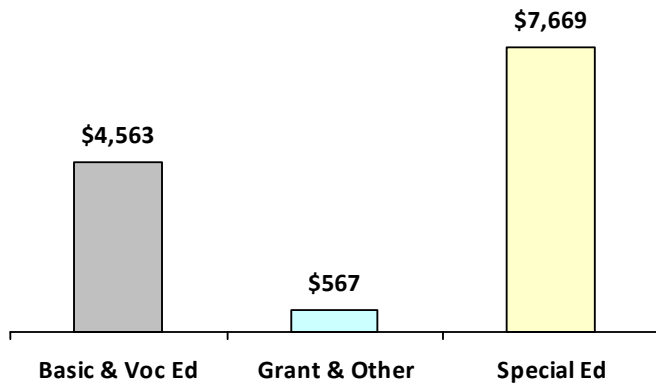
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		55,045	3,663	22,292			81,000
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Subtotal Grant Resources \$55,045 \$16,633 \$24,922 \$96,600

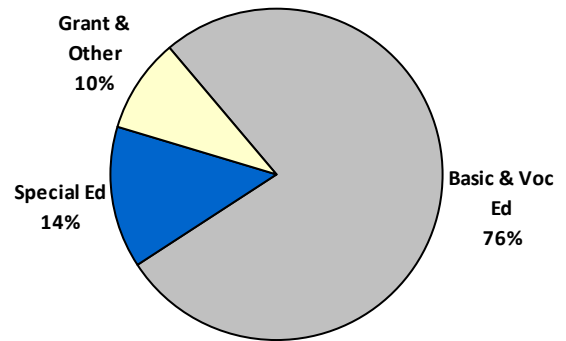
School Budget Total **\$11,088** **\$2,084,908** **\$190,081** **\$828,341** **\$42,827** **\$4,380** **\$3,161,625**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.6
310	Elementary Teacher	24.7
330	Other Teacher	3.3
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	2.7
940	Office/Clerical	2.0
Total FTE		35.3

Whittier Elementary

Projected Enrollment

Basic & Voc Ed	501.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,235
Bilingual				
FRL	61.0	12.2%		
Special Ed	19.0	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		37,870		12,933	3,000		53,803
State Act: 23	Principals's Office		165,048	75,252	84,921	6,785		332,006
State Act: 25	Pupil Management & Safet			5,019	1,018			6,037
State Act: 27	Teaching	13,652	1,353,025	9,428	492,347	12,000		1,880,452

State Program 21 Special Education, State

State Act: 27	Teaching		80,454	33,382	45,695			159,531
State Act: 33	Curriculum					450		450

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		100,356		36,036	2,000		138,392
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Subtotal Non-Grant Resources \$13,652 \$1,736,753 \$123,081 \$672,950 \$24,235 \$2,570,671

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			15,630	3,170			18,800
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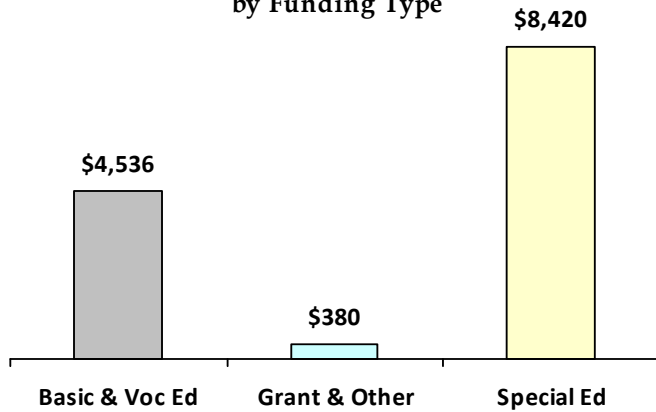
State Program 79 Instructional Programs, Other

State Act: 26	Health/Related Services		14,883		5,117			20,000
State Act: 27	Teaching		9,987		3,091			13,078

Subtotal Grant Resources \$24,870 \$15,630 \$11,378 \$51,878

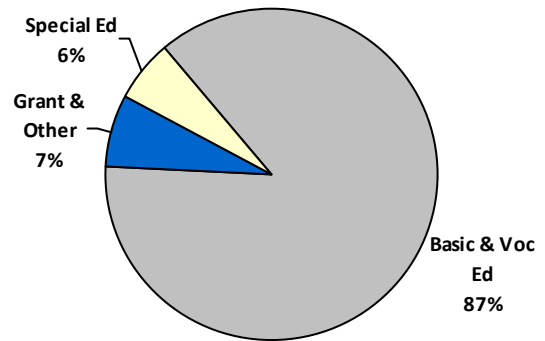
School Budget Total **\$13,652** **\$1,761,623** **\$138,711** **\$684,328** **\$24,235** **\$2,622,549**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.5
310	Elementary Teacher	22.1
330	Other Teacher	1.2
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		28.7

Wing Luke Elementary

Projected Enrollment

Basic & Voc Ed	335.0	100.0%	Average School Funding Per Student (all funds, all students)		\$9,930			
Bilingual	127.0	37.9%						
FRL	304.0	90.7%						
Special Ed	44.0	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		37,870		12,933	2,000		52,803
State Act: 23	Principals's Office		164,965	78,235	85,421	1,500		330,121
State Act: 27	Teaching	12,486	1,122,105	52,681	425,684	63,394	6,000	1,682,350

State Program 21 Special Education, State

State Act: 27	Teaching		241,360	200,292	187,578			629,230
State Act: 33	Curriculum					2,840		2,840

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		140,928	1,373	49,812			192,113
State Act: 33	Curriculum					1,270		1,270

Subtotal Non-Grant Resources \$12,486 \$1,707,228 \$332,581 \$761,428 \$71,004 \$6,000 \$2,890,727

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		101,480	16,097	40,038	2,975		160,590
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State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		29,462		10,676	2,662		42,800
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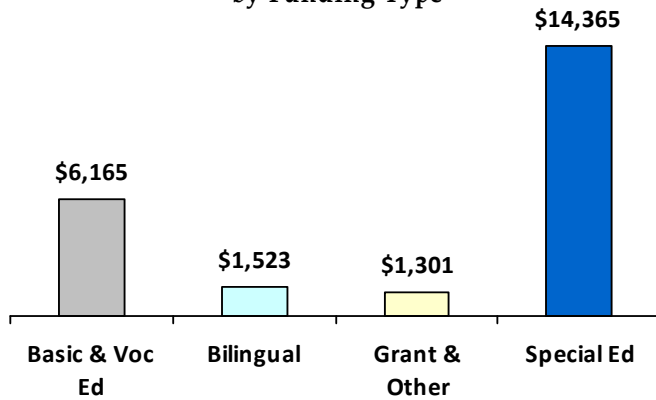
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		54,535	68,558	45,407		64,000	232,500
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Subtotal Grant Resources \$185,477 \$84,655 \$96,121 \$5,637 \$64,000 \$435,890

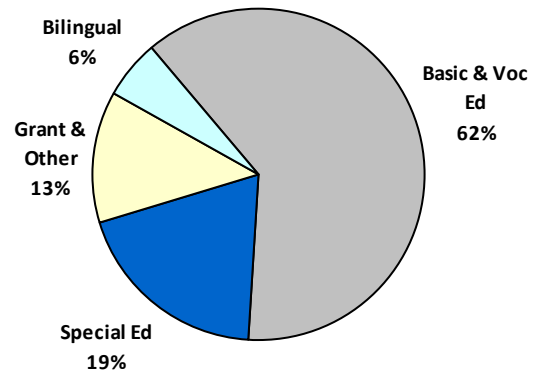
School Budget Total \$12,486 \$1,892,705 \$417,236 \$857,549 \$76,641 \$70,000 \$3,326,617

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	0.5
310	Elementary Teacher	19.5
330	Other Teacher	5.6
410	Library Media Specialist	0.5
910	Aide	8.5
940	Office/Clerical	2.0
Total FTE		37.6

Broadview Thomson K-8

Projected Enrollment

Basic & Voc Ed	664.0	100.0%	Average School Funding Per Student (all funds, all students)		\$9,158			
Bilingual	143.0	21.5%						
FRL	426.0	64.2%						
Special Ed	140.0	21.1%						

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	75,738		25,868			101,606
State Act:	23	Principals's Office	327,447	107,823	150,572			585,842
State Act:	24	Guidance and Counseling	110,550		38,162	235		148,947
State Act:	27	Teaching	21,713	2,192,280	33,785	797,472	95,304	1,500
								3,142,054

State Program 21 Special Education, State

State Act: 27	Teaching	615,439	467,348	456,641			1,539,428
State Act: 33	Curriculum				7,752		7,752

State Program 34 Vocational, Middle School

State Act: 27	Teaching	6,676		2,399			9,075
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	169,114	1,546	59,754			230,414
State Act: 33	Curriculum				1,430		1,430

Subtotal Non-Grant Resources \$21,713 \$3,497,244 \$610,502 \$1,530,868 \$104,721 \$1,500 \$5,766,548

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	65,470	12,457	26,251	2,533	30,000	136,711
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State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	39,283	5,057	15,260			59,600
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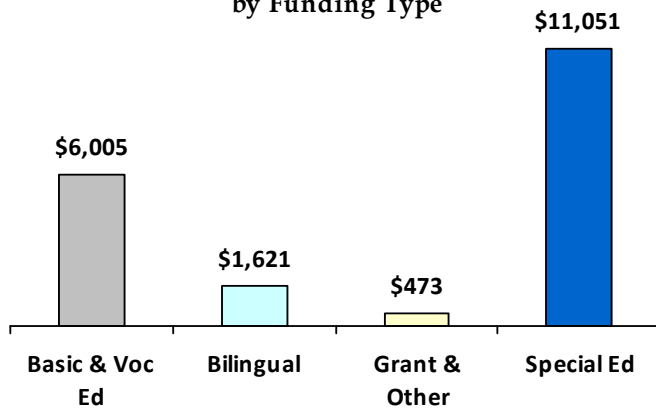
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	86,594		29,897	1,475		117,965
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Subtotal Grant Resources \$191,347 \$17,514 \$71,408 \$4,008 \$30,000 \$314,276

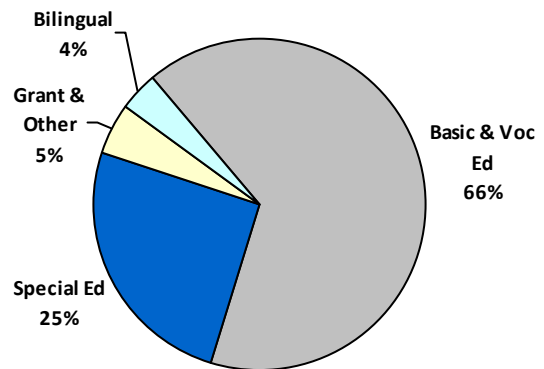
School Budget Total \$21,713 \$3,688,591 \$628,016 \$1,602,276 \$108,729 \$30,000 \$1,500 \$6,080,824

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
240	Secondary Vice Principal	2.0
310	Elementary Teacher	26.0
320	Secondary Teacher	10.0
330	Other Teacher	11.6
410	Library Media Specialist	1.0
420	Counselor	1.5
910	Aide	14.0
940	Office/Clerical	3.0
980	Technical	0.2
Total FTE		70.3

Catharine Blaine K-8

Projected Enrollment

Basic & Voc Ed	657.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,882
Bilingual				
FRL	62.0	9.4%		
Special Ed	44.0	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		75,738		25,868		101,606
State Act: 23	Principals's Office		221,402	107,823	118,379	2,000	449,604
State Act: 24	Guidance and Counseling		73,699		25,442		99,141
State Act: 27	Teaching	22,124	1,859,775	36,097	688,670	52,483	2,659,149

State Program 21 Special Education, State

State Act: 27	Teaching		161,078	33,382	74,388		268,848
State Act: 33	Curriculum					980	980

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		130,940		47,450		178,390
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Subtotal Non-Grant Resources \$22,124 \$2,522,632 \$177,302 \$980,197 \$55,463 \$3,757,718

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		11,130		4,033	837	16,000
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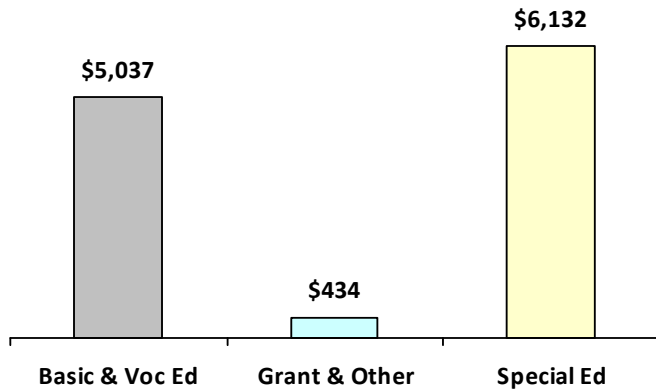
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		65,426		25,325		90,751
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Subtotal Grant Resources \$76,556 \$29,358 \$837 \$106,751

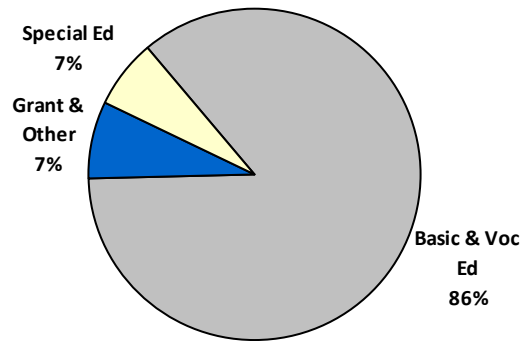
School Budget Total \$22,124 \$2,599,188 \$177,302 \$1,009,555 \$56,300 \$3,864,469

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
240	Secondary Vice Principal	1.0
310	Elementary Teacher	22.5
320	Secondary Teacher	9.0
330	Other Teacher	2.4
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	2.0
940	Office/Clerical	3.0
Total FTE		42.9

Jane Addams K-8

Projected Enrollment

Basic & Voc Ed	763.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,654
Bilingual	97.0	12.7%		
FRL	222.0	29.1%		
Special Ed	88.0	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	60,590		20,694			81,284
State Act: 23	Principals's Office	221,402	91,537	110,046			422,985
State Act: 24	Guidance and Counseling	98,257		34,592			132,849
State Act: 27	Teaching	16,647	2,280,340	785,270	12,716		3,094,973

State Program 21 Special Education, State

State Act: 27	Teaching	429,083	267,056	288,591	4,470		989,200
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	112,743	1,048	39,840	970		154,601
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Subtotal Non-Grant Resources \$16,647 \$3,202,415 \$359,641 \$1,279,034 \$18,156 \$4,875,892

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	117,847	1,032	42,913	3,450		165,242
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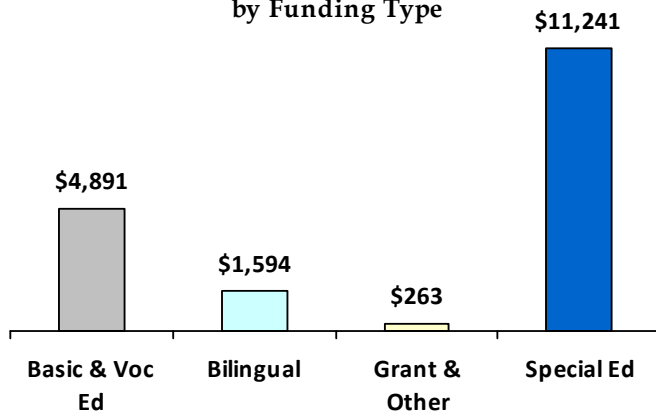
State Program 79 Instructional Programs, Other

State Act: 27	Teaching	26,074		9,466			35,540
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Subtotal Grant Resources \$143,921 \$1,032 \$52,379 \$3,450 \$200,782

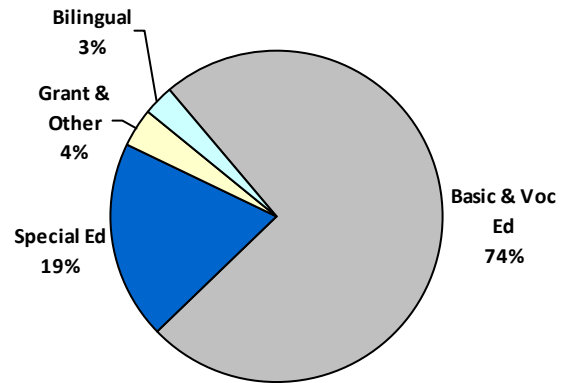
School Budget Total \$16,647 \$3,346,336 \$360,673 \$1,331,412 \$21,606 \$5,076,674

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
240	Secondary Vice Principal	1.0
310	Elementary Teacher	23.0
320	Secondary Teacher	11.8
330	Other Teacher	8.0
410	Library Media Specialist	0.8
420	Counselor	1.4
910	Aide	8.0
940	Office/Clerical	2.5
Total FTE		57.5

Madrona K-8

Projected Enrollment

Basic & Voc Ed	291.0	100.0%	Average School Funding Per Student (all funds, all students)	\$11,219
Bilingual	21.0	7.2%		
FRL	219.0	75.3%		
Special Ed	59.0	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		37,870		12,933		50,803
State Act: 23	Principals's Office		168,876	75,252	85,720		329,848
State Act: 24	Guidance and Counseling		36,851		12,720		49,571
State Act: 25	Pupil Management & Safet			9,977	2,023		12,000
State Act: 27	Teaching	9,059	1,221,657	20,785	439,618	44,220	1,735,339

State Program 21 Special Education, State

State Act: 27	Teaching		227,950	166,910	165,938		560,798
State Act: 33	Curriculum					2,720	2,720

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		28,185	227	9,953		38,365
State Act: 33	Curriculum					210	210

Subtotal Non-Grant Resources \$9,059 \$1,721,389 \$273,151 \$728,905 \$47,150 \$2,779,654

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		61,947		5,457		67,404
State Act: 31	Instructional P.D.		1,052		220		1,272

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		17,678		6,405	717	24,800
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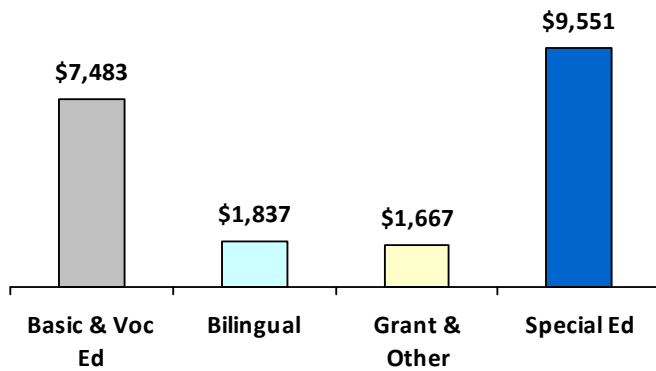
State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		53,023		16,096		69,119
State Act: 27	Teaching		137,952	91,789	92,678		322,419

Subtotal Grant Resources \$271,652 \$91,789 \$120,856 \$717 \$485,013

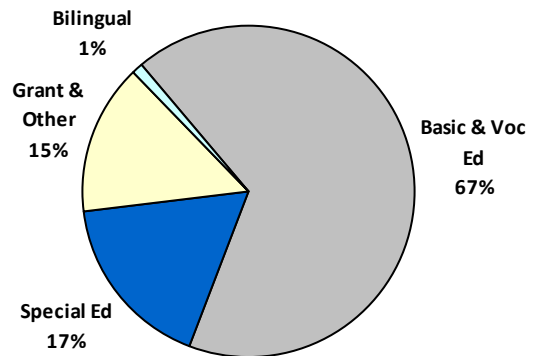
School Budget Total \$9,059 \$1,993,040 \$364,940 \$849,761 \$47,867 \$3,264,667

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
240	Secondary Vice Principal	1.0
310	Elementary Teacher	16.0
320	Secondary Teacher	5.0
330	Other Teacher	3.8
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	7.0
940	Office/Clerical	2.0
Total FTE		36.8

Orca K-8

Projected Enrollment

Basic & Voc Ed	490.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,672
Bilingual				
FRL	128.0	26.1%		
Special Ed	49.0	10.0%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		37,870		12,933	1,500		52,303
State Act: 23	Principals's Office		221,402	80,388	102,576			404,366
State Act: 24	Guidance and Counseling		73,699		25,442			99,141
State Act: 25	Pupil Management & Safet			8,314	1,686			10,000
State Act: 27	Teaching	7,333	1,370,846		491,873	28,513	24,000	1,922,565

State Program 21 Special Education, State

State Act: 27	Teaching		281,587	166,910	185,179			633,676
State Act: 33	Curriculum					3,000		3,000

Subtotal Non-Grant Resources \$7,333 \$1,985,404 \$255,612 \$819,689 \$33,013 \$24,000 \$3,125,051

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		77,033		25,762	2,300		105,095
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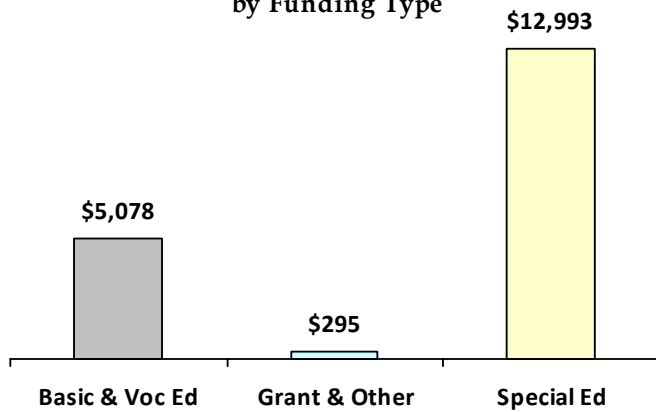
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		23,444	4,951	10,927			39,322
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Subtotal Grant Resources \$100,477 \$4,951 \$36,689 \$2,300 \$144,417

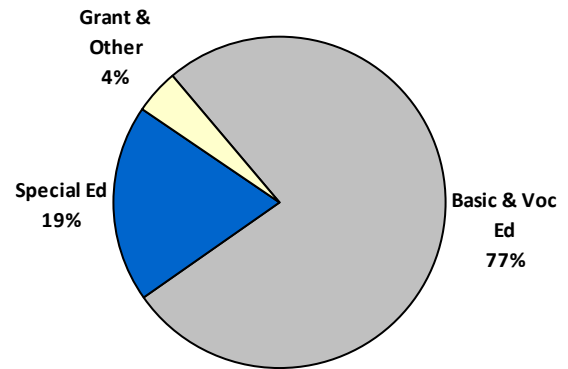
School Budget Total \$7,333 \$2,085,881 \$260,563 \$856,378 \$35,313 \$24,000 \$3,269,468

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
240	Secondary Vice Principal	1.0
310	Elementary Teacher	14.5
320	Secondary Teacher	7.5
330	Other Teacher	4.2
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		36.7

Pathfinder K-8

Projected Enrollment

Basic & Voc Ed	486.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,690
Bilingual				
FRL	130.0	26.7%		
Special Ed	116.0	23.9%		

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		75,738		25,868		101,606
State Act: 23	Principals's Office		222,602	81,903	103,311	800	408,616
State Act: 24	Guidance and Counseling		69,598		24,586		94,184
State Act: 25	Pupil Management & Safet			12,471	2,529		15,000
State Act: 27	Teaching	11,553	1,461,564		524,356	121,831	2,119,304
State Act: 31	Instructional P.D.		13,577		1,423		15,000

State Program 21 Special Education, State

State Act: 27	Teaching		569,739	370,202	389,568		1,329,509
State Act: 33	Curriculum					5,560	5,560

State Program 79 Instructional Programs, Other

State Act: 27	Teaching					7,400	7,400
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Subtotal Non-Grant Resources \$11,553 \$2,412,818 \$464,576 \$1,071,641 \$135,591 \$4,096,179

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		65,470	16,628	27,097	2,875	112,070
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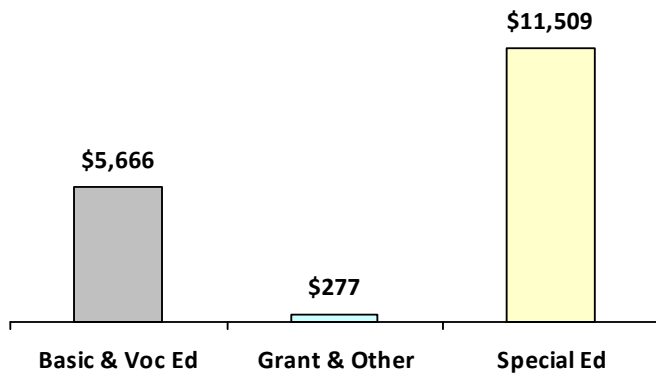
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		10,746		4,254		15,000
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Subtotal Grant Resources \$76,216 \$16,628 \$31,351 \$2,875 \$127,070

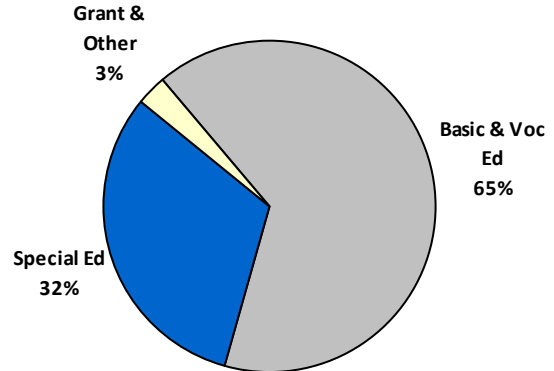
School Budget Total **\$11,553** **\$2,489,034** **\$481,204** **\$1,102,991** **\$138,466** **\$4,223,248**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
240	Secondary Vice Principal	1.0
310	Elementary Teacher	15.0
320	Secondary Teacher	8.0
330	Other Teacher	8.5
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	11.0
940	Office/Clerical	2.0
Total FTE		48.5

Pinehurst K-8

Projected Enrollment

Basic & Voc Ed	141.0	100.0%	Average School Funding Per Student (all funds, all students)	\$13,575
Bilingual				
FRL	95.0	67.4%		
Special Ed	52.0	36.9%		

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		37,870		12,933			50,803
State Act: 23	Principals's Office		115,357	58,967	61,186			235,510
State Act: 24	Guidance and Counseling		36,851		12,720			49,571
State Act: 27	Teaching	3,100	513,230		184,441	18,573	6,010	725,354

State Program 21 Special Education, State

State Act: 27	Teaching		294,995	267,056	240,484	3,045		805,580
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Subtotal Non-Grant Resources \$3,100 \$998,303 \$326,023 \$511,764 \$21,618 \$6,010 \$1,866,818

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		20,943		7,388	535		28,866
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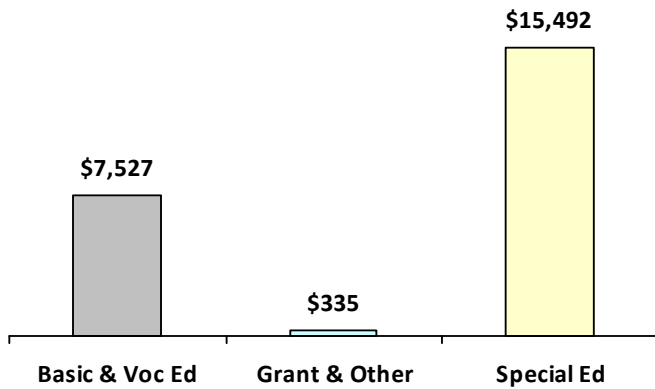
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		13,094		4,745	561		18,400
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Subtotal Grant Resources \$34,037 \$12,133 \$1,096 \$47,266

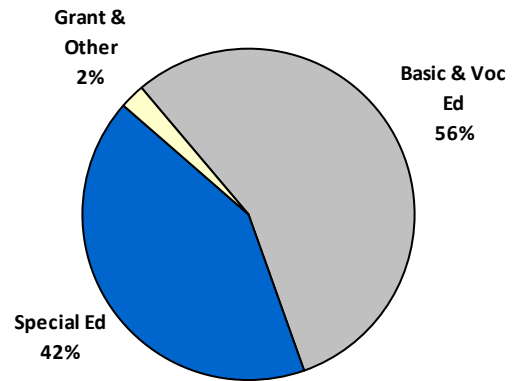
School Budget Total \$3,100 \$1,032,340 \$326,023 \$523,897 \$22,714 \$6,010 \$1,914,084

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	6.2
320	Secondary Teacher	2.0
330	Other Teacher	4.4
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	8.0
940	Office/Clerical	1.5
Total FTE		24.1

Salmon Bay K-8

Projected Enrollment

Basic & Voc Ed	692.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,417
Bilingual				
FRL	64.0	9.2%		
Special Ed	109.0	15.8%		

State Object

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

State Program 01 Basic Education

State Act: 22	Learning Resources		74,751		25,660		100,411
State Act: 23	Principals's Office		221,402	120,330	120,915		462,647
State Act: 24	Guidance and Counseling		73,700		25,442		99,142
State Act: 27	Teaching	14,003	1,828,068		658,696	149,913	2,650,680

State Program 21 Special Education, State

State Act: 27	Teaching		455,900	200,292	264,551		920,743
State Act: 33	Curriculum					3,480	3,480

State Program 79 Instructional Programs, Other

State Act: 27	Teaching		65,470		23,725		89,195
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Subtotal Non-Grant Resources \$14,003 \$2,719,291 \$320,622 \$1,118,989 \$153,393 \$4,326,298

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		9,821		3,559	620	14,000
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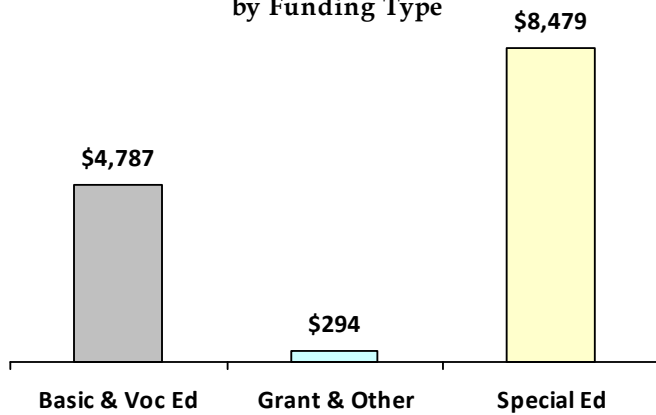
State Program 79 Instructional Programs, Other

State Act: 27	Teaching		69,831		29,664	471	99,966
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Subtotal Grant Resources \$79,652 \$33,223 \$1,091 \$113,966

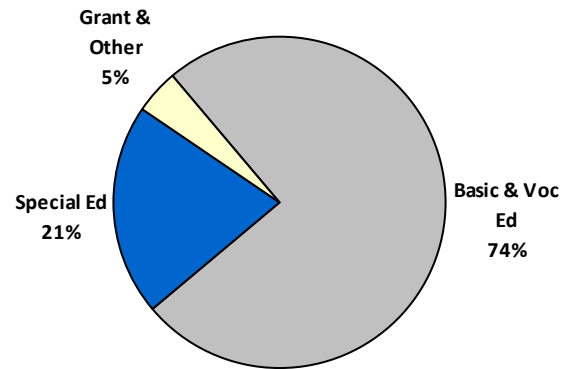
School Budget Total **\$14,003** **\$2,798,943** **\$320,622** **\$1,152,212** **\$154,484** **\$4,440,264**

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



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

Percent of 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	14.9
330	Other Teacher	7.4
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	6.0
940	Office/Clerical	3.0
Total FTE		50.0

South Shore K-8

Projected Enrollment

Basic & Voc Ed	625.0	100.0%	Average School Funding Per Student (all funds, all students)		\$10,276			
Bilingual	115.0	18.4%						
FRL	377.0	60.3%						
Special Ed	81.0	13.0%						

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		75,738		25,868	2,000		103,606
State Act: 23	Principals's Office		222,560	77,081	100,816	1,000		401,457
State Act: 24	Guidance and Counseling		81,069		27,986			109,055
State Act: 25	Pupil Management & Safet			13,648	2,768			16,416
State Act: 27	Teaching	17,190	1,959,113		705,670	70,559		2,752,532
State Act: 31	Instructional P.D.					10,000		10,000

State Program 21 Special Education, State

State Act: 27	Teaching		415,675	367,202	334,272			1,117,149
State Act: 33	Curriculum					4,613		4,613

State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		140,928	1,243	49,786			191,957
State Act: 33	Curriculum					1,150		1,150

Subtotal Non-Grant Resources \$17,190 \$2,895,083 \$459,174 \$1,247,166 \$79,322 \$10,000 \$4,707,935

Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching		82,377		26,016	12,743	15,000	136,136
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State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		31,710		5,010	3,680		40,400
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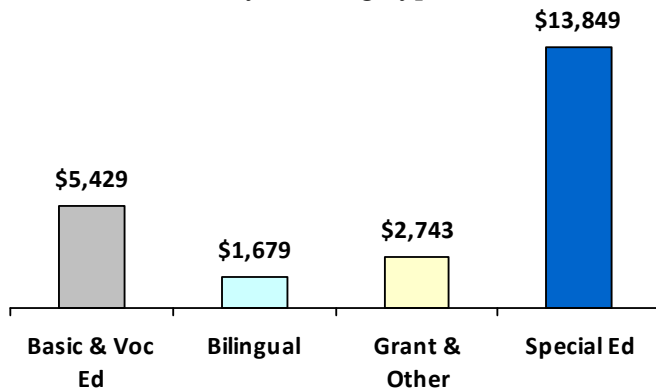
State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office			13,547	4,257			17,804
State Act: 24	Guidance and Counseling		69,170	49,739	43,639			162,548
State Act: 26	Health/Related Services		40,080		13,395			53,475
State Act: 27	Teaching		647,471	255,835	307,379	28,928	62,200	1,302,813
State Act: 33	Curriculum					1,500		1,500

Subtotal Grant Resources \$870,808 \$319,121 \$399,696 \$46,851 \$77,200 \$1,000 \$1,714,676

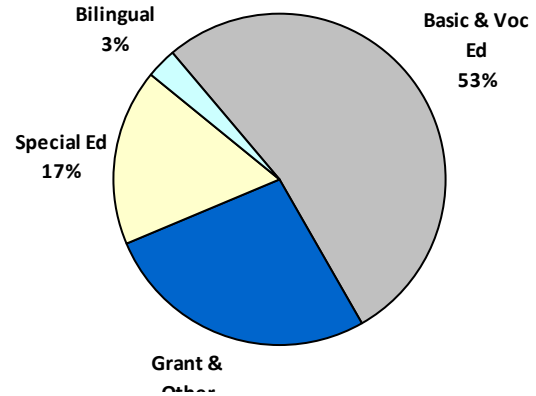
School Budget Total \$17,190 \$3,765,891 \$778,295 \$1,646,862 \$126,173 \$87,200 \$1,000 \$6,422,611

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
240	Secondary Vice Principal	1.0
310	Elementary Teacher	26.0
320	Secondary Teacher	10.5
330	Other Teacher	8.2
400	Other Support Personnel	2.0
410	Library Media Specialist	1.0
420	Counselor	2.0
470	Nurse	0.5
910	Aide	18.0
940	Office/Clerical	2.0
980	Technical	1.0
Total FTE		73.2

TOPS K-8

Projected Enrollment

Basic & Voc Ed	493.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,610
Bilingual	55.0	11.2%		
FRL	156.0	31.6%		
Special Ed	91.0	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		37,870		12,933		50,803
State Act: 23	Principals's Office		221,402	75,252	101,712		398,366
State Act: 24	Guidance and Counseling		73,699		25,443		99,142
State Act: 27	Teaching	11,749	1,408,937	54,485	522,492	112,445	2,110,108

State Program 21 Special Education, State

State Act: 27	Teaching		375,448	233,674	252,516	4,350	865,988
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		70,464	594	24,888	550	96,496
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Subtotal Non-Grant Resources \$11,749 \$2,187,820 \$364,005 \$939,984 \$117,345 \$3,620,903

Grant

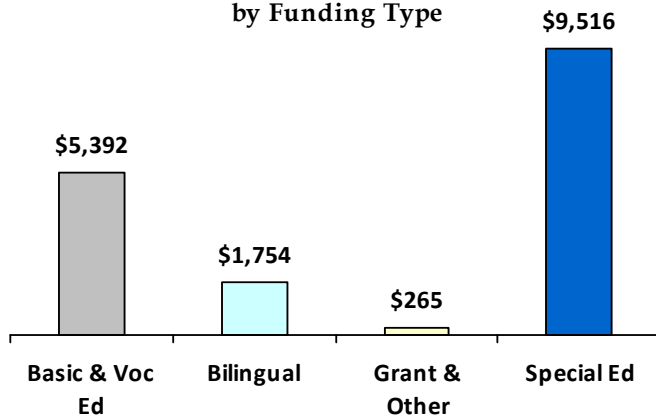
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		81,838	16,400	29,656	2,876	130,769
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Subtotal Grant Resources \$81,838 \$16,400 \$29,656 \$2,876 \$130,769

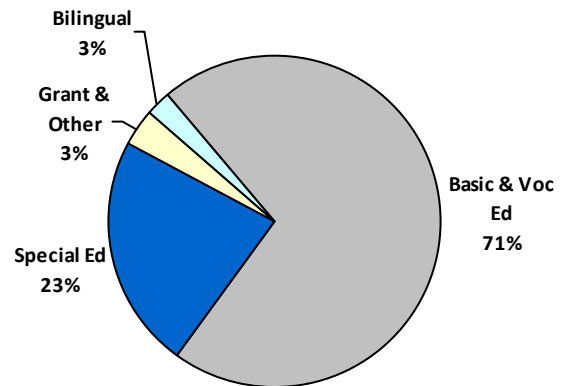
School Budget Total **\$11,749** **\$2,269,657** **\$380,405** **\$969,640** **\$120,221** **\$3,751,672**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
240	Secondary Vice Principal	1.0
310	Elementary Teacher	14.3
320	Secondary Teacher	8.0
330	Other Teacher	6.6
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	7.0
940	Office/Clerical	3.0
Total FTE		42.4

Cascade Parent Partnership

Projected Enrollment

Basic & Voc Ed	118.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,852
Bilingual				
FRL	35.0	29.7%		
Special Ed	22.0	18.6%		

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 02 Alternative Learning Experience

State Act: 23	Principals's Office		117,433		34,569	200			152,202
State Act: 24	Guidance and Counseling					8,493			8,493
State Act: 27	Teaching	1,850	384,168	108,919	168,500	52,406	56,215	1,000	773,058

State Program 21 Special Education, State

State Act: 27	Teaching		80,454		28,864				109,318
State Act: 33	Curriculum					260			260

Subtotal Non-Grant Resources \$1,850 \$582,055 \$108,919 \$231,933 \$61,359 \$56,215 \$1,000 \$1,043,331

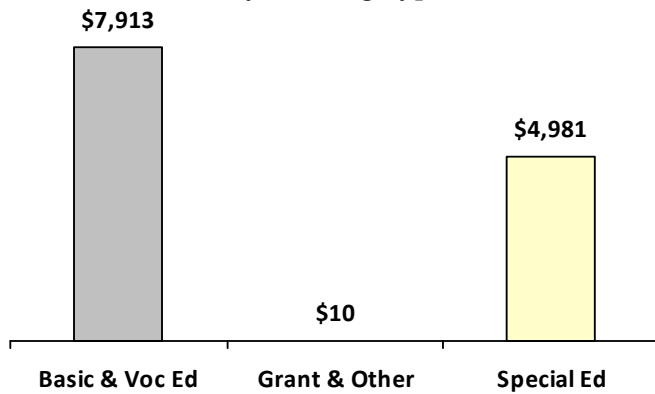
Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching					1,200			1,200
<i>Subtotal Grant Resources</i>						\$1,200			\$1,200

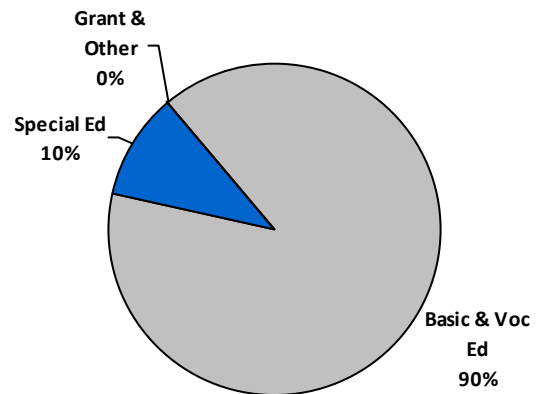
School Budget Total \$1,850 \$582,055 \$108,919 \$231,933 \$62,559 \$56,215 \$1,000 \$1,044,531

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
310	Elementary Teacher	2.9
320	Secondary Teacher	1.5
330	Other Teacher	1.2
400	Other Support Personnel	0.5
940	Office/Clerical	2.0
960	Professional	0.8
Total FTE		9.9

Center School

Projected Enrollment

Basic & Voc Ed	271.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,935
Bilingual				
FRL	48.0	17.7%		
Special Ed	61.0	22.5%		

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		121,818	81,100	68,893	14,245		286,056
State Act: 24	Guidance and Counseling		78,778		26,502			105,280
State Act: 27	Teaching	5,200	656,795		233,660	15,750		911,405
State Act: 28	Extracurricular			1,497	303			1,800

State Program 21 Special Education, State

State Act: 27	Teaching		241,360	66,764	120,253			428,377
State Act: 33	Curriculum					1,670		1,670

State Program 31 Vocational, Basic, State

State Act: 27	Teaching		95,088		33,930	3,150		132,168
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Subtotal Non-Grant Resources \$5,200 \$1,193,839 \$149,361 \$483,541 \$34,815 \$1,866,756

Grant

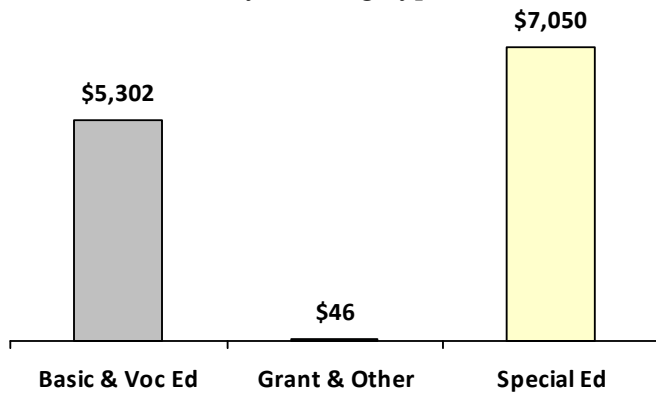
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching					12,500		12,500
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Subtotal Grant Resources \$12,500 \$12,500

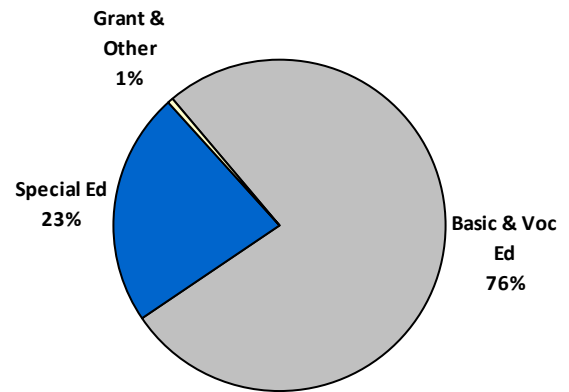
School Budget Total \$5,200 \$1,193,839 \$149,361 \$483,541 \$47,315 \$1,879,256

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
320	Secondary Teacher	11.0
330	Other Teacher	3.6
420	Counselor	1.0
910	Aide	2.0
940	Office/Clerical	1.7
Total FTE		20.3

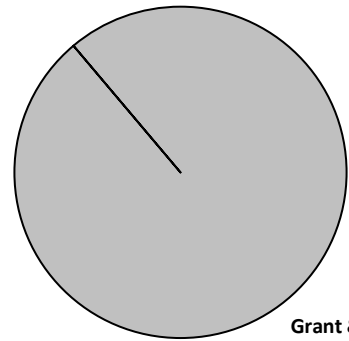
Detention Center

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
Grant									
State Program	56	State Institutions, Delinquent							
State Act:	27	Teaching	278,274	173,265	183,764	25,758			661,061
<i>Subtotal Grant Resources</i>			\$278,274	\$173,265	\$183,764	\$25,758			\$661,061
School Budget Total			\$278,274	\$173,265	\$183,764	\$25,758			\$661,061

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

Percent of Funding



**Grant &
Other
100%**

Grant & Other

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

School Funded Staffing

Duty Code*	Duty Code Title	FTE
320	Secondary Teacher	4.0
330	Other Teacher	1.0
910	Aide	3.0
940	Office/Clerical	1.0
Total FTE		9.0

Interagency Academy

Projected Enrollment

Basic & Voc Ed	616.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,648
Bilingual	68.0	11.0%		
FRL	496.0	80.5%		
Special Ed	141.0	22.9%		

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 02 Alternative Learning Experience

State Act: 23	Principals's Office		331,179	297,578	220,014			3,000	851,771
State Act: 24	Guidance and Counseling		158,223	379,395	230,694	236			768,548
State Act: 26	Health/Related Services		47,748		17,008				64,756
State Act: 27	Teaching	1,910	1,022,502	213,520	443,361	129,047	58,560	6,000	1,874,900

State Program 21 Special Education, State

State Act: 27	Teaching		801,113	66,764	321,588				1,189,465
State Act: 33	Curriculum					1,450			1,450

State Program 31 Vocational, Basic, State

State Act: 27	Teaching		67,920		24,236				92,156
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		112,743	735	39,776				153,254
State Act: 33	Curriculum					680			680

Subtotal Non-Grant Resources \$1,910 \$2,541,428 \$957,992 \$1,296,677 \$131,413 \$58,560 \$9,000 \$4,996,980

Grant

State Program 21 Special Education, State

State Act: 27	Teaching						56,379		56,379
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State Program 51 Remediation, Federal

State Act: 27	Teaching		149,373	36,640	71,805	3,705	29,709		291,232
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State Program 57 Institutions, Delinquent, Federal

State Act: 27	Teaching		105,936	128,351	83,350	5,580			323,217
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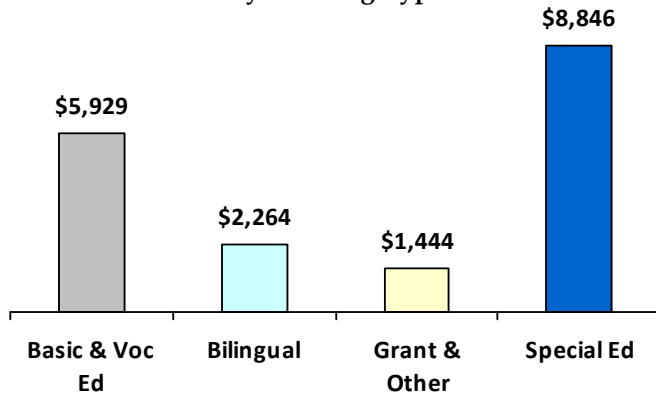
State Program 79 Instructional Programs, Other

State Act: 27	Teaching			106,816	51,846		116,590		275,252
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Subtotal Grant Resources \$255,309 \$271,807 \$207,001 \$9,285 \$202,678 \$946,080

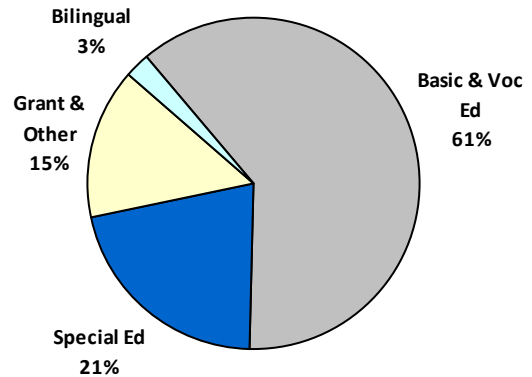
School Budget Total \$1,910 \$2,796,737 \$1,229,799 \$1,503,678 \$140,698 \$261,238 \$9,000 \$5,943,060

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	16.4
330	Other Teacher	13.6
400	Other Support Personnel	3.0
420	Counselor	2.0
470	Nurse	0.7
910	Aide	20.0
940	Office/Clerical	5.0
960	Professional	2.0
980	Technical	1.0
Total FTE		66.7

Middle College High School

Projected Enrollment

Basic & Voc Ed	170.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,486
Bilingual	21.0	12.4%		
FRL	168.0	98.8%		
Special Ed	20.0	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:	23	Principals's Office		117,433	100,176	81,043				298,652
State Act:	24	Guidance and Counseling		40,046	518	13,492				54,056
State Act:	27	Teaching	1,363	658,094	246	215,272	500	26,600	5,500	907,575

State Program 21 Special Education, State

State Act: 27	Teaching	67,044		24,054					91,098
State Act: 33	Curriculum					200			200

State Program 31 Vocational, Basic, State

State Act: 27	Teaching	6,792		2,424					9,216
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	42,279	227	14,906					57,412
State Act: 33	Curriculum					210			210

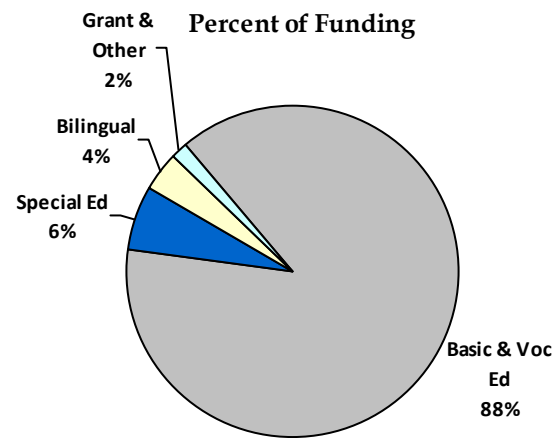
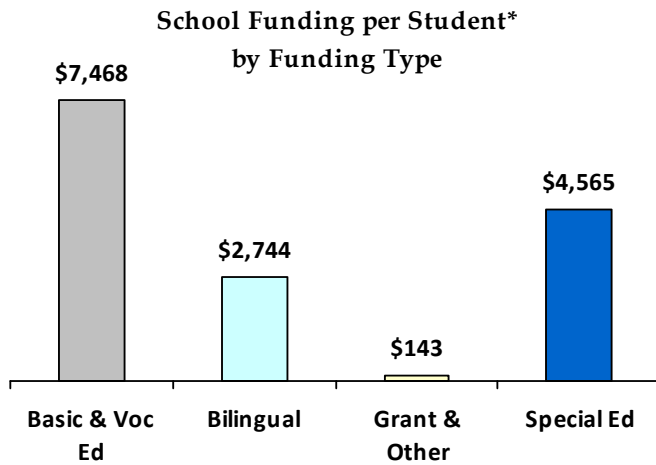
Subtotal Non-Grant Resources \$1,363 \$931,688 \$101,167 \$351,191 \$910 \$26,600 \$5,500 \$1,418,419

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	17,659		6,302			289		24,250
<i>Subtotal Grant Resources</i>		\$17,659		\$6,302			\$289		\$24,250

School Budget Total \$1,363 \$949,347 \$101,167 \$357,493 \$910 \$26,600 \$5,789 \$1,442,669



*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	9.2
330	Other Teacher	1.6
420	Counselor	0.5
910	Aide	1.6
940	Office/Clerical	1.0
Total FTE		14.9

NOVA High School

Projected Enrollment

Basic & Voc Ed	253.0	100.0%	Average School Funding Per Student (all funds, all students)		\$8,772
Bilingual					
FRL	72.0	28.5%			
Special Ed	61.0	24.1%			

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: 23	Principals's Office		117,888	80,475	71,106			269,469
State Act: 27	Teaching	4,356	920,819		326,994	36,058	500	1,288,727

State Program 21 Special Education, State

State Act: 27	Teaching		281,587	133,528	168,348			583,463
State Act: 33	Curriculum					2,510		2,510

State Program 31 Vocational, Basic, State

State Act: 27	Teaching		40,753		14,541			55,294
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Subtotal Non-Grant Resources \$4,356 \$1,361,047 \$214,003 \$580,989 \$38,568 \$500 \$2,199,463

Grant

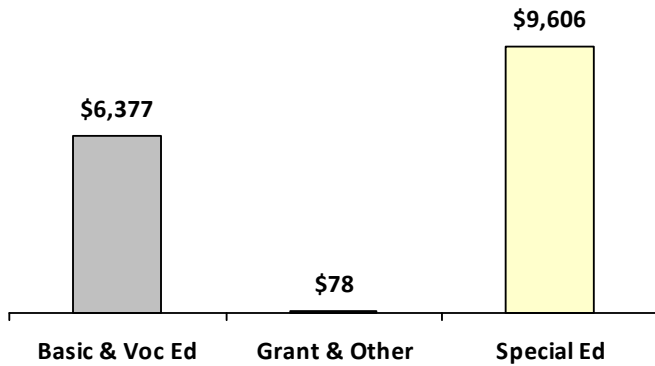
State Program 55 Learning Assistance Program, State

State Act: 27	Teaching					19,750		19,750
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Subtotal Grant Resources \$19,750 \$19,750

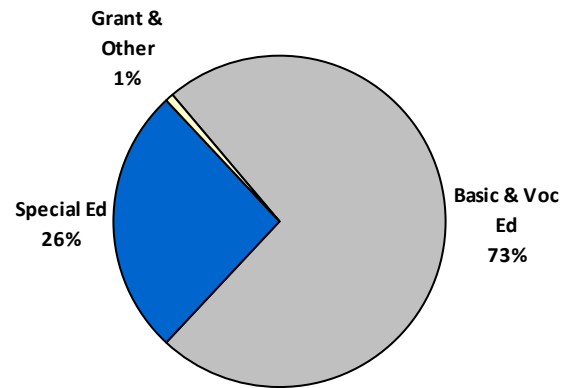
School Budget Total \$4,356 \$1,361,047 \$214,003 \$580,989 \$58,318 \$500 \$2,219,213

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
320	Secondary Teacher	14.0
330	Other Teacher	4.2
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		25.2

Seattle Skills Center

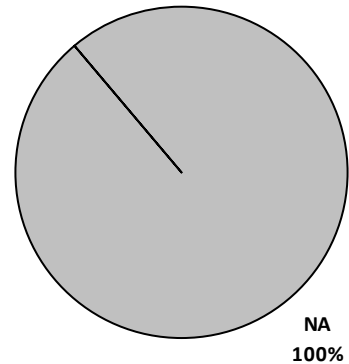
Average School Funding Per Student
(all funds, all students)

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:	23	Principals's Office	1,200	119,563	11,774	39,397	25,827	1,550	2,200	201,511
State Act:	24	Guidance and Counseling		15,521	34,304	20,760				70,586
State Act:	27	Teaching	6,412	560,192		192,233	80,500	86,000	17,000	942,337
<i>Subtotal Non-Grant Resources</i>			\$7,612	\$695,276	\$46,078	\$252,390	\$106,327	\$87,550	\$19,200	\$1,214,434
School Budget Total			\$7,612	\$695,276	\$46,078	\$252,390	\$106,327	\$87,550	\$19,200	\$1,214,434

School Funding per Student* by Funding Type

Percent of Funding

NA



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

School Funded Staffing

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	1.0
320	Secondary Teacher	7.6
420	Counselor	0.2
940	Office/Clerical	1.1
Total FTE		9.9

Seattle World School

Projected Enrollment

Basic & Voc Ed	280.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,432
Bilingual	280.0	100.0%		
FRL	259.0	92.5%		
Special Ed	2.0	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	40,092		13,397	1,200		54,689
State Act: 23	Principals's Office	117,433	63,887	62,616	1,000	1,000	245,936
State Act: 24	Guidance and Counseling	73,699	15,422	33,600			122,721
State Act: 26	Health/Related Services	6,821		2,430			9,251
State Act: 27	Teaching	9,857	342,560	175,559	190,603	27,522	753,201

State Program 21 Special Education, State

State Act: 27	Teaching	13,410		4,810			18,220
State Act: 33	Curriculum				30		30

State Program 31 Vocational, Basic, State

State Act: 27	Teaching	27,168		9,694			36,862
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	901,939	2,399	317,503			1,221,841
State Act: 33	Curriculum				4,440		4,440

Subtotal Non-Grant Resources \$9,857 \$1,523,122 \$257,267 \$634,653 \$34,192 \$8,100 \$2,467,191

Grant

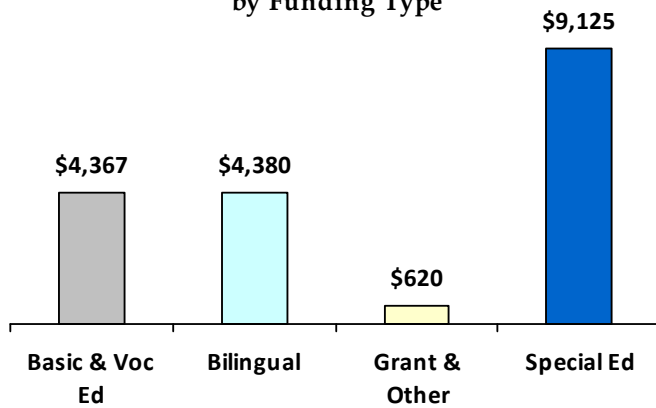
State Program 51 Remediation, Federal

State Act: 27	Teaching	99,749	26,363	43,268	4,267		173,646
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Subtotal Grant Resources \$99,749 \$26,363 \$43,268 \$4,267 \$173,646

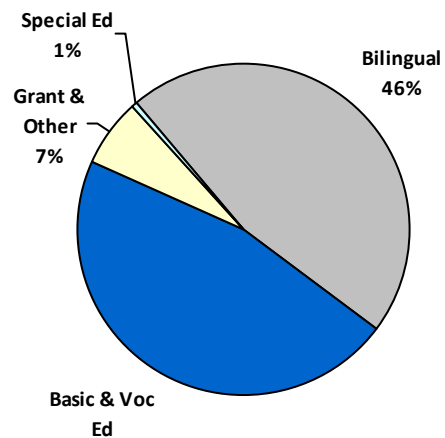
School Budget Total **\$9,857** **\$1,622,871** **\$283,630** **\$677,920** **\$38,459** **\$8,100** **\$2,640,837**

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



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

Percent of Funding



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
320	Secondary Teacher	4.2
330	Other Teacher	14.2
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
420	Counselor	1.0
470	Nurse	0.1
910	Aide	2.0
940	Office/Clerical	4.0
Total FTE		28.0

South Lake High School

Projected Enrollment

Basic & Voc Ed	101.0	100.0%	Average School Funding Per Student (all funds, all students)	\$15,469
Bilingual	9.0	8.9%		
FRL	84.0	83.2%		
Special Ed	27.0	26.7%		

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: 23	Principals's Office	1,500	228,273	57,402	89,465	9,034	1,200	386,874
State Act: 24	Guidance and Counseling		78,848	42,174	45,131			166,153
State Act: 25	Pupil Management & Safet			16,346	8,346			24,692
State Act: 27	Teaching	10,124	491,545		174,020	9,380		685,069

State Program 21 Special Education, State

State Act: 27	Teaching		93,861		33,676			127,537
State Act: 33	Curriculum					270		270

State Program 31 Vocational, Basic, State

State Act: 27	Teaching		67,920		24,236			92,156
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		14,093	97	4,973			19,163
State Act: 33	Curriculum					90		90

Subtotal Non-Grant Resources \$11,624 \$974,540 \$116,019 \$379,847 \$18,774 \$1,200 \$1,502,004

Grant

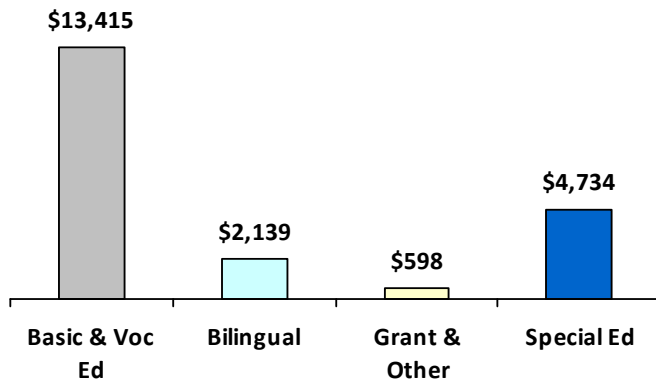
State Program 51 Remediation, Federal

State Act: 27	Teaching		41,693	1,564	15,054	2,050		60,361
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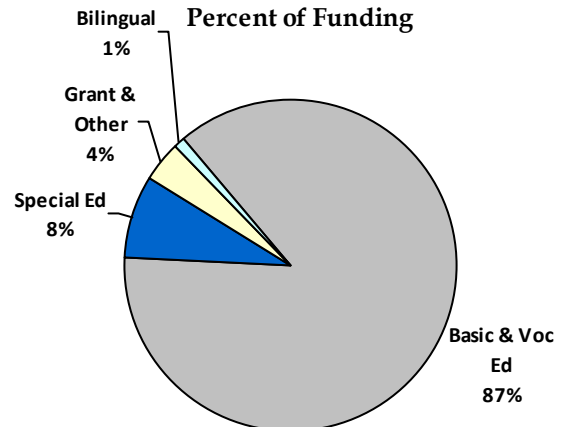
Subtotal Grant Resources \$41,693 \$1,564 \$15,054 \$2,050 \$60,361

School Budget Total **\$11,624** **\$1,016,233** **\$117,583** **\$394,901** **\$20,824** **\$1,200** **\$1,562,365**

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



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



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	1.0
320	Secondary Teacher	8.7
330	Other Teacher	1.6
420	Counselor	1.0
910	Aide	0.5
940	Office/Clerical	2.0
Total FTE		15.8

CENTRAL BUDGET DETAIL

School Board

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	1.0
990	Director/Supervisor	4.0
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 11	Board of Directors	4,000			162,920	53,162	7,898	314,860	18,000			560,840
Act 13	Business Office	300			285,402	88,063	150	7,359	1,500			382,774
<i>Subtotal Non-Grant</i>		<i>\$4,300</i>			<i>\$448,322</i>	<i>\$141,225</i>	<i>\$8,048</i>	<i>\$322,219</i>	<i>\$19,500</i>			<i>\$943,614</i>
Budget Total		\$4,300			\$448,322	\$141,225	\$8,048	\$322,219	\$19,500			\$943,614

Race and Equity

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
400	Other Support Personnel	1.5
910	Aide	2.0
940	Office/Clerical	0.5
960	Professional	3.5
990	Director/Supervisor	1.0
Total FTE		8.5

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 27	Teaching		5,000		121,727	383,079	178,903	37,083				725,791
State Program	65	Transitional Bilingual, State										
Act 21	Supervision of Instruction					7,471	1,515					8,986
<i>Subtotal Non-Grant</i>			<i>\$5,000</i>		<i>\$121,727</i>	<i>\$390,550</i>	<i>\$180,418</i>	<i>\$37,083</i>				<i>\$734,777</i>
Grant												
State Program	51	Remediation, Federal										
Act 27	Teaching					31,933	11,507	3,718	1,000			48,158
State Program	55	Learning Assistance Program, State										
Act 27	Teaching					31,933	11,507					43,440
<i>Subtotal Grant</i>						<i>\$63,866</i>	<i>\$23,013</i>	<i>\$3,718</i>	<i>\$1,000</i>			<i>\$91,597</i>
Budget Total			\$5,000		\$121,727	\$454,416	\$203,431	\$40,801	\$1,000			\$826,374

Superintendent

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
110	Superintendent	1.0
960	Professional	2.0
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	97	Districtwide Support									
Act 12	Superintendent's Office	3,700		301,067	313,381	123,563	6,227	135,811	11,500		895,249
<i>Subtotal Non-Grant</i>		<i>\$3,700</i>		<i>\$301,067</i>	<i>\$313,381</i>	<i>\$123,563</i>	<i>\$6,227</i>	<i>\$135,811</i>	<i>\$11,500</i>		<i>\$895,249</i>
Budget Total		\$3,700		\$301,067	\$313,381	\$123,563	\$6,227	\$135,811	\$11,500		\$895,249

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	0.8
400	Other Support Personnel	1.0
910	Aide	1.0
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 21	Supervision of Instruction			93,804			29,638					123,442
Subtotal Non-Grant				\$93,804			\$29,638					\$123,442
Grant												
State Program	51	Remediation, Federal										
Act 27	Teaching			118,269	19,418		49,749					187,436
State Program	55	Learning Assistance Program, State										
Act 27	Teaching			23,854			7,997					31,850
State Program	64	Bilingual, Federal										
Act 27	Teaching		1,000	9,174	10,000		3,943	3,500	1,000	1,349		29,966
State Program	68	Indian Education-JOM, Federal										
Act 27	Teaching		300		12,945		6,650	45,741	3,365	1,100		70,101
State Program	79	Instructional Programs, Other										
Act 27	Teaching							48,333				48,333
Subtotal Grant			\$1,300		\$151,297	\$42,363	\$68,338	\$97,574	\$4,365	\$2,449		\$367,685
Budget Total			\$1,300		\$245,101	\$42,363	\$97,976	\$97,574	\$4,365	\$2,449		\$491,127

Dept. of Technology Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
400	Other Support Personnel	7.0
940	Office/Clerical	1.5
960	Professional	39.0
980	Technical	1.0
990	Director/Supervisor	5.8
Total FTE		54.2

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	882			11,294	42,642	15,840	2,400	4,122	6,300	1000	84,480
Act 22	Learning Resources				1,000	66,697	23,796	11,144	19,000			121,636
Act 31	Instructional P.D.				1,535,718	107,564	422,806					2,066,089
Act 32	Instructional Technology					67,655						67,655
State Program	97	Districtwide Support										
Act 65	Utilities					293,732	86,832	36,493	796,400			1,213,457
Act 72	Information Systems	21,560				6,623,695	1,117,675	52,844	3,370,379	17,104	25106	11,228,363
<i>Subtotal Non-Grant</i>			\$22,442		\$1,548,012	\$7,201,984	\$1,666,949	\$102,881	\$4,189,901	\$23,404	\$26,106	\$14,781,680
Grant												
State Program	52	School Improvement, Federal										
Act 27	Teaching								264,510			264,510
<i>Subtotal Grant</i>									\$264,510			\$264,510
Budget Total			\$22,442		\$1,548,012	\$7,201,984	\$1,666,949	\$102,881	\$4,454,411	\$23,404	\$26,106	\$15,046,190

Deputy Superintendent

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	1.0
990	Director/Supervisor	4.0
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 12	Superintendent's Office				624,555	176,965	8,000	10,600	9,000		829,119
<i>Subtotal Non-Grant</i>					<i>\$624,555</i>	<i>\$176,965</i>	<i>\$8,000</i>	<i>\$10,600</i>	<i>\$9,000</i>		<i>\$829,119</i>
Budget Total					\$624,555	\$176,965	\$8,000	\$10,600	\$9,000		\$829,119

Running Start

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 27	Teaching								2,189,349				2,189,349
State Program	31	Vocational, Basic, State											
Act 27	Teaching								175,793				175,793
Subtotal Non-Grant									\$2,365,142				\$2,365,142
Budget Total									\$2,365,142				\$2,365,142

Teacher Incentive Fund (TIF)

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	3.0
990	Director/Supervisor	2.0
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	01	Basic Education										
Act	21	Supervision of Instruction				504,156	41,064					545,220
Act	31	Instructional P.D.			197,500		33,426	10,000	50,000			290,926
State Program	97	Districtwide Support										
Act	14	Human Resources						20,000	150,000			170,000
<i>Subtotal Non-Grant</i>					<i>\$197,500</i>	<i>\$504,156</i>	<i>\$74,489</i>	<i>\$30,000</i>	<i>\$200,000</i>			<i>\$1,006,146</i>
Grant												
State Program	52	School Improvement, Federal										
Act	21	Supervision of Instruction	2,000		11,161	221,281	72,358	76,541	86,231			469,572
Act	31	Instructional P.D.			71,521	84,675	33,082	20,000		6,900		216,178
State Program	79	Instructional Programs, Other										
Act	21	Supervision of Instruction				28,035	8,402					36,437
<i>Subtotal Grant</i>			<i>\$2,000</i>		<i>\$82,682</i>	<i>\$333,991</i>	<i>\$113,841</i>	<i>\$96,541</i>	<i>\$86,231</i>	<i>\$6,900</i>		<i>\$722,186</i>
Budget Total			\$2,000		\$280,182	\$838,147	\$188,331	\$126,541	\$286,231	\$6,900		\$1,728,332

Communications & Public Affairs

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	65	Transitional Bilingual, State										
Act	21	Supervision of Instruction				7,995	1,621					9,616
State Program	97	Districtwide Support										
Act	15	Public Information	2,000			363,175	113,896	5,500	15,018	600		500,189
<i>Subtotal Non-Grant</i>			<i>\$2,000</i>			<i>\$371,170</i>	<i>\$115,517</i>	<i>\$5,500</i>	<i>\$15,018</i>	<i>\$600</i>		<i>\$509,805</i>
Budget Total			\$2,000			\$371,170	\$115,517	\$5,500	\$15,018	\$600		\$509,805

General Counsel

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
450	Speech Language Pathologist or Aud	1.0
470	Nurse	2.6
910	Aide	7.2
960	Professional	4.8
990	Director/Supervisor	4.6
Total FTE		20.2

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 26	Health/Related Services				256,323		89,714					346,037
Act 27	Teaching				9,538	286,181	116,244	74,761	52,467			539,191
State Program	21	Special Education, State										
Act 27	Teaching				4,000	40,382	18,589		219,873			282,844
State Program	97	Districtwide Support										
Act 11	Board of Directors								1,750,000			1,750,000
Act 12	Superintendent's Office	5,800			15,602	913,274	282,709	17,517	149,899	1,394		1,386,195
<i>Subtotal Non-Grant</i>			<i>\$5,800</i>		<i>\$285,463</i>	<i>\$1,239,837</i>	<i>\$507,256</i>	<i>\$92,278</i>	<i>\$2,172,239</i>	<i>\$1,394</i>		<i>\$4,304,267</i>
Budget Total			\$5,800		\$285,463	\$1,239,837	\$507,256	\$92,278	\$2,172,239	\$1,394		\$4,304,267

Academic Summer School

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
Total FTE		1.0

Budget by Program, Activity, and Object

State Object		0 Transfers	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			100,802		31,098					131,900
<i>Subtotal Grant</i>				<i>\$100,802</i>		<i>\$31,098</i>					<i>\$131,900</i>
Budget Total				\$100,802		\$31,098					\$131,900

Advanced Learning

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
400	Other Support Personnel	2.0
940	Office/Clerical	1.0
960	Professional	1.0
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	01	Basic Education										
Act 21	Supervision of Instruction		6,000		24,823	29,566	20,231	18,500	2,500	2,200		103,821
Act 27	Teaching				130,863		42,403	150,590	50,000			373,856
Act 31	Instructional P.D.				228,979		36,977	30,000	147,000			442,955
<i>Subtotal Non-Grant</i>			<i>\$6,000</i>		<i>\$384,664</i>	<i>\$29,566</i>	<i>\$99,611</i>	<i>\$199,090</i>	<i>\$199,500</i>	<i>\$2,200</i>		<i>\$920,632</i>
Grant												
State Program	74	Highly Capable										
Act 21	Supervision of Instruction				86,051	59,271	51,107	49,829				246,258
Act 27	Teaching				52,621	44,000	24,624	80,398				201,643
<i>Subtotal Grant</i>					<i>\$138,672</i>	<i>\$103,271</i>	<i>\$75,731</i>	<i>\$130,227</i>				<i>\$447,901</i>
Budget Total			\$6,000		\$523,337	\$132,838	\$175,342	\$329,317	\$199,500	\$2,200		\$1,368,533

Assistant Superintendent of Teaching and Learning

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
120	Deputy/ Assistant Superintendent	1.0
960	Professional	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	01	Basic Education										
Act 21	Supervision of Instruction		3,000		226,070	76,244	74,508	2,500	17,039	2,024	2000	403,385
Act 27	Teaching		5,767					41,865	47,655			95,287
<i>Subtotal Non-Grant</i>			<i>\$8,767</i>		<i>\$226,070</i>	<i>\$76,244</i>	<i>\$74,508</i>	<i>\$44,365</i>	<i>\$64,694</i>	<i>\$2,024</i>	<i>\$2,000</i>	<i>\$498,672</i>
Grant												
State Program	79	Instructional Programs, Other										
Act 31	Instructional P.D.				8,744	4,508	2,474	3,390	859			19,975
<i>Subtotal Grant</i>					<i>\$8,744</i>	<i>\$4,508</i>	<i>\$2,474</i>	<i>\$3,390</i>	<i>\$859</i>			<i>\$19,975</i>
Budget Total			\$8,767		\$234,814	\$80,752	\$76,982	\$47,755	\$65,553	\$2,024	\$2,000	\$518,647

Career & Technical Education

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
320	Secondary Teacher	1.7
400	Other Support Personnel	4.9
420	Counselor	0.5
910	Aide	4.0
940	Office/Clerical	2.9
960	Professional	1.0
Total FTE		16.1

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 24	Guidance and Counseling		100		15,698	2,000	5,694	12,850	1,300	200		37,842
Act 27	Teaching		2,500		1,307		174	18,715	1,600	2,800		27,096
State Program	31	Vocational, Basic, State										
Act 21	Supervision of Instruction		3,145		525,026	183,974	244,345	18,494	10,602	7,701		993,287
Act 24	Guidance and Counseling					6,054	2,737					8,791
Act 27	Teaching		3,160		201,464	5,967	57,198	306,483	146,335	48,884		769,491
State Program	34	Vocational, Middle School										
Act 27	Teaching		3,000		3,216		654	67,255	3,150	650	11112	89,037
<i>Subtotal Non-Grant</i>			\$11,905		\$746,711	\$197,995	\$310,802	\$423,797	\$162,987	\$60,235	\$11,112	\$1,925,544
Grant												
State Program	38	Vocational, Federal										
Act 21	Supervision of Instruction		100					500				600

Act 24	Guidance and Counseling		25,565		8,312	900	2,000		36,777	
Act 27	Teaching	374	40,367	103,425	58,424	18,607	18,866	7,953	248,016	
Act 31	Instructional P.D.		2,135		333		22,025	15,260	39,753	
State Program 88	Day Care									
Act 27	Teaching			30,103	16,166	987			47,256	
Subtotal Grant		\$474	\$68,067	\$133,528	\$83,235	\$20,994	\$42,891	\$23,213	\$372,402	
Budget Total		\$12,379	\$814,778	\$331,523	\$394,037	\$444,791	\$205,878	\$83,448	\$11,112	\$2,297,946

Career Center Specialists

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
400	Other Support Personnel	0.3
910	Aide	3.7
Total FTE		4.1

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 24	Guidance and Counseling	200		32,635	144,426	76,230	2,500	3,985	1,000		260,976
<i>Subtotal Non-Grant</i>		<i>\$200</i>		<i>\$32,635</i>	<i>\$144,426</i>	<i>\$76,230</i>	<i>\$2,500</i>	<i>\$3,985</i>	<i>\$1,000</i>		<i>\$260,976</i>
Budget Total		\$200		\$32,635	\$144,426	\$76,230	\$2,500	\$3,985	\$1,000		\$260,976

College and Career Readiness

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
320	Secondary Teacher	1.0
400	Other Support Personnel	0.2
420	Counselor	2.0
440	Social Worker	0.1
910	Aide	7.8
940	Office/Clerical	1.6
960	Professional	1.0
980	Technical	10.0
990	Director/Supervisor	2.2
Total FTE		26.8

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		1,000		74,042	65,763	44,853	4,060	1,900	3,600		195,218
Act 24	Guidance and Counseling				132,059	76,238	71,193					279,490
Act 27	Teaching				8,797		2,943					11,740
<i>Subtotal Non-Grant</i>			<i>\$1,000</i>		<i>\$214,898</i>	<i>\$142,001</i>	<i>\$118,988</i>	<i>\$4,060</i>	<i>\$1,900</i>	<i>\$3,600</i>		<i>\$486,447</i>
Grant												
State Program	51	Remediation, Federal										
Act 21	Supervision of Instruction					14,590	7,989	15,430	2,000	9,500		49,509
Act 24	Guidance and Counseling		600		7,064	649,116	287,453	24,547	382,915	4,985		1,356,681
Act 25	Pupil Management & Safety					100,042	42,423					142,464

Act 27	Teaching		99,020	40,765	49,055	8,214	349,372		546,426
State Program 79 Instructional Programs, Other									
Act 21	Supervision of Instruction		60,225	11,875	19,714	5,150	16,060	12,200	125,224
Act 24	Guidance and Counseling		590,662	91,368	37,934	3,702			723,666
Act 27	Teaching		38,563		2,419	326			41,309
Act 31	Instructional P.D.		2,711		284	2,000	15,000		19,995
<i>Subtotal Grant</i>		<i>\$600</i>	<i>\$798,245</i>	<i>\$907,756</i>	<i>\$447,271</i>	<i>\$59,369</i>	<i>\$765,347</i>	<i>\$26,685</i>	<i>\$3,005,273</i>
Budget Total		\$1,600	\$1,013,143	\$1,049,757	\$566,259	\$63,429	\$767,247	\$30,285	\$3,491,720

Curriculum and Instructional Support

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
250	Other School Administrator	1.0
400	Other Support Personnel	20.6
940	Office/Clerical	2.0
960	Professional	1.2
990	Director/Supervisor	1.0
Total FTE		26.8

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		7,200		308,795	263,044	166,553	30,042	18,700	8,900		803,234
Act 31	Instructional P.D.				569,700		189,323					759,023
State Program	79	Instructional Programs, Other										
Act 27	Teaching					14,979	6,056					21,035
<i>Subtotal Non-Grant</i>			<i>\$7,200</i>		<i>\$878,495</i>	<i>\$278,023</i>	<i>\$361,932</i>	<i>\$30,042</i>	<i>\$18,700</i>	<i>\$8,900</i>		<i>\$1,583,293</i>
Grant												
State Program	51	Remediation, Federal										
Act 27	Teaching				32,020		8,213					40,232
State Program	52	School Improvement, Federal										
Act 21	Supervision of Instruction				140,758	84,010	62,080	9,958				296,806
Act 27	Teaching				80,049		20,532	323,853				424,434
Act 31	Instructional P.D.				897,984		298,080					1,196,064
State Program	55	Learning Assistance Program, State										

Act 27	Teaching	32,020		8,213				40,232
State Program	79	Instructional Programs, Other						
Act 31	Instructional P.D.	10,000						10,000
<i>Subtotal Grant</i>		<i>\$1,192,830</i>	<i>\$84,010</i>	<i>\$397,118</i>	<i>\$333,811</i>			<i>\$2,007,769</i>
Budget Total	\$7,200	\$2,071,325	\$362,033	\$759,050	\$363,853	\$18,700	\$8,900	\$3,591,062

Education Directors of Schools

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	8.0
940	Office/Clerical	3.0
960	Professional	2.0
990	Director/Supervisor	1.0
Total FTE		14.0

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		1,000		2,133,289	389,115	333,252	62,040	143,310	51,200		3,113,206
Act 31	Instructional P.D.				273,084	126,230	122,755					522,069
<i>Subtotal Non-Grant</i>			<i>\$1,000</i>		<i>\$2,406,373</i>	<i>\$515,345</i>	<i>\$456,007</i>	<i>\$62,040</i>	<i>\$143,310</i>	<i>\$51,200</i>		<i>\$3,635,275</i>
Budget Total			\$1,000		\$2,406,373	\$515,345	\$456,007	\$62,040	\$143,310	\$51,200		\$3,635,275

English Language Learners (ELL)

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
330	Other Teacher	20.9
400	Other Support Personnel	6.0
910	Aide	171.1
960	Professional	1.0
990	Director/Supervisor	1.3
Total FTE		201.4

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	65	Transitional Bilingual, State									
Act 21	Supervision of Instruction	633		128,250	32,294	48,407	5,500	500			215,584
Act 24	Guidance and Counseling			662,309	95,380	34,435					792,124
Act 27	Teaching			1,607,311	6,031,185	3,475,816	307,769				11,422,082
<i>Subtotal Non-Grant</i>		\$633		\$2,397,870	\$6,158,860	\$3,558,657	\$313,269	\$500			\$12,429,789
Grant											
State Program	53	Migrant, Federal									
Act 21	Supervision of Instruction				78,237	25,927	795		2,500		107,459
Act 27	Teaching						2,499				2,499
State Program	64	Bilingual, Federal									
Act 24	Guidance and Counseling				22,529	7,990					30,519
Act 27	Teaching	7,000		257,057	95,714	106,498	29,242	30,800	13,000		539,311
Act 31	Instructional P.D.			174,114		55,940	79	100,640	2,000		332,773
State Program	79	Instructional Programs, Other									

Act 27 Teaching			19,112	8,906		13,581		41,599
<i>Subtotal Grant</i>	<i>\$7,000</i>	<i>\$431,171</i>	<i>\$215,592</i>	<i>\$205,261</i>	<i>\$32,615</i>	<i>\$145,021</i>	<i>\$17,500</i>	<i>\$1,054,160</i>
Budget Total	\$7,633	\$2,829,041	\$6,374,451	\$3,763,919	\$345,884	\$145,521	\$17,500	\$13,483,949

Headstart & Early Learning

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	43.1
940	Office/Clerical	2.7
960	Professional	8.3
980	Technical	1.0
Total FTE		58.5

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	79	Instructional Programs, Other										
Act 21	Supervision of Instruction				81,676	59,142	28,290					169,107
<i>Subtotal Non-Grant</i>					<i>\$81,676</i>	<i>\$59,142</i>	<i>\$28,290</i>					<i>\$169,107</i>
Grant												
State Program	51	Remediation, Federal										
Act 21	Supervision of Instruction				35,004		10,324					45,328
Act 27	Teaching				128,534	87,690	45,012	9,000	45,100	900		316,236
Act 31	Instructional P.D.				86,465		28,106		1,089	5,911		121,571
State Program	55	Learning Assistance Program, State										
Act 27	Teaching					30,551	11,226					41,777
State Program	61	Head Start, Federal										
Act 21	Supervision of Instruction				116,680		34,412					151,092
Act 23	Principals's Office					220,538	84,969					305,507

Act 26	Health/Related Services		39,325	56,519	31,242	2,700	34,000		163,786
Act 27	Teaching	4,000	139,050	2,172,622	923,515	43,480	56,400	7,500	3,346,567
Act 31	Instructional P.D.					87	41,328	500	41,915
<i>Subtotal Grant</i>		<i>\$4,000</i>	<i>\$545,058</i>	<i>\$2,567,920</i>	<i>\$1,168,806</i>	<i>\$55,267</i>	<i>\$177,917</i>	<i>\$14,811</i>	<i>\$4,533,779</i>
Budget Total		\$4,000	\$626,734	\$2,627,061	\$1,197,096	\$55,267	\$177,917	\$14,811	\$4,702,887

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				15,409	241,776	34,561	2,777				294,523
<i>Subtotal Non-Grant</i>					\$15,409	\$241,776	\$34,561	\$2,777				\$294,523
Grant												
State Program	79	Instructional Programs, Other										
Act 27	Teaching							1,113	57,179	31,070		89,362
<i>Subtotal Grant</i>								\$1,113	\$57,179	\$31,070		\$89,362
Budget Total					\$15,409	\$241,776	\$34,561	\$3,890	\$57,179	\$31,070		\$383,885

KNHC Radio

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
910	Aide	1.0
940	Office/Clerical	1.5
960	Professional	1.0
990	Director/Supervisor	1.0
Total FTE		4.5

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					226,119	91,131						317,250
<i>Subtotal Non-Grant</i>						<i>\$226,119</i>	<i>\$91,131</i>						<i>\$317,250</i>
Budget Total						\$226,119	\$91,131						\$317,250

Literacy

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
400	Other Support Personnel	5.0
960	Professional	2.0
980	Technical	0.8
Total FTE		8.8

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			133,955		41,337					175,292
Act	27	Teaching			78,152		23,051	831	24,000	6,000		132,034
<i>Subtotal Non-Grant</i>					\$212,107		\$64,389	\$831	\$24,000	\$6,000		\$307,327
Grant												
State Program	51	Remediation, Federal										
Act	27	Teaching			86,463		28,106					114,569
Act	31	Instructional P.D.			79,972		26,751					106,723
State Program	55	Learning Assistance Program, State										
Act	27	Teaching			86,463		28,106					114,569
Act	31	Instructional P.D.			79,972		26,751					106,723
State Program	79	Instructional Programs, Other										
Act	27	Teaching	2,000		1,000	251,750	78,931	2,000	28,619	1,200		365,500
<i>Subtotal Grant</i>			\$2,000		\$333,870	\$251,750	\$188,645	\$2,000	\$28,619	\$1,200		\$808,084
Budget Total			\$2,000		\$545,977	\$251,750	\$253,034	\$2,831	\$52,619	\$7,200		\$1,115,410

Mathematics

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
400	Other Support Personnel	4.8
Total FTE		5.8

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			102,629		31,480					134,109
Act	27	Teaching			118,359		39,592	502,135				660,085
<i>Subtotal Non-Grant</i>					\$220,988		\$71,071	\$502,135				\$794,194
Grant												
State Program	51	Remediation, Federal										
Act	31	Instructional P.D.			119,958		40,127					160,085
State Program	52	School Improvement, Federal										
Act	31	Instructional P.D.			25,591		8,560					34,151
State Program	55	Learning Assistance Program, State										
Act	31	Instructional P.D.			119,958		40,127					160,085
<i>Subtotal Grant</i>					\$265,507		\$88,814					\$354,321
Budget Total					\$486,495		\$159,885	\$502,135				\$1,148,515

Proyecto Saber

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
320	Secondary Teacher	1.0
330	Other Teacher	1.6
910	Aide	1.5
Total FTE		4.1

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	27	Teaching			103,048	52,505	62,227	1,154				218,934
<i>Subtotal Non-Grant</i>					<i>\$103,048</i>	<i>\$52,505</i>	<i>\$62,227</i>	<i>\$1,154</i>				<i>\$218,934</i>
Grant												
State Program	55	Learning Assistance Program, State										
Act	27	Teaching			77,510		27,244					104,754
<i>Subtotal Grant</i>					<i>\$77,510</i>		<i>\$27,244</i>					<i>\$104,754</i>
Budget Total					\$180,558	\$52,505	\$89,471	\$1,154				\$323,688

Research, Evaluation and Assessment

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
400	Other Support Personnel	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	01	Basic Education										
Act 24	Guidance and Counseling				78,415		26,426					104,841
State Program	97	Districtwide Support										
Act 12	Superintendent's Office					205,416	31,345	2,000	2,800	200		241,761
<i>Subtotal Non-Grant</i>					<i>\$78,415</i>	<i>\$205,416</i>	<i>\$57,771</i>	<i>\$2,000</i>	<i>\$2,800</i>	<i>\$200</i>		<i>\$346,602</i>
Budget Total					\$78,415	\$205,416	\$57,771	\$2,000	\$2,800	\$200		\$346,602

Science

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
400	Other Support Personnel	3.0
940	Office/Clerical	3.0
960	Professional	1.0
Total FTE		8.0

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	17,000		79,219	181,783	100,585	283,212	140,600	600		802,998
Act	31	Instructional P.D.			63,978		21,401					85,379
<i>Subtotal Non-Grant</i>			<i>\$17,000</i>		<i>\$143,197</i>	<i>\$181,783</i>	<i>\$121,986</i>	<i>\$283,212</i>	<i>\$140,600</i>	<i>\$600</i>		<i>\$888,377</i>
Grant												
State Program	52	School Improvement, Federal										
Act	31	Instructional P.D.			151,947		50,827					202,774
State Program	62	Better Schools, Staff-State										
Act	31	Instructional P.D.			107,321	9,320	25,651	7,318	198,702	3,411		351,723
State Program	79	Instructional Programs, Other										
Act	21	Supervision of Instruction			13,983		4,226	1,000				19,210
Act	27	Teaching			20,892		3,479					24,370
Act	31	Instructional P.D.								1,193		1,193
<i>Subtotal Grant</i>					<i>\$294,143</i>	<i>\$9,320</i>	<i>\$84,183</i>	<i>\$8,318</i>	<i>\$198,702</i>	<i>\$4,604</i>		<i>\$599,270</i>
Budget Total			\$17,000		\$437,340	\$191,103	\$206,169	\$291,530	\$339,302	\$5,204		\$1,487,647

Special Education

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	9.0
310	Elementary Teacher	1.0
320	Secondary Teacher	2.0
330	Other Teacher	19.3
400	Other Support Personnel	18.6
430	Occupational Therapist	28.7
450	Speech Language Pathologist or Aud	76.8
460	Psychologist	52.1
480	Physical Therapist	13.6
910	Aide	111.8
940	Office/Clerical	7.0
960	Professional	3.0
980	Technical	1.0
Total FTE		343.9

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	27	Teaching		246,079		89,085		934,886			1,270,050
State Program	21	Special Education, State									
Act	21	Supervision of Instruction		625,951	206,715	260,983	29,500	112,700			1,235,849
Act	26	Health/Related Services		8,310,009	239,686	2,968,667	138,500	17,776			11,674,639
Act	27	Teaching		922,414	2,952,060	1,607,617	161,157	2,711,772	5,838		8,360,858
Act	31	Instructional P.D.		962,917		327,729		5,000			1,295,647
Act	33	Curriculum					200,000				200,000

State Program	22	Social Education, Infants and Toddlers, Sta									
Act	21	Supervision of Instruction	51,315	49,931	35,927					137,172	
Act	26	Health/Related Services	88,701		31,088					119,789	
Act	27	Teaching	220,493		76,200		1,796,999			2,093,692	
State Program	31	Vocational, Basic, State									
Act	27	Teaching	142,633		49,184					191,817	
Subtotal Non-Grant			\$11,570,512	\$3,448,392	\$5,446,481	\$529,157	\$5,579,133	\$5,838		\$26,579,513	
Grant											
State Program	21	Special Education, State									
Act	27	Teaching					358,563			358,563	
State Program	24	Special Education, Federal									
Act	21	Supervision of Instruction	2,550	310,221	308,557	212,681	1,745	40,595	2,000	878,349	
Act	26	Health/Related Services	500	4,100,775	180,201	1,514,649	125,720	70,750	34,872	6000	6,033,467
Act	27	Teaching		975,225	637,967	631,192	26,057	256,359	9,826		2,536,626
Act	31	Instructional P.D.	500	29,393		4,854	2,735	40,500			77,982
Subtotal Grant			\$3,550	\$5,415,613	\$1,126,725	\$2,363,377	\$156,257	\$766,767	\$46,698	\$6,000	\$9,884,987
Budget Total			\$3,550	\$16,986,125	\$4,575,117	\$7,809,858	\$685,414	\$6,345,900	\$52,536	\$6,000	\$36,464,500

Special Education - Annex

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
330	Other Teacher	1.7
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
Grant											
State Program	24	Special Education, Federal									
Act 27	Teaching			190,566		40,405	6,027		7,000		243,998
<i>Subtotal Grant</i>				<i>\$190,566</i>		<i>\$40,405</i>	<i>\$6,027</i>		<i>\$7,000</i>		<i>\$243,998</i>
Budget Total				\$190,566		\$40,405	\$6,027		\$7,000		\$243,998

Visual & Performing Arts

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
310	Elementary Teacher	10.9
320	Secondary Teacher	0.2
400	Other Support Personnel	1.0
Total FTE		13.1

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 21	Supervision of Instruction				107,564		32,510	4,000		3,000		147,074
Act 27	Teaching		1,000		731,752	13,300	264,117	164,761	2,500			1,177,430
<i>Subtotal Non-Grant</i>			<i>\$1,000</i>		<i>\$839,316</i>	<i>\$13,300</i>	<i>\$296,626</i>	<i>\$168,761</i>	<i>\$2,500</i>	<i>\$3,000</i>		<i>\$1,324,503</i>
Grant												
State Program	52	School Improvement, Federal										
Act 27	Teaching				44,010		14,215					58,225
State Program	79	Instructional Programs, Other										
Act 27	Teaching				56,072	5,155	16,664		85,153			163,044
<i>Subtotal Grant</i>					<i>\$100,082</i>	<i>\$5,155</i>	<i>\$30,879</i>		<i>\$85,153</i>			<i>\$221,269</i>
Budget Total			\$1,000		\$939,398	\$18,455	\$327,506	\$168,761	\$87,653	\$3,000		\$1,545,772

Accounting Department

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	8.1
960	Professional	5.0
990	Director/Supervisor	4.8
Total FTE		17.9

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	79	Instructional Programs, Other									
Act	27	Teaching			52,691	21,753	30,001				104,445
State Program	97	Districtwide Support									
Act	11	Board of Directors						293,000			293,000
Act	13	Business Office	9,000		1,057,854	383,558	6,790	30,000	4,500		1,491,701
<i>Subtotal Non-Grant</i>		<i>\$9,000</i>			<i>\$1,110,545</i>	<i>\$405,310</i>	<i>\$36,791</i>	<i>\$323,000</i>	<i>\$4,500</i>		<i>\$1,889,146</i>
Budget Total		\$9,000			\$1,110,545	\$405,310	\$36,791	\$323,000	\$4,500		\$1,889,146

Asst. Superintendent - Business & Finance

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	1.0
990	Director/Supervisor	1.4
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	97	Districtwide Support									
Act 13	Business Office	2,500			295,821	84,139	8,000	111,514	6,600		508,574
<i>Subtotal Non-Grant</i>		<i>\$2,500</i>			<i>\$295,821</i>	<i>\$84,139</i>	<i>\$8,000</i>	<i>\$111,514</i>	<i>\$6,600</i>		<i>\$508,574</i>
Budget Total		\$2,500			\$295,821	\$84,139	\$8,000	\$111,514	\$6,600		\$508,574

Budget Office

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	8.5
990	Director/Supervisor	1.9
Total FTE		10.4

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	97	Districtwide Support									
Act 13	Business Office	2,500			908,743	288,928	11,200	22,500	8,500		1,242,371
<i>Subtotal Non-Grant</i>		<i>\$2,500</i>			<i>\$908,743</i>	<i>\$288,928</i>	<i>\$11,200</i>	<i>\$22,500</i>	<i>\$8,500</i>		<i>\$1,242,371</i>
Budget Total		\$2,500			\$908,743	\$288,928	\$11,200	\$22,500	\$8,500		\$1,242,371

Compensatory Education (LAP)

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	0.5
320	Secondary Teacher	1.1
400	Other Support Personnel	1.0
940	Office/Clerical	0.7
960	Professional	1.1
990	Director/Supervisor	0.1
Total FTE		4.5

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
Grant											
State Program	55	Learning Assistance Program, State									
Act 21	Supervision of Instruction			53,782	51,503	35,252	4,145		1,613		146,295
Act 27	Teaching			234,179	59,538	85,299	358,238		4,200		741,454
Act 31	Instructional P.D.			500		52		600	1,250		2,402
<i>Subtotal Grant</i>				\$288,461	\$111,041	\$120,603	\$362,383	\$600	\$7,063		\$890,151
Budget Total				\$288,461	\$111,041	\$120,603	\$362,383	\$600	\$7,063		\$890,151

Compensatory Education (Title I)

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	0.5
400	Other Support Personnel	2.0
940	Office/Clerical	1.1
960	Professional	3.5
990	Director/Supervisor	0.4
Total FTE		7.5

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
Grant												
State Program	51	Remediation, Federal										
Act 21	Supervision of Instruction				53,782	284,593	113,711	4,838	50,725	6,975		514,625
Act 27	Teaching	600			156,692	56,076	74,153	32,919	21,450	7,000		348,890
Act 31	Instructional P.D.				12,555	1,600	2,945		85,000	2,700		104,800
<i>Subtotal Grant</i>			\$600		\$223,029	\$342,269	\$190,809	\$37,757	\$157,175	\$16,675		\$968,314
Budget Total			\$600		\$223,029	\$342,269	\$190,809	\$37,757	\$157,175	\$16,675		\$968,314

Contracts Administration

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	0.2
990	Director/Supervisor	0.3
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 13	Business Office	100			32,870	10,963	4,000	1,900	500		50,333
<i>Subtotal Non-Grant</i>		<i>\$100</i>			<i>\$32,870</i>	<i>\$10,963</i>	<i>\$4,000</i>	<i>\$1,900</i>	<i>\$500</i>		<i>\$50,333</i>
Budget Total		\$100			\$32,870	\$10,963	\$4,000	\$1,900	\$500		\$50,333

Grants and Fiscal Compliance

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	0.3
960	Professional	3.0
990	Director/Supervisor	0.5
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	97	Districtwide Support									
Act 13	Business Office	250			213,408	73,462	2,750	4,000	1,000		294,870
<i>Subtotal Non-Grant</i>		<i>\$250</i>			<i>\$213,408</i>	<i>\$73,462</i>	<i>\$2,750</i>	<i>\$4,000</i>	<i>\$1,000</i>		<i>\$294,870</i>
Grant											
State Program	52	School Improvement, Federal									
Act 21	Supervision of Instruction				49,288	18,044	2,253	10,000	200		79,785
<i>Subtotal Grant</i>					<i>\$49,288</i>	<i>\$18,044</i>	<i>\$2,253</i>	<i>\$10,000</i>	<i>\$200</i>		<i>\$79,785</i>
Budget Total		\$250			\$262,695	\$91,506	\$5,003	\$14,000	\$1,200		\$374,655

Payroll

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	6.0
980	Technical	4.0
990	Director/Supervisor	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	97	Districtwide Support									
Act 13	Business Office				733,011	258,858	14,283		382	1500	1,008,034
<i>Subtotal Non-Grant</i>					\$733,011	\$258,858	\$14,283		\$382	\$1,500	\$1,008,034
Budget Total					\$733,011	\$258,858	\$14,283		\$382	\$1,500	\$1,008,034

Risk Management & Insurance

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		4,816		5,805	290,061	96,859	93,255	259,650	5,281		755,728
Act 68	Insurance - M&O								1,601,231			1,601,231
<i>Subtotal Non-Grant</i>			<i>\$4,816</i>		<i>\$5,807</i>	<i>\$290,061</i>	<i>\$96,859</i>	<i>\$93,255</i>	<i>\$1,868,881</i>	<i>\$5,281</i>		<i>\$2,364,961</i>
Budget Total			\$4,816		\$5,807	\$290,061	\$96,859	\$93,255	\$1,868,881	\$5,281		\$2,364,961

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			167,374	54,065	1,995	10,325	1,515		236,774
<i>Subtotal Non-Grant</i>		<i>\$1,500</i>			<i>\$167,374</i>	<i>\$54,065</i>	<i>\$1,995</i>	<i>\$10,325</i>	<i>\$1,515</i>		<i>\$236,774</i>
Budget Total		\$1,500			\$167,374	\$54,065	\$1,995	\$10,325	\$1,515		\$236,774

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				144,052		50,186					194,238
State Program	97	Districtwide Support										
Act 63	Operation of Buildings					88,411	27,991					116,402
Subtotal Non-Grant					\$144,052	\$88,411	\$78,176					\$310,639
Budget Total					\$144,052	\$88,411	\$78,176					\$310,639

Human Resources - Sabbaticals

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 21	Supervision of Instruction								320,000			320,000
<i>Subtotal Non-Grant</i>									<i>\$320,000</i>			<i>\$320,000</i>
Budget Total									\$320,000			\$320,000

Labor Relations, Employee Relations

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	7.0
960	Professional	16.4
990	Director/Supervisor	13.0
Total FTE		36.4

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	97	Districtwide Support									
Act 14	Human Resources	14,308		48,057	2,885,726	933,610	29,237	377,317	8,928	1600	4,298,784
<i>Subtotal Non-Grant</i>		<i>\$14,308</i>		<i>\$48,057</i>	<i>\$2,885,726</i>	<i>\$933,610</i>	<i>\$29,237</i>	<i>\$377,317</i>	<i>\$8,928</i>	<i>\$1,600</i>	<i>\$4,298,784</i>
Grant											
State Program	52	School Improvement, Federal									
Act 21	Supervision of Instruction				81,993	26,689					108,682
<i>Subtotal Grant</i>					<i>\$81,993</i>	<i>\$26,689</i>					<i>\$108,682</i>
Budget Total		\$14,308		\$48,057	\$2,967,719	\$960,300	\$29,237	\$377,317	\$8,928	\$1,600	\$4,407,466

Substitutes on Contract

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 27	Teaching				1,500,000							1,500,000
<i>Subtotal Non-Grant</i>					<i>\$1,500,000</i>							<i>\$1,500,000</i>
Budget Total					\$1,500,000							\$1,500,000

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			249,000	70,619	3,517	3,000	2,300		329,336
<i>Subtotal Non-Grant</i>		<i>\$900</i>			<i>\$249,000</i>	<i>\$70,619</i>	<i>\$3,517</i>	<i>\$3,000</i>	<i>\$2,300</i>		<i>\$329,336</i>
Budget Total		\$900			\$249,000	\$70,619	\$3,517	\$3,000	\$2,300		\$329,336

Athletics

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
960	Professional	2.0
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 21	Supervision of Instruction				139,630	279,060	96,104		500	3,000		518,294
Act 28	Extracurricular	2,000			249,095	915,580	237,666	133,401	444,000			1,981,742
<i>Subtotal Non-Grant</i>			<i>\$2,000</i>		<i>\$388,725</i>	<i>\$1,194,640</i>	<i>\$333,770</i>	<i>\$133,401</i>	<i>\$444,500</i>	<i>\$3,000</i>		<i>\$2,500,036</i>
Grant												
State Program	79	Instructional Programs, Other										
Act 28	Extracurricular				439,470	33,349	20,572					493,391
<i>Subtotal Grant</i>					<i>\$439,470</i>	<i>\$33,349</i>	<i>\$20,572</i>					<i>\$493,391</i>
Budget Total			\$2,000		\$828,195	\$1,227,989	\$354,342	\$133,401	\$444,500	\$3,000		\$2,993,427

Customer and Enrollment Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	14.0
990	Director/Supervisor	1.0
Total FTE		15.0

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	10,674			875,249	325,212	13,215	14,411			1,238,761
<i>Subtotal Non-Grant</i>		<i>\$10,674</i>			<i>\$875,249</i>	<i>\$325,212</i>	<i>\$13,215</i>	<i>\$14,411</i>			<i>\$1,238,761</i>
Budget Total		\$10,674			\$875,249	\$325,212	\$13,215	\$14,411			\$1,238,761

Family and Community Engagement

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
910	Aide	16.0
940	Office/Clerical	2.0
990	Director/Supervisor	1.4
Total FTE		19.4

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	97	Districtwide Support									
Act 12	Superintendent's Office				1,077	113	600	100	500		2,390
<i>Subtotal Non-Grant</i>					<i>\$1,077</i>	<i>\$113</i>	<i>\$600</i>	<i>\$100</i>	<i>\$500</i>		<i>\$2,390</i>
Grant											
State Program	79	Instructional Programs, Other									
Act 24	Guidance and Counseling				934,114	384,924	42,586	25,329	3,991		1,390,943
<i>Subtotal Grant</i>					<i>\$934,114</i>	<i>\$384,924</i>	<i>\$42,586</i>	<i>\$25,329</i>	<i>\$3,991</i>		<i>\$1,390,943</i>
Budget Total					\$935,191	\$385,036	\$43,186	\$25,429	\$4,491		\$1,393,333

Health and Safety

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
960	Professional	0.8
990	Director/Supervisor	0.6
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				84,018		25,583	42,598	1,200			153,399
Act 24	Guidance and Counseling					52,410	14,653	3,099				70,162
<i>Subtotal Non-Grant</i>					<i>\$84,018</i>	<i>\$52,410</i>	<i>\$40,236</i>	<i>\$45,697</i>	<i>\$1,200</i>			<i>\$223,561</i>
Grant												
State Program	79	Instructional Programs, Other										
Act 21	Supervision of Instruction				14,364		5,010					19,374
Act 22	Learning Resources					15,442	5,144					20,586
Act 27	Teaching					39,318	16,022					55,340
<i>Subtotal Grant</i>					<i>\$14,364</i>	<i>\$54,760</i>	<i>\$26,176</i>					<i>\$95,300</i>
Budget Total					\$98,382	\$107,170	\$66,413	\$45,697	\$1,200			\$318,861

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		2,200	46,171	19,884	247,343	11,697			327,414
<i>Subtotal Non-Grant</i>		<i>\$119</i>		<i>\$2,200</i>	<i>\$46,171</i>	<i>\$19,884</i>	<i>\$247,343</i>	<i>\$11,697</i>			<i>\$327,414</i>
Budget Total		\$119		\$2,200	\$46,171	\$19,884	\$247,343	\$11,697			\$327,414

Media Operations Center

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	1.5
990	Director/Supervisor	0.8
Total FTE		2.3

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	75	Local Education Program Enhancement										
Act 22	Learning Resources					66,581	21,551					88,132
State Program	81	Public Radio/Television										
Act 22	Learning Resources					115,108	38,435	6,600	3,500			163,643
Subtotal Non-Grant						\$181,688	\$59,987	\$6,600	\$3,500			\$251,775
Budget Total						\$181,688	\$59,987	\$6,600	\$3,500			\$251,775

Nutrition Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	3.0
960	Professional	1.0
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	14,000			52,920	586,117	218,728	12,000	32,000	1,200		916,965
Act 42	Nutrition Services							4,527,959	375,000			4,902,959
Act 44	Operations - Nutrition Services	200,000				3,851,292	2,391,933	690,000	40,460	300	20000	7,193,985
Act 49	Transfers - Nutrition Services			-9946								-9,946
<i>Subtotal Non-Grant</i>			\$214,000	(\$9,946)	\$52,920	\$4,437,409	\$2,610,661	\$5,229,959	\$447,460	\$1,500	\$20,000	\$13,003,963
Grant												
State Program	89	Other Community Services										
Act 91	Public Activities							400,000				400,000
State Program	98	Food Services										
Act 44	Operations - Nutrition Services					26,000	5,273	168,724				199,997
<i>Subtotal Grant</i>						\$26,000	\$5,273	\$568,724				\$599,997
Budget Total			\$214,000	(\$9,946)	\$52,920	\$4,463,409	\$2,615,934	\$5,798,683	\$447,460	\$1,500	\$20,000	\$13,603,960

Prevention & Intervention Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
910	Aide	1.2
990	Director/Supervisor	0.8
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	79	Instructional Programs, Other										
Act	25	Pupil Management & Safety				6,538	3,338					9,877
State Program	97	Districtwide Support										
Act	25	Pupil Management & Safety	9,000		99	113,646	41,178	4,500	50,500	300		219,223
<i>Subtotal Non-Grant</i>			<i>\$9,000</i>		<i>\$99</i>	<i>\$120,185</i>	<i>\$44,516</i>	<i>\$4,500</i>	<i>\$50,500</i>	<i>\$300</i>		<i>\$229,100</i>
Budget Total			\$9,000		\$99	\$120,185	\$44,516	\$4,500	\$50,500	\$300		\$229,100

Procurement & Distribution

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	0.5
960	Professional	2.4
980	Technical	1.9
990	Director/Supervisor	0.8
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 13	Business Office	3,405			335,037	118,263	4,316	11,424	344		472,789
Act 64	Maintenance				23,548	9,806					33,353
<i>Subtotal Non-Grant</i>		<i>\$3,405</i>			<i>\$358,584</i>	<i>\$128,069</i>	<i>\$4,316</i>	<i>\$11,424</i>	<i>\$344</i>		<i>\$506,142</i>
Budget Total		\$3,405			\$358,584	\$128,069	\$4,316	\$11,424	\$344		\$506,142

Publishing Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
990	Director/Supervisor	1.0
Total FTE		1.0

Budget by Program, Activity, and Object

State Object		0 Transfers	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 73	Printing		-1616710		84,092	27,115	85,000	1,409,503		11000	0
<i>Subtotal Non-Grant</i>			<i>(\$1,616,710)</i>		<i>\$84,092</i>	<i>\$27,115</i>	<i>\$85,000</i>	<i>\$1,409,503</i>		<i>\$11,000</i>	<i>\$0</i>
Budget Total			(\$1,616,710)		\$84,092	\$27,115	\$85,000	\$1,409,503		\$11,000	\$0

Safety and Security

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
420	Counselor	1.0
910	Aide	1.0
940	Office/Clerical	1.0
970	Service Worker	53.0
990	Director/Supervisor	2.0
Total FTE		58.0

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 25	Pupil Management & Safety				46,102	19,410					65,512
State Program	79	Instructional Programs, Other									
Act 24	Guidance and Counseling			70,772		24,831					95,603
State Program	97	Districtwide Support									
Act 67	Building and Property Security	19,846			2,588,986	1,086,581	26,753	27,429	2,500		3,752,095
<i>Subtotal Non-Grant</i>		<i>\$19,846</i>		<i>\$70,772</i>	<i>\$2,635,088</i>	<i>\$1,130,823</i>	<i>\$26,753</i>	<i>\$27,429</i>	<i>\$2,500</i>		<i>\$3,913,211</i>
Budget Total		\$19,846		\$70,772	\$2,635,088	\$1,130,823	\$26,753	\$27,429	\$2,500		\$3,913,211

Student Health Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
130	Other District Administrator	1.0
470	Nurse	50.2
910	Aide	8.6
940	Office/Clerical	1.0
Total FTE		60.8

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			102,629	52,916	52,272	5,599				213,416
Act	26	Health/Related Services			2,959,074	54,631	1,071,498	11,616	38,592	1,000		4,136,411
Act	27	Teaching							103,950			103,950
State Program	21	Special Education, State										
Act	26	Health/Related Services			115,959	271,026	162,269					549,254
<i>Subtotal Non-Grant</i>					\$3,177,662	\$378,574	\$1,286,038	\$17,215	\$142,542	\$1,000		\$5,003,031
Grant												
State Program	21	Special Education, State										
Act	27	Teaching			8,200		1,711			87		9,998
State Program	79	Instructional Programs, Other										
Act	26	Health/Related Services			562,167	51,644	153,263					767,073
<i>Subtotal Grant</i>					\$570,367	\$51,644	\$154,974			\$87		\$777,072
Budget Total					\$3,748,029	\$430,217	\$1,441,012	\$17,215	\$142,542	\$1,087		\$5,780,103

Transportation

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
910	Aide	13.3
940	Office/Clerical	15.0
960	Professional	4.0
990	Director/Supervisor	2.0
Total FTE		34.3

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	99	Pupil Transportation										
Act	25	Pupil Management & Safety				1,328,499	463,396	10,000				1,801,895
Act	51	Supervision of Transportation	531,500			710,782	294,036	41,000	71,300			1,648,618
Act	52	Operations - Transportation						2,055,958	24,736,270			26,792,228
Act	59	Transfers - Transportation		-513,700								-513,700
<i>Subtotal Non-Grant</i>			<i>\$531,500</i>	<i>(\$513,700)</i>		<i>\$2,039,281</i>	<i>\$757,431</i>	<i>\$2,106,958</i>	<i>\$24,807,570</i>			<i>\$29,729,040</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			\$531,500	(\$513,700)		\$2,039,281	\$757,431	\$2,106,958	\$25,007,570			\$29,929,040

Warehouse & Distribution

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	4.0
950	Operator	14.0
970	Service Worker	4.0
990	Director/Supervisor	2.0
Total FTE		24.0

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		52,744			1,245,832	451,359	15,000	88,100			1,853,035
State Program	98	Food Services										
Act 44	Operations - Nutrition Services					240,094	91,450					331,545
<i>Subtotal Non-Grant</i>			<i>\$52,744</i>			<i>\$1,485,926</i>	<i>\$542,810</i>	<i>\$15,000</i>	<i>\$88,100</i>			<i>\$2,184,580</i>
Budget Total			\$52,744			\$1,485,926	\$542,810	\$15,000	\$88,100			\$2,184,580

Asst. Superintendent - Capital & Facilities

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
120	Deputy/ Assistant Superintendent	0.5
940	Office/Clerical	1.0
960	Professional	0.5
980	Technical	1.0
990	Director/Supervisor	1.8
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			88,223	34,950	35,561	8,000		2,697		169,431
Act 61	Supervision of M&O				114,940	32,365					147,305
Act 63	Operation of Buildings				155,963	60,806					216,769
<i>Subtotal Non-Grant</i>				\$88,223	\$305,853	\$128,732	\$8,000		\$2,697		\$533,505
Budget Total				\$88,223	\$305,853	\$128,732	\$8,000		\$2,697		\$533,505

Custodial Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
970	Service Worker	276.5
990	Director/Supervisor	2.7
Total FTE		279.2

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 61	Supervision of M&O		5,262			213,182	70,379	7,505	14,337			310,665
Act 63	Operation of Buildings		13,000			12,836,229	5,690,082	870,859	274,677			19,684,847
Act 83	Interest								4,793			4,793
<i>Subtotal Non-Grant</i>			\$18,262			\$13,049,411	\$5,760,461	\$878,364	\$293,807			\$20,000,305
Budget Total			\$18,262			\$13,049,411	\$5,760,461	\$878,364	\$293,807			\$20,000,305

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	0.8
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	97	Districtwide Support									
Act 12	Superintendent's Office	5,005			239,819	78,818	3,000	45,200	500		372,342
<i>Subtotal Non-Grant</i>		<i>\$5,005</i>			<i>\$239,819</i>	<i>\$78,818</i>	<i>\$3,000</i>	<i>\$45,200</i>	<i>\$500</i>		<i>\$372,342</i>
Budget Total		\$5,005			\$239,819	\$78,818	\$3,000	\$45,200	\$500		\$372,342

Environmental Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	1.0
970	Service Worker	13.6
Total FTE		14.6

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			873,060	323,947	210,256	10,618,594		2953	12,033,310
<i>Subtotal Non-Grant</i>			<i>\$4,500</i>			<i>\$873,060</i>	<i>\$323,947</i>	<i>\$210,256</i>	<i>\$10,618,594</i>		<i>\$2,953</i>	<i>\$12,033,310</i>
Budget Total			\$4,500			\$873,060	\$323,947	\$210,256	\$10,618,594		\$2,953	\$12,033,310

Facilities Planning & Billable Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
920	Crafts/Trades	8.0
960	Professional	0.5
Total FTE		8.5

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					38,352	12,808					51,160
Act 61	Supervision of M&O		10,000		10,450	10,000	4,209	222,000	2,840		5,000	264,499
Act 64	Maintenance			-504,194		674,138	200,136	416,218				786,298
<i>Subtotal Non-Grant</i>			<i>\$10,000</i>	<i>(\$504,194)</i>	<i>\$10,450</i>	<i>\$722,490</i>	<i>\$217,153</i>	<i>\$638,218</i>	<i>\$2,840</i>		<i>\$5,000</i>	<i>\$1,101,957</i>
Budget Total			\$10,000	(\$504,194)	\$10,450	\$722,490	\$217,153	\$638,218	\$2,840		\$5,000	\$1,101,957

Facilities Reimbursables

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
920	Crafts/Trades	42.0
960	Professional	1.0
990	Director/Supervisor	3.0
Total FTE		46.0

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 64	Maintenance	583			4,288,195	1,060,230	1,088,469	144,000		22,000	6,603,477
Act 72	Information Systems	500			91,819	28,682	80,599				201,600
<i>Subtotal Non-Grant</i>		<i>\$1,083</i>			<i>\$4,380,014</i>	<i>\$1,088,912</i>	<i>\$1,169,068</i>	<i>\$144,000</i>		<i>\$22,000</i>	<i>\$6,805,077</i>
Budget Total		\$1,083			\$4,380,014	\$1,088,912	\$1,169,068	\$144,000		\$22,000	\$6,805,077

Grounds Services

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			1,095,186	453,507	194,300	2,970			1,795,963
<i>Subtotal Non-Grant</i>		<i>\$50,000</i>			<i>\$1,095,186</i>	<i>\$453,507</i>	<i>\$194,300</i>	<i>\$2,970</i>			<i>\$1,795,963</i>
Budget Total		\$50,000			\$1,095,186	\$453,507	\$194,300	\$2,970			\$1,795,963

Maintenance Services

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
920	Crafts/Trades	56.0
960	Professional	3.5
990	Director/Supervisor	1.9
Total FTE		61.4

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	97	Districtwide Support										
Act 61	Supervision of M&O				163,297	51,730	7,585					222,612
Act 64	Maintenance				4,003,265	1,410,995	1,332,976	199,025				6,946,261
<i>Subtotal Non-Grant</i>					<i>\$4,166,562</i>	<i>\$1,462,724</i>	<i>\$1,340,561</i>	<i>\$199,025</i>				<i>\$7,168,873</i>
Budget Total					\$4,166,562	\$1,462,724	\$1,340,561	\$199,025				\$7,168,873

Property Management

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
940	Office/Clerical	1.0
960	Professional	2.0
990	Director/Supervisor	0.3
Total FTE		3.3

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 M&O	100				43,983	18,981	1,000	1,000			65,064
Act 63	Operation of Buildings	121,562	-40000			352,250	94,074	4,444	102,700	200		635,230
<i>Subtotal Non-Grant</i>			\$121,662	(\$40,000)		\$396,233	\$113,054	\$5,444	\$103,700	\$200		\$700,293
Budget Total			\$121,662	(\$40,000)		\$396,233	\$113,054	\$5,444	\$103,700	\$200		\$700,293

Self Help Projects

Staff by State Duty Code

Duty Code*	Duty Code Title	FTE
960	Professional	1.0
970	Service Worker	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 64	Maintenance	1,000			132,379	46,968	11,055	1,250			192,652
<i>Subtotal Non-Grant</i>		<i>\$1,000</i>			<i>\$132,379</i>	<i>\$46,968</i>	<i>\$11,055</i>	<i>\$1,250</i>			<i>\$192,652</i>
Budget Total		\$1,000			\$132,379	\$46,968	\$11,055	\$1,250			\$192,652

STATE BUDGETING DEFINITIONS

GENERAL FUND EXPENDITURES

Program Codes

00 Regular Instruction

- 01 Basic Education
- 02 Basic Education—Alternative Learning Experience
- 03 Basic Education—Dropout Reengagement

20 Special Education Instruction

- 21 Special Education—Supplemental—State
- 22 Special Education—Infants and Toddlers—State
- 24 Special Education—Supplemental—Federal
- 25 Special Education—Infants and Toddlers—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 Skill Center Instruction

- 45 Skill Center—Basic—State
- 46 Skill 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
- 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 providing basic education to students claimed 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).)

03 Basic Education—Dropout Reengagement

Record expenditures providing basic education to students, claimed for state apportionment under the provision of ESSHB 1418, for a statewide dropout reengagement system to provide appropriate educational opportunities and access to services for students age sixteen to twenty-one who have dropped out of high school or are not accumulating sufficient credits to reasonably complete a high school diploma in a public school before the age of twenty-one.

(Reference: RCW 28A.175.100, 28A.175.105 through 28A.175.115.)

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 the excess cost expenditures for providing special education and related services to 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.

22 Special Education—Infants and Toddlers—State

Record expenditures for providing early intervention services to all children with disabilities from birth through age two. Once a child reaches age three, record relevant expenditures in Program 21 Special Education—Supplemental—State.

(Reference: RCW 28A.155.065)

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.

25 Special Education—Infants and Toddlers—Federal

Record expenditures for providing early intervention services to all children with disabilities from birth through age two, under Part C of the Individuals with Disabilities Education Act. Once a child reaches age three, record relevant expenditures in Program 24 Special Education—Supplemental—Federal.

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 Skill Center Instruction

Record direct expenditures incurred for operating a skill center program approved by OSPI.

The skill center is encouraged to direct charge expenditures such as insurance and items related to grounds and maintenance.

45 Skill Center—Basic—State

Record expenditures for secondary vocational skill 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 skill center program director should be charged to Activity 23 Principal's Office.

46 Skill 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 skill center.

(Reference: 20 USC 2301–2465 and 34 CFR 401.)

50/60 Compensatory Education Instruction

Programs designed 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.)

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. Districts that are a part of a vehicle maintenance cooperative with other school districts should transfer costs for vehicles other than the district's school buses from Program 99 into this program using the debit/credit transfer procedure.

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, during the school year. Other transporting of students and nonstudents may be initially charged to this program when the expenditures cannot be

easily and conveniently separated from the regular transportation expenditures (to and from school, including interdistrict) and then transferred to other programs as appropriate.

Adult school crossing guards should be charged to Program 99. Adult supervision for programs such as Walking School Bus and other walk to school programs should also be charged to Program 99.

Appendix E contains more guidance on to/from transportation, including guidance on separating and removing costs that are non to/from transportation expenditures out of Program 99.

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
- 33 Curriculum

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, 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.

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 skill 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. The cost of adult crossing guards and/or adult supervisors for programs such as Walking School Bus should be charged to this activity within Program 99.

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 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.

Do not include the costs of textbooks, electronic textbooks, instructional software, science equipment, workbooks, and similar items. These costs should be charged to Activity 33 Curriculum.

The following costs are examples of materials and supplies that should be charged to this activity:

- Instructional materials.
- Student supplies.
- Student planners.
- Classroom materials.
- Reference materials used in the classroom.
- Basic instructional supplies.
- Basic instructional supplemental materials.
- Test prep workbooks.
- Science classroom chemicals.

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 skill 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 skill 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 33.

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.

33 Curriculum

This activity is used to record costs relating to the development and implementation of curriculum for the school district. The term “curriculum” has two meanings. The first meaning of “curriculum” is all of the subjects and course offerings within a district, as well as policy and procedure changes that constitute a course of study. The second meaning of “curriculum” is all of the textbooks, electronic resources, and other instructional materials that are associated with a particular course offering.

The costs for salaries and benefits for this activity are limited to those staff members that support curriculum. This includes tasks such as proposing, researching, evaluating, recommending, planning, developing and/or implementing changes to the overall curriculum of the district or to individual course offerings. It also includes reviewing and recommending changes to relevant school board policies and related administrative expenditures.

The cost of new and/or replacement textbooks and other materials that relate to curriculum implementation are recorded here. These are items that will be utilized in a classroom setting to provide instruction to students. These costs include, but are not limited to:

- Textbooks.
- Electronic textbooks (including annual licensing or subscription fees).
- Instructional software (including annual licensing or subscription fees).
- Durable equipment related to specific curriculum delivery.
- Hands-on science kits.
- Mathematic manipulatives.
- Sheet music.
- Workbooks and/or kits used in lieu of workbooks.

The purchase of electronic equipment that will be used to deliver curriculum such as tablets, computers, or e-readers should not be charged to this activity. The cost of electronic equipment that is to be used in the classroom should be coded to Activity 32 Instructional Technology.

The cost for teacher training in the implementation of new curriculum, whether in the form of new courses of study or new textbooks for existing courses of study, should not be charged to this activity. The cost of training should be charged to Activity 31 Instructional Professional Development.

Consumable supplies, with the exception of workbooks, are not considered curriculum, and should be charged to Activity 27 Teaching.

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 programs, 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.

Districts that participate in maintenance and repair cooperatives for pupil transportation equipment with other school districts or for vehicles owned and operated by other governmental entities should record those activities in Program 89 Activity 75.

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.
- Assessment tests.
- Building and hardware supplies and components.
- Computer supplies and software.
- Copy supplies.
- Custodial supplies.
- Fertilizers.
- Food and meal preparation supplies.
- Glassware.
- Hand tools.
- Instructional materials.
- Magazines/pamphlets.
- Lumber.
- Office and library supplies.
- Paper products.
- Postage.
- Preprinted forms.
- Science class chemicals.
- Subscriptions.
- Textbooks.
- Transportation fuel, parts, and lubricants.
- Vehicle fuel costs.
- Workbooks and kits.

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

**At first NO,
item is
considered to
be a NON-
CAPITALIZED
ITEM.
Record in
Object 5.**

Exceeds minimum dollar value of \$5,000 or capitalization policy established by the school district, or item is a component item—individually not meeting the capitalization amount, but in total meets the capitalization amount (for example, one computer of 30 purchased for a computer lab)?



NO



YES



**CAPITAL
OUTLAY.
Record in
Object 9.**

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.

Transfer Objects of Expenditure

The transfer objects of expenditure enable a district to transfer certain direct charges to the program using the resources. The transfer objects of expenditure consist of both credit objects of expenditure (Object 1) and debit objects of expenditure (Object 0).

The use of the credit objects of expenditure is limited to certain expenditure centers that manufacture or produce a finished product or service. These manufacturing or servicing expenditure centers are found only in the following three programs: Program 97 Districtwide Support, Program 98 School Food Services, and Program 99 Pupil Transportation.

The finished product or service is in turn used or consumed by other programs. Debit transfer objects of expenditure are used to charge these expenditures to the using programs.

The total debit transfer objects of expenditure must always be in balance with total credit transfer objects of expenditure and must be used exclusively to transfer expenditures from the allowed expenditure centers. While total debit and credit transfer objects must be equal, they do not need to be equal in any particular activity. The debit transfers to a specific activity do not have to equal the credit transfers from that same activity. The debit transfers typically should be to other activities in the recipient program. The transfer objects of expenditure must not be used to correct coding or other errors made on original entries.

Debit transfer objects of expenditure are permitted, unless specifically prohibited, in all activities that have at least one of the Objects of Expenditure 5 through 9 open. This is because the purchased goods and services normally shown in these objects potentially could have been obtained from the production centers in Programs 97, 98, or 99.

Debit transfer objects of expenditure must not be used by districts to direct charge vendor billings to recipient programs for products or services not produced by the manufacturing or servicing expenditure centers of the school district. These must be charged directly to the appropriate activity and object of expenditure in the recipient program.

The use of credit transfer objects of expenditure is limited to transferring certain expenditures from the following activities:

School Food Services Series—41 through 44

The credit transfer object of expenditure is used to transfer to the using program expenditures for banquets, feeding of the elderly, and other feeding operations not chargeable to Program 98 School Food Services. Expenditures for banquets, feeding of the elderly, and other feeding programs provided by outside vendors, and not by Program 98 resources or contractors, should be direct charged to the recipient program.

Pupil Transportation Series—51 through 56

The credit transfer object of expenditure is used to transfer to the using program expenditures for field trips, rooter buses, and ski school transportation not chargeable to Program 99 Pupil Transportation. Such expenditures are typically charged to the using program on an hourly and mileage rate basis. Also included are motor pool expenditures initially charged to these activities because of common gasoline and maintenance facilities. Expenditures for field trips, rooter buses, etc., provided by outside vendors and

not by Program 99 resources or contractors should be direct charged to the recipient program.

Activity 64 Maintenance

The credit transfer object of expenditure is used to transfer to the using program expenditures for maintenance not chargeable to Program 97 Districtwide Support.

Examples include the credit transfer object of expenditure used to transfer the expenditures of building remodeling not chargeable to Program 97 for work performed by the school district's own labor force to categorical programs that allow such remodeling expenditures for reimbursement purposes.

Similarly, the credit transfer object of expenditure is used to transfer the expenditures of furniture and equipment built or rebuilt by the school district's own labor force to the program using the furniture.

The following two activities use the "job order" approach for accumulating production center expenditure data because they typically consist of separable, discrete orders or jobs.

Activity 72 Information Systems

The expenditures for information systems may be charged to the using program and activity by use of the credit transfer object of expenditure.

Activity 73 Printing

The expenditures for printing may be charged to the using program and activity by use of the credit transfer object of expenditure. Since the printing activity is producing a product to be used by various programs and activities, Activity 73 Printing should be considered conceptually to be costed in its entirety to the programs and activities that use the printed material.

Activity 74 Warehousing and Distribution

The expenditures for warehousing and distribution may be charged to the using program and activity by use of the credit transfer object of expenditure.

Activity 75 Motor Pool

The credit transfer object of expenditure will be used to transfer the expenditure of operations of motor pool to the using program and activity. Since various programs and activities use the motor pool, Activity 75 Motor Pool should be considered conceptually to be costed in its entirety to the using programs and activities. Such expenditures are typically charged out on an hourly and mileage rate basis.

Please note two separate activities are provided for making the credit transfer object of expenditure. These two separate activities are Activity 49 Transfers and Activity 59 Transfers. Also note that the definitions of Activity 49 and Activity 59 parallel each other.

In general, the use of the debit transfer object of expenditure is available in any program/activity in which Objects of Expenditure 5 through 9 are open.

Through the use of the transfer objects of expenditure, school districts will be able to record and report costs of programs both before and after transfers. This will enable school districts to charge expenditure centers and at the same time maintain budgetary control over these manufacturing and service-producing expenditure centers. This full disclosure accounting will give visibility to the transfers.

Illustrations of the use of debit and credit objects to transfer expenditures to other programs and/or activities are as follows:

Illustration A: To transfer banquet expenditures related to a local community organization to Program 89.

(Dr) Program 89, Activity 91, Object 0
(Cr) Program 98, Activity 49, Object 1

A banquet was held in the school for a local civic organization. Original charges were incurred through Program 98 School Food Services and Activities Series 41 through 44. This entry transfers the charges to Program 89 Other Community Services and Activity 91 Public Activities.

Indicates Debit Transfer				0	
Activity 91 Public Activities			91		
Program 89 Other Community Services		89			
	(Dr)	89 -	91 -	0	
		(Cr)	98 -	49 -	1
Program 98 School Food Services			98		
Activity 49 Transfers				49	
Indicates Credit Transfer					1

Illustration B: To transfer pupil transportation expenditures to the local skill center.

(Dr) Program 45, Activity 27, Object 0
(Cr) Program 99, Activity 59, Object 1

School buses were used to transport pupils on a skill center project. Original charges were incurred through Program 99 Pupil Transportation and Activity Series 51 through 57. This entry transfers the charge to Program 45 Skill Center Basic—State and Activity 27 Teaching.

Indicates Debit Transfer				0	
Activity 27 Teaching		27			
Program 45 Skill Center Basic—State	45				
	(Dr)	45 -	27 -	0	
		(Cr)	99 -	59 -	1
Program 99 Pupil Transportation		99			
Activity 59 Transfers				59	
Indicates Credit Transfer					1

Illustration C: To transfer vehicle expenditures to the traffic safety education program.

(Dr) Program 71, Activity 27, Object 0
(Cr) Program 97, Activity 75, Object 1

The expenditures for operating traffic safety education vehicles were originally charged to Program 97 Districtwide Support and Activity 75 Motor Pool. This entry transfers the charge to Program 71 Traffic Safety and Activity 27 Teaching.

Indicates Debit Transfer				0	
Activity 27 Teaching		27			
Program 71 Traffic Safety	71				
	(Dr)	71 -	27 -	0	
		(Cr)	97 -	75 -	1
Program 97 Districtwide Support		97			
Activity 75 Motor Pool				75	
Indicates Credit Transfer					1

Illustration D: To transfer district printing expenditures to the special education program.

(Dr) Program 21, Activity 27, Object 0
(Cr) Program 97, Activity 73, Object 1

The expenditure for printing some instructional material for the special education program was originally charged to Program 97 Districtwide Support and Activity 73 Printing. This entry transfers the charge to Program 21 Special Education Supplemental—State and Activity 27 Teaching.

Indicates Debit Transfer				0	
Activity 27 Teaching			27		
Program 21 Special Education	21				
	(Dr)	21 -	27 -	0	
		(Cr)	97 -	73 -	1
Program 97 Districtwide Support			97		
Activity 73 Printing				73	
Indicates Credit Transfer					1

Illustration E: To transfer furniture expenditures to the appropriate program.

(Dr) Program 01, Activity 27, Object 0
(Cr) Program 97, Activity 64, Object 1

The expenditure for fabricating furniture for a classroom was originally charged to Program 97 Districtwide Support and Activity 64 Maintenance. This entry transfers the charge to Program 01 Basic Education and Activity 27 Teaching.

Indicates Debit Transfer				0	
Activity 27 Teaching			27		
Program 01 Basic Education	01				
	(Dr)	01 -	27 -	0	
		(Cr)	97 -	64 -	1
Program 97 Districtwide Support			97		
Activity 64 Maintenance				64	
Indicates Credit Transfer					1

Illustration F: To transfer pupil transportation expenditures to basic education.

(Dr) Program 01, Activity 27, Object 0
 (Cr) Program 99, Activity 59, Object 1

School buses were used to transport pupils to an ecology exhibit and lecture. Originally charged to Program 99 Pupil Transportation and Activity Series 51 and 57, this entry transfers the charge to Program 01 Basic Education and Activity 27 Teaching.

Indicates Debit Transfer				0	
Activity 27 Teaching			27		
Program 01 Basic Education	01				
	(Dr)	01 -	27 -	0	
		(Cr)	99 -	59 -	1
Program 99 Pupil Transportation			99		
Activity 59 Transfers				59	
Indicates Credit Transfer					1

Illustration G: To transfer remodeling expenditures to the disadvantaged program.

(Dr) Program 51, Activity 27, Object 0
 (Cr) Program 97, Activity 64, Object 1

A building was partially remodeled by school district employees to accommodate Title I classes. Original charges were incurred through Program 97 Districtwide Support and Activity 64 Maintenance, and Objects 3, 4, 5 (and possibly 7). This entry transfers the charges to the end using Program 51 Disadvantaged—Federal and Activity 27 Teaching.

Indicates Debit Transfer				0	
Activity 27 Teaching			27		
Program 51 Disadvantaged	51				
	(Dr)	51 -	27 -	0	
		(Cr)	97 -	64 -	1
Program 97 Districtwide Support			97		
Activity 64 Maintenance				64	
Indicates Credit Transfer					1

Illustration H: To transfer motor pool expenditures to the appropriate program.

(Dr) Program 97, Activity 75, Object 0
(Cr) Program 99, Activity 59, Object 1

Motor pool vehicle costs were initially charged to Program 99 Pupil Transportation because of common gas and maintenance facilities. Original charges were to Activity Series 51 through 59 (52 Operations and 53 Maintenance). This entry transfers the charge to Program 97 Districtwide Support and Activity 75 Motor Pool.

Indicates Debit Transfer				0	
Activity 75 Motor Pool		75			
Program 97 Districtwide Support	97				
	(Dr)	97 -	75 -	0	
		(Cr)	99 -	59 -	1
Program 99 Pupil Transportation		99			
Activity 59 Transfers				59	
Indicates Credit Transfer					1


Illustration I: To transfer expenditures for rooter buses to basic education.

(Dr) Program 01, Activity 28, Object 0
(Cr) Program 99, Activity 59, Object 1

School buses were used as rooter buses to transport pupils to a school athletic meet. Original charges were to Program 99 Pupil Transportation and Activity Series 51 through 57. This entry transfers the charges to Program 01 Basic Education and Activity 28 Extracurricular.

Indicates Debit Transfer				0	
Activity 28 Extracurricular		28			
Program 01 Basic Education	01				
	(Dr)	01 -	28 -	0	
		(Cr)	99 -	59 -	1
Program 99 Pupil Transportation		99			
Activity 59 Transfers				59	
Indicates Credit Transfer					1

POLICIES

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


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

Achievement of this goal will be reached through the following:

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

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

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

	<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</p> <p>February 15, 2012</p> <p>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	<p>Policy No. 6023</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 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:

	<p>PROCUREMENT</p>	<p>Policy No. 6220</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 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

SUMMARY OF GENERAL FUND BUDGET

	Actual 2012-13	Budget 2013-14	Budget 2014-15
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Property Tax	\$155,585,287	\$159,518,283	\$174,166,733
2000 Local Support nontax	\$ 28,380,175	\$ 27,430,349	\$ 27,868,549
3000 State, General Purpose	\$241,278,398	\$265,907,761	\$283,195,773
4000 State, Special Purpose	\$ 69,320,448	\$ 78,174,073	\$ 92,283,835
5000 Federal, General Purpose	\$ 68,206	\$ 79,456	\$ 68,735
6000 Federal, Special Purpose	\$ 51,998,330	\$ 66,524,182	\$ 69,273,083
7000 Revenues from Other School Districts	\$ 255,280	\$ 210,000	\$ 176,000
8000 Revenues from Other Entities	\$ 10,057,207	\$ 12,171,624	\$ 14,171,009
9000 Other Financing Sources	\$ 8,272,207	\$ 11,234,502	\$ 15,153,762
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	\$565,215,538	\$621,250,230	\$676,357,479
EXPENDITURES			
00 Regular Instruction	\$269,831,815	\$298,107,491	\$314,682,127
10 Federal Stimulus	\$ 1,582,101	\$ -	\$ 1,730,965
20 Special Education Instruction	\$ 75,891,577	\$ 91,669,541	\$108,922,372
30 Vocational Education Instruction	\$ 8,614,539	\$ 8,708,806	\$ 9,632,468
40 Skills Center Instruction	\$ 385,200	\$ 967,200	\$ 1,222,000
50/60 Compensatory Education Instruction	\$ 54,319,074	\$ 55,893,238	\$ 59,232,853
70 Other Instructional Programs	\$ 27,997,492	\$ 57,336,306	\$ 59,417,163
80 Community Services	\$ 2,309,731	\$ 590,740	\$ 928,149
90 Support Services	\$128,888,951	\$126,025,106	\$133,647,703
B. TOTAL EXPENDITURES	\$569,820,480	\$639,298,428	\$689,415,802
C. REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (A-B)	\$ (4,604,942)	\$ (18,048,198)	\$ (13,058,323)

SUMMARY OF GENERAL FUND BUDGET (continued)

	Actual 2012-13	Budget 2013-14	Budget 2014-15
BEGINNING FUND BALANCE			
G.L.821 Restricted for Carryover of Restricted Revenue	\$ 2,951,301	\$ 280,137	\$ -
G.L.830 Restricted for Debt Service	\$ -	\$ -	\$ -
G.L.831 Restricted for Employee Compensated Absence	\$ -	\$ -	\$ -
G.L.835 Restricted for Arbitrage Rebate	\$ -	\$ -	\$ -
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	\$ 943,119	\$ 943,119	\$ 1,240,340
G.L.845 Restricted for Self Insurance	\$ -	\$ -	\$ -
G.L.850 Restricted for Uninsured Risks	\$ -	\$ -	\$ -
G.L.872 Committed to Minimum Fund Balance Policy	\$ 16,700,000	\$ 18,100,000	\$ 19,700,000
G.L.875 Assigned to Contingencies	\$ 2,550,028	\$ 2,550,028	\$ -
G.L.888 Assigned to Other Purposes	\$ 26,332,251	\$ 18,850,033	\$ 14,965,734
G.L.890 Unassigned Fund Balance	\$ 4,118,033	\$ 300,000	\$ 2,000,000
F. TOTAL BEGINNING FUND BALANCE	\$ 53,594,732	\$ 41,023,317	\$ 37,906,074
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ o \$	-	\$ -	\$ -
ENDING FUND BALANCE			
G.L.821 Restricted for Carryover of Restricted Revenue	\$ 2,659,032	\$ -	\$ -
G.L.830 Restricted for Debt Service	\$ -	\$ -	\$ -
G.L.831 Restricted for Employee Compensated Absence	\$ -	\$ -	\$ -
G.L.835 Restricted for Arbitrage Rebate	\$ -	\$ -	\$ -
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	\$ 1,378,160	\$ 943,119	\$ 1,240,340
G.L.845 Restricted for Self Insurance	\$ -	\$ -	\$ -
G.L.850 Restricted for Uninsured Risks	\$ -	\$ -	\$ -
G.L.872 Committed to Minimum Fund Balance Policy	\$ 18,100,000	\$ 18,100,000	\$ 19,700,000
G.L.875 Assigned to Contingencies	\$ -	\$ -	\$ -
G.L.888 Assigned to Other Purposes	\$ 25,094,275	\$ 3,632,000	\$ 1,907,411
G.L.890 Unassigned Fund Balance	\$ 1,758,323	\$ 300,000	\$ 2,000,000
H. TOTAL ENDING FUND BALANCE (E+F, + or - G)	\$ 48,989,789	\$ 22,975,119	\$ 24,847,751

Line H must be equal to or greater than all reserved fund balances

GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

	Actual 2012-13	Budget 2013-14	Budget 2014-15
LOCAL TAXES			
1100 Local Property Tax	\$ 155,585,287	\$ 159,518,283	\$ 174,166,733
1900 Other Local Taxes	\$ -	\$ -	\$ -
1000 TOTAL LOCAL TAXES	\$ 155,585,287	\$ 159,518,283	\$ 174,166,733
LOCAL SUPPORT NONTAX			
2100 Tuition and Fees	\$ 8,106,935	\$ 7,113,232	\$ 5,900,143
2188 Day Care Tuition and Fees	\$ 62,849	\$ -	\$ -
2200 Sales of Goods, Supplies, and Services	\$ 3,890	\$ 4,369	\$ 3,890
2298 School Food Services	\$ 2,867,417	\$ 2,860,322	\$ 2,895,981
2300 Investment Earnings	\$ 1,207,414	\$ 491,526	\$ 354,492
2500 Gifts and Donations	\$ 5,148,806	\$ 8,796,357	\$ 8,828,110
2600 Fines and Damages	\$ 151,808	\$ 64,165	\$ 104,020
2700 Rentals and Leases	\$ 2,742,955	\$ 2,412,658	\$ 2,586,900
2800 Insurance Recoveries	\$ 590,622	\$ -	\$ -
2900 Local Support Nontax	\$ 7,228,803	\$ 5,327,720	\$ 5,946,479
2910 E-Rate	\$ 268,675	\$ 360,000	\$ 1,248,534
2000 TOTAL LOCAL SUPPORT NONTAX	\$ 28,380,175	\$ 27,430,349	\$ 27,868,549
STATE, GENERAL PURPOSE			
3100 Apportionment	\$ 233,866,035	\$ 258,016,225	\$ 275,070,338
3121 Special Education - General Apportionment	\$ 7,412,363	\$ 7,891,536	\$ 8,125,435
3000 TOTAL STATE, GENERAL PURPOSE	\$ 241,278,398	\$ 265,907,761	\$ 283,195,773
STATE, SPECIAL PURPOSE			
4121 Special Education	\$ 34,200,038	\$ 34,675,466	\$ 37,819,162
4122 Special Education - Infants and Toddlers	\$ -	\$ 1,882,721	\$ 2,350,654
4155 Learning Assistance	\$ 5,284,506	\$ 8,736,870	\$ 8,775,251
4156 State Institutions, Centers and Homes, Delinquent	\$ 676,080	\$ 744,466	\$ 692,353
4158 Special and Pilot Programs	\$ 4,053,001	\$ 2,080,506	\$ 2,835,829
4165 Transitional Bilingual	\$ 4,930,871	\$ 5,492,476	\$ 6,238,900
4174 Highly Capable	\$ 435,122	\$ 457,834	\$ 467,588
4188 Day Care	\$ 36,841	\$ 47,256	\$ 47,256
4198 School Food Service	\$ 301,647	\$ 273,500	\$ 307,015
4199 Transportation-Operations	\$ 19,253,262	\$ 23,742,978	\$ 32,694,272
4300 Other State Agencies	\$ 24,897	\$ 20,000	\$ -
4321 Special Education - Other State Agencies	\$ 18,734	\$ 20,000	\$ 55,555
4358 Special and Pilot Programs - Other State Agencies	\$ 105,449	\$ -	\$ -
4000 TOTAL STATE, SPECIAL PURPOSE	\$ 69,320,448	\$ 78,174,073	\$ 92,283,835
FEDERAL, GENERAL PURPOSE			
5300 Impact Aid, Maintenance and Operation	\$ 39,548	\$ 47,931	\$ 40,000
5329 Impact Aid, Special Education Funding	\$ 71	\$ 2,790	\$ -
5500 Federal Forests	\$ 28,586	\$ 28,735	\$ 28,735
5000 TOTAL FEDERAL, GENERAL PURPOSE	\$ 68,206	\$ 79,456	\$ 68,735

GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

	Actual 2012-13	Budget 2013-14	Budget 2014-15
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	\$ 6,266	\$ -	\$ -
6111 Federal Stimulus - Title 1	\$ (189)	\$ -	\$ -
6112 Federal Stimulus - School Improvement	\$ 1,603,256	\$ -	\$ 1,730,965
6119 Federal Stimulus - Other	\$ 498	\$ -	\$ -
6124 Special Education - Supplemental	\$ 11,831,193	\$ 11,399,140	\$ 11,339,140
6138 Secondary Vocational Ed	\$ 376,410	\$ 300,650	\$ 339,718
6151 Disadvantaged	\$ 11,435,149	\$ 9,582,873	\$ 10,652,475
6152 School Improvement	\$ 3,246,219	\$ 2,370,598	\$ 2,400,000
6153 Migrant	\$ 149,436	\$ 124,232	\$ 115,536
6157 Institutions, Neglected and Delinquent	\$ 314,189	\$ 255,900	\$ 334,116
6162 Math & Science - Professional Development	\$ 153,098	\$ 389,146	\$ 365,861
6164 Limited English Proficiency	\$ 910,698	\$ 887,438	\$ 950,317
6188 Day Care	\$ 226,130	\$ 189,366	\$ -
6198 School Food Services	\$ 9,626,078	\$ 9,554,329	\$ 10,341,461
6200 Direct Special Purpose	\$ 1,214,496	\$ 661,951	\$ 100,000
6251 Disadvantaged	\$ 2,326,500	\$ 2,500,200	\$ 2,187,200
6252 School Improvement	\$ 2,900,973	\$ 2,091,374	\$ 1,108,712
6261 Head Start	\$ 3,973,491	\$ 3,927,940	\$ 4,197,283
6268 Indian Education	\$ 114,814	\$ 81,382	\$ 76,793
6300 Federal Grants Through Other Agencies	\$ 719,346	\$ 21,271,981	\$ 21,583,900
6319 Federal Stimulus - Other	\$ 40,418	\$ -	\$ 31,309
6321 Special Education - Medicaid Reimbursement	\$ 47,741	\$ 60,000	\$ 140,224
6352 School Improvement	\$ 17,416	\$ 12,492	\$ -
6389 Other Community Services	\$ 459,988	\$ -	\$ 400,000
6998 USDA Commodities	\$ 304,715	\$ 863,190	\$ 878,073
6000 TOTAL FEDERAL SPECIAL PURPOSE	\$ 51,998,330	\$ 66,524,182	\$ 69,273,083
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	\$ 5,304	\$ -	\$ -
7121 Special Education	\$ 73,923	\$ -	\$ -
7199 Transportation	\$ 176,053	\$ 210,000	\$ 176,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	\$ 255,280	\$ 210,000	\$ 176,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	\$ 8,361,510	\$ 12,171,624	\$ 14,080,009
8200 Private Foundations	\$ 1,695,697	\$ -	\$ 91,000
8000 TOTAL REVENUES FROM OTHER ENTITIES	\$ 10,057,207	\$ 12,171,624	\$ 14,171,009
OTHER FINANCING SOURCES			
9300 Sale of Equipment	\$ 38,463	\$ -	\$ -
9900 Transfers	\$ 8,233,744	\$ 11,234,502	\$ 15,153,762
9000 TOTAL OTHER FINANCING SOURCES	\$ 8,272,207	\$ 11,234,502	\$ 15,153,762
TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 565,215,538	\$ 621,250,230	\$ 676,357,479

GENERAL FUND EXPENDITURES BY PROGRAM

	Actual 2012-13	Budget 2013-14	Budget 2014-15
REGULAR INSTRUCTION			
01 Basic Education	\$ 264,290,306	\$ 294,122,452	\$ 309,900,607
02 Alternative Learning Experience	\$ 5,541,509	\$ 3,985,039	\$ 4,493,728
03 Dropout Reengagement	\$ -	\$ -	\$ 287,792
00 TOTAL REGULAR INSTRUCTION	\$ 269,831,815	\$ 298,107,491	\$ 314,682,127
FEDERAL STIMULUS			
12 Federal Stimulus - School improvement	\$ 1,543,562	\$ -	\$ 1,730,965
19 Federal Stimulus - Other	\$ 38,539	\$ -	\$ -
10 TOTAL FEDERAL STIMULUS	\$ 1,582,101	\$ -	\$ 1,730,965
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	\$ 64,477,847	\$ 79,345,884	\$ 96,132,578
22 Special Education, Infants and Toddlers, State	\$ -	\$ 1,882,721	\$ 2,350,654
24 Special Education, Supplemental, Federal	\$ 11,413,730	\$ 10,440,936	\$ 10,439,140
20 TOTAL SPECIAL EDUCATION INSTRUCTION	\$ 75,891,577	\$ 91,669,541	\$ 108,922,372
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	\$ 7,854,554	\$ 7,910,880	\$ 8,651,000
34 Middle School Career and Technical Education, State	\$ 397,224	\$ 497,277	\$ 641,750
38 Vocational, Other Categorical	\$ 362,761	\$ 300,649	\$ 339,718
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	\$ 8,614,539	\$ 8,708,806	\$ 9,632,468
40 TOTAL SKILLS CENTER INSTRUCTION	\$ 385,200	\$ 967,200	\$ 1,222,000
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged, Federal	\$ 13,234,956	\$ 12,083,072	\$ 12,839,676
52 School improvement, Federal	\$ 5,879,944	\$ 4,474,462	\$ 3,508,712
53 Migrant, Federal	\$ 138,744	\$ 124,232	\$ 115,536
55 Learning Assistance, State	\$ 5,091,646	\$ 8,736,874	\$ 8,775,251
56 State Institutions, Centers and Home for Delinquents, State	\$ 742,671	\$ 744,466	\$ 692,353
57 Institutions, Neglected and Delinquent, Federal	\$ 302,773	\$ 255,900	\$ 334,116
58 Special and Pilot Programs, State	\$ 4,121,505	\$ 2,575,393	\$ 2,846,042
61 Head Start, Federal	\$ 3,828,827	\$ 3,927,942	\$ 4,197,283
62 Math and Science - Professional Development	\$ 147,535	\$ 389,146	\$ 365,861
64 Limited English Proficiency	\$ 892,842	\$ 887,439	\$ 950,317
65 Transitional Bilingual, State	\$ 19,846,527	\$ 21,612,929	\$ 24,530,913
68 Indian Education, ED, Federal	\$ 91,104	\$ 81,383	\$ 76,793
50/60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	\$ 54,319,074	\$ 55,893,238	\$ 59,232,853
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety Education	\$ 38	\$ -	\$ -
74 Highly Capable	\$ 623,593	\$ 457,848	\$ 467,588
75 Professional Development	\$ 78,511	\$ 53,016	\$ 88,132
79 Instructional Programs, other	\$ 27,295,350	\$ 56,825,442	\$ 58,861,443
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	\$ 27,997,492	\$ 57,336,306	\$ 59,417,163

GENERAL FUND EXPENDITURES BY PROGRAM

	<u>Actual 2012-13</u>	<u>Budget 2013-14</u>	<u>Budget 2014-15</u>
COMMUNITY SERVICES			
81 Public Radio/Television	\$ 645,751	\$ 354,118	\$ 480,893
88 Day Care	\$ 258,304	\$ 236,622	\$ 47,256
89 Other Community Services	\$ 1,405,676	\$ -	\$ 400,000
80 TOTAL COMMUNITY SERVICES	\$ 2,309,731	\$ 590,740	\$ 928,149
SUPPORT SERVICES			
97 Districtwide Support	\$ 85,194,910	\$ 81,425,496	\$ 90,383,158
98 School Food Services	\$ 12,092,273	\$ 12,167,543	\$ 13,535,505
99 Pupil Transportation	\$ 31,601,769	\$ 32,432,067	\$ 29,729,040
90 TOTAL SUPPORT SERVICES	\$ 128,888,951	\$ 126,025,106	\$ 133,647,703
TOTAL PROGRAM EXPENDITURES	\$ 569,820,480	\$ 639,298,428	\$ 689,415,802

GENERAL FUND EXPENDITURES BY ACTIVITY

		Actual 2012-13	% to Total	Budget 2013-14	% to Total	Budget 2014-15	% to Total
TEACHING ACTIVITIES							
27	Teaching	\$ 336,990,664	59.14%	\$ 406,946,521	63.66%	\$ 433,599,595	62.89%
28	Extracurricular	\$ 3,466,235	0.61%	\$ 3,468,309	0.54%	\$ 3,966,473	0.58%
	TOTAL TEACHING ACTIVITIES	\$ 340,456,899	59.75%	\$ 410,414,830	64.20%	\$ 437,566,068	63.47%
TEACHING SUPPORT							
22	Learning Resources	\$ 7,377,173	1.29%	\$ 7,154,926	1.12%	\$ 7,129,231	1.03%
24	Guidance and Counseling	\$ 14,449,603	2.54%	\$ 15,253,646	2.39%	\$ 18,552,498	2.69%
25	Pupil Management & Safety	\$ 2,073,225	0.36%	\$ 2,209,315	0.35%	\$ 2,531,537	0.37%
26	Health/Related Services	\$ 21,564,404	3.78%	\$ 22,445,201	3.51%	\$ 24,691,355	3.58%
31	Instructional Professional Development	\$ 6,184,092	1.09%	\$ 5,571,755	0.87%	\$ 8,987,364	1.30%
32	Instructional Technology	\$ 252,850	0.04%	\$ 222,423	0.03%	\$ 150,679	0.02%
33	Curriculum	\$ -	0.00%	\$ -	0.00%	\$ 614,822	0.09%
	TOTAL TEACHING SUPPORT	\$ 51,901,347	9.11%	\$ 52,857,266	8.27%	\$ 62,657,486	9.09%
OTHER SUPPORT ACTIVITIES							
42	Nutrition Services	\$ 4,689,927	0.82%	\$ 4,625,584	0.72%	\$ 4,902,959	0.71%
44	Operations - Nutrition Services	\$ 8,142,258	1.43%	\$ 6,976,209	1.09%	\$ 7,725,526	1.12%
49	Transfers - Nutrition Services	\$ (422,820)	-0.07%	\$ (288,422)	-0.05%	\$ (9,946)	0.00%
52	Operations -Transportation	\$ 30,101,498	5.28%	\$ 29,662,025	4.64%	\$ 26,792,228	3.89%
59	Transfers - Transportation	\$ (1,055,364)	-0.19%	\$ (500,000)	-0.08%	\$ (513,700)	-0.07%
62	Grounds Maintenance	\$ 1,659,056	0.29%	\$ 1,712,397	0.27%	\$ 1,795,963	0.26%
63	Operation of Buildings	\$ 19,891,550	3.49%	\$ 20,433,769	3.20%	\$ 20,740,648	3.01%
64	Maintenance	\$ 16,228,617	2.85%	\$ 13,050,040	2.04%	\$ 14,869,377	2.16%
65	Utilities	\$ 10,764,168	1.89%	\$ 11,881,960	1.86%	\$ 13,246,767	1.92%
67	Building and Property Security	\$ 3,427,588	0.60%	\$ 3,492,687	0.55%	\$ 3,752,095	0.54%
68	Insurance	\$ 10,493	0.00%	\$ 11,000	0.00%	\$ 1,601,231	0.23%
72	Information Systems	\$ 9,803,507	1.72%	\$ 10,691,560	1.67%	\$ 11,429,963	1.66%
73	Printing	\$ 16,035	0.00%	\$ -	0.00%	\$ -	0.00%
74	Warehousing & Distribution	\$ 2,018,429	0.35%	\$ 2,050,010	0.32%	\$ 2,180,449	0.32%
83	Interest	\$ -	0.00%	\$ 4,793	0.00%	\$ 4,793	0.00%
91	Public Activities	\$ 313,206	0.05%	\$ -	0.00%	\$ 400,000	0.06%
	TOTAL OTHER SUPPORT ACTIVITIES	\$ 105,588,148	18.53%	\$ 103,803,612	16.24%	\$ 108,918,353	15.80%
UNIT ADMINISTRATION							
23	Principal's Office	\$ 37,554,113	6.59%	\$ 40,304,415	6.30%	\$ 42,834,468	6.21%
	TOTAL UNIT ADMINISTRATION	\$ 37,554,113	6.59%	\$ 40,304,415	6.30%	\$ 42,834,468	6.21%
CENTRAL ADMINISTRATION							
11	Board of Directors	\$ 3,710,250	0.65%	\$ 2,625,929	0.41%	\$ 2,603,840	0.38%
12	Superintendent's Office	\$ 4,723,298	0.83%	\$ 4,352,340	0.68%	\$ 5,515,744	0.80%
13	Business Office	\$ 5,402,937	0.95%	\$ 5,760,751	0.90%	\$ 6,207,174	0.90%
14	Human Resources	\$ 5,321,446	0.93%	\$ 3,852,949	0.60%	\$ 4,705,558	0.68%
15	Public Information	\$ 510,932	0.09%	\$ 482,591	0.08%	\$ 500,189	0.07%
21	Supervision of Instruction	\$ 10,936,985	1.92%	\$ 11,431,588	1.79%	\$ 14,331,195	2.08%
41	Supervision of Nutrition Services	\$ 775,195	0.14%	\$ 854,172	0.13%	\$ 916,965	0.13%
51	Supervision of Transportation	\$ 1,383,038	0.24%	\$ 1,716,593	0.27%	\$ 1,648,618	0.24%
61	Supervision of Maintenance and Operator	\$ 1,555,892	0.27%	\$ 841,392	0.13%	\$ 1,010,144	0.15%
	TOTAL CENTRAL ADMINISTRATION	\$ 34,319,974	6.02%	\$ 31,918,305	4.99%	\$ 37,439,427	5.43%
TOTAL ACTIVITY EXPENDITURES		\$ 569,820,480	100.00%	\$ 639,298,428	100.00%	\$ 689,415,802	100.00%

GENERAL FUND EXPENDITURES BY OBJECT

		Actual 2012-13	Budget 2013-14	Budget 2014-15
0	Debit Transfer	\$ 4,040,419	\$ 2,677,563	\$ 2,684,550
1	Credit Transfer	\$ (4,040,419)	\$ (2,677,563)	\$ (2,684,550)
2	Certificated Salaries	\$ 260,452,558	\$ 310,136,363	\$ 335,701,883
3	Classified Salaries	\$ 99,436,150	\$ 103,091,392	\$ 117,060,218
4	Employee Benefits	\$ 115,419,669	\$ 130,923,126	\$ 139,452,399
5	Supplies / Materials	\$ 25,495,333	\$ 34,053,943	\$ 31,227,327
7	Purchased Services	\$ 67,630,070	\$ 60,277,586	\$ 65,275,371
8	Travel	\$ 942,000	\$ 548,905	\$ 589,334
9	Capital Outlay	\$ 444,701	\$ 267,113	\$ 109,271
TOTAL OBJECT EXPENDITURES		\$ 569,820,480	\$ 639,298,428	\$ 689,415,802

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

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Seattle School District #1
Notes to the Financial Statements
September 1, 2012 Through August 31, 2013

NOTE 1: SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (SSAP)

Description of the government-wide financial statements.

The Seattle School District (District) is a municipal corporation organized pursuant to Title 28A of the Revised Code of Washington (RCW) for the purposes of providing public school services to students in Grades K–12. Oversight responsibility for the District's operations is vested with the independently elected board of directors. Management of the District is appointed by and is accountable to the board of directors. Fiscal responsibility, including budget authority and the power to set fees, levy property taxes, and issue debt consistent with provisions of state statutes, also rests with the board of directors.

The District presents governmental fund financial statements and related notes on the modified accrual basis of accounting as prescribed by generally accepted accounting principles (GAAP) and required by its regulatory agencies, the Office of Superintendent of Public Instruction and the State Auditor's Office. The District's accounting policies, as reflected in the accompanying financial statements, conform to the *Accounting Manual for Public School Districts in the State of Washington*, issued jointly by the State Auditor's Office and the Superintendent of Public Instruction by the authority of RCW 43.09.200, RCW 28A.505.140, RCW 28A.505.010(1), and RCW 28A.505.020. This manual allows for a practice that differs from generally accepted accounting principles in the following manner:

- (1) Districtwide statements, as defined in GAAP, are not presented.
- (2) The financial statements do not report capital assets.
- (3) Debt is not reported on the face of the financial statements. It is reported on the notes to the financial statements and on the Schedule of Long-Term Liabilities. The Schedule of Long-Term Liabilities is required supplemental information.
- (4) The budgetary comparison schedule compares the district's actual results with the final budgeted amounts. The original budget document is available through the Office of Superintendent of Public Instruction.
- (5) The Management Discussion and Analysis is optional.
- (6) The financial statements do not report a liability for Other Post-Employment Benefits (GASB Statement 45).
- (7) Other departures from GAAP that are material in nature are indicated throughout the Notes.

Description of the activities accounted for in each of the following funds presented in the basic financial statements.

The District presents financial information on the basis of funds, each of which is considered a separate accounting entity. The regulatory agencies require all funds be presented as major funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures (or expenses) as appropriate. The various funds in the report are grouped into governmental (and fiduciary) funds as follows:

Governmental Funds

General Fund

This fund is used to account for all expendable financial resources, except for those that are required to be accounted for in another fund. In keeping with the principle of having as few funds as are necessary, activities such as food services, maintenance, data processing, printing, and student transportation are included in the General Fund.

Capital Projects Funds

These funds account for financial resources that are to be used for the construction or acquisition of major capital assets. There are two funds that are considered to be of the capital projects fund type: the Capital Projects Fund and the Transportation Vehicle Fund.

Capital Projects Fund. This fund is used to account for resources set aside for the acquisition and construction of major capital assets such as land and buildings.

Transportation Vehicle Fund. This fund is used to account for the purchase, major repair, rebuilding, and debt service expenditures that relate to pupil transportation equipment.

Debt Service Fund

This fund is used to account for the accumulation of resources for and the payment of matured general long-term debt principle and interest.

Special Revenue Fund

In Washington State, the only allowable special revenue fund for school districts is the Associated Student Body (ASB) Fund. This fund is accounted for in the District's financial statements as the financial resources legally belong to the District. As a special revenue fund, amounts within the ASB Fund may only be used for those purposes that relate to the operation of the Associated Student Body of the District.

Permanent Funds

These funds are used to report resources that are legally restricted such that only earnings, and not principal, may be expended. Amounts in the Permanent Fund may only be spent in support of the District's programs and may not be used to the benefit of any individual.

Fiduciary Funds

Private-Purpose Trust Fund

This fund is used to account for resources that are legally held in trust by the District. The trust agreement details whether principal and interest may both be spent, or whether only interest may be spent. Money from a Private-Purpose Trust Fund may not be used to support the District's programs, and may be used to benefit individuals, private organizations, or other governments.

Proprietary Funds

School districts in the State of Washington are not allowed to utilize proprietary fund types, which is a departure from GAAP.

The measurement focus and basis of accounting used in the government-wide statements.

The District's accounting policies conform to the *Accounting Manual for Public School Districts in the State of Washington*, issued jointly by the State Auditor and the Superintendent of Public Instruction. The District's financial statements are presented in conformity with that publication.

The measurement focus for the District's funds is the modified accrual basis and the current financial resources focus. This basis of accounting focuses primarily on the sources, uses, and balances of current financial resources and often has a budgetary orientation. This means that only current assets and current liabilities are included on their balance sheets.

Revenues are recognized as soon as they are measurable and available. "Measurable" means the amount of the transaction can be readily determined. Revenues are considered "available" if they are collected within 60 days after year-end to pay liabilities of the current period. Property taxes receivable are measurable but not available and are, therefore, not accrued. Categorical program claims and interdistrict billings are measurable and available and are, therefore, accrued.

Expenditures are recognized under the modified accrual basis of accounting when the related fund liability is incurred, except for unmatured principal and interest on long-term debt which are recorded when due. The fund liability is incurred when the goods or services have been received. For federal grants, the recognition of expenditures is dependent on the obligation date. (Obligation means a purchase order has been issued, contracts have been awarded, or goods and/or services have been received.)

Budgetary Data

General Budgetary Policies

Chapter 28A.505 RCW and Chapter 392-123 Washington Administrative Code (WAC) mandate school district budget policies and procedures. The board adopts the budget after a public hearing. An appropriation is a prerequisite to expenditure. Appropriations lapse at the end of the fiscal period.

Budgetary Basis of Accounting

For budget and accounting purposes, revenues and expenditures are accounted for on the modified accrual basis as prescribed in law for all governmental funds. Fund balance is budgeted as available resources and, under statute, may not be negative, unless the District enters into binding conditions with state oversight pursuant to RCW 28A.505.110.

The government's policy regarding whether to first apply restricted or unrestricted resources when an expense is incurred for purposes for which both restricted and unrestricted net assets are available.

The District receives state funding for specific categorical education-related programs. Amounts that are received for these programs that are not used in the current fiscal year may be carried forward into the subsequent fiscal year, where they may be used only for the same purpose as

they were originally received. When the District has such carryover, those funds are expended before any amounts received in the current year are expended.

Additionally, the District has other restrictions placed on its financial resources. When expenditures are recorded for purposes for which a restriction or commitment of fund balance is available, those funds that are restricted or committed to that purpose are considered first before any unrestricted or unassigned amounts are expended.

The government's fund balance classifications policies and procedures.

The District classifies ending fund balance for its governmental funds into five categories.

Nonspendable Fund Balance. The amounts reported as Nonspendable are resources of the District that are not in spendable format. They are either non-liquid resources such as inventory or prepaid items, or the resources are legally or contractually required to be maintained intact.

Restricted Fund Balance. Amounts that are reported as Restricted are those resources of the District that have had a legal restriction placed on their use either from statute, WAC, or other legal requirements that are beyond the control of the board of directors. Restricted fund balance includes anticipated recovery of revenues that have been received but are restricted as to their usage.

Committed Fund Balance. Amounts that are reported as Committed are those resources of the District that have had a limitation placed upon their usage by formal action of the District's board of directors. Commitments are made either through a formal adopted board resolution or are related to a school board policy. Commitments may only be changed when the resources are used for the intended purpose or the limitation is removed by a subsequent formal action of the board of directors.

Assigned Fund Balance. In the General Fund, amounts that are reported as Assigned are those resources that the District has set aside for specific purposes. These accounts reflect tentative management plans for future financial resource use such as the replacement of equipment or the assignment of resources for contingencies. Assignments reduce the amount reported as Unassigned Fund Balance, but may not reduce that balance below zero.

In other governmental funds, Assigned fund balance represents a positive ending spendable fund balance once all restrictions and commitments are considered. These resources are only available for expenditure in that fund and may not be used in any other fund without formal action by the District's board of directors and as allowed by statute.

The Superintendent / Assistant Superintendent for Business and Finance are the only persons who have the authority to create Assignments of fund balance.

Unassigned Fund Balance. In the General Fund, amounts that are reported as Unassigned are those net spendable resources of the District that are not otherwise Restricted, Committed, or Assigned, and may be used for any purpose within the General Fund.

In other governmental funds, Unassigned fund balance represents a deficit ending spendable fund balance once all restrictions and commitments are considered.

A negative Unassigned fund balance means that the legal restrictions and formal commitments of the District exceed its currently available resources.

Assets, Liabilities, and Fund Equity

All of the District's cash and cash equivalents are considered to be cash on hand, demand deposits, and short-term investments with original maturities of three months or less from the date of acquisition.

Receivables and Payables

The district has no receivables or payables not expected to be collected within one year. The account receivables represent amounts due for services rendered by the district and are expected to be collected within one year. The district considers receivables collected within 60 days after year-end to be available and recognizes them as revenues of the current year.

Inventory

Inventory is valued at cost using the weighted average method of perpetual inventory. The consumption method of inventory is used, which charges inventory as an expenditure when it is consumed. A portion of fund balance, representing inventory, is considered Nonspendable. *Such reserves for inventory indicate that a portion of net current assets is set aside to replace or increase the inventory.* USDA commodity inventory consists of food donated by the United States Department of Agriculture. It is valued at the prices paid by the USDA for the commodities.