

Seattle Public Schools

2016-2017 ADOPTED BUDGET



Every Student.

Every Classroom.

Every day.





SEATTLE PUBLIC SCHOOLS

2016-2017 ADOPTED BUDGET

Superintendent

Dr. Larry Nyland

School Board

Betty Patu, President

Sue Peters, Vice President

Leslie Harris, Member-at-Large

Scott Pinkham

Rick Burke

Jill Geary

Stephan Blanford

Seattle Public Schools

2445 3rd Avenue South, Seattle WA 98134

www.seattleschools.org

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INTRODUCTION



Letter from the Superintendent

Budget-at-a-Glance

Resolution of Fixing and Adopting the Budget



MESSAGE FROM SUPERINTENDENT DR. LARRY NYLAND



Dear Seattle Public Schools community,

I am pleased to present the proposed 2016-17 budget for Seattle Public Schools. This budget builds on the work of our strategic plan and our ongoing commitment to eliminating opportunity gaps and accelerating learning for all students. While next year's budget is balanced, we face numerous future challenges without adequate K-12 funding from the state.

Our budget aligns with the three goals of our five-year strategic plan; 1) ensure academic excellence and equity for every student, 2) improve systems districtwide to support academic outcomes and meet students' needs and 3) strengthen school, family and community engagement.

Strategic initiatives that benefit students continue to drive our decisions and are reflected in school-based 2016-17 investments. The proposed budget provides for important student support resources, including:

- An increase in kindergarten through third-grade teaching staff in order to reduce teacher-student ratios at a crucial stage in student learning.
- An increase in counselors and social workers for our highest need elementary schools.
- An addition of 53 full-time para-educators in special education classrooms and decreases to the caseloads for occupational therapists and speech-language pathologists.
- A \$2 million reserve to support teacher continuity and help reduce disruption at schools that have fewer students than anticipated in the fall.
- Resources to provide new textbooks for students.
- Five new schools to accommodate our increased enrollment and ensure great learning environments for our students.
- Additional program enhancements, which include a moratorium on out-of-school suspensions for elementary grade students, as well as the provision of associated school supports; new school start times to align with student sleep needs; and an Office of Civil Rights to address student safety issues.

Introduction

All of these targeted investments are aimed at ensuring the success of every student, in every classroom, every day.

Complementary to our student-focused budget investments we have also made operational adjustments to identify and retain the best staff to support our students.

Teacher and other staff shortages across the state have required us to adjust our recruitment and retention processes so we can be competitive in a shrinking labor pool. Strategies we are using include earlier hiring as well as implementation of the City of Seattle's new \$15-per-hour minimum wage.

Looking forward, adequate state funding for K-12 education is a significant challenge our district and others across the state continue to face. Reductions to programs and central office operations during the recent recession have not been fully restored, which affects our schools and classrooms. In addition, growing enrollment across the district will continue to create pressures for both facility needs and support services.

Because of these challenges, the proposed 2016-17 budget is technically balanced yet restrained; built to meet our strategic goals and contractual obligations but far short of the financial resources needed to provide the educational learning environment each and every student deserves. The governor and the Legislature must act to fulfill their constitutional mandate.

I want to personally thank our city's voters for your overwhelming support of our district through approval of our education levies. I also want to thank our families, community partners and philanthropic community for your ongoing commitment to our shared students. Our success is only possible because of the generous support of our local stakeholders and because of our community's collective commitment to our students. While we have much to be proud of, we face significant budget challenges.

Best regards,

A handwritten signature in blue ink, appearing to read "Larry Nyland". The signature is fluid and cursive, with the first name "Larry" being more prominent than the last name "Nyland".

Dr. Larry Nyland

Superintendent

BUDGET-AT-A-GLANCE

WHO WE ARE

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, career and technology education, and students with special needs

OUR VISION

Every Seattle Public Schools' student receives a high-quality, 21st century education and graduates prepared for college, career and life.

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

OUR MISSION

OUR CORE BELIEFS

Our Students Come First

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

A Safe and Orderly Learning Environment Supports Student Success

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

BUDGET-AT-A-GLANCE (CONTINUED)

OUR BUDGET HAS FOUR FUNDS

General Fund – the operating budget.

Associated Student Body (ASB) Fund – accounts for funds raised by students to support extracurricular activities.

Debt Service Fund – used to pay the principal and interest on bonds we issue.

Capital Projects Fund – used to fund construction and renovation of our facilities; cannot be used for school operations.

2016-2017 RECOMMENDED BUDGETS

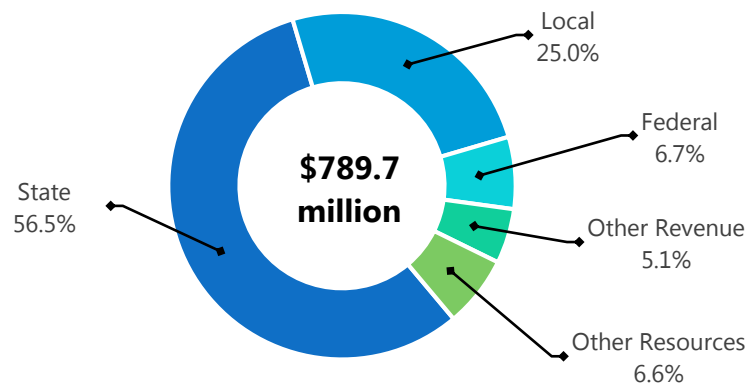
	General Fund	ASB Fund	Debt Service Fund	Capital Projects Fund
Total Revenue	737,436,147	6,900,000	554,879	293,352,523
Interfund Transfers In	18,348,020		8,305,188	
Interfund Transfers Out	(924,725)			(25,728,483)
Subtotal	754,859,442	6,900,000	8,860,067	267,624,040
Total Expenditures	789,715,129	6,700,000	20,405,975	274,517,439
Beginning Fund Balance	74,730,841	3,803,174	12,858,500	15,692,540
Change in Fund Balance	(34,855,687)	200,000	(11,545,908)	(6,893,399)
Ending Fund Balance	39,875,154	4,003,174	1,312,592	8,799,141

BUDGET-AT-A-GLANCE (CONTINUED)

WHERE DOES OUR MONEY COME FROM?

Budgeted Resources By Type 2016-17

percentages may not total to 100% due to rounding



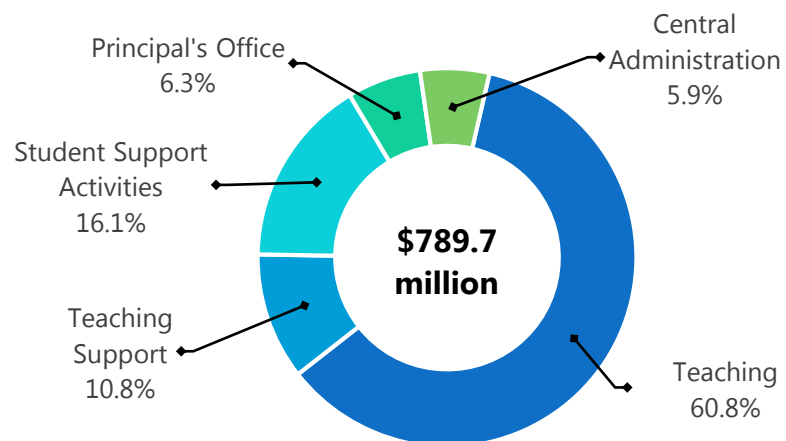
WHERE DOES OUR MONEY GO?

71.6 % of our budget is spent on the state activity for Teaching and Teaching Support.

This includes teachers, nurses, librarians, counselors, instructional assistants, textbooks and student supplies.

General Fund Expenditures by Activity Group 2016-17

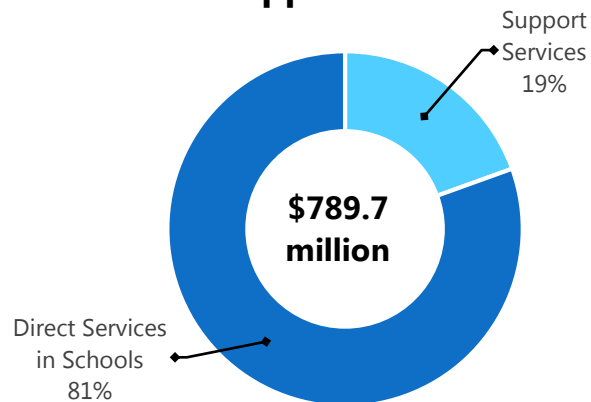
percentages may not total to 100% due to rounding



BUDGET-AT-A-GLANCE (CONTINUED)

HOW MUCH DO WE SPEND DIRECTLY ON OUR STUDENTS COMPARED TO SUPPORT SERVICES?

2016-17 Budget comparing Direct Services to Support Services



HOW DO WE CLASSIFY DIRECT SERVICES?

Direct Services can be categorized in two groups, 1) the school allocation budget which is managed by the individual schools, and 2) centrally held budget that pays for staff and supplies that are exclusively in the schools, such as teachers, nurses, instructional assistants, custodians and food service workers. This also includes the utilities that heat our schools and the costs of transporting students to and from school.

HOW DO WE CLASSIFY SUPPORT SERVICES?

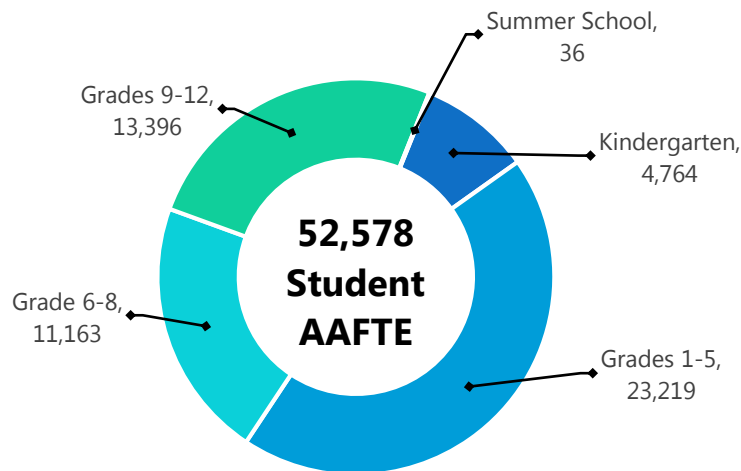
Support Services include the staff that do not work directly in the schools with students, but rather support the staff in schools and are instrumental to running a district. Support Services include the costs of processing payroll, paying bills, administering programs, managing grants and hiring staff. It also includes the costs of our technology team, our delivery drivers, warehouse staff and insurance.

BUDGET-AT-A-GLANCE (CONTINUED)

STUDENT ENROLLMENT BY GRADE

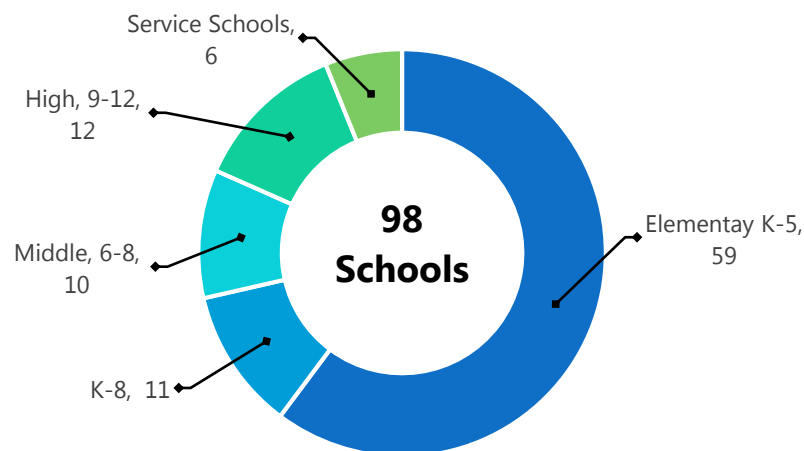
The Office of Superintendent of Public Instruction (OSPI) averages the monthly student Full Time Equivalency (FTE) reported over ten months, from September to June, and uses the resulting Annual Average FTE (AAFTE) as the basis for funding school districts. Seattle Public Schools projects to have 52,578 AAFTE for 2016-2017.

2016-2017 Projected Student AAFTE



SCHOOLS BY TYPE

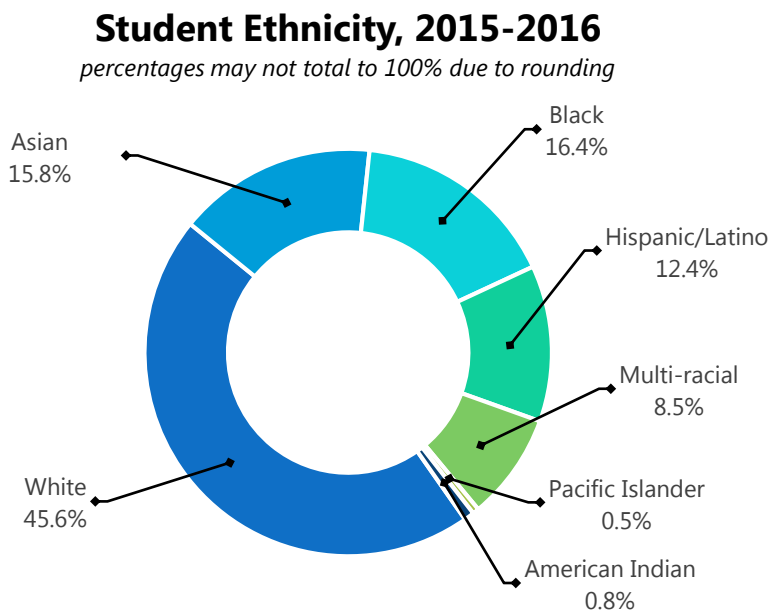
Seattle Public Schools has 98 Schools



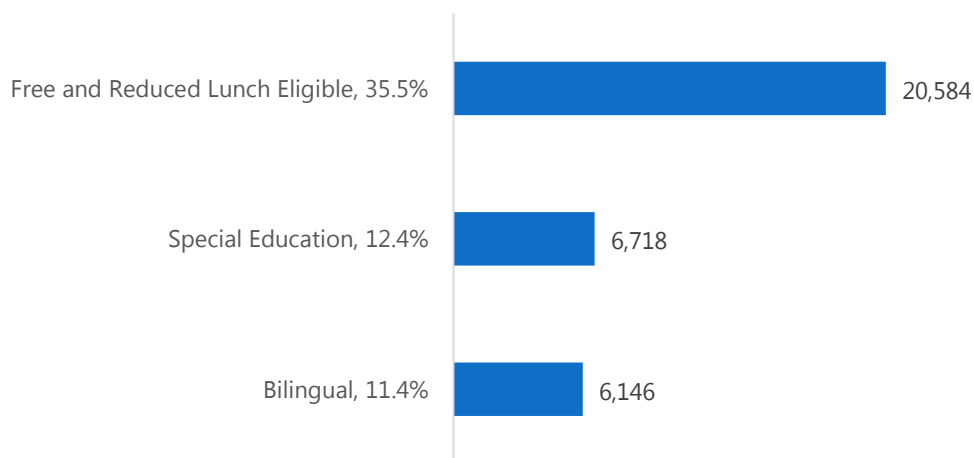
BUDGET-AT-A-GLANCE (CONTINUED)

STUDENT DEMOGRAPHICS

Seattle Public Schools serves an economically and ethnically diverse population. Students and families come to Seattle from 148 countries and speak over 120 languages.



Students Participating in Special Programs, 2015-2016



RESOLUTION OF FIXING AND ADOPTING THE BUDGET

SEATTLE SCHOOL DISTRICT NO. 1 RESOLUTION NUMBER 2015/16-19

- 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 09, 2016 and June 16, 2016 announcing that the Board of Directors of Seattle School District No. 1, King County, Washington, would meet in a public meeting on June 23, 2016 for the purpose of holding a required public hearing regarding the 2016–2017 Fiscal Budget of the district; and
- WHEREAS, pursuant to RCW 28A.320.330 the Board of Directors has been requested to approve operating transfers from the Capital Projects Fund up to the amount of \$18,348,020 to the General Fund for certain major renovations, facility repairs and technology - related expenditures; and
- WHEREAS, the Board of Directors has been requested to approve operating transfers from the Capital Projects Fund to the Debt Service Fund up the amount of \$7,380,463; and
- WHEREAS, the Board of Directors has been requested to approve operating transfers from the General Fund to the Debt Service up to the amount of \$924,725; and
- WHEREAS, pursuant to RCW 28A.335.060, the Board of Directors has been requested to redirect revenues derived from the rental and lease of real property for 2016–2017 to be used exclusively for nonrecurring costs related to operating school facilities up to a maximum of \$3,900,000; 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 2016–2017 will be as follows:

APPROPRIATION LEVEL

A.	General Fund	\$ 789,715,129
B.	Associated Student Body Fund	\$ 6,700,000
C.	Debt Service Fund	\$ 20,405,975
D.	Capital Projects Fund	\$ 274,517,439

**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 6, 2016, operating transfers from the General

Fund to Debt Service up to the amount of \$924,725, and operating transfers from the Capital Projects Fund to the Debt Service Fund up to the amount of \$7,380,463 and Capital Projects Fund transfer up to the amount of \$18,348,020 to the General Fund and to redirect up to \$3,900,000 of rental and lease revenue to the General Fund.

ADOPTED by the Board of Directors of Seattle School District No. 1, King County Washington, at a regular open public meeting thereof, held this 6th day of July, 2016, the following Directors being present and voting in favor of the resolution.


Director Betty Patu, Board President


Director Leslie Harris, Member-at-Large

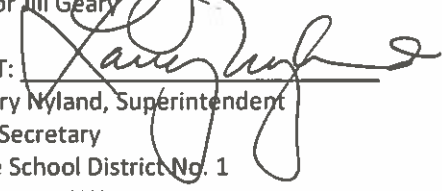

Director Rick Burke


Director Scott Pinkham


Director Sue Peters, Board Vice President


Director Stephan Blanford


Director Jill Geary

ATTEST:

Dr. Larry Nyland, Superintendent
Board Secretary
Seattle School District No. 1
King County, WA

Organizational Information



Description of the District
School Board
Mission, Vision and Core Beliefs
Strategic Plan Goals and Strategies
Progress Towards our Strategic Goals
Organizational Chart
Districtwide Staff Summary
Staffing Changes
Financial Policies
Budget Development Process
Factors that Influence Short Term Planning
Enrollment



DESCRIPTION OF THE DISTRICT

CITY OF SEATTLE AT-A-GLANCE*

Median age:
36

Median Household Income:
\$67,365

Median Home Value:
\$437,400

High School Degree:
93.1% of the population

Bachelor's Degree:
57.9% of the population

**data from US Census Bureau,
population estimates based on July 1,
2015*

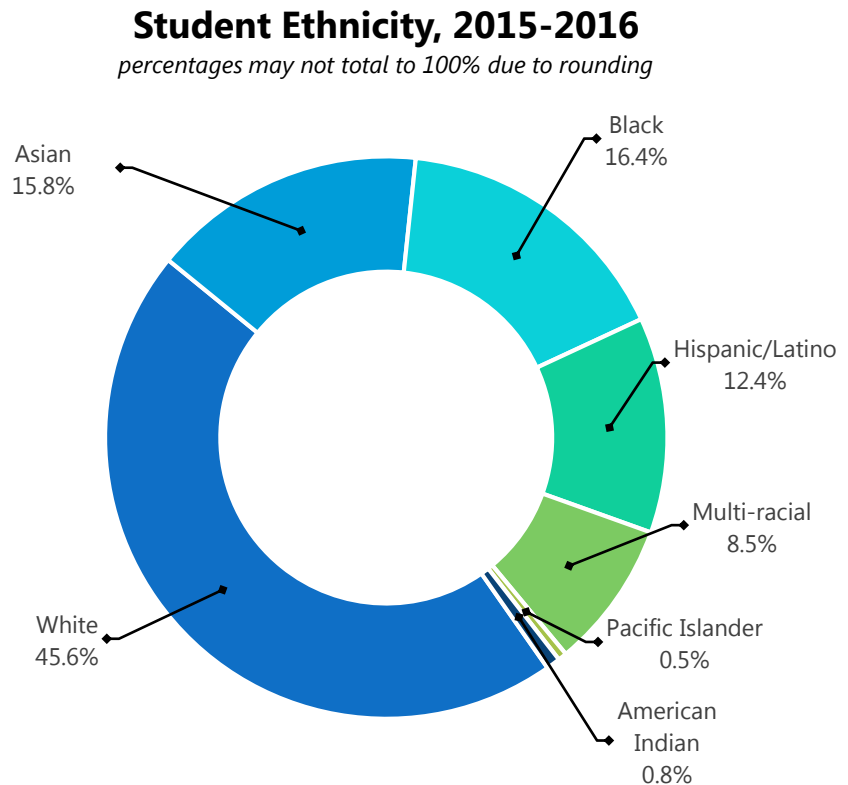
GENERAL INFORMATION

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, career and technology education, and students with special needs. The District encompasses 84 square miles and includes the entire geographic area of the City of Seattle, which has an estimated population of 668,342*.

In 2016-2017 the District projects it will serve more than 53,000 students. Seattle Public Schools operates a total of 98 schools and employed 10,026 employees in calendar year 2015 including full time, part time and hourly staff.

STUDENT DEMOGRAPHICS

Seattle Public Schools serves an economically and ethnically diverse population. In 2015-2016, 35.5% of students qualified for free or reduced lunch. This is a reduction from 38.9% in 2014-2015. Students and families come to Seattle from 148 countries and speak over 120 languages.



NUMBER OF SCHOOLS BY GRADE LEVEL

- *Elementary (grades K-5)*
59
- *K-8*
11
- *Middle (grades 6-8)*
10
- *High (grades 9-12)*
12
- *Service*
6

TOP LANGUAGES SPOKEN

- *English*
- *Spanish*
- *Somali*
- *Vietnamese*
- *Cantonese*
- *Tagalog*

STUDENTS PARTICIPATING IN SPECIAL PROGRAMS

Bilingual Students Served
6,146 or 11.4%

Special Education:
6,718 or 12.5%

TYPES OF SCHOOLS

Seattle Public Schools has the following three types of schools: Attendance Area Schools, Option Schools and Service Schools. The district 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 in the district. 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.

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.

SCHOOL BOARD

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 the 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; and, serving as community representatives to the District and on behalf of the District.



back: Stephan Blanford, Rick Burke, Jill Geary, Scott Pinkham
front: Betty Patu, Leslie Harris, Sue Peters

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 legal name of the school district is Seattle School District No. 1, King County, State of Washington. Based on the number of students it serves, 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 student with the necessary skills and attitudes, commensurate with his/her ability, to become effective citizens, the Board shall exercise the full authority

Organizational Information

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 in Washington Administrative Code (Title 180 WAC) and the State Superintendent of Public Instruction (Title 392 WAC) delineate the legal powers, duties, and responsibilities of the Board.

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 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 take and subscribe to an oath of office.

SCHOOL BOARD MEETINGS

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
Betty Patu	President	District 7	2013-2017
Sue Peters	Vice President	District 4	2013-2017
Leslie Harris	Member-at-Large	District 6	2015-2019
Scott Pinkham	Director	District 1	2015-2019
Rick Burke	Director	District 2	2015-2019
Jill Geary	Director	District 3	2015-2019
Stephan Blanford	Director	District 5	2013-2017

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, approve the financial plan and annual district budgets, and 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.

MISSION, VISION & CORE BELIEFS

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, appropriate professional development, and equitable access to education opportunities.
- We believe in high expectations for all students and staff built on a culture that respects individual differences and includes fair treatment, honest, openness, and integrity.

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.

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 receives a high-quality, 21st century education and graduates prepared for college, career and life.

STRATEGIC PLAN 2013-2018 GOALS AND STRATEGIES

In June 2008, the Seattle School Board adopted a five-year strategic plan, *Excellence for All*, 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 to guide the District for the next five years. The goal was not to write a new plan, but to build upon our successes and revise where needed.

#1 | ENSURE EDUCATIONAL EXCELLENCE AND EQUITY FOR EVERY STUDENT

Challenge and Support each student by providing equitable access to a rigorous and relevant curriculum aligned to Common Core State Standards and 21st Century Skills.

Elevate Professional practice by investing in effective, culturally responsive teachers, staff and leaders.

Commit to early learning as the foundation for future academic success.

#2 | IMPROVE SYSTEMS DISTRICTWIDE TO SUPPORT ACADEMIC OUTCOMES AND MEET STUDENTS' NEEDS.

Ensure proper stewardship of resources by evaluating performance and strengthening internal controls.

Adopt a sustainable annual budget aligned with District goals in a manner that assures an equitable distribution of resources that prioritizes the needs of students.

Integrate and align operational, business, technology and academic systems to support the needs of students, teachers and schools.

#3 | STRENGTHEN SCHOOL, FAMILY AND COMMUNITY ENGAGEMENT.

Ensure each school's culture promotes equitable outcomes in student learning through a welcoming, supportive, safe and healthy environment.

Support proactive and transparent communication with all stakeholders to foster trust and collaboration.

Build partnerships among students, families, staff, labor partners and the community to support academic success.

PROGRESS TOWARDS OUR STRATEGIC GOALS

The following pages highlight some of the District's accomplishments towards achieving our strategic goals.

#1 | **ENSURE EDUCATIONAL EXCELLENCE AND EQUITY FOR EVERY STUDENT**

- ✓ An increase in kindergarten through third grade teaching staff in order to reduce class sizes and teacher to student ratios at a crucial stage in student learning.
- ✓ An increase in school counselors and social workers at high need elementary schools to support student social and emotional needs so they can focus on their education.
- ✓ Providing free all-day kindergarten for all students in 2016-2017.
- ✓ Increasing teachers in high schools by reducing average class size from 30 students per teacher to 29 students per teacher.
- ✓ Increased resources to add new textbooks for students.
- ✓ Added School Psychologist staffing to support our most vulnerable students.
- ✓ Expanded elementary recess time to a minimum of 30 minutes a day to ensure students have more time for physical and social activities.
- ✓ Set aside a \$2 million reserve to help eliminate teacher disruption at schools that have fewer students than anticipated in the fall.

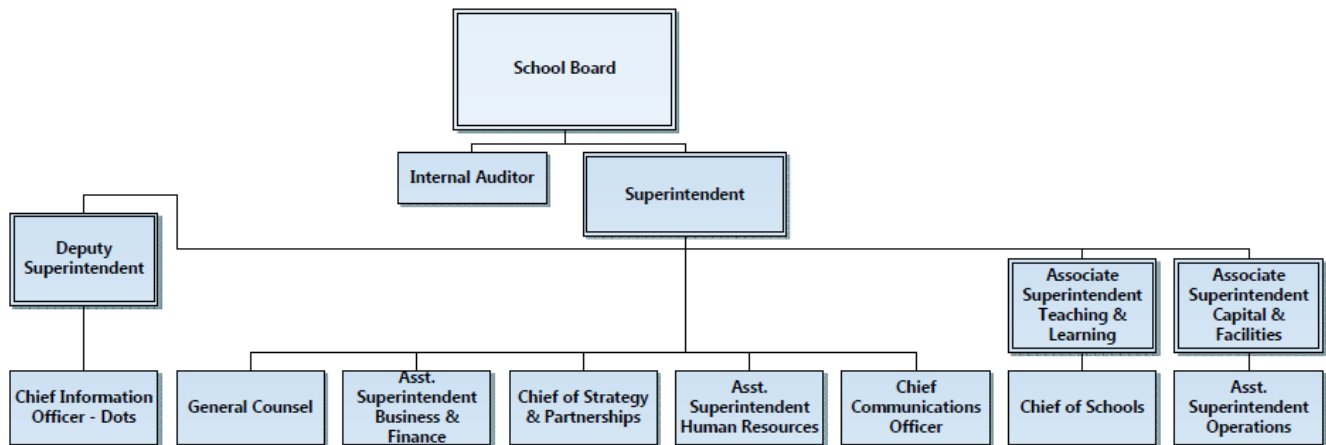
#2 | **IMPROVE SYSTEMS DISTRICTWIDE TO SUPPORT ACADEMIC OUTCOMES AND MEET STUDENTS' NEEDS.**

- ✓ Resources have been added to Human Resources to improve staff recruiting so we have less vacant positions when school starts in the fall.
- ✓ The District is working toward implementation of the City of Seattle's new \$15 per hour minimum wage to help us attract and retain the best staff to support our students.
- ✓ Five new school buildings will be opened after significant upgrades and enhancements to two buildings and brand new construction for the other three to support our continued enrollment growth and student need.
- ✓ A new Office of Civil Rights has been established to address student safety issues and provide guidance district wide for principals and other leaders.
- ✓ Added additional Assistant Principals in elementary schools to increase teacher and student support.

#3 | **STRENGTHEN SCHOOL, FAMILY AND COMMUNITY ENGAGEMENT.**

- ✓ Placed a moratorium on out-of-school suspensions for elementary grade students with additional strategies and support to engage and keep students in class and learning every day.
- ✓ Shifting school start times to better align with student sleep habits after discussions with hundreds (466) of parents in our neighborhood meetings, and thousands (12,000) in our electronic surveys.
- ✓ Expanded to the District's partnership with the City of Seattle by adding four more preschools for students in the city to get a head start on their academic learning.
- ✓ Provided funds to increase Equity Teams in ten more schools with training and collaborative discussions on how to eliminate disproportionate discipline and promote stronger relationships between schools, their staff, parents and students.
- ✓ A Government Relations position has been developed to aid in communications with the state legislature on school and student funding needs.

SEATTLE SCHOOL DISTRICT ORGANIZATIONAL CHART



DISTRICTWIDE STAFF FTE SUMMARY

JOB TYPE	Staff Position FTE by Year		
	2014-15	2015-16	2016-17
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	1.5	2.5	2.5
Other District Administrator	34.0	42.0	41.7
Elementary Principal	70.0	70.0	71.0
Elementary Vice Principal	29.5	30.1	31.7
Secondary Principal	27.0	27.0	28.0
Secondary Vice Principal	57.5	61.0	61.8
Other School Administrator	1.0		
Elementary Teacher	1,399.4	1,422.4	1,493.9
Secondary Teacher	1,002.0	1,025.1	1,044.8
Other Teacher	658.5	662.6	675.0
Other Support Personnel	121.8	128.5	139.0
Library Media Specialist	61.0	63.6	63.2
Counselor	89.2	97.7	109.7
Occupational Therapist	28.7	30.8	37.6
Social Worker	2.5	2.7	2.3
Speech Language Pathologist or Audiologist	77.8	78.3	79.8
Psychologist	53.9	55.1	58.5
Nurse	58.1	61.0	61.6
Physical Therapist	13.6	12.6	12.6
Extracurricular	10.1	10.2	10.2
Certificated on Leave	2.0	2.0	2.0
Classified on Leave	1.0	1.0	1.0
Aide	1,021.5	1,059.0	1,118.7
Crafts/Trades	106.0	105.0	107.0
Office/Clerical	345.3	356.5	355.9
Operator	15.0	15.0	15.0
Professional	155.3	159.0	173.2
Service Worker	372.1	377.7	396.4
Technical	27.8	16.3	21.3
Director/Supervisor	87.4	95.9	100.9
GRAND TOTAL	5,931.3	6,071.4	6,317.2

DISTRICTWIDE STAFFING CHANGES

The following shows the overall comparison of Full Time Employment (FTE) staff changes for the General Fund Budget between the Adopted 2015-2016 and Recommended 2016-2017. Staffing increases between the years total 245.7 FTE.

COMPARISON OF STAFF FTE, 2015-16 AND 2016-17

Activity Group	Adopted Budget 2015-16			Recommended Budget 2016-17			Net FTE Change		
	Non-Grant	Grant	Total	Non-Grant	Grant	Total	Non-Grant	Grant	Total
Teaching	3,884.6	324.5	4,209.0	3,994.9	367.7	4,362.5	110.3	43.2	153.5
Teaching Support	503.8	122.0	625.8	533.2	128.6	661.8	29.4	6.7	36.0
Unit Administration	416.6	9.8	426.4	426.5	10.7	437.2	9.9	0.9	10.8
Central Administration	264.7	20.9	285.5	285.3	25.0	310.3	20.7	4.1	24.8
Other Support	524.7	-	524.7	545.3	-	545.3	20.6	-	20.6
TOTAL	5,594.4	477.0	6,071.4	5,785.2	531.9	6,317.2	190.8	54.9	245.7

Numbers may not add due to rounding
Does not include hourly or part-time staff

FINANCIAL POLICIES

FUND ACCOUNTING

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; no budget is required for this type of fund). The various funds are grouped into governmental and fiduciary funds as follows:

Governmental Funds

GENERAL FUND

All school districts must have a General Fund. The General Fund is funded by state, federal, and local revenues. These revenues are used to pay for the annual operations of the school district such as teachers, food services, building maintenance, and student transportation.

ASSOCIATED STUDENT BODY (ASB) FUND

The ASB Fund is financed in part by the collection of fees from students and non-students as a condition of their attendance at any student activities, such as dances, sporting events or student performances. These revenues are restricted to use for the benefit of students.

DEBT SERVICE FUND

The Debt Service Fund is used to pay for the principal and interest on bonds the District issues and to account for the accumulation of resources to pay for them. In the case of tax-payer approved bonds, resources are received from property taxes and interest earnings. In the case of non-voted bonds, money is provided by transfers from the General Fund or the Capital Projects Fund to the Debt Service Fund.

CAPITAL PROJECTS FUND

The Capital Projects Fund is financed from the sale of voted and non-voted bonds, special levies, state capital funding, leases or sales of buildings or land, and interest earnings. These revenues are used to buy land or buildings, for construction or remodeling of buildings, and for purchases of equipment. Under certain conditions, as specified in the State’s “Accounting Manual for Public Schools”, expenditures for improvements to buildings and grounds, remodeling of buildings, replacements of roofs, and technology upgrades 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.

Fiduciary Funds

PRIVATE-PURPOSE TRUST FUND

The purpose of the Private-Purpose Trust Fund is to account for moneys or other assets donated to school districts that benefit individuals or private organizations. Examples are resources donated to school districts for scholarships, student aid, charitable, and other like uses. The authority to use the resources comes from the donor who specifies a use or range of allowed uses for assets to be held in trust and, accordingly, the school board has the authority to determine the use of the assets only within the confines of the original trust agreement. For this reason, school boards are required to formalize by board resolution the acceptance of any moneys or other assets to be held in trust.

BASIS OF ACCOUNTING

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are measurable and available. Revenues are considered "measurable" if the amount of the transaction can be readily determined. Revenues are considered "available" when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the District considers revenues to be available if they are collected within 60 days after year-end. Property taxes receivable are measurable but not available and are, therefore, not accrued. Categorical program claims and inter-district billings are measurable and available and are, therefore, accrued.

Expenses 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. Purchases of capital assets are recorded as expenses during the year they are purchased. For federal grants, the recognition of expenses is dependent on when a purchase order has been issued, contracts have been awarded, or goods or services have been received.

Budgets

Chapter 28A.505 Revised Code of Washington (RCW) and Chapter 392-123 Washington Administrative Code (WAC) set school district budget policies and procedures. The board adopts annual budgets for all governmental funds. These budgets are set at the fund level and constitute the legal authority for expenses at that level. Appropriations lapse at the end of the fiscal period.

Budgets are adopted on the same modified accrual basis as used for financial reporting. Fund balance is budgeted as available resources and, under statute, the budgeted fund balance may not be negative, unless the District enters into binding conditions with state oversight pursuant to RCW 28A.505.110.

DISTRICT POLICY REGARDING RESTRICTED OR UNRESTRICTED RESOURCES

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 school year may be carried forward into the subsequent school year, where they may be used only for the same purpose as they were originally intended. When the District has carryover, those funds are used before any amounts received in the current year.

The District also 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 used.

BUDGET DEVELOPMENT PROCESS

PLANNING

The planning phase starts with the creation of a budget calendar listing key activities and dates. Senior administrators meet to assess program needs, analyze enrollment and revenue projections, and discuss goals and initiatives for the upcoming year

DEVELOPMENT

Schools and central departments build budgets to reflect goals and objectives for the upcoming year. Central staff compile these plans to create the recommended budget proposal that balances spending plans with anticipated revenues.

ADOPTION

The recommended budget is formally introduced to the School Board in a regular board meeting in June. Board Members hear public comment, request additional information, recommend adjustments, and adopt the final budget in July.

IMPLEMENTATION

Principals and program managers monitor and make budget adjustments to meet changing needs

BUDGET DEVELOPMENT PROCESS

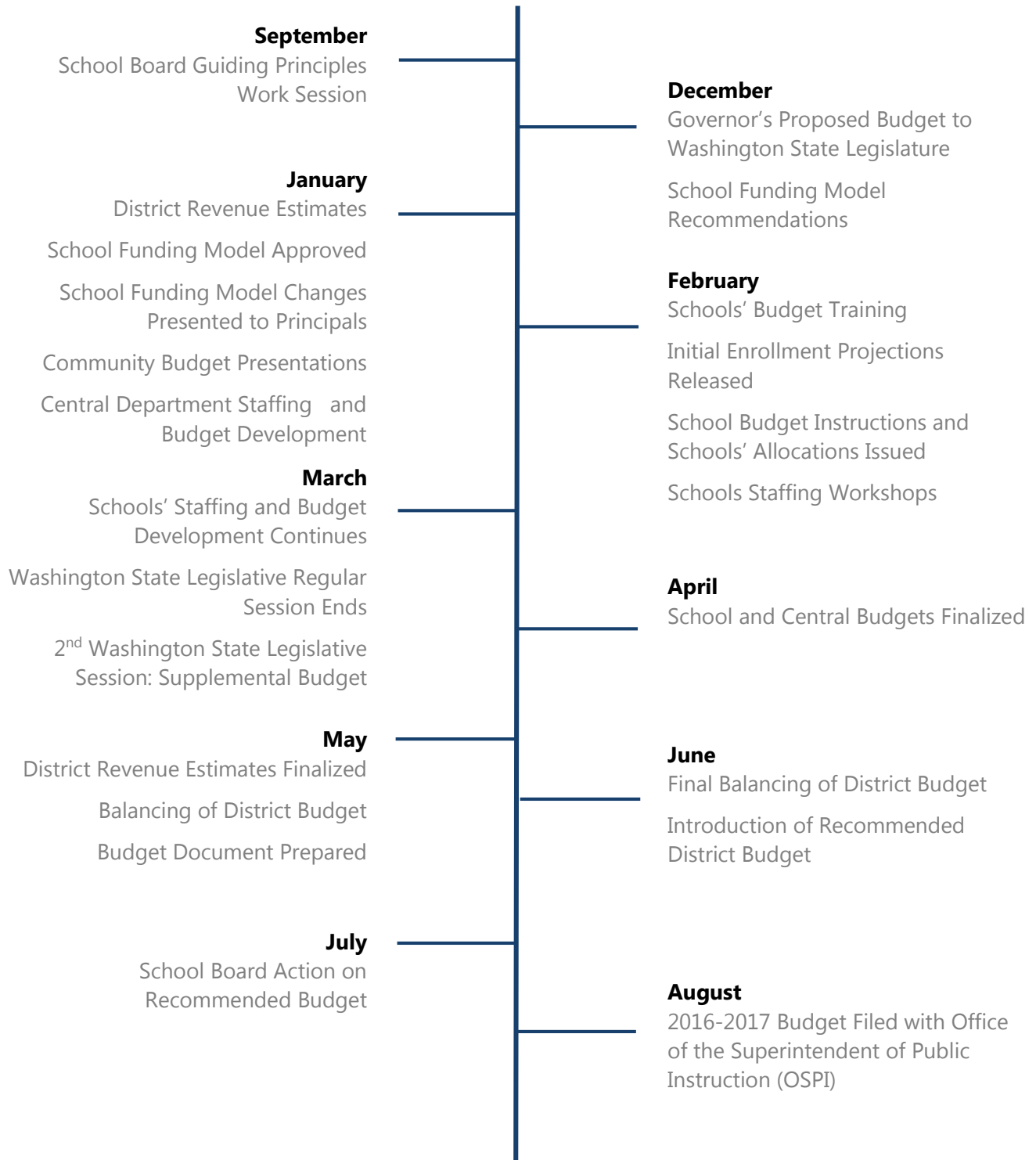
The budget is the official document which describes the District's financial plan for the next year. It is also the plan to achieve the District's goals and objectives expressed in dollars, and a key tool in controlling operations. The budget authorizes a maximum amount of expenditures (called an appropriation) 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, 2016 to August 31, 2017. 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.

Budget development is an ongoing process beginning in the fall and concluding with budget adoption in the summer. The process is conducted through a school board governance structure. The full board is engaged in the process through board workshops allowing each board member to provide input.



BUDGET CALENDAR



FACTORS THAT INFLUENCE SHORT TERM PLANNING

"It is the paramount duty of the state to make ample provision for the education of all children residing within its borders, without distinction or preference on account of race, color, caste, or sex."

*Washington State
Constitution, Article IX,
Section 1*

LEGISLATIVE CHANGE THAT IMPACTS FUTURE SCHOOL FUNDING

McCleary V. State of Washington 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 *McCleary* decision and its relationship with levy reform remains an ongoing challenge for Seattle Public Schools and districts around the state. Levy increases for school districts that were adopted in 2010 are set to expire in January 2018. If decreases in local levy capacity are not matched with corresponding increases in state funding, many school districts will lose significant funding and face challenging financial decisions. Anticipating the outcome of the 2017 Legislative Session will be an important task as Washington State school districts plan for their budgets.

In addition to the uncertainty surrounding the *McCleary* Decision and potential levy changes, changes in the charter school laws may have an impact on future school funding.

UNDERSTANDING THE MCCLEARY DECISION

History of the Lawsuit

In 1977, Judge Robert Doran ruled that Washington State was in violation of their constitutional requirement to amply fund schools because school districts were relying too much on their local property taxes to pay for public education. That year the Legislature passed the Basic Education Act which defined what the state would pay for in terms of education and the Levy Lid Act which limited the amount school districts could collect from their local levies to 10 percent of their budget. Over time, the levy lid was raised by the Legislature and school districts are again using levies to support the actual costs of the education system.

In 2007, a lawsuit was filed by the Network for Excellence in Washington Schools. The suit alleged that the State was not meeting its constitutional duty to amply fund a uniform system of education and in 2010 Judge John Erlick ruled in favor of the plaintiffs.

Changes in Funding Based on McCleary Decision

In 2009, the Legislature passed Engrossed Substitute House Bill 2261 (HB 2261), which created a process and model for defining full state funding of education by 2018. In 2010, the Legislature passed Substitute House Bill 2776 (HB 2776), committing the state to funding these aspects of the model:

- Full funding of student transportation;
- Full funding of materials, supplies, and operating costs (MSOC);
- Funding for all-day Kindergarten; and
- Lowering class sizes in grades K-3 to 17:1

Court Rules the State Has Not Yet Fully Funded Education

While the state has made progress over the 2013-15 and 2015-17 biennial budgets on funding these commitments, HB 2776 still only partially satisfies the McCleary obligation as many school districts still rely on levy funds for supporting ongoing costs including staff compensation.

In 2012, the Washington State Supreme Court ruled in a unanimous decision that the state was in violation of the Constitution, the reliance of school districts on local levies to fund basic education is unconstitutional, and that the process and model established in HB 2261 will “remedy the deficiencies in the K-12 funding system.”

In 2014, after the state failed to present a “complete plan for fully implementing its program of basic education” by 2018, the Court found the Legislature to be in contempt of court. After the Legislature failed to take action on several bills introduced to address the necessary funding plan outlined in HB 2261, the 2015 Legislative Session and multiple Special Sessions ended with the Courts ultimately imposing a \$100,000 per day “remedial penalty” for each day the Legislature remained in violation of the Court’s orders.

“Legislative action is mandated to take place by the end of the 2017 session to eliminate school district dependency on local levies for implementation of the state’s program of basic education.”

*Engrossed Second
Substitute Bill 6195*

Today

Following the 2016 session, Engrossed Second Substitute Senate Bill 6195 (SB 6195) was adopted, expressing the Legislature's commitment to funding its program of basic education; eliminating school district dependency on local levies for implementing the state's program; and providing state funding for competitive salaries and benefits. The bill establishes an Education Funding Task Force charged with providing recommendations on how to follow through with these commitments.

LOCAL LEVY

A Maintenance and Operations (M&O) levy is a key revenue source for Seattle Public Schools and many other school districts in Washington. Article 7 of the Washington State Constitution gives school districts the authority to seek voter approval to levy local property taxes for maintenance and operations. Seattle voters have been generous in their support of levies for K-12 education operating costs.

	Adopted Budget 2012-13	Adopted Budget 2013-14	Adopted Budget 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
Total General Fund	\$591.4	\$639.3	\$689.4	\$753.1	\$789.7
Local Property Tax (M&O Levy)	\$154.0	\$159.5	\$174.2	\$189.6	\$197.8
Levy % of General Fund	26%	25%	25%	25%	25%

Dollar figures in millions

Levy Lid – How much local levy revenue can be collected for a general fund (M&O) levy?

After voters approve the levy amount, the levy lid law determines how much of the voter approved amount can be collected by a school district. Two factors influence the levy lid limit

- 1) Levy Base: The base includes state and federal revenues from the prior year inflated by a per pupil inflator rate
- 2) Levy Authority Percent: 36.97%. This is multiplied by the Levy Base to determine the Total Levy Authority.

Levy Lid Adjustments

Over the years, the legislature has adjusted the levy authority factors to increase school districts' ability to collect local levy revenue. When the levy limit law passed in 1977, the levy limit was 10%. Currently the limit is 28% with 91 districts grandfathered at a higher rate. The example above shows the 36.97%, grandfathered rate for Seattle.

Levy base calculations have also changed. The original base included the state basic education allocation. The base has been expanded to include federal revenues and categorical allocations such as transportation and special education.

Ghost Money

For the purpose of calculating the levy base, the state allows school districts to include in the formula revenues that are not funded by the state. These unfunded revenues are known by the legislature as Ghost Money. The use of Ghost Money in the levy base inflates the formula used to calculate local tax levies. Currently, Ghost Money includes amounts from the following unfunded voter approved initiatives: I-728 Student Achievement Program for class size reduction, I-732, annual cost of living increases for K-12 employees, and a legislative initiative for reduced class sizes in grades kindergarten through fourth grade.

2016-2017

The current state budget reduces the levy base per pupil inflator rate from 4.27% to 1.09%. For Seattle, the estimated impact is a \$6.1 million reduction in the amount of revenue that could be collected in 2016-2017 and an additional \$5.3 million reduction in future years.

Levy Cliff 2017-2018 and Beyond

In the McCleary decision, the Court ordered the legislature to fully fund K-12 education by 2018. Several of the levy lid adjustments are scheduled to end in 2018 in anticipation of full funding for K-12 education. If the legislature does not take action in 2017, the levy authority percentage will be reduced by 4% and the Ghost Money will disappear. These changes, sometimes referred to as the "levy cliff," would reduce Seattle's revenue by an estimated \$25.8 million in 2017-18 and reduce another \$22.4 million in 2018-19. The legislature has given itself a target of April 1, 2017 to provide school compensation reform or extend current levy lid law as it exists today.

CHARTER SCHOOLS

Initiative 1240 Creates Charter Schools in Washington

In November 2012, Washington State voters approved Initiative 1240, which established a process for creating and operating a limited number of publicly funded charter schools that work independently of most state laws and school district policies. Charter schools were to receive state funding and were required to provide instruction and services that meet basic education standards established by the state. The State's first charter school opened in the fall of 2014 in Seattle.

Not Common Schools – A Court Challenge to Charter Schools

A coalition of education groups and others filed suit in King County Superior Court, arguing Initiative 1240 was unconstitutional. The Court ruled pieces of the Initiative were unconstitutional, but allowed the remainder of the law to stand—and allowed charter schools to continue. The decision was appealed to the Washington State Supreme Court. On September 4, 2015, The Court ruled that charter schools are not common schools because they are not subject to and under the complete control of the qualified voters of the school district. The court also found they cannot receive funds from the common school construction fund or be funded by the common school state property tax, both of which are to be used exclusively for common schools under the state constitution. The Court declared that because the charter school law could not be implemented without the impermissible funds, the law in its entirety was unconstitutional.

Charter School Regulations

On January 20, 2016 Senate Bill 6194 was passed, titled "An Act Relating to Public Schools that are Not Common Schools." It reenacts and retains most of the original Initiative 1240 with two major changes: (1) charter schools are designated as "schools which are not common schools", operating separately from the common school system, (2) the Washington Opportunity Pathways Account (WOPA), which gets its revenue from lotteries, is the designated funding source for Charter Schools rather than the State General Fund. In addition, charter public schools are not eligible for local levy funds. Charter schools continue to be eligible for state funding for school construction, but those funds may not come from the Common School Construction Fund.

Charter schools continue to be exempt from most state laws and rules that apply to other schools and school boards. They must be open to all children, tuition-free; and may not limit admission except by age group, grade level, or enrollment capacity. They may however, organize around a special emphasis or theme, including focusing on services for particular groups of students. If student applications exceed the capacity of a charter school, the school must grant an enrollment preference to at-risk students and siblings of enrolled students, with any remaining enrollments allocated through a lottery. Charter schools continue to be managed and operated by a Charter School Board of Directors and governed by the terms of a renewable five-year charter contract.

Two entities may be authorizers of charter schools: the Washington State Charter School Commission and school district boards of directors that have received approval by the State Board of Education (SBE) to be an authorizer. Authorizer duties include approving and monitoring its authorized charter schools and may include taking corrective actions; imposing sanctions; and revoking, renewing or non-renewing a charter.

Charter Schools and the Seattle School District

The Seattle School Board is not seeking to become a charter school authorizer at this time.

On March 2, 2016 the Seattle School Board passed a resolution opposing charter schools and charter school legislation; and disapproving the establishment of Alternative Learning Experience (ALE) status for former charter schools when operated by non-resident school districts. The resolution supports and maintains access to free and equal education for all students and supports the right of all Seattle citizens to retain locally elected representatives who are accountable to them by requesting the Legislature focus on its paramount duty to amply fund K-12 educational needs first, as mandated by the McCleary decision.

STUDENT ENROLLMENT

PRIOR YEAR SNAPSHOT

October 2014 Headcount:
52,053

October 2014 FTE:
50,085

AAFTE (Sept 2014 – June 2015):
49,719

CURRENT YEAR SNAPSHOT

October 2015 Headcount:
52,303

October 2015 FTE:
50,555

Estimated AAFTE (Sept 2015 – June 2016):
50,350

WHAT IS MEANT BY “ENROLLMENT”

There are several different uses of the term “enrollment” as it applies to various aspects of school funding. Some of the most basic definitions are:

Headcount

Headcount is the total number of students calculated by counting each individual student enrolled as “1” (e.g. the total number of individual students). Headcount is useful for determining classroom capacity.

Full Time Equivalent (FTE)

FTE enrollment is based on a state-mandated minimum number of hours of instruction. Students enrolled for at least the minimum hours set by the Office of Superintendent of Public Instruction (OSPI) are reported as 1.0 FTE. Students enrolled for less than the minimum hours are reported as a portion of FTE determined by dividing the hours enrolled by the minimum hours per statute. Minimum hours for Kindergarten thru Grade 3 are 20 per week; minimum hours for Grades 4 thru 12 are 25 hours per week (e.g. a 12th grade student enrolled in a course of study for 20 hours per week would be reported as 0.8 FTE).

Annual Average FTE (AAFTE)

The Office of Superintendent of Public Instruction (OSPI) averages the monthly FTE reported over ten months, from September to June, and uses the resulting Annual Average FTE (AAFTE) as the basis for funding school districts.

Note that comparisons of AAFTE from year to year are complicated by the gradual phase-in of full-day Kindergarten over the past several years. Prior to 2011-2012, the state funded Kindergarten at half-day only, and all Kindergarten students were counted as 0.5 FTE. Beginning in 2011-2012, the state began a gradual phase-in of state-funded full-day Kindergarten, beginning with the highest poverty schools in the state. FTE for Kindergarten students varied between .5 and 1.0, dependent on the state’s funding of individual schools for full-day Kindergarten. For the 2016-2017 school year, the state will fund full-day Kindergarten for all students in the State of Washington.

HOW ENROLLMENT GENERATES FUNDING FROM THE STATE

Annual Average Full Time Equivalent (AAFTE) is the major variable that determines each district's funding by the state. As this average changes from month to month until June enrollment is reported, revenue estimates are a moving target during the year. Additionally, each district must report specific enrollment sub-sets that may be included in or in addition to the total enrollment. The table below reflects the AAFTE on which the district is funded by the state.

	Annual Average FTE (AAFTE)				
	Actual 2012-13	Actual 2013-14	Actual 2014-15	Adopted 2015-16	Rec. 2016-17
Kindergarten (@ .5 FTE) *	2,509	2,433	2,462	2,511	2,382
Grades 1-5	20,993	21,923	22,547	23,100	23,219
Grades 6-8	10,093	10,362	10,653	10,864	11,163
Grades 9-12	12,941	12,943	13,147	13,569	13,396
(Sub-Total)	46,536	47,661	48,809	50,044	50,160
Additional funded for FDK ²	638	867	868	1,057	2,382
Summer School FTE	19	41	42	-	36
Total State-funded Basic Education AAFTE	47,193	48,569	49,719	51,101	52,578

* For comparability purposes, Kindergarten enrollment is shown at a half-day (.5) FTE for all Kindergarten students, with the additional Full-day (FDK) FTE shown separately.

In addition to the regular Basic Education enrollment shown above, the district reports enrollment separately for Running Start students attending classes on college campuses and Open Doors credit retrieval students.

Student enrollment in Alternative Learning (ALE) and Career and Technical (CTE) programs are included in the Basic Education totals (shown above). Enrollment for students receiving special services, such as Special Education and Transitional Bilingual Instruction, are considered Basic Education students funded by the state based on their AAFTE, and are also funded separately for supplemental services.

HOW ENROLLMENT IS USED FOR SCHOOLS' ALLOCATIONS

Schools are funded by the District based on their projected October Headcount (for Elementary and Middle Schools) or projected AAFTE (for High School grades). Additionally, all Kindergarten students are funded as for Full Day programs, and therefore funded at a full 1.0 FTE for each student. These differences produce an enrollment count used to fund schools which is higher than the state-reported enrollments that generate revenues as discussed previously. Enrollment counts used to fund schools through the District's Weighted Staffing Standards (WSS) formula for the past several years are:

Enrollments Used for Schools' Allocations					
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>
Kindergarten	4,645	4,974	4,913	4,981	4,744
Grades K-5	21,017	22,065	22,783	23,157	23,296
Grades 6-8	10,069	10,272	10,800	10,899	11,199
Grades 9-12	12,869	13,019	13,309	13,503	13,356
Total	48,600	50,330	51,805	52,540	52,595

Note that there is a variance in student count of only 55 between the 2015-2016 and the 2016-2017 enrollment used for school allocations.

ENROLLMENT PROJECTIONS

Seattle Public Schools enrollment projections use historic data and current information to achieve the most accurate projections possible. Initial enrollment projections are used to develop the recommended budget, and projections continue to be refined and modified up to the start of school.

The Enrollment Planning department provides initial enrollment projections in February and updates the projections in late spring after open enrollment. The projections model includes the rate of returning students, school boundary changes (including population growth or shrinkage), program placement, rate of students choosing to attend different schools, non-resident students, and building capacity. These projections are primarily based on the number of state-reported students from the current year.

The initial projections are the preliminary counts schools can expect for the following school year, expressed as an estimated October headcount for the upcoming year. For High School grade levels, these estimates are expressed as an estimated Annual Average Full Time Equivalent (AAFTE) for the upcoming year. The late spring projections take into account the results of open enrollment for School Choice and any significant increases or decreases in assigned students from what was initially anticipated at each school.



General Fund



Summary of General Fund Budget
Resources
Revenues and Other Financing Sources
Budget Capacity
Major Grants
Expenditures



SUMMARY OF GENERAL FUND BUDGET

RECOMMENDED BUDGET

	Actual 2014-15	Adopted 2015-16	Recommended 2016-17
Beginning Fund Balance	\$52,125,227	\$48,773,698	\$74,730,841
Total Revenues & Other Financing Sources	\$660,923,106	\$729,936,395	\$754,859,442
Total Expenditure	\$648,066,617	\$753,086,395	\$789,715,129
Ending Fund Balance	\$64,981,716	\$25,623,698	\$39,875,154

F-195 State Budget Report

	Actual 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Property Tax	\$ 175,462,550	\$ 189,579,438	\$ 197,820,699
2000 Local Support nontax	\$ 30,843,832	\$ 26,837,729	\$ 24,312,901
3000 State, General Purpose	\$ 283,767,891	\$ 322,025,147	\$ 346,726,067
4000 State, Special Purpose	\$ 96,635,151	\$ 94,820,864	\$ 99,569,289
5000 Federal, General Purpose	\$ 59,220	\$ 52,048	\$ 52,048
6000 Federal, Special Purpose	\$ 45,527,465	\$ 64,225,523	\$ 52,969,133
7000 Revenues from Other School Districts	\$ 261,636	\$ 176,000	\$ 213,120
8000 Revenues from Other Entities	\$ 15,086,456	\$ 17,623,916	\$ 15,772,890
9000 Other Financing Sources	\$ 13,278,904	\$ 14,595,730	\$ 17,423,295
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	\$ 660,923,106	\$ 729,936,395	\$ 754,859,442
EXPENDITURES			
00 Regular Instruction	\$ 310,071,398	\$ 357,891,574	\$ 385,708,672
10 Federal Stimulus	\$ 8,887	\$ -	\$ -
20 Special Education Instruction	\$ 95,618,116	\$ 117,687,607	\$ 128,039,284
30 Vocational Education Instruction	\$ 9,177,721	\$ 9,358,394	\$ 10,604,522
40 Skills Center Instruction	\$ 1,056,597	\$ 894,938	\$ 966,016
50/60 Compensatory Education Instruction	\$ 58,384,616	\$ 60,948,914	\$ 61,298,466
70 Other Instructional Programs	\$ 30,919,943	\$ 59,187,129	\$ 44,236,311
80 Community Services	\$ 1,550,242	\$ 600,330	\$ 628,845
90 Support Services	\$ 141,279,097	\$ 146,517,509	\$ 158,233,015
B. TOTAL EXPENDITURES	\$ 648,066,617	\$ 753,086,395	\$ 789,715,129
C. REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (A-B)	\$ 12,856,489	\$ (23,150,000)	\$ (34,855,687)

SUMMARY OF GENERAL FUND BUDGET (CONTINUED)

F-195 State Budget Report

		Actual 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
BEGINNING FUND BALANCE				
G.L.821	Restricted for Carryover of Restricted Revenue	\$ 3,669,541	\$ -	\$ 990,053
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	\$ 1,306,347	\$ 1,306,347	\$ 1,382,803
G.L.872	Committed to Economic Stabilization	\$ 19,700,000	\$ 21,800,000	\$ 23,300,000
G.L.888	Assigned to Other Purposes	\$ 24,681,674	\$ 25,667,351	\$ 48,057,985
G.L.890	Unassigned Fund Balance	\$ 2,767,665	\$ -	\$ 1,000,000
F. TOTAL BEGINNING FUND BALANCE		\$ 52,125,227	\$ 48,773,698	\$ 74,730,841
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)		\$ -	\$ -	\$ -
ENDING FUND BALANCE				
G.L.821	Restricted for Carryover of Restricted Revenue	\$ 4,652,216	\$ -	\$ -
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	\$ 1,382,803	\$ 1,306,347	\$ 1,382,803
G.L.872	Committed to Economic Stabilization	\$ 21,800,000	\$ 21,800,000	\$ 23,300,000
G.L.888	Assigned to Other Purposes	\$ 33,781,063	\$ 2,517,351	\$ 14,192,351
G.L.890	Unassigned Fund Balance	\$ 3,365,634	\$ -	\$ 1,000,000
H. TOTAL ENDING FUND BALANCE		\$ 64,981,716	\$ 25,623,698	\$ 39,875,154

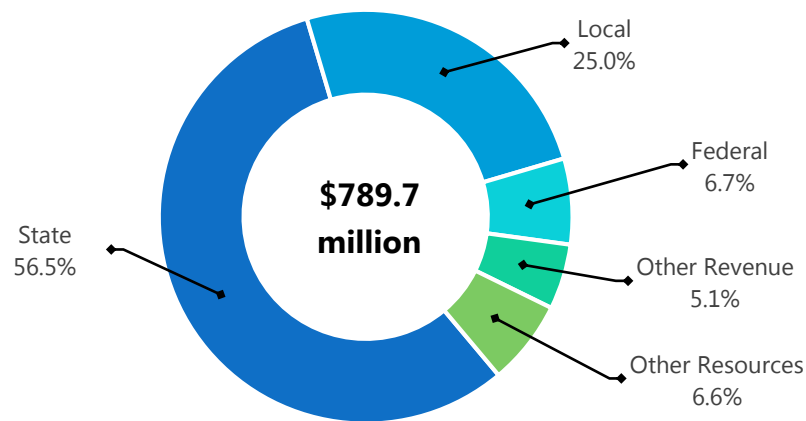
RESOURCES

WHERE DOES THE MONEY COME FROM?

Seattle Public Schools receives funding from a variety of sources. The five major resource categories include State, Local Levy, Federal, Other Revenue, and Other Resources that total \$789.7 million for 2016-2017. The following section is an explanation of each type of funding and major changes anticipated between 2015-2016 and 2016-2017.

Budgeted Resources By Type 2016-17

percentages may not total to 100% due to rounding



STATE FUNDING - 56.5%

State Funding provides the largest portion of District funds at \$446.3 million or 56.5% of total resources. This amount is broken down between state general purpose funding and state special purpose funding. Overall, state funding is anticipated to increase by \$29.4 million compared to 2015-2016.

State General Purpose Funding

State general purpose funding, or apportionment, accounts for \$346.7 million or 43.9% of total District funds. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For 2016-2017, state general apportionment is budgeted to increase \$24.7 million or 7.7% compared to 2015-2016.

General Fund

Changes to State General Purpose Funding include the following:

Adopted 2015-2016 Budget	\$322.0M
Full - Day Kindergarten	\$9.5M
Additional teachers for Kindergarten to 3rd grades	\$9.1M
Cost of Living Adjustment (COLA)	\$4.1M
Certificated Instructional Staff Mix	\$1.1M
Materials, Supplies and Operation Costs (MSOC)	\$0.7M
Enrollment Growth	\$0.2M
Total Change	\$24.7M
Recommended 2016-2017 Budget	\$346.7M

State Special Purpose Funding

State special purpose funds provide \$99.6 million or 12.6% of budgeted resources. State special purpose funds are designated for programs such as special education, English language learner 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 \$4.7 million or 5.0%. Changes to State Special Purpose Funding include the following:

Adopted 2015-2016 Budget	\$94.8M
Full - Day Kindergarten	\$1.0M
Additional teachers for kindergarten to 3rd grades	\$1.0M
National Board Teacher Certification	\$0.6M
Cost of Living Adjustment (COLA)	\$0.6M
Enrollment Growth	\$0.6M
Student Transportation	\$0.4M
Safety Net	\$0.3M
Certificated Instructional Staff Mix	\$0.2M
Total Change	\$4.7M
Recommended 2016-2017 Budget	\$99.6M

LOCAL LEVY FUNDING – 25.0%

Local Operating Levies approved by Seattle voters support general education programs and operations. Levy funds will provide \$197.8 million or 25.0% of budgeted resources in 2016-2017, 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 \$8.2 million or 4.3% in 2016-2017.

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 2016, Seattle had the 2nd lowest tax rate among King County school districts at \$1.20 per \$1,000 of assessed value.

Changes to Local Funding include the following:

Adopted 2015-2016 Budget	\$189.6M
Total Change	\$8.2M
Recommended 2016-2017 Budget	\$197.8M

FEDERAL FUNDING – 6.7 %

Federal Funds provide \$53.0 million or 6.7% of Seattle Public School's resources. These monies fund programs such as Title I and Head Start. They also provide additional 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.

Changes to Federal Funding include the following:

Adopted 2015-2016 Budget	\$64.3M
Reduction in grant capacity to align with historical funding needs	\$(9.0)M
Accounting adjustment to eliminate double budgeting of grant indirect funds	\$(2.0)M
Reduced number of Free and Reduced Lunch eligible student meals served	<u>\$(0.3)M</u>
Total Change	<u>\$(11.3)M</u>
Recommended 2016-2017 Budget	\$53.0M

OTHER REVENUE – 5.1 %

Other Revenue funding provides \$40.3 million or 5.1% of budgeted resources. Sources of this funding include rental and lease income from District properties, investment earnings, food service fees, gifts and donations, and the City Families and Education Levy.

Changes to Other Revenue include the following:

Adopted 2015-2016 Budget	\$44.6M
Revenue for Capital Eligible Billable Projects	\$2.9M
City of Seattle Preschool Program	\$1.5M
Full-Day Kindergarten fees	\$(3.6)M
City of Seattle Families and Education Levy *	\$(3.4)M
Gifts and Donations	<u>\$(1.7)M</u>
Total Change	<u>\$(4.3)M</u>
Recommended 2016-2017 Budget	\$40.3M

**Decrease due to change in accounting process, we no longer recognize incentive pay in advance of it being earned.*

OTHER RESOURCES – 6.6%

Other Resources account for \$52.3 million or 6.6% of budgeted resources. This is an increase of \$14.5 million compared to 2015-2016 and includes the use of \$23.4 million of one-time funding. In addition, this category includes 2015-2016 school balances to be carried forward to 2016-2017 and the use of reserves to support ongoing programs. It also includes transfers from the Capital Fund to the General Fund for Capital eligible expenditures.

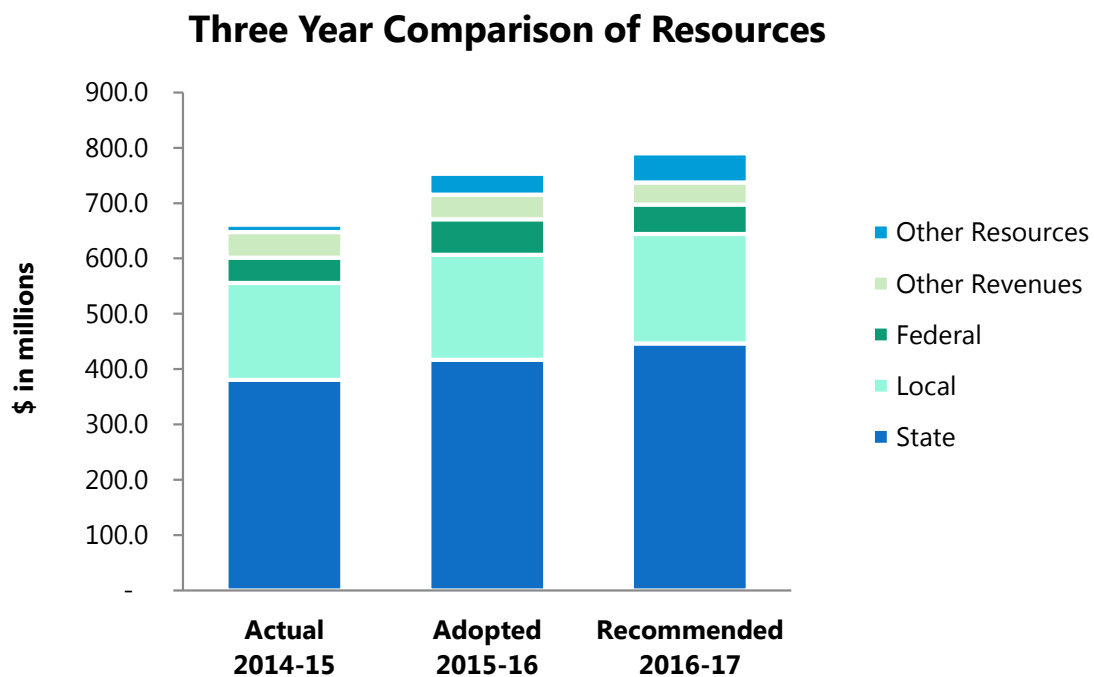
Changes to Other Resources include the following:

Adopted 2015-2016 Budget	\$37.8M
Unassigned Fund Balance	\$1.1M
One-time - 2015-2016 under-spend to balance 2016-2017 Budget	\$1.5M
One-time -Academic and Operations Initiatives	\$10.0M
Capital Project Eligible transfers	\$2.8M
Reserves for potential 2015-2016 under-spend	\$1.0M
One-time use assigned fund balance for Social Studies instructional materials eliminated for 2016-2017 Budget	\$(1.9)M
Total Change	<u>\$14.5M</u>
Recommended 2016-2017 Budget	\$52.3M

THREE YEAR COMPARISON OF RESOURCES

	Actual 2014-15	Budget 2015-16	Budget 2016-17	\$ Change	% Change
RESOURCE TYPES					
State	380.4	416.8	446.3	29.4	7.1%
Local	175.5	189.6	197.8	8.2	4.3%
Federal	45.6	64.3	53.0	(11.3)	-17.5%
Other Revenues	46.2	44.6	40.3	(4.3)	-9.7%
Other Resources	13.3	37.7	52.3	14.5	38.5%
TOTAL RESOURCES	\$660.9	\$753.1	\$789.7	\$36.6	4.86%

Numbers may not add due to rounding
Dollar figures in millions



REVENUES AND OTHER FINANCING SOURCES

F-195 State Budget Report

		Actual 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
LOCAL TAXES				
1100	Local Property Tax	\$ 175,462,550	\$ 189,579,438	\$ 197,820,699
1900	Other Local Taxes	\$ -	\$ -	\$ -
1000	TOTAL LOCAL TAXES	\$ 175,462,550	\$ 189,579,438	\$ 197,820,699
LOCAL SUPPORT NONTAX				
2100	Tuition and Fees	\$ 6,578,332	\$ 5,584,803	\$ 1,539,770
2200	Sales of Goods, Supplies, and Services	\$ 10,286	\$ 7,243	\$ 10,607
2298	School Food Services	\$ 2,982,587	\$ 3,173,221	\$ 3,191,562
2300	Investment Earnings	\$ 550,772	\$ 404,555	\$ 586,426
2500	Gifts and Donations	\$ 6,232,411	\$ 6,552,171	\$ 6,550,459
2600	Fines and Damages	\$ 56,637	\$ 134,520	\$ 133,060
2700	Rentals and Leases	\$ 3,610,995	\$ 3,158,400	\$ 3,541,686
2800	Insurance Recoveries	\$ 25,924	\$ -	\$ -
2900	Local Support Nontax	\$ 10,612,611	\$ 7,252,178	\$ 8,589,331
2910	E-Rate	\$ 183,277	\$ 570,638	\$ 170,000
2000	TOTAL LOCAL SUPPORT NONTAX	\$ 30,843,832	\$ 26,837,729	\$ 24,312,901
STATE, GENERAL PURPOSE				
3100	Apportionment	\$ 275,518,614	\$ 313,486,840	\$ 337,395,984
3121	Special Education - General Apportionment	\$ 8,249,278	\$ 8,538,307	\$ 9,330,083
3000	TOTAL STATE, GENERAL PURPOSE	\$ 283,767,891	\$ 322,025,147	\$ 346,726,067
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	\$ 537,485	\$ -	\$ -
4121	Special Education	\$ 37,650,015	\$ 38,912,046	\$ 42,431,242
4122	Special Education - Infants and Toddlers	\$ 2,327,517	\$ 2,838,764	\$ 2,794,936
4155	Learning Assistance	\$ 8,930,921	\$ 8,310,205	\$ 8,029,656
4156	State Institutions, Centers and Homes, Delinquent	\$ 709,134	\$ 762,630	\$ 763,540
4158	Special and Pilot Programs	\$ 4,493,538	\$ 3,053,668	\$ 3,790,197
4165	Transitional Bilingual	\$ 6,090,092	\$ 6,229,462	\$ 6,617,137
4174	Highly Capable	\$ 471,611	\$ 498,358	\$ 524,249
4188	Day Care	\$ 46,677	\$ 47,256	\$ 41,221
4198	School Food Service	\$ 266,426	\$ 316,455	\$ 267,856
4199	Transportation-Operations	\$ 34,865,962	\$ 33,570,953	\$ 34,026,080
4300	Other State Agencies	\$ 24,870	\$ -	\$ -
4321	Special Education - Other State Agencies	\$ 23,571	\$ 66,133	\$ 31,745
4358	Special and Pilot Programs - Other State Agencies	\$ 197,333	\$ 214,934	\$ 251,430
4000	TOTAL STATE, SPECIAL PURPOSE	\$ 96,635,151	\$ 94,820,864	\$ 99,569,289

FEDERAL, GENERAL PURPOSE

5300	Impact Aid, Maintenance and Operation	\$	32,421	\$	40,000	\$	40,000
5500	Federal Forests	\$	26,799	\$	12,048	\$	12,048
5000	TOTAL FEDERAL, GENERAL PURPOSE	\$	59,220	\$	52,048	\$	52,048

FEDERAL, SPECIAL PURPOSE

6100	Special Purpose, OSPI, Unassigned	\$	16,218	\$	5,000	\$	5,000
6112	Federal Stimulus - School Improvement	\$	(8,739)	\$	-	\$	-
6124	Special Education - Supplemental	\$	8,366,983	\$	11,640,000	\$	11,899,961
6138	Secondary Vocational Ed	\$	366,309	\$	322,732	\$	338,748
6146	Skills Center	\$	69,353	\$	12,360	\$	-
6151	Disadvantaged	\$	10,503,351	\$	13,087,158	\$	13,383,749
6152	School Improvement	\$	2,683,168	\$	2,408,605	\$	2,629,696
6153	Migrant	\$	95,185	\$	103,982	\$	77,822
6157	Institutions, Neglected and Delinquent	\$	387,261	\$	341,854	\$	335,068
6162	Math & Science - Professional Development	\$	380,620	\$	501,752	\$	496,109
6164	Limited English Proficiency	\$	912,015	\$	1,038,955	\$	900,000
6188	Day Care	\$	215,151	\$	-	\$	-
6198	School Food Services	\$	9,625,334	\$	10,597,422	\$	9,753,524
6200	Direct Special Purpose	\$	329,686	\$	111,600	\$	80,000
6251	Disadvantaged	\$	2,165,053	\$	-	\$	-
6252	School Improvement	\$	1,455,025	\$	500,900	\$	-
6261	Head Start	\$	4,251,793	\$	4,197,283	\$	4,197,283
6268	Indian Education	\$	77,068	\$	96,533	\$	97,179
6300	Federal Grants Through Other Agencies	\$	1,923,274	\$	18,172,558	\$	7,751,329
6321	Special Education - Medicaid Reimbursement	\$	58,928	\$	165,634	\$	79,452
6389	Other Community Services	\$	572,799	\$	-	\$	-
6998	USDA Commodities	\$	1,081,633	\$	921,195	\$	944,213
6000	TOTAL FEDERAL SPECIAL PURPOSE	\$	45,527,465	\$	64,225,523	\$	52,969,133

REVENUES FROM OTHER SCHOOL DISTRICTS

7100	Program Participation, Unassigned	\$	9,664	\$	-	\$	-
7121	Special Education	\$	57,992	\$	-	\$	-
7199	Transportation	\$	193,981	\$	176,000	\$	213,120
7000	TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	\$	261,636	\$	176,000	\$	213,120

REVENUES FROM OTHER ENTITIES

8100	Governmental Entities	\$	12,463,465	\$	15,388,199	\$	13,477,060
8200	Private Foundations	\$	2,622,991	\$	2,235,717	\$	2,295,830
8000	TOTAL REVENUES FROM OTHER ENTITIES	\$	15,086,456	\$	17,623,916	\$	15,772,890

OTHER FINANCING SOURCES

9300	Sale of Equipment	\$	29,718	\$	-	\$	-
9900	Transfers	\$	13,249,185	\$	14,595,730	\$	17,423,295
9000	TOTAL OTHER FINANCING SOURCES	\$	13,278,904	\$	14,595,730	\$	17,423,295

TOTAL REVENUES AND OTHER FINANCING SOURCES	\$	660,923,106	\$	729,936,395	\$	754,859,442
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TOTAL OTHER RESOURCES	\$	23,150,000	\$	34,855,687
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BUDGET CAPACITY

Adoption of a recommended budget limits the total spending of the District to a set amount, and it is necessary to build into the budget room for potential unknown revenues called budget capacity. Included in the \$789.7 million 2016-2017 General Fund Recommended Budget is \$25.0 million of budget capacity: which are reserves not backed by revenue at this time.

Without this capacity the District would need to go through the expensive and time consuming process of formally requesting and filing a budget extension from the Washington State Office of Superintendent of Public Instruction (OSPI) each time one of the following events occurs:

- A need arises to use unanticipated prior year under-spend
- New funds are received such as new or increased grant awards

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 \$25.0 million of budget capacity for 2016-2017 includes the following:

Capacity for new grants or grant funding increases received after the budget is adopted	\$7.0M
Capacity to allow schools and central departments to carry into 2016-2017 potential under spend from 2015-2016	\$3.5M
Capacity for self-help funds to allow schools and central departments to receive and expend funds collected in 2016-2017	\$8.5M
Capacity to allow schools and central departments to carry into 2016-2017 any unspent self-help from 2015-2016	\$6.0M
Total Budget Capacity	\$25.0M

Budget Capacity funds in 2016-2017 are released for expenditures only when the final amounts from 2015-2016 are known or if new funds are received in 2016-2017.

MAJOR GRANTS

School districts receive grants from several sources: federal and state agencies, local governments, private corporations, and individuals. Federal agencies include, but are not limited to, the U.S. Department of Education, U.S. Department of Agriculture, and the U.S. Department of Health and Human Services. Many federal grants, such as Titles of the Elementary and Secondary Education Act (e.g., Title I, Part A) may be “passed through” to the district from the primary grantee recipient within the state such as the Office of Superintendent of Public Instruction (OSPI). State grants may be received from various state agencies such as OSPI, the Department of Social and Health Services, and the Employment Security Department. Sources of local grants include private corporations, individuals, parent groups, and local governments such as cities, counties, and other taxing districts. Each grantor has its own set of rules and regulations governing the grants that it makes. Grants are intended to supplement, not replace, basic funding for a schools’ operations.

Seattle Public Schools (SPS) receives approximately \$70 million in grant funding each year. The largest percentage of the district’s grant revenue is from federal formula grants at 45% of our total grant revenue. These grants are non-competitive and are awarded based on pre-existing criteria. The second largest grant group is received from the City of Seattle through the Family and Education Levy (FEL) and Seattle Pre-School Program Levy (SPP) at 25% of total grant revenue. The remaining percentage of funding comes from federal competitive grants, state formula, competitive or other grants, school-based Parent-Teacher-Student Associations (PTA/PTSA), and foundation, corporate or other private grants.

Federal Formula Grants

There are a number of sources of federal laws and regulations that pertain to grants, including administrative regulation, and cost principles and audit requirements. In accordance with Title IX, Part E equitable service rules, Seattle Public Schools must use a portion of federal formula grants to provide services to eligible private school students and teachers in Seattle. Major federal grants include the following:

- Title I, Part A: Supports our highest poverty elementary schools, middle and high schools. Thirty-Eight (38) schools in SPS receive Title I, Part A funding to provide support for struggling students in mathematics, reading and writing. Schools typically use Title I budget to pay for supplemental instructional materials, literacy and math intervention teachers, and after school, Saturday school, or summer school programs to help students to meet standards. Additionally, Title I, Part A, dollars support district/building level professional development, and parent engagement activities.

Title I is allocated to schools based on the number of students qualifying for free or reduced-price lunch (FRL) at each building. Elementary schools with 35% or higher FRL and all schools with 75% or higher FRL receive a Title I allocation.

- Individuals with Disabilities Education Act (IDEA) dollar support the District’s Special Education program.

- Additional federal formula grants include Title I Part C and Part D, Title II Part A, Title III, Title VII, Head Start, Carl Perkins and ESEA Priority and Focus school grants.

City of Seattle

In 2011, the citizens of Seattle passed a seven-year Family and Education Levy (FEL) to support Seattle youth. The 2016-17 school year will see an investment of over \$15 million dollars from the City of Seattle for SPS programs. Schools must apply to receive Levy grant dollars and propose their own outcome and indicator targets based on the needs of their students. The programs funded next year include the following:

- Nineteen (19) elementary schools will receive funding to support student attendance, academic supports in math and reading, as well as supporting enrichment time before and after school.
- Seventeen (17) Middle and K-8 schools will receive funding to support student attendance, academic supports in math and reading, as well as supporting enrichment time before and after school.
- Five (5) High School schools will receive funding to support student attendance, academic supports in math and reading, as well as enrichment time before and after school.
- Additional support for nurses, health clinics and Family Support Workers (FSW) at some of the 41 schools who receive the funding from the levy.

State Formula Grants

The majority of the district's revenue from state formula grants comes from the Learning Assistance Program (LAP). LAP is allocated to schools by a per pupil amount based on student performance and test results.

LAP funding supports students below grade level in reading for students in kindergarten through grade four. Elementary schools typically use their LAP budget to pay for literacy intervention teachers that pull out students for one-to-one help or provide small group support for grade K-4 students that need extra help in reading or 5th grade students struggling with math or reading. A number of elementary schools use their LAP budget to create tutoring programs.

For grades five through twelve, LAP funding supports students performing below grade-level in math, reading, and writing. LAP can also be used to serve 11th and 12th grade students that need to retake a failed course that is required for graduation. Secondary schools often use LAP funding to add teaching staff who provide a second math or language arts class for underperforming students or offer additional sections of core courses for 11th and 12th grade students who need to repeat a class to graduate. Like elementary schools, some secondary schools use LAP funding to hire tutors.

Federal Competitive Grants

There are two major federal competitive grants that support our students.

- Cohort III School Improvement Grant (SIG): Awarded to Rainier Beach High School (RBHS) in 2014, this 3-year grant provides support to the building to continue its transformational process to increase student academic performance and overall high school graduation rate. The approximate \$4.3 million dollars has been used to enhance the International Baccalaureate program for all students at RBHS.
- Race to the Top (RTTT): As part of the "Road Map Project," Seattle Public Schools applied jointly with six other King County school districts to the federal Race to the Top program in 2012. The RTTT dollars have funded multiple projects over a 3-year period. The majority of the RTTT grants will be ending in FY16. For FY17 we will continue to receive funding for the Deep Dive 3-Building Blocks project to support Southeast Seattle schools.

EXPENDITURES

Where does the money go?

Seattle Public Schools records and reports its general fund expenses through a Program-Activity-Object format as specified in the Accounting Manual for School Districts published by the Office of Superintendent of Public Instruction (OSPI) in Washington State. Each expense is categorized with these classifications so that expenses may be viewed in different ways that describe the purpose of the expense.

ACTIVITY CODES

The OSPI Budget Report divides operating expenditures into five distinct categories or Activity Groups: Teaching, Teaching Support, Principals Office, Student Support Activities (also called Other Support Activities), and Central Administration. The following paragraphs provide a high level view of district expenditures within these categories. (Note: percentages may not total to 100% due to rounding).

Teaching – 60.8%

Teaching includes expenditures for teachers, educational assistants, extracurricular activities, and teaching supplies.

Teaching Support – 10.8%

Teaching support includes librarians, counselors, psychologists, health services, security officers, playground and lunch supervisors, coaches, and student safety. Also included are textbooks, curriculum, instructional technology, professional development, assessment, and curriculum development.

Principal's Office – 6.3%

School administration includes principals, school office support, and school office supplies.

Student Support Activities – 16.1%

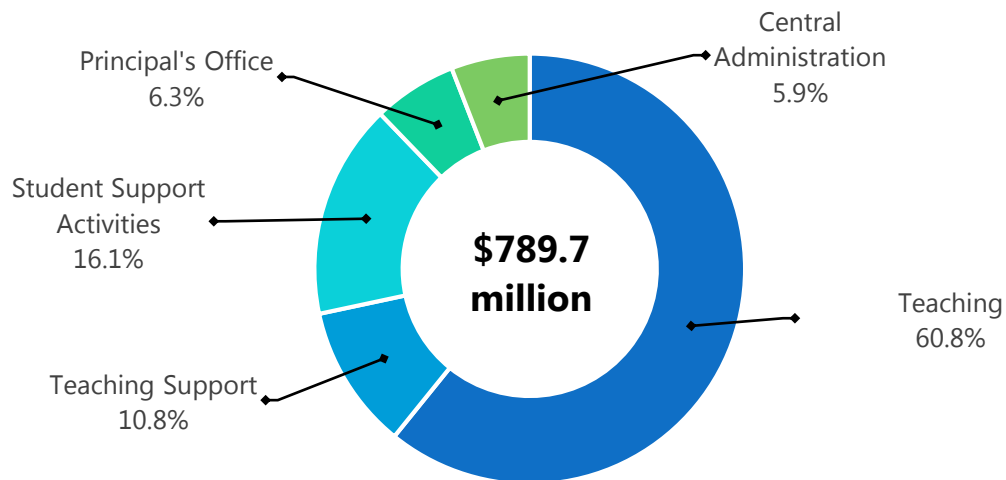
Student Support Activities include the cost of building operations, including grounds, building maintenance, custodial services, utilities, property management, property and liability insurance, technology services, printing, mailroom services, procurement, and warehouse services. This group also includes the expenses for school buses, Metro bus passes, and for the food and operations of the district lunch and breakfast program.

Central Administration – 5.9%

Central administration includes the Superintendent, Deputy and Assistant Superintendents, and the Board of Directors. Also included are business and human resource services, communications, legal costs, and the supervision of the central departments mentioned above in Student Support Activities.

General Fund Expenditures by Activity Group 2016-17

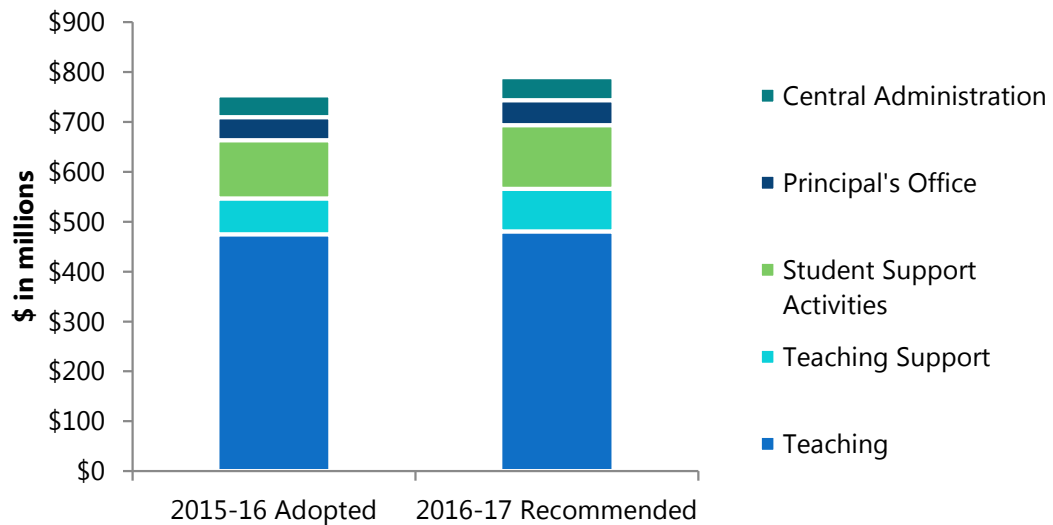
percentages may not total to 100% due to rounding



EXPENDITURE CHANGE HIGHLIGHTS

Teaching increases by \$6.4 million; 1.4%
 Teaching Support increases by \$13.5 million; 18.7%
 Principal's Office increases by \$3.3 million; 7.2%
 Student Support Activities increases by \$10.5 million; 9.0%
 Central Administration increases by \$2.9 million; 6.7%

Expenditure Changes, 2015-16 to 2016-17



F-195 State Budget Report – Activity Codes

		Actual 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
TEACHING ACTIVITIES				
27	Teaching	\$ 381,403,390	\$ 469,785,278	\$ 475,273,817
28	Extracurricular	\$ 3,857,056	\$ 4,098,283	\$ 5,013,391
	TOTAL TEACHING ACTIVITIES	\$ 385,260,446	\$ 473,883,561	\$ 480,287,208
TEACHING SUPPORT				
22	Learning Resources	\$ 7,852,264	\$ 7,781,712	\$ 8,200,671
24	Guidance and Counseling	\$ 14,980,550	\$ 19,413,417	\$ 19,002,879
25	Pupil Management & Safety	\$ 5,560,994	\$ 5,026,280	\$ 5,452,866
26	Health/Related Services	\$ 24,630,812	\$ 26,520,057	\$ 28,744,795
31	Instructional Professional Development	\$ 11,305,136	\$ 12,930,887	\$ 14,741,624
32	Instructional Technology	\$ 304,602	\$ 269,915	\$ 133,446
33	Curriculum	\$ 1,391,883	\$ 158,864	\$ 9,315,585
	TOTAL TEACHING SUPPORT	\$ 66,026,241	\$ 72,101,132	\$ 85,591,866
STUDENT SUPPORT ACTIVITIES				
42	Nutrition Services	\$ 5,422,875	\$ 5,960,019	\$ 5,712,693
44	Operations - Nutrition Services	\$ 7,302,744	\$ 7,896,371	\$ 8,562,979
49	Transfers - Nutrition Services	\$ (375,079)	\$ (71,290)	\$ (124,340)
52	Operations -Transportation	\$ 28,917,005	\$ 32,268,059	\$ 31,073,969
59	Transfers - Transportation	\$ (735,996)	\$ (661,347)	\$ (673,500)
62	Grounds Maintenance	\$ 1,983,508	\$ 1,968,586	\$ 2,296,082
63	Operation of Buildings	\$ 21,266,107	\$ 22,488,324	\$ 23,801,437
64	Maintenance	\$ 20,101,759	\$ 14,736,440	\$ 21,684,148
65	Utilities	\$ 12,953,019	\$ 13,765,386	\$ 14,005,641
67	Building and Property Security	\$ 1,899,710	\$ 1,551,220	\$ 1,567,486
68	Insurance	\$ 1,591,189	\$ 1,972,000	\$ 1,927,000
72	Information Systems	\$ 11,144,360	\$ 12,775,506	\$ 15,229,150
73	Printing	\$ (427,630)	\$ -	\$ -
74	Warehousing & Distribution	\$ 2,188,744	\$ 2,301,637	\$ 2,371,861
83	Interest	\$ -	\$ 4,793	\$ -
91	Public Activities	\$ 420,694	\$ -	\$ -
	TOTAL STUDENT SUPPORT ACTIVITIES	\$ 113,653,009	\$ 116,955,704	\$ 127,434,606
UNIT ADMINISTRATION				
23	Principal's Office	\$ 41,819,482	\$ 46,438,078	\$ 49,784,986
	TOTAL UNIT ADMINISTRATION	\$ 41,819,482	\$ 46,438,078	\$ 49,784,986

F-195 State Budget Report – Activity Codes (continued)

CENTRAL ADMINISTRATION

11	Board of Directors	\$	4,403,382	\$	4,270,653	\$	4,648,980
12	Superintendent's Office	\$	5,672,261	\$	6,419,160	\$	5,501,999
13	Business Office	\$	6,147,993	\$	6,980,623	\$	6,708,916
14	Human Resources	\$	6,705,185	\$	5,283,638	\$	6,978,484
15	Public Information	\$	523,851	\$	623,449	\$	757,771
21	Supervision of Instruction	\$	14,834,392	\$	16,379,241	\$	17,934,368
41	Supervision of Nutrition Services	\$	846,337	\$	904,898	\$	935,088
51	Supervision of Transportation	\$	1,356,453	\$	1,752,641	\$	2,190,869
61	Supervision of Maintenance and Operation	\$	817,585	\$	1,093,617	\$	959,987
TOTAL CENTRAL ADMINISTRATION		\$	41,307,439	\$	43,707,920	\$	46,616,462

TOTAL ACTIVITY EXPENDITURES

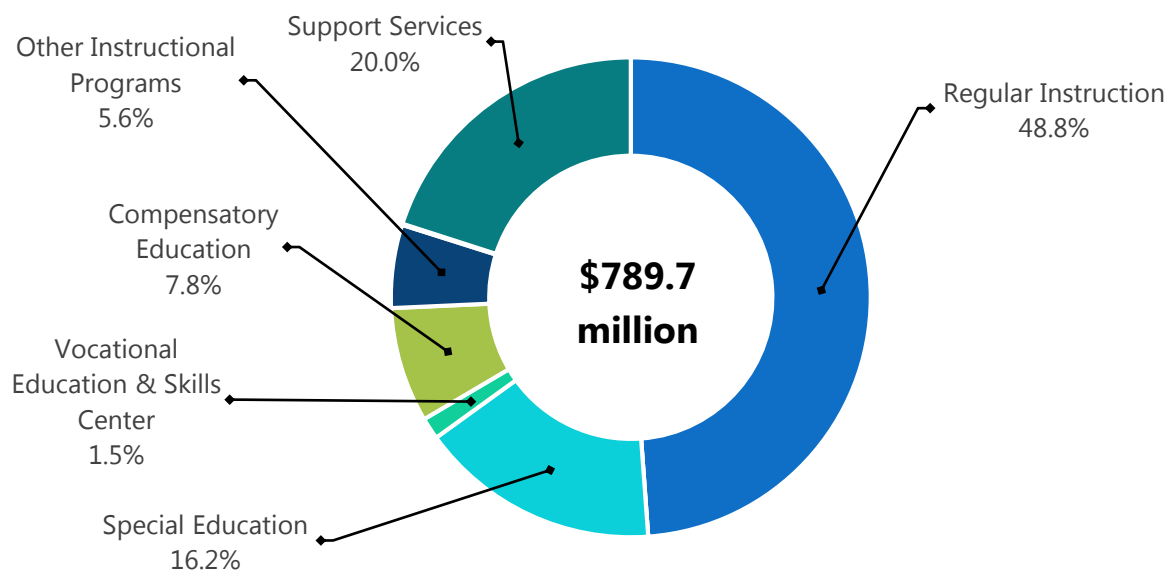
\$ 648,066,617 \$ 753,086,395 \$ 789,715,129

PROGRAM CODES

Program codes describe the direct expenses using state defined programs (e.g. basic education, special education, school food services, etc.). State defined Activity codes label expenses by the activities accomplished with the expense (e.g. teaching, counseling, health services, maintenance and utilities, etc.). Certain Activity codes, such as teaching, may be used with many programs, while other activities are restricted to a limited number of programs.

2016-17 Expenditures by State Program

percentages may not total to 100% due to rounding



Note: Federal Stimulus and Community Services Program Codes are not shown due to percentage totaling less than 1%

F-195 State Budget Report – Program Codes

		Actual 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
REGULAR INSTRUCTION				
01	Basic Education	\$ 305,394,700	\$ 352,808,197	\$ 380,031,128
02	Alternative Learning Experience	\$ 4,517,026	\$ 4,444,707	\$ 5,039,029
03	Dropout Reengagement	\$ 159,671	\$ 638,670	\$ 638,515
00	TOTAL REGULAR INSTRUCTION	\$ 310,071,398	\$ 357,891,574	\$ 385,708,672
FEDERAL STIMULUS				
12	Federal Stimulus - School improvement	\$ 8,887	\$ -	\$ -
19	Federal Stimulus - Other	\$ -	\$ -	\$ -
10	TOTAL FEDERAL STIMULUS	\$ 8,887	\$ -	\$ -
SPECIAL EDUCATION INSTRUCTION				
21	Special Education, Supplemental, State	\$ 85,378,189	\$ 104,117,148	\$ 113,761,955
22	Special Education, Infants and Toddlers, State	\$ 2,216,852	\$ 2,830,458	\$ 2,794,936
24	Special Education, Supplemental, Federal	\$ 8,023,075	\$ 10,740,001	\$ 11,482,393
20	TOTAL SPECIAL EDUCATION INSTRUCTION	\$ 95,618,116	\$ 117,687,607	\$ 128,039,284
VOCATIONAL EDUCATION INSTRUCTION				
31	Vocational, Basic, State	\$ 8,161,216	\$ 8,309,389	\$ 8,853,240
34	Middle School Career and Technical Education, State	\$ 666,612	\$ 726,272	\$ 1,425,437
38	Vocational, Other Categorical	\$ 349,893	\$ 322,733	\$ 325,845
30	TOTAL VOCATIONAL EDUCATION INSTRUCTION	\$ 9,177,721	\$ 9,358,394	\$ 10,604,522
SKILLS CENTER INSTRUCTION				
45	Skills Center, Basic, State	\$ 990,342	\$ 882,578	\$ 966,016
46	Skills Center, Federal	\$ 66,255	\$ 12,360	\$ -
40	TOTAL SKILLS CENTER INSTRUCTION	\$ 1,056,597	\$ 894,938	\$ 966,016
COMPENSATORY EDUCATION INSTRUCTION				
51	Disadvantaged, Federal	\$ 12,047,521	\$ 13,085,083	\$ 12,873,944
52	School Improvement, Federal	\$ 4,019,067	\$ 2,909,506	\$ 2,529,527
53	Migrant, Federal	\$ 90,874	\$ 103,981	\$ 74,858
55	Learning Assistance, State	\$ 8,406,739	\$ 8,310,186	\$ 7,723,794
56	State Institutions, Centers and Home for Delinquents, State	\$ 712,001	\$ 762,630	\$ 734,456
57	Institutions, Neglected and Delinquent, Federal	\$ 361,813	\$ 341,854	\$ 322,305
58	Special and Pilot Programs, State	\$ 5,077,594	\$ 3,268,602	\$ 4,014,828
61	Head Start, Federal	\$ 4,062,516	\$ 4,197,283	\$ 4,037,402
62	Math and Science - Professional Development	\$ 387,273	\$ 501,752	\$ 477,212
64	Limited English Proficiency	\$ 895,565	\$ 1,038,955	\$ 882,353
65	Transitional Bilingual, State	\$ 22,247,891	\$ 26,332,550	\$ 27,534,309
68	Indian Education, ED, Federal	\$ 75,761	\$ 96,532	\$ 93,478
50/60	TOTAL COMPENSATORY EDUCATION INSTRUCTION	\$ 58,384,616	\$ 60,948,914	\$ 61,298,466

F-195 State Budget Report – Program Codes (continued)

		Actual	Adopted	Recommended
		2014-15	Budget	Budget
			2015-16	2016-17
OTHER INSTRUCTIONAL PROGRAMS				
73	Summer School	\$ 86,781	\$ -	\$ 152,000
74	Highly Capable	\$ 462,072	\$ 498,377	\$ 504,280
75	Professional Development	\$ 90,854	\$ 118,645	\$ 123,078
79	Instructional Programs, other	\$ 30,280,236	\$ 58,570,107	\$ 43,456,953
70	TOTAL OTHER INSTRUCTIONAL PROGRAMS	\$ 30,919,943	\$ 59,187,129	\$ 44,236,311
COMMUNITY SERVICES				
81	Public Radio/Television	\$ 872,106	\$ 553,074	\$ 587,624
88	Day Care	\$ 257,442	\$ 47,256	\$ 41,221
89	Other Community Services	\$ 420,694	\$ -	\$ -
80	TOTAL COMMUNITY SERVICES	\$ 1,550,242	\$ 600,330	\$ 628,845
SUPPORT SERVICES				
97	Districtwide Support	\$ 97,145,134	\$ 96,607,527	\$ 108,833,407
98	School Food Services	\$ 13,196,877	\$ 14,689,998	\$ 15,086,420
99	Pupil Transportation	\$ 30,937,086	\$ 35,219,984	\$ 34,313,188
90	TOTAL SUPPORT SERVICES	\$ 141,279,097	\$ 146,517,509	\$ 158,233,015
TOTAL PROGRAM EXPENDITURES		\$ 648,066,617	\$ 753,086,395	\$ 789,715,129

OBJECT CODES

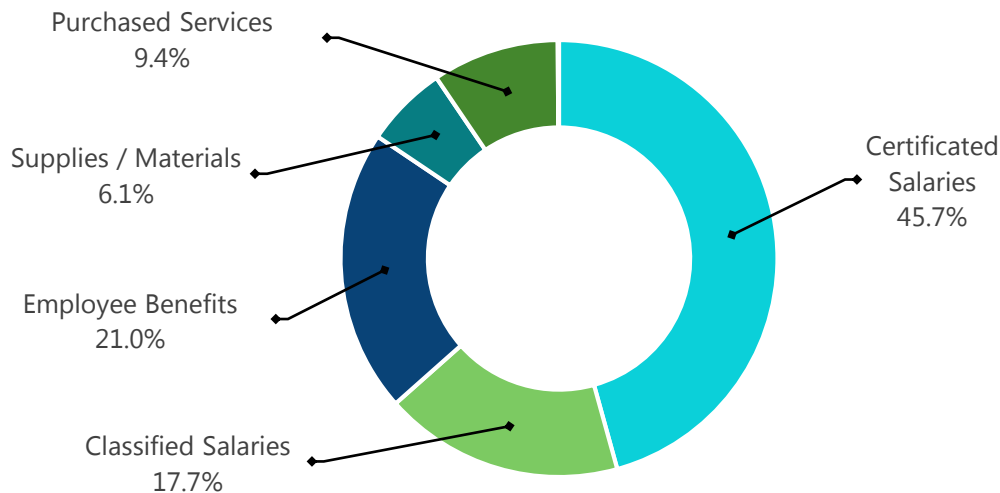
Object codes represent expenses in a way that describes the item or service that was purchased or performed, like salaries and benefits, supplies and materials, contract services, etc. Objects may be used in combination with nearly all program and activity codes.

F-195 State Budget Report – Object Codes

		Actual 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
0	Debit Transfer	\$ 5,776,081	\$ 2,930,552	\$ 3,014,786
1	Credit Transfer	\$ (5,776,081)	\$ (2,930,552)	\$ (3,014,786)
2	Certificated Salaries	\$ 290,787,208	\$ 359,292,696	\$ 360,917,548
3	Classified Salaries	\$ 116,595,038	\$ 122,166,863	\$ 140,152,702
4	Employee Benefits	\$ 133,502,859	\$ 154,085,317	\$ 165,669,847
5	Supplies / Materials	\$ 26,843,605	\$ 42,089,735	\$ 48,077,943
7	Purchased Services	\$ 78,314,952	\$ 74,834,812	\$ 74,169,257
8	Travel	\$ 1,382,865	\$ 515,813	\$ 586,173
9	Capital Outlay	\$ 640,091	\$ 101,159	\$ 141,659
TOTAL OBJECT EXPENDITURES		\$ 648,066,617	\$ 753,086,395	\$ 789,715,129

2016-17 Expenditure by State Object

percentages may not total to 100% due to rounding



Notes: Travel and Capital Outlay are not shown due to percentage totaling less than 1%

Budget by Service



Direct Services and Support Services

Department and Program Budgets by Service Type

Instructional Services

Student and School Support Services

Business Services

District Reserves

Districtwide Leadership Services



BUDGETS BY SERVICE

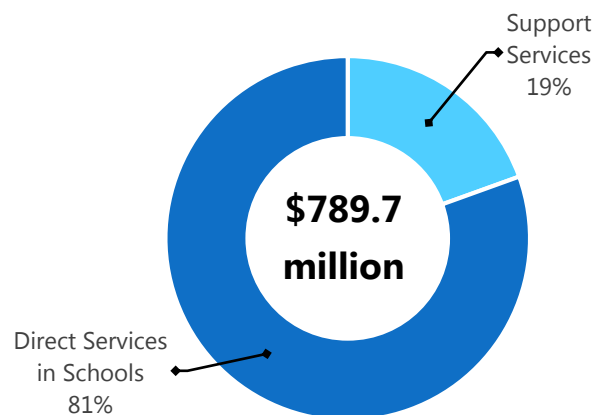
Expenditures and budgets can be sorted in various ways. In the previous chapter, we show how the budget is sorted by state activity, program and object code. These codes are used by the Office of the Superintendent of Public Instruction (OSPI) and illustrate how the district reports expenditures to the state. However, there are several other views of the budget that can be used to help understand how the money is spent and what services are being provided. The following section displays two additional views of the budget, which are as follows:

1. **A comparison of direct services and support services.** This provides a high-level overview of which portions of the budget provide direct services to students in our schools as compared to which portions of the budget provide support to running the district.
2. **Departments and programs by service type.** This view divides our budget into four distinct services, 1) instructional, 2) student and school support, 3) business and 4) leadership and provides details on how the money is spent and the departments included in each service type.

DIRECT SERVICES AND SUPPORT SERVICES

The first view of the budget in this section shows a comparison of the budget that pays for direct services in our schools compared to support services. While the entire district budget is dedicated to advancing the strategic goal of providing educational excellence and equity to every student, we recognize that some portions of the budget provides direct services to students in the school building, while other services provide support to the people working in the schools. The district is committed to ensuring that the majority of the budget should provide direct services to our students. In 2016-2017, 81% of the budget, or \$636.5 million is considered direct services.

2016-17 Expenditure comparing Direct Services to Support Services



Budget by Service

What are Direct Services?

Direct Services can be categorized in two groups, 1) the school allocation budget which is managed by the individual schools, and 2) centrally held budget that pays for staff and supplies that are exclusively in the schools, such as teachers, nurses, instructional assistants, custodians and food service workers. This also includes the utilities that heat our schools and the costs of transporting students to and from school.

The following table shows the direct service expenditures in more detail.

Direct Services	2016-17
Athletic coaches, equipment and transportation	3,696,339
Child Nutrition Services	14,151,332
Curriculum and textbooks	9,305,496
Custodial Services	23,333,745
Instructional Technology	113,702
Maintenance of school grounds and athletic fields	2,296,082
Nurses and Health Services	28,225,647
Professional Development for school office personnel	1,917,724
Professional Development for teachers	13,713,342
Security guards, crossing guards and playground supervisors	5,087,762
School Allocation - budgets managed by individual schools	443,084,982
Student Transportation	30,400,469
Teaching, instructional assistants, tutors and student supplies held in central dept. budgets	47,125,450
Utilities	14,005,641
Total Direct Services	\$636,457,713

What are Support Services?

Support Services include the staff that do not work directly in the schools with students, but rather support the staff in schools and are instrumental to running a district. Support Services include the costs of processing payroll, paying bills, administering programs, managing grants and hiring staff. It also includes the costs of our technology team, our delivery drivers, warehouse staff and insurance.

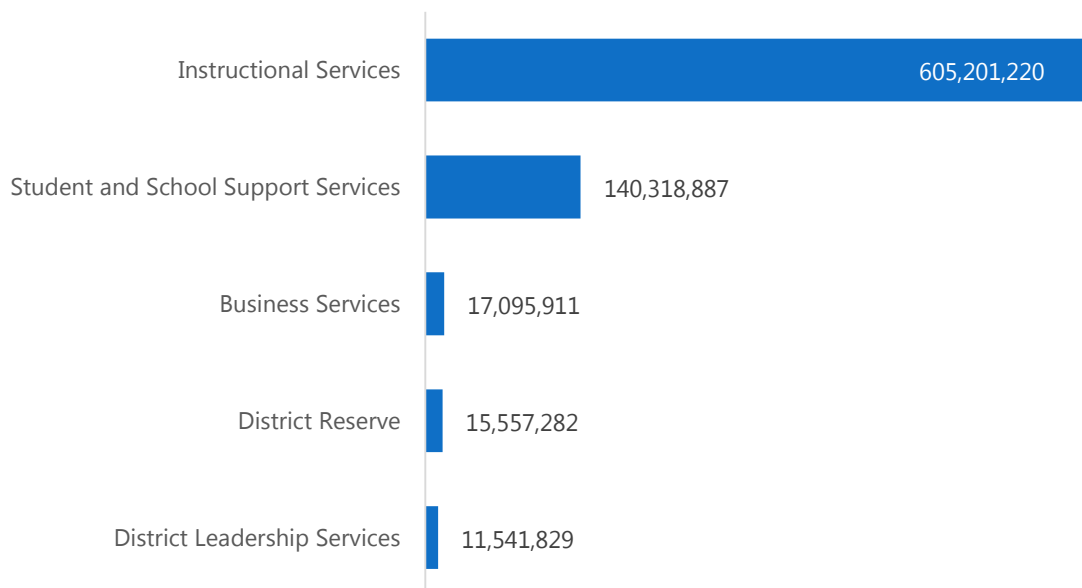
Support Services	2016-17
Board of Directors	4,648,980
Building and Property Security	1,567,486
Business Office	6,708,916
Communications and Customer Service	757,771
Counseling Support	3,299,710
Human Resources	6,978,484
Information Systems	15,229,150
Insurance	1,927,000
Teaching Support	9,299,610
Library Support	840,830
Maintenance	21,684,148
Operations of Buildings	467,692
Reserves	49,953,467
Superintendent	5,501,999
Supervision - Child Nutrition Services	935,088
Supervision - Instructional Services	17,934,368
Supervision - Maintenance	959,987
Supervision - Transportation	2,190,869
Warehouse and Distribution	2,371,861
Total Support Services	\$153,257,416

DEPARTMENT AND PROGRAM BUDGETS BY SERVICE TYPE

The second view displays our districtwide department budgets organized by the type of service provided. Seattle Public Schools divides the budget into four service categories, which include Instructional Services, Student and School Support Services, Business Services and District Leadership Services. A fifth category includes District Reserves, which will also be discussed in this section.

These pages provide a description of each service category, the departments that make up each service, a five-year budget and expenditure history and information about significant changes from the prior year adopted budget.

**General Fund Budget by Service Type,
2016-2017**



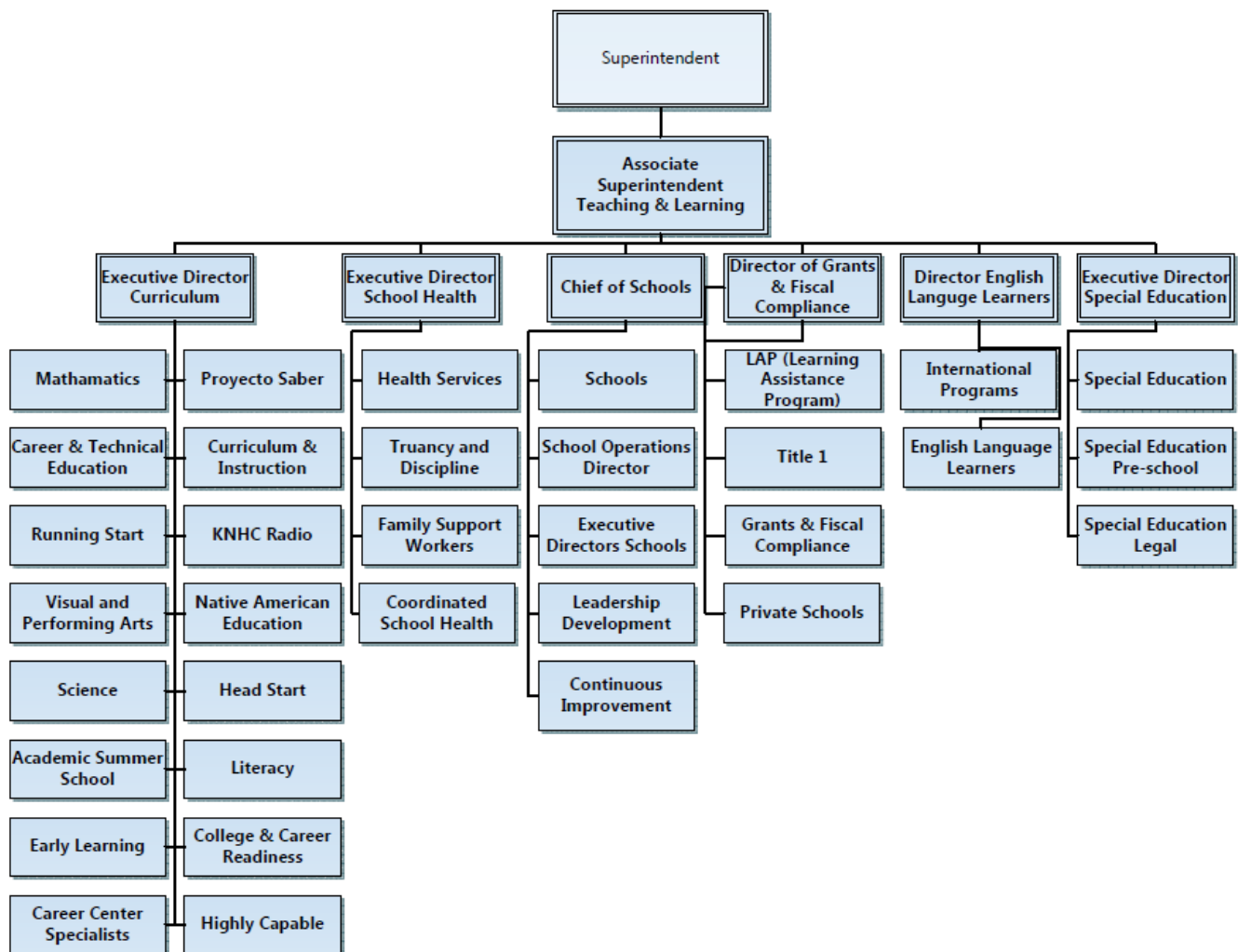
INSTRUCTIONAL SERVICES

Overview

Instructional Services supports students and teachers in the classroom. These departments provide academic leadership, develop curriculum, provide professional development, and deliver services and resources to students with special needs.

Instructional Services includes all districtwide departments that report to the Associate Superintendent of Learning and Teaching, including Special Education, Bilingual Education, Health Services, Career and Technical Education and Curriculum and Instruction. In addition, Instructional Services includes the budget for all ninety-eight schools.

Organizational Chart



General Fund Budget

\$789 million

➤ Instructional Services

\$605 million

➤ School Allocation

\$443 million

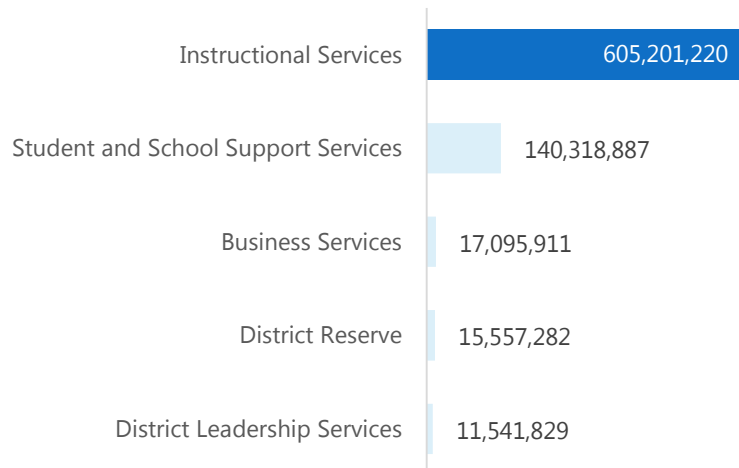
➤ Districtwide Departments

\$162 million

Budget Overview

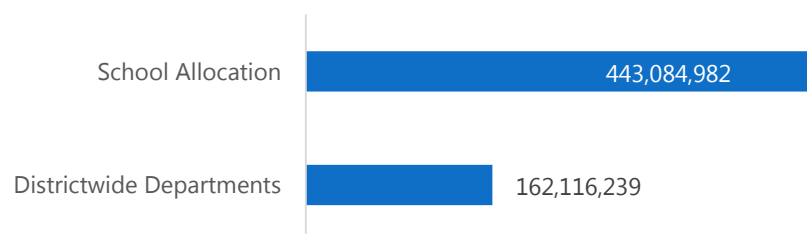
The total budget for Instructional Services is \$605 million dollars, which is 76.6% of the General Fund budget.

General Fund Budget by Type of Service, 2016-2017



The Instructional Services budget includes the allocation managed directly to the schools. The funding provided to and managed by the schools totals \$443 million and makes up 73.2% of the Instructional Services budget. Detailed information about the budget allocated directly to the schools can be found in the Individual School Budgets section of this book. The following pages will discuss the remaining 26.8%, or \$162 million that is managed by districtwide departments.

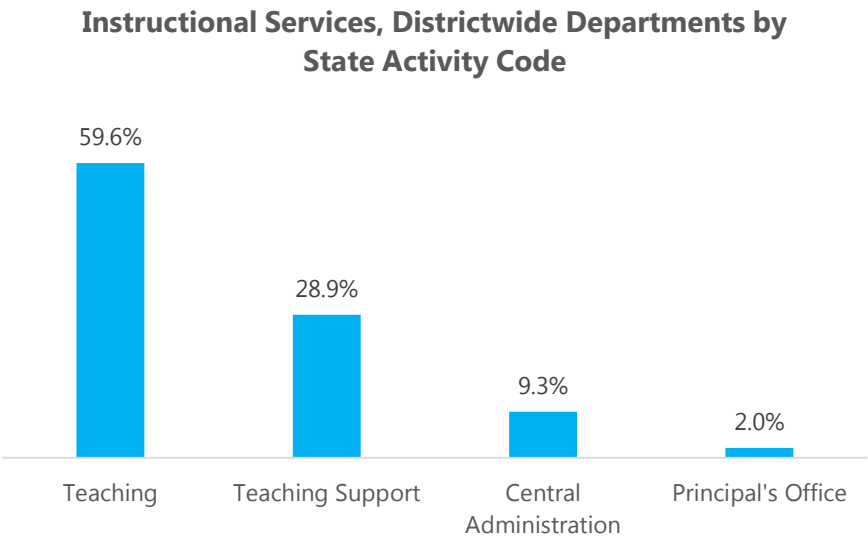
Instructional Services, School Allocation and Districtwide Departments, 2016-2017



How is the money spent?

Of the \$605 million directed towards instructional services, 26.8% or \$162 million is managed by central departments, such as Special Education, Visual and Performing Arts and Career and Technical Education. However, while the funding is managed centrally, much of this funding pays for additional school staffing, professional development for teachers and textbooks in the schools.

In addition to the weighted staffing standard (WSS) allocation provided directly to schools, the central departments spend \$96.6 million that is coded to the state activity code for Teaching and \$46.9 million that is coded to the state activity for Teaching Support. The majority of this funding pays for additional staff and supplies that are at the schools.



For example, the Special Education budget provides \$17 million that pays for one-to-one instructional assistants, additional special education teachers for unique student needs, special education preschool, the Birth to Three program and summer school for special education students. The English Language Learners (ELL) department budget includes \$13 million that pays for bilingual instructional assistants and additional bilingual teachers. The Visual and Performing Art department pays \$1.5 million for additional music and art teachers in the schools and central departments pay the \$3.4 million for Running Start students to attend college classes.

Also included in the teaching activity code is \$54 million of reserve which includes \$24 million of Budget Capacity for school carry forward, self-help carry forward and grant reserves. (Note that an additional \$1 million of Budget Capacity is held in District Reserves). The remainder of reserves is

**UNDERSTANDING
STATE ACTIVITY CODES:**

Teaching includes teachers, instructional assistants, extra-curricular and teaching supplies

Teaching Support includes librarians, counselors, nurses, curriculum and professional development for teachers.

Central Administration provides supervision of instruction and includes managers, directors and executive leadership.

Principal's Office includes the Principal and Assistant Principal

Student Support Activities includes nutrition services, transportation, maintenance, utilities and security.

held for sick leave substitutes, National Board Teacher Certification and employee support/stipends. Additional reserves are held to be distributed to schools in the fall when final enrollment is known.

Central departments also pay for an additional \$46.8 million in Teaching Support. This includes \$21 million that pays for psychologists, nurses, occupational therapists and physical therapists. These departments also have budget of \$5.7 million for curriculum and \$10.7 million that provides professional development to teachers. It also includes a reserve account of \$6.5 million that has not been allocated to a department, but is set aside for curriculum and professional development.

The remaining 9.3% of the centrally managed budget is used to pay for administrative positions that manage and implement these programs.

Significant Changes

The following section provides information on significant changes to department budgets from the prior adopted budget.

ASSOCIATE SUPERINTENDENT OF LEARNING AND TEACHING

The Project Manager of Continuous Improvement position was moved from the Deputy Superintendent to the Associate Superintendent of Learning and Teaching. This is a change to the budget, but not a change in the services provided. These two positions work closely with the Learning and Teaching Department and the schools to improve processes that directly impact schools.

CHIEF OF SCHOOLS

The Chief of Schools position was created to provide more coordination between schools, greater implementation of district goals, and increased support for parents and schools. This position oversees the Executive Directors of Schools and retains responsibility for leadership development. As a result, the nearly \$1.7 million of budget for the career ladder program and leadership development moved to this department.

COORDINATED SCHOOL HEALTH

After adoption of the 2015-2016 budget, the School Board placed a moratorium on out-of-school suspensions for elementary grade students resulting from non-violent offenses. To support the moratorium and work on closing the opportunity gap, the School Board approved an \$845,000 budget increase for the Coordinated School Health department to develop a behavioral health program. In the first year, the Behavioral Health team offered school staff professional development on improving school climate to minimize discipline and maximize instructional time. A director, consulting teachers and support staff were added to help schools develop alternatives discipline strategies and preventative practices to use instead of suspension.

EARLY LEARNING

After the 2015-16 budget was adopted, money was dedicated to the RULER program that provides emotional intelligence education for our students. In addition, 2015-16 saw the addition of the new City funded Seattle Preschool Program continuing into 2016-17 with an expansion of the number of classrooms served. Most of the money for the preschool classes is budgeted within schools with the exception of some administrative components that remain in the Early Learning department.

SPECIAL EDUCATION

The Special Education department was successful in meeting all 40 of the Comprehensive Corrective Action Plan requirements and is no longer on the Federal High Risk Grantee status list.

As a part of the district's commitment to providing a continuum of services, special education added 53 full-time para-educators to classrooms and decreased the case loads of occupational therapists and speech-language pathologist.

The Student 504 Program was transferred from the General Counsel department to the Special Education Department. This program provides accommodation for students with disabilities in accordance with Section 504 of the Rehabilitation Act of 1973.

TITLE V, NATIVE AMERICAN EDUCATION

After the 2015-16 budget was adopted, ongoing budget was provided to pay for one high school teacher and one instructional assistant to support Native American education.

VISUAL AND PERFORMING ARTS

After the 2015-16 budget was adopted, money was dedicated towards the Visual and Performing Arts department in support of their district wide arts plan, also known as 'The Creative Advantage.'

OTHER CHANGES

2015-2016 was the final year of the multi-year High School Graduation grant. This end of this grant will result in the reduction of 9.0 Truancy Intervention Specialist positions.

The Family and Community Engagement budget decreases as the city of Seattle Levy phases out the School Health and Family Support Services grant. As new schools are provided with city levy funding, reductions are made to this budget.

Budget History by Department

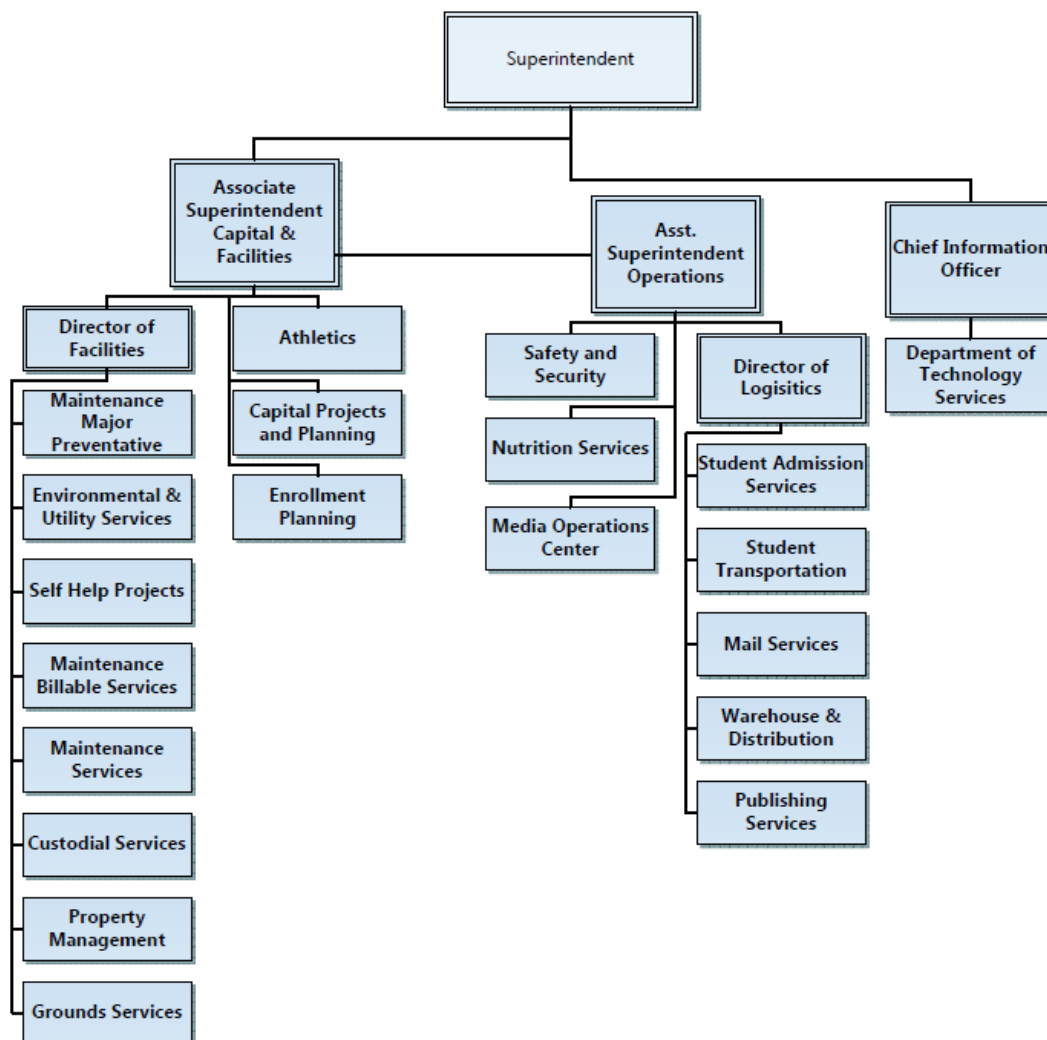
	Actual 2012-13	Actual 2013-14	Actual 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
Academic Summer School	42,208	1,292,174	1,974,133	144,954	337,761
Advanced Learning	1,137,602	892,158	1,172,284	1,375,642	1,422,409
Assistant Superintendent of Teaching and Learning	854,266	759,607	544,545	523,794	996,114
Attendance and Discipline	425,971	213,248	193,072	372,495	394,466
Capacity Self Help Revenue and Carry Forward					14,434,283
Capacity Undistributed School Reserves					3,500,000
Career & Technical Education	2,394,384	2,451,448	2,566,651	2,218,769	2,398,413
Career Center Specialists	226,446	214,707	228,861	254,033	273,348
Chief of Schools	1,361,977	2,363,772	3,480,707	2,018,828	4,112,040
College and Career Readiness	1,678	2,545,632	3,060,489	1,520,212	941,254
Compensatory Education (LAP)	931,523	902,505	555,914	663,897	504,018
Compensatory Education (Title I)	3,254,855	3,386,896	2,828,074	4,132,837	2,969,084
Coordinated School Health	2,551,858	469,953	344,042	458,437	1,214,349
Curriculum and Instructional Support	3,853,081	8,357,908	4,907,662	10,763,873	9,117,701
Early Learning		19,887	1,368,949	1,159,424	1,562,360
Employee Support/Stipends					2,008,402
English Language Learners (ELL)	9,841,347	11,154,664	11,749,318	14,116,306	14,840,404
Evening School	11	30	32		
Family and Community Engagement	2,248,197	1,833,381	1,387,916	1,077,367	293,127
Grant Reserves includes Capacity					8,155,325
Grants and Fiscal Compliance	492,363	364,399	339,353	377,096	390,099
Headstart	4,866,739	4,808,924	4,338,426	4,049,958	4,037,402
Health Literacy and Physical Education	76	(76)	5,580		74,201
International Schools	414,796	346,593	311,422	164,776	161,432
Intervention & Support	1,552,422	91,317	8,887		
KNHC Radio	556,661	598,729	706,792	356,171	388,852
Literacy	958,107	946,701	1,183,984	1,088,601	1,102,176
Mathematics	1,123,543	517,652	1,530,447	1,214,255	1,344,262
Private Schools	413,493	323,184	334,947	250,600	-
Proyecto Saber	188,817	172,686	310,352	337,185	352,602
Running Start	1,764,762	2,302,484	2,732,346	2,755,476	3,352,706
School Adjustment Reserves					7,913,079
Science	1,673,869	1,273,351	1,543,549	1,767,355	1,775,554
Sick Leave Substitutes Reserves					6,100,367
Special Education	29,049,704	34,359,845	37,146,947	40,014,289	44,521,355
Special Education - Annex	315,994	300,715	263,389	231,862	240,302
Special Education LL Fund	51				235,000
Student Health Services	4,357,906	4,613,120	5,705,197	6,915,796	6,841,447
Title V Indian Ed (Huchoosedah)	288,331	302,920	452,372	497,685	717,943
Title VI	315	44			
Undistributed Reserves CBA/National Certification					11,333,496
Visual & Performing Arts	1,743,570	1,454,030	1,451,802	1,491,165	1,759,108
Total	\$78,886,920	\$89,634,587	\$94,728,441	\$102,313,135	\$162,116,239

STUDENT AND SCHOOL SUPPORT SERVICES

Overview

Student and School Support Services are tasked with a wide variety of responsibilities that allow students to learn in a consistent, clean, and technologically advanced environment. This includes all aspects of facility management from construction and maintenance of our school buildings to providing safety and security, custodial services and grounds keeping for both school campuses and athletic venues. Transportation, nutrition and utility services, as well as warehousing and distribution of equipment are included in this section. Fundamental services such as mail, enrollment planning, publishing and media services are also included in this group.

Organizational Chart



General Fund Budget

\$789 million

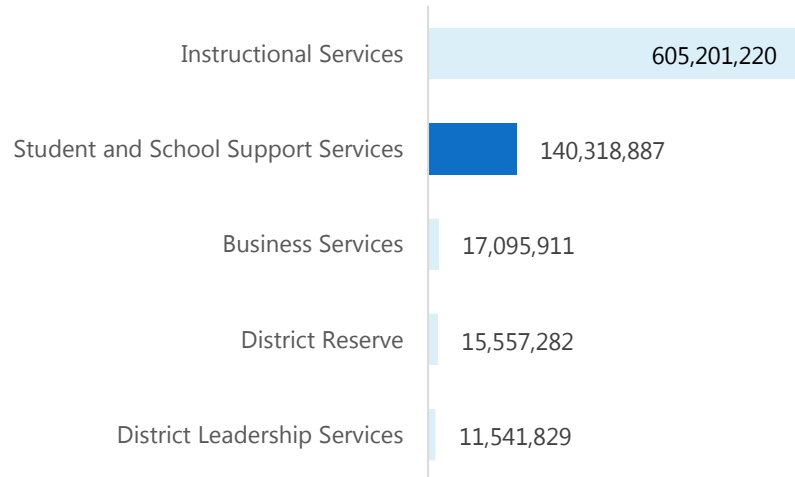
➤ **Student and School
Support Services**

\$140 million

Budget Overview

The total budget for Student and School Support Services is \$140 million, which is 17.8% of the General Fund budget.

General Fund Budget by Type of Service, 2016-2017



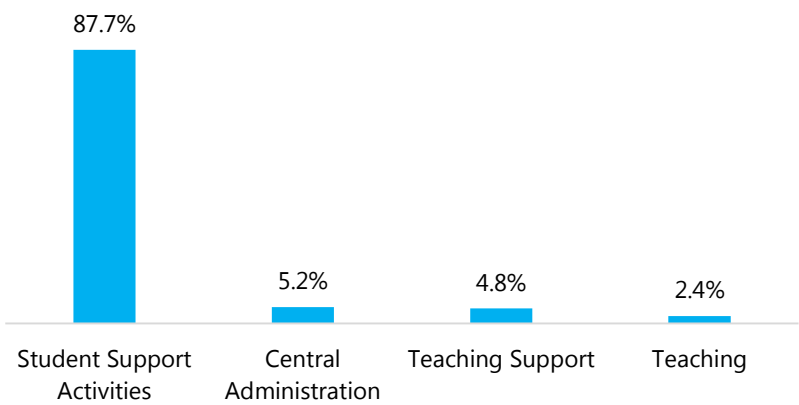
How is the money spent?

Of the \$140 million budget that is directed to student and school support activities, 87.7% or \$123 million is spent on the state activity code Student Support Activities. This includes transporting students to and from school, maintaining buildings and grounds and providing nutritious meals for our students. Maintaining the student information system, providing data security and disaster recovery, and supporting on-site computer workstations and telecommunications are all part of Student Support. This state activity also includes the costs associated with providing student safety, paying for utilities at our school buildings and the custodians that keep our facilities clean.

In addition, 2.4% of the budget or \$3 million is assigned to the state activity code of Teaching. This code is used for extra-curricular activities and includes the budget for the Athletics department. These funds pay for coaches, equipment and the buses that take students to and from games.

4.8% or \$6.6 million of the budget is assigned to the state activity for Teaching Support. This code is used to capture costs associated with pupil safety and includes the security guards and crossing guards that keep our students safe at school.

Within the Student and School Support Services budgets, there is 5.2% that is assigned to the activity code of Central Administration. This portion pays for the managers and directors that supervise and administer these programs.



*Numbers may not add to 100% due to rounding

UNDERSTANDING STATE
ACTIVITY CODES:

Teaching includes teachers, instructional assistants, extra-curricular and teaching supplies

Teaching Support includes librarians, counselors, nurses, curriculum and professional development for teachers.

Central Administration provides supervision of instruction and includes managers, directors and executive leadership.

Principal’s Office includes the Principal and Assistant Principal

Student Support Activities includes nutrition services, transportation, maintenance, utilities and security.

Budget by Service

The following section provides information on significant changes to department budgets from the prior adopted year.

ATHLETICS

The Athletics department budget has increased to pay for student athletic participation fees. These fees had been charged to help offset the cost of transportation and equipment. Eliminating these fees gives every student equal access to participate in athletic programs.

DEPARTMENT OF TECHNOLOGY SERVICES

Increased spending in technology will address critical needs in the area of academics and business operations, technology infrastructure such as disaster recovery and privacy for the protection of information. This includes 15 addition on-site technology support specialists and 2 web content editors.

BUILDING MAINTENANCE & GROUNDS OPERATIONS

For 2016-2017, five school programs will move into newly renovated buildings. And additional portables will open at various sites for our students, staff and community. The building and grounds maintenance and operational costs reflect the increase in support needed to maintain safe and clean facilities. The schools that will open are: Arbor Heights Elementary, Genesee Hill Elementary, World School 6 -12, Hazel Wolf K-8 @ Pinehurst and Thornton Creek Elementary.

Budget History by Department

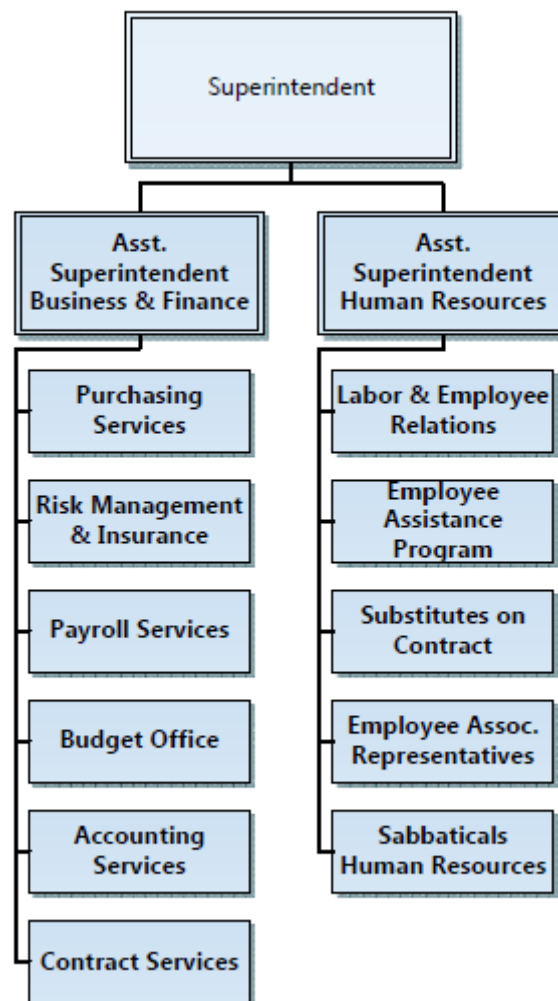
	Actual 2012-13	Actual 2013-14	Actual 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
DEPARTMENT NAME					
Associate Superintendent Capital & Facilities		305,957	548,854	586,132	966,369
Asst. Superintendent Operations	379,936	409,555	433,118	352,322	363,789
Athletics	2,145,401	2,282,745	2,467,492	3,249,643	3,889,517
Custodial Services	19,655,156	19,645,485	20,674,070	21,527,426	22,923,460
Department of Technology Services	12,100,761	12,753,611	14,994,975	15,320,340	18,289,956
Enrollment Planning	369,284	345,931	419,124	448,493	463,968
Environmental & Utility Services	9,791,437	11,124,059	11,448,642	12,391,821	12,579,259
Grounds Services	1,617,915	1,775,002	1,980,195	1,968,586	2,296,082
Mail Services	312,529	311,427	296,901	330,233	333,670
Maintenance - Major Preventative	16,903	5,356,325	6,984,234	6,148,773	7,376,570
Maintenance- Billable Services	448,307	4,786,406	5,270,898	1,024,349	3,662,565
Maintenance Services	16,442,378	7,740,374	8,172,828	7,867,391	8,998,149
Media Operations Center	278,345	160,790	256,169	315,548	321,849
Nutrition Services	12,161,383	13,016,564	13,301,285	14,347,645	14,497,923
Property Management	547,065	623,103	585,992	905,473	928,543
Publishing Services	16,035	80,194	(427,630)	(0)	-
Safety and Security	3,550,253	3,816,587	4,884,925	4,186,346	4,469,924
Self Help Projects	417,130	131,026	215,581	201,217	205,649
Student Admission Services	1,160,101	1,211,451	1,167,486	1,295,420	1,375,493
Student Transportation	31,780,898	34,655,897	30,949,326	35,217,904	34,260,035
Warehouse & Distribution	2,021,230	2,132,847	2,162,934	2,313,758	2,116,116
GRAND TOTAL	115,212,448	122,665,332	126,787,400	129,998,823	140,318,887

BUSINESS SERVICES

Overview

The Business Services departments support the financial, human resources, and administrative functions for the District. These departments provide comprehensive services to support schools and central departments, including processing paychecks, hiring teachers and assisting principals with managing their budgets.

Organizational Chart



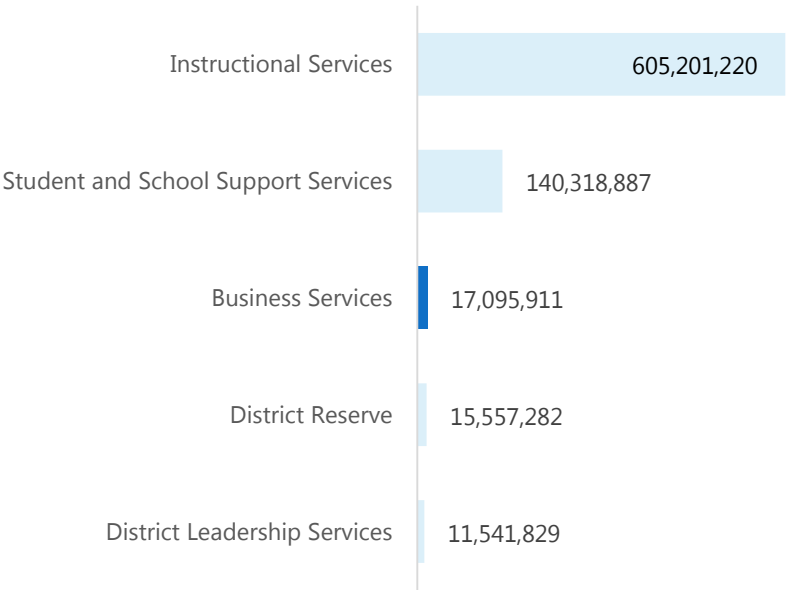
Budget Overview

The total budget for Business Services is \$17 million, which is 2.2% of the General Fund budget. Business Services includes the departments in Finance and Human Resources, including Payroll, Budget, Purchasing and Risk Management.

General Fund Budget
\$789 million

➤ **Business Services**
\$17 million

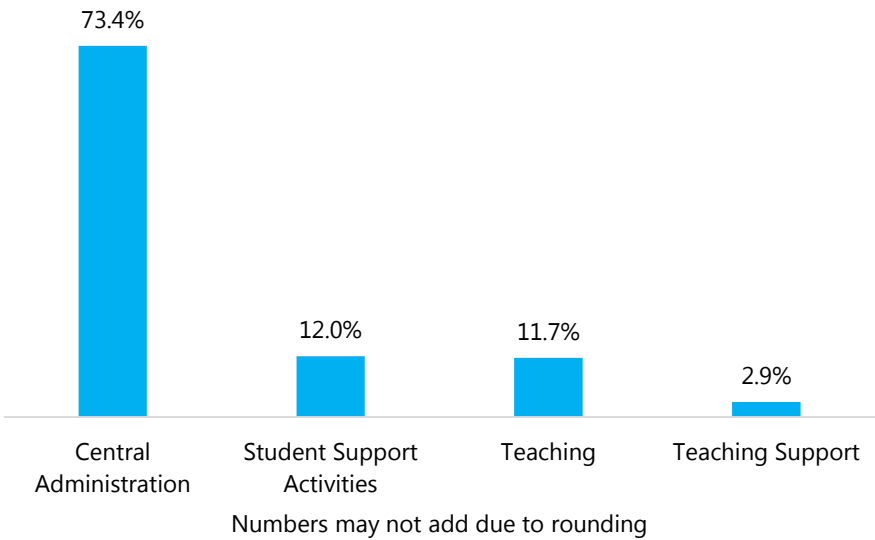
**General Fund Budget by Type of Service,
2016-2017**



How is the Money Spent?

Business Services are primarily an administrative function, and as a result, the majority of the budget, 73.4% is spent on the state activity code for Central Administration. This funding pays for payroll specialists, accounting analysts and human resources business partners who all work to make sure that the district runs smoothly and efficiently. These functions support schools and ensure that employees receive their paychecks, teachers are hired and budgets are balanced.

In addition to central administration functions, 12% of the budget, or \$4.3 million is assigned to the state activity of Student Support Activities. This funding pays for grounds maintenance and insurance through the Risk Management department. And 11.7%, or about \$1.8 million of the budget is assigned to Teaching as the Human Resource department oversees the Substitutes on Contract pool. The STAR (Staff Training, Assistance and Reflection) mentor program and the TPEP (Teacher/Principal Evaluation Program) grant are both used to provide professional development to teachers and are included in the 2.9% of the budget that is called Teaching Support.



UNDERSTANDING
STATE ACTIVITY CODES:

Teaching includes teachers, instructional assistants and teaching supplies

Teaching Support includes librarians, counselors, nurses, curriculum and professional development for teachers.

Central Administration provides supervision of instruction and includes managers, directors and executive leadership.

Principal's Office includes the Principal and Assistant Principal

Student Support Activities includes nutrition services, transportation, maintenance, utilities and security.

Significant Changes

ASSISTANT SUPERINTENDENT OF BUSINESS AND FINANCE

The Assistant Superintendent of Business and Finance decreased by 12.8%. This reduction was due to moving the position of Audit Response manager out of this budget and into the Deputy Superintendent's budget.

HUMAN RESOURCES

The most significant budget changes within business Services occurred in the Human Resources department. In order to better align functions, some funding was moved from the Strategy and Partnership budget to Human Resources. This included the funding that pays for the STAR (Staff Training, Assistance and Reflection) mentor program, a peer assistance program that uses the skills of highly capable teachers to support and mentor new teachers. In addition, the TPEP (Teacher/Principal Evaluation Project) grant was moved to Human Resources. Both of these functions support teachers in their professional development and align more closely with the responsibilities of Human Resources.

Budget History by Department

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
DEPARTMENT NAME					
Accounting Services	1,814,421	1,866,948	1,972,294	2,148,580	2,127,134
Asst. Superintendent Business & Finance	375,174	410,404	475,187	530,808	462,920
Budget Office	989,366	1,126,992	1,190,611	1,281,511	1,338,895
Contracts Services	25,401	29,114	49,852	51,962	52,916
Employee Assistance Program	221,733	214,676	243,099	262,419	276,269
Employee Assoc. Representatives	385,392	439,207	529,076	310,823	347,374
Finance Services	244,794				
Health Leave Pool	886,319	1,516,162	806,948		
Labor & Employee Relations	4,243,419	3,958,710	4,578,996	4,791,220	5,981,360
Payroll Services	947,515	907,453	1,017,535	1,256,228	1,271,918
Purchasing Services	423,091	471,892	468,203	521,227	522,107
Risk Management & Insurance	841,061	2,663,999	2,348,271	2,658,227	2,619,588
Sabbaticals Human Resources	284	42,762	47,562	320,000	320,000
Substitutes on Contract	1,811,829	965,659	2,420,902	1,625,429	1,775,429
GRAND TOTAL	13,209,800	14,613,978	16,148,534	15,758,433	17,095,911

DISTRICT RESERVES

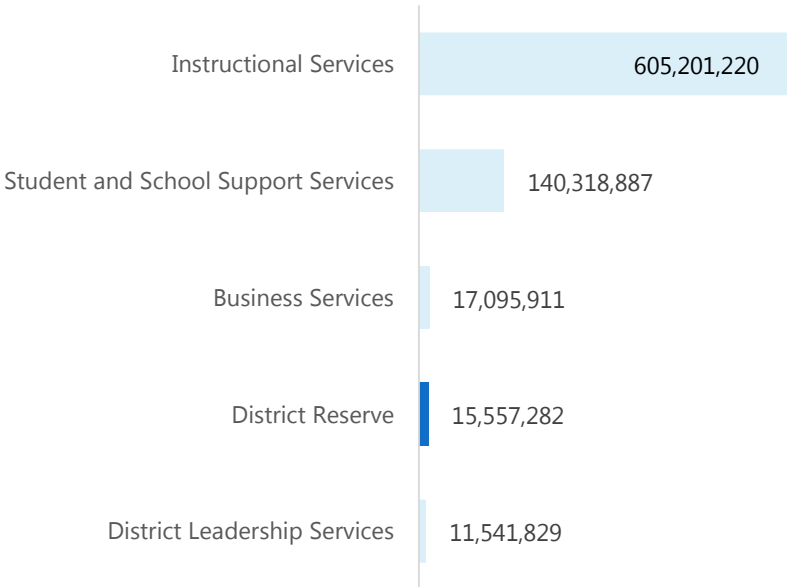
General Fund Budget
\$789 million

➤ *District Reserves*
\$15.6 million

Budget Overview

The District Reserve budget is \$15.6 million dollars or 2.0% of the General Fund budget.

**General Fund Budget by Type of Service,
2016-2017**



Types of Reserves

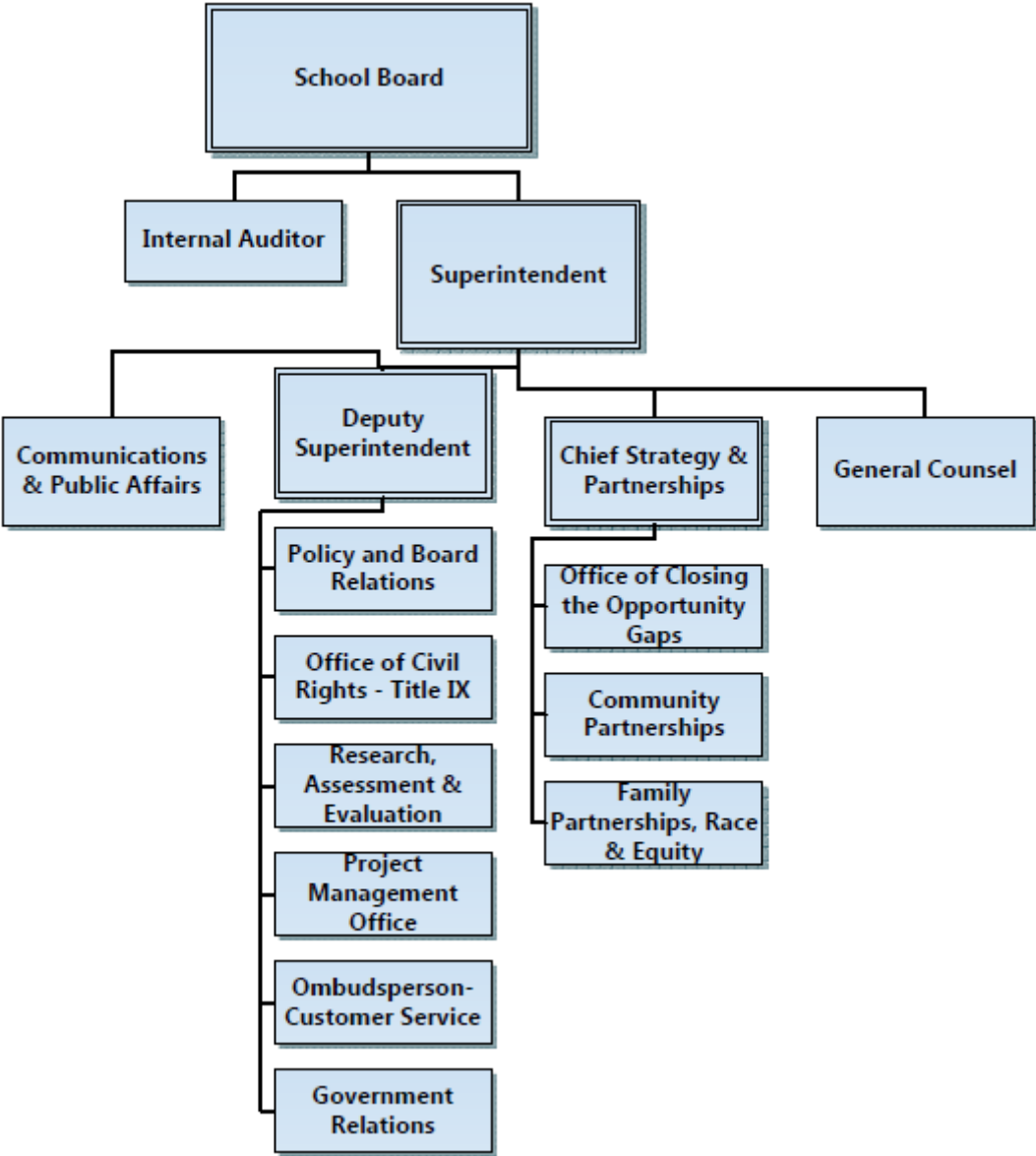
Budget reserves are for items that have not been determined or finalized at the time this book is published. Included in the District Reserves is \$1 million of budget capacity and \$14.6 million that is backed by revenue or fund balance. During the 2016-2017 school year, reserves may be distributed to schools and departments as the need for additional spending authority is identified. Budget reserves include \$10 million for academic and operational initiatives currently being prioritized by the school board at the time of publication of this document.

DISTRICTWIDE LEADERSHIP SERVICES

Overview

These departments provide overall district leadership, set policy and provide oversight. Districtwide leadership includes the Board of Directors, the Superintendent, the Deputy Superintendent, General Counsel and the Office of Communications. In addition, it includes the Office of Civil Rights, Research and Evaluation, Government Relations and Strategy and Partnerships.

Organizational Chart



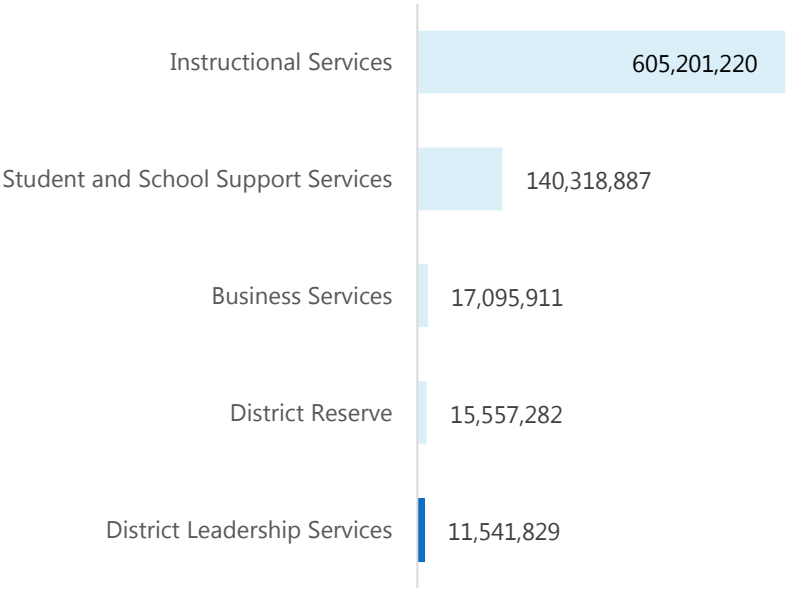
BUDGET OVERVIEW

The total budget for Districtwide Leadership Services is \$11.5 million dollars, which is 1.5% of the General Fund budget.

General Fund Budget
\$789 million

➤ **Districtwide Leadership Services**
\$11.5 million

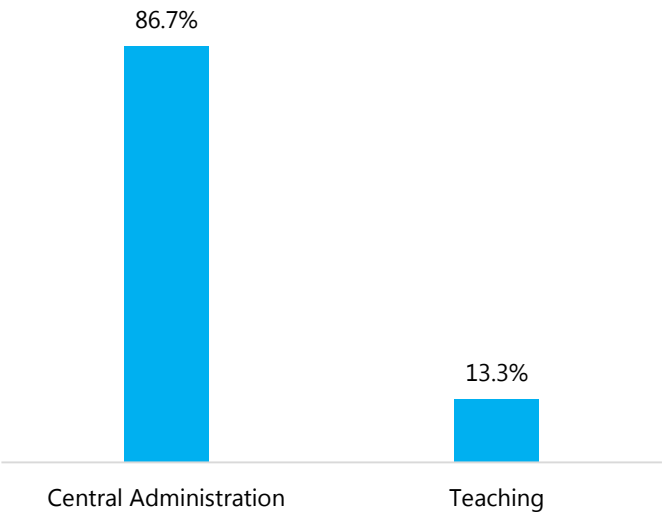
General Fund Budget by Type of Service, 2016-2017



How is the money spent?

Districtwide Leadership is primarily an administrative function, and as a result, the majority of the budget, 86.7% is assigned to the state activity code of Central Administration. This funding pays the salaries for the senior leadership team, provides funding for districtwide legal costs and pays for school board elections. In addition, this funding includes budget for the work of the Office of Civil Rights, Race and Equity and Family Partnerships.

In addition to supporting administrative functions, this budget also provides funding for family engagement efforts. The Family Partnership team works to offer culturally diverse and effective practices to encourage all families to find ways to be involved with schools and their child’s education. To ensure that all staff are prepared to support closing the opportunity gap, Race and Equity staff provide cultural competence professional development.



UNDERSTANDING STATE
ACTIVITY CODES:

Teaching includes teachers, instructional assistants and teaching supplies

Teaching Support includes librarians, counselors, nurses, curriculum and professional development for teachers.

Central Administration provides supervision of instruction and includes managers, directors and executive leadership.

Principal’s Office includes the Principal and Assistant Principal

Student Support Activities includes nutrition services, transportation, maintenance, utilities and security.

Significant Changes

DEPUTY SUPERINTENDENT

The Office of Civil Rights was created in 2015-2016 and is located within the Deputy Superintendent's budget. This department provides increased services to students as it will allow the district to better comply with Title IX, Title II, and Harassment, Intimidation and Bullying (HIB) requirements that Seattle Public Schools is currently working on.

GENERAL COUNSEL

Federal IDEA (Individuals with Disabilities Education Act) funding supports special education and requires school districts to offer "free and appropriate public education" as directed by section 504. To consolidate services to students with physical and learning disabilities, the student 504 program transferred from the General Counsel to the Special Education Department.

The \$235,000 budget for unanticipated special education needs also transferred from the General Counsel budget to the Special Education budget. Overall the General Counsel budget has been reduced by \$1.2 million due to transfers to the Special Education Department.

RACE AND EQUITY

In 2015-2016 budget was added to the Race and Equity department to provide stipends for newly created Racial Equity Teams. These teams are charged with reviewing race and equity issues and planning professional development and program changes to help reduce opportunity gaps at the schools.

SCHOOL BOARD

The School Board budget is responsible for paying the costs of local elections. In 2015-2016, the district ran elections for four school board seats, a maintenance and operation levy and a capital levy. For this reason, the 2015-2016 budget included an additional \$980,000 in election funding, which has been eliminated from the 2016-2017 budget. The reduction in budget does not reflect a change in service provided, rather it fluctuates from year to year depending on anticipated election costs.

STRATEGY AND PARTNERSHIPS

The budget for Strategy and Partnerships was reduced due to some functions moving from this department to Human Resources. The STAR mentor funding and the TPEP grant, which both provide professional development for teachers, are programs that align more closely with the work of Human Resources. In addition, the funding for the Career Ladder stipends moved to the Chief of Schools.

Despite the decrease, the services provided by Strategy and Partnerships has not been reduced. In fact, the Chief Partnership Officer has been tasked with further developing and coordinating the family and community engagement work. The Race and Equity and Family Partnership teams now report to the Chief Partnership Officer in order to more closely align all of the work towards our strategic goal of strengthening our school, family and community engagement. In addition, a new position of Director of Equity has been added to increase our focus on eliminating the achievement gap.

Budget History by Department

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Adopted Budget 2015-16	Recommended Budget 2016-17
DEPARTMENT NAME					
Communications & Public Affairs	1,477,798	828,568	531,563	633,178	648,568
Deputy Superintendent		124,295	1,357,808	1,343,516	1,932,911
Family Partnerships, Race & Equity		610,599	768,378	792,022	1,187,278
General Counsel	4,059,372	5,533,294	5,738,936	4,889,111	3,754,251
Research, Evaluation and Assessment	406,539	314,632	324,173	676,366	582,030
School Board	1,422,619	1,018,636	837,115	1,848,234	1,222,241
Strategy and Partnerships	1,792,912	2,961,723	2,310,489	4,048,712	1,559,442
Superintendent	1,304,469	1,348,625	817,210	915,222	655,108
GRAND TOTAL	10,463,708	12,740,372	12,685,672	15,146,361	11,541,829



Individual School Budgets



Schools Funding

School Budgets Summary

Individual School Budgets

Elementary Schools

Middle Schools

K-8 Schools

High Schools

Service Schools



SCHOOLS FUNDING

HOW SCHOOLS ARE STAFFED AND FUNDED

Allocation Model

The District allocates staffing and discretionary budget to schools based on the number of students and their characteristics. The formula used for school allocations is called the Weighted Staffing Standards (WSS) model. The WSS model uses projected enrollment numbers to determine the instructional staff needed for each school to provide the necessary services for its students. The model also allocates non-instructional staff such as administrators, office staff, counselors and librarians, as well as discretionary funding. Discretionary funding allows each school to customize their budget to meet their unique needs, and can be used for additional staffing, supplies, curriculum, or professional development.

Additionally, schools receive allocations through the WSS model for supplemental services to students with special needs, based on their projected enrollment of Transitional Bilingual (TBIP) and English Language Learners (ELL), or projections of Special Education students in various service provision programs.

Why do schools with a similar enrollment have different allocations?

Because student characteristics vary by school, the WSS model can provide different allocations to schools with similar enrollment numbers. Weighting factors such as poverty, student performance, and the presence of certain special needs programs can affect allocation of both staff and discretionary resources. Schools with higher numbers of students in need of Special Education and Transitional Bilingual Instruction services receive a greater number of specialized teachers for these programs. Schools with higher numbers of poverty students receive a larger amount of discretionary funding through a second infusion of discretionary funding based on the number of Free and Reduced Lunch (FRL) enrolled students at that school. Schools categorized as "High Poverty" by the State of Washington can be funded for a greater number of teachers than a non-high poverty school for lower class sizes.

The example below shows how three elementary schools with the same total enrollment can have different staff and budget amounts.

	<u>School 'A'</u>	<u>School 'B'</u>	<u>School 'C'</u>
Basic Enrollment	405	405	405
High Poverty Y/N	Y	N	N
# of FRL Students	209	23	124
# of Special Ed Students	34	19	66
# of ELL Students	129	22	15
Total WSS Allocation	\$3,354,434	\$2,498,151	\$3,566,756

Poverty, Performance, and Equity

As shown above, the level of poverty in a school as measured by the FRL (Free and Reduced Lunch) count can affect both the staffing and the discretionary funding received at a school. Schools with struggling students may also receive allocations in the form of additional counselors and district-level grant funding to support those students.

Class Size

Beginning in the 2015-2016 school year, the State of Washington has provided funding for lower class sizes at kindergarten through third grade. This enhanced funding is based on each school district's demonstration of teacher to pupil ratios that are at or below the state's level of funding. Schools are funded at their demonstrated level of staffing for grades K-3, up to a threshold of maximum funding. Additionally, the state funds schools it considers to be "High Poverty" for lower class sizes at grades K-3. The actual language in the 2015-17 biennial appropriations act (section 502) is as follows:

"For grades kindergarten through three, the superintendent shall allocate funding for class size reductions to the extent of, and in proportion to, the school district's demonstrated actual weighted average class size for grades kindergarten through three down to the weighted average class size specified in subsections 2(c)(i) (A) of this section. At a minimum, the superintendent must allocate funding sufficient to fund a weighted average class size not to exceed 25.23 full-time equivalent students per teacher in these grades."

	Non-High Poverty Schools	High Poverty Schools
Kindergarten	19	17
Grade 1	21	17
Grade 2	22	18
Grade 3	22	21
Grades 4-6	27	n/a
Grades 7-8	28.53	n/a
Grades 9-12	28.74	n/a

Why is my child's class larger than the state funded ratios?

The Office of Superintendent of Public Instruction (OSPI) has interpreted the teacher to pupil ratios as based on all teachers of students, not only homeroom classrooms. In simplest terms, a student is served by more than their homeroom teacher, and that additional teaching staff is included in the calculations. In other words, the actual number of children assigned to a classroom may be larger than the ratios listed above because more than one teacher works with the class.

Resources Above the Model

Due to the variety of programs and student demographics, Seattle's schools have many unique needs. The WSS model allocations are intended to provide the basic foundations that every school needs with some additional resources for students who qualify for free and reduced lunch. Other district resources and funding are utilized to address the many unique academic needs of each school.

Schools which operate specific program models, such as Montessori, may receive additional support over and above the basic WSS model. Such "above model" support can be provided in the form of added teachers, counselors or other staff, or additional discretionary funding so that schools can best support these programs. Schools can apply for additional resources to support program needs not fully funded by the WSS model, or to address unique classroom configuration issues, such as reducing the number of split classrooms that result from excessively large or small student enrollment at certain grade levels.

Examples of such “Above Model” resources above the WSS allocation include:

- Funding to support specific programs, such as Montessori, Highly Capable, Advanced Learning, or International Baccalaureate.
- Additional teachers to relieve split classrooms that are not part of an intentional blended classroom model.
- Support for school models such as International Programs, and K-8 schools that may need additional staff to serve students.

Grants and Donations

Grants and donations can also cause schools with similar enrollment and student characteristics to have different staffing and budget levels. Resources from district level grants, such as federal Title I or state funded Learning Assistance Program (LAP) are distributed to schools based on the requirements of those grants; generally, this means the level of poverty and the number of students not meeting academic standards.

Schools may receive individual grant awards or donations during the year that they may use to supplement the resources allocated through the WSS model. Grants generally are made with a specific purpose in mind, and use of those resources must conform with the intent of the grantor.

Do Allocations Change During the Year?

School staffing is addressed in the fall once actual enrollment is known. Typically, enrollment tends to stabilize after the first month of the school year, with October being the highest single enrollment of the year for most schools. There is generally no need to adjust schools’ budgets after the fall adjustment. Occasionally, a school’s staffing may need to be adjusted later in the year due to a significant change in general enrollment or special needs students; these changes are addressed as they occur.

Support to Schools Funded Centrally

In addition to the funding supplied directly to schools through the WSS model, above model, and from grants, the district provides support to each school for student support services. Budget for Student Health services (e.g. Nurses), Pupil Transportation, Student Nutrition, Custodial Services, and Maintenance Services are all held centrally. Some ELL and Special Education services are also budgeted centrally but provided directly to schools. This includes budgets for bilingual instructional assistants, audiologists, occupational therapists, physical therapists, psychologists and staff and equipment for deaf and hard of hearing, medically fragile, and transition to employment programs. These supportive services are provided out of centrally budgeted resources in order to reduce the administrative burden on the schools.

Understanding the Individual School Budgets

The following pages show the individual school budgets. The previous years’ data is based on adopted budgets, which reflects a point in time in early spring. Actual expenditures are not shown. Budgets do adjust throughout the year as new funding is identified, either through new or updated grants or due to changes in enrollment.

SCHOOL BUDGETS SUMMARY

<u>Elementary Schools</u>	<u>Projected Enrollment</u>	<u>Grant Budget</u>	<u>Non-Grant Budget</u>	<u>Total Budget</u>
Adams Elementary	574	38,875	4,056,656	4,095,531
Alki Elementary	395	48,594	2,442,427	2,491,021
Arbor Heights Elementary	405	249,134	3,566,756	3,815,890
B.F. Day Elementary	313	68,032	2,585,588	2,653,620
Bailey Gatzert Elementary	315	739,493	3,430,150	4,169,643
Beacon Hill International School	435	510,176	3,319,822	3,829,998
Bryant Elementary	607	115,982	3,712,106	3,828,088
Cascadia Elementary	788	38,875	4,424,557	4,463,432
Concord International School	369	594,618	3,137,742	3,732,360
Daniel Bagley Elementary	435	88,875	3,497,001	3,585,876
Dearborn Park Elementary	367	497,622	3,020,092	3,517,714
Dunlap Elementary	324	297,492	3,358,755	3,656,247
Emerson Elementary	335	549,499	3,431,524	3,981,023
Fairmount Park Elementary	495	88,875	3,395,571	3,484,446
Franz Coe Elementary	549	278,875	3,636,172	3,915,047
Gatewood Elementary	421	119,817	3,206,974	3,326,791
Genesee Hill Elementary	663	38,875	4,498,247	4,537,122
Graham Hill Elementary	352	428,892	3,523,168	3,952,060
Green Lake Elementary	345	138,875	2,945,987	3,084,862
Greenwood Elementary	357	38,875	2,664,401	2,703,276
Hawthorne Elementary	398	191,025	3,592,634	3,783,659
Highland Park Elementary	360	693,329	3,457,031	4,150,360
John Hay Elementary	531	250,313	3,781,837	4,032,150
John Rogers Elementary	389	115,171	3,029,216	3,144,387
John Stanford International School	441	552,440	2,634,632	3,187,072
Kimball Elementary	417	155,519	3,580,316	3,735,835
Lafayette Elementary	453	48,594	3,077,773	3,126,367
Laurelhurst Elementary	418	48,594	3,338,228	3,386,822
Lawton Elementary	455	80,757	3,088,581	3,169,338
Leschi Elementary	380	385,459	3,005,714	3,391,173
Lowell Elementary	338	148,868	4,240,707	4,389,575
Loyal Heights Elementary	411	172,460	2,865,708	3,038,168
Maple Elementary	479	211,323	4,232,466	4,443,789
Martin Luther King Jr. Elementary	320	303,675	3,062,512	3,366,187
McDonald International School	473	422,957	2,839,773	3,262,730
McGilvra Elementary	283	249,686	1,878,868	2,128,554

Elementary Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Montlake Elementary	258	196,575	1,908,515	2,105,090
Muir Elementary	393	492,456	3,151,238	3,643,694
North Beach Elementary	313	68,875	2,462,768	2,531,643
Northgate Elementary	262	442,275	2,698,622	3,140,897
Olympic Hills Elementary	323	372,240	2,938,436	3,310,676
Olympic View Elementary	456	141,977	3,206,682	3,348,659
Queen Anne Elementary	441	205,875	2,713,018	2,918,893
Rainier View Elementary	237	195,030	2,098,864	2,293,894
Roxhill Elementary	312	836,216	3,041,106	3,877,322
Sacajawea Elementary	232	59,354	2,803,239	2,862,593
Sand Point Elementary	256	386,399	2,176,214	2,562,613
Sanislo Elementary	270	485,488	2,522,367	3,007,855
Stevens Elementary	306	158,145	2,773,525	2,931,670
Thornton Creek Elementary	445	219,977	3,990,738	4,210,715
Thurgood Marshall Elementary	546	160,123	4,192,708	4,352,831
Van Asselt Elementary	507	534,924	4,709,161	5,244,085
View Ridge Elementary	559	233,875	3,816,103	4,049,978
Viewlands Elementary	424	370,806	3,567,470	3,938,276
Wedgwood Elementary	456	61,093	3,014,103	3,075,196
West Seattle Elementary	454	619,651	4,369,789	4,989,440
West Woodland Elementary	552	135,875	3,853,104	3,988,979
Whittier Elementary	471	115,975	3,218,754	3,334,729
Wing Luke Elementary	369	508,292	3,485,268	3,993,560
Total Elementary Schools	24,232	\$16,002,016	\$192,271,484	\$208,273,500

Middle Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Aki Kurose Middle School	745	1,124,947	6,025,887	7,150,834
Denny International Middle School	846	1,048,470	6,482,548	7,531,018
Eckstein Middle School	968	228,807	6,514,348	6,743,155
Hamilton International Middle School	1,176	217,125	7,515,136	7,732,261
Jane Addams Middle School	905	176,415	6,191,524	6,367,939
Madison Middle School	850	285,182	5,818,121	6,103,303
McClure Middle School	544	211,268	4,312,696	4,523,964
Mercer International Middle School	1,136	1,230,462	7,789,644	9,020,106
Washington Middle School	1,113	649,379	7,219,103	7,868,481
Whitman Middle School	853	120,943	6,180,142	6,301,085
Total Middle Schools	9,136	\$5,292,998	\$64,049,148	\$69,342,146

Individual Schools Budgets

High Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Ballard High School	1,661	81,047	11,194,604	11,275,651
Center School	240	40,524	1,892,497	1,933,021
Chief Sealth International High School	1,090	121,571	8,755,215	8,876,786
Cleveland High School	817	458,886	6,279,597	6,738,483
Franklin High School	1,170	531,764	8,886,696	9,418,460
Garfield High School	1,686	121,571	10,890,846	11,012,417
Ingraham High School	1,159	418,361	8,743,227	9,161,588
Nathan Hale High School	1,125	194,037	8,518,307	8,712,344
Nova High School	322	40,524	2,564,918	2,605,442
Rainier Beach High School	618	1,573,063	5,558,833	7,131,896
Roosevelt High School	1,653	81,047	11,009,930	11,090,977
West Seattle High School	866	458,901	6,911,486	7,370,387
Total High Schools	12,407	\$4,121,296	\$91,206,156	\$95,327,452
K-8 School	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Broadview Thomson K-8	622	321,183	6,141,875	6,463,058
Catharine Blaine K-8	744	114,581	4,493,348	4,607,929
Hazel Wolf K-8	711	49,820	5,192,052	5,241,871
Licton Springs K-8	149	91,292	2,424,027	2,515,319
Louisa Boren STEM K-8	461	229,696	3,753,404	3,983,100
Madrona K-8	312	427,387	3,363,766	3,791,153
Orca K-8	398	89,826	3,262,732	3,352,558
Pathfinder K-8	498	80,107	4,350,959	4,431,066
Salmon Bay K-8	660	131,088	4,944,262	5,075,350
South Shore K-8	630	1,720,634	5,544,302	7,264,936
TOPS K-8	481	48,594	3,346,368	3,394,962
Total K-8 Schools	5,666	\$3,304,208	\$46,817,094	\$50,121,301
Service Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Cascade Parent Partnership	151	38,875	992,776	1,031,651
Interagency Academy	444	1,089,433	5,990,018	7,079,451
Middle College High School	127	50,655	1,321,545	1,372,200
Seattle Skills Center			966,016	966,016
Seattle World School	241	195,104	2,538,106	2,733,210
South Lake High School	103	70,560	1,571,514	1,642,074
Other Programs*	88	915,558	4,280,424	5,195,982
Total Service Schools	1,154	\$2,360,185	\$17,660,398	\$20,020,583
Total All Schools	52,595	\$31,080,702	\$412,004,280	\$443,084,982

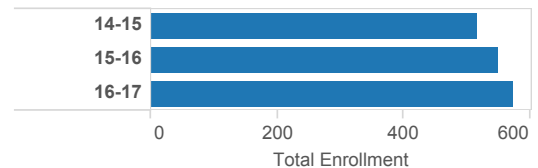
*Other programs include the Detention Center and the special education programs at the Original Van Asselt building.

Adams Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	518.0	550.0	574.0
Special Education	60.0	54.0	51.0
Bilingual Education	49.0	32.0	36.0
Free and Reduced Lunch	119.0	96.0	85.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,522,925	\$2,594,401	\$3,281,339
Special Education	\$549,293	\$551,378	\$712,762
Bilingual Education	\$77,312	\$59,460	\$62,555
State Learn. Asst.	\$33,600	\$23,174	\$38,875
Pay for Kindergarten	\$184,139	\$212,790	
Total Budget	\$3,367,269	\$3,441,203	\$4,095,531

School Funded Staff 2016-17

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	24.0			24.0
Elem. Specialist Teachers	3.0			3.0
Special Education Teachers			3.8	3.8
Bilingual Education Teachers		0.6		0.6
Clerical Support	2.0			2.0
Instructional Assistants			6.0	6.0
Other Certificated Staff	1.5			1.5
School Administration	2.0			2.0
Total School Funded Staff	32.5	0.6	9.8	42.9

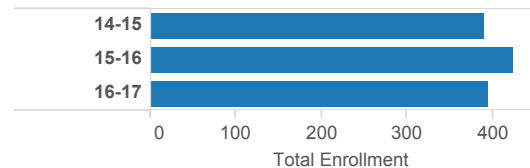
Classroom & Specialist Teachers	27.0
Student FTE	574.0
Student Teacher Ratio	21.3

Alki Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	390.0	424.0	395.0
Special Education	26.0	24.0	28.0
Bilingual Education		0.0	11.0
Free and Reduced Lunch	101.0	82.0	84.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,976,314	\$2,120,140	\$2,151,276
Special Education	\$196,609	\$185,219	\$270,322
Bilingual Education			\$20,829
State Learn. Asst.	\$172,443	\$23,174	\$48,594
Pay for Kindergarten		\$118,263	
Total Budget	\$2,345,366	\$2,446,796	\$2,491,021

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	16.0				16.0
Elem. Specialist Teachers	2.0		0.3		2.3
Special Education Teachers				1.6	1.6
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				2.0	2.0
Other Certificated Staff	0.5				0.5
School Administration	1.0				1.0
Total School Funded Staff	21.5	0.2	0.3	3.6	25.6

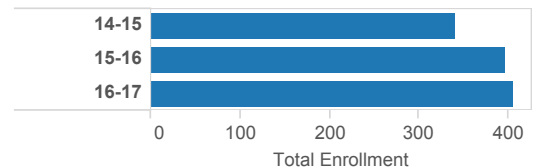
Classroom & Specialist Teachers	18.3
Student FTE	395.0
Student Teacher Ratio	21.6

Arbor Heights Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	341.0	396.0	405.0
Special Education	88.0	81.0	68.0
Bilingual Education		0.0	15.0
Free and Reduced Lunch	148.0	126.0	124.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,763,506	\$2,036,777	\$2,430,080
Special Education	\$1,087,966	\$1,093,317	\$1,095,179
Bilingual Education			\$41,497
State Learn. Asst.	\$180,443	\$188,308	\$68,032
Seattle Ed. Levy			\$154,015
Other Grants	\$8,000		\$27,087
Total Budget	\$3,039,915	\$3,318,402	\$3,815,890

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	17.0					17.0
Elem. Specialist Teachers	3.0			0.2		3.2
Special Education Teachers					5.4	5.4
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants			1.0		10.0	11.0
Other Certificated Staff	1.3					1.3
School Administration	1.0					1.0
Preschool Teachers			1.0			1.0
Total School Funded Staff	24.3	0.4	2.0	0.2	15.4	42.3

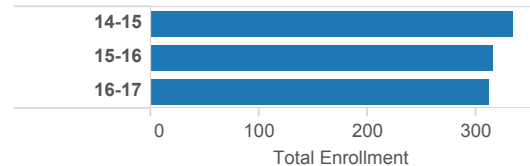
Classroom & Specialist Teachers	20.2
Student FTE	405.0
Student Teacher Ratio	20.0

B.F. Day Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	335.0	316.0	313.0
Special Education	41.0	34.0	42.0
Bilingual Education	55.0	35.0	35.0
Free and Reduced Lunch	137.0	99.0	99.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,698,224	\$1,582,524	\$1,905,938
Special Education	\$545,168	\$424,168	\$617,118
Bilingual Education	\$77,450	\$59,529	\$62,532
State Learn. Asst.	\$170,793	\$187,859	\$68,032
Total Budget	\$2,491,635	\$2,254,080	\$2,653,620

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	13.0		0.6		13.6
Elem. Specialist Teachers	2.0				2.0
Special Education Teachers				3.4	3.4
Bilingual Education Teachers		0.6			0.6
Clerical Support	2.0				2.0
Instructional Assistants				5.0	5.0
Other Certificated Staff	1.0				1.0
School Administration	1.0				1.0
Total School Funded Staff	19.0	0.6	0.6	8.4	28.6

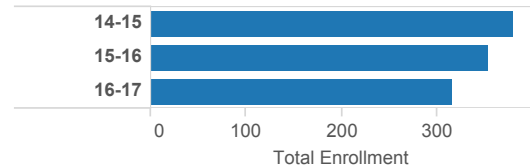
Classroom & Specialist Teachers	15.6
Student FTE	313.0
Student Teacher Ratio	20.1

Bailey Gatzert Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	380.0	353.0	315.0
Special Education	81.0	61.0	61.0
Bilingual Education	159.0	146.0	125.0
Free and Reduced Lunch	351.0	303.0	245.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,263,459	\$2,199,385	\$2,261,770
Special Education	\$741,567	\$842,815	\$980,323
Bilingual Education	\$232,211	\$218,679	\$188,057
State Learn. Asst.	\$65,200	\$92,695	\$97,188
Federal Title I	\$219,268	\$238,763	\$201,192
Seattle Ed. Levy	\$95,802	\$201,343	\$441,113
Total Budget	\$3,617,508	\$3,793,680	\$4,169,643

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	14.0						14.0
Elem. Specialist Teachers	2.5		0.5	0.9		1.1	5.0
Special Education Teachers			0.2		4.8		5.0
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants			2.0		9.0		11.0
Other Certificated Staff	1.5		0.5			0.5	2.5
School Administration	2.0						2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	22.0	1.8	4.2	0.9	13.8	1.6	44.3

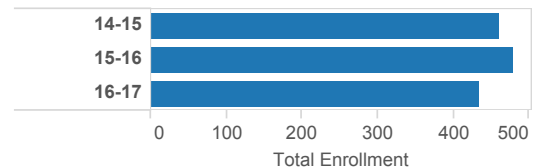
Classroom & Specialist Teachers	19.0
Student FTE	315.0
Student Teacher Ratio	16.6

Beacon Hill International School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	461.0	480.0	435.0
Special Education	39.0	26.0	20.0
Bilingual Education	207.0	205.0	207.0
Free and Reduced Lunch	281.0	277.0	262.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,560,578	\$2,850,290	\$2,831,466
Special Education	\$301,541	\$204,172	\$174,958
Bilingual Education	\$290,454	\$298,334	\$313,398
State Learn. Asst.	\$67,200	\$60,252	\$77,750
Federal Title I	\$88,248	\$90,849	\$101,370
Seattle Ed. Levy	\$232,500	\$194,676	\$331,056
Total Budget	\$3,540,521	\$3,698,573	\$3,829,998

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	20.0		1.3	0.8		0.2	22.3
Elem. Specialist Teachers	3.0						3.0
Special Education Teachers					1.2		1.2
Bilingual Education Teachers		3.0					3.0
Clerical Support	2.0						2.0
Instructional Assistants			2.0		1.0	1.0	4.0
Other Certificated Staff	1.0						1.0
School Administration	2.0						2.0
Total School Funded Staff	28.0	3.0	3.3	0.8	2.2	1.2	38.5

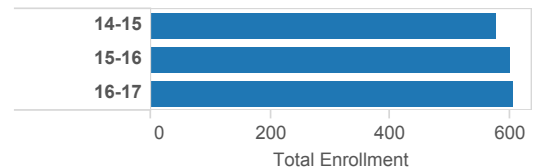
Classroom & Specialist Teachers	25.3
Student FTE	435.0
Student Teacher Ratio	17.2

Bryant Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	579.0	602.0	607.0
Special Education	21.0	20.0	23.0
Bilingual Education		0.0	24.0
Free and Reduced Lunch	43.0	27.0	29.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,734,830	\$2,893,153	\$3,475,593
Special Education	\$159,931	\$166,186	\$194,809
Bilingual Education			\$41,704
State Learn. Asst.	\$18,800	\$18,539	\$38,875
Other Grants	\$46,341	\$57,380	\$77,107
Pay for Kindergarten	\$183,565	\$189,354	
Total Budget	\$3,143,467	\$3,324,612	\$3,828,088

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	25.0		0.4	0.5		25.9
Elem. Specialist Teachers	4.5					4.5
Special Education Teachers					1.4	1.4
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.2					2.2
Instructional Assistants	0.3			0.6	1.0	1.8
Other Certificated Staff	1.0					1.0
School Administration	2.0					2.0
Total School Funded Staff	35.0	0.4	0.4	1.1	2.4	39.2

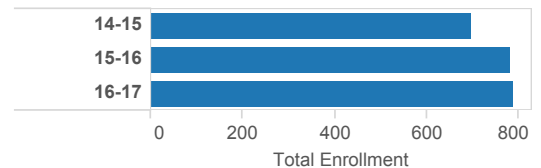
Classroom & Specialist Teachers	30.4
Student FTE	607.0
Student Teacher Ratio	20.0

Cascadia Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	696.0	781.0	788.0
Special Education	17.0	22.0	21.0
Bilingual Education		0.0	2.0
Free and Reduced Lunch	7.0	22.0	27.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$3,186,349	\$3,941,274	\$4,228,827
Special Education	\$141,711	\$185,199	\$175,108
Bilingual Education			\$20,622
State Learn. Asst.	\$400	\$9,270	\$38,875
Other Grants	\$114,362	\$90,608	
Total Budget	\$3,442,822	\$4,226,351	\$4,463,432

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	31.0				31.0
Elem. Specialist Teachers	4.1		0.4		4.5
Special Education Teachers				1.2	1.2
Bilingual Education Teachers		0.2			0.2
Clerical Support	3.0				3.0
Instructional Assistants				1.0	1.0
Other Certificated Staff	2.6				2.6
School Administration	2.0				2.0
Total School Funded Staff	42.7	0.2	0.4	2.2	45.5

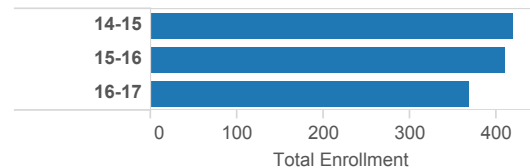
Classroom & Specialist Teachers	35.5
Student FTE	788.0
Student Teacher Ratio	22.2

Concord International School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	420.0	410.0	369.0
Special Education	64.0	45.0	36.0
Bilingual Education	179.0	191.0	180.0
Free and Reduced Lunch	336.0	336.0	321.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,335,840	\$2,495,649	\$2,556,052
Special Education	\$529,734	\$441,540	\$310,065
Bilingual Education	\$251,718	\$278,437	\$271,625
State Learn. Asst.	\$63,200	\$92,695	\$97,188
Federal Title I	\$162,964	\$201,909	\$202,930
Seattle Ed. Levy	\$69,887	\$238,500	\$294,500
Total Budget	\$3,413,343	\$3,748,730	\$3,732,360

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	17.0		0.8	1.0		0.3	19.0
Elem. Specialist Teachers	3.0					0.5	3.5
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		2.6					2.6
Clerical Support	2.0						2.0
Instructional Assistants					2.0		2.0
Other Certificated Staff	1.0		0.5				1.5
School Administration	2.0						2.0
Total School Funded Staff	25.0	2.6	1.3	1.0	4.0	0.8	34.6

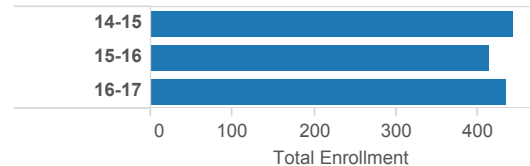
Classroom & Specialist Teachers	22.5
Student FTE	369.0
Student Teacher Ratio	16.4

Daniel Bagley Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	443.0	415.0	435.0
Special Education	61.0	52.0	51.0
Bilingual Education		0.0	19.0
Free and Reduced Lunch	64.0	67.0	60.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,154,529	\$2,104,595	\$2,609,305
Special Education	\$910,731	\$856,894	\$828,557
Bilingual Education			\$41,589
State Learn. Asst.	\$22,000	\$23,174	\$38,875
Other Grants	\$50,000	\$50,000	\$67,550
Pay for Kindergarten	\$137,818	\$165,283	
Total Budget	\$3,275,078	\$3,199,946	\$3,585,876

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.2		0.4	0.6		20.2
Elem. Specialist Teachers	2.7					2.7
Special Education Teachers					4.4	4.4
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	1.6			0.2		1.8
School Administration	1.0					1.0
Total School Funded Staff	26.5	0.4	0.4	0.8	11.4	39.5

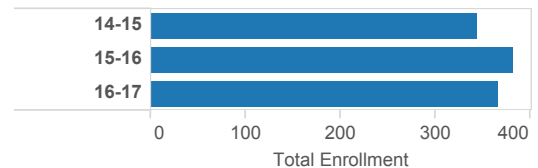
Classroom & Specialist Teachers	22.9
Student FTE	435.0
Student Teacher Ratio	19.0

Dearborn Park Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	344.0	382.0	367.0
Special Education	47.0	25.0	25.0
Bilingual Education	127.0	134.0	115.0
Free and Reduced Lunch	308.0	294.0	280.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,099,752	\$2,252,888	\$2,465,958
Special Education	\$370,984	\$347,646	\$366,307
Bilingual Education	\$193,383	\$198,828	\$187,827
State Learn. Asst.	\$57,200	\$94,050	\$97,188
Federal Title I	\$165,462	\$189,463	\$155,934
Seattle Ed. Levy			\$244,500
Other Grants	\$3,000	\$26,180	
Total Budget	\$2,889,781	\$3,109,055	\$3,517,714

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	17.0						17.0
Elem. Specialist Teachers	2.5		0.2	1.0		0.8	4.5
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants			1.0		3.0	1.0	5.0
Other Certificated Staff	1.5						1.5
School Administration	1.5		0.2				1.7
Total School Funded Staff	24.5	1.8	1.4	1.0	5.0	1.8	35.5

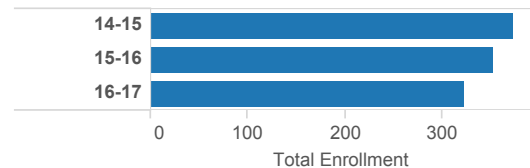
Classroom & Specialist Teachers	21.5
Student FTE	367.0
Student Teacher Ratio	17.1

Dunlap Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	374.0	352.0	324.0
Special Education	82.0	49.0	59.0
Bilingual Education	183.0	153.0	149.0
Free and Reduced Lunch	358.0	274.0	238.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,206,503	\$2,222,454	\$2,364,142
Special Education	\$669,060	\$676,479	\$597,847
Bilingual Education	\$464,338	\$417,606	\$396,766
State Learn. Asst.	\$69,600	\$69,521	\$97,188
Federal Title I	\$202,108	\$133,325	\$200,304
Total Budget	\$3,611,609	\$3,519,385	\$3,656,247

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	15.0					15.0
Elem. Specialist Teachers	2.5		1.0		1.5	5.0
Special Education Teachers				3.2		3.2
Bilingual Education Teachers	0.1	3.8				3.9
Clerical Support	2.0					2.0
Instructional Assistants	0.5			5.0	0.5	6.0
Other Certificated Staff	1.0					1.0
School Administration	2.0					2.0
Total School Funded Staff	23.1	3.8	1.0	8.2	2.0	38.1

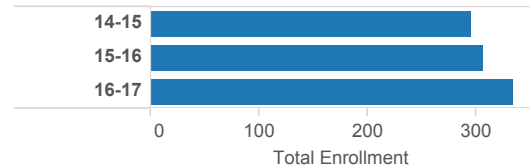
Classroom & Specialist Teachers	20.0
Student FTE	324.0
Student Teacher Ratio	16.2

Emerson Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	295.0	307.0	335.0
Special Education	53.0	42.0	40.0
Bilingual Education	74.0	92.0	140.0
Free and Reduced Lunch	245.0	173.0	205.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,814,724	\$2,074,837	\$2,473,543
Special Education	\$667,574	\$584,889	\$749,003
Bilingual Education	\$115,979	\$139,138	\$208,978
State Learn. Asst.	\$54,800	\$64,887	\$97,188
Federal Title I	\$117,071	\$106,492	\$207,811
Seattle Ed. Levy			\$244,500
Total Budget	\$2,770,148	\$2,970,243	\$3,981,023

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0			1.0			17.0
Elem. Specialist Teachers	2.5						2.5
Special Education Teachers					3.6		3.6
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			1.0		7.0		8.0
Other Certificated Staff	1.5					1.0	2.5
School Administration	2.0						2.0
Other Classified Staff	0.5		0.5				1.0
Total School Funded Staff	24.5	2.0	1.5	1.0	10.6	1.0	40.6

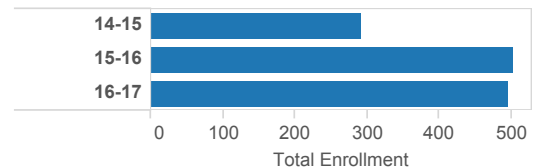
Classroom & Specialist Teachers	19.5
Student FTE	335.0
Student Teacher Ratio	17.2

Fairmount Park Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	290.0	502.0	495.0
Special Education	31.0	34.0	63.0
Bilingual Education	10.0	12.0	16.0
Free and Reduced Lunch	57.0	35.0	56.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,366,740	\$2,616,018	\$2,736,253
Special Education	\$229,184	\$510,058	\$617,798
Bilingual Education	\$19,276	\$19,851	\$41,520
State Learn. Asst.	\$115,445	\$23,174	\$38,875
Other Grants		\$45,000	\$50,000
Pay for Kindergarten		\$141,549	
Total Budget	\$1,730,645	\$3,355,650	\$3,484,446

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Other Grants	Special Education	
Classroom Teachers	20.0				20.0
Elem. Specialist Teachers	2.8				2.8
Special Education Teachers				3.4	3.4
Bilingual Education Teachers		0.4			0.4
Clerical Support	2.0				2.0
Instructional Assistants				5.0	5.0
Other Certificated Staff	0.9		0.6		1.5
School Administration	1.6				1.6
Total School Funded Staff	27.3	0.4	0.6	8.4	36.7

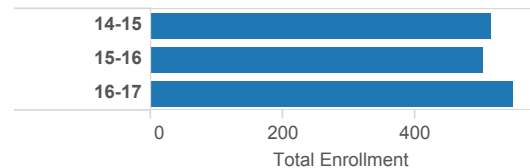
Classroom & Specialist Teachers	22.8
Student FTE	495.0
Student Teacher Ratio	21.7

Franz Coe Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	515.0	502.0	549.0
Special Education	39.0	38.0	48.0
Bilingual Education	72.0	56.0	34.0
Free and Reduced Lunch	95.0	72.0	64.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,406,464	\$2,496,902	\$3,128,542
Special Education	\$301,581	\$313,390	\$445,121
Bilingual Education	\$115,933	\$79,586	\$62,509
State Learn. Asst.	\$24,000	\$23,174	\$38,875
Other Grants	\$240,000	\$240,000	\$240,000
Pay for Kindergarten	\$160,116	\$165,582	
Total Budget	\$3,248,094	\$3,318,634	\$3,915,047

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.1		0.4	1.0		24.5
Elem. Specialist Teachers	3.5			0.9		4.4
Special Education Teachers					2.8	2.8
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					3.0	3.0
Other Certificated Staff	0.5			0.3		0.8
School Administration	2.0					2.0
Total School Funded Staff	31.1	0.6	0.4	2.2	5.8	40.1

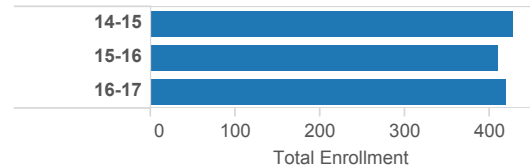
Classroom & Specialist Teachers	28.9
Student FTE	549.0
Student Teacher Ratio	19.0

Gatewood Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	429.0	411.0	421.0
Special Education	57.0	56.0	49.0
Bilingual Education	62.0	42.0	33.0
Free and Reduced Lunch	154.0	141.0	130.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,196,749	\$2,181,057	\$2,432,056
Special Education	\$686,789	\$694,517	\$712,432
Bilingual Education	\$96,657	\$59,690	\$62,486
State Learn. Asst.	\$188,043	\$211,593	\$68,032
Other Grants	\$44,597	\$47,539	\$51,785
Total Budget	\$3,212,835	\$3,194,396	\$3,326,791

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	17.0			0.1		17.1
Elem. Specialist Teachers	2.5		0.7	0.3		3.5
Special Education Teachers					3.8	3.8
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	1.0			0.1		1.1
School Administration	1.5					1.5
Total School Funded Staff	24.0	0.6	0.7	0.5	9.8	35.6

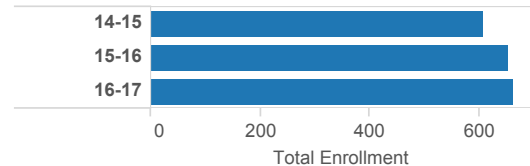
Classroom & Specialist Teachers	20.6
Student FTE	421.0
Student Teacher Ratio	20.4

Genesse Hill Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	608.0	655.0	663.0
Special Education	49.0	37.0	41.0
Bilingual Education		0.0	7.0
Free and Reduced Lunch	42.0	51.0	66.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,792,436	\$3,180,182	\$3,731,287
Special Education	\$512,395	\$508,728	\$708,361
Bilingual Education			\$20,737
State Learn. Asst.	\$28,400	\$18,539	\$38,875
Other Grants	\$23,885	\$43,640	\$37,862
Pay for Kindergarten	\$205,864	\$236,525	
Total Budget	\$3,562,980	\$3,987,614	\$4,537,122

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	27.0					27.0
Elem. Specialist Teachers	4.0		0.4	0.4		4.8
Special Education Teachers					3.2	3.2
Bilingual Education Teachers		0.2				0.2
Clerical Support	3.0					3.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	1.8					1.8
School Administration	2.0					2.0
Total School Funded Staff	37.8	0.2	0.4	0.4	10.2	49.0

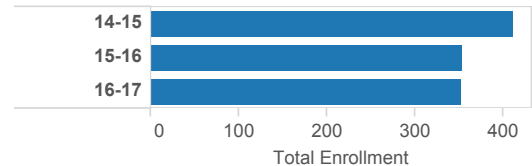
Classroom & Specialist Teachers	31.8
Student FTE	663.0
Student Teacher Ratio	20.8

Graham Hill Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	412.0	355.0	352.0
Special Education	49.0	47.0	43.0
Bilingual Education	138.0	141.0	131.0
Free and Reduced Lunch	261.0	260.0	233.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,221,206	\$2,279,529	\$2,525,752
Special Education	\$805,620	\$818,937	\$788,645
Bilingual Education	\$193,636	\$218,564	\$208,771
State Learn. Asst.	\$62,800	\$64,887	\$72,891
Federal Title I	\$101,193	\$106,975	\$111,501
Seattle Ed. Levy	\$399,111	\$163,249	\$244,500
Total Budget	\$3,783,566	\$3,652,141	\$3,952,060

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0						16.0
Elem. Specialist Teachers	3.0		1.0	0.8		0.3	5.0
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		2.0	0.4				2.4
Clerical Support	2.0						2.0
Instructional Assistants			0.6		7.0		7.6
Other Certificated Staff	1.5					0.5	2.0
School Administration	2.0						2.0
Total School Funded Staff	24.5	2.0	2.0	0.8	11.0	0.8	41.0

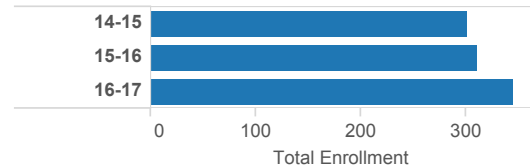
Classroom & Specialist Teachers	21.0
Student FTE	352.0
Student Teacher Ratio	16.8

Green Lake Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	301.0	312.0	345.0
Special Education	56.0	44.0	64.0
Bilingual Education		0.0	16.0
Free and Reduced Lunch	41.0	44.0	48.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,377,012	\$1,627,258	\$1,970,185
Special Education	\$669,459	\$777,166	\$934,282
Bilingual Education		\$23	\$41,520
State Learn. Asst.	\$12,000	\$23,174	\$38,875
Other Grants	\$87,500	\$90,000	\$100,000
Pay for Kindergarten	\$136,668	\$141,773	
Total Budget	\$2,282,639	\$2,659,394	\$3,084,862

School Funded Staff 2016-17

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	14.0		0.4	0.1		14.5
Elem. Specialist Teachers	2.4			0.3		2.7
Special Education Teachers					4.9	4.9
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	0.6			0.4		1.0
School Administration	1.0					1.0
Total School Funded Staff	20.0	0.4	0.4	0.8	12.9	34.5

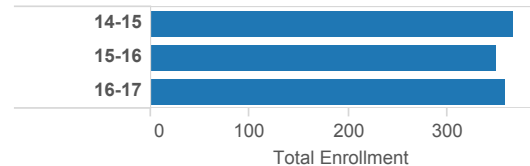
Classroom & Specialist Teachers	17.2
Student FTE	345.0
Student Teacher Ratio	20.1

Greenwood Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	366.0	349.0	357.0
Special Education	86.0	49.0	54.0
Bilingual Education		0.0	9.0
Free and Reduced Lunch	81.0	72.0	65.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,814,216	\$1,890,944	\$2,072,843
Special Education	\$687,229	\$586,163	\$557,985
Bilingual Education			\$20,783
State Learn. Asst.	\$157,068	\$169,545	\$38,875
Other Grants			\$12,790
Total Budget	\$2,658,513	\$2,646,652	\$2,703,276

School Funded Staff 2016-17

	Funding Type				
Staff Type	General Education	Bilingual Education	Other Grants	Special Education	Total
Classroom Teachers	15.0		0.1		15.1
Elem. Specialist Teachers	2.0				2.0
Special Education Teachers				2.8	2.8
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				5.0	5.0
Other Certificated Staff	0.5				0.5
School Administration	1.0				1.0
Total School Funded Staff	20.5	0.2	0.1	7.8	28.6

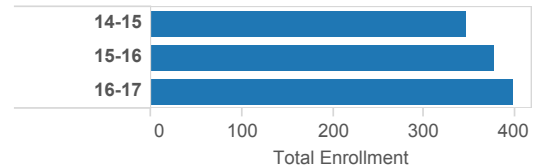
Classroom & Specialist Teachers	17.1
Student FTE	357.0
Student Teacher Ratio	20.9

Hawthorne Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	345.0	378.0	398.0
Special Education	43.0	36.0	38.0
Bilingual Education	86.0	94.0	100.0
Free and Reduced Lunch	259.0	249.0	255.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,130,367	\$2,204,207	\$2,681,470
Special Education	\$563,278	\$547,638	\$577,206
Bilingual Education	\$328,783	\$337,950	\$333,958
State Learn. Asst.	\$44,400	\$69,521	\$72,891
Federal Title I	\$110,962	\$113,226	\$118,134
Total Budget	\$3,177,790	\$3,272,542	\$3,783,659

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	18.0					18.0
Elem. Specialist Teachers	3.5				0.5	4.0
Special Education Teachers				3.0		3.0
Bilingual Education Teachers		3.2				3.2
Clerical Support	2.0					2.0
Instructional Assistants				5.0		5.0
Other Certificated Staff	1.0		0.7		0.3	2.0
School Administration	2.0					2.0
Total School Funded Staff	26.5	3.2	0.7	8.0	0.8	39.2

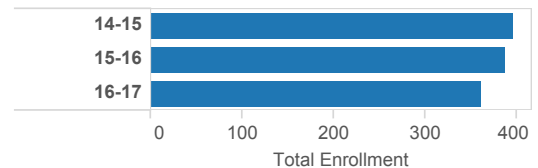
Classroom & Specialist Teachers	22.0
Student FTE	398.0
Student Teacher Ratio	18.1

Highland Park Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	396.0	386.0	360.0
Special Education	66.0	59.0	58.0
Bilingual Education	120.0	108.0	128.0
Free and Reduced Lunch	321.0	292.0	282.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,421,792	\$2,480,720	\$2,496,265
Special Education	\$773,390	\$713,794	\$752,064
Bilingual Education	\$174,176	\$159,081	\$208,702
State Learn. Asst.	\$61,600	\$92,695	\$97,188
Federal Title I	\$137,518	\$163,606	\$170,540
Seattle Ed. Levy		\$188,420	\$398,514
Other Grants			\$27,087
Total Budget	\$3,568,476	\$3,798,316	\$4,150,360

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0						16.0
Elem. Specialist Teachers	3.0		2.0	1.0			6.0
Special Education Teachers					4.2		4.2
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			1.0		6.0	1.0	8.0
Other Certificated Staff	1.5						1.5
School Administration	2.0						2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	24.5	2.0	4.0	1.0	10.2	1.0	42.7

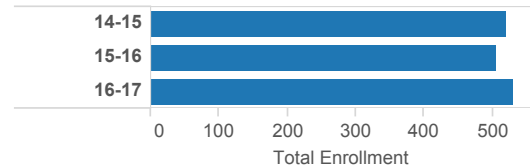
Classroom & Specialist Teachers	22.0
Student FTE	360.0
Student Teacher Ratio	16.4

John Hay Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	520.0	505.0	531.0
Special Education	45.0	36.0	38.0
Bilingual Education		0.0	31.0
Free and Reduced Lunch	90.0	69.0	67.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,631,079	\$2,539,117	\$3,030,897
Special Education	\$662,754	\$651,746	\$688,500
Bilingual Education			\$62,440
State Learn. Asst.	\$26,400	\$23,174	\$58,313
Other Grants	\$221,535	\$245,000	\$192,000
Pay for Kindergarten	\$160,116	\$165,395	
Total Budget	\$3,701,884	\$3,624,432	\$4,032,150

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	22.0					22.0
Elem. Specialist Teachers	3.1		0.6	1.9		5.6
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	1.1			0.1		1.2
School Administration	2.0					2.0
Total School Funded Staff	30.2	0.6	0.6	2.0	10.0	43.4

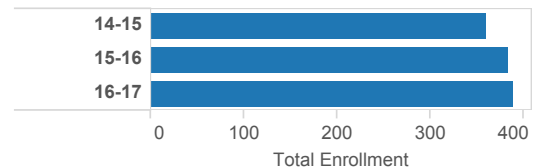
Classroom & Specialist Teachers	27.6
Student FTE	531.0
Student Teacher Ratio	19.2

John Rogers Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	360.0	383.0	389.0
Special Education	42.0	38.0	41.0
Bilingual Education	24.0	62.0	62.0
Free and Reduced Lunch	145.0	138.0	151.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,745,745	\$1,920,787	\$2,216,330
Special Education	\$612,976	\$618,665	\$708,581
Bilingual Education	\$38,644	\$99,299	\$104,305
State Learn. Asst.	\$181,243	\$197,615	\$72,891
Federal Title I	\$30,858	\$39,807	\$42,280
Total Budget	\$2,609,466	\$2,876,173	\$3,144,387

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.3		0.8			17.0
Elem. Specialist Teachers	2.7				0.4	3.1
Special Education Teachers				3.2		3.2
Bilingual Education Teachers		1.0				1.0
Clerical Support	2.0					2.0
Instructional Assistants				7.0		7.0
Other Certificated Staff	0.5					0.5
School Administration	1.0					1.0
Total School Funded Staff	22.5	1.0	0.8	10.2	0.4	34.8

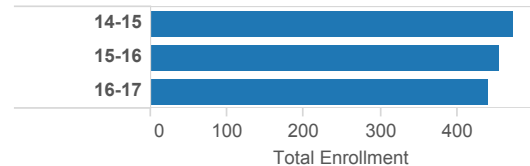
Classroom & Specialist Teachers	20.1
Student FTE	389.0
Student Teacher Ratio	19.4

John Stanford International School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	474.0	456.0	441.0
Special Education	11.0	10.0	15.0
Bilingual Education	26.0	25.0	43.0
Free and Reduced Lunch	35.0	35.0	32.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,264,449	\$2,331,299	\$2,383,640
Special Education	\$123,401	\$119,534	\$154,987
Bilingual Education	\$38,690	\$39,724	\$83,292
State Learn. Asst.	\$21,200	\$18,539	\$38,875
Other Grants	\$450,000	\$420,000	\$526,278
Pay for Kindergarten	\$136,668	\$141,960	
Total Budget	\$3,034,408	\$3,071,056	\$3,187,072

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	18.0					18.0
Elem. Specialist Teachers	2.5		0.4	0.1		3.0
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants				6.0	1.0	7.0
Other Certificated Staff	0.5			0.5		1.0
School Administration	1.0					1.0
Total School Funded Staff	24.0	0.8	0.4	6.6	2.0	33.8

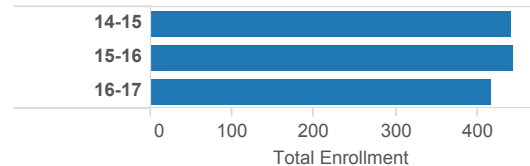
Classroom & Specialist Teachers	21.0
Student FTE	441.0
Student Teacher Ratio	21.0

Kimball Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	442.0	444.0	417.0
Special Education	43.0	23.0	41.0
Bilingual Education	169.0	161.0	149.0
Free and Reduced Lunch	256.0	250.0	228.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,558,111	\$2,562,093	\$2,773,149
Special Education	\$631,860	\$185,199	\$577,406
Bilingual Education	\$251,488	\$238,598	\$229,761
State Learn. Asst.	\$45,600	\$60,252	\$77,750
Federal Title I	\$80,310	\$78,101	\$77,769
Total Budget	\$3,567,369	\$3,124,243	\$3,735,835

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	19.0					19.0
Elem. Specialist Teachers	3.0		0.8		0.3	4.0
Special Education Teachers				3.0		3.0
Bilingual Education Teachers		2.2				2.2
Clerical Support	2.0					2.0
Instructional Assistants				5.0		5.0
Other Certificated Staff	1.5					1.5
School Administration	2.0					2.0
Total School Funded Staff	27.5	2.2	0.8	8.0	0.3	38.7

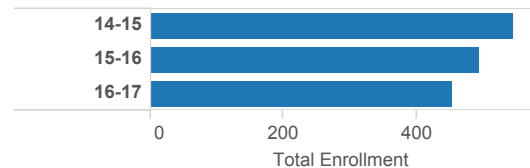
Classroom & Specialist Teachers	23.0
Student FTE	417.0
Student Teacher Ratio	18.1

Lafayette Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	546.0	496.0	453.0
Special Education	39.0	41.0	44.0
Bilingual Education		0.0	10.0
Free and Reduced Lunch	119.0	114.0	108.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,638,268	\$2,488,136	\$2,650,648
Special Education	\$301,641	\$494,465	\$406,319
Bilingual Education			\$20,806
State Learn. Asst.	\$31,200	\$216,789	\$48,594
Pay for Kindergarten	\$160,116		
Total Budget	\$3,131,225	\$3,199,390	\$3,126,367

School Funded Staff 2016-17

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	19.0				19.0
Elem. Specialist Teachers	2.6		0.5		3.1
Special Education Teachers	0.6			2.4	3.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				3.0	3.0
Other Certificated Staff	0.8				0.8
School Administration	1.5				1.5
Total School Funded Staff	26.5	0.2	0.5	5.4	32.6

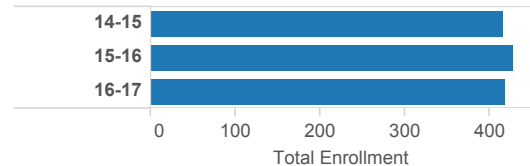
Classroom & Specialist Teachers	22.1
Student FTE	453.0
Student Teacher Ratio	20.5

Laurelhurst Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	416.0	427.0	418.0
Special Education	60.0	53.0	45.0
Bilingual Education		0.0	37.0
Free and Reduced Lunch	47.0	78.0	100.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,093,138	\$2,194,842	\$2,422,732
Special Education	\$893,101	\$785,301	\$843,907
Bilingual Education			\$62,578
State Learn. Asst.	\$19,600	\$23,174	\$48,594
Other Grants	\$8,167	\$69,230	\$9,011
Pay for Kindergarten	\$137,243	\$141,736	
Total Budget	\$3,151,249	\$3,214,283	\$3,386,822

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	17.0					17.0
Elem. Specialist Teachers	2.7		0.5	0.1		3.3
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.7					1.7
School Administration	1.0					1.0
Total School Funded Staff	24.4	0.6	0.5	0.1	12.0	37.6

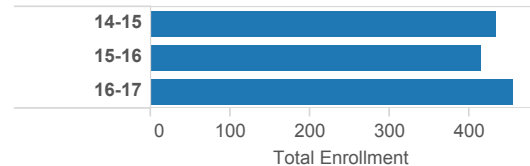
Classroom & Specialist Teachers	20.3
Student FTE	418.0
Student Teacher Ratio	20.6

Lawton Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	434.0	414.0	455.0
Special Education	41.0	33.0	32.0
Bilingual Education		0.0	7.0
Free and Reduced Lunch	52.0	43.0	44.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,000,815	\$2,084,973	\$2,606,153
Special Education	\$507,414	\$508,918	\$461,691
Bilingual Education			\$20,737
State Learn. Asst.	\$18,400	\$23,174	\$38,875
Other Grants	\$12,207	\$30,000	\$41,882
Pay for Kindergarten	\$137,243	\$141,474	
Total Budget	\$2,676,079	\$2,788,539	\$3,169,338

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.0					19.0
Elem. Specialist Teachers	2.5		0.4	0.4		3.3
Special Education Teachers					2.4	2.4
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	1.1			0.1		1.2
School Administration	1.5					1.5
Total School Funded Staff	26.1	0.2	0.4	0.5	6.4	33.6

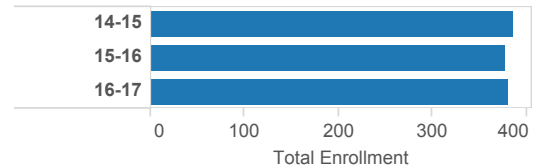
Classroom & Specialist Teachers	22.3
Student FTE	455.0
Student Teacher Ratio	20.4

Leschi Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	386.0	378.0	380.0
Special Education	31.0	38.0	39.0
Bilingual Education	59.0	45.0	57.0
Free and Reduced Lunch	211.0	200.0	194.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,145,839	\$2,196,304	\$2,324,098
Special Education	\$370,814	\$618,535	\$577,426
Bilingual Education	\$96,588	\$79,333	\$104,190
State Learn. Asst.	\$41,600	\$60,252	\$77,750
Federal Title I	\$56,933	\$59,278	\$63,209
Seattle Ed. Levy			\$244,500
Total Budget	\$2,711,774	\$3,013,702	\$3,391,173

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	17.0						17.0
Elem. Specialist Teachers	2.5		0.9	0.8		0.6	4.8
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.0					1.0
Clerical Support	2.0						2.0
Instructional Assistants			1.0		5.0		6.0
Other Certificated Staff	0.6		0.5				1.1
School Administration	1.0						1.0
Total School Funded Staff	23.1	1.0	2.4	0.8	8.0	0.6	35.9

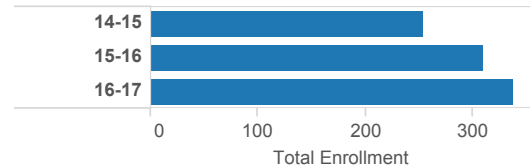
Classroom & Specialist Teachers	21.8
Student FTE	380.0
Student Teacher Ratio	17.4

Lowell Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	254.0	310.0	338.0
Special Education	131.0	85.0	108.0
Bilingual Education	4.0	27.0	88.0
Free and Reduced Lunch	122.0	137.0	182.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,329,819	\$1,780,439	\$2,440,418
Special Education	\$1,495,662	\$1,555,091	\$1,654,234
Bilingual Education	\$19,138	\$39,770	\$146,055
State Learn. Asst.	\$151,243	\$225,722	\$72,891
Federal Title I	\$27,324	\$54,638	\$75,977
Total Budget	\$3,023,186	\$3,655,660	\$4,389,575

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0					16.0
Elem. Specialist Teachers	2.5		0.5		0.5	3.5
Special Education Teachers				8.2		8.2
Bilingual Education Teachers		1.4				1.4
Clerical Support	2.0					2.0
Instructional Assistants	0.5			15.0		15.5
Other Certificated Staff	1.0					1.0
School Administration	2.0					2.0
Total School Funded Staff	24.0	1.4	0.5	23.2	0.5	49.6

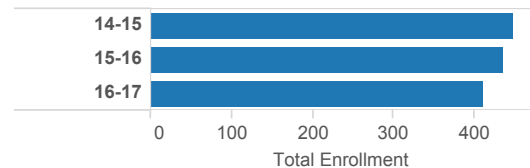
Classroom & Specialist Teachers	19.5
Student FTE	338.0
Student Teacher Ratio	17.3

Loyal Heights Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	448.0	436.0	411.0
Special Education	18.0	13.0	30.0
Bilingual Education		0.0	5.0
Free and Reduced Lunch	26.0	29.0	25.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,090,757	\$2,082,845	\$2,282,622
Special Education	\$141,731	\$128,271	\$537,504
Bilingual Education			\$20,691
State Learn. Asst.	\$15,600	\$18,539	\$38,875
Other Grants	\$45,210	\$86,610	\$158,476
Pay for Kindergarten	\$137,243	\$141,923	
Total Budget	\$2,430,541	\$2,458,188	\$3,038,168

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Other Grants	Special Education	
Classroom Teachers	17.0		0.1		17.1
Elem. Specialist Teachers	2.5		0.5		3.0
Special Education Teachers			0.2	2.6	2.8
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0		0.5		2.5
Instructional Assistants				5.0	5.0
Other Certificated Staff	0.5		0.5		1.0
School Administration	1.0				1.0
Total School Funded Staff	23.0	0.2	1.8	7.6	32.6

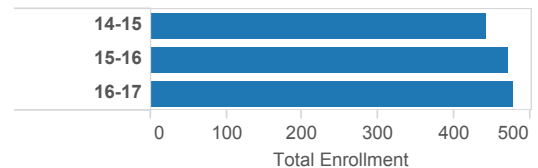
Classroom & Specialist Teachers	20.1
Student FTE	411.0
Student Teacher Ratio	20.4

Maple Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	443.0	472.0	479.0
Special Education	29.0	39.0	54.0
Bilingual Education	173.0	195.0	196.0
Free and Reduced Lunch	304.0	307.0	309.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,464,523	\$2,718,245	\$3,186,933
Special Education	\$265,011	\$423,268	\$752,964
Bilingual Education	\$314,177	\$278,529	\$292,569
State Learn. Asst.	\$31,600	\$64,887	\$72,891
Federal Title I	\$109,893	\$131,251	\$138,432
Total Budget	\$3,185,205	\$3,616,180	\$4,443,789

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Special Education	Federal Title I	
Classroom Teachers	22.0				22.0
Elem. Specialist Teachers	4.0				4.0
Special Education Teachers			4.2		4.2
Bilingual Education Teachers		2.8			2.8
Clerical Support	2.7				2.7
Instructional Assistants			6.0	1.0	7.0
Other Certificated Staff	1.1				1.1
School Administration	2.0				2.0
Total School Funded Staff	31.8	2.8	10.2	1.0	45.8

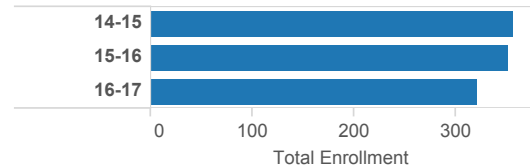
Classroom & Specialist Teachers	26.0
Student FTE	479.0
Student Teacher Ratio	18.4

Martin Luther King Jr. Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	356.0	350.0	320.0
Special Education	25.0	29.0	34.0
Bilingual Education	170.0	157.0	129.0
Free and Reduced Lunch	340.0	314.0	209.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,180,285	\$2,090,639	\$2,256,530
Special Education	\$334,345	\$367,499	\$597,257
Bilingual Education	\$251,511	\$238,506	\$208,725
State Learn. Asst.	\$60,800	\$69,521	\$97,188
Federal Title I	\$196,610	\$182,926	\$206,487
Total Budget	\$3,023,551	\$2,949,091	\$3,366,187

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	15.0		1.0			16.0
Elem. Specialist Teachers	2.5					2.5
Special Education Teachers				3.2		3.2
Bilingual Education Teachers		2.0				2.0
Clerical Support	2.0					2.0
Instructional Assistants	0.5			5.0	1.5	7.0
Other Certificated Staff	1.0					1.0
School Administration	1.5					1.5
Total School Funded Staff	22.5	2.0	1.0	8.2	1.5	35.2

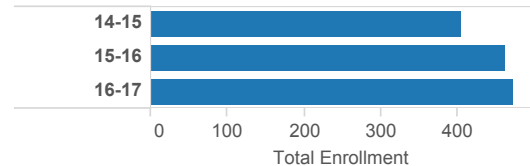
Classroom & Specialist Teachers	18.5
Student FTE	320.0
Student Teacher Ratio	17.3

McDonald International School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	405.0	461.0	473.0
Special Education	34.0	21.0	19.0
Bilingual Education	14.0	0.0	22.0
Free and Reduced Lunch	58.0	23.0	23.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,065,786	\$2,287,905	\$2,602,624
Special Education	\$277,590	\$166,015	\$174,778
Bilingual Education	\$19,368		\$41,658
State Learn. Asst.	\$16,800	\$18,539	\$38,875
Other Grants	\$418,193	\$399,500	\$404,795
Pay for Kindergarten	\$92,070	\$141,960	
Total Budget	\$2,889,807	\$3,013,919	\$3,262,730

School Funded Staff 2016-17

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	19.7		0.4	0.2		20.3
Elem. Specialist Teachers	2.5					2.5
Special Education Teachers	0.0				1.8	1.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants				7.0		7.0
Other Certificated Staff	0.5					0.5
School Administration	1.5					1.5
Total School Funded Staff	26.3	0.4	0.4	7.2	1.8	36.0

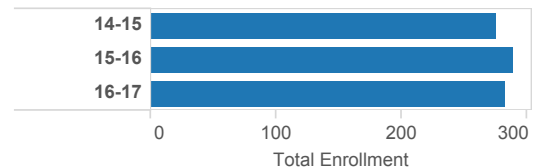
Classroom & Specialist Teachers	22.8
Student FTE	473.0
Student Teacher Ratio	20.7

McGilvra Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	275.0	289.0	283.0
Special Education	30.0	20.0	24.0
Bilingual Education		0.0	2.0
Free and Reduced Lunch	36.0	30.0	24.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,431,225	\$1,468,798	\$1,663,477
Special Education	\$264,922	\$166,146	\$194,769
Bilingual Education			\$20,622
State Learn. Asst.	\$14,000	\$23,174	\$38,875
Other Grants	\$210,619	\$243,342	\$210,811
Pay for Kindergarten	\$91,495	\$118,001	
Total Budget	\$2,012,261	\$2,019,461	\$2,128,554

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	12.0					12.0
Elem. Specialist Teachers	1.5		0.4	1.6		3.5
Special Education Teachers				0.6	1.4	2.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5			0.3		1.8
Instructional Assistants					1.0	1.0
Other Certificated Staff	0.5					0.5
School Administration	1.0					1.0
Total School Funded Staff	16.5	0.2	0.4	2.5	2.4	22.0

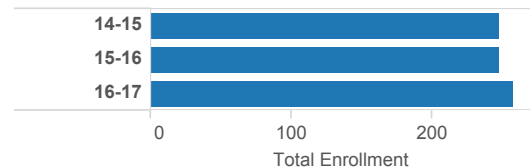
Classroom & Specialist Teachers	15.5
Student FTE	283.0
Student Teacher Ratio	18.3

Montlake Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	248.0	248.0	258.0
Special Education	20.0	21.0	18.0
Bilingual Education		0.0	9.0
Free and Reduced Lunch	19.0	18.0	13.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,227,740	\$1,303,514	\$1,561,278
Special Education	\$313,749	\$377,943	\$326,454
Bilingual Education			\$20,783
State Learn. Asst.	\$6,000	\$18,539	\$38,875
Other Grants	\$34,018	\$107,150	\$157,700
Pay for Kindergarten	\$114,369	\$93,854	
Total Budget	\$1,695,876	\$1,901,000	\$2,105,090

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	10.0			1.0		11.0
Elem. Specialist Teachers	2.5		0.4	0.3		3.2
Special Education Teachers					1.6	1.6
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5			0.1		1.6
Instructional Assistants					3.0	3.0
Other Certificated Staff	0.5					0.5
School Administration	1.0					1.0
Total School Funded Staff	15.5	0.2	0.4	1.4	4.6	22.1

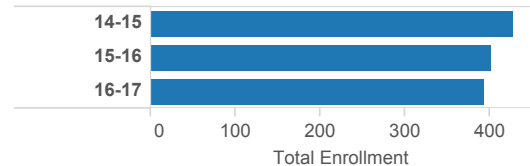
Classroom & Specialist Teachers	14.2
Student FTE	258.0
Student Teacher Ratio	18.2

Muir Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	427.0	402.0	393.0
Special Education	21.0	20.0	22.0
Bilingual Education	129.0	125.0	124.0
Free and Reduced Lunch	298.0	287.0	264.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,455,570	\$2,382,420	\$2,561,506
Special Education	\$159,981	\$166,186	\$401,698
Bilingual Education	\$193,429	\$179,046	\$188,034
State Learn. Asst.	\$61,200	\$64,887	\$77,750
Federal Title I	\$115,407	\$116,156	\$134,400
Seattle Ed. Levy			\$280,306
Total Budget	\$2,985,587	\$2,908,695	\$3,643,694

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	18.0			0.5			18.5
Elem. Specialist Teachers	2.5					0.5	3.0
Special Education Teachers					1.8		1.8
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants			0.1	0.2	4.0		4.3
Other Certificated Staff	1.3						1.3
School Administration	1.8		0.2				2.0
Total School Funded Staff	25.6	1.8	0.3	0.7	5.8	0.5	34.7

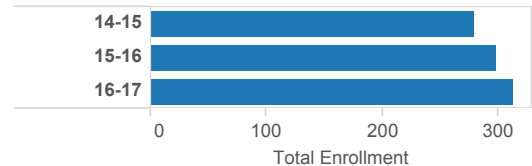
Classroom & Specialist Teachers	21.5
Student FTE	393.0
Student Teacher Ratio	18.3

North Beach Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	280.0	298.0	313.0
Special Education	38.0	39.0	47.0
Bilingual Education		0.0	3.0
Free and Reduced Lunch	32.0	30.0	25.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,442,369	\$1,588,841	\$1,864,497
Special Education	\$316,265	\$566,851	\$577,626
Bilingual Education			\$20,645
State Learn. Asst.	\$19,200	\$18,539	\$38,875
Other Grants		\$40,287	\$30,000
Pay for Kindergarten	\$137,242	\$94,640	
Total Budget	\$1,915,076	\$2,309,158	\$2,531,643

School Funded Staff 2016-17

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	13.0			13.0
Elem. Specialist Teachers	2.0			2.0
Special Education Teachers			3.0	3.0
Bilingual Education Teachers		0.2		0.2
Clerical Support	2.0			2.0
Instructional Assistants			5.0	5.0
Other Certificated Staff	0.5			0.5
School Administration	1.0			1.0
Total School Funded Staff	18.5	0.2	8.0	26.7

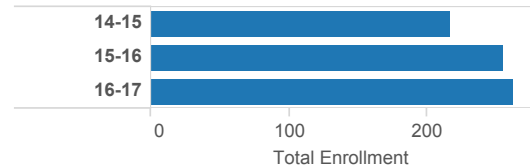
Classroom & Specialist Teachers	15.0
Student FTE	313.0
Student Teacher Ratio	20.9

Northgate Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	217.0	255.0	262.0
Special Education	35.0	39.0	37.0
Bilingual Education	84.0	83.0	90.0
Free and Reduced Lunch	186.0	165.0	191.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,421,117	\$1,625,051	\$1,807,995
Special Education	\$526,738	\$566,721	\$577,406
Bilingual Education	\$116,209	\$318,123	\$313,221
State Learn. Asst.	\$34,000	\$92,696	\$97,188
Federal Title I	\$83,778	\$95,477	\$100,587
Seattle Ed. Levy		\$65,713	\$244,500
Other Grants	\$179,894		
Total Budget	\$2,361,736	\$2,763,781	\$3,140,897

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	12.0					0.8	12.8
Elem. Specialist Teachers	2.0		1.0				3.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		3.0					3.0
Clerical Support	1.8						1.8
Instructional Assistants			1.0		5.0		6.0
Other Certificated Staff	1.0		0.1	0.9			2.0
School Administration	1.0						1.0
Total School Funded Staff	17.8	3.0	2.1	0.9	8.0	0.8	32.6

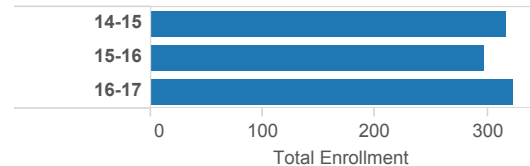
Classroom & Specialist Teachers	15.8
Student FTE	262.0
Student Teacher Ratio	16.6

Olympic Hills Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	318.0	298.0	323.0
Special Education	53.0	37.0	38.0
Bilingual Education	129.0	105.0	110.0
Free and Reduced Lunch	240.0	224.0	216.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,834,636	\$1,878,620	\$2,184,025
Special Education	\$461,912	\$462,163	\$577,556
Bilingual Education	\$193,429	\$159,012	\$167,136
State Learn. Asst.	\$35,200	\$69,521	\$97,188
Federal Title I	\$101,827	\$108,150	\$117,052
Seattle Ed. Levy	\$180,746	\$40,832	\$158,000
Other Grants			\$9,719
Total Budget	\$2,807,749	\$2,718,298	\$3,310,676

School Funded Staff 2016-17

Staff Type	Funding Type							Tot.
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	15.1							
Elem. Specialist Teachers	2.9		1.0	0.8	0.1		1.0	
Special Education Teachers						3.0		
Bilingual Education Teachers		1.6						
Clerical Support	2.0							
Instructional Assistants			1.0			5.0		
Other Certificated Staff	1.0							
School Administration	1.0							
Total School Funded Staff	22.0	1.6	2.0	0.8	0.1	8.0	1.0	

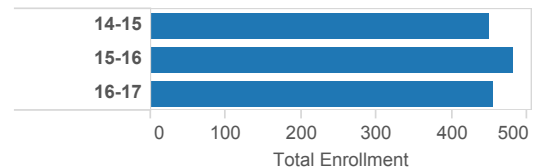
Classroom & Specialist Teachers	20.9
Student FTE	323.0
Student Teacher Ratio	15.5

Olympic View Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	450.0	482.0	456.0
Special Education	41.0	29.0	24.0
Bilingual Education	99.0	118.0	102.0
Free and Reduced Lunch	185.0	163.0	166.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,355,940	\$2,439,090	\$2,638,757
Special Education	\$388,688	\$333,697	\$346,436
Bilingual Education	\$154,647	\$178,885	\$166,952
State Learn. Asst.	\$221,739	\$235,628	\$68,032
Federal Title I			\$43,945
Other Grants	\$32,134	\$39,787	\$84,537
Total Budget	\$3,153,149	\$3,227,087	\$3,348,659

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.0					19.0
Elem. Specialist Teachers	3.0		0.5			3.5
Special Education Teachers					1.8	1.8
Bilingual Education Teachers		1.6				1.6
Clerical Support	2.0					2.0
Instructional Assistants	1.2			0.3	3.0	4.5
Other Certificated Staff	0.5			0.4		0.9
School Administration	1.5					1.5
Total School Funded Staff	27.2	1.6	0.5	0.7	4.8	34.8

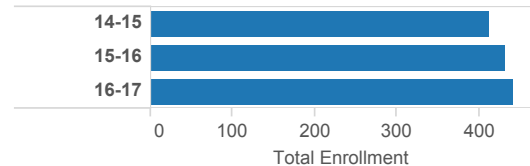
Classroom & Specialist Teachers	22.5
Student FTE	456.0
Student Teacher Ratio	20.3

Queen Anne Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	413.0	430.0	441.0
Special Education	40.0	31.0	35.0
Bilingual Education		0.0	1.0
Free and Reduced Lunch	35.0	34.0	27.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,884,247	\$2,083,405	\$2,382,474
Special Education	\$319,681	\$313,270	\$309,945
Bilingual Education			\$20,599
State Learn. Asst.	\$11,600	\$18,539	\$38,875
Other Grants	\$101,500	\$146,000	\$167,000
Pay for Kindergarten	\$160,117	\$141,960	
Total Budget	\$2,477,145	\$2,703,174	\$2,918,893

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	18.0					18.0
Elem. Specialist Teachers	2.5		0.4	0.6		3.5
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	0.6			0.5		1.1
School Administration	1.0					1.0
Total School Funded Staff	24.1	0.2	0.4	1.1	4.0	29.8

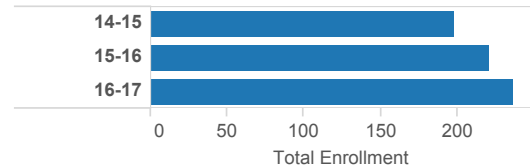
Classroom & Specialist Teachers	21.5
Student FTE	441.0
Student Teacher Ratio	20.5

Rainier View Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	198.0	221.0	237.0
Special Education	31.0	22.0	18.0
Bilingual Education	56.0	45.0	59.0
Free and Reduced Lunch	173.0	136.0	171.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,364,158	\$1,423,371	\$1,648,282
Special Education	\$370,794	\$328,713	\$346,346
Bilingual Education	\$77,473	\$79,333	\$104,236
State Learn. Asst.	\$34,800	\$69,521	\$97,188
Federal Title I	\$76,709	\$65,122	\$97,843
Total Budget	\$1,923,934	\$1,966,060	\$2,293,894

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	11.0					11.0
Elem. Specialist Teachers	1.5		0.2		0.5	2.2
Special Education Teachers				1.8		1.8
Bilingual Education Teachers		1.0				1.0
Clerical Support	1.5					1.5
Instructional Assistants				3.0		3.0
Other Certificated Staff	1.0					1.0
School Administration	1.0					1.0
Total School Funded Staff	16.0	1.0	0.2	4.8	0.5	22.5

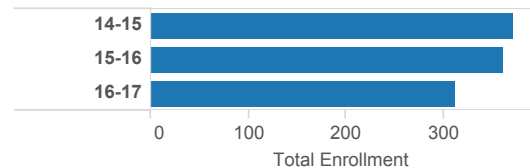
Classroom & Specialist Teachers	13.2
Student FTE	237.0
Student Teacher Ratio	18.0

Roxhill Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	372.0	362.0	312.0
Special Education	66.0	53.0	51.0
Bilingual Education	130.0	130.0	102.0
Free and Reduced Lunch	305.0	289.0	244.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,285,627	\$2,203,522	\$2,122,020
Special Education	\$791,662	\$714,134	\$752,134
Bilingual Education	\$193,452	\$198,736	\$166,952
State Learn. Asst.	\$74,000	\$69,521	\$97,188
Federal Title I	\$140,228	\$150,846	\$157,979
Seattle Ed. Levy			\$339,196
Other Grants	\$227,868	\$207,646	\$241,853
Total Budget	\$3,712,837	\$3,544,405	\$3,877,322

School Funded Staff 2016-17

Staff Type	Funding Type							Tot.
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	14.0							
Elem. Specialist Teachers	2.4		1.5	1.0			1.4	
Special Education Teachers						4.2		
Bilingual Education Teachers		1.6						
Clerical Support	2.0							
Instructional Assistants					1.0	6.0		
Other Certificated Staff	1.0		0.5					
School Administration	1.7		0.3					
Total School Funded Staff	21.1	1.6	2.3	1.0	1.0	10.2	1.4	

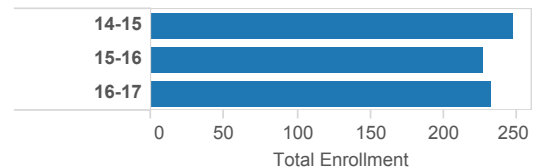
Classroom & Specialist Teachers	20.3
Student FTE	312.0
Student Teacher Ratio	15.4

Sacajawea Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	247.0	226.0	232.0
Special Education	90.0	65.0	85.0
Bilingual Education		0.0	17.0
Free and Reduced Lunch	68.0	66.0	61.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,325,815	\$1,360,170	\$1,549,732
Special Education	\$984,564	\$987,039	\$1,211,964
Bilingual Education			\$41,543
State Learn. Asst.	\$10,800	\$98,452	\$48,594
Other Grants	\$57,089	\$51,947	\$10,760
Pay for Kindergarten	\$114,369		
Total Budget	\$2,492,637	\$2,497,608	\$2,862,593

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	10.0			0.1		10.1
Elem. Specialist Teachers	2.0		0.5			2.5
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants					11.0	11.0
Other Certificated Staff	0.5					0.5
School Administration	1.0					1.0
Total School Funded Staff	15.0	0.4	0.5	0.1	17.0	33.0

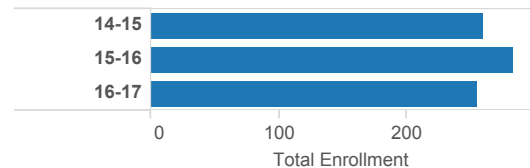
Classroom & Specialist Teachers	12.6
Student FTE	232.0
Student Teacher Ratio	18.4

Sand Point Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	259.0	283.0	256.0
Special Education	55.0	40.0	47.0
Bilingual Education	101.0	87.0	49.0
Free and Reduced Lunch	130.0	110.0	103.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,586,020	\$1,515,865	\$1,611,182
Special Education	\$457,746	\$456,984	\$481,602
Bilingual Education	\$154,693	\$139,023	\$83,430
State Learn. Asst.	\$163,243	\$197,091	\$72,891
Federal Title I	\$30,248	\$32,823	\$30,413
Seattle Ed. Levy		\$238,500	\$253,095
Other Grants		\$47,273	\$30,000
Total Budget	\$2,391,950	\$2,627,559	\$2,562,613

School Funded Staff 2016-17

Staff Type	Funding Type							Tot.
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	11.0		0.6					
Elem. Specialist Teachers	1.5		0.6	0.8			0.3	
Special Education Teachers						2.6		
Bilingual Education Teachers		0.8	0.2					
Clerical Support	1.5							
Instructional Assistants			1.0			4.0		
Other Certificated Staff	1.1		0.1		0.3			
School Administration	1.0							
Total School Funded Staff	16.1	0.8	2.5	0.8	0.3	6.6	0.3	

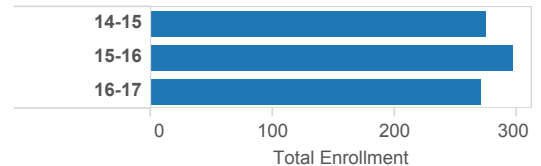
Classroom & Specialist Teachers	14.7
Student FTE	256.0
Student Teacher Ratio	17.4

Sanislo Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	275.0	297.0	270.0
Special Education	40.0	37.0	36.0
Bilingual Education	73.0	66.0	58.0
Free and Reduced Lunch	198.0	206.0	180.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,517,849	\$1,771,365	\$1,896,190
Special Education	\$407,273	\$461,993	\$521,964
Bilingual Education	\$115,956	\$99,391	\$104,213
State Learn. Asst.	\$41,600	\$69,521	\$72,891
Federal Title I	\$79,275	\$94,479	\$88,887
Seattle Ed. Levy	\$69,887	\$124,703	\$323,710
Other Grants	\$15,399		
Total Budget	\$2,247,239	\$2,621,452	\$3,007,855

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	13.0						13.0
Elem. Specialist Teachers	2.0		0.7	0.6		0.7	4.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.0					1.0
Clerical Support	1.5						1.5
Instructional Assistants			1.9	0.1	4.0		6.0
Other Certificated Staff	1.0		0.5				1.5
School Administration	1.0						1.0
Other Classified Staff	0.5						0.5
Total School Funded Staff	19.0	1.0	3.1	0.7	7.0	0.7	31.5

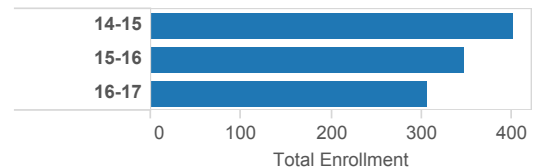
Classroom & Specialist Teachers	17.0
Student FTE	270.0
Student Teacher Ratio	15.9

Stevens Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	401.0	347.0	306.0
Special Education	57.0	50.0	41.0
Bilingual Education	85.0	44.0	16.0
Free and Reduced Lunch	181.0	125.0	109.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,958,827	\$1,894,625	\$1,907,929
Special Education	\$874,071	\$818,867	\$824,076
Bilingual Education	\$135,278	\$79,310	\$41,520
State Learn. Asst.	\$174,043	\$140,689	\$68,032
Federal Title I	\$41,814		
Other Grants	\$150,000	\$92,013	\$90,113
Total Budget	\$3,334,033	\$3,025,504	\$2,931,670

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	13.0					13.0
Elem. Specialist Teachers	2.0		0.6	1.0		3.6
Special Education Teachers					3.8	3.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.0					1.0
School Administration	1.0					1.0
Total School Funded Staff	19.0	0.4	0.6	1.0	11.8	32.8

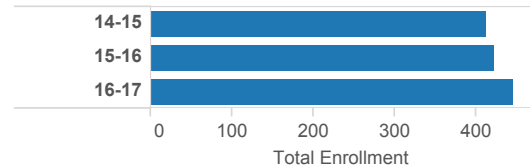
Classroom & Specialist Teachers	16.6
Student FTE	306.0
Student Teacher Ratio	18.4

Thornton Creek Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	412.0	422.0	445.0
Special Education	60.0	68.0	84.0
Bilingual Education		0.0	6.0
Free and Reduced Lunch	27.0	30.0	20.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,951,976	\$2,011,498	\$2,699,077
Special Education	\$861,413	\$1,149,651	\$1,270,947
Bilingual Education			\$20,714
State Learn. Asst.	\$8,800	\$18,539	\$38,875
Seattle Ed. Levy			\$154,015
Other Grants	\$9,100	\$50,776	\$27,087
Pay for Kindergarten	\$160,116	\$141,960	
Total Budget	\$2,991,405	\$3,372,424	\$4,210,715

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	19.0			0.4		19.4
Elem. Specialist Teachers	3.0					3.0
Special Education Teachers					6.6	6.6
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants			1.0		11.0	12.0
Other Certificated Staff	0.7					0.7
School Administration	2.0					2.0
Preschool Teachers			1.0			1.0
Total School Funded Staff	26.7	0.2	2.0	0.4	17.6	46.9

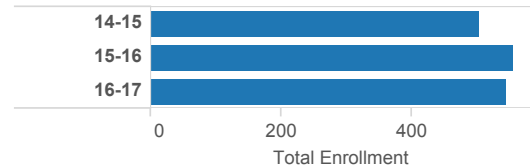
Classroom & Specialist Teachers	22.4
Student FTE	445.0
Student Teacher Ratio	19.9

Thurgood Marshall Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	506.0	558.0	546.0
Special Education	59.0	45.0	55.0
Bilingual Education	50.0	51.0	46.0
Free and Reduced Lunch	142.0	146.0	148.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,643,000	\$2,985,914	\$3,129,084
Special Education	\$894,166	\$911,108	\$980,263
Bilingual Education	\$77,335	\$79,471	\$83,361
State Learn. Asst.	\$24,800	\$27,809	\$48,594
Other Grants	\$84,984	\$96,500	\$111,529
Total Budget	\$3,724,285	\$4,100,802	\$4,352,831

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	22.0					22.0
Elem. Specialist Teachers	4.5		0.3	0.5		5.3
Special Education Teachers					4.8	4.8
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	0.5			0.6		1.1
School Administration	2.0					2.0
Total School Funded Staff	31.0	0.8	0.3	1.1	13.8	47.0

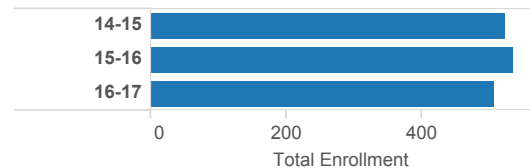
Classroom & Specialist Teachers	27.3
Student FTE	546.0
Student Teacher Ratio	20.0

Van Asselt Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	522.0	536.0	507.0
Special Education	82.0	71.0	71.0
Bilingual Education	226.0	238.0	224.0
Free and Reduced Lunch	442.0	432.0	416.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,938,263	\$3,043,454	\$3,315,138
Special Education	\$741,617	\$879,276	\$1,059,658
Bilingual Education	\$328,983	\$338,242	\$334,365
State Learn. Asst.	\$81,200	\$92,695	\$97,188
Federal Title I	\$239,682	\$284,202	\$256,634
Seattle Ed. Levy			\$181,102
Total Budget	\$4,329,745	\$4,637,869	\$5,244,085

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	23.5						23.5
Elem. Specialist Teachers	3.5			0.5		0.5	4.5
Special Education Teachers					5.6		5.6
Bilingual Education Teachers		3.2					3.2
Clerical Support	2.0						2.0
Instructional Assistants			1.0		9.0		10.0
Other Certificated Staff	1.9					0.5	2.4
School Administration	2.0						2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	32.9	3.2	2.0	0.5	14.6	1.0	54.2

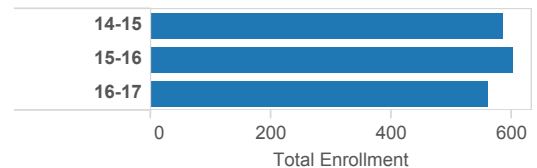
Classroom & Specialist Teachers	28.0
Student FTE	507.0
Student Teacher Ratio	18.1

View Ridge Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	585.0	602.0	559.0
Special Education	48.0	42.0	35.0
Bilingual Education		0.0	33.0
Free and Reduced Lunch	45.0	39.0	53.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,816,756	\$2,944,097	\$3,175,801
Special Education	\$588,403	\$591,254	\$577,816
Bilingual Education			\$62,486
State Learn. Asst.	\$14,800	\$18,539	\$38,875
Other Grants	\$225,000	\$205,000	\$195,000
Pay for Kindergarten	\$184,140	\$189,242	
Total Budget	\$3,829,099	\$3,948,132	\$4,049,978

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.0			0.2		23.2
Elem. Specialist Teachers	3.5		0.4	0.8		4.7
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	1.1			1.0		2.1
School Administration	2.0					2.0
Total School Funded Staff	31.6	0.6	0.4	2.0	8.0	42.6

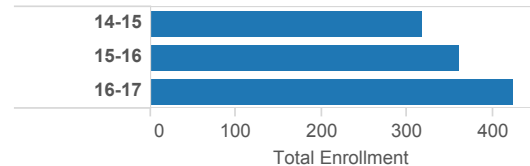
Classroom & Specialist Teachers	27.9
Student FTE	559.0
Student Teacher Ratio	20.0

Viewlands Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	318.0	360.0	424.0
Special Education	70.0	52.0	64.0
Bilingual Education	60.0	79.0	84.0
Free and Reduced Lunch	200.0	183.0	172.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,953,448	\$2,030,369	\$2,518,122
Special Education	\$687,089	\$676,449	\$923,961
Bilingual Education	\$290,093	\$119,265	\$125,387
State Learn. Asst.	\$214,040	\$225,684	\$72,891
Federal Title I	\$54,618	\$59,432	\$53,414
Seattle Ed. Levy			\$244,501
Total Budget	\$3,199,288	\$3,111,199	\$3,938,276

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	18.0					18.0
Elem. Specialist Teachers	2.5		1.6	0.7		4.8
Special Education Teachers					4.8	4.8
Bilingual Education Teachers		1.2				1.2
Clerical Support	2.0					2.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.0					1.0
School Administration	1.8		0.2			1.9
Total School Funded Staff	25.2	1.2	1.8	0.7	12.8	41.7

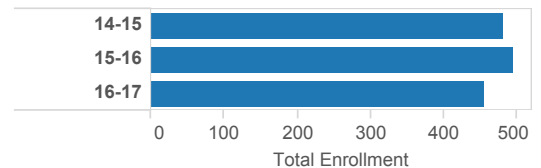
Classroom & Specialist Teachers	22.8
Student FTE	424.0
Student Teacher Ratio	18.6

Wedgwood Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	481.0	495.0	456.0
Special Education	41.0	22.0	23.0
Bilingual Education		0.0	17.0
Free and Reduced Lunch	51.0	38.0	42.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,332,741	\$2,484,330	\$2,606,223
Special Education	\$463,192	\$276,384	\$366,337
Bilingual Education			\$41,543
State Learn. Asst.	\$12,800	\$18,539	\$38,875
Other Grants	\$130,000	\$86,900	\$22,218
Pay for Kindergarten	\$160,116	\$141,661	
Total Budget	\$3,098,849	\$3,007,814	\$3,075,196

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.6		0.4	0.1		20.1
Elem. Specialist Teachers	2.5					2.5
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					3.0	3.0
Other Certificated Staff	0.5			0.1		0.6
School Administration	1.5					1.5
Total School Funded Staff	26.1	0.4	0.4	0.2	5.0	32.1

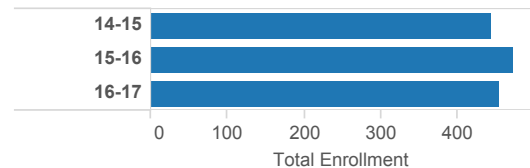
Classroom & Specialist Teachers	22.6
Student FTE	456.0
Student Teacher Ratio	20.2

West Seattle Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	443.0	473.0	454.0
Special Education	87.0	65.0	76.0
Bilingual Education	167.0	173.0	182.0
Free and Reduced Lunch	428.0	370.0	333.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,710,006	\$2,810,481	\$3,077,742
Special Education	\$762,097	\$1,024,450	\$1,020,376
Bilingual Education	\$232,395	\$258,449	\$271,671
State Learn. Asst.	\$85,200	\$92,695	\$97,188
Federal Title I	\$242,781	\$199,451	\$277,963
Seattle Ed. Levy	\$63,868		\$244,500
Total Budget	\$4,096,347	\$4,385,526	\$4,989,440

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	21.0						21.0
Elem. Specialist Teachers	3.5		1.4	1.0			5.9
Special Education Teachers					5.2		5.2
Bilingual Education Teachers		2.6					2.6
Clerical Support	2.0						2.0
Instructional Assistants			1.0		9.0	1.0	11.0
Other Certificated Staff	1.5						1.5
School Administration	2.0						2.0
Total School Funded Staff	30.0	2.6	2.4	1.0	14.2	1.0	51.2

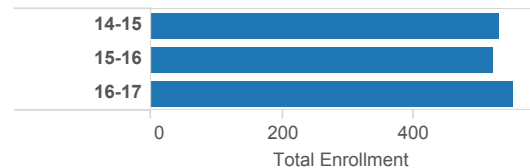
Classroom & Specialist Teachers	26.9
Student FTE	454.0
Student Teacher Ratio	16.9

West Woodland Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	531.0	520.0	552.0
Special Education	57.0	45.0	58.0
Bilingual Education		0.0	2.0
Free and Reduced Lunch	43.0	38.0	34.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,423,202	\$2,531,922	\$3,120,800
Special Education	\$437,111	\$403,845	\$711,682
Bilingual Education			\$20,622
State Learn. Asst.	\$15,600	\$18,539	\$38,875
Other Grants	\$81,000	\$89,600	\$97,000
Pay for Kindergarten	\$204,713	\$212,753	
Total Budget	\$3,161,625	\$3,256,659	\$3,988,979

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.0			0.2		23.2
Elem. Specialist Teachers	3.0		0.4	0.6		4.0
Special Education Teachers					3.8	3.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	1.1					1.1
School Administration	2.0					2.0
Total School Funded Staff	31.1	0.2	0.4	0.8	9.8	42.3

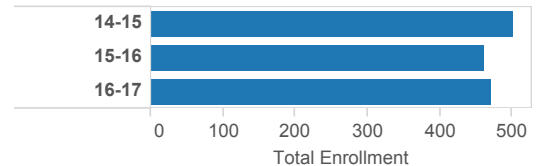
Classroom & Specialist Teachers	27.2
Student FTE	552.0
Student Teacher Ratio	20.3

Whittier Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	501.0	461.0	471.0
Special Education	19.0	25.0	29.0
Bilingual Education		0.0	1.0
Free and Reduced Lunch	61.0	48.0	42.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,272,298	\$2,326,124	\$2,756,565
Special Education	\$159,981	\$399,270	\$441,590
Bilingual Education			\$20,599
State Learn. Asst.	\$18,800	\$18,539	\$38,875
Other Grants	\$33,078	\$79,950	\$77,100
Pay for Kindergarten	\$138,392	\$165,432	
Total Budget	\$2,622,549	\$2,989,315	\$3,334,729

School Funded Staff 2016-17

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	20.0		0.4	0.5		20.9
Elem. Specialist Teachers	3.0					3.0
Special Education Teachers					2.2	2.2
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	1.5			0.3		1.8
School Administration	1.0					1.0
Total School Funded Staff	27.5	0.2	0.4	0.8	6.2	35.1

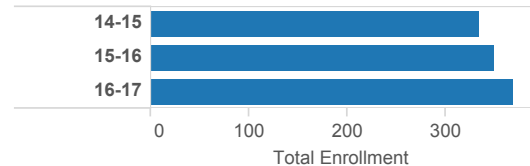
Classroom & Specialist Teachers	23.9
Student FTE	471.0
Student Teacher Ratio	19.7

Wing Luke Elementary

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	335.0	350.0	369.0
Special Education	44.0	45.0	43.0
Bilingual Education	127.0	133.0	153.0
Free and Reduced Lunch	304.0	273.0	284.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$2,065,274	\$2,157,081	\$2,466,660
Special Education	\$632,070	\$909,373	\$788,755
Bilingual Education	\$193,383	\$218,380	\$229,853
State Learn. Asst.	\$42,800	\$69,521	\$97,188
Federal Title I	\$160,590	\$155,756	\$166,604
Seattle Ed. Levy	\$232,500	\$173,239	\$244,500
Total Budget	\$3,326,617	\$3,683,350	\$3,993,560

School Funded Staff 2016-17

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	17.0						17.0
Elem. Specialist Teachers	2.5		0.3	0.9		1.4	5.1
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants			1.0		7.0		8.0
Other Certificated Staff	1.0						1.0
School Administration	1.8		0.3				2.0
Total School Funded Staff	24.3	2.2	1.6	0.9	11.0	1.4	41.3

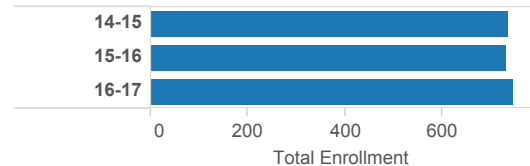
Classroom & Specialist Teachers	22.1
Student FTE	369.0
Student Teacher Ratio	16.7

Aki Kurose Middle School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	734.0	731.0	745.0
Special Education	110.0	119.0	133.0
Bilingual Education	169.0	152.0	190.0
Free and Reduced Lunch	633.0	566.0	574.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$3,773,810	\$3,931,846	\$3,999,196
Special Education	\$1,278,997	\$1,349,563	\$1,569,653
Bilingual Education	\$365,765	\$337,953	\$457,038
Federal Title I	\$358,749	\$323,045	\$400,338
Seattle Ed. Levy	\$410,348	\$228,939	\$442,324
Other Grants	\$373,176	\$174,313	\$282,285
Total Budget	\$6,560,845	\$6,345,659	\$7,150,834

School Funded Staff 2016-17

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	26.6		2.0			3.5	32.1
Special Education Teachers					9.6		9.6
Bilingual Education Teachers		4.4					4.4
Clerical Support	4.0						4.0
Instructional Assistants					11.0		11.0
Other Certificated Staff	4.5			1.0			5.5
School Administration	3.0			1.0			4.0
Other Classified Staff			1.0				1.0
Total School Funded Staff	38.1	4.4	3.0	2.0	20.6	3.5	71.6

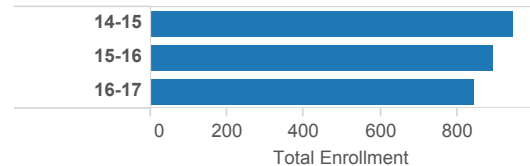
Classroom & Specialist Teachers	32.1
Student FTE	745.0
Student Teacher Ratio	23.2

Denny International Middle School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	948.0	895.0	846.0
Special Education	162.0	157.0	167.0
Bilingual Education	148.0	116.0	125.0
Free and Reduced Lunch	621.0	588.0	594.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$4,685,473	\$4,847,287	\$4,538,484
Special Education	\$1,414,935	\$1,623,540	\$1,653,128
Bilingual Education	\$327,189	\$266,925	\$290,936
State Learn. Asst.	\$154,750	\$94,870	
Federal Title I			\$405,215
Seattle Ed. Levy	\$252,768	\$154,803	\$461,957
Other Grants	\$121,000	\$180,156	\$181,298
Total Budget	\$6,956,115	\$7,167,581	\$7,531,018

School Funded Staff 2016-17

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	33.6		2.0			2.5	38.2
Special Education Teachers					11.0		11.0
Bilingual Education Teachers	0.1	2.8					2.9
Clerical Support	4.0		0.1				4.1
Instructional Assistants					10.0		10.0
Other Certificated Staff	3.7					1.0	4.7
School Administration	3.0			1.0			4.0
Total School Funded Staff	44.4	2.8	2.1	1.0	21.0	3.5	74.9

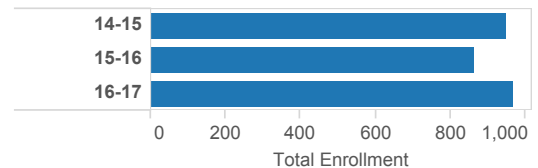
Classroom & Specialist Teachers	38.2
Student FTE	846.0
Student Teacher Ratio	22.2

Eckstein Middle School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	948.0	862.0	968.0
Special Education	118.0	110.0	109.0
Bilingual Education	27.0	26.0	19.0
Free and Reduced Lunch	242.0	139.0	123.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$4,764,349	\$4,522,336	\$5,173,195
Special Education	\$1,241,787	\$1,146,337	\$1,278,989
Bilingual Education	\$57,760	\$59,322	\$62,164
State Learn. Asst.	\$60,500	\$56,921	\$99,639
Seattle Ed. Levy		\$170,764	\$129,168
Other Grants	\$56,000		
Total Budget	\$6,180,396	\$5,955,680	\$6,743,155

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	37.4		0.2	1.0		38.6
Special Education Teachers	0.2				7.8	8.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	5.0					5.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	4.8		1.0			5.8
School Administration	3.0					3.0
Total School Funded Staff	50.4	0.6	1.2	1.0	16.8	70.0

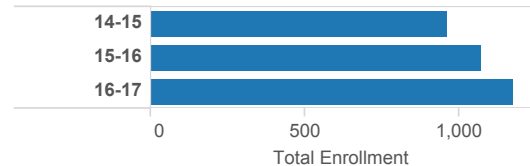
Classroom & Specialist Teachers	38.6
Student FTE	968.0
Student Teacher Ratio	25.1

Hamilton International Middle School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	963	1,068	1,176
Special Education	87	84	112
Bilingual Education	12	19	16
Free and Reduced Lunch	95	80	80



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$4,940,030	\$5,594,205	\$6,032,545
Special Education	\$1,031,654	\$1,278,682	\$1,390,073
Bilingual Education	\$38,368	\$59,161	\$41,520
State Learn. Asst.	\$23,750	\$23,717	\$59,784
Seattle Ed. Levy	\$75,068	\$80,000	\$157,341
Other Grants			\$50,998
Total Budget	\$6,108,870	\$7,035,765	\$7,732,261

School Funded Staff 2016-17

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	45.5		1.0	0.6			47.1
Special Education Teachers						7.8	7.8
Bilingual Education Teachers		0.4					0.4
Clerical Support	5.0						5.0
Instructional Assistants						11.0	11.0
Other Certificated Staff	5.4				0.5		5.9
School Administration	3.0						3.0
Other Classified Staff					0.2		0.2
Total School Funded Staff	58.9	0.4	1.0	0.6	0.7	18.8	80.4

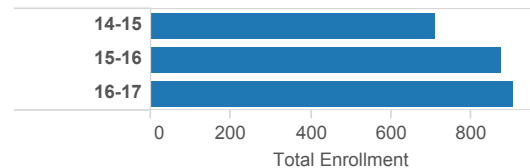
Classroom & Specialist Teachers	47.1
Student FTE	1,176
Student Teacher Ratio	25.0

Jane Addams Middle School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	708.0	876.0	905.0
Special Education	66.0	109.0	100.0
Bilingual Education	33.0	52.0	74.0
Free and Reduced Lunch	302.0	221.0	237.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$3,599,782	\$4,541,064	\$4,881,478
Special Education	\$610,018	\$1,123,098	\$1,123,162
Bilingual Education	\$76,944	\$118,644	\$186,884
State Learn. Asst.	\$75,500	\$56,921	\$99,639
Seattle Ed. Levy			\$76,776
Total Budget	\$4,362,244	\$5,839,727	\$6,367,939

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	35.4		1.0	0.8		37.2
Special Education Teachers	0.2				6.8	7.0
Bilingual Education Teachers		1.8				1.8
Clerical Support	4.0					4.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	5.0					5.0
School Administration	3.0					3.0
Total School Funded Staff	47.6	1.8	1.0	0.8	14.8	66.0

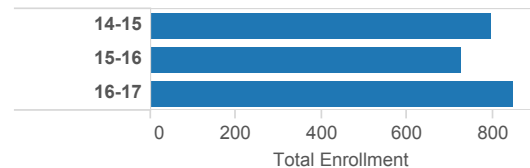
Classroom & Specialist Teachers	37.2
Student FTE	905.0
Student Teacher Ratio	24.3

Madison Middle School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	799.0	725.0	850.0
Special Education	73.0	84.0	101.0
Bilingual Education	31.0	30.0	25.0
Free and Reduced Lunch	274.0	236.0	230.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$4,089,662	\$3,925,956	\$4,612,746
Special Education	\$954,699	\$1,009,267	\$1,143,073
Bilingual Education	\$76,898	\$78,988	\$62,302
State Learn. Asst.	\$67,000	\$56,921	\$99,639
Seattle Ed. Levy		\$151,419	\$185,543
Total Budget	\$5,188,259	\$5,222,551	\$6,103,303

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	32.5		0.5		33.0
Special Education Teachers				7.0	7.0
Bilingual Education Teachers	0.2	0.6			0.8
Clerical Support	4.0				4.0
Instructional Assistants				8.0	8.0
Other Certificated Staff	3.4				3.4
School Administration	3.0				3.0
Total School Funded Staff	43.1	0.6	0.5	15.0	59.2

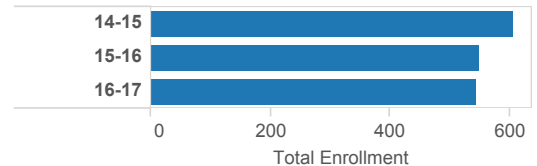
Classroom & Specialist Teachers	33.0
Student FTE	850.0
Student Teacher Ratio	25.8

McClure Middle School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	606.0	549.0	544.0
Special Education	84.0	87.0	94.0
Bilingual Education	25.0	20.0	27.0
Free and Reduced Lunch	120.0	95.0	90.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,997,453	\$2,943,708	\$2,955,719
Special Education	\$1,145,794	\$1,086,383	\$1,294,629
Bilingual Education	\$57,714	\$59,184	\$62,348
State Learn. Asst.	\$29,250	\$28,461	\$59,784
Seattle Ed. Levy	\$20,761	\$46,750	\$151,484
Total Budget	\$4,250,972	\$4,164,486	\$4,523,964

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	20.6		0.6	0.6		21.8
Special Education Teachers					7.4	7.4
Bilingual Education Teachers		0.6				0.6
Clerical Support	3.0					3.0
Instructional Assistants					10.0	10.0
Other Certificated Staff	2.8					2.8
School Administration	2.0					2.0
Total School Funded Staff	28.4	0.6	0.6	0.6	17.4	47.6

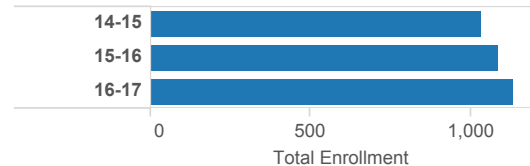
Classroom & Specialist Teachers	21.8
Student FTE	544.0
Student Teacher Ratio	25.0

Mercer International Middle School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	1,034	1,085	1,136
Special Education	125	150	135
Bilingual Education	147	230	180
Free and Reduced Lunch	716	737	749



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$5,076,664	\$5,480,675	\$5,975,662
Special Education	\$1,348,419	\$1,319,027	\$1,398,326
Bilingual Education	\$327,166	\$526,367	\$415,656
State Learn. Asst.	\$173,750	\$94,869	
Federal Title I			\$499,514
Seattle Ed. Levy	\$421,833	\$170,146	\$541,963
Other Grants	\$171,000	\$177,186	\$188,985
Total Budget	\$7,518,833	\$7,768,270	\$9,020,106

School Funded Staff 2016-17

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	45.6		0.8	0.2		4.4	51.0
Special Education Teachers					9.0		9.0
Bilingual Education Teachers		4.0					4.0
Clerical Support	4.0						4.0
Instructional Assistants			1.0		9.0		10.0
Other Certificated Staff	5.0						5.0
School Administration	3.0			1.0			4.0
Total School Funded Staff	57.6	4.0	1.8	1.2	18.0	4.4	87.0

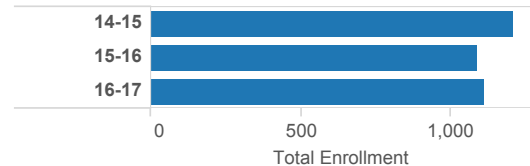
Classroom & Specialist Teachers	51.0
Student FTE	1,136
Student Teacher Ratio	22.3

Washington Middle School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	1,208	1,086	1,113
Special Education	130	100	111
Bilingual Education	122	96	102
Free and Reduced Lunch	540	518	483



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$5,850,854	\$5,806,303	\$5,888,870
Special Education	\$1,072,094	\$909,103	\$996,118
Bilingual Education	\$269,453	\$217,529	\$249,256
State Learn. Asst.	\$136,000	\$94,869	\$119,567
Seattle Ed. Levy	\$75,786	\$169,136	\$529,812
Other Grants			\$84,859
Total Budget	\$7,404,187	\$7,196,940	\$7,868,481

School Funded Staff 2016-17

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	43.4		1.4	1.2	1.0		47.0
Special Education Teachers						7.2	7.2
Bilingual Education Teachers		2.4					2.4
Clerical Support	5.0		0.8				5.8
Instructional Assistants			2.0			5.0	7.0
Other Certificated Staff	6.0		1.0				7.0
School Administration	3.0						3.0
Total School Funded Staff	57.4	2.4	5.2	1.2	1.0	12.2	79.4

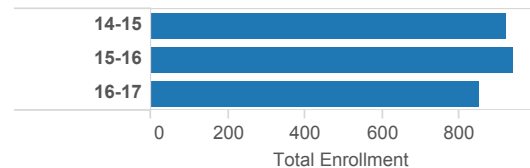
Classroom & Specialist Teachers	47.0
Student FTE	1,113
Student Teacher Ratio	23.7

Whitman Middle School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	920.0	940.0	853.0
Special Education	113.0	130.0	134.0
Bilingual Education	50.0	47.0	47.0
Free and Reduced Lunch	266.0	235.0	246.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$4,596,574	\$4,863,132	\$4,541,555
Special Education	\$1,123,933	\$1,222,594	\$1,514,051
Bilingual Education	\$115,427	\$118,529	\$124,536
State Learn. Asst.	\$71,250	\$37,948	\$79,711
Seattle Ed. Levy	\$39,322		\$41,232
Other Grants	\$40,000		
Total Budget	\$5,986,506	\$6,242,203	\$6,301,085

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	32.4		0.4	0.6		33.4
Special Education Teachers					9.6	9.6
Bilingual Education Teachers		1.2				1.2
Clerical Support	4.0					4.0
Instructional Assistants	1.2				10.0	11.2
Other Certificated Staff	3.7					3.7
School Administration	3.0					3.0
Total School Funded Staff	44.3	1.2	0.4	0.6	19.6	66.1

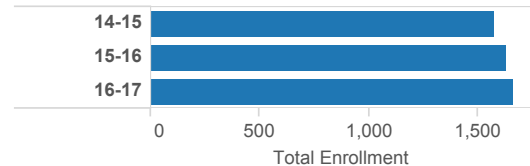
Classroom & Specialist Teachers	33.4
Student FTE	853.0
Student Teacher Ratio	25.5

Ballard High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	1,572	1,625	1,661
Special Education	167	191	190
Bilingual Education	33	50	36
Free and Reduced Lunch	287	250	205



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$7,599,828	\$8,244,435	\$9,011,974
Special Education	\$1,795,776	\$1,907,851	\$2,099,499
Bilingual Education	\$76,944	\$120,832	\$83,131
State Learn. Asst.	\$71,500	\$28,786	\$81,047
Total Budget	\$9,544,048	\$10,301,904	\$11,275,651

School Funded Staff 2016-17

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	67.0		0.6		67.6
Special Education Teachers				13.8	13.8
Bilingual Education Teachers		0.8			0.8
Clerical Support	7.0				7.0
Instructional Assistants	0.5			13.0	13.5
Other Certificated Staff	7.5				7.5
School Administration	4.0				4.0
Total School Funded Staff	86.0	0.8	0.6	26.8	114.2

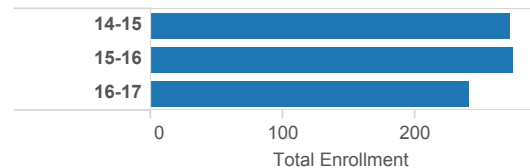
Classroom & Specialist Teachers	67.6
Student FTE	1,661
Student Teacher Ratio	24.6

Center School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	271.0	274.0	240.0
Special Education	61.0	50.0	46.0
Bilingual Education		0.0	0.0
Free and Reduced Lunch	48.0	45.0	39.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,436,709	\$1,552,723	\$1,502,398
Special Education	\$430,047	\$447,500	\$390,099
State Learn. Asst.	\$12,500	\$28,786	\$40,524
Total Budget	\$1,879,256	\$2,029,009	\$1,933,021

School Funded Staff 2016-17

Staff Type	Funding Type			Total
	General Education	State Learn. Asst.	Special Education	
Classroom Teachers	10.2	0.4		10.6
Special Education Teachers			2.8	2.8
Clerical Support	1.7			1.7
Instructional Assistants			2.0	2.0
Other Certificated Staff	1.0			1.0
School Administration	1.0			1.0
Total School Funded Staff	13.9	0.4	4.8	19.1

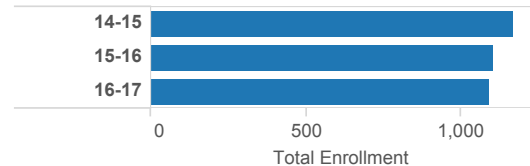
Classroom & Specialist Teachers	10.6
Student FTE	240.0
Student Teacher Ratio	22.6

Chief Sealth International High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	1,170	1,104	1,090
Special Education	261	226	212
Bilingual Education	143	169	143
Free and Reduced Lunch	769	730	719



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$6,080,370	\$6,171,343	\$6,243,720
Special Education	\$2,285,230	\$2,440,836	\$2,178,993
Bilingual Education	\$308,028	\$375,804	\$332,502
State Learn. Asst.	\$186,500	\$95,952	\$121,571
Total Budget	\$8,860,128	\$9,083,935	\$8,876,786

School Funded Staff 2016-17

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	42.8		1.2		44.0
Special Education Teachers				14.6	14.6
Bilingual Education Teachers		3.2			3.2
Clerical Support	6.0				6.0
Instructional Assistants				13.0	13.0
Other Certificated Staff	7.0				7.0
School Administration	3.0				3.0
Total School Funded Staff	58.8	3.2	1.2	27.6	90.8

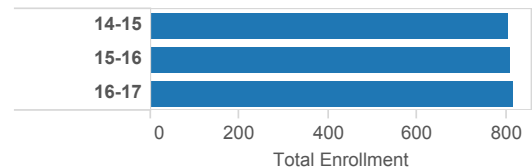
Classroom & Specialist Teachers	44.0
Student FTE	1,090
Student Teacher Ratio	24.8

Cleveland High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	805.0	810.0	817.0
Special Education	100.0	83.0	83.0
Bilingual Education	42.0	70.0	72.0
Free and Reduced Lunch	596.0	540.0	519.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$4,864,394	\$5,014,321	\$5,085,667
Special Education	\$856,410	\$708,791	\$1,027,668
Bilingual Education	\$96,197	\$158,207	\$166,262
State Learn. Asst.	\$147,000	\$95,952	\$121,572
Seattle Ed. Levy		\$134,566	\$337,314
Other Grants		\$49,814	
Total Budget	\$5,964,001	\$6,161,651	\$6,738,483

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	34.8			1.2		36.0
Special Education Teachers					6.4	6.4
Bilingual Education Teachers		1.6				1.6
Clerical Support	5.0		0.5			5.5
Instructional Assistants			1.0		7.0	8.0
Other Certificated Staff	5.2		1.0			6.2
School Administration	3.0					3.0
Total School Funded Staff	48.0	1.6	2.5	1.2	13.4	66.7

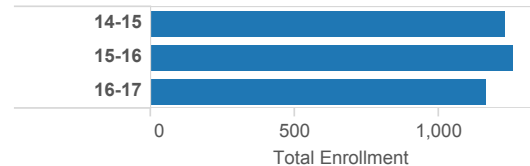
Classroom & Specialist Teachers	36.0
Student FTE	817.0
Student Teacher Ratio	22.7

Franklin High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	1,230	1,263	1,170
Special Education	161	154	152
Bilingual Education	222	261	215
Free and Reduced Lunch	890	931	875



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$6,485,522	\$6,829,028	\$6,830,208
Special Education	\$1,483,810	\$1,498,977	\$1,557,724
Bilingual Education	\$485,348	\$573,666	\$498,764
State Learn. Asst.	\$229,000	\$95,952	\$243,142
Seattle Ed. Levy	\$274,886	\$288,924	\$288,622
Total Budget	\$8,958,566	\$9,286,547	\$9,418,460

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	44.1		1.0	1.9		47.0
Special Education Teachers					10.6	10.6
Bilingual Education Teachers		4.8				4.8
Clerical Support	6.0					6.0
Instructional Assistants	4.5		1.0		9.0	14.5
Other Certificated Staff	7.4		1.6			9.0
School Administration	4.0					4.0
Total School Funded Staff	66.0	4.8	3.6	1.9	19.6	95.9

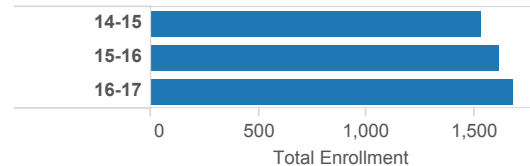
Classroom & Specialist Teachers	47.0
Student FTE	1,170
Student Teacher Ratio	24.9

Garfield High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	1,532	1,623	1,686
Special Education	108	139	137
Bilingual Education	73	87	100
Free and Reduced Lunch	606	572	567



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$7,805,481	\$8,396,011	\$9,259,360
Special Education	\$980,362	\$1,313,207	\$1,382,276
Bilingual Education	\$173,095	\$197,747	\$249,210
State Learn. Asst.	\$157,250	\$47,976	\$121,571
Total Budget	\$9,116,188	\$9,954,941	\$11,012,417

School Funded Staff 2016-17

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	67.3			67.3
Special Education Teachers			9.4	9.4
Bilingual Education Teachers		2.4		2.4
Clerical Support	6.0			6.0
Instructional Assistants	1.0		8.0	9.0
Other Certificated Staff	8.0			8.0
School Administration	4.0			4.0
Total School Funded Staff	86.3	2.4	17.4	106.1

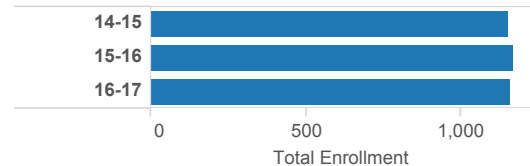
Classroom & Specialist Teachers	67.3
Student FTE	1,686
Student Teacher Ratio	25.1

Ingraham High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	1,150	1,169	1,159
Special Education	153	172	162
Bilingual Education	66	76	81
Free and Reduced Lunch	399	343	326



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$5,857,180	\$6,095,604	\$6,479,985
Special Education	\$1,810,811	\$2,009,729	\$2,076,197
Bilingual Education	\$153,888	\$177,919	\$187,045
State Learn. Asst.	\$94,000	\$38,381	\$81,047
Seattle Ed. Levy	\$137,919	\$158,702	\$337,314
Other Grants		\$34,553	
Total Budget	\$8,053,798	\$8,514,888	\$9,161,588

School Funded Staff 2016-17

	Funding Type				
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	Special Education	Total
Classroom Teachers	46.8		0.4		47.2
Special Education Teachers				13.0	13.0
Bilingual Education Teachers		1.8			1.8
Clerical Support	6.0				6.0
Instructional Assistants				14.0	14.0
Other Certificated Staff	6.0		1.0		7.0
School Administration	3.0				3.0
Total School Funded Staff	61.8	1.8	1.4	27.0	92.0

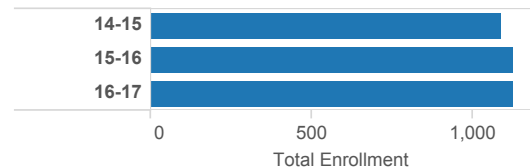
Classroom & Specialist Teachers	47.2
Student FTE	1,159
Student Teacher Ratio	24.6

Nathan Hale High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	1,088	1,122	1,125
Special Education	238	216	204
Bilingual Education	55	75	77
Free and Reduced Lunch	338	344	355



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$5,387,356	\$5,835,657	\$6,343,709
Special Education	\$1,994,320	\$1,945,606	\$1,987,645
Bilingual Education	\$134,588	\$177,896	\$186,953
State Learn. Asst.	\$86,500	\$47,975	\$121,571
Other Grants	\$131,450	\$97,681	\$72,466
Total Budget	\$7,734,214	\$8,104,815	\$8,712,344

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	44.9		1.2	1.0		47.1
Special Education Teachers					13.8	13.8
Bilingual Education Teachers		1.8				1.8
Clerical Support	6.0					6.0
Instructional Assistants	1.0				11.0	12.0
Other Certificated Staff	6.0					6.0
School Administration	3.0					3.0
Total School Funded Staff	60.9	1.8	1.2	1.0	24.8	89.7

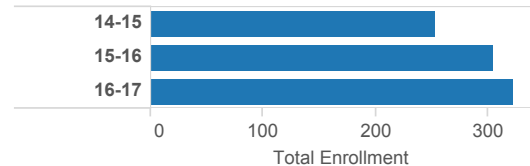
Classroom & Specialist Teachers	47.1
Student FTE	1,125
Student Teacher Ratio	23.9

Nova High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	253.0	305.0	322.0
Special Education	61.0	69.0	69.0
Bilingual Education		0.0	6.0
Free and Reduced Lunch	72.0	96.0	87.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,613,490	\$1,727,319	\$1,863,562
Special Education	\$585,973	\$646,653	\$680,642
Bilingual Education			\$20,714
State Learn. Asst.	\$19,750	\$19,190	\$40,524
Total Budget	\$2,219,213	\$2,393,162	\$2,605,442

School Funded Staff 2016-17

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	13.0			13.0
Special Education Teachers	0.4		4.6	5.0
Bilingual Education Teachers		0.2		0.2
Clerical Support	2.0			2.0
Instructional Assistants			4.0	4.0
School Administration	2.0			2.0
Total School Funded Staff	17.4	0.2	8.6	26.2

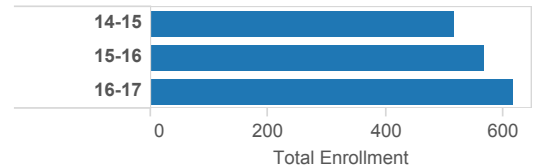
Classroom & Specialist Teachers	13.0
Student FTE	322.0
Student Teacher Ratio	24.8

Rainier Beach High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	516.0	569.0	618.0
Special Education	125.0	124.0	130.0
Bilingual Education	131.0	150.0	152.0
Free and Reduced Lunch	390.0	453.0	479.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,853,152	\$3,353,132	\$3,747,129
Special Education	\$1,632,506	\$1,366,326	\$1,458,419
Bilingual Education	\$288,706	\$336,218	\$353,285
Federal Title I	\$187,066	\$228,613	\$334,080
Other Grants		\$1,214,480	\$1,238,983
Total Budget	\$4,961,430	\$6,498,769	\$7,131,896

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Other Grants	Special Education	Federal Title I	
Classroom Teachers	22.2		5.8		1.9	29.9
Special Education Teachers				9.6		9.6
Bilingual Education Teachers		3.4				3.4
Clerical Support	4.5					4.5
Instructional Assistants	0.5		1.0	9.0	1.0	11.5
Other Certificated Staff	5.0		0.6			5.6
School Administration	2.4		0.6			3.0
Total School Funded Staff	34.6	3.4	8.0	18.6	2.9	67.5

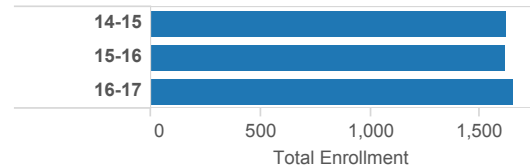
Classroom & Specialist Teachers	29.9
Student FTE	618.0
Student Teacher Ratio	20.7

Roosevelt High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	1,623	1,613	1,653
Special Education	225	161	151
Bilingual Education	32	30	29
Free and Reduced Lunch	254	234	211



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$8,051,467	\$8,256,249	\$9,007,195
Special Education	\$2,467,561	\$1,787,030	\$1,804,765
Bilingual Education	\$76,921	\$78,988	\$82,970
State Learn. Asst.	\$65,000	\$28,786	\$81,047
Other Grants	\$96,000	\$91,500	\$115,000
Total Budget	\$10,756,949	\$10,242,553	\$11,090,977

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	67.2		0.4	0.6		68.2
Special Education Teachers					11.4	11.4
Bilingual Education Teachers		0.8				0.8
Clerical Support	6.5					6.5
Instructional Assistants					12.0	12.0
Other Certificated Staff	7.5		0.3			7.8
School Administration	4.0					4.0
Other Classified Staff	0.8					0.8
Total School Funded Staff	86.0	0.8	0.7	0.6	23.4	111.5

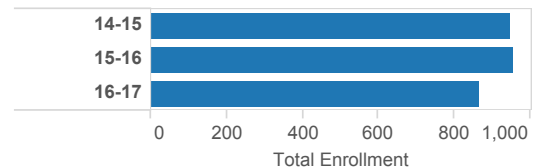
Classroom & Specialist Teachers	68.2
Student FTE	1,653
Student Teacher Ratio	24.2

West Seattle High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	945.0	956.0	866.0
Special Education	167.0	166.0	140.0
Bilingual Education	46.0	60.0	43.0
Free and Reduced Lunch	379.0	345.0	286.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$4,825,487	\$5,209,086	\$5,289,606
Special Education	\$1,501,532	\$1,753,424	\$1,518,012
Bilingual Education	\$115,695	\$138,402	\$103,868
State Learn. Asst.	\$96,250	\$76,762	\$121,571
Seattle Ed. Levy	\$552,650	\$171,800	\$337,330
Total Budget	\$7,091,614	\$7,349,474	\$7,370,387

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	35.2		1.2	0.6		37.0
Special Education Teachers					10.2	10.2
Bilingual Education Teachers		1.0				1.0
Clerical Support	5.0					5.0
Instructional Assistants			1.0	1.0	9.0	11.0
Other Certificated Staff	6.4		0.6			7.0
School Administration	3.0					3.0
Total School Funded Staff	49.6	1.0	2.8	1.6	19.2	74.2

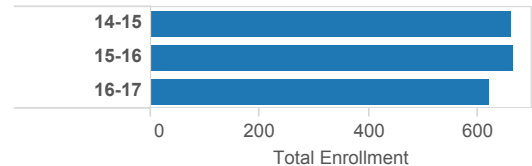
Classroom & Specialist Teachers	37.0
Student FTE	866.0
Student Teacher Ratio	23.4

Broadview Thomson K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	664.0	666.0	622.0
Special Education	140.0	116.0	127.0
Bilingual Education	143.0	139.0	155.0
Free and Reduced Lunch	426.0	413.0	336.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$3,987,524	\$3,926,010	\$4,138,557
Special Education	\$1,547,180	\$1,622,117	\$1,732,268
Bilingual Education	\$231,844	\$218,518	\$271,050
State Learn. Asst.	\$59,600	\$64,887	\$77,750
Federal Title I	\$136,711	\$145,732	\$119,738
Seattle Ed. Levy	\$117,965	\$44,553	\$123,695
Total Budget	\$6,080,824	\$6,021,817	\$6,463,058

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	28.1						28.1
Elem. Specialist Teachers	3.0			0.5		1.0	4.5
Special Education Teachers					9.0		9.0
Bilingual Education Teachers		2.6					2.6
Clerical Support	3.0						3.0
Instructional Assistants					15.0		15.0
Other Certificated Staff	2.6		1.0				3.6
School Administration	3.0						3.0
Total School Funded Staff	39.7	2.6	1.0	0.5	24.0	1.0	68.8

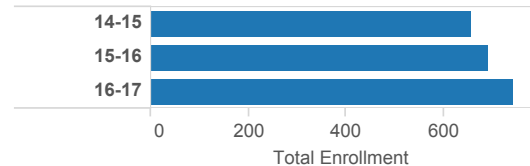
Classroom & Specialist Teachers	32.6
Student FTE	622.0
Student Teacher Ratio	19.1

Catharine Blaine K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	657.0	693.0	744.0
Special Education	44.0	34.0	45.0
Bilingual Education		0.0	11.0
Free and Reduced Lunch	62.0	49.0	41.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$3,309,500	\$3,576,016	\$4,091,951
Special Education	\$269,828	\$223,375	\$294,845
Bilingual Education			\$20,829
State Learn. Asst.	\$16,000	\$18,539	\$39,856
Other Grants	\$90,751	\$96,687	\$160,448
Pay for Kindergarten	\$178,390	\$189,130	
Total Budget	\$3,864,469	\$4,103,747	\$4,607,929

School Funded Staff 2016-17

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	30.5			1.1		31.6
Elem. Specialist Teachers	3.1		0.4	0.5		4.0
Special Education Teachers					2.4	2.4
Bilingual Education Teachers		0.2				0.2
Clerical Support	3.0					3.0
Instructional Assistants	1.0				1.0	2.0
Other Certificated Staff	2.0					2.0
School Administration	2.0					2.0
Total School Funded Staff	41.6	0.2	0.4	1.6	3.4	47.2

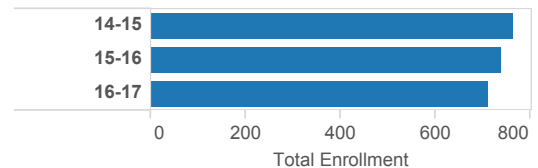
Classroom & Specialist Teachers	35.6
Student FTE	744.0
Student Teacher Ratio	20.9

Hazel Wolf K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	763.0	737.0	711.0
Special Education	88.0	70.0	68.0
Bilingual Education	97.0	52.0	25.0
Free and Reduced Lunch	222.0	179.0	154.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$3,732,091	\$3,758,010	\$4,262,254
Special Education	\$989,200	\$880,791	\$888,071
Bilingual Education	\$154,601	\$99,069	\$41,727
State Learn. Asst.	\$165,242	\$169,769	\$49,820
Seattle Ed. Levy	\$35,540	\$40,265	
Total Budget	\$5,076,674	\$4,947,904	\$5,241,871

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	30.1				30.1
Elem. Specialist Teachers	3.6		0.5		4.1
Special Education Teachers				5.0	5.0
Bilingual Education Teachers	0.2	0.4			0.6
Clerical Support	3.0				3.0
Instructional Assistants				7.0	7.0
Other Certificated Staff	2.4				2.4
School Administration	3.0				3.0
Total School Funded Staff	42.3	0.4	0.5	12.0	55.2

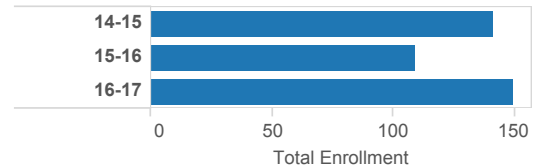
Classroom & Specialist Teachers	34.2
Student FTE	711.0
Student Teacher Ratio	20.8

Licton Springs K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	141.0	109.0	149.0
Special Education	52.0	28.0	38.0
Bilingual Education		0.0	8.0
Free and Reduced Lunch	95.0	69.0	82.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,061,238	\$1,188,138	\$1,806,010
Special Education	\$805,580	\$509,238	\$597,257
Bilingual Education			\$20,760
State Learn. Asst.	\$18,400	\$64,887	\$58,313
Federal Title I	\$28,866	\$24,506	\$32,979
Total Budget	\$1,914,084	\$1,786,769	\$2,515,319

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	12.0					12.0
Elem. Specialist Teachers	1.5		0.6		0.2	2.3
Special Education Teachers				3.2		3.2
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Instructional Assistants	1.0			5.0		6.0
Other Certificated Staff	1.0					1.0
School Administration	1.0					1.0
Total School Funded Staff	18.0	0.2	0.6	8.2	0.2	27.2

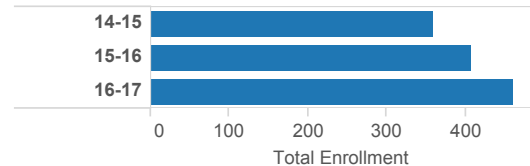
Classroom & Specialist Teachers	14.3
Student FTE	149.0
Student Teacher Ratio	10.4

Louisa Boren STEM K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	361.0	408.0	461.0
Special Education	65.0	44.0	67.0
Bilingual Education	8.0	16.0	25.0
Free and Reduced Lunch	103.0	91.0	109.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$1,753,688	\$2,240,032	\$2,691,671
Special Education	\$916,506	\$766,404	\$1,020,006
Bilingual Education	\$21,049	\$39,517	\$41,727
State Learn. Asst.	\$159,243	\$122,337	\$48,594
Seattle Ed. Levy			\$154,015
Other Grants			\$27,087
Total Budget	\$2,850,486	\$3,168,290	\$3,983,100

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	19.3					19.3
Elem. Specialist Teachers	1.8					1.8
Special Education Teachers					5.2	5.2
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants			1.0	0.8	9.0	10.8
Other Certificated Staff	1.6					1.6
School Administration	1.5					1.5
Preschool Teachers			1.0			1.0
Total School Funded Staff	26.2	0.4	2.0	0.8	14.2	43.6

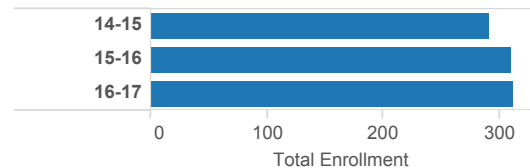
Classroom & Specialist Teachers	21.1
Student FTE	461.0
Student Teacher Ratio	21.8

Madrona K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	291.0	310.0	312.0
Special Education	59.0	39.0	56.0
Bilingual Education	21.0	20.0	33.0
Free and Reduced Lunch	219.0	176.0	164.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,177,561	\$2,236,636	\$2,683,982
Special Education	\$563,518	\$548,028	\$617,298
Bilingual Education	\$38,575	\$39,609	\$62,486
State Learn. Asst.	\$24,800	\$64,887	\$77,750
Federal Title I	\$68,676	\$61,260	\$60,948
Seattle Ed. Levy	\$391,537	\$319,650	\$288,689
Total Budget	\$3,264,667	\$3,270,070	\$3,791,153

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	18.3		0.9				19.2
Elem. Specialist Teachers	1.8		0.6	0.8		0.6	3.8
Special Education Teachers					3.4		3.4
Bilingual Education Teachers		0.6					0.6
Clerical Support	2.0						2.0
Instructional Assistants			1.8		5.0		6.8
Other Certificated Staff	1.8						1.8
School Administration	2.0						2.0
Total School Funded Staff	25.9	0.6	3.4	0.8	8.4	0.6	39.6

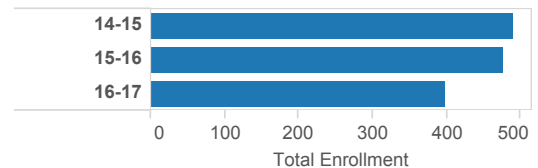
Classroom & Specialist Teachers	23.0
Student FTE	312.0
Student Teacher Ratio	13.6

Orca K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	490.0	477.0	398.0
Special Education	49.0	45.0	35.0
Bilingual Education		0.0	16.0
Free and Reduced Lunch	128.0	110.0	114.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,488,375	\$2,542,308	\$2,623,835
Special Education	\$636,676	\$624,750	\$597,377
Bilingual Education			\$41,520
State Learn. Asst.	\$105,095	\$122,449	\$48,594
Seattle Ed. Levy	\$39,322		\$41,232
Total Budget	\$3,269,468	\$3,289,507	\$3,352,558

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	19.8		0.4	0.3		20.5
Elem. Specialist Teachers	1.2					1.2
Special Education Teachers					3.2	3.2
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	1.0					1.0
School Administration	1.5					1.5
Total School Funded Staff	25.5	0.4	0.4	0.3	8.2	34.8

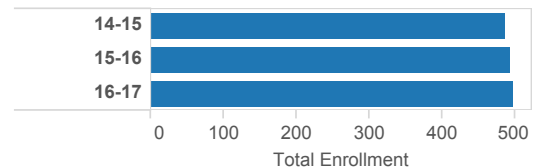
Classroom & Specialist Teachers	21.7
Student FTE	398.0
Student Teacher Ratio	18.3

Pathfinder K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	486.0	492.0	498.0
Special Education	116.0	116.0	97.0
Bilingual Education		0.0	1.0
Free and Reduced Lunch	130.0	105.0	89.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,753,710	\$2,686,019	\$2,904,726
Special Education	\$1,335,069	\$1,569,524	\$1,425,634
Bilingual Education			\$20,599
State Learn. Asst.	\$112,070	\$122,449	\$38,875
Seattle Ed. Levy	\$15,000		\$41,232
Other Grants	\$7,400		
Total Budget	\$4,223,248	\$4,377,992	\$4,431,066

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	20.3				20.3
Elem. Specialist Teachers	2.3		0.2		2.5
Special Education Teachers				7.6	7.6
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				12.0	12.0
Other Certificated Staff	1.5				1.5
School Administration	2.0				2.0
Total School Funded Staff	28.1	0.2	0.2	19.6	48.1

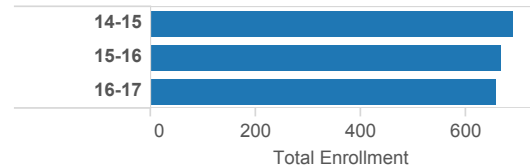
Classroom & Specialist Teachers	22.8
Student FTE	498.0
Student Teacher Ratio	21.8

Salmon Bay K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	692.0	668.0	660.0
Special Education	109.0	89.0	104.0
Bilingual Education		0.0	2.0
Free and Reduced Lunch	64.0	52.0	59.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$3,312,880	\$3,432,955	\$3,797,146
Special Education	\$924,223	\$1,078,634	\$1,102,841
Bilingual Education			\$20,622
State Learn. Asst.	\$14,000	\$18,539	\$39,856
Seattle Ed. Levy	\$39,322		\$41,232
Other Grants	\$60,644	\$42,500	\$73,653
Pay for Kindergarten	\$89,195	\$94,640	
Total Budget	\$4,440,264	\$4,667,268	\$5,075,350

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	28.0					28.0
Elem. Specialist Teachers	2.0		0.4	0.9		3.3
Special Education Teachers					6.6	6.6
Bilingual Education Teachers		0.2				0.2
Clerical Support	3.0					3.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	2.5					2.5
School Administration	2.0					2.0
Total School Funded Staff	37.5	0.2	0.4	0.9	14.6	53.6

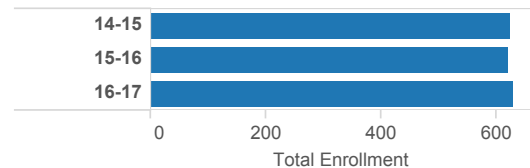
Classroom & Specialist Teachers	31.3
Student FTE	660.0
Student Teacher Ratio	21.1

South Shore K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	625.0	620.0	630.0
Special Education	81.0	80.0	99.0
Bilingual Education	115.0	117.0	109.0
Free and Reduced Lunch	377.0	384.0	384.0



Total Budget

	School Year		
Funding Type	14-15	15-16	16-17
General Education	\$3,393,066	\$3,669,385	\$4,197,045
Special Education	\$1,121,762	\$1,009,801	\$1,138,992
Bilingual Education	\$193,107	\$198,437	\$208,265
State Learn. Asst.	\$40,400	\$64,887	\$72,891
Federal Title I	\$136,136	\$153,127	\$166,167
Seattle Ed. Levy	\$351,924	\$199,255	\$436,202
Other Grants	\$1,186,216	\$1,178,216	\$1,045,374
Total Budget	\$6,422,611	\$6,473,109	\$7,264,936

School Funded Staff 2016-17

Staff Type	Funding Type							Tot.
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	29.2			0.8	3.0		1.0	
Elem. Specialist Teachers	2.0				0.4			
Special Education Teachers						6.4		
Bilingual Education Teachers		2.0						
Clerical Support	3.0							
Instructional Assistants	1.8		2.5		6.3	9.0		
Other Certificated Staff	2.3		0.6		0.6			
School Administration	3.0							
Preschool Teachers					2.4			
Total School Funded Staff	41.2	2.0	3.1	0.8	12.7	15.4	1.0	

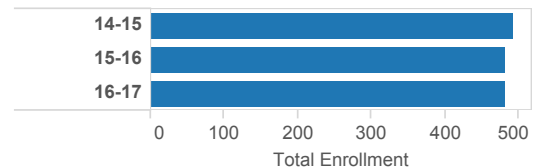
Classroom & Specialist Teachers	36.4
Student FTE	630.0
Student Teacher Ratio	17.3

TOPS K-8

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	493.0	481.0	481.0
Special Education	91.0	29.0	44.0
Bilingual Education	55.0	35.0	31.0
Free and Reduced Lunch	156.0	147.0	125.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$2,658,419	\$2,629,779	\$2,786,743
Special Education	\$865,988	\$526,917	\$465,832
Bilingual Education	\$96,496	\$79,104	\$62,441
State Learn. Asst.	\$130,769	\$140,988	\$48,594
Other Grants			\$31,352
Total Budget	\$3,751,672	\$3,376,788	\$3,394,962

School Funded Staff 2016-17

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	20.5					20.5
Elem. Specialist Teachers	1.5		0.5			2.0
Special Education Teachers					3.0	3.0
Bilingual Education Teachers	0.2	0.6				0.8
Clerical Support	2.0					2.0
Instructional Assistants					3.0	3.0
Other Certificated Staff	2.7			0.3		3.0
School Administration	1.0					1.0
Total School Funded Staff	27.9	0.6	0.5	0.3	6.0	35.3

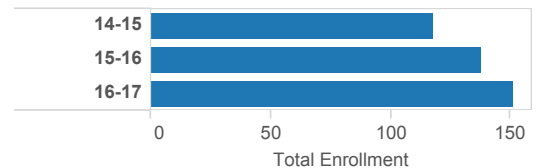
Classroom & Specialist Teachers	22.5
Student FTE	481.0
Student Teacher Ratio	21.4

Cascade Parent Partnership

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	118.0	138.0	151.0
Special Education	22.0	24.0	15.0
Bilingual Education		0.0	1.0
Free and Reduced Lunch	35.0	33.0	22.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$933,753	\$937,907	\$892,573
Special Education	\$109,578	\$132,620	\$79,604
Bilingual Education			\$20,599
State Learn. Asst.	\$1,200	\$28,786	\$38,875
Total Budget	\$1,044,531	\$1,099,313	\$1,031,651

School Funded Staff 2016-17

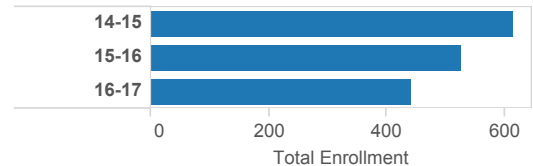
Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	2.6			2.6
Special Education Teachers	0.2		0.8	1.0
Bilingual Education Teachers		0.2		0.2
Clerical Support	2.0			2.0
Other Certificated Staff	1.6			1.6
School Administration	1.0			1.0
Other Classified Staff	1.0			1.0
Total School Funded Staff	8.4	0.2	0.8	9.4

Interagency Academy

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	616.0	526.0	444.0
Special Education	141.0	140.0	84.0
Bilingual Education	68.0	68.0	28.0
Free and Reduced Lunch	496.0	406.0	332.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$3,652,131	\$4,195,332	\$4,918,629
Special Education	\$1,190,915	\$1,142,556	\$988,442
Bilingual Education	\$153,934	\$158,161	\$82,947
Federal Title I	\$176,107	\$175,352	\$233,306
Seattle Ed. Levy	\$275,252	\$281,858	\$337,314
Other Grants	\$494,721	\$576,904	\$518,813
Total Budget	\$5,943,060	\$6,530,163	\$7,079,451

School Funded Staff 2016-17

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	Other Grants	Special Education	Federal Title I	
Classroom Teachers	16.1		0.4			1.0	17.5
Special Education Teachers	1.0				9.4		10.4
Bilingual Education Teachers		0.8					0.8
Clerical Support	5.0						5.0
Instructional Assistants	10.5		2.0	4.0	1.0		17.5
Other Certificated Staff	8.0					1.0	9.0
School Administration	3.6						3.6
Other Classified Staff	2.0						2.0
Total School Funded Staff	46.2	0.8	2.4	4.0	10.4	2.0	65.8

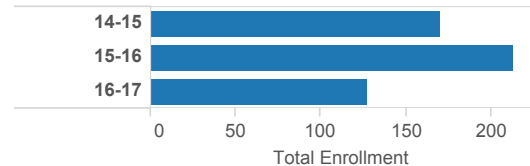
Classroom & Specialist Teachers	17.5
Student FTE	444.0
Student Teacher Ratio	25.4

Middle College High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	170.0	213.0	127.0
Special Education	20.0	26.0	24.0
Bilingual Education	21.0	9.0	4.0
Free and Reduced Lunch	168.0	103.0	36.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,269,499	\$1,531,894	\$1,181,651
Special Education	\$91,298	\$113,617	\$119,226
Bilingual Education	\$57,622	\$19,782	\$20,668
State Learn. Asst.	\$24,250	\$38,381	\$50,655
Total Budget	\$1,442,669	\$1,703,674	\$1,372,200

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	6.0		0.5		6.5
Special Education Teachers				1.2	1.2
Bilingual Education Teachers		0.2			0.2
Clerical Support	0.9				0.9
Instructional Assistants	2.1				2.1
Other Certificated Staff	0.8				0.8
School Administration	1.0				1.0
Total School Funded Staff	10.8	0.2	0.5	1.2	12.7

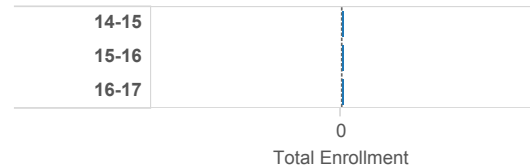
Classroom & Specialist Teachers	6.5
Student FTE	127.0
Student Teacher Ratio	19.5

Seattle Skills Center

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	0	0	0
Special Education	0	0	0
Bilingual Education	0	0	0
Free and Reduced Lunch	0	0	0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,214,434	\$879,443	\$966,016
Total Budget	\$1,214,434	\$879,443	\$966,016

School Funded Staff 2016-17

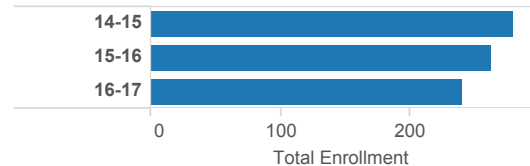
Staff Type	Funding Type	
	General Education	Total
Classroom Teachers	5.5	5.5
Clerical Support	0.9	0.9
School Administration	1.0	1.0
Total School Funded Staff	7.4	7.4

Seattle World School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	280.0	263.0	241.0
Special Education	2.0	2.0	5.0
Bilingual Education	280.0	243.0	345.0
Free and Reduced Lunch	259.0	233.0	268.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,222,660	\$1,185,871	\$1,234,634
Special Education	\$18,250	\$18,913	\$39,712
Bilingual Education	\$1,226,281	\$1,348,883	\$1,244,332
Federal Title I	\$173,646	\$173,754	\$195,104
Other Grants			\$19,428
Total Budget	\$2,640,837	\$2,727,421	\$2,733,210

School Funded Staff 2016-17

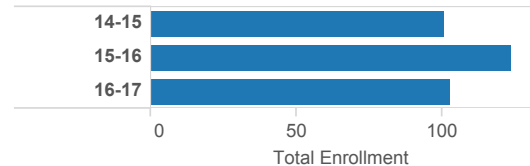
Staff Type	Funding Type					Total
	General Education	Bilingual Education	Other Grants	Special Education	Federal Title I	
Classroom Teachers	3.5					3.5
Special Education Teachers				0.4		0.4
Bilingual Education Teachers	0.8	11.5			1.6	13.9
Clerical Support	2.0					2.0
Instructional Assistants	2.0					2.0
Other Certificated Staff	2.6					2.6
School Administration	1.0					1.0
Other Classified Staff	0.7		0.3			1.0
Total School Funded Staff	12.6	11.5	0.3	0.4	1.6	26.4

South Lake High School

2016-17 Recommended Budget

Enrollment and Demographics

	School Year		
	14-15	15-16	16-17
Total Enrollment	101.0	124.0	103.0
Special Education	27.0	22.0	21.0
Bilingual Education	9.0	9.0	11.0
Free and Reduced Lunch	84.0	82.0	99.0



Total Budget

Funding Type	School Year		
	14-15	15-16	16-17
General Education	\$1,354,944	\$1,593,650	\$1,430,734
Special Education	\$127,807	\$113,697	\$99,375
Bilingual Education	\$19,253	\$19,782	\$41,405
Federal Title I	\$60,361	\$56,271	\$70,560
Total Budget	\$1,562,365	\$1,783,400	\$1,642,074

School Funded Staff 2016-17

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Special Education	Federal Title I	
Classroom Teachers	7.0			0.6	7.6
Special Education Teachers			1.0		1.0
Bilingual Education Teachers		0.4			0.4
Clerical Support	2.0				2.0
Instructional Assistants	1.5				1.5
Other Certificated Staff	1.0				1.0
School Administration	2.0				2.0
Total School Funded Staff	13.5	0.4	1.0	0.6	15.5

Classroom & Specialist Teachers	7.6
Student FTE	103.00
Student Teacher Ratio	13.6

Other Funds



Associated Student Body (ASB) Fund

Capital Fund

Debt Service Fund

Private Purpose Trust Fund



ASSOCIATED STUDENT BODY (ASB) FUND

OVERVIEW

The Associated Student Body (ASB) Fund is used to account for funds raised by students to support extra-curricular activities. An Associated Student 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 are derived from student fund-raising activities and donations. These revenues are restricted to the extracurricular benefit of students.

RECOMMENDED BUDGET

The recommended budget for the 2016-2017 ASB Fund is \$6.7 million. This amount is based on fund-raising estimates provided by individual schools.

	Actual 2014-15	Adopted 2015-16	Recommended 2016-17
Beginning Fund Balance	\$3,462,901	\$3,576,131	\$3,803,174
Total Revenues & Other Financing Sources	\$5,117,660	\$6,861,193	\$6,900,000
Total Expenditure	\$5,004,429	\$6,634,150	\$6,700,000
Ending Fund Balance	\$3,576,131	\$3,803,174	\$4,003,174

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

CAPITAL FUND

OVERVIEW

The majority of the funding to construct, renovate and upgrade Seattle Public Schools (SPS) educational facilities comes directly from Seattle residents through voter-approved capital levies. Facility maintenance and improvements reduce the cost of ownership, which in turn reduces the costs to local taxpayers over the long term. With consistent financial support from our Seattle taxpayers, the Capital Fund continues to make a significant investment in SPS facilities and provide a positive environment for students.

Currently, SPS faces three significant facilities issues: asset preservation, enrollment growth and class size reduction at kindergarten through third grade. On average, SPS school buildings are more than 47 years old and require ongoing maintenance and upgrades. Enrollment growth and class size reduction create the need for more classroom space.

Future capacity needs will be addressed in the 2016-2017 capital project budget by repurposing existing spaces, placing portable structures and preparing four new schools to open in 2017-2018. The exact locations for new portables and new classrooms will be identified by enrollment and planning staff in spring 2017 to meet enrollment growth and kindergarten to grade 3 class size reduction goals.

The capital project budget will also address major preventative maintenance needs through repair and replacement of existing roofs, building envelopes, and mechanical and electrical systems. Projects will continue for the foreseeable future to reduce the district's long-term maintenance backlog which is currently in excess of \$500 million.

RECOMMENDED BUDGET

	2014-2015	2015-2016	2016-2017
	Actual	Adopted	Recommended
Beginning Fund Balance	\$98,970,074	\$103,203,910	\$15,692,540
Total Revenues & Other Financing Sources	\$172,946,045	\$195,335,180	\$293,352,523
Total Expenditure	\$149,769,673	\$294,515,752	\$300,245,922
Ending Fund Balance	\$122,146,447	\$4,023,338	\$8,799,141

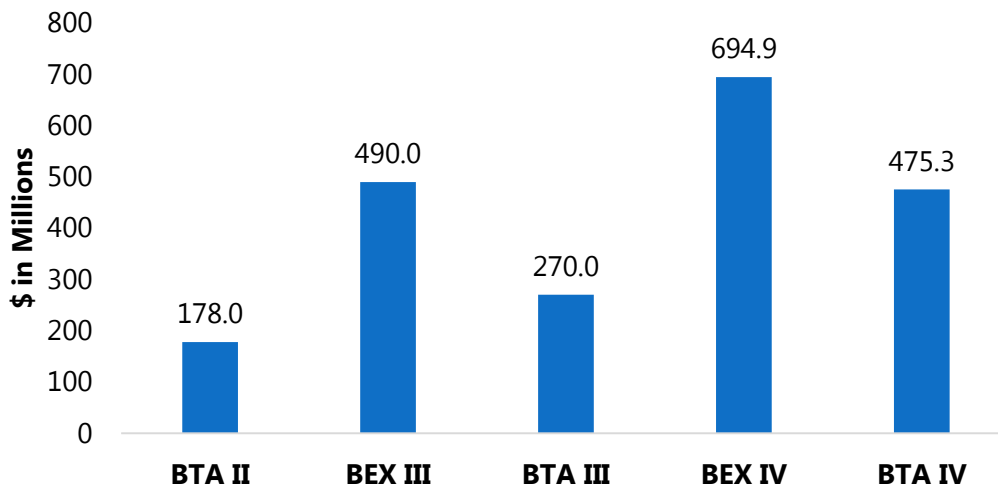
SEATTLE PUBLIC SCHOOLS CAPITAL LEVIES

There are two six-year capital programs that provide the funding for capital projects at Seattle Public Schools: Building Excellence (BEX) and Buildings, Technology and Academics (BTA). The district's long-term fiscal plan places levy measures for both operations and capital needs on the ballot every three years. BEX and BTA levies are approved on alternating six-year schedules.

**2016-2017
capital projects
will be funded
by the following
capital programs**

BTA II approved by the voters in 2004 (2005-2010)
BEX III bond approved by voters in 2007 (2008-2013)
BTA III levy approved by voters in 2010 (2011-2016)
BEX IV levy approved by voters in 2013 (2014-2019)
BTA IV levy approved by voters in 2016 (2017-2022)

Capital Program Funds



Data reflects approved bond & levy's only; other revenue sources not cited

CURRENT LEVY SUMMARIES

Buildings, Technology and Academics IV (BTA IV) 2017–2022

The six-year, \$475.3 million Building, Technology and Academics (BTA IV) capital levy was approved by more than 72 percent of Seattle voters in February 2016. This levy replaces the expiring Buildings, Technology and Academics III (BTA III) capital levy. The buildings component includes projects that provide more capacity to address student enrollment growth, provide safety and security improvements, and maintains the physical integrity of the district's school buildings. The technology component continues the district's work investing in learning and teaching and improves efficiency in business processes. BTA IV academic projects will allow the district to make improvements in the way student services are delivered and enhance the learning environment. Field and lighting projects are included in recognition that athletic programs improve student participation and increased options for learning.

Building Excellence IV (BEX IV) 2014–2019

The \$694.9 million Building Excellence IV (BEX IV) capital levy was approved by Seattle voters in February 2013. This current levy supports the district's long-range plans to upgrade and renovate aging school facilities and address enrollment growth. BEX IV continues the work to replace or modernize district buildings, infrastructure and technology work that began with previous levies. It will enable the district to construct or renovate 17 schools, address earthquake and safety issues at 37 schools, address capacity needs due to increased enrollment, complete facility and infrastructure improvements and address major preventative maintenance needs throughout the school district.

Buildings, Technology and Academics III (BTA III) 2011–2016

Seattle voters approved the Buildings, Technology and Academics III (BTA III) capital levy in February 2010, replacing the expiring BTA II levy. This six-year \$270 million current levy is funding hundreds of projects that benefit every school in the district including many small renovations, major maintenance and facility improvement projects, technology improvements and academic projects.

Additional Active Capital Bond/Levy Programs and Funding Sources

Throughout each capital levy/bond program, Seattle Public Schools pursues operational efficiencies and seeks available grant dollars to lessen the burden on the local taxpayer. Effective project management and use of grants produce savings and efficiencies enabling the district to stretch its capital dollars further and fund additional much-needed projects.

In addition to BTA IV, BEX IV and BTA III, 2016-2017 capital projects will be funded from the following funding sources:

- *Building Excellence III (BEX III) 2008–2013*: Seattle voters approved the six-year \$490 million Building Excellence III (BEX III) capital bond in 2007. BEX III funds paid for major renovations and new construction for seven schools. BEX III funds also supported improvements in infrastructure and technology. Current BEX III program fund balances will be used to support capacity management, risk management and technology.
- *Buildings, Technology and Academics II (BTA II) 2005–2010*: Seattle voters approved the six-year Buildings, Technology and Academics II (BTA II) capital levy in 2004. This \$178 million BTA II levy has funded more than 600 small renovations and major maintenance and facility improvement projects. Current BTA II program fund balances will be used to support the remodel and expansion of the Seattle World School.
- *Capital Eligible Projects (CEP) Fund & Community Schools (CS) Fund*: The CEP/CS funds a variety of capital eligible projects, initiatives and equipment purchases that are not typically included in the voter approved levy programs. The CEP/CS program is supported primarily by revenue from district surplus property sales, surplus property leases, payback of CEP/CS loans and investment earnings.

2016-2017 Capital Program Activity

2016-2017 recommended capital fund budget covers one-year of capital program work. The district's Capital Fund revenue budget for 2016-2017 is projected to be \$293.4 million. It is supported by a cash flow bond, a combination of BEX IV, BTA IV and BTA III local levy collections; the carry forward of ending fund balances within other capital funds, investment earnings, state assistance funds, distressed schools grants, e-rate and lease/rental proceeds.

The district's recommended capital fund expenditure budget in 2016-2017 is \$300.2 million. Direct expenditures are budgeted to be \$249.6 million and an additional \$25.0 million is set aside as a capital budget capacity reserve. Capital fund activity in 2016-2017 will include transfers to the general fund of \$18.3 million, transfers to the debt service fund of \$7.4 million and an intra-fund transfer from BTA IV to the Capital Eligible Projects/Community Schools Fund (CEP/CS) of \$3.6 million.

Source	Beginning Balance 2016-17	Anticipated Revenue 2016-17	Intra-Fund Transfer (out)/in 2016-17	Recommended Expenditures¹ 2016-17	Ending Fund Balance 2016-17
BTA IV Levy	1,075,000	41,493,026	(3,640,000)	61,492,098	(22,564,072)
BEX IV Levy	(57,581,824)	118,577,822	-	168,028,706	(107,032,708)
BTA III Levy	45,935,066	22,733,717	-	41,562,987	27,105,796
BEX III Bond	5,102,722	30,000	-	2,306,000	2,826,722
BTA II Levy	1,982,688	5,250	-	1,400,000	587,938
CEP/Community Schools	10,379,747	1,200,000	3,640,000	500,000	14,719,747
Capital Capacity Reserve ²	8,799,141	-	-	24,956,131	(16,156,990)
Cash Flow Bond ³	-	109,312,708	-	-	109,312,708
Grand Total	\$15,692,540	\$293,352,523	\$0	\$300,245,922	\$8,799,141

¹ Includes General Fund and Debt Service Fund Inter-Transfers

² Capital Capacity Reserve includes 2015-2016 estimated budget balance

³ Cash flow bond revenue is subject to change

CAPITAL PROJECT NEEDS

Seattle Public School's 2016-2017 recommended Capital Fund budget continues the work improving the district's infrastructure. This budget will fund projects district wide focusing on new construction and major facility renovations, technology enhancements and modernizations, infrastructure and facility improvements, as well as capacity management and academic projects supporting the classroom.

New Construction, Major Renovation and Modernizations

School construction is designed to respond to a rigorous educational program and minimize long-term operational costs through the careful selection of materials and stringent criteria for energy usage. All new and renovated schools include seismic components where needed and offer modern technology to allow teachers and staff to prepare every student for academic success.

Technology Enhancements and Modernizations

Technology projects are investments that support teaching, improve efficiency practices and provide tools to directly support students. These projects include new student computers, increased network capacity, expansion of the district website, tools to keep families informed of student progress and enhancements to business and academic systems. In addition, physical safety and security systems including cameras, threat alerts and communications networks as well as data security and privacy for the protection of information are being implemented.

Infrastructure and Facility Improvements

Facility improvement projects include waterline replacements, replacement of fire and life safety systems, seismic upgrades, roof replacements, mechanical systems upgrades and athletic field and track replacements. Facility improvement projects also include energy-efficiency and major preventative maintenance projects.

Academics and Capacity Management

Academic projects support major initiatives, improve the way student services are delivered and support placement of programs including Career and Technical Education (CTE) programs, Science, Technology, Engineering and Mathematics (STEM) programs as well as Special Education (SPED) programs. Classrooms across the district are transforming the way they work to help ensure all students meet or exceed grade-level expectations and graduate from high school prepared for college, career and life.

To address capacity needs, the capital budget will support repurposing existing space, placement of portable structures and completion of four new school buildings to be opened in 2017 – 2018. The new schools include: Cascadia Elementary School and Robert Eagle Staff Middle School (formerly Wilson Pacific) in North Seattle, Olympic Hills Elementary School in Northeast Seattle and Meany Middle School in Central Seattle.

The following lists contain planned capital projects or 2016-2017:

Seattle Public Schools Projects	2016-2017 Budget
New Construction/Replacements	
Downtown School	3,893,389
FY 2015-16 Carryforward Major Projects	8,000,000
Olympic Hills ES Replacement	19,799,522
Wilson Pacific (Cascadia ES & Robert Eagle Staff MS)	39,028,686
Wing Luke ES Replacement Design Phase	3,000,000
Construction Program Reserve	5,000,000
Total	\$78,721,597
Repurposing, Modernization and Additions	
Bagley ES Modernization	3,000,000
E.C. Hughes ES ReOpen	4,020,287
FY 2015-16 Carryforward Modernization/ReOpening Projects	1,550,000
Ingraham HS Roof & Classroom Addition	3,900,000
Jane Addams MS Modernization Phase III & IV	3,383,824
Lincoln HS Modernization	6,941,707
Loyal Heights ES Modernization & Addition	23,208,708
Magnolia ES ReOpen	8,500,000
Meany MS Modernization	19,034,507
Queen Anne ES Addition Design Phase	2,000,000
Webster ES ReOpen	2,000,000
Total	\$77,539,033
Facility Improvements	
Blaine Sprinkler/Waterline	1,196,920
Dearborn Park Mechanical	2,021,240
FY 2015-16 Carryforward	6,620,028
McGilvra Lunchroom (Seismic Included)	3,903,501
Montlake Mechanical	452,326
Total	\$14,194,015
Roof Replacement and Seismic Improvements	
Ballard HS Roof	4,990,309
BF Day Seismic	1,360,187
Garfield HS Roof	979,776
Gatewood Seismic	858,980
West Seattle HS Roof	1,554,950
Total	\$9,744,202

Other Funds

Seattle Public Schools Projects	2016-2017 Budget
Athletic Fields and Tracks	
AED Defibrillator Batteries	100,000
Athletic Field @ Robert Eagle Staff MS	2,725,000
Cleveland Field & Track	2,000,000
Cleveland Field @ Van Asselt	1,762,720
Emergency Fields Repairs Reserve	167,352
Franklin Field	1,514,071
FY 2015-16 Carryforward	1,334,629
Roosevelt Field and Track	1,762,741
Whitman Field	1,606,341
Total	\$12,972,854
Academics and Capacity Management	
Academics (New) District Wide	500,000
Capacity Management District Wide	3,238,900
Program Placement Academics & Curriculum	925,244
Total	\$4,664,144
District Wide Support	
Custodial/Grounds/Maintenance Equipment District Wide	653,625
JSCEE Freezer Replacement	350,000
Nutrition Services Equipment District Wide	1,175,000
Property Acquisition	15,000,000
Reserve Capacity Management	2,000,000
Security Systems District Wide	1,539,996
Water Testing & Risk Management	100,000
Web-Based Facilities Archival Record	20,000
Total	\$20,838,621
Contingency	
Capacity Contingency Reserve	24,956,131
Construction Escalation Reserve (BTA III)	5,067,880
Emergency Projects @ Various Locations (CEP)	300,000
Property Management (CEP)	200,000
Total	\$30,524,011

Seattle Public Schools Projects	2016-2017 Budget
Support Services	
BEX V Levy Planning	1,000,000
Moving BEX IV Major Projects	1,000,000
Project Management (PM) Software Licenses	167,100
Staff and Administration	8,287,000
Volunteer Projects @ Multiple Sites	30,000
Total	\$10,484,100
Technology Enhancements and Modernizations	
Academic/Business Operations	4,189,642
Classroom Technology	2,282,542
Enhance Technology Infrastructure	2,102,519
Enhance Tools for Students & Teachers	767,380
Technology Carry Forward	206,000
Upgrade Technology Systems	562,446
Student Learning	1,392,500
Instructional Support & Delivery	454,000
Physical Safety & Security	778,000
Information/Data Security & Privacy	358,750
School & Instructional Support	928,583
Communication Transparency & Outreach	812,500
Total	\$14,834,862
Debt Service Transfers	
JSCEE Series A Bond	1,515,000
QSCB Principal	5,833,333
QSCB Interest	32,130
Total	\$7,380,463
General Fund Transfers	
Major Preventative Maintenance	7,168,732
Facilities Technology	207,838
Science, Technology, Engineering, Mathematics (STEM)	113,702
Measures of Academic Progress (MAP) Assessment	550,000
Teacher Training	1,510,118
Ongoing Technology Support	6,307,117
Software Licenses	2,490,513
Total	\$18,348,020
Total 2016-2017 Capital Plan	\$300,245,922

COMMITMENTS AND OPPORTUNITIES

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. \$1.5 million will be transferred from BTAIII 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 bond of \$17.5 million was awarded to the Seattle Public Schools in 2009-2010 to begin activities on the Capacity Management plan to re-open 5 elementary schools between the years 2009-2013. The district committed to repay the principal amount of the bond with three equal installments of \$5.8 million annually which began in 2014-2015. Initially the federal government planned to credit lenders or pay interest on the bonds. Federal budget issues led to a QSCB rule change that now requires the borrowers to pay a share of the interest. Seattle Public Schools began to pay partial interest on the QSCB bond due to these federal budget changes effective June 2013. The source of repayment is BTA III capital levy collections.

Seattle World School CEP/Community Schools (CS) Fund Loan

The School Design Advisory Team recommended a request for additional funding for the Seattle World School to implement critical elements of the academic model that could not be delivered within the existing project budget. On July 2, 2014, the Seattle school board approved the CEP/CS loan of \$3.6 million. Capital programs commits to repaying the CEP/CS Fund in full through the BTA IV levy in 2016-2017.

Capacity Contingency Reserve

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 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 (unspent) funding from multi-year projects, new matching grant revenues, and unanticipated project funding requirements. The district has identified \$25.0 million in Capital Program Capacity Contingency Reserves for 2016-2017.

DEBT SERVICE FUND

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 \$25.8 million as of September 2017 and is in the form of two Limited General Obligation (LGO) bonds. The 2016-2017 budget includes approximately \$2.4 million to pay the debt service on a Series-A Refunding Bond. In addition, the 2016-2017 budget includes \$17.5 million to pay the final interest and principal of the Qualified School Construction Bond (QSCB). The Debt Service budget includes \$10,000 in capacity in case of unanticipated fees or expenses.

	Original Amount Issued	Expected Outstanding Principal (Sep/2017)
Series-A Refunding 2010	33,080,000	25,810,000
QSCB 2010	17,500,000	-
Total	\$50,580,000	\$25,810,000

RECOMMENDED BUDGET

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

	Actual 2014-15	Adopted 2015-16	Recommended 2016-17
Beginning Fund Balance	\$748,739	\$6,861,233	\$12,858,500
Total Revenues & Other Financing Sources	\$8,799,650	\$8,836,765	\$8,860,067
Total Expenditure	\$2,673,600	\$2,802,450	\$20,405,975
Ending Fund Balance	\$6,874,789	\$12,895,548	\$1,312,592

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 no interest bonds for construction and renovation projects. The interest rate for the bond 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 set aside \$5,833,333 in each of the last two fiscal years for the repayment of this bond. The 2016-2017 budget includes the final \$5,833,333 payment plus the interest. In June of 2017 the district will pay this bond in full.

Other Funds

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 for the principal on the debt and the General Fund for the interest.

BOND RATING

In 2013-2014, Standard & Poor's announced that it was 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 pay debt as of September 2016 is as follows:

Fiscal Year	Principal	Interest	Total
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	\$46,200,000	\$7,973,991	\$54,173,991

PRIVATE PURPOSE TRUST FUND

The Private-Purpose Trust Fund (PPT) is used to report assets held in a trustee or agency capacity for others and cannot be used to support the district's own programs. A PPT is used to report trust arrangements under which the income and principal benefits individuals, private organizations, or other governments. A PPT establishes when principal and the earnings of the trust can be spent. Because the donor has the authority to determine the usage of the resources, the school board is required to formalize, by board resolution, the acceptance of any funding or other assets to be held in trust.

PPT Funds can account for one or more individual trusts. This way, it is not necessary to have several trust funds established in the district's accounting records. The balance of assets in the trust fund will consist of an aggregate of balances of individual trusts. This is similar in concept to the Associated Student Body (ASB) Fund, which typically consists of several separate clubs or activities.

TRUST INSTRUMENTS

Each trust within the district's PPT is accepted under the terms of a separate trust agreement, or "Trust Instrument," to be entered into by the district and the donor at the time the donation is accepted. These documents stipulate the terms under which resources may be spent by the district, and are ratified by board resolution. Unless otherwise directed by the board, the trust instrument also constitutes appropriation and authorization for the disbursement of resources for the purposes established. Where the donor imposes no specific conditions, a gift may be accepted by board resolution and recorded in a trust activity account that pools similar gifts.

BUDGETING

Because the authority to use trust fund resources comes from the donor, the district does not budget trust funds. In addition, the State of Washington does not require the district to submit a budget for PPT Funds as part of the budget approval process.

PRIVATE PURPOSE TRUST FUND ACTIVITY

Below is a 5-year summary of the activity transacted through the Private Purpose Trust Fund:

	2010-11	2011-12	2012-13	2013-14	2014-2015
Additions	87,576	123,093	50,285	102,611	32,932
Deductions	123,155	148,072	78,428	78,243	67,389
Net Change in Fiduciary Position	(35,579)	(24,979)	(28,143)	24,368	(34,457)
Net Position - Beginning	<u>1,986,716</u>	<u>1,951,137</u>	<u>1,926,158</u>	<u>1,898,015</u>	<u>1,922,383</u>
Net Position - Ending	\$1,951,137	\$1,926,158	\$1,898,015	\$1,922,383	\$1,887,926



Appendix



Glossary of Terms

2016-2017 Salary Schedules

Compensation Bulletin for Management Staff



GLOSSARY OF TERMS

Accountability

The capability and responsibility to account for the expenditure of money, and the commitment of other resources in terms of the results achieved. This involves both the stewardship of money and other resources, and the evaluation of achievement in relation to specified goals.

Adopted Budget

The final phase of the budget process. The adopted budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following September 1st.

Alternative Programs

A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Nontraditional Programs*

Average Annual FTE Enrollment (AAFTE)

An average computed from the actual full-time equivalent enrollments reported by districts for each of ten months, effective on the state prescribed count days of each month running from September through June.

Americans with Disabilities Act (ADA)

A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Appropriation

An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. The expenditure of an appropriation is usually limited in amount and time.

Balanced Budget

A budget in which estimated revenues and other resources are equal to or greater than estimated expenditures.

Baseline

The baseline budget includes funding to continue current educational and support programs.

Beginning Balance

Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

(Employee) Benefits

Funds appropriated and expended to pay the employer cost of providing employee health, life, dental, and vision coverage, FICA and Medicare, and the employer portion of the School Employees' Retirement System.

Bonds

A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget

A plan of financial operations embodying an estimate of proposed expenditures for a given period and purpose and the proposed means of financing that plan.

Building Modifications

Facility improvements to include safety items and handicapped access improvements, as well as changes to existing facilities such as electrical updates, walls, or other functional improvements.

Capital Expenditures

Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Fund

Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover

The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Cost-of-Living Adjustment (COLA)

An annual adjustment in wages to offset a change (usually a loss) in purchasing power.

E-Rate

On May 7, 1997, the FCC adopted rules providing discounts on all telecommunications services, Internet access, and internal connections for all eligible schools and libraries. The complex rules and critical deadlines are specifically designed to increase competition between vendors and compliment the purchasing process within the school district. This has become known as the "E-Rate" program. When SPS buys technology

equipment or services that are eligible they can be reimbursed or discounted by as much as 60%. The program is handled by an outside firm on behalf of the school district.

Expenditure

Under the current financial resources measurement focus, decreases in net financial resources not properly classified as other financing uses. Where the accounts are kept on the cash basis, the term designates only actual cash disbursements for these purposes.

Every Student Succeeds Act (ESSA)

On December 10, 2015, President Obama signed the Every Student Succeeds Act (ESSA), which reauthorizes the Elementary and Secondary Education Act of 1965 (ESEA). The ESSA builds upon the critical work States and local educational agencies (LEAs) have implemented over the last few years. The reauthorized law prioritizes excellence and equity for our students and supports great educators.

Fiscal Year (FY)

A 12-month period used for accounting purposes and preparing financial statements in an organization. Seattle Public School financial year encompasses the 12 months beginning September 1st and ending the following August 31st.

Federal Aid

Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

Fixed Assets

Land, buildings, machinery, furniture, and other equipment which the school district intends to hold or continue in an asset.

Food and Nutrition Services Fund

The self-supporting fund used to account for all activities of the school food and nutrition services program.

Free and Reduced Lunch (FRL)

This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program.

Full-Time Equivalence (FTE) (Staff)

The amount of employed time required in a part-time position expressed in proportion to that required in a full-time position, with "1" representing one full-time position. It may be expressed as a percentage or as a fraction. It is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.

Full-Time Equivalent (FTE) (Student)

Each individual student who is enrolled full time in each of the prescribed count days for the school months running from September through June. To be full-time, a student must be enrolled to attend school for a given number of minutes each day. Form SPI P-223 provides the minimum qualifying time by category of students

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, restrictions, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

The excess of assets of a fund over its liabilities and reserves.

Fund Accounting

The accounts of the District are organized on the basis of funds and account groups in order to report on its financial position and results of its operations.

Grants

Contributions or gifts of cash or other assets from another government or entity to be used or expended for a special purpose, activity, or facility.

Grants Reserve

A grants reserve is maintained in the grants fund to provide appropriation authority funding for grant awards received between quarterly reviews.

Head Start

A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families.

Individualized Education Program (IEP)

A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of Seattle Public Schools specialists.

Individuals with Disabilities Education Act (IDEA)

Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

International Baccalaureate (IB)

The IB Program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

Learning Assistance Program (LAP)

LAP programs serve eligible students who need academic support for reading, writing and math, or who need readiness skills to learn these core subjects. With special emphasis on reading literacy in the early grades, schools use their state LAP funds to deliver supplemental services that give these students the strong start they need for academic success.

No Child Left Behind (NCLB)

Signed into law by former President George W. Bush on January 8, 2002, NCLB was the principal federal law affecting public education from kindergarten through high school until this past year. NCLB was replaced with the Every Student Succeeds Act (ESSA) signed by President Barack Obama on December 10, 2015.

Non-traditional Programs

A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Alternative Programs.*

Object Code

As used in expenditure classification, this term applies to the article purchased or the service obtained.

Operating Budget

The authorized revenues and expenditures for ongoing district services, and is the primary means by which a district is controlled.

Pension System

A retirement plan whereby persons leaving service in the educational system because of age, disability, or length of service receive payments. Payments may be made either in a lump sum or in the form of an annuity.

Purchased Services

Amount paid for services rendered by persons, organizations or other agencies for a service or product required to obtain the desired results. Examples are travel allowance, heating, lawn equipment repair, printing, equipment rental, etc.

Recommended Budget

A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.

Revenue

Increase in governmental fund type net current assets from other than expenditure refunds and fund balance transfers.

Salaries

Funds appropriated and expended to pay the actual salaries of employees charged to a specific school or department.

SAT and SAT II

The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

Supplies

An expenditure object within an activity, which includes all supplies that have useful life of less than one year. Amounts paid for material items that are consumed for the operation of a district. Examples are general instruction, music, language development, textbooks, dictionaries, audiovisual, tools, etc.

Title I

Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools.

Title II A

Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Trust

A right of property, real or personal, held by one party for the benefit of another.

Trust Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities or balances. It is established to carry out the terms of a trust instrument.

Trust Instrument

The formal document, which creates the trust and contains the powers of the trustees and the rights of the beneficiaries.

Turnover

Rate at which an employer gains and loses employees.

Weighted Staffing Standards (WSS)

Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools.

2016-2017 SALARY SCHEDULES

Appendix A – Certificated Non-Supervisory Salary Schedule

This salary schedule reflects the current 2016-2017 rates for Certificated Non-Supervisory staff at Seattle Public Schools. The schedule includes agreed upon compensation rates in year two of the three-year Collective Bargaining Agreement with Seattle Education Association. Examples of staff that fall under this schedule include teachers, counselors, librarians, nurses, and other non-supervisory education employees.

Appendix B – Principal Association of Seattle Schools Salary Schedule

This salary schedule reflects the current 2016-2017 draft of rates for Principal Association of Seattle Schools (PASS) staff at Seattle Public Schools. The schedule is considered in draft form because the Seattle School District is currently in negotiations with PASS for the renewal of their contract for the 2016-2017 school year. Examples of staff that fall under this schedule include Principals, Assistant Principals, District Academic Managers and some Supervisors.

Appendix C – PARAPRO AND SAEOP Salary Schedules

The following salary schedules reflect the current 2016-2017 rates for Paraprofessional (PARAPRO) and Seattle Association of Educational Office Personnel (SAEOP) staff at Seattle Public Schools. There are numerous types of salary schedules in this appendix that represent the specific work year (e.g. 260-day, 223-day, 203-day) an employee works. The schedule includes agreed upon compensation rates in year two of the three-year Collective Bargaining Agreement with Seattle Education Association. Examples of staff that fall under the PARAPRO schedule include Instructional Assistants, Physical Occupational Therapists, Sign Language Interpreters, Speech Language Therapy Assistants, Career Center Specialists, and Family Service Providers. Examples of staff that fall under the SAEOP schedule include School Secretaries, Counseling Secretaries, Data Registrars, Elementary School Assistants, Fiscal Specialists, Data Registration Specialists, Library Assistants, Accounting Specialists, Payroll Technicians, Transportation Operations Specialists, Capital Programs Project Assistants, and Enrollment Technicians.

Appendix D – Management Salary Schedule

This salary schedule reflects the current 2016-2017 rates for Management staff at Seattle Public Schools. There are three different types of salary schedules in this appendix that represent the specific work year (e.g. 260-day, 223-day, 204-day) an employee works. Although the schedule is labeled as management, it includes a wide range of non-represented supervisory and non-supervisory professional staff. Examples of staff that fall under this schedule include Academic and Operations Directors and Supervisors not covered under a collective bargaining agreement. Also included are other district professional staff such as analysts, buyers, technology support and administrative staff.

APPENDIX A

SEATTLE PUBLIC SCHOOLS
CERTIFICATED NON-SUPERVISORY SALARY SCHEDULE 2016-17 180 day - 1.8% of Base Increase
Effective 9/1/2016 [DRAFT]

2016-17 Base Salary (2015-16 reset + 1.8% State COLA)

Sal Plan	Yrs	BA	(100)	BA+22.5* (200)	BA+45* (300)	BA+45* +MA (400)	BA+90* (500)	BA+90* +MA (600)	BA+135* (700)	BA+135* +MA (800)	BA+155* +MA (900)	Ph.D/DR (906)
CN1	Serv	BA	(100)	(200)	(300)	(400)	(500)	(600)	(700)	(800)	(900)	(906)
Step												
1	-	\$	35,940.00	\$ 36,206	\$ 36,206	\$ 43,230	\$ 36,206	\$ 43,407	\$ 36,206	\$ 43,407	\$ 43,407	\$ 43,456
2	1	\$	36,131	\$ 36,279	\$ 36,635	\$ 43,464	\$ 37,805	\$ 42,742	\$ 38,132	\$ 43,565	\$ 43,950	\$ 45,655
3	2	\$	36,131	\$ 36,279	\$ 37,829	\$ 43,464	\$ 39,430	\$ 42,742	\$ 39,936	\$ 43,593	\$ 45,697	\$ 47,382
4	3	\$	36,131	\$ 36,279	\$ 38,613	\$ 43,464	\$ 40,616	\$ 42,742	\$ 41,289	\$ 43,593	\$ 46,942	\$ 48,594
5	4	\$	36,131	\$ 36,897	\$ 39,740	\$ 43,464	\$ 42,152	\$ 43,239	\$ 42,995	\$ 44,862	\$ 48,591	\$ 50,226
6	5	\$	36,131	\$ 37,532	\$ 40,854	\$ 43,464	\$ 43,672	\$ 44,713	\$ 44,683	\$ 46,529	\$ 50,224	\$ 51,845
7	6				\$ 42,343	\$ 44,190	\$ 45,587	\$ 46,597	\$ 46,773	\$ 48,618	\$ 52,317	\$ 53,936
8	7				\$ 43,765	\$ 45,615	\$ 47,434	\$ 48,407	\$ 48,792	\$ 50,632	\$ 54,325	\$ 55,943
9	8				\$ 45,256	\$ 47,102	\$ 49,347	\$ 50,264	\$ 50,877	\$ 52,720	\$ 56,411	\$ 58,029
10	9				\$ 46,742	\$ 48,589	\$ 51,260	\$ 52,163	\$ 52,968	\$ 54,808	\$ 58,499	\$ 60,119
11	10				\$ 48,230	\$ 50,075	\$ 53,172	\$ 54,044	\$ 55,051	\$ 56,897	\$ 60,585	\$ 62,205
12	11				\$ 49,716	\$ 51,564	\$ 55,085	\$ 55,923	\$ 57,138	\$ 58,985	\$ 62,672	\$ 64,292
13	12						\$ 56,996	\$ 57,802	\$ 59,227	\$ 61,072	\$ 64,760	\$ 66,380
14	13						\$ 58,908	\$ 59,680	\$ 61,311	\$ 63,157	\$ 66,846	\$ 68,467
15	14						\$ 59,920	\$ 60,706	\$ 62,385	\$ 64,242	\$ 67,993	\$ 69,641

TRI Supplemental Contract Schedule (5 days per diem plus Responsibility Contract)

Sal Plan	Yrs	BA	(100)	BA+22.5* (200)	BA+45* (300)	BA+45* +MA (400)	BA+90* (500)	BA+90* +MA (600)	BA+135* (700)	BA+135* +MA (800)	BA+155* +MA (900)	Ph.D/DR (906)
CN1	Serv	BA	(100)	(200)	(300)	(400)	(500)	(600)	(700)	(800)	(900)	(906)
Step												
1	-	\$	12,159	\$ 12,446	\$ 12,725	\$ 13,478	\$ 14,399	\$ 15,158	\$ 15,518	\$ 16,274	\$ 17,390	\$ 17,949
2	1	\$	12,500	\$ 12,783	\$ 13,072	\$ 13,819	\$ 14,778	\$ 15,473	\$ 15,903	\$ 16,612	\$ 17,740	\$ 18,345
3	2	\$	12,835	\$ 13,118	\$ 13,440	\$ 14,154	\$ 15,158	\$ 15,808	\$ 16,288	\$ 16,948	\$ 18,122	\$ 18,727
4	3	\$	13,170	\$ 13,453	\$ 13,797	\$ 14,489	\$ 15,526	\$ 16,143	\$ 16,681	\$ 17,283	\$ 18,492	\$ 19,096
5	4	\$	13,505	\$ 13,805	\$ 14,163	\$ 14,824	\$ 15,904	\$ 16,492	\$ 17,043	\$ 17,653	\$ 18,873	\$ 19,476
6	5	\$	13,839	\$ 14,157	\$ 14,640	\$ 15,270	\$ 16,281	\$ 16,868	\$ 17,425	\$ 18,034	\$ 19,253	\$ 19,856
7	6				\$ 15,128	\$ 15,738	\$ 16,780	\$ 17,366	\$ 17,929	\$ 18,539	\$ 19,757	\$ 20,360
8	7				\$ 15,614	\$ 16,223	\$ 17,279	\$ 17,864	\$ 18,432	\$ 19,041	\$ 20,260	\$ 20,863
9	8				\$ 16,101	\$ 16,710	\$ 17,778	\$ 18,362	\$ 18,936	\$ 19,545	\$ 20,764	\$ 21,367
10	9				\$ 16,589	\$ 17,199	\$ 18,277	\$ 18,860	\$ 19,441	\$ 20,050	\$ 21,269	\$ 21,872
11	10				\$ 17,077	\$ 17,686	\$ 18,777	\$ 19,359	\$ 19,945	\$ 20,554	\$ 21,773	\$ 22,376
12	11				\$ 17,565	\$ 18,174	\$ 19,276	\$ 19,857	\$ 20,449	\$ 21,058	\$ 22,278	\$ 22,881
13	12						\$ 19,776	\$ 20,357	\$ 20,954	\$ 21,563	\$ 22,782	\$ 23,385
14	13						\$ 20,275	\$ 20,855	\$ 21,458	\$ 22,067	\$ 23,287	\$ 23,890
15	14						\$ 20,750	\$ 21,330	\$ 21,934	\$ 22,545	\$ 23,765	\$ 24,368

TOTAL COMPENSATION IS ANNUAL BASE SALARY + CORRESPONDING TRI ANNUAL AMOUNT

Sal Plan	Yrs	BA	(100)	BA+22.5* (200)	BA+45* (300)	BA+45* +MA (400)	BA+90* (500)	BA+90* +MA (600)	BA+135* (700)	BA+135* +MA (800)	BA+155* +MA (900)	Ph.D/DR (906)
CN1	Serv	BA	(100)	(200)	(300)	(400)	(500)	(600)	(700)	(800)	(900)	(906)
Step												
1	-	\$	48,099.21	\$ 48,652	\$ 48,931	\$ 56,708	\$ 50,605	\$ 58,565	\$ 51,722	\$ 59,681	\$ 60,797	\$ 61,407
2	1	\$	48,631	\$ 49,062	\$ 49,707	\$ 57,283	\$ 52,583	\$ 58,215	\$ 54,035	\$ 60,177	\$ 61,690	\$ 64,000
3	2	\$	48,966	\$ 49,397	\$ 51,269	\$ 57,618	\$ 54,588	\$ 58,550	\$ 56,224	\$ 60,541	\$ 63,819	\$ 66,109
4	3	\$	49,301	\$ 49,732	\$ 52,410	\$ 57,953	\$ 56,142	\$ 58,885	\$ 57,950	\$ 60,876	\$ 65,434	\$ 67,690
5	4	\$	49,636	\$ 50,702	\$ 53,903	\$ 58,288	\$ 58,056	\$ 59,731	\$ 60,038	\$ 62,515	\$ 67,484	\$ 69,702
6	5	\$	49,970	\$ 51,689	\$ 55,494	\$ 58,734	\$ 59,953	\$ 61,581	\$ 62,108	\$ 64,563	\$ 69,477	\$ 71,701
7	6				\$ 57,471	\$ 59,928	\$ 62,367	\$ 63,963	\$ 64,702	\$ 67,157	\$ 72,074	\$ 74,296
8	7				\$ 59,379	\$ 61,838	\$ 64,713	\$ 66,271	\$ 67,224	\$ 69,673	\$ 74,585	\$ 76,806
9	8				\$ 61,357	\$ 63,812	\$ 67,125	\$ 68,646	\$ 69,813	\$ 72,265	\$ 77,175	\$ 79,396
10	9				\$ 63,331	\$ 65,788	\$ 69,637	\$ 71,023	\$ 72,407	\$ 74,858	\$ 79,768	\$ 81,991
11	10				\$ 65,307	\$ 67,761	\$ 71,949	\$ 73,403	\$ 74,996	\$ 77,451	\$ 82,358	\$ 84,581
12	11				\$ 67,281	\$ 69,738	\$ 74,361	\$ 75,780	\$ 77,587	\$ 80,043	\$ 84,950	\$ 87,173
13	12						\$ 76,772	\$ 78,159	\$ 80,181	\$ 82,635	\$ 87,542	\$ 89,765
14	13						\$ 79,183	\$ 80,535	\$ 82,769	\$ 85,224	\$ 90,133	\$ 92,357
15	14						\$ 80,670	\$ 82,036	\$ 84,299	\$ 86,787	\$ 91,758	\$ 94,009.00

*Quarter hours

The 700 Lane is restricted to grandfathered staff

DRAFT: prior to consultation with SEA concerning amounts and mechanics, roll-up or carry forward per Article IV, Section C of CBA

APPENDIX B

2016-17 PASS Salary Schedule*

DRAFT Effective September 1, 2016

		Step 11	Step 12	Step 13	Job Title
Grade					
029	Hourly Equivalent	\$ 51.03	\$ 52.22	\$ 53.46	Assistant Principal, Elementary
	Monthly Equivalent	\$ 8,844.75	\$ 9,051.66	\$ 9,266.30	
	Annual Salary	\$ 106,137	\$ 108,620	\$ 111,196	
030	Hourly Equivalent	\$ 53.29	\$ 54.53	\$ 55.85	Assistant Principal, Middle School
	Monthly Equivalent	\$ 9,237.29	\$ 9,451.93	\$ 9,680.11	Assistant Principal, Alternative School
	Annual Salary	\$ 110,848	\$ 113,423	\$ 116,161	Central Program Administrators (CPAC)
031	Hourly Equivalent	\$ 55.67	\$ 56.98	\$ 58.33	AP, High School; Manager, Early Learning
	Monthly Equivalent	\$ 9,649.17	\$ 9,877.35	\$ 10,111.33	Supv, Highly Capable Svcs & Adv Learning
	Annual Salary	\$ 115,790	\$ 118,528	\$ 121,336	Principal, SPS Skills Center School
032	Hourly Equivalent	\$ 57.51	\$ 58.79	\$ 60.13	Elementary Principal
	Monthly Equivalent	\$ 9,967.64	\$ 10,190.41	\$ 10,422.54	Alternative School Principal I
	Annual Salary	\$ 119,612	\$ 122,285	\$ 125,070	
033	Hourly Equivalent	\$ 59.67	\$ 61.00	\$ 62.39	Middle School Principal
	Monthly Equivalent	\$ 10,342.04	\$ 10,574.17	\$ 10,813.79	Alternative School Principal II
	Annual Salary	\$ 124,105	\$ 126,890	\$ 129,765	
034	Hourly Equivalent	\$ 64.30	\$ 65.76	\$ 67.23	High School Principal
	Monthly Equivalent	\$ 11,145.13	\$ 11,397.85	\$ 11,652.44	
	Annual Salary	\$ 133,742	\$ 136,774	\$ 139,829	

260 days/2080 hours

K-8 Principals receive the elementary salary plus a stipend (\$1,800)

*DRAFT: The 2016-17 PASS Salary Schedule includes a 1.8% COLA, effective September 1, 2016;
currently in negotiations for 2016-2019 contract renewal

APPENDIX C

PARAPROFESSIONAL Salary Schedules PA5, PA6 and PA8
2016-17 effective 9/1/2016 with 1.8% COLA and an additional 2% Increase

Paraprofessional 204 Day - 8 Hour (PA5)

GRADE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
18	Hourly \$ 22.52	\$ 23.23	\$ 23.97	\$ 24.67	\$ 25.40	\$ 26.09	\$ 26.81	\$ 27.53	\$ 28.24	\$ 28.96	\$ 29.68	\$ 30.38	\$ 31.12
Monthly \$ 3,675.26	\$ 3,791.14	\$ 3,911.90	\$ 4,026.14	\$ 4,145.28	\$ 4,257.09	\$ 4,375.39	\$ 4,492.90	\$ 4,608.77	\$ 4,726.27	\$ 4,843.78	\$ 4,958.02	\$ 5,078.78	\$ 5,178.78
Annual \$ 36,753	\$ 37,911	\$ 39,119	\$ 40,261	\$ 41,453	\$ 42,579	\$ 43,754	\$ 44,929	\$ 46,088	\$ 47,263	\$ 48,438	\$ 49,580	\$ 50,788	\$ 51,788
19	Hourly \$ 23.57	\$ 24.31	\$ 25.08	\$ 25.80	\$ 26.58	\$ 27.29	\$ 28.05	\$ 28.80	\$ 29.54	\$ 30.32	\$ 31.06	\$ 31.78	\$ 32.55
Monthly \$ 3,846.62	\$ 3,967.39	\$ 4,083.06	\$ 4,210.56	\$ 4,337.86	\$ 4,453.73	\$ 4,577.76	\$ 4,700.16	\$ 4,820.93	\$ 4,940.22	\$ 5,068.99	\$ 5,186.50	\$ 5,312.16	\$ 5,312.16
Annual \$ 38,466	\$ 39,674	\$ 40,931	\$ 42,106	\$ 43,379	\$ 44,537	\$ 45,778	\$ 47,002	\$ 48,209	\$ 49,482	\$ 50,690	\$ 51,865	\$ 53,122	\$ 53,122
20	Hourly \$ 24.66	\$ 25.45	\$ 26.21	\$ 27.02	\$ 27.81	\$ 28.59	\$ 29.34	\$ 30.15	\$ 30.92	\$ 31.70	\$ 32.50	\$ 33.28	\$ 34.06
Monthly \$ 4,024.51	\$ 4,153.44	\$ 4,277.47	\$ 4,409.66	\$ 4,538.59	\$ 4,665.09	\$ 4,788.29	\$ 4,920.48	\$ 5,046.14	\$ 5,173.44	\$ 5,304.00	\$ 5,431.30	\$ 5,558.59	\$ 5,558.59
Annual \$ 40,245	\$ 41,534	\$ 42,775	\$ 44,097	\$ 45,386	\$ 46,659	\$ 47,883	\$ 49,205	\$ 50,461	\$ 51,734	\$ 53,040	\$ 54,313	\$ 55,586	\$ 55,586
21	Hourly \$ 25.79	\$ 26.64	\$ 27.43	\$ 28.25	\$ 29.09	\$ 29.89	\$ 30.71	\$ 31.52	\$ 32.37	\$ 33.18	\$ 33.99	\$ 34.83	\$ 35.63
Monthly \$ 4,208.93	\$ 4,347.65	\$ 4,476.58	\$ 4,610.40	\$ 4,747.49	\$ 4,878.05	\$ 5,011.87	\$ 5,144.06	\$ 5,274.78	\$ 5,414.98	\$ 5,547.17	\$ 5,684.26	\$ 5,814.82	\$ 5,814.82
Annual \$ 42,089	\$ 43,476	\$ 44,766	\$ 46,104	\$ 47,475	\$ 48,780	\$ 50,119	\$ 51,441	\$ 52,828	\$ 54,150	\$ 55,472	\$ 56,843	\$ 58,148	\$ 58,148

Paraprofessional 223 DAY - 8 Hour (PA6)

GRADE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
18	Hourly \$ 22.52	\$ 23.23	\$ 23.97	\$ 24.67	\$ 25.40	\$ 26.09	\$ 26.81	\$ 27.53	\$ 28.24	\$ 28.96	\$ 29.68	\$ 30.38	\$ 31.12
Monthly \$ 4,017.57	\$ 4,144.23	\$ 4,276.25	\$ 4,401.13	\$ 4,531.36	\$ 4,654.46	\$ 4,782.90	\$ 4,911.35	\$ 5,038.02	\$ 5,166.46	\$ 5,294.91	\$ 5,419.79	\$ 5,551.81	\$ 5,551.81
Annual \$ 40,176	\$ 41,442	\$ 42,762	\$ 44,011	\$ 45,314	\$ 46,545	\$ 47,829	\$ 49,114	\$ 50,380	\$ 51,665	\$ 52,949	\$ 54,198	\$ 55,518	\$ 55,518
21	Hourly \$ 25.79	\$ 26.64	\$ 27.43	\$ 28.25	\$ 29.09	\$ 29.89	\$ 30.71	\$ 31.52	\$ 32.37	\$ 33.18	\$ 33.99	\$ 34.83	\$ 35.63
Monthly \$ 4,500.94	\$ 4,752.58	\$ 4,893.51	\$ 5,039.80	\$ 5,189.66	\$ 5,332.38	\$ 5,478.66	\$ 5,623.17	\$ 5,774.81	\$ 5,919.31	\$ 6,063.82	\$ 6,213.67	\$ 6,356.39	\$ 6,356.39
Annual \$ 46,009	\$ 47,526	\$ 48,935	\$ 50,398	\$ 51,897	\$ 53,324	\$ 54,787	\$ 56,232	\$ 57,748	\$ 59,193	\$ 60,638	\$ 62,137	\$ 63,564	\$ 63,564

Paraprofessional 260 Day - 8 Hour (PA8)

GRADE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
18	Hourly \$ 22.52	\$ 23.23	\$ 23.97	\$ 24.67	\$ 25.40	\$ 26.09	\$ 26.81	\$ 27.53	\$ 28.24	\$ 28.96	\$ 29.68	\$ 30.38	\$ 31.12
Monthly \$ 3,903.47	\$ 4,026.53	\$ 4,154.80	\$ 4,276.13	\$ 4,402.67	\$ 4,522.27	\$ 4,647.07	\$ 4,771.87	\$ 4,894.93	\$ 5,019.73	\$ 5,144.53	\$ 5,265.87	\$ 5,394.13	\$ 5,394.13
Annual \$ 46,842	\$ 48,318	\$ 49,858	\$ 51,314	\$ 52,832	\$ 54,267	\$ 55,765	\$ 57,262	\$ 58,739	\$ 60,237	\$ 61,734	\$ 63,190	\$ 64,730	\$ 64,730
19	Hourly \$ 23.57	\$ 24.31	\$ 25.08	\$ 25.80	\$ 26.58	\$ 27.29	\$ 28.05	\$ 28.80	\$ 29.54	\$ 30.32	\$ 31.06	\$ 31.78	\$ 32.55
Monthly \$ 4,085.47	\$ 4,213.73	\$ 4,347.20	\$ 4,472.00	\$ 4,607.20	\$ 4,730.27	\$ 4,862.00	\$ 4,992.00	\$ 5,120.27	\$ 5,255.47	\$ 5,383.73	\$ 5,508.53	\$ 5,642.00	\$ 5,642.00
Annual \$ 49,026	\$ 50,565	\$ 52,166	\$ 53,664	\$ 55,286	\$ 56,763	\$ 58,344	\$ 59,904	\$ 61,443	\$ 63,066	\$ 64,605	\$ 66,102	\$ 67,704	\$ 67,704
21	Hourly \$ 25.79	\$ 26.64	\$ 27.43	\$ 28.25	\$ 29.09	\$ 29.89	\$ 30.71	\$ 31.52	\$ 32.37	\$ 33.18	\$ 33.99	\$ 34.83	\$ 35.63
Monthly \$ 4,470.27	\$ 4,617.60	\$ 4,754.53	\$ 4,896.67	\$ 5,042.27	\$ 5,180.93	\$ 5,323.07	\$ 5,463.47	\$ 5,610.80	\$ 5,751.20	\$ 5,891.60	\$ 6,037.20	\$ 6,175.87	\$ 6,175.87
Annual \$ 53,643	\$ 55,411	\$ 57,054	\$ 58,760	\$ 60,507	\$ 62,171	\$ 63,877	\$ 65,562	\$ 67,330	\$ 69,014	\$ 70,699	\$ 72,446	\$ 74,110	\$ 74,110
22	Hourly \$ 27.10	\$ 27.97	\$ 28.89	\$ 29.83	\$ 30.79	\$ 31.78	\$ 32.82	\$ 33.89	\$ 34.98	\$ 36.12	\$ 37.32	\$ 38.51	\$ 39.78
Monthly \$ 4,697.33	\$ 4,848.13	\$ 5,007.60	\$ 5,170.53	\$ 5,336.93	\$ 5,508.53	\$ 5,688.80	\$ 5,874.27	\$ 6,063.20	\$ 6,260.80	\$ 6,468.80	\$ 6,675.07	\$ 6,885.20	\$ 6,885.20
Annual \$ 56,368	\$ 58,178	\$ 60,091	\$ 62,046	\$ 64,043	\$ 66,102	\$ 68,266	\$ 70,491	\$ 72,758	\$ 75,130	\$ 77,526	\$ 80,101	\$ 82,742	\$ 82,742

2016-17 with 1.8% COLA and an additional 2% increase effective 9/1/2016
 Monthly amount reflects a 10-month work year (annual/10)

APPENDIX C (CONTINUED)

PARAPROFESSIONAL
Salary Schedule (PA7)
260/7

2016-17 effective 9/1/16 with 1.8% COLA and an additional 2% Increase

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
018	Hourly	\$ 19.77	\$ 20.46	\$ 21.26	\$ 22.10	\$ 23.00	\$ 23.89	\$ 24.86	\$ 25.86
	Monthly	\$ 2,998.45	\$ 3,103.10	\$ 3,224.43	\$ 3,351.83	\$ 3,488.33	\$ 3,623.32	\$ 3,770.43	\$ 3,922.10
	Annual	\$ 35,981	\$ 37,237	\$ 38,693	\$ 40,222	\$ 41,860	\$ 43,480	\$ 45,245	\$ 47,065
019	Hourly	\$ 20.95	\$ 21.67	\$ 22.53	\$ 23.44	\$ 24.35	\$ 25.35	\$ 26.35	\$ 27.41
	Monthly	\$ 3,177.42	\$ 3,286.62	\$ 3,417.05	\$ 3,555.07	\$ 3,693.08	\$ 3,844.75	\$ 3,996.42	\$ 4,157.18
	Annual	\$ 38,129	\$ 39,439	\$ 41,005	\$ 42,661	\$ 44,317	\$ 46,137	\$ 47,957	\$ 49,886

Job Titles: Grade 18: Instructional Assistant
Grade 19: Bilingual Instructional Assistant

For Salary Administration PA-7 (260-7)
2016-17 with 1.8% COLA and an additional 2% increase effective 9/1/16

APPENDIX C (CONTINUED)

SAEOP and PARAPROFESSIONAL
Salary Schedule (SA1 and PA4) 260/8
2016-17 effective 9/1/2016 w 1.8% COLA and an additional 2% Increase

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	
15	Hourly	\$ 14.52	\$ 15.03	\$ 15.60	\$ 16.25	\$ 16.87	\$ 17.56	\$ 18.30	\$ 18.99	\$ 19.75
	Monthly	\$ 2,516.80	\$ 2,605.20	\$ 2,704.00	\$ 2,816.67	\$ 2,924.13	\$ 3,043.73	\$ 3,172.00	\$ 3,291.60	\$ 3,423.33
	Annual	\$ 30,202	\$ 31,262	\$ 32,448	\$ 33,800	\$ 35,090	\$ 36,525	\$ 38,064	\$ 39,499	\$ 41,080
16	Hourly	\$ 15.38	\$ 15.93	\$ 16.55	\$ 17.23	\$ 17.89	\$ 18.61	\$ 19.37	\$ 20.15	\$ 20.95
	Monthly	\$ 2,665.87	\$ 2,761.20	\$ 2,868.67	\$ 2,986.53	\$ 3,100.93	\$ 3,225.73	\$ 3,357.47	\$ 3,492.67	\$ 3,631.33
	Annual	\$ 31,990	\$ 33,134	\$ 34,424	\$ 35,838	\$ 37,211	\$ 38,709	\$ 40,290	\$ 41,912	\$ 43,576
17	Hourly	\$ 16.31	\$ 16.87	\$ 17.54	\$ 18.24	\$ 18.97	\$ 19.73	\$ 20.53	\$ 21.35	\$ 22.17
	Monthly	\$ 2,827.07	\$ 2,924.13	\$ 3,040.27	\$ 3,161.60	\$ 3,288.13	\$ 3,419.87	\$ 3,558.53	\$ 3,700.67	\$ 3,842.80
	Annual	\$ 33,925	\$ 35,090	\$ 36,483	\$ 37,939	\$ 39,458	\$ 41,038	\$ 42,702	\$ 44,408	\$ 46,114
18	Hourly	\$ 17.31	\$ 17.89	\$ 18.61	\$ 19.34	\$ 20.11	\$ 20.93	\$ 21.75	\$ 22.62	\$ 23.53
	Monthly	\$ 3,000.40	\$ 3,100.93	\$ 3,225.73	\$ 3,352.27	\$ 3,485.73	\$ 3,627.87	\$ 3,770.00	\$ 3,920.80	\$ 4,078.53
	Annual	\$ 36,005	\$ 37,211	\$ 38,709	\$ 40,227	\$ 41,829	\$ 43,534	\$ 45,240	\$ 47,050	\$ 48,942
19	Hourly	\$ 18.35	\$ 18.98	\$ 19.73	\$ 20.52	\$ 21.32	\$ 22.15	\$ 23.07	\$ 23.99	\$ 24.94
	Monthly	\$ 3,180.67	\$ 3,289.87	\$ 3,419.87	\$ 3,556.80	\$ 3,695.47	\$ 3,839.33	\$ 3,998.80	\$ 4,158.27	\$ 4,322.93
	Annual	\$ 38,168	\$ 39,478	\$ 41,038	\$ 42,682	\$ 44,346	\$ 46,072	\$ 47,986	\$ 49,899	\$ 51,875
20	Hourly	\$ 19.42	\$ 20.11	\$ 20.92	\$ 21.72	\$ 22.58	\$ 23.49	\$ 24.46	\$ 25.42	\$ 26.45
	Monthly	\$ 3,366.13	\$ 3,485.73	\$ 3,626.13	\$ 3,764.80	\$ 3,913.87	\$ 4,071.60	\$ 4,239.73	\$ 4,406.13	\$ 4,584.67
	Annual	\$ 40,394	\$ 41,829	\$ 43,514	\$ 45,178	\$ 46,966	\$ 48,859	\$ 50,877	\$ 52,874	\$ 55,016
21	Hourly	\$ 20.60	\$ 21.32	\$ 22.14	\$ 23.05	\$ 23.97	\$ 24.91	\$ 25.90	\$ 26.96	\$ 28.03
	Monthly	\$ 3,570.67	\$ 3,695.47	\$ 3,837.60	\$ 3,995.33	\$ 4,154.80	\$ 4,317.73	\$ 4,489.33	\$ 4,673.07	\$ 4,858.53
	Annual	\$ 42,848	\$ 44,346	\$ 46,051	\$ 47,944	\$ 49,858	\$ 51,813	\$ 53,872	\$ 56,077	\$ 58,302
22	Hourly	\$ 21.88	\$ 22.74	\$ 23.62	\$ 24.57	\$ 25.53	\$ 26.51	\$ 27.56	\$ 28.65	\$ 29.76
	Monthly	\$ 3,792.53	\$ 3,941.60	\$ 4,094.13	\$ 4,258.80	\$ 4,425.20	\$ 4,595.07	\$ 4,777.07	\$ 4,966.00	\$ 5,158.40
	Annual	\$ 45,510	\$ 47,299	\$ 49,130	\$ 51,106	\$ 53,102	\$ 55,141	\$ 57,325	\$ 59,592	\$ 61,901

For Salary Administration Plans SA1 and PA4 (260-8)
2016-17 w 1.8% COLA and an additional 2% increase (260 days/2080 hours)
Effective 9/1/2016

APPENDIX C (CONTINUED)

PARAPROFESSIONAL
Salary Schedule (PA3)

203/7

2016-17 effective 9/1/2016 with 1.8% COLA and an additional 2% Increase

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
018									
Hourly	\$ 19.77	\$ 20.46	\$ 21.26	\$ 22.10	\$ 23.00	\$ 23.89	\$ 24.86	\$ 25.86	\$ 26.88
Monthly	\$ 2,809.32	\$ 2,907.37	\$ 3,021.05	\$ 3,140.41	\$ 3,268.30	\$ 3,394.77	\$ 3,532.61	\$ 3,674.71	\$ 3,819.65
Annual	\$ 28,093	\$ 29,074	\$ 30,210	\$ 31,404	\$ 32,683	\$ 33,948	\$ 35,326	\$ 36,747	\$ 38,196
019									
Hourly	\$ 20.95	\$ 21.67	\$ 22.53	\$ 23.44	\$ 24.35	\$ 25.35	\$ 26.35	\$ 27.41	\$ 28.50
Monthly	\$ 2,977.00	\$ 3,079.31	\$ 3,201.51	\$ 3,330.82	\$ 3,460.14	\$ 3,602.24	\$ 3,744.34	\$ 3,894.96	\$ 4,049.85
Annual	\$ 29,770	\$ 30,793	\$ 32,015	\$ 33,308	\$ 34,601	\$ 36,022	\$ 37,443	\$ 38,950	\$ 40,499
020									
Hourly	\$ 22.22	\$ 23.00	\$ 23.88	\$ 24.85	\$ 25.80	\$ 26.85	\$ 27.94	\$ 29.06	\$ 30.22
Monthly	\$ 3,157.46	\$ 3,268.30	\$ 3,393.35	\$ 3,531.19	\$ 3,666.18	\$ 3,815.39	\$ 3,970.27	\$ 4,129.43	\$ 4,294.26
Annual	\$ 31,575	\$ 32,683	\$ 33,933	\$ 35,312	\$ 36,662	\$ 38,154	\$ 39,703	\$ 41,294	\$ 42,943
021									
Hourly	\$ 23.54	\$ 24.35	\$ 25.33	\$ 26.33	\$ 27.37	\$ 28.44	\$ 29.61	\$ 30.78	\$ 32.02
Monthly	\$ 3,345.03	\$ 3,460.14	\$ 3,599.39	\$ 3,741.49	\$ 3,889.28	\$ 4,041.32	\$ 4,207.58	\$ 4,373.84	\$ 4,550.04
Annual	\$ 33,450	\$ 34,601	\$ 35,994	\$ 37,415	\$ 38,893	\$ 40,413	\$ 42,076	\$ 43,738	\$ 45,500
022									
Hourly	\$ 24.95	\$ 25.94	\$ 26.96	\$ 28.00	\$ 29.09	\$ 30.24	\$ 31.43	\$ 32.66	\$ 33.92
Monthly	\$ 3,545.40	\$ 3,686.07	\$ 3,831.02	\$ 3,978.80	\$ 4,133.69	\$ 4,297.10	\$ 4,466.20	\$ 4,640.99	\$ 4,820.03
Annual	\$ 35,454	\$ 36,861	\$ 38,310	\$ 39,788	\$ 41,337	\$ 42,971	\$ 44,662	\$ 46,410	\$ 48,200

Job Titles:

Grade 18..	Instructional Assistant
Grade 19..	Bilingual Instructional Assistant
	Career Ladder Assistant
	Language Immersion Instructional Assistant
	Special Education Assistant/ISE
	Visual Arts Assistant
Grade 20..	Speech Language Therapy Assistant I
Grade 21..	Interpreter for the Deaf
	Sign Language Interpreter
	Speech Language Therapy Assistant II
Grade 22..	Sign Language Interpreter/Certificated

2016-17 with 1.8% COLA and an additional 2% increase effective 9/1/2016
Monthly amount reflects a 10-month work year (annual/10)

APPENDIX C (CONTINUED)

SAEOP and PARAPROFESSIONAL
Salary Schedule (SA3 and PA2)
222/8
2016-17 effective 9/1/2016

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
15	Hourly	\$ 14.52	\$ 15.04	\$ 15.60	\$ 16.25	\$ 16.87	\$ 17.56	\$ 18.30	\$ 18.99
	Monthly	\$ 2,578.75	\$ 2,671.10	\$ 2,770.56	\$ 2,886.00	\$ 2,996.11	\$ 3,118.66	\$ 3,250.08	\$ 3,372.62
	Annual	\$ 25,788	\$ 26,711	\$ 27,706	\$ 28,860	\$ 29,961	\$ 31,187	\$ 32,501	\$ 33,726
16	Hourly	\$ 15.38	\$ 15.93	\$ 16.55	\$ 17.23	\$ 17.89	\$ 18.61	\$ 19.37	\$ 20.15
	Monthly	\$ 2,731.49	\$ 2,829.17	\$ 2,939.28	\$ 3,060.05	\$ 3,177.26	\$ 3,305.14	\$ 3,440.11	\$ 3,578.64
	Annual	\$ 27,315	\$ 28,292	\$ 29,393	\$ 30,600	\$ 31,773	\$ 33,051	\$ 34,401	\$ 35,786
17	Hourly	\$ 16.31	\$ 16.87	\$ 17.54	\$ 18.24	\$ 18.97	\$ 19.73	\$ 20.53	\$ 21.35
	Monthly	\$ 2,896.66	\$ 2,996.11	\$ 3,115.10	\$ 3,239.42	\$ 3,369.07	\$ 3,504.05	\$ 3,646.13	\$ 3,791.76
	Annual	\$ 28,967	\$ 29,961	\$ 31,151	\$ 32,394	\$ 33,691	\$ 35,040	\$ 36,461	\$ 37,918
18	Hourly	\$ 17.31	\$ 17.89	\$ 18.61	\$ 19.34	\$ 20.11	\$ 20.93	\$ 21.75	\$ 22.62
	Monthly	\$ 3,074.26	\$ 3,177.26	\$ 3,305.14	\$ 3,434.78	\$ 3,571.54	\$ 3,717.17	\$ 3,862.80	\$ 4,017.31
	Annual	\$ 30,743	\$ 31,773	\$ 33,051	\$ 34,348	\$ 35,715	\$ 37,172	\$ 38,628	\$ 40,173
19	Hourly	\$ 18.35	\$ 18.98	\$ 19.73	\$ 20.52	\$ 21.32	\$ 22.15	\$ 23.07	\$ 23.99
	Monthly	\$ 3,258.96	\$ 3,370.85	\$ 3,504.05	\$ 3,644.35	\$ 3,786.43	\$ 3,933.84	\$ 4,097.23	\$ 4,260.62
	Annual	\$ 32,590	\$ 33,708	\$ 35,040	\$ 36,444	\$ 37,864	\$ 39,338	\$ 40,972	\$ 42,606
20	Hourly	\$ 19.42	\$ 20.11	\$ 20.92	\$ 21.72	\$ 22.58	\$ 23.49	\$ 24.46	\$ 25.42
	Monthly	\$ 3,448.99	\$ 3,571.54	\$ 3,715.39	\$ 3,857.47	\$ 4,010.21	\$ 4,171.82	\$ 4,344.10	\$ 4,514.59
	Annual	\$ 34,490	\$ 35,715	\$ 37,154	\$ 38,575	\$ 40,102	\$ 41,718	\$ 43,441	\$ 45,146
21	Hourly	\$ 20.60	\$ 21.32	\$ 22.14	\$ 23.05	\$ 23.97	\$ 24.91	\$ 25.90	\$ 26.96
	Monthly	\$ 3,658.56	\$ 3,786.43	\$ 3,932.06	\$ 4,093.68	\$ 4,257.07	\$ 4,424.02	\$ 4,599.84	\$ 4,788.10
	Annual	\$ 36,586	\$ 37,864	\$ 39,321	\$ 40,937	\$ 42,571	\$ 44,240	\$ 45,998	\$ 47,881
22	Hourly	\$ 21.88	\$ 22.74	\$ 23.62	\$ 24.57	\$ 25.53	\$ 26.51	\$ 27.56	\$ 28.65
	Monthly	\$ 3,885.89	\$ 4,038.62	\$ 4,194.91	\$ 4,363.63	\$ 4,534.13	\$ 4,708.18	\$ 4,894.66	\$ 5,088.24
	Annual	\$ 38,859	\$ 40,386	\$ 41,949	\$ 43,636	\$ 45,341	\$ 47,082	\$ 48,947	\$ 50,882
23	Hourly	\$ 22.24	\$ 23.02	\$ 23.91	\$ 24.89	\$ 25.89	\$ 26.90	\$ 27.96	\$ 29.11
	Monthly	\$ 3,949.82	\$ 4,088.35	\$ 4,246.42	\$ 4,420.46	\$ 4,598.06	\$ 4,777.44	\$ 4,965.70	\$ 5,169.94
	Annual	\$ 39,498	\$ 40,884	\$ 42,464	\$ 44,205	\$ 45,981	\$ 47,774	\$ 49,657	\$ 51,699

For Salary Administration Plans SA3 and PA2; Effective 9/1/16

2016-17 w 1.8% COLA and an additional 2% increase (222 days/1776 hours)

Monthly amount reflects a 10-month work year (annual/10)

*Added Salary Grade 23 in 2015-16 to support 8% + 3% increase for Family Support Workers job code 15006380

APPENDIX C (CONTINUED)

SAEOP AND PARAPROFESSIONAL
Salary Schedule (SA2 and PA1)
203/8

2016-17 effective 9/1/2016 with 1.8% COLA and an additional 2.0%

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
015	Hourly \$ 14.52 \$ 15.04 \$ 15.60 \$ 16.25 \$ 16.87 \$ 17.56 \$ 18.30 \$ 18.99 \$ 19.75	Monthly \$ 2,358.05 \$ 2,442.50 \$ 2,533.44 \$ 2,639.00 \$ 2,739.69 \$ 2,851.74 \$ 2,971.92 \$ 3,083.98 \$ 3,207.40	Annual \$ 23,580 \$ 24,425 \$ 25,334 \$ 26,390 \$ 27,397 \$ 28,517 \$ 29,719 \$ 30,840 \$ 32,074						
016	Hourly \$ 15.38 \$ 15.93 \$ 16.55 \$ 17.23 \$ 17.89 \$ 18.61 \$ 19.37 \$ 20.15 \$ 20.95	Monthly \$ 2,497.71 \$ 2,587.03 \$ 2,687.72 \$ 2,798.15 \$ 2,905.34 \$ 3,022.26 \$ 3,145.69 \$ 3,272.36 \$ 3,402.28	Annual \$ 24,977 \$ 25,870 \$ 26,877 \$ 27,982 \$ 29,053 \$ 30,223 \$ 31,457 \$ 32,724 \$ 34,023						
017	Hourly \$ 16.31 \$ 16.87 \$ 17.54 \$ 18.24 \$ 18.97 \$ 19.73 \$ 20.53 \$ 21.35 \$ 22.17	Monthly \$ 2,648.74 \$ 2,739.69 \$ 2,848.50 \$ 2,962.18 \$ 3,080.73 \$ 3,204.15 \$ 3,334.07 \$ 3,467.24 \$ 3,600.41	Annual \$ 26,487 \$ 27,397 \$ 28,485 \$ 29,622 \$ 30,807 \$ 32,042 \$ 33,341 \$ 34,672 \$ 36,004						
018	Hourly \$ 17.31 \$ 17.89 \$ 18.61 \$ 19.34 \$ 20.11 \$ 20.93 \$ 21.75 \$ 22.62 \$ 23.53	Monthly \$ 2,811.14 \$ 2,905.34 \$ 3,022.26 \$ 3,140.82 \$ 3,265.86 \$ 3,399.03 \$ 3,532.20 \$ 3,673.49 \$ 3,821.27	Annual \$ 28,111 \$ 29,053 \$ 30,223 \$ 31,408 \$ 32,659 \$ 33,990 \$ 35,322 \$ 36,735 \$ 38,213						
019	Hourly \$ 18.35 \$ 18.98 \$ 19.73 \$ 20.52 \$ 21.32 \$ 22.15 \$ 23.07 \$ 23.99 \$ 24.94	Monthly \$ 2,980.04 \$ 3,082.35 \$ 3,204.15 \$ 3,332.45 \$ 3,462.37 \$ 3,597.16 \$ 3,746.57 \$ 3,895.98 \$ 4,050.26	Annual \$ 29,800 \$ 30,824 \$ 32,042 \$ 33,324 \$ 34,624 \$ 35,972 \$ 37,466 \$ 38,960 \$ 40,503						
020	Hourly \$ 19.42 \$ 20.11 \$ 20.92 \$ 21.72 \$ 22.58 \$ 23.49 \$ 24.46 \$ 25.42 \$ 26.45	Monthly \$ 3,153.81 \$ 3,265.86 \$ 3,397.41 \$ 3,527.33 \$ 3,666.99 \$ 3,814.78 \$ 3,972.30 \$ 4,128.21 \$ 4,295.48	Annual \$ 31,538 \$ 32,659 \$ 33,974 \$ 35,273 \$ 36,670 \$ 38,148 \$ 39,723 \$ 41,282 \$ 42,955						
021	Hourly \$ 20.60 \$ 21.32 \$ 22.14 \$ 23.05 \$ 23.97 \$ 24.91 \$ 25.90 \$ 26.96 \$ 28.03	Monthly \$ 3,345.44 \$ 3,462.37 \$ 3,595.54 \$ 3,743.32 \$ 3,892.73 \$ 4,045.38 \$ 4,206.16 \$ 4,378.30 \$ 4,552.07	Annual \$ 33,454 \$ 34,624 \$ 35,955 \$ 37,433 \$ 38,927 \$ 40,454 \$ 42,062 \$ 43,783 \$ 45,521						
022	Hourly \$ 21.84 \$ 22.60 \$ 23.47 \$ 24.43 \$ 25.41 \$ 26.40 \$ 27.45 \$ 28.58 \$ 29.71	Monthly \$ 3,546.82 \$ 3,670.24 \$ 3,811.53 \$ 3,967.43 \$ 4,126.58 \$ 4,287.36 \$ 4,457.88 \$ 4,641.39 \$ 4,824.90	Annual \$ 35,468 \$ 36,702 \$ 38,115 \$ 39,674 \$ 41,266 \$ 42,874 \$ 44,579 \$ 46,414 \$ 48,249						

For Salary Administration Plans SA2 and PA1

Monthly amount reflects a 10-month work year (annual/10)

2016-17 w 1.8% COLA and an additional 2% increase (203 days/1624 hours)

Effective 9/1/2016

Newly Created Grade 022, 11/19/2015

APPENDIX D

Effective 9/1/2016

260 Day

Management Salary Schedule 2016-17 (MS1)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
61	Annual \$40,331	\$41,365	\$42,426	\$43,514	\$44,630	\$45,774	\$46,948	\$48,151	\$49,355	\$50,589	\$51,854	\$53,150	\$54,479 61
	Monthly \$3,361	\$3,447	\$3,535	\$3,626	\$3,719	\$3,814	\$3,912	\$4,013	\$4,113	\$4,216	\$4,321	\$4,429	\$4,540
	Hourly \$19.39	\$19.89	\$20.40	\$20.92	\$21.46	\$22.01	\$22.57	\$23.15	\$23.73	\$24.32	\$24.93	\$25.55	\$26.19
62	Annual \$44,364	\$45,502	\$46,669	\$47,865	\$49,093	\$50,351	\$51,642	\$52,967	\$54,291	\$55,648	\$57,039	\$58,465	\$59,927 62
	Monthly \$3,697	\$3,792	\$3,889	\$3,989	\$4,091	\$4,196	\$4,304	\$4,414	\$4,524	\$4,637	\$4,753	\$4,872	\$4,994
	Hourly \$21.33	\$21.88	\$22.44	\$23.01	\$23.60	\$24.21	\$24.83	\$25.46	\$26.10	\$26.75	\$27.42	\$28.11	\$28.81
63	Annual \$48,801	\$50,052	\$51,335	\$52,652	\$54,002	\$55,386	\$56,807	\$58,263	\$59,720	\$61,213	\$62,743	\$64,312	\$65,919 63
	Monthly \$4,067	\$4,171	\$4,278	\$4,388	\$4,500	\$4,616	\$4,734	\$4,855	\$4,977	\$5,101	\$5,229	\$5,359	\$5,493
	Hourly \$23.46	\$24.06	\$24.68	\$25.31	\$25.96	\$26.63	\$27.31	\$28.01	\$28.71	\$29.43	\$30.16	\$30.92	\$31.69
64	Annual \$53,681	\$55,057	\$56,469	\$57,917	\$59,402	\$60,925	\$62,487	\$64,089	\$65,691	\$67,334	\$69,017	\$70,742	\$72,511 64
	Monthly \$4,473	\$4,588	\$4,706	\$4,826	\$4,950	\$5,077	\$5,207	\$5,341	\$5,474	\$5,611	\$5,751	\$5,895	\$6,043
	Hourly \$25.81	\$26.47	\$27.15	\$27.84	\$28.56	\$29.29	\$30.04	\$30.81	\$31.58	\$32.37	\$33.18	\$34.01	\$34.86
65	Annual \$59,049	\$60,563	\$62,116	\$63,709	\$65,342	\$67,025	\$68,736	\$70,499	\$72,261	\$74,068	\$75,919	\$77,817	\$79,763 65
	Monthly \$4,921	\$5,047	\$5,176	\$5,309	\$5,445	\$5,585	\$5,728	\$5,875	\$6,022	\$6,172	\$6,327	\$6,485	\$6,647
	Hourly \$28.39	\$29.12	\$29.86	\$30.63	\$31.41	\$32.22	\$33.05	\$33.89	\$34.74	\$35.61	\$36.50	\$37.41	\$38.35
66	Annual \$64,954	\$66,619	\$68,327	\$70,079	\$71,876	\$73,719	\$75,609	\$77,548	\$79,487	\$81,474	\$83,511	\$85,599	\$87,739 66
	Monthly \$5,413	\$5,552	\$5,694	\$5,840	\$5,990	\$6,143	\$6,301	\$6,462	\$6,624	\$6,790	\$6,959	\$7,133	\$7,312
	Hourly \$31.23	\$32.03	\$32.85	\$33.69	\$34.56	\$35.44	\$36.35	\$37.28	\$38.21	\$39.17	\$40.15	\$41.15	\$42.18
67	Annual \$71,449	\$73,281	\$75,160	\$77,088	\$79,064	\$81,091	\$83,171	\$85,303	\$87,436	\$89,622	\$91,862	\$94,159	\$96,513 67
	Monthly \$5,954	\$6,107	\$6,263	\$6,424	\$6,589	\$6,758	\$6,931	\$7,109	\$7,286	\$7,468	\$7,655	\$7,847	\$8,043
	Hourly \$34.35	\$35.23	\$36.13	\$37.06	\$38.01	\$38.99	\$39.99	\$41.01	\$42.04	\$43.09	\$44.16	\$45.27	\$46.40
68	Annual \$78,594	\$80,609	\$82,676	\$84,796	\$86,970	\$89,200	\$91,487	\$93,833	\$96,179	\$98,583	\$101,048	\$103,574	\$106,164 68
	Monthly \$6,549	\$6,717	\$6,890	\$7,066	\$7,248	\$7,433	\$7,624	\$7,819	\$8,015	\$8,215	\$8,421	\$8,631	\$8,847
	Hourly \$37.79	\$38.75	\$39.75	\$40.77	\$41.81	\$42.88	\$43.98	\$45.11	\$46.24	\$47.40	\$48.58	\$49.80	\$51.04
69	Annual \$86,454	\$88,671	\$90,944	\$93,276	\$95,668	\$98,121	\$100,637	\$103,217	\$105,797	\$108,442	\$111,153	\$113,932	\$116,781 69
	Monthly \$7,204	\$7,389	\$7,579	\$7,773	\$7,972	\$8,177	\$8,386	\$8,601	\$8,816	\$9,037	\$9,263	\$9,494	\$9,732
	Hourly \$41.56	\$42.63	\$43.72	\$44.84	\$45.99	\$47.17	\$48.38	\$49.62	\$50.86	\$52.14	\$53.44	\$54.78	\$56.14
continued													

2016-17 Management 260-Day Salary Schedule
Includes 1.8% COLA

APPENDIX D (CONTINUED)

Effective 9/1/2016

260 Day

Management Salary Schedule 2016-17 (MS1)

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
70	Annual \$95,099	\$97,537	\$100,038	\$102,603	\$105,234	\$107,933	\$110,700	\$113,539	\$116,377	\$119,286	\$122,269	\$125,325	\$128,458 70
	Monthly \$7,925	\$8,128	\$8,337	\$8,550	\$8,770	\$8,994	\$9,225	\$9,462	\$9,698	\$9,941	\$10,189	\$10,444	\$10,705
	Hourly \$45.72	\$46.89	\$48.10	\$49.33	\$50.59	\$51.89	\$53.22	\$54.59	\$55.95	\$57.35	\$58.78	\$60.25	\$61.76
71	Annual \$104,609	\$107,291	\$110,042	\$112,864	\$115,758	\$118,726	\$121,770	\$124,892	\$128,015	\$131,215	\$134,495	\$137,858	\$141,304 71
	Monthly \$8,717	\$8,941	\$9,170	\$9,405	\$9,646	\$9,894	\$10,148	\$10,408	\$10,668	\$10,935	\$11,208	\$11,488	\$11,775
	Hourly \$50.29	\$51.58	\$52.90	\$54.26	\$55.65	\$57.08	\$58.54	\$60.04	\$61.55	\$63.08	\$64.66	\$66.28	\$67.93
72	Annual \$115,069	\$118,020	\$121,046	\$124,150	\$127,333	\$130,598	\$133,947	\$137,381	\$140,816	\$144,336	\$147,944	\$151,643	\$155,434 72
	Monthly \$9,589	\$9,835	\$10,087	\$10,346	\$10,611	\$10,883	\$11,162	\$11,448	\$11,735	\$12,028	\$12,329	\$12,637	\$12,953
	Hourly \$55.32	\$56.74	\$58.20	\$59.69	\$61.22	\$62.79	\$64.40	\$66.05	\$67.70	\$69.39	\$71.13	\$72.91	\$74.73
73	Annual \$126,577	\$129,822	\$133,151	\$136,565	\$140,067	\$143,659	\$147,342	\$151,120	\$154,988	\$158,771	\$162,740	\$166,808	\$170,978 73
	Monthly \$10,548	\$10,819	\$11,096	\$11,380	\$11,672	\$11,972	\$12,279	\$12,593	\$12,908	\$13,231	\$13,562	\$13,901	\$14,248
	Hourly \$60.85	\$62.41	\$64.02	\$65.66	\$67.34	\$69.07	\$70.84	\$72.65	\$74.47	\$76.33	\$78.24	\$80.20	\$82.20
74	Annual \$139,234	\$142,804	\$146,466	\$150,221	\$154,073	\$158,024	\$162,075	\$166,231	\$170,387	\$174,647	\$179,013	\$183,488	\$188,075 74
	Monthly \$11,603	\$11,900	\$12,205	\$12,518	\$12,839	\$13,169	\$13,506	\$13,853	\$14,199	\$14,554	\$14,918	\$15,291	\$15,673
	Hourly \$66.94	\$68.66	\$70.42	\$72.22	\$74.07	\$75.97	\$77.92	\$79.92	\$81.92	\$83.96	\$86.06	\$88.22	\$90.42
75	Annual \$153,158	\$157,085	\$161,113	\$165,244	\$169,481	\$173,827	\$178,284	\$182,855	\$187,427	\$192,112	\$196,915	\$201,838	\$206,884 75
	Monthly \$12,763	\$13,090	\$13,426	\$13,770	\$14,123	\$14,486	\$14,857	\$15,238	\$15,619	\$16,009	\$16,410	\$16,820	\$17,240
	Hourly \$73.63	\$75.52	\$77.46	\$79.44	\$81.48	\$83.57	\$85.71	\$87.91	\$90.11	\$92.36	\$94.67	\$97.04	\$99.46
76	Annual \$168,474	\$172,793	\$177,224	\$181,768	\$186,429	\$191,209	\$196,112	\$201,141	\$206,169	\$211,323	\$216,606	\$222,021	\$227,572 76
	Monthly \$14,039	\$14,399	\$14,769	\$15,147	\$15,536	\$15,934	\$16,343	\$16,762	\$17,181	\$17,610	\$18,051	\$18,502	\$18,964
	Hourly \$81.00	\$83.07	\$85.20	\$87.39	\$89.63	\$91.93	\$94.28	\$96.70	\$99.12	\$101.60	\$104.14	\$106.74	\$109.41
77	Annual \$185,321	\$190,072	\$194,946	\$199,945	\$205,071	\$210,330	\$215,723	\$221,254	\$226,786	\$232,455	\$238,267	\$244,223	\$250,329 77
	Monthly \$15,443	\$15,839	\$16,246	\$16,662	\$17,089	\$17,527	\$17,977	\$18,438	\$18,899	\$19,371	\$19,856	\$20,352	\$20,861
	Hourly \$89.10	\$91.38	\$93.72	\$96.13	\$98.59	\$101.12	\$103.71	\$106.37	\$109.03	\$111.76	\$114.55	\$117.41	\$120.35

2016-17 Management 260-Day Salary Schedule
Includes 1.8% COLA

APPENDIX D (CONTINUED)

Management Salary Schedule 2016-17 (MS2) 204 Day Effective 9/1/2016

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
Grade													
61 Annual	\$31,644	\$32,456	\$33,288	\$34,142	\$35,017	\$35,915	\$36,836	\$37,780	\$38,725	\$39,693	\$40,685	\$41,702	\$42,745 61
Monthly	\$2,637	\$2,705	\$2,774	\$2,845	\$2,918	\$2,993	\$3,070	\$3,148	\$3,227	\$3,308	\$3,390	\$3,475	\$3,562
Hourly	\$19.39	\$19.89	\$20.40	\$20.92	\$21.46	\$22.01	\$22.57	\$23.15	\$23.73	\$24.32	\$24.93	\$25.55	\$26.19
62 Annual	\$34,809	\$35,701	\$36,617	\$37,556	\$38,519	\$39,506	\$40,519	\$41,558	\$42,597	\$43,662	\$44,754	\$45,873	\$47,019 62
Monthly	\$2,901	\$2,975	\$3,051	\$3,130	\$3,210	\$3,292	\$3,377	\$3,463	\$3,550	\$3,639	\$3,729	\$3,823	\$3,918
Hourly	\$21.33	\$21.88	\$22.44	\$23.01	\$23.60	\$24.21	\$24.83	\$25.46	\$26.10	\$26.75	\$27.42	\$28.11	\$28.81
63 Annual	\$38,290	\$39,272	\$40,279	\$41,311	\$42,371	\$43,457	\$44,571	\$45,714	\$46,857	\$48,028	\$49,229	\$50,460	\$51,721 63
Monthly	\$3,191	\$3,273	\$3,357	\$3,443	\$3,531	\$3,621	\$3,714	\$3,810	\$3,905	\$4,002	\$4,102	\$4,205	\$4,310
Hourly	\$23.46	\$24.06	\$24.68	\$25.31	\$25.96	\$26.63	\$27.31	\$28.01	\$28.71	\$29.43	\$30.16	\$30.92	\$31.69
64 Annual	\$42,119	\$43,199	\$44,306	\$45,442	\$46,607	\$47,803	\$49,028	\$50,285	\$51,543	\$52,831	\$54,152	\$55,506	\$56,893 64
Monthly	\$3,510	\$3,600	\$3,692	\$3,787	\$3,884	\$3,984	\$4,086	\$4,190	\$4,295	\$4,403	\$4,513	\$4,625	\$4,741
Hourly	\$25.81	\$26.47	\$27.15	\$27.84	\$28.56	\$29.29	\$30.04	\$30.81	\$31.58	\$32.37	\$33.18	\$34.01	\$34.86
65 Annual	\$46,331	\$47,519	\$48,737	\$49,987	\$51,269	\$52,583	\$53,931	\$55,314	\$56,697	\$58,115	\$59,567	\$61,057	\$62,583 65
Monthly	\$3,861	\$3,960	\$4,061	\$4,166	\$4,272	\$4,382	\$4,494	\$4,610	\$4,725	\$4,843	\$4,964	\$5,088	\$5,215
Hourly	\$28.39	\$29.12	\$29.86	\$30.63	\$31.41	\$32.22	\$33.05	\$33.89	\$34.74	\$35.61	\$36.50	\$37.41	\$38.35
66 Annual	\$50,964	\$52,270	\$53,611	\$54,985	\$56,395	\$57,841	\$59,324	\$60,845	\$62,367	\$63,926	\$65,524	\$67,162	\$68,841 66
Monthly	\$4,247	\$4,356	\$4,468	\$4,582	\$4,700	\$4,820	\$4,944	\$5,070	\$5,197	\$5,327	\$5,460	\$5,597	\$5,737
Hourly	\$31.23	\$32.03	\$32.85	\$33.69	\$34.56	\$35.44	\$36.35	\$37.28	\$38.21	\$39.17	\$40.15	\$41.15	\$42.18
67 Annual	\$56,060	\$57,498	\$58,972	\$60,484	\$62,035	\$63,626	\$65,257	\$66,930	\$68,604	\$70,319	\$72,077	\$73,879	\$75,725 67
Monthly	\$4,672	\$4,791	\$4,914	\$5,040	\$5,170	\$5,302	\$5,438	\$5,578	\$5,717	\$5,860	\$6,006	\$6,157	\$6,310
Hourly	\$34.35	\$35.23	\$36.13	\$37.06	\$38.01	\$38.99	\$39.99	\$41.01	\$42.04	\$43.09	\$44.16	\$45.27	\$46.40

2016-17 Management 204-Day Salary Schedule
Includes 1.8% COLA

APPENDIX D (CONTINUED)

Effective 9/1/2016

223 Day

Management Salary Schedule 2016-17 (MS3)

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13
Grade													
61 Annual	\$34,592	\$35,479	\$36,388	\$37,321	\$38,278	\$39,260	\$40,267	\$41,299	\$42,332	\$43,390	\$44,475	\$45,586	\$46,726
Monthly	\$2,883	\$2,957	\$3,032	\$3,110	\$3,190	\$3,272	\$3,356	\$3,442	\$3,528	\$3,616	\$3,706	\$3,799	\$3,894
Hourly	\$19.39	\$19.89	\$20.40	\$20.92	\$21.46	\$22.01	\$22.57	\$23.15	\$23.73	\$24.32	\$24.93	\$25.55	\$26.19
62 Annual	\$38,051	\$39,027	\$40,027	\$41,054	\$42,106	\$43,186	\$44,293	\$45,429	\$46,565	\$47,729	\$48,922	\$50,145	\$51,399
Monthly	\$3,171	\$3,252	\$3,336	\$3,421	\$3,509	\$3,599	\$3,691	\$3,786	\$3,880	\$3,977	\$4,077	\$4,179	\$4,283
Hourly	\$21.33	\$21.88	\$22.44	\$23.01	\$23.60	\$24.21	\$24.83	\$25.46	\$26.10	\$26.75	\$27.42	\$28.11	\$28.81
63 Annual	\$41,856	\$42,929	\$44,030	\$45,159	\$46,317	\$47,505	\$48,723	\$49,972	\$51,221	\$52,502	\$53,814	\$55,160	\$56,539
Monthly	\$3,488	\$3,577	\$3,669	\$3,763	\$3,860	\$3,959	\$4,060	\$4,164	\$4,268	\$4,375	\$4,485	\$4,597	\$4,712
Hourly	\$23.46	\$24.06	\$24.68	\$25.31	\$25.96	\$26.63	\$27.31	\$28.01	\$28.71	\$29.43	\$30.16	\$30.92	\$31.69
64 Annual	\$46,041	\$47,222	\$48,433	\$49,675	\$50,948	\$52,255	\$53,595	\$54,969	\$56,343	\$57,752	\$59,195	\$60,675	\$62,192
Monthly	\$3,837	\$3,935	\$4,036	\$4,140	\$4,246	\$4,355	\$4,466	\$4,581	\$4,695	\$4,813	\$4,933	\$5,056	\$5,183
Hourly	\$25.81	\$26.47	\$27.15	\$27.84	\$28.56	\$29.29	\$30.04	\$30.81	\$31.58	\$32.37	\$33.18	\$34.01	\$34.86
65 Annual	\$50,646	\$51,944	\$53,276	\$54,642	\$56,044	\$57,481	\$58,954	\$60,466	\$61,978	\$63,527	\$65,115	\$66,743	\$68,412
Monthly	\$4,220	\$4,329	\$4,440	\$4,554	\$4,670	\$4,790	\$4,913	\$5,039	\$5,165	\$5,294	\$5,426	\$5,562	\$5,701
Hourly	\$28.39	\$29.12	\$29.86	\$30.63	\$31.41	\$32.22	\$33.05	\$33.89	\$34.74	\$35.61	\$36.50	\$37.41	\$38.35
66 Annual	\$55,710	\$57,139	\$58,604	\$60,107	\$61,648	\$63,228	\$64,850	\$66,512	\$68,175	\$69,880	\$71,627	\$73,417	\$75,253
Monthly	\$4,643	\$4,762	\$4,884	\$5,009	\$5,137	\$5,269	\$5,404	\$5,543	\$5,681	\$5,823	\$5,969	\$6,118	\$6,271
Hourly	\$31.23	\$32.03	\$32.85	\$33.69	\$34.56	\$35.44	\$36.35	\$37.28	\$38.21	\$39.17	\$40.15	\$41.15	\$42.18
67 Annual	\$61,282	\$62,853	\$64,464	\$66,117	\$67,813	\$69,552	\$71,335	\$73,164	\$74,993	\$76,868	\$78,790	\$80,759	\$82,778
Monthly	\$5,107	\$5,238	\$5,372	\$5,510	\$5,651	\$5,796	\$5,945	\$6,097	\$6,249	\$6,406	\$6,566	\$6,730	\$6,898
Hourly	\$34.35	\$35.23	\$36.13	\$37.06	\$38.01	\$38.99	\$39.99	\$41.01	\$42.04	\$43.09	\$44.16	\$45.27	\$46.40

2016-17 Management 223-Day Salary Schedule
Includes 1.8% COLA

APPENDIX E



COMPENSATION BULLETIN FOR MANAGEMENT STAFF Seattle Public Schools

The Board of Directors of Seattle Public Schools shall provide the Management Staff, which includes administrators, professional/technical, other support staff and office/clerical employees compensated on the Management Staff Salary Schedules with the salary and fringe benefits as set forth in this Compensation Bulletin For Management Staff (“Compensation Bulletin”).

COMPENSATION

The Board acknowledges the necessity to comply with applicable laws concerning compensation.

- A. The salary schedules for Management Staff positions covered by the Compensation Bulletin are attached. The salary schedules may be modified with board approval or when Cost-of-Living-Adjustments (“COLAs”) are authorized by the State of Washington. Experience credit (step adjustments) shall be granted as appropriate to the circumstances.
- B. The list of position titles appropriate to this policy which are paid according to the Management Staff Salary Schedule shall be maintained by the Classification and Compensation Department within the Human Resources Department.
- C. The District’s contribution for Management Staff who participate in the district’s group medical benefits program shall be determined annually in accordance with state funding and local policy.
- D. The District assumes 100% of the Retiree Medical Subsidy (aka “Retiree Carve Out”).

EMPLOYEE BENEFITS

Group Medical Insurance

District employees are automatically covered by a group dental plan, vision plan and life/long term disability plan and may participate in a choice of medical plans. All employees who work more than .5 but less than 1.0 receive prorated health benefits equal to their current FTE. Refer to the Employee Benefits Program booklet for information on eligibility and plan options, or call the Benefits Helpline at (206) 957-7066, or on-line visit the [Benefits website](#), (password “sps”).

Flexible Benefits Plan

A Flexible Benefits Plan, or Section 125 Plan, is offered to any employee who is eligible to participate in the group insurance plans. Premium Conversion, Health Care Reimbursement, Dependent Care Reimbursement and Premium Expense Account plans are available. Additional information is in the Employee Benefits Program booklet or may be obtained by calling the Benefits Helpline at (206) 957-7066, or on-line visit the [Benefits website](#), (password “sps”).

Sick Leave

Each regular employee will be entitled to up to twelve (12) working days of sick leave for the work year, to be used for illness, injury or illness-emergencies, as follows:

1. *Sick Leave Application:* Sick leave days are to be used for absence caused by personal illness, injury, medical disability (including childbearing), poor health, or an emergency caused by family illness where no reasonable alternative is available to the employee.
2. *Sick Leave Accumulation:* Each employee's portion of unused sick leave allowance shall accumulate from year to year as provided by state law and the rules and regulations of the Superintendent of Public Instruction under that law.
3. *Sick Leave Cashout:* Under specific circumstances, employees may be eligible to receive a cashout payment of part of their accumulated sick leave days.
 - a. On or before January 15 of each year, employees with a sick leave accumulation may elect to be compensated at the ratio of 4:1 at their per diem rate for sick leave accumulated in excess of sixty (60) days which was earned but unused during the previous calendar year.
 - b. Employees who leave the District (terminate employment) and then subsequently return to employment with the District at a later date, or employees transferring from another Washington State public school district or educational service district may, upon written request to Human Resources, have their previously unused sick leave balance reinstated.
 - c. Employees who retire shall be entitled, upon written request to Human Resources, to compensation for all unused Sick Leave up to the one hundred eighty (180) days maximum at the ratio of 4:1, at their per diem rate.
 - d. In the event of the death of an employee, the estate representative may apply for payment of accumulated sick leave for the deceased employee by contacting Payroll Services.

Worker's Compensation

Management Staff employees are eligible for workers' compensation time loss benefits as provided by law. Employees may supplement their time loss benefits with previously accrued sick leave and/or annual leave. However, the total of time loss benefits and sick leave and/or annual leave may not exceed the employees' normal net pay. Net pay equals gross pay less statutory deductions.

Annual Leave

All regular employees will be granted annual leave according to their scheduled work year as set forth on Attachment A.

1. *Annual Leave Accumulation:* Employees who work a full year may accumulate annual leave days from year to year as described below. Employees who work less than a twelve (12) month year do not accrue annual leave days.

Effective 09/01/97, no employee may carry over more than two hundred forty (240) hours of annual leave from one school year to the next. Employees must reduce their leave balance to no more than two hundred forty (240) hours by the end of August of each year.

2. *Separation Leave Cash Out:* At time of separation from the district (i.e., resignation, termination, death, layoff, etc.) the employee may cash out up to two hundred-forty (240) hours of annual leave. If an employee uses vacation prior to separation, the total of time used and vacation cash-out may not exceed two hundred-forty (240) hours.
3. *Annual Leave Cash Out:* Each Management Staff employee who has taken at least ten (10) days of annual leave is entitled to cash out up to seven (7) days of annual leave of his/her remaining leave balance at the end of the same fiscal year. Forms will need to be turned in by September 10 and payout is expected by October 1.
4. *Change in Work Year:* Employees who change from a full work year to a work year which is less than 12 months will be entitled to cash out some or all of the previously accrued annual leave days, not to exceed a maximum of thirty (30) days.

Personal Leave

Eligible employees will be provided up to two (2) days of personal leave per year with pay to deal with personal business of an emergency nature. The number of days granted will be dependent upon the individual employee's assigned work year (see Item III, Work Year). Such days shall not accumulate from year to year. Application for and use of these days shall be as follows:

Personal Leave days shall be used for hardships or other pressing needs and will be granted in situations which require absence during working hours for purposes of transacting or attending to personal or legal business or to family matters.

Holidays

Management staff are entitled to paid holidays, according to their work year, as listed below:

Full-Year Employees (12)

Independence Day
Labor Day
Veterans' Day
Thanksgiving Day
Day after Thanksgiving
Christmas Eve Day
Christmas Day
New Year's Eve Day
New Year's Day
Martin Luther King Day
Presidents' Day
Memorial Day

223 & 204 Day Employees (10)

Veterans' Day
Thanksgiving Day
Day after Thanksgiving
Christmas Eve Day
Christmas Day
New Year's Eve Day
New Year's Day
Martin Luther King Day
Presidents' Day
Memorial Day

Bereavement Leave

Up to three (3) consecutive days of bereavement leave following the death of a member of the immediate family will be provided. Two (2) additional days for up to a total of five (5) may be granted upon application to and approval by the immediate supervisor. Such leave shall be without loss of pay, and must be applied for and used consistent with established District policies and procedures.

Professional Leave

Professional leave will be provided as an approved absence without loss of pay from an employee's regularly assigned duties so that the employee may participate in activities directly related to the profession or professional growth, such as workshops, seminars and conferences. Such leaves will be available on a limited basis to management staff consistent with District guidelines and procedures.

Inclement Weather Leave

Paid leave up to a limit of two (2) days per year may be requested for days which are normally worked but which fall on days that the work site is not open due to inclement weather.

Other

Other employee benefits related to leaves of absence and compensatory time will be provided by Board policy, administrative regulations or District personnel procedures.

WORK YEAR

- A. The work year for Management Staff will consist of the number of work days appropriate to the position. The following table indicates the work year schedules for employees who are on the Management Staff Salary Schedule (Schedules MS1, MS2 and MS3) and their entitlement to holidays, annual leave, sick leave and personal leave benefits.

WORK DAYS	PAID HOLIDAYS	ANNUAL LEAVE	SICK LEAVE	PERSONAL LEAVE
260	12	15-28 ¹	12	2
204	10	10 ²	12	0
223	10	10 ²	12	1

- B. Work year schedules for all Management Staff employees on a 204 or 223 work day schedule will be assigned at the discretion of the District, and any deviation from that schedule must receive prior written permission from the appropriate executive level administrator.
- C. Management Staff administrators may be on a 204, 223 or full year work schedule as determined by the appropriate Division Head. Management Staff administrators may request that their status be changed to a 204 or 223 day work year, or such change may be initiated by the District, consistent with applicable legal requirements. Any such changes which result in a decrease in the actual number of work days will require the appropriate adjustments to salary and paid leave provisions to reflect the change in days worked.

EFFECTIVE DATE

The terms and conditions of this Compensation Bulletin shall be applicable when approved and continue, until superseded, replaced, or modified.

¹ According to the job group/class and years of service.

² Non-accumulative and normally taken during scheduled spring and winter breaks each year.

**ANNUAL LEAVE SCHEDULE FOR FULL-YEAR ADMINISTRATORS,
PROFESSIONAL/TECHNICAL, SUPERVISORY NON-MANAGERIAL,
OTHER SUPPORT STAFF AND OFFICE/CLERICAL ON
MANAGEMENT STAFF SCHEDULES**

***Note:** The Annual Leave Schedule is expected to change with the revised Management Salary Schedules and re-numbered grades effective September 1, 2016.*

ADMINISTRATOR (COA)						
Salary Class	0-4 Years	5-9 Years	10-14 Years	15-19 Years	20-24 Years	25+ Years
GR 36 – 46	26	28	28	28	28	28
GR 26 – 35	23	26	27	28	28	28

SUPERVISORY NON-MANAGERIAL (SNM)						
Salary Class	0-4 Years	5-9 Years	10-14 Years	15-19 Years	20-24 Years	25+ Years
GR 21 – 35	18	25	27	28	28	28

PROFESSIONAL/TECHNICAL (PRT)						
Salary Class	0-4 Years	5-9 Years	10-14 Years	15-19 Years	20-24 Years	25+ Years
GR 16 – 35	18	25	27	28	28	28

OTHER SUPPORT STAFF AND OFFICE/CLERICAL (OSS)						
Salary Class	0-4 Years	5-9 Years	10-14 Years	15-19 Years	20-24 Years	25+ Years
GR 1 – 21	15	18	21	24	26	28

DEFINITIONS:

Administrator (COA): Directs staff and/or manages a department, organizational unit, function, program or supporting service in the district.

Supervisory/Non-Managerial (SNM): Supervises one or more employees, work which may include interviewing, selecting or recommending the selection of and training employees; setting hours of work; appraising productivity; handling employee grievances or complaints, or disciplining employees; determining work techniques and planning and apportioning work; determining the types of equipment to be used in performing work, or materials needed; monitoring or planning the work budget; monitoring work for legal or regulatory compliance and providing for safety and security of the workplace.

Professional/Technical (PRT): Performs exempt level work which is predominantly intellectual, requires specialized education, and involves the exercise of discretion and judgment. Professional/Technical workers have education beyond high school in fields that are distinguished from the mechanical arts or skilled trades. Advanced degrees are often a requisite but not absolutely necessary if the individual has attained a similar level

of advanced skill through other means, such as extensive work in the discipline or advanced technical training, as is often the case with individuals in information technology.

Other Support Staff and Office Clerical (OSS): Provides support to district operations, including office or non-manual work directly related to the management or general business operations of the district and the district's customers.