



Every  
Student.

Every  
Classroom.

Every  
Day.



# Seattle Public Schools

2017-2018 Adopted Budget



# 2017-2018 Adopted Budget

Seattle Public Schools is committed to making its online information accessible and usable to all people, regardless of ability or technology. Meeting web accessibility guidelines and standards is an ongoing process that we are consistently working to improve.

While Seattle Public Schools endeavors to only post documents optimized for accessibility, due to the nature and complexity of some documents, an accessible version of the document may not be available. In these limited circumstances, the District will provide equally effective alternate access.

For questions and more information about this document, please contact the following:

[budget@seattleschools.org](mailto:budget@seattleschools.org)

The Seattle Public Schools 2017-2018 adopted budget includes district organizational information, individual school budgets, department and program budgets by service, and summaries of district funds.

# SEATTLE PUBLIC SCHOOLS

## 2017-2018 ADOPTED BUDGET

### **Superintendent**

Dr. Larry Nyland

### **School Board**

Sue Peters, President

Leslie Harris, Vice President

Scott Pinkham, Member-at-Large

Rick Burke

Jill Geary

Stephan Blanford

Betty Patu

### **Seattle Public Schools**

2445 3<sup>rd</sup> Avenue South, Seattle WA 98134

[www.seattleschools.org](http://www.seattleschools.org)



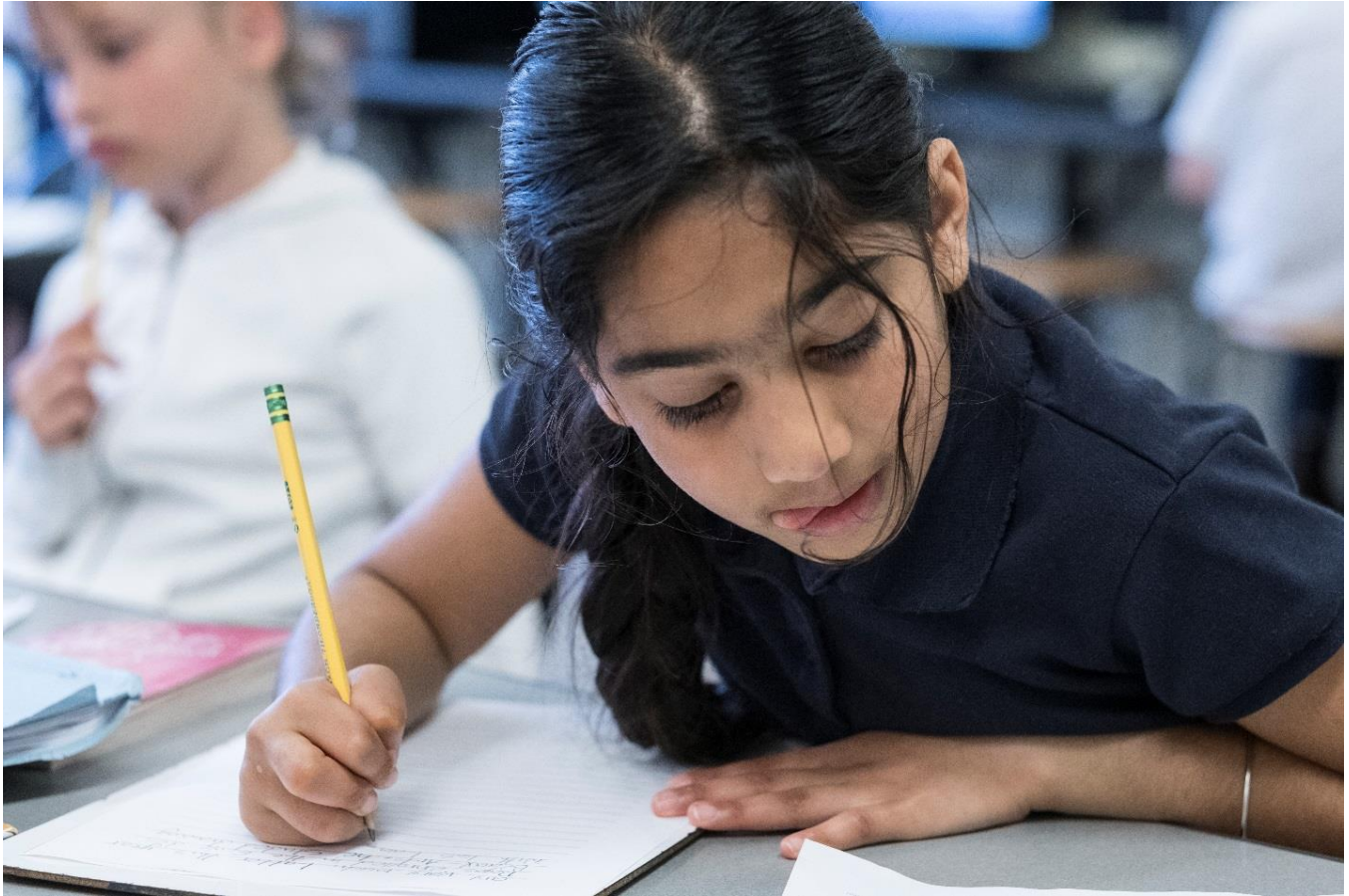


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# Introduction

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 2017-2018 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.

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 2017-2018 investments. All of these targeted investments are aimed at ensuring the success of every student, in every classroom, every day. The proposed budget provides for important student support resources, including:

- Training for 4,000 staff on improved school climate and teacher-student relationships.
- A \$4 million reserve to support teacher continuity and reduce disruption at schools that have fewer students than anticipated in the fall.
- A new English Language Arts curriculum for elementary school students.
- Equity Teams in 10 more schools, with training on how to eliminate disproportionate discipline and promote stronger relationships between schools, their staff, parents and students.
- Five new school sites to accommodate our increased enrollment and ensure great learning environments for our students.

While the state Legislature made progress this year, ample and equitable state funding for basic K-12 education remains a significant challenge for our district and others.

Unfortunately, the Legislature acted too late in passing the two year state budget to implement any significant changes for 2017-2018, and we are working to analyze the full impact of their actions for the 2018-2019 school year and beyond. Throughout our budget reduction process, we prioritized services and supports to schools and classrooms. This means the central office took the most significant reduction. Reductions to programs and central office operations will affect our schools and classrooms. In addition, growing enrollment across the district will continue to create pressures for both facility needs and support services.

## **Introduction**

### **Letter from the Superintendent**

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Because of these challenges, the proposed 2017-2018 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.

I want to personally thank our city's voters for your overwhelming support of our district through approval of our education levies. Our local levies continue to help us close academic gaps. I also want to thank our families, community partners, labor partners and philanthropic community for your ongoing commitment to our students. Our success is possible because of the generous support and collective commitment stakeholders and our community have made to our students.

Best regards,

A handwritten signature in blue ink, appearing to read "Larry Nyland", with a stylized flourish at the end.

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*



## 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

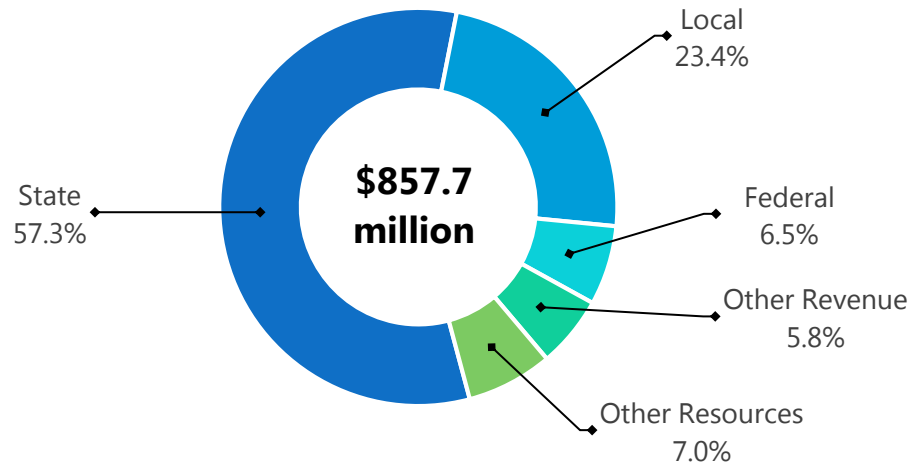
## 2017-2018 ADOPTED BUDGETS

	<b>General Fund</b>	<b>ASB Fund</b>	<b>Debt Service Fund</b>	<b>Capital Projects Fund</b>
Total Revenue	\$ 797,584,561	\$ 7,144,000	\$ 23,778	\$ 279,141,899
Interfund Transfers In	18,502,852		2,566,650	
Interfund Transfers Out				(21,069,502)
<b>Subtotal</b>	<b>\$ 816,087,413</b>	<b>\$ 7,144,000</b>	<b>\$ 2,590,428</b>	<b>\$ 258,072,397</b>
<b>Total Expenditures</b>	<b>\$ 857,737,940</b>	<b>\$ 6,707,000</b>	<b>\$ 2,576,650</b>	<b>\$ 279,592,533</b>
Beginning Fund Balance	\$ 68,662,837	\$ 3,814,709	\$ 1,334,899	\$ 4,652,192
Change in Fund Balance	41,650,527	(437,000)	(13,778)	450,634
Ending Fund Balance	\$ 27,012,310	\$ 4,251,709	\$ 1,348,677	\$ 4,201,558

## WHERE DOES OUR MONEY COME FROM?

### 2017-18 Budgeted Resources by Type

*percentages may not total to 100% due to rounding*



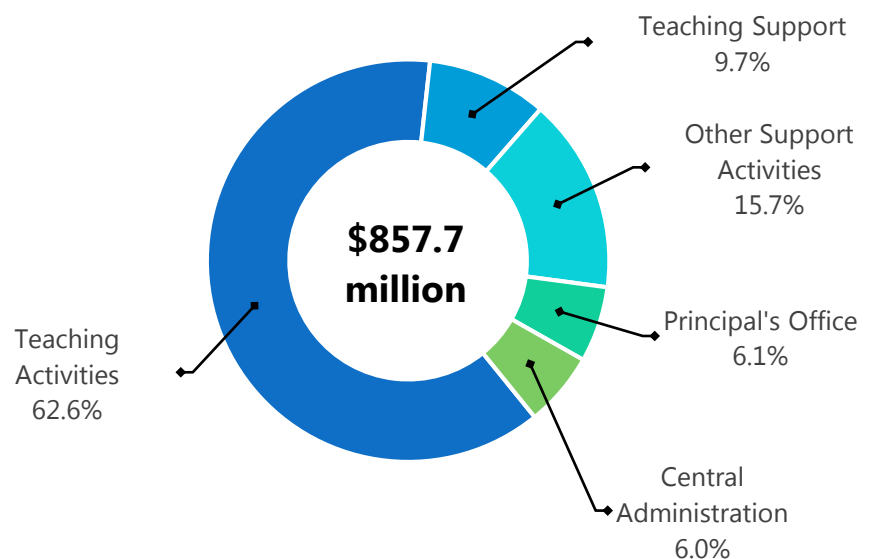
## WHERE DOES OUR MONEY GO?

**72.3 % of our budget is spent on the state activity for Teaching and Teaching Support.**

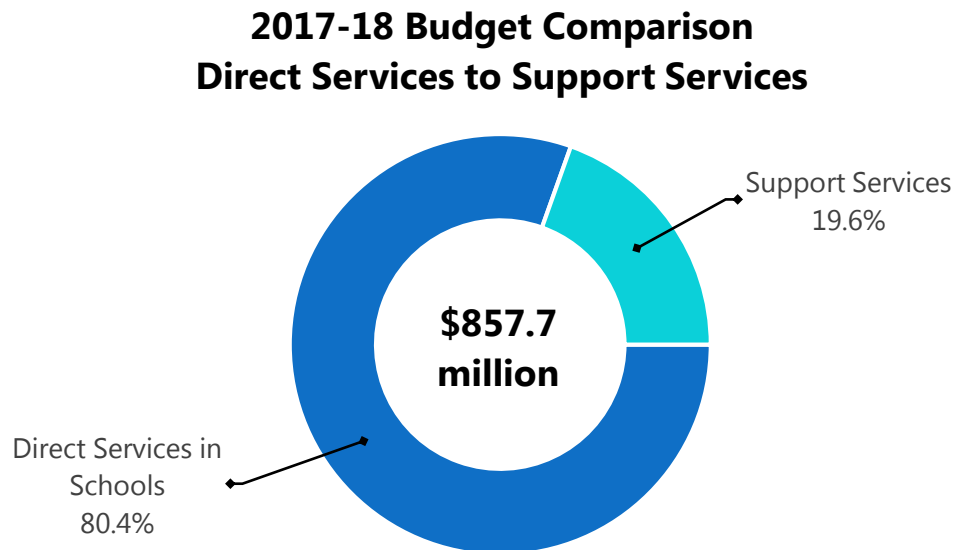
This includes teachers, nurses, librarians, counselors, instructional assistants, textbooks and student supplies.

### 2017-18 Budgeted Expenditure by State Activity

*percentages may not total to 100% due to rounding*



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



### HOW DO WE CLASSIFY DIRECT SERVICES?

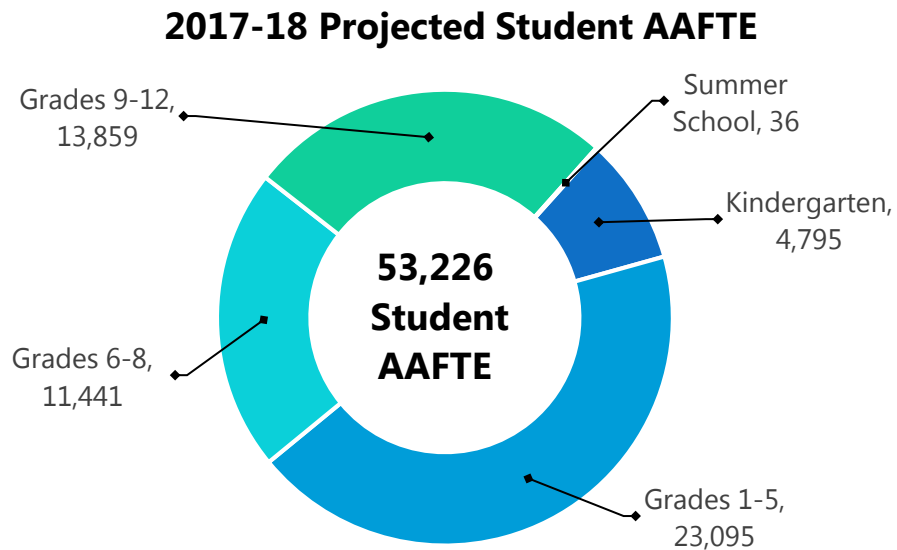
Direct Services can be categorized in two groups, 1) the school allocation budget which is managed by the individual schools, and 2) centrally held budget that pays for staff and supplies that are exclusively in the schools, such as teachers, nurses, instructional assistants, custodians and food service 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.

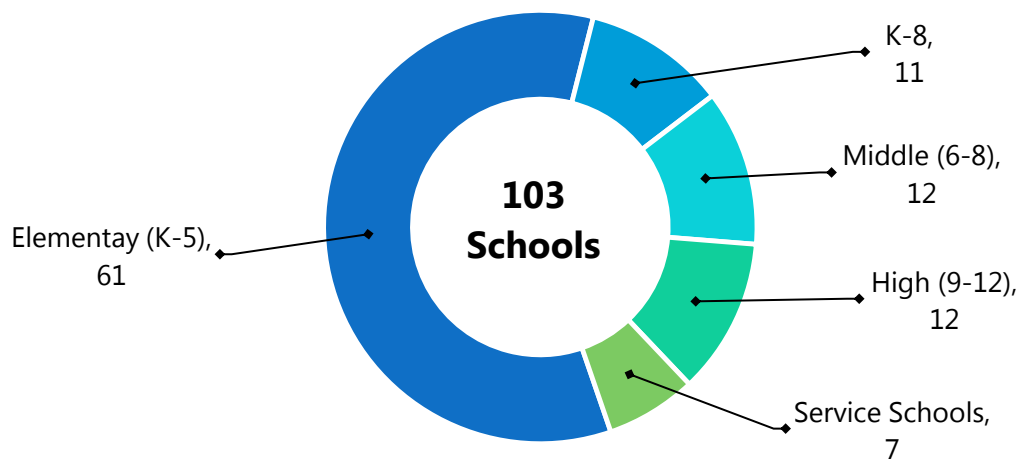
## STUDENT ENROLLMENT BY GRADE

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 53,226 AAFTE for 2017-2018.



## SCHOOLS BY TYPE

**In 2017-18 Seattle Public Schools will have 103 Schools**



**Seattle School District #1  
Board Resolution**

**Resolution No. 2016/17-27  
Fixing and Adopting the 2017-2018 Budget**



**A RESOLUTION** of the Board of Directors of Seattle School District No. 1, King County, Seattle, Washington, fixing and adopting the budget.

**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 July 06, 2017 and July 10, 2017 announcing that the Board of Directors of Seattle School District No. 1, King County, Washington, would meet in a public meeting on July 19, 2017 for the purpose of holding a required public hearing regarding the 2017–2018 Fiscal Budget of the district; 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 \$ 2,566,650 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 \$ 18,502,852 to the General Fund for certain major renovations, facility repairs and technology - related expenditures; 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 2017–2018 to be used exclusively for nonrecurring costs related to operating school facilities up to a maximum of \$ 3,984,669;

**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 2017–2018 will be as follows:

**APPROPRIATION LEVEL**

A. General Fund	\$ 857,737,940
B. Associated Student Body Fund	\$ 6,707,000
C. Debt Service Fund	\$ 2,576,650
D. Capital Projects Fund	\$ 258,523,031

**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 26, 2017, operating transfers

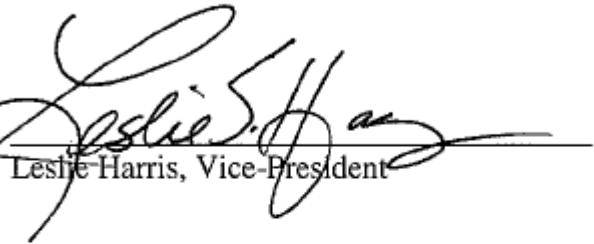
**Introduction**  
**Resolution of Fixing and Adopting the Budget**

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from the Capital Projects Fund to the Debt Service Fund up to the amount of \$ 2,566,650 and Capital Projects Fund transfer up to the amount of \$ 18,502,852 to the General Fund and to redirect up to \$ 3,984,669 of rental and lease revenue to the General Fund.

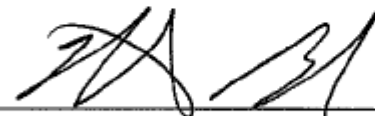
ADOPTED this 26<sup>th</sup> day of July, 2017.

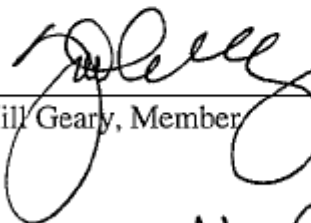
  
\_\_\_\_\_  
Sue Peters, President

  
\_\_\_\_\_  
Leslie Harris, Vice-President

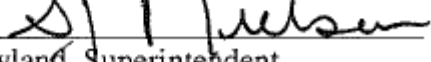
  
\_\_\_\_\_  
Scott Pinkham, Member-at-Large

\_\_\_\_\_  
Stephan Blanford, Member

  
\_\_\_\_\_  
Richard Burke, Member

  
\_\_\_\_\_  
Jill Geary, Member

  
\_\_\_\_\_  
Betty Patu, Member

ATTEST:   
\_\_\_\_\_  
Dr. Larry Nyland, Superintendent  
Secretary, Board of Directors  
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

Districtwide Staffing Changes

Financial Policies

Budget Development Process

Factors that Influence Short Term Planning

Student Enrollment



## DESCRIPTION OF THE DISTRICT

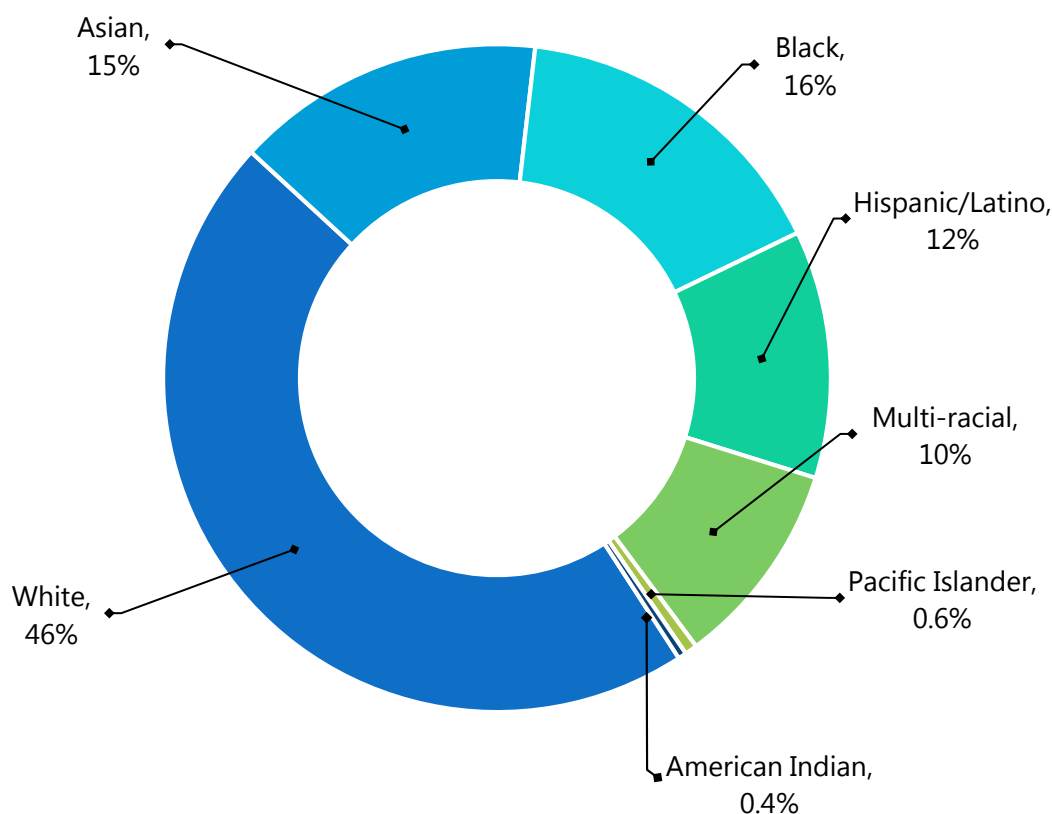
### GENERAL INFORMATION

Seattle Public Schools is the largest school district in Washington State. The district provides public education for students in preschool through grade twelve, including services for general education, career and technical 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 686,800<sup>1</sup>

In 2017-2018, the district is projected to serve more than 54,000 students. Seattle Public Schools operated 99 schools in 2016-17. In calendar year 2016, the district employed 10,522 employees including full time, part time and temporary hourly staff. The district will open five new school sites in 2017-2018.

### STUDENT DEMOGRAPHICS

Seattle Public Schools serves an economically and ethnically diverse population. In 2016-2017, 33.8% of students qualified for free or reduced price lunch and 5.7% experienced homelessness. Students and families come to Seattle from 149 countries and speak over 143 languages and dialects.



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<sup>1</sup> City of Seattle <http://www.seattle.gov/opcd/population-and-demographics/about-seattle#population>

## 2016-2017

### 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*  
**7**

### TOP LANGUAGES SPOKEN

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

### STUDENTS PARTICIPATING IN SPECIAL PROGRAMS

*Bilingual Students Served*  
**6,582 or 12.2%**

*Special Education:*  
**6,634 or 12.4%**

## 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 (citywide) 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 adopted by the Board 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.

## Organizational Information

### School Board

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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 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.

<b>Board of Directors</b>	<b>Office</b>	<b>District</b>	<b>Term</b>
Sue Peters	President	District 4	2013-2017
Leslie Harris	Vice President	District 6	2016-2020
Scott Pinkham	Member-at-Large	District 1	2016-2020
Rick Burke	Director	District 2	2016-2020
Jill Geary	Director	District 3	2016-2020
Stephan Blanford	Director	District 5	2013-2017
Betty Patu	Director	District 7	2013-2017

## 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.



## **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

#### *Vision*

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

#### *Mission*

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

## 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
- Elevate Professional practice
- Commit to early learning

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

- Ensure proper stewardship of resources
- Adopt a sustainable annual budget
- Integrate and align operational, business, technology and academic systems

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

- Ensure each school's culture promotes equitable outcomes in student learning
- Support proactive and transparent communication
- Build partnerships

## PROGRESS TOWARDS OUR STRATEGIC GOALS

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

- ✓ Continued upward academic trend, outperforming peers by nearly one full grade level.
- ✓ Closed opportunity gaps in graduation rates.
- ✓ Trained 4,000 staff on improved school climate and teacher-student relationships.
- ✓ Offered for the second year to all students all-day kindergarten.
- ✓ Concluded our second year of city-funded preschool. Set aside a \$2 million reserve to help eliminate teacher disruption at schools that have fewer students than anticipated in the fall, and an additional \$2 million for other staffing needs.
- ✓ Provided funding for district SMART goals, including money for closing opportunity gaps.
- ✓ Received recognition in 23 schools with the - WA Achievement Award.

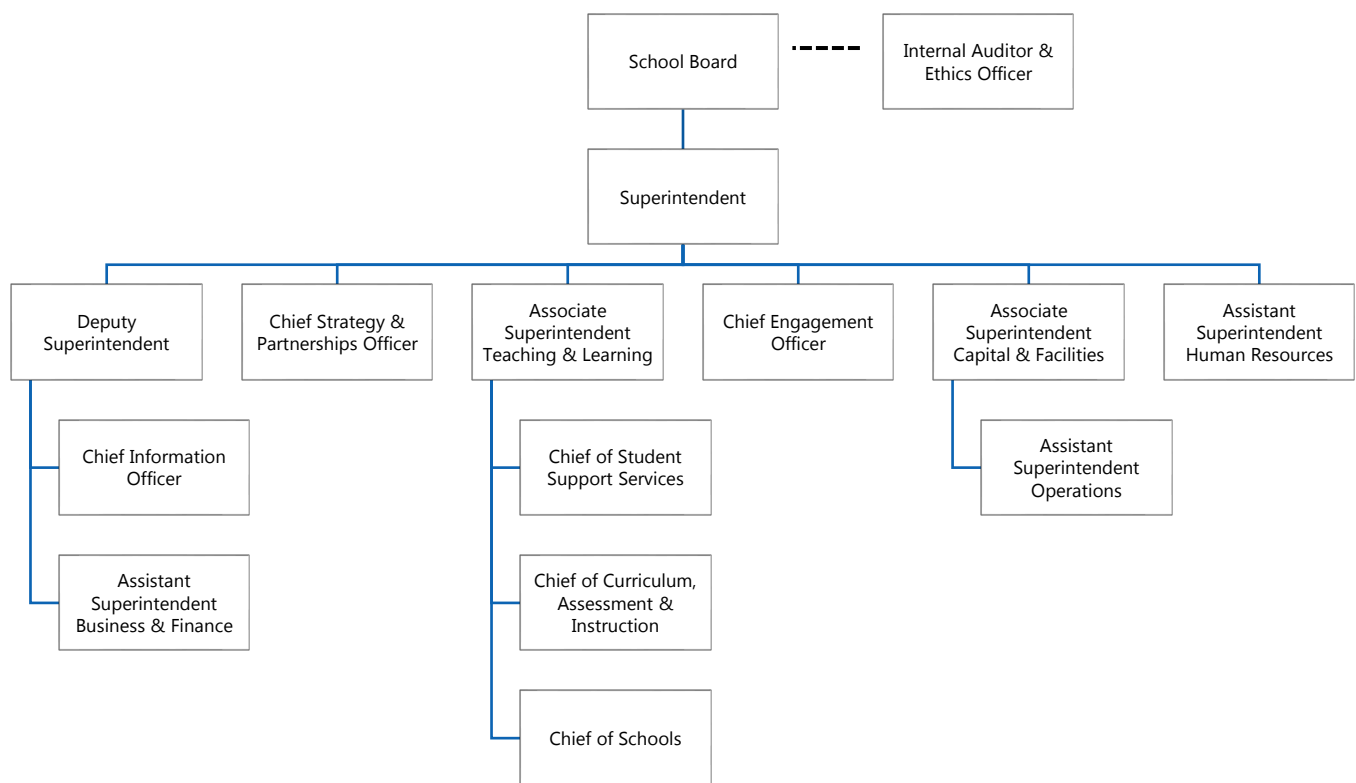
### #2 | IMPROVE SYSTEMS DISTRICTWIDE TO SUPPORT ACADEMIC OUTCOMES AND MEET STUDENTS' NEEDS

- ✓ Prepared five new sites and 85 classrooms for new schools and programs and increased enrollment in 2017-18.
- ✓ Expanded community engagement as district addressed a projected \$74 million budget shortfall and later, restoration of planned cuts that were made possible by temporary restoration of \$24M in local levy funds \$11 million in new legislative funds; tapping reserves and reducing and deferring other costs.
- ✓ Implemented later bell times to support high school sleep times.
- ✓ Worked towards the 2017-18 implementation of a Point of Sale system for our schools and a new districtwide Budget Development System.

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

- ✓ Creating new and strengthening existing partnerships with labor partners the City of Seattle, Seattle Council PTSA and many other community and foundation partners.
- ✓ Developed community engagement model and tools and delivered in-person training to over 60 central staff.
- ✓ Enhanced outreach to families regarding numerous system challenges or changes, including budget, boundaries and new 2017-2018 bell times and schedules.
- ✓ Refreshed the district and school websites to improve engagement and communication.
- ✓ Increased family overall satisfaction with the district by 10 percentile points.
- ✓ 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.

## SEATTLE SCHOOL DISTRICT ORGANIZATIONAL CHART



## DISTRICTWIDE STAFF FTE SUMMARY

JOB TYPE*	Budgeted FTE By Year		
	Adopted 2015-16	Adopted 2016-17	Adopted 2017-18
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	2.5	2.5	2.4
Other District Administrator	42.0	41.7	42.2
Elementary Principal	70.0	71.0	73.0
Elementary Vice Principal	30.1	31.7	31.8
Secondary Principal	27.0	28.0	30.0
Secondary Vice Principal	61.0	61.8	60.0
Other School Administrator	-	-	1.0
Elementary Teacher	1,422.4	1,237.4	1,204.6
Secondary Teacher	1,025.1	1,044.8	1,047.7
Other Teacher	662.6	675.0	721.8
Elementary Specialist	-	256.5	269.8
Other Support Personnel	128.5	139.0	113.0
Library Media Specialist	63.6	63.2	64.5
Counselor	97.7	109.7	112.6
Occupational Therapist	30.8	37.6	43.0
Social Worker	2.7	2.3	2.5
Speech Language Pathologist or Audiologist	78.3	79.8	87.8
Psychologist	55.1	58.5	60.9
Nurse	61.0	61.6	61.6
Physical Therapist	12.6	12.6	11.9
Extracurricular	10.2	10.2	10.2
Certificated on Leave	2.0	2.0	3.0
Classified on Leave	1.0	1.0	1.0
Aide	1,059.0	1,118.7	1,105.4
Crafts/Trades	105.0	107.0	101.0
Office/Clerical	356.5	355.9	365.0
Operator	15.0	15.0	15.0
Professional	159.0	173.2	179.2
Service Worker	377.7	396.4	418.1
Technical	16.3	21.3	37.6
Director/Supervisor	95.9	100.9	104.0
<b>GRAND TOTAL</b>	<b>6,071.4</b>	<b>6,317.2</b>	<b>6,382.3</b>

\* As defined by state duty code

## DISTRICTWIDE STAFFING CHANGES

The following shows the overall comparison of Full Time Employment (FTE) staff changes for the General Fund Budget between the Adopted 2016-17 and Adopted 2017-18. Staffing increases between the years total 65.1 FTE.

### COMPARISON OF STAFF FTE, 2016-17 AND 2017-18

Activity Group	Adopted 2016-17			Adopted 2017-18			Net FTE Change		
	Non-Grant	Grant	Total	Non-Grant	Grant	Total	Non-Grant	Grant	Total
Teaching	367.7	3,994.9	4,362.5	365.2	4,007.3	4,372.5	(2.5)	12.4	9.9
Teaching Support	128.6	533.2	661.8	126.0	559.0	685.0	(2.6)	25.8	23.2
Principal's Office	10.7	426.5	437.2	6.9	428.1	435.0	(3.8)	1.6	(2.2)
Central Administration	25.0	285.3	310.3	32.7	301.0	333.7	7.7	15.7	23.4
Other Support Activities	-	545.3	545.3	-	556.2	556.2	-	10.8	10.8
<b>TOTAL</b>	<b>531.9</b>	<b>5,785.2</b>	<b>6,317.2</b>	<b>530.7</b>	<b>5,851.6</b>	<b>6,382.3</b>	<b>(1.3)</b>	<b>66.4</b>	<b>65.1</b>

## 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. State, federal, and local revenues fund the General Fund. 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 uses that benefit 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 taxpayer-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, construct or remodel buildings, and to purchase 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 monies 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 monies 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 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 a 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 July. Board Members hear public comment, request additional information, recommend adjustments, and adopt the final budget in July.*

### IMPLEMENTATION

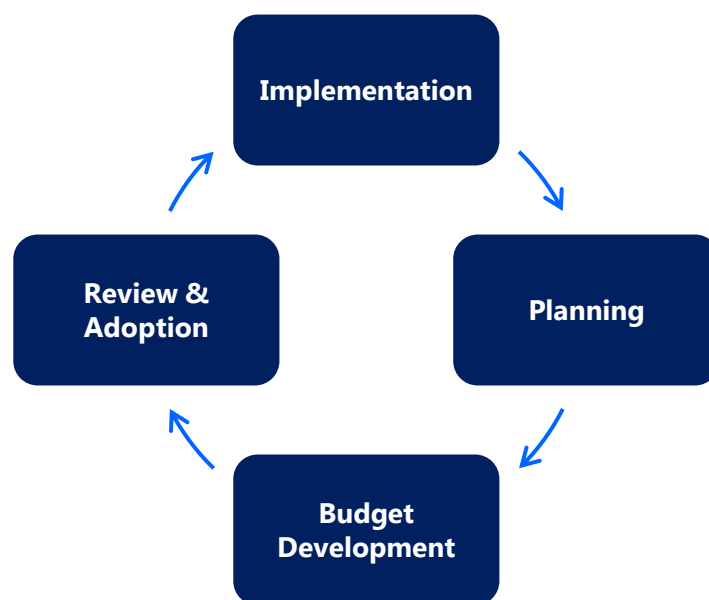
*Principals and program managers monitor and make budget adjustments to meet changing needs*

## BUDGET DEVELOPMENT PROCESS

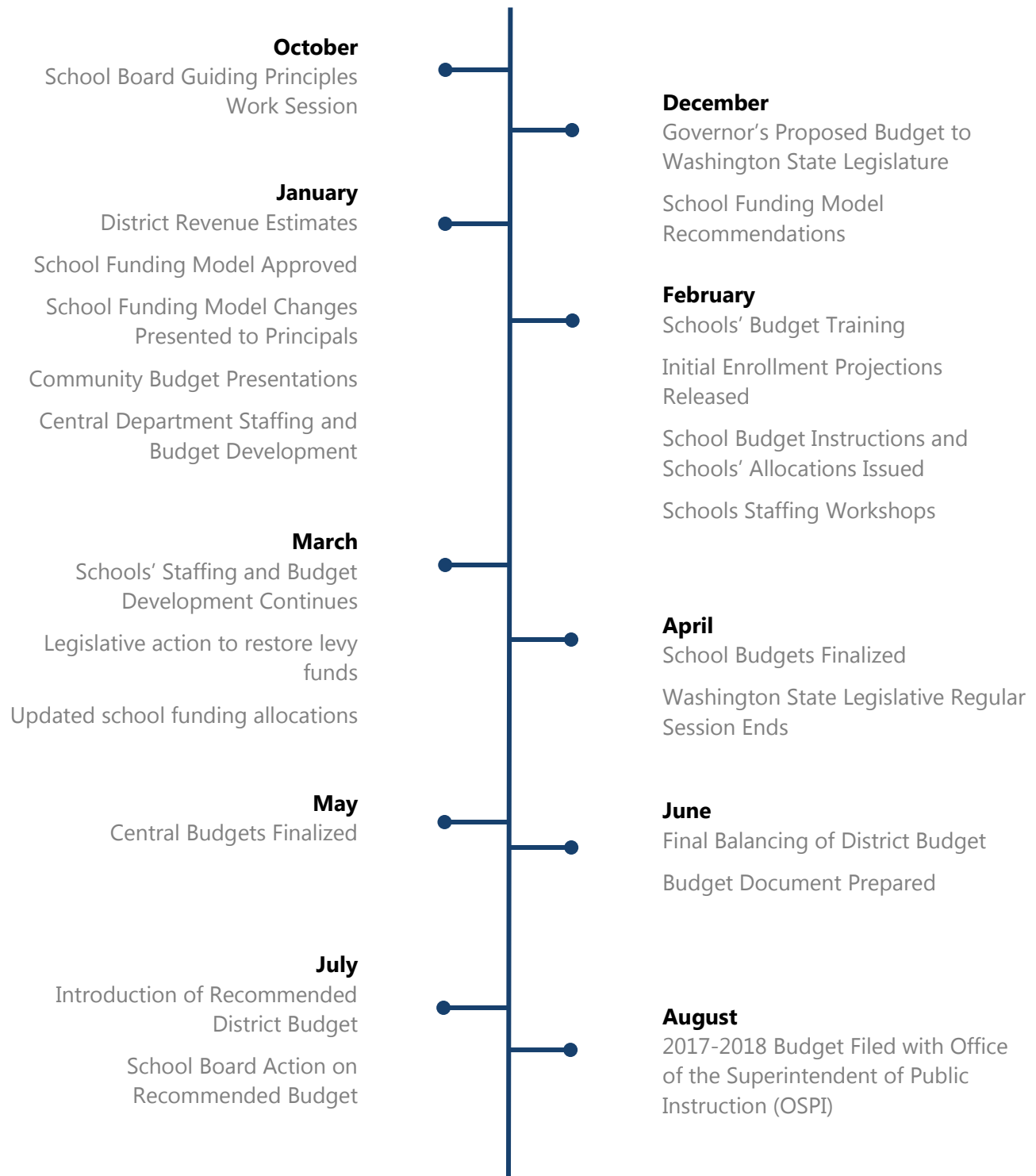
The budget is the official document that describes the district's financial plan for the next year. It is also the plan to achieve the district's goals and objectives expressed in dollars, and a key tool in controlling operations. The budget authorizes a maximum amount of expenditures (called an appropriation) 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, 2017 to August 31, 2018. State law requires district staff to prepare a recommended budget no later than July 10. Formal adoption of the budget requires approval of the Board of Directors by August 31 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 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 September 1, 2018.

The state Legislature passed sweeping changes to school levies as part of the 2017 legislative session. Currently, Seattle Public Schools (SPS) has the authority to levy 36.97 percent in Maintenance and Operations (M&O) levies. However, these levies are set to expire in 2019. Per new state laws, state property taxes will be increased to shift or "swap" the (M&O) levy funding from a local tax to an increased state property tax. The majority of the increase in state funding will come from this "swap." Under the new levy statutes, SPS will be able to ask taxpayers to pass a \$2,500 per student "enrichment" levy. The new enrichment levy will have far more restrictions on its use than the previous M&O levies.

Luckily, these changes do not go into effect until school year 2018-2019, as a significant amount of analysis needs to be performed to determine all of the financial and budgetary impacts these changes will bring to SPS. However, initial analysis indicates that basic education funding for special education and classified and administrative salaries still falls short of full funding.

### UNDERSTANDING THE MCCLEARY DECISION

#### History of the Lawsuit

In 1977, Judge Robert Doran ruled that Washington State was in violation of its 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 that 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.

## Organizational Information

### Factors that Influence Short Term Planning

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In 2007, a lawsuit was filed by the Network for Excellence in Washington Schools. The suit alleged 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 2013-2015 and 2015-2017 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.

The Legislature submitted to the state Supreme Court on July 31, 2017 a report on the efforts of the 2017 legislative session. The Court will then determine whether or not its McCleary mandates have been met and whether the state has now fully funded K-12 education.

*“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*

## STUDENT ENROLLMENT

### **2016-2017 YEAR-TO-DATE SNAPSHOT**

*October 2016*

*Headcount:*

**53,091**

*October 2016 FTE:*

**52,568**

*Estimated AAFTE*

*(Sept 2016 – June 2017):*

**52,404**

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### **2015-2016 PRIOR YEAR SNAPSHOT**

*October 2015*

*Headcount:*

**52,300**

*October 2015 FTE:*

**50,553**

*AAFTE*

*(Sept 2015 – June 2016):*

**50,334**

### **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 as follows:

#### **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 defined minimum number of hours are reported as 1.0 FTE. Students enrolled for less than the minimum hours are reported as a partial FTE determined by dividing the hours enrolled by the minimum hours per statute. As an example, a 12<sup>th</sup> grade student enrolled in a course of study for only half of each day would be enrolled as a 0.5 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 due to 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. Kindergarten students varied between 0.5 and 1.0 FTE, depending on the state’s funding of individual schools for full-day Kindergarten. As of the 2016-2017 school year, the state funds full-day Kindergarten for all students in the State of Washington. Districts still report some students as half-day only (e.g., when they are enrolled in half-day special education programs).

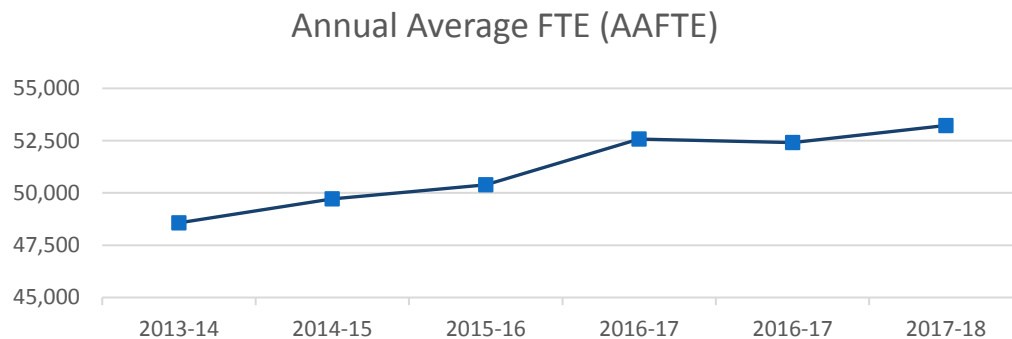
## HOW ENROLLMENT GENERATES FUNDING FROM THE STATE

Annual Average Full Time Equivalent (AAFTE) is the major variable that determines each districts funding by the state. The average changes from month to month, making revenue estimates a moving target during the year. The district's 10-month AAFTE determines final state funding for that 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 2013-14	Actual 2014-15	Actual 2015-16	Adopted 2016-17	YTD 2016-17	Adopted 2017-18
Kindergarten (@ .5 FTE) *	2,433	2,462	2,392	2,382	2,315	2,398
Grades 1-5	21,923	22,547	22,919	23,219	23,206	23,095
Grades 6-8	10,362	10,653	10,808	11,163	11,257	11,441
Grades 9-12	12,943	13,147	13,196	13,396	13,331	13,859
(Sub-Total)	47,661	48,809	49,315	50,160	50,109	50,793
Additional funded for FDK*	867	868	1,019	2,382	2,295	2,397
Summer School	41	42	52	36	n/a	36
<b>Total State-funded Basic Education AAFTE</b>	<b>48,569</b>	<b>49,719</b>	<b>50,386</b>	<b>52,578</b>	<b>52,404</b>	<b>53,226</b>

\* For comparability purposes, Kindergarten enrollment is shown at a half-day (0.5) FTE for all Kindergarten, with the additional Full-day (FDK) AAFTE 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 funded separately for supplemental services.

## HOW ENROLLMENT IS USED FOR SCHOOLS' ALLOCATIONS

There are some differences between the total district enrollment upon which state funding is based and the enrollment used for school allocations. A small number of students included in districtwide enrollment are not included in the school-by-school enrollment used to allocate funding to schools (e.g. Residential Consortium program, etc.). Another difference is the inclusion of estimated F-1 visa students in enrollment used for funding schools beginning in the 2016-2017 budget year.

School allocations are based on projected enrollment. These projections are based on an estimated October headcount for the upcoming year, adjusted by individual grade-by-grade Annual Average Full Time Enrollment (AAFTE) factors. Historic AAFTE factors for grades K through eight range between 99.3% and 99.9%. AAFTE factors for High School grades range between 91.6% and 99.1%. Enrollment applied to the Weighted Staffing Standards (WSS) formula for the past five years are:

	<b>Enrollments Used for Schools' Allocations as of Adopted Budgets</b>				
	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>
Kindergarten	4,974	4,913	4,981	4,744	4,776
Grades K-5	22,065	22,783	23,157	23,296	23,040
Grades 6-8	10,272	10,800	10,899	11,199	11,415
Grades 9-12	13,019	13,309	13,503	13,391	13,858
<b>Total</b>	<b>50,330</b>	<b>51,805</b>	<b>52,540</b>	<b>52,630</b>	<b>53,089</b>

## 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 then 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. These estimates are then 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

### ADOPTED BUDGET

	Actual 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
Beginning Fund Balance	\$ 64,981,716	\$ 74,730,841	\$ 68,662,837
Total Revenues & Other Financing Sources	723,676,133	754,859,442	816,087,413
Total Expenditures	710,607,691	789,715,129	857,737,940
<b>Ending Fund Balance</b>	<b>\$ 78,050,158</b>	<b>\$ 39,875,154</b>	<b>\$ 27,012,310</b>

### F-195 State Budget Report

	Actual 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
Local Property Tax	\$ 190,425,327	\$ 197,820,700	\$ 201,094,787
Local Support nontax	29,218,302	24,312,901	24,961,109
State, General Purpose	321,233,080	346,726,067	373,477,366
State, Special Purpose	97,715,299	99,569,289	117,766,163
Federal, General Purpose	46,612	52,048	47,000
Federal, Special Purpose	52,374,016	52,969,132	55,417,275
Revenues from Other School Districts	178,206	213,120	200,000
Revenues from Other Entities	17,302,778	15,772,890	24,620,861
Other Financing Sources	15,182,512	17,423,295	18,502,852
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 723,676,133</b>	<b>\$ 754,859,442</b>	<b>\$ 816,087,413</b>
<b>EXPENDITURES</b>			
Regular Instruction	\$ 332,752,712	\$ 385,708,664	\$ 420,445,691
Federal Stimulus	-	-	-
Special Education Instruction	119,530,820	128,039,282	143,044,558
Vocational Education Instruction	10,151,614	10,604,523	10,535,325
Skills Center Instruction	990,198	966,016	1,332,969
Compensatory Education Instruction	62,080,071	61,298,469	63,194,741
Other Instructional Programs	34,414,849	44,236,313	53,374,940
Community Services	1,840,259	628,845	734,888
Support Services	148,847,166	158,233,017	165,074,828
<b>B. TOTAL EXPENDITURES</b>	<b>\$ 710,607,691</b>	<b>\$ 789,715,129</b>	<b>\$ 857,737,940</b>
<b>C. REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>\$ 13,068,442</b>	<b>\$ (34,855,687)</b>	<b>\$ (41,650,527)</b>

**General Fund**  
**Summary of General Fund Budget**

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**F-195 State Budget Report**

	<b>Actual 2015-16</b>	<b>Adopted Budget 2016-17</b>	<b>Adopted Budget 2017-18</b>
<b>BEGINNING FUND BALANCE</b>			
Restricted for Carryover of Restricted Revenue	\$ 4,652,216	\$ 990,053	\$ -
Restricted for Debt Service	-	-	-
Restricted for Arbitrage Rebate	-	-	-
Nonspendable Fund Balance-Inventory & Prepaid Items	1,382,803	1,382,803	1,551,110
Restricted for Self Insurance	-	-	-
Restricted for Uninsured Risks	-	-	-
Committed to Economic Stabilization	21,800,000	23,300,000	11,800,000
Assigned to Contingencies	-	-	-
Assigned to Other Purposes	33,781,063	48,057,985	50,311,727
Unassigned Fund Balance	3,365,634	1,000,000	5,000,000
Unassigned to Minimum Fund Balance Policy	-	-	-
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>\$ 64,981,716</b>	<b>\$ 74,730,841</b>	<b>\$ 68,662,837</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENDING FUND BALANCE</b>			
Restricted for Carryover of Restricted Revenue	\$ 5,122,470	\$ -	\$ -
Restricted for Debt Service	-	-	-
Restricted for Arbitrage Rebate	-	-	-
Nonspendable Fund Balance-Inventory & Prepaid Items	1,551,110	1,382,803	1,551,110
Restricted for Self Insurance	-	-	-
Restricted for Uninsured Risks	-	-	-
Committed to Economic Stabilization	23,300,000	23,300,000	11,800,000
Assigned to Contingencies	-	-	-
Assigned to Other Purposes	45,019,063	14,192,351	8,661,200
Unassigned Fund Balance	3,057,514	1,000,000	5,000,000
Unassigned to Minimum Fund Balance Policy	-	-	-
<b>H. TOTAL ENDING FUND BALANCE (E+F, + or - G)</b>	<b>\$ 78,050,158</b>	<b>\$ 39,875,154</b>	<b>\$ 27,012,310</b>

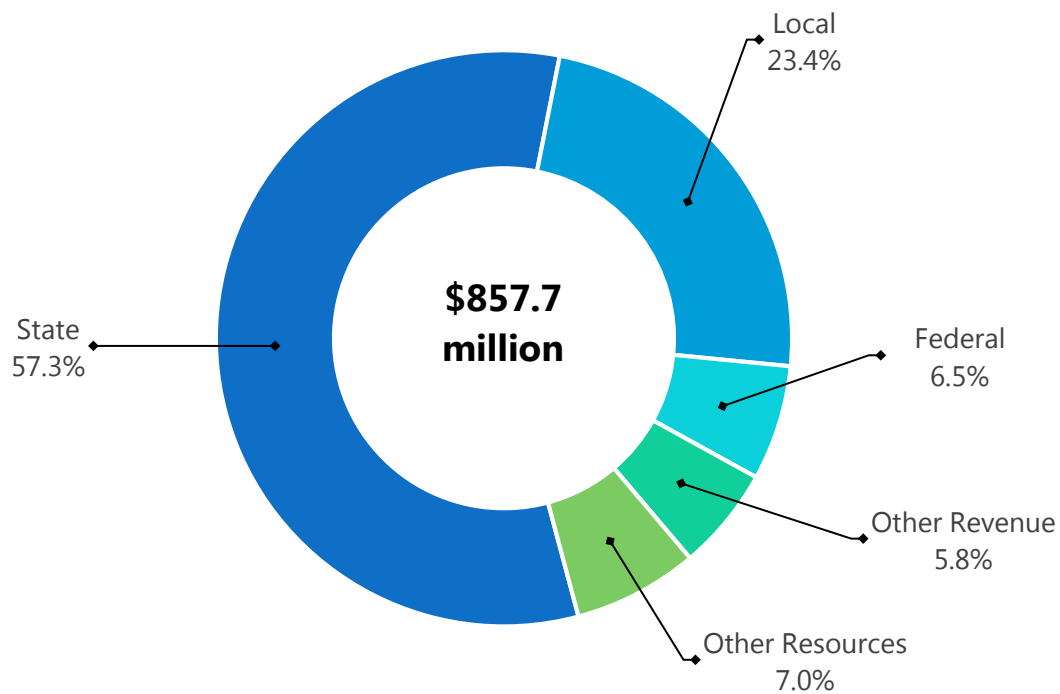
## RESOURCES

### 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 \$857.7 million for the 2017-2018 budget. The following section is an explanation of each type of funding and major changes anticipated between 2016-2017 and 2017-2018.

#### 2017-18 Budgeted Resources by Type

*percentages may not total to 100% due to rounding*



## STATE FUNDING – 57.3%

State Funding provides the largest portion of District funds at \$491.2 million or 57.3% of total resources. This amount includes both state general purpose funding and state special purpose funding. Overall, state funding is anticipated to increase by \$44.9 million compared to 2016-2017.

### State General Purpose Funding

State general purpose funding, or apportionment, accounts for \$373.5 million or 43.5% of total District funds. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For 2017-2018, state general apportionment is budgeted to increase \$26.8 million or 7.7% compared to 2016-2017.

Changes to State General Purpose Funding include the following:

<b>Adopted 2016-17 Budget</b>	<b>\$346.7M</b>
Additional Teachers for Kindergarten to 3rd Grades	15.1M
Enrollment growth	5.5M
Staff pension costs	4.1M
Materials, Supplies and Operation Costs (MSOC)	1.2M
Cost of Living Adjustment (COLA)	1.1M
Other	(0.2)M
Total Change	26.8M
<b>Adopted 2017-2018 Budget</b>	<b>\$373.5M</b>

### State Special Purpose Funding

State special purpose funds provide \$117.7 million or 13.7% 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 provided for a specific program and are not available for other purposes. State special purpose funds are budgeted to increase \$18.1 million or 18.3%.

Changes to State Special Purpose Funding include the following:

<b>Adopted 2016-17 Budget</b>	<b>\$99.6M</b>
Capacity for 2017 legislative uncertainty	10.0M
Enrollment growth	2.9M
Funding for reduced class sizes	1.9M
Learning Assistance Program	1.3M
Student transportation	1.2M
Staff pension costs	0.6M
Materials, Supplies and Operation Costs (MSOC)	0.1M
Cost of Living Adjustment (COLA)	0.1M
Total Change	18.1M
<b>Adopted 2017-2018 Budget</b>	<b>\$117.7M</b>

## LOCAL LEVY FUNDING – 23.4%

Local Operating Levies approved by Seattle voters support general education programs and operations. Levy funds will provide \$201.1 million or 23.4% of budgeted resources in 2017-2018, 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 \$3.3 million or 1.7% in 2017-2018.

Voter approved collection of total 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 2017, Seattle had the lowest tax rate among King County school districts at \$1.10 per \$1,000 of assessed value.

Changes to Local Funding include the following:

<b>Adopted 2016-17 Budget</b>	<b>\$197.8M</b>
Total Change	3.3M
<b>Adopted 2017-2018 Budget</b>	<b>\$201.1M</b>

## FEDERAL FUNDING – 6.5%

Federal Funds provide \$55.5 million or 6.5% 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:

<b>Adopted 2016-17 Budget</b>	<b>\$53.0M</b>
Increase in grant capacity for new grants after budget adoption	6.0M
Title I Grant decrease	(2.6)M
School Improvement Grant decrease	(0.9)M
Total Change	2.5M
<b>Adopted 2017-2018 Budget</b>	<b>\$55.5M</b>

## OTHER REVENUE – 5.8%

Other Revenue funding provides \$49.8 million or 5.8% of budgeted resources. Sources of this funding are described below.

Local revenue including rental and lease income from District properties, investment earnings, food service fees, gifts and donations.	25.0M	
Revenue from school districts	0.2M	
Revenue from other agencies including City of Seattle funding for Families and Education Levy, preschool program, and two-tier transportation grant that ensures all students begin school by 9am.	24.6M	
<b>Adopted 2017-2018 Budget</b>		<b>\$49.8M</b>

## OTHER RESOURCES – 7.0%

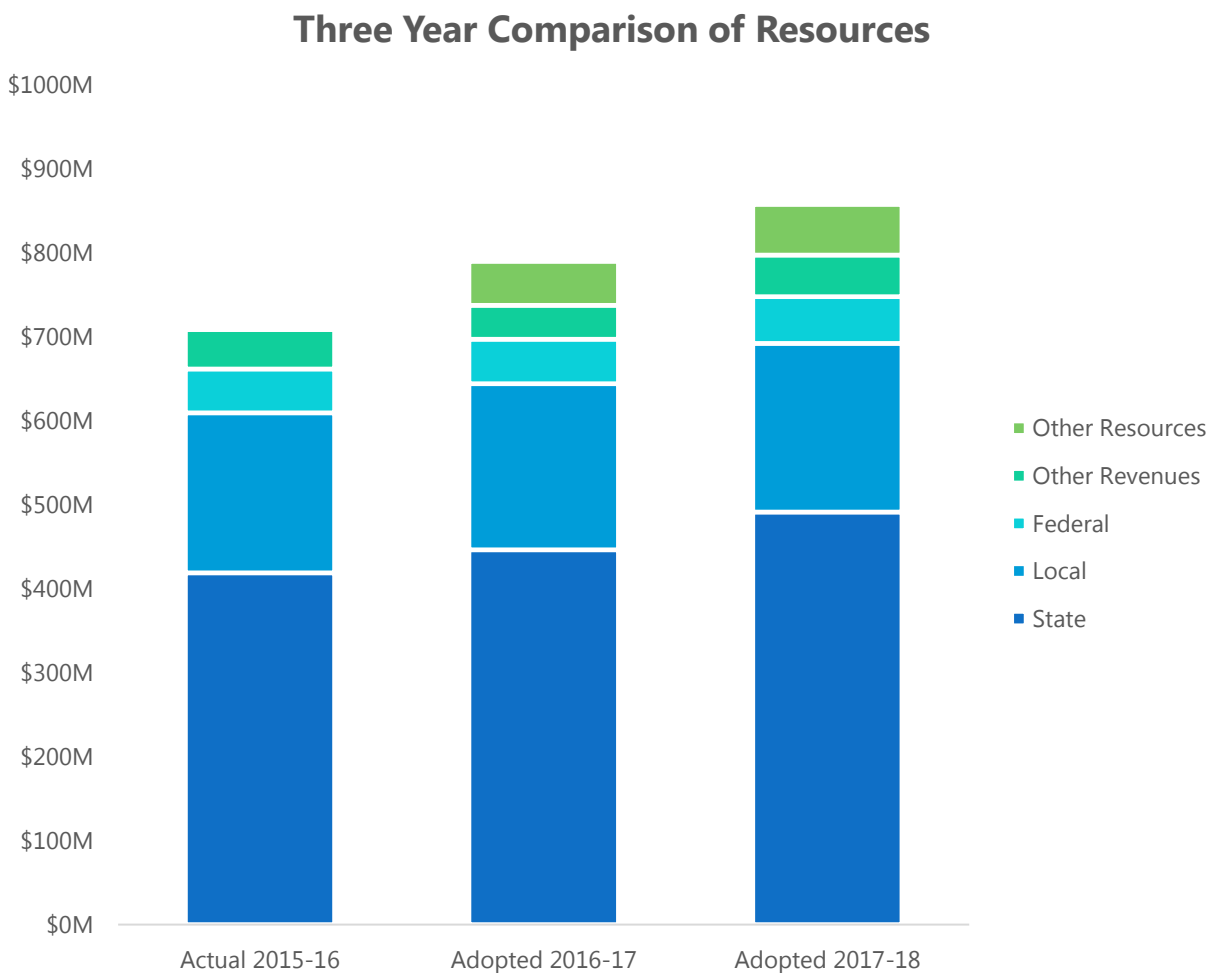
Other Resources account for \$60.2 million or 7.0% of budgeted resources. Sources of this funding are described below.

Transfers from the Capital Fund to the General Fund for Capital eligible expenditures	18.5M	
One-time use of prior year underspend to support ongoing programs	15.3M	
One-time use of schools and central departments 2016-17 balances to be carried forward to 2017-18	11.8M	
One-time use of economic reserve fund	11.5M	
One-time use assigned fund balance	3.1M	
<b>Adopted 2017-2018 Budget</b>		<b>\$60.2M</b>



## THREE YEAR COMPARISON OF RESOURCES

RESOURCE TYPES	Actual 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18	\$ Change	% Change
State	\$418.9M	\$446.3M	\$491.2M	\$44.9M	10.07%
Local	190.4M	197.8M	201.1M	3.3M	1.66%
Federal	52.4M	53.0M	55.5M	2.4M	4.61%
Other Revenues	46.7M	40.3M	49.8M	9.5M	23.53%
Other Resources	2.1M	52.3M	60.2M	7.9M	15.06%
<b>TOTAL RESOURCES</b>	<b>\$710.6M</b>	<b>\$789.7M</b>	<b>\$857.7M</b>	<b>\$68.0M</b>	<b>8.61%</b>
numbers may not add due to rounding					
dollar figures in millions					



## REVENUES AND OTHER FINANCING SOURCES

### F-195 State Budget Report

	Actual 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
<b>LOCAL TAXES</b>			
Local Property Tax	\$ 190,425,327	\$ 197,820,700	\$ 201,094,787
<b>TOTAL LOCAL TAXES</b>	<b>\$ 190,425,327</b>	<b>\$ 197,820,700</b>	<b>\$ 201,094,787</b>
<b>LOCAL SUPPORT NONTAX</b>			
Tuition and Fees	\$ 6,277,047	\$ 1,539,770	\$ 1,711,135
Sales of Goods, Supplies, and Services	3,028	10,607	5,212
School Food Services	3,362,594	3,191,562	3,284,721
Investment Earnings	698,012	586,426	1,161,018
Gifts and Donations	6,250,768	6,550,459	6,727,272
Fines and Damages	49,347	133,060	60,569
Rentals and Leases	3,371,087	3,541,686	3,622,426
Insurance Recoveries	7,125	-	-
Local Support Nontax	8,617,544	8,589,331	8,196,157
E-Rate	581,749	170,000	192,599
<b>TOTAL LOCAL SUPPORT NONTAX</b>	<b>\$ 29,218,302</b>	<b>\$ 24,312,901</b>	<b>\$ 24,961,109</b>
<b>STATE, GENERAL PURPOSE</b>			
Apportionment	\$ 311,845,321	\$ 337,395,984	\$ 363,246,446
Special Education - General Apportionment	9,387,758	9,330,083	10,230,920
<b>TOTAL STATE, GENERAL PURPOSE</b>	<b>\$ 321,233,080</b>	<b>\$ 346,726,067</b>	<b>\$ 373,477,366</b>
<b>STATE, SPECIAL PURPOSE</b>			
Special Purpose, Unassigned	\$ 813	\$ -	\$ -
Special Education	42,605,457	42,431,242	47,605,282
Special Education - Infants and Toddlers	2,754,402	2,794,936	3,078,071
Learning Assistance	8,312,274	8,029,656	9,325,889
State Institutions, Centers and Homes, Delinquent	804,509	763,540	672,217
Special and Pilot Programs	3,375,870	3,790,197	3,745,907
Transitional Bilingual	6,734,235	6,617,137	6,944,345
Highly Capable	502,046	524,249	542,552
Day Care	41,127	41,221	41,324
School Food Service	258,625	267,856	260,075
Transportation-Operations	32,005,244	34,026,080	35,230,580
Other State Agencies	46,031	-	10,000,000
Special Education - Other State Agencies	47,492	31,745	70,485
Special and Pilot Programs - Other State Agencies	227,173	251,430	249,436
<b>TOTAL STATE, SPECIAL PURPOSE</b>	<b>\$ 97,715,299</b>	<b>\$ 99,569,289</b>	<b>\$ 117,766,163</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
Impact Aid, Maintenance and Operation	\$ 24,990	\$ 40,000	\$ 25,000
Federal Forests	21,622	12,048	22,000
<b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>\$ 46,612</b>	<b>\$ 52,048</b>	<b>\$ 47,000</b>

**General Fund  
Revenues and Other Financing Sources**

**F-195 State Budget Report (continued)**

	<b>Actual 2015-16</b>	<b>Adopted Budget 2016-17</b>	<b>Adopted Budget 2017-18</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
Special Purpose, OSPI, Unassigned	\$ 18,585	\$ 5,000	\$ -
Special Education - Supplemental	13,585,347	11,899,961	12,349,789
Secondary Vocational Ed	360,346	338,748	325,770
Skills Center	16,252	-	16,644
Disadvantaged	13,984,448	13,383,749	9,927,136
School Improvement	2,921,582	2,629,696	1,629,696
Migrant	90,214	77,822	57,296
Institutions, Neglected and Delinquent	335,153	335,068	335,068
Math & Science - Professional Development	486,198	496,109	174,040
Limited English Proficiency	1,044,155	900,000	900,000
Day Care	217,998	-	-
School Food Services	9,377,806	9,753,524	9,897,911
Direct Special Purpose	79,261	80,000	38,462
Disadvantaged	609,329	-	-
School Improvement	534,731	-	-
Head Start	4,413,579	4,197,283	4,551,258
Indian Education	82,763	97,179	97,179
Federal Grants Through Other Agencies	2,760,820	7,751,328	13,846,174
Medicaid Administrative Match	60,749	-	-
Special Education - Medicaid Reimbursement	118,730	79,452	100,000
Other Community Services	164,138	-	-
USDA Commodities	1,111,832	944,213	1,170,852
<b>TOTAL FEDERAL SPECIAL PURPOSE</b>	<b>\$ 52,374,016</b>	<b>\$ 52,969,132</b>	<b>\$ 55,417,275</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
Program Participation, Unassigned	\$ 16,316	\$ -	\$ -
Transportation	161,890	213,120	200,000
<b>TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>\$ 178,206</b>	<b>\$ 213,120</b>	<b>\$ 200,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
Governmental Entities	\$ 14,558,478	\$ 13,477,060	\$ 22,300,009
Private Foundations	2,736,700	2,295,830	2,320,852
Non-Federal, ESD	7,600	-	-
<b>TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>\$ 17,302,778</b>	<b>\$ 15,772,890</b>	<b>\$ 24,620,861</b>
<b>OTHER FINANCING SOURCES</b>			
Sale of Equipment	\$ 75,258	\$ -	\$ -
Transfers	15,107,254	17,423,295	18,502,852
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>\$ 15,182,512</b>	<b>\$ 17,423,295</b>	<b>\$ 18,502,852</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 723,676,133</b>	<b>\$ 754,859,442</b>	<b>\$ 816,087,413</b>
<b>TOTAL OTHER RESOURCES</b>		<b>\$ 34,855,687</b>	<b>\$ 41,650,527</b>

## BUDGET CAPACITY

The adoption of the budget limits the total spending of the District to a set amount, and it is necessary to build room in the budget for potential unknown revenues called budget capacity. Included in the \$857.7 million 2017-2018 General Fund Adopted Budget is \$50.7 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
- Additional funding is granted from the State Legislature after this budget is published

To allow the Board and staff to focus on educational issues, the District adds capacity to the budget, based on history and future estimates. The \$50.7 million of budget capacity for 2017-2018 includes the following:

Capacity for new grants or grant funding increases received after the budget is adopted	\$13.0M
Capacity to allow schools and central departments to carry into 2017-2018 potential under spend from 2016-2017	\$3.1M
Capacity for self-help funds to allow schools and central departments to receive and expend funds collected in 2017-2018	\$7.1M
Capacity to allow schools and central departments to carry into 2017-2018 any unspent self-help from 2016-2017	\$6.5M
Capacity for 2017 state legislative session uncertainty	\$21.0M
<b>Total 2017-18 Budget Capacity</b>	<b>\$50.7M</b>

Budget Capacity funds in 2017-2018 are released for expenditures only when the final amounts from 2016-2017 are known or if new funds are received in 2017-2018.

## 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-six (36) 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 provide supporting instructional materials and provide services in ways of literacy and math intervention teachers and after school, Saturday school or summer school programs to help students to meet the state academic standards aligned with common core. Additionally, Title I, Part A, budget supports district and 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, Middle schools 65% or higher FRL and all schools with 75% or higher FRL receive a Title I allocation.
- Individuals with Disabilities Education Act (IDEA) allows SPS to provide early intervention, special education and related services to youth within the district. The district’s Special Education program uses the IDEA grant to provide services that are based on student Individualized Education Programs.

## General Fund Major Grants

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- Title II Part A budget provides teacher with professional development in efforts to increase student academic achievement. The district uses coaches to support teachers with developing and implementing strategies and activities that improve the quality of the teaching force.
- The Migrant Education program uses the Title I Part C grant to support students by providing academic programs, instructional training, health programs, academic counseling, family home visits and leadership opportunities.
- Title VII Indian Education Formula Grant program provides instructional support to Native American, Alaskan Native, and American Indian students in grades K-12.
- Head Start is a federally funded child development program for low-income children and their families. The Head Start programs serve three-year and four-year-old children, offering full day and half-day programs at various schools in the district.
- Additional federal formula grants include Title I Part D, Title III, Carl Perkins and the ESEA Priority and Focus schools grants.

### 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 as a per pupil amount based on student performance and test results.

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

For 5<sup>th</sup> through 12<sup>th</sup> grades, LAP funding supports students performing below grade-level in math, reading, and writing. LAP can also be used to serve 11<sup>th</sup> and 12<sup>th</sup> grade students that need to retake a failed course required for graduation. Secondary schools often use LAP funding to add additional teaching staff who provide a second math or language arts class for underperforming students. The secondary schools may offer additional sections of core courses for 11<sup>th</sup> and 12<sup>th</sup> grade students who need to repeat a class to graduate. Similar to elementary schools, some secondary schools may use LAP funding to hire tutors.

### City of Seattle

In 2011, the citizens of Seattle passed a seven-year Family and Education Levy (FEL) to support Seattle youth. The 2017-2018 school year will see an investment of over \$16.9 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.

Twenty-one elementary schools, seventeen middle and k-8 schools, and five high schools will receive funding next year. Planned activity includes funding for staff, contracts with Community Based Organizations to provide assistance with student attendance and services relating to academic support in math and reading, as well as supporting enrichment time before and after school. In addition, forty-three schools receive additional support for nurses, health clinics and Family Support Workers (FSW) with the funding from FEL.

## 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, Principal's Office, 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 – 62.6%

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

#### Teaching Support – 9.7%

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 – 6.1%

Principal's Office (also called unit administration) includes principals, school office support, and school office supplies.

#### Other Support Activities – 15.7%

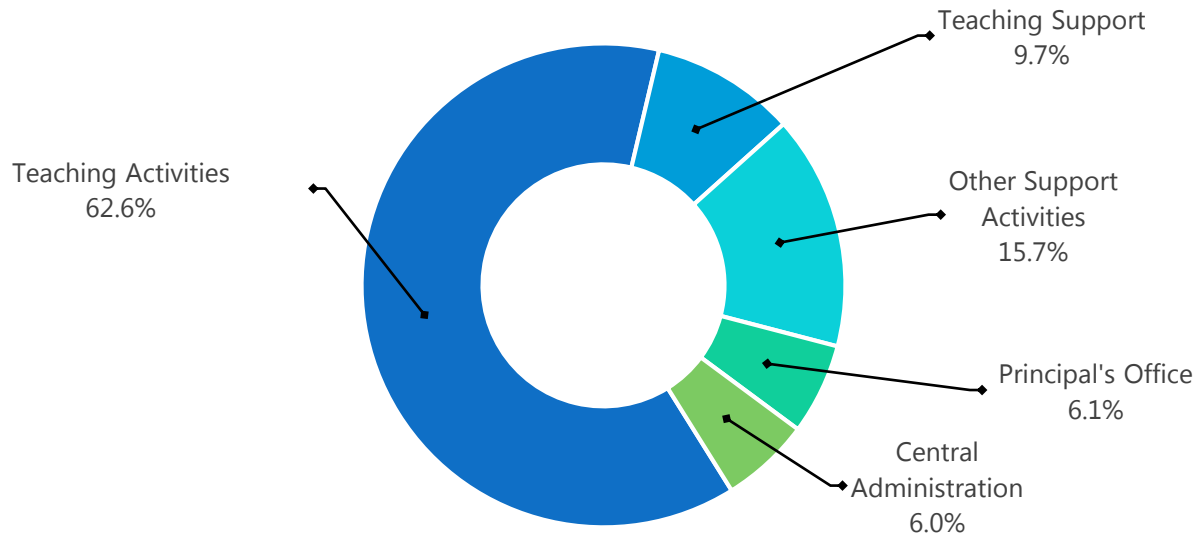
Other Support Activities include the cost of building operations, including grounds, building maintenance, custodial services, utilities, property management, property and liability insurance, technology services, printing, mailroom services, procurement, and warehouse services. This group also includes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

#### Central Administration – 6.0%

Central administration includes the Superintendent, Deputy, 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 Other Support Activities.

## 2017-18 Budgeted Expenditure by State Activity

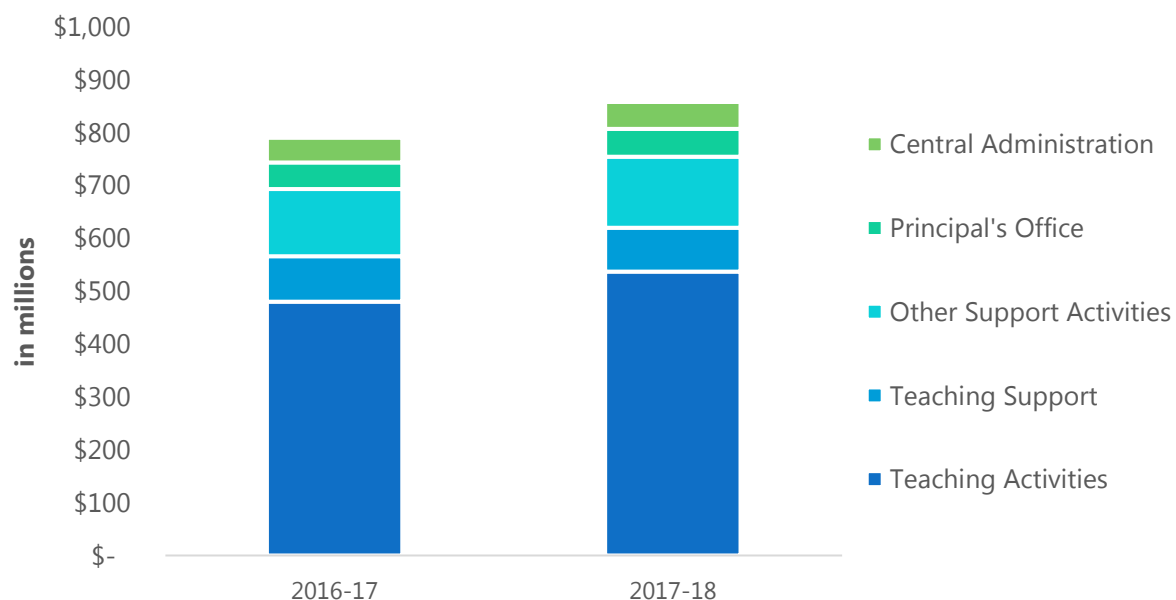
*percentages may not total to 100% due to rounding*



### EXPENDITURE CHANGE HIGHLIGHTS

Teaching increases by \$56.5 million; 11.8%  
 Teaching Support decreases by \$2.6 million; 3.0%  
 Principal's Office increases by \$2.4 million; 4.9%  
 Other Support Activities increases by \$7.1 million; 5.6%  
 Central Administration increases by \$4.6 million; 9.8%

## Expenditure Changes, 2016-17 to 2017-18





**General Fund  
Expenditures**

**F-195 State Budget Report – Activity Codes**

	<b>Actual 2015-16</b>	<b>Adopted Budget 2016-17</b>	<b>Adopted Budget 2017-18</b>
<b>TEACHING ACTIVITIES</b>			
Teaching	\$ 421,076,651	\$ 475,273,810	\$ 531,676,811
Extracurricular	4,757,842	5,013,390	5,121,487
<b>TOTAL TEACHING ACTIVITIES</b>	<b>\$ 425,834,493</b>	<b>\$ 480,287,200</b>	<b>\$ 536,798,298</b>
<b>TEACHING SUPPORT</b>			
Learning Resources	\$ 8,760,407	\$ 8,200,673	\$ 8,844,370
Guidance and Counseling	17,578,875	19,002,882	20,584,118
Pupil Management & Safety	5,710,132	5,452,867	6,007,728
Health/Related Services	26,788,148	28,744,795	32,188,208
Instructional Professional Development	13,053,894	14,741,624	14,428,624
Instructional Technology	349,952	133,446	154,201
Curriculum	2,323,630	9,315,585	810,626
<b>TOTAL TEACHING SUPPORT</b>	<b>\$ 74,565,038</b>	<b>\$ 85,591,872</b>	<b>\$ 83,017,875</b>
<b>OTHER SUPPORT ACTIVITIES</b>			
Nutrition Services	\$ 5,770,314	\$ 5,712,693	\$ 5,712,693
Operations - Nutrition Services	7,924,889	8,562,979	9,207,543
Transfers - Nutrition Services	(432,668)	(124,340)	(133,340)
Operations -Transportation	30,665,500	31,073,969	34,678,042
Transfers - Transportation	(403,133)	(673,500)	(685,978)
Grounds Maintenance	2,059,933	2,296,082	2,663,742
Operation of Buildings	22,376,174	23,801,436	26,047,772
Maintenance	19,909,081	21,684,148	19,375,455
Utilities	13,462,242	14,005,641	14,559,164
Building and Property Security	1,571,424	1,567,486	1,570,205
Insurance	1,972,198	1,927,000	1,956,585
Information Systems	12,542,237	15,229,150	16,914,053
Printing	(427,953)	-	-
Warehousing & Distribution	2,217,072	2,371,862	2,584,280
Interest	-	-	-
Principal	-	-	-
Public Activities	526,413	-	90,635
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>\$ 119,733,723</b>	<b>\$ 127,434,606</b>	<b>\$ 134,540,851</b>
<b>UNIT ADMINISTRATION</b>			
Principal's Office	\$ 46,318,984	\$ 49,784,986	\$ 52,213,301
<b>TOTAL UNIT ADMINISTRATION</b>	<b>\$ 46,318,984</b>	<b>\$ 49,784,986</b>	<b>\$ 52,213,301</b>

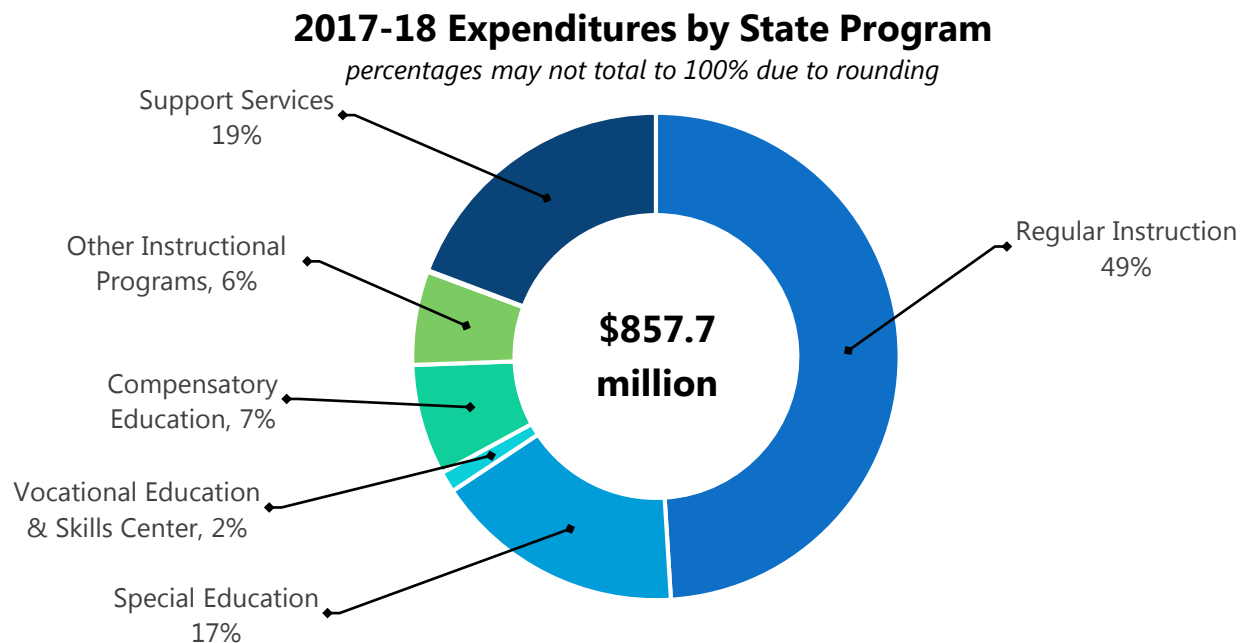
## General Fund Expenditures

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

	Actual 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
<b>CENTRAL ADMINISTRATION</b>			
Board of Directors	\$ 4,029,639	\$ 4,648,980	\$ 4,072,461
Superintendent's Office	5,293,980	5,502,000	5,273,859
Business Office	6,593,634	6,708,915	6,681,407
Human Resources	7,978,160	6,978,485	6,480,624
Public Information	764,670	757,771	782,291
Supervision of Instruction	16,412,643	17,934,370	23,109,526
Supervision of Nutrition Services	732,351	935,088	972,109
Supervision of Transportation	1,395,709	2,190,869	2,100,286
Supervision of Maintenance and Operation	954,666	959,987	1,695,053
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>\$ 44,155,452</b>	<b>\$ 46,616,465</b>	<b>\$ 51,167,616</b>
<b>TOTAL ACTIVITY EXPENDITURES</b>	<b>\$ 710,607,691</b>	<b>\$ 789,715,129</b>	<b>\$ 857,737,940</b>

## 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.



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

## General Fund Expenditures

### F-195 State Budget Report – Program Codes

	<b>Actual 2015-16</b>	<b>Adopted Budget 2016-17</b>	<b>Adopted Budget 2017-18</b>
<b>REGULAR INSTRUCTION</b>			
Basic Education	\$ 327,645,490	\$ 380,031,120	\$ 410,635,345
Alternative Learning Experience	4,833,293	5,039,029	9,425,459
Dropout Reengagement	273,930	638,515	384,887
<b>TOTAL REGULAR INSTRUCTION</b>	<b>\$ 332,752,712</b>	<b>\$ 385,708,664</b>	<b>\$ 420,445,691</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
Special Education, Supplemental, State	\$ 104,795,449	\$ 113,761,953	\$ 128,052,447
Special Education, Infants and Toddlers, State	2,509,980	2,794,935	3,078,071
Special Education, Supplemental, Federal	12,225,392	11,482,394	11,914,040
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>\$ 119,530,820</b>	<b>\$ 128,039,282</b>	<b>\$ 143,044,558</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
Vocational, Basic, State	\$ 8,729,922	\$ 8,853,240	\$ 8,959,878
Middle School Career and Technical Education, State	1,065,999	1,425,438	1,262,176
Vocational, Other Categorical	355,693	325,845	313,271
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>\$ 10,151,614</b>	<b>\$ 10,604,523</b>	<b>\$ 10,535,325</b>
<b>SKILLS CENTER INSTRUCTION</b>			
Skills Center, Basic, State	\$ 974,497	\$ 966,016	\$ 1,316,963
Skills Center, Federal	15,701	-	16,006
<b>TOTAL SKILLS CENTER INSTRUCTION</b>	<b>\$ 990,198</b>	<b>\$ 966,016</b>	<b>\$ 1,332,969</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
Disadvantaged, Federal	\$ 14,554,241	\$ 12,873,944	\$ 11,546,243
School Improvement, Federal	3,305,566	2,529,528	2,067,167
Migrant, Federal	87,155	74,858	55,098
Learning Assistance, State	8,225,841	7,723,795	9,468,064
State Institutions, Centers and Home for Delinquents, State	814,234	734,456	622,424
Institutions, Neglected and Delinquent, Federal	329,233	322,305	322,212
Special and Pilot Programs, State	4,277,780	4,014,828	4,264,583
Head Start, Federal	4,268,730	4,037,403	4,376,631
Math and Science - Professional Development	445,736	477,212	167,363
Limited English Proficiency	1,023,566	882,354	882,353
Transitional Bilingual, State	24,668,034	27,534,309	29,329,152
Indian Education, ED, Federal	79,956	93,477	93,451
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>\$ 62,080,071</b>	<b>\$ 61,298,469</b>	<b>\$ 63,194,741</b>

**General Fund  
Expenditures**

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

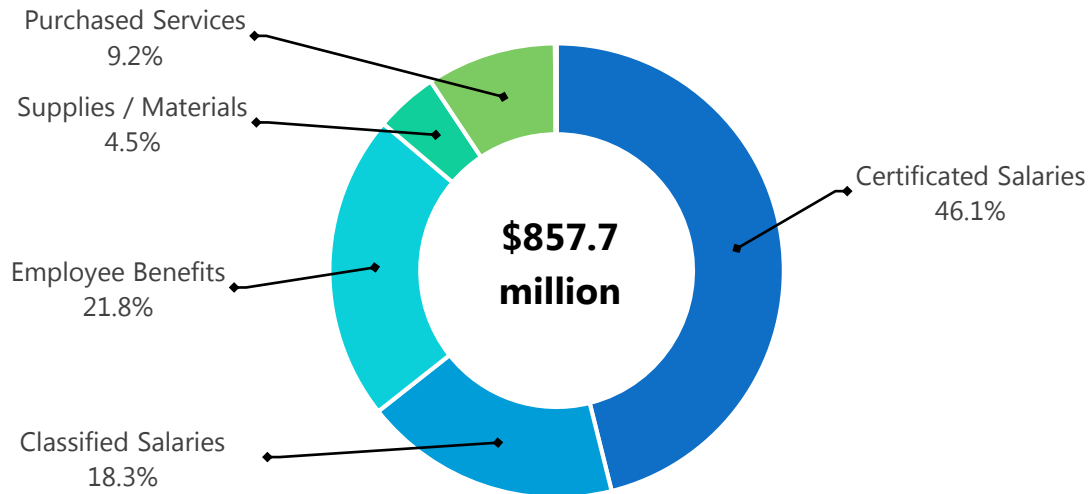
	<b>Actual 2015-16</b>	<b>Adopted Budget 2016-17</b>	<b>Adopted Budget 2017-18</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
Summer School	\$ 133,361	\$ 152,000	\$ 154,653
Highly Capable	1,151,943	504,281	1,281,892
Professional Development	122,298	123,078	244,783
Instructional Programs, other	33,007,249	43,456,954	51,693,612
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>\$ 34,414,849</b>	<b>\$ 44,236,313</b>	<b>\$ 53,374,940</b>
<b>COMMUNITY SERVICES</b>			
Public Radio/Television	\$ 1,092,307	\$ 587,624	\$ 693,564
Day Care	263,274	41,221	41,324
Other Community Services	484,678	-	-
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 1,840,259</b>	<b>\$ 628,845</b>	<b>\$ 734,888</b>
<b>SUPPORT SERVICES</b>			
Districtwide Support	\$ 101,623,322	\$ 108,833,409	\$ 111,837,344
School Food Services	13,994,887	15,086,420	15,759,005
Pupil Transportation	33,228,957	34,313,188	37,478,479
<b>TOTAL SUPPORT SERVICES</b>	<b>\$ 148,847,166</b>	<b>\$ 158,233,017</b>	<b>\$ 165,074,828</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 710,607,691</b>	<b>\$ 789,715,129</b>	<b>\$ 857,737,940</b>

## OBJECT CODES

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

### 2017-18 Budgeted 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%*

	Actual 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
Debit Transfer	\$ 6,397,704	\$ 3,014,786	\$ 3,117,061
Credit Transfer	(6,397,704)	(3,014,786)	(3,117,061)
Certificated Salaries	315,950,047	360,905,603	395,453,095
Classified Salaries	128,551,563	140,164,654	156,612,959
Employee Benefits	153,513,712	165,669,849	187,276,044
Supplies / Materials	27,384,448	48,077,934	38,243,251
Purchased Services	82,776,841	74,169,257	79,136,431
Travel	1,294,525	586,173	638,872
Capital Outlay	1,136,555	141,659	377,288
<b>TOTAL OBJECT EXPENDITURES</b>	<b>\$ 710,607,691</b>	<b>\$ 789,715,129</b>	<b>\$ 857,737,940</b>





# Budgets by Service

Direct Services and Support Services

Department and Program Budgets by Service Type

Instructional Services

Student and School Support Services

District Reserves

Business Services

Districtwide Leadership Services





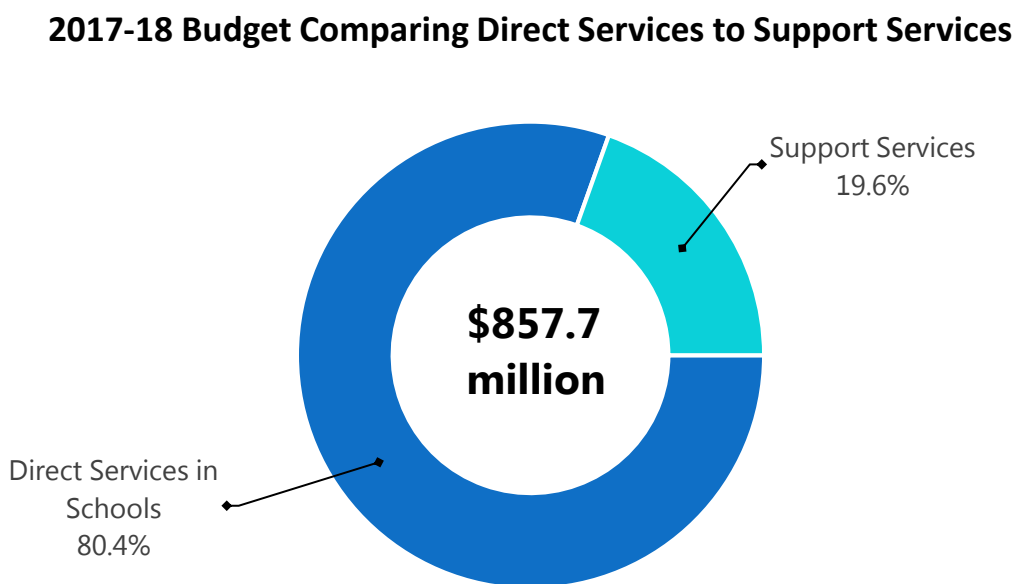
## BUDGETS BY SERVICE

Expenditures and budgets can be sorted in various ways. In the previous chapter, we show how the budget is sorted by state program, activity 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 entire 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 additional 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 2017-2018, 80.4% of the budget or \$690.0 million is considered direct services.



## Budgets by Service

### Direct Services and Support Services

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#### 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.

<b>Direct Services</b>	<b>Budget 2017-18</b>
Allocation to Schools - budgets managed by individual schools	\$ 475,721,586
Athletic coaches, equipment and transportation	3,570,781
Child Nutrition Services	14,786,896
Curriculum and textbooks	799,199
Custodial Services	24,318,781
Family Support Workers	859,963
Instructional technology	135,021
Maintenance of school grounds and athletic fields	2,663,742
Nursing	31,585,465
Professional development for school office personnel	1,874,163
Professional development for teachers	13,784,403
Reserves	18,375,971
School security and playground supervisors	4,760,452
Student Transportation	33,992,064
Teachers, instr. assts., tutors and student supplies held in central dept. budgets	49,657,255
Utilities	13,147,374
<b>Total Direct Services</b>	<b>\$ 690,033,116</b>

## Budgets by Service

### Direct Services and Support Services

---

#### 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.

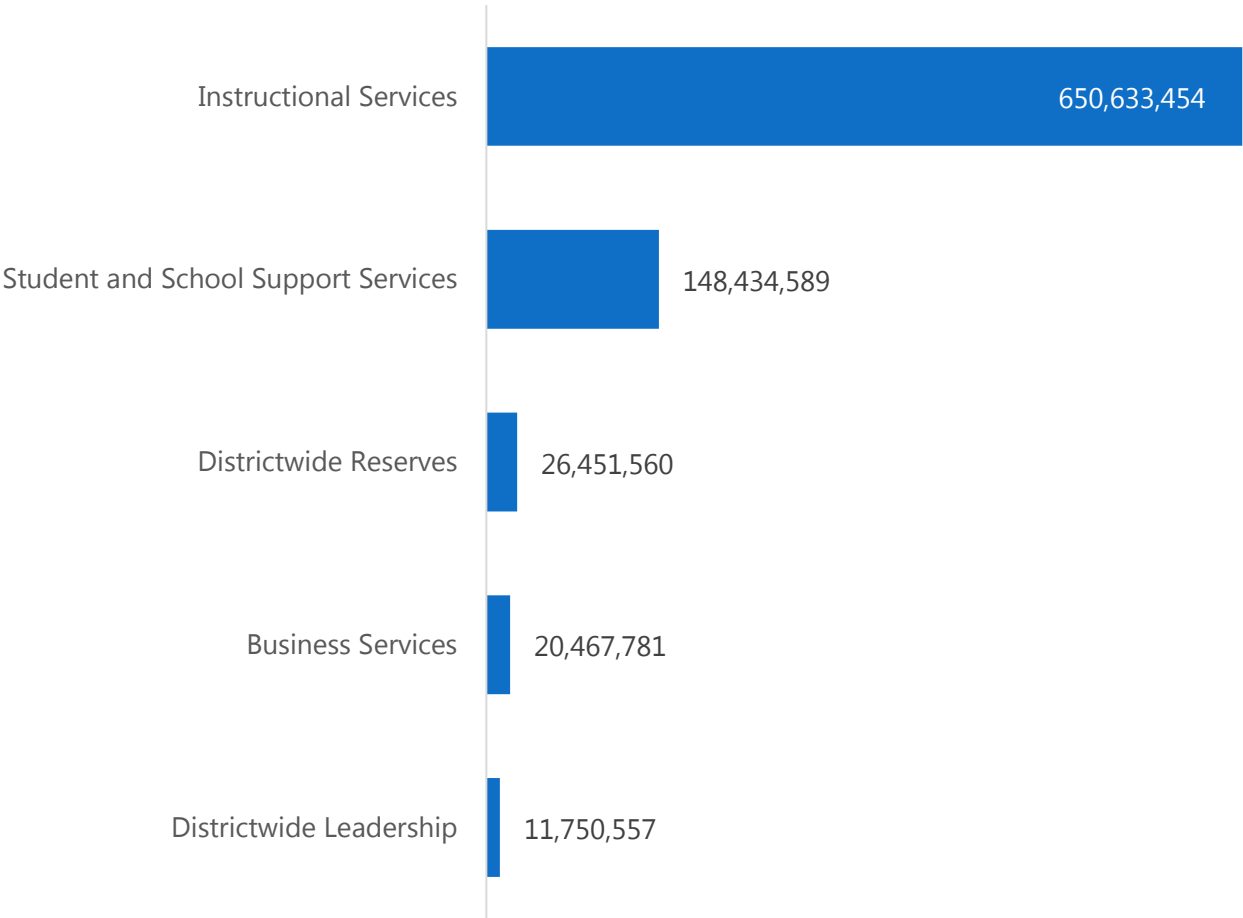
The following table shows the support service expenditures in more detail.

<b>Support Services</b>	<b>Budget 2017-18</b>
Board of Directors	\$ 4,072,461
Building and Property Security	1,570,205
Business Office	6,681,405
Counseling Support	1,940,681
Human Resources	6,480,624
Information Systems	16,914,053
Insurance	1,956,585
Library Support	978,824
Maintenance	18,981,511
Operations of Buildings	1,175,519
KNHC Radio Station support	90,635
Communications and Customer Service	782,291
Office of Civil Rights	845,547
Reserves	63,674,110
Superintendent	5,273,859
Supervision - Maintenance	1,695,053
Supervision - Nutrition Services	972,109
Supervision - Instructional Services	23,109,526
Supervision - Transportation	2,093,801
Teaching Support	4,419,956
Utilities	1,411,790
Warehouse and Distribution	2,584,280
<b>Total Support Services</b>	<b>\$ 167,704,824</b>

**DEPARTMENT AND PROGRAM BUDGETS BY SERVICE TYPE**

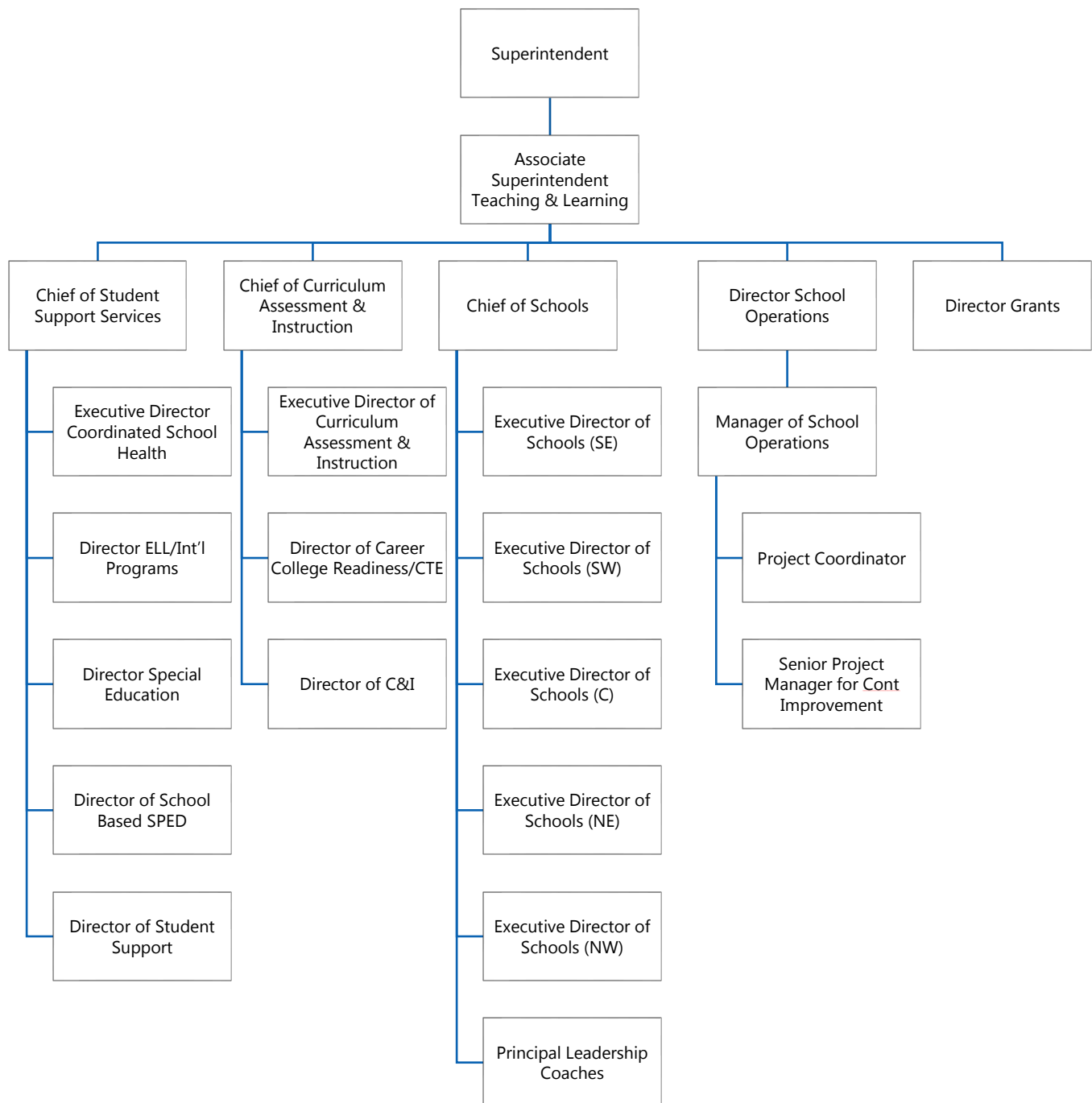
The second additional view of the budget displays our districtwide department budgets organized by the type of service provided. Seattle Public Schools divides the budget into four service categories, which include Instructional Services, Student and School Support Services, Business Services and District 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, and a five-year budget and expenditure history for each department.



## INSTRUCTIONAL SERVICES

### Organizational Chart



## Budgets by Service

### Instructional Services

**General Fund Budget**  
\$857.7 million

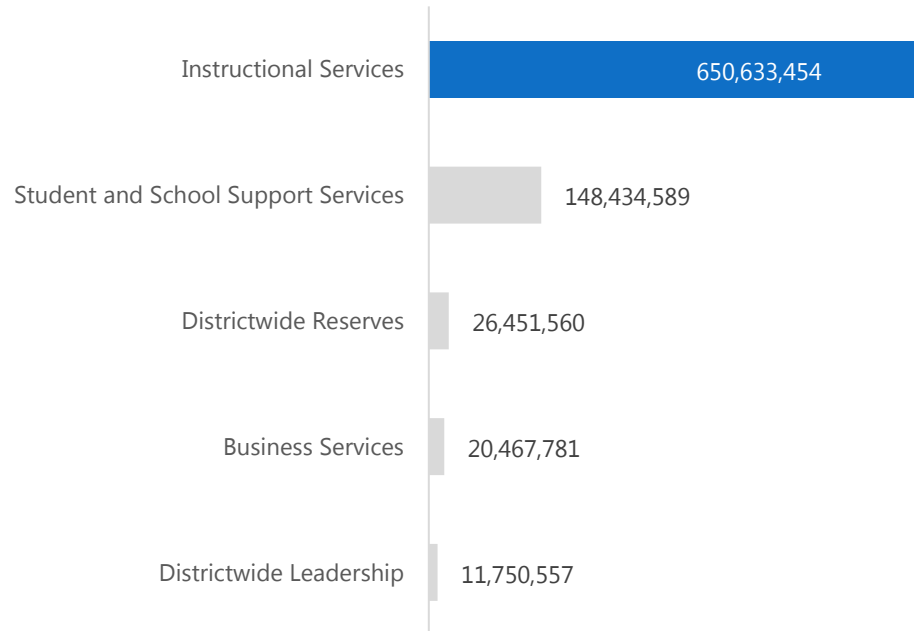
➤ **Instructional Services**  
\$650.6 million

➤ **School Allocation**  
\$475.7 million

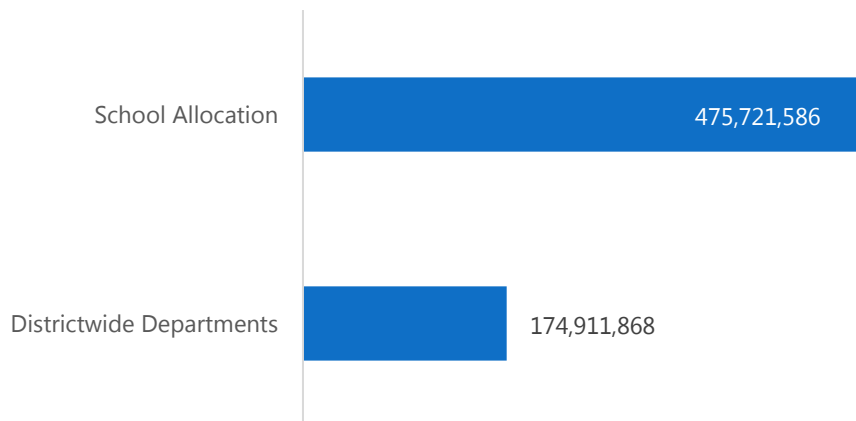
➤ **Districtwide Departments**  
\$174.9 million

#### Instructional Services Budget Summary

The total budget for Instructional Services is \$650.6 million dollars, which is 75.9% of the General Fund budget.



The Instructional Services budget includes the allocation managed directly by the schools. The funding provided to and managed by the schools totals \$475.7 million and makes up 73.1% 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 26.9%, or \$174.9 million managed by districtwide departments.



## Budgets by Service

### Instructional Services

#### Budget History by Department

	<b>Actual 2013-14</b>	<b>Actual 2014-15</b>	<b>Actual 2015-16</b>	<b>Budget 2016-17</b>	<b>Budget 2017-18</b>
Advanced Learning	\$ 892,158	\$ 1,172,284	\$ 1,153,875	\$ 1,422,409	\$ 1,281,892
Leave cash-out / Natl Board Cert	-	-	4,546,385	11,333,496	7,705,621
Assoc. Supt. of Teaching & Learning	759,607	544,545	951,231	996,114	1,324,068
Attendance and Discipline	213,248	193,072	331,773	394,466	482,224
Capacity Self Help Reserve & Carry Forward	-	-	-	14,434,283	13,710,808
Capacity Undistributed School Reserves	-	-	-	3,500,000	3,105,898
Career & Technical Education	2,451,448	2,566,651	2,832,048	2,398,413	1,970,483
Career Center Specialists	214,707	228,861	245,759	273,348	
Chief of Schools	2,363,772	3,480,707	2,285,452	4,112,040	3,259,765
College and Career Readiness	2,545,632	3,060,489	2,027,979	941,254	442,176
Compensatory Education (LAP)	902,505	555,914	495,704	504,018	777,870
Compensatory Education (Title I)	3,386,896	2,828,074	3,472,463	2,969,084	1,418,998
Coordinated School Health	469,953	344,042	676,801	1,214,349	2,271,338
Curriculum and Instructional Support	8,357,908	4,907,662	6,370,368	9,117,701	4,397,848
Early Learning	19,887	1,368,949	2,510,000	1,562,360	993,129
English Language Learners (ELL)	11,154,664	11,749,318	13,155,372	14,840,404	16,399,260
Evening School	30	32	99	-	-
Family and Community Engagement	1,833,381	1,387,916	780,307	293,127	782,419
Grant Reserves (includes capacity)	-	-	-	8,155,325	15,730,189
Grants and Fiscal Compliance	364,399	339,353	346,245	390,099	658,377
Headstart	4,808,924	4,338,426	4,534,011	4,037,402	4,530,501
Health Literacy and Physical Education	(76)	5,580	186,655	74,201	35,724
International Schools	346,593	311,422	348,234	161,432	182,827
Intervention and Support ARRA	91,317	8,887	-	-	-
KNHC Radio	598,729	706,792	905,812	388,852	580,830
Literacy	946,701	1,183,984	1,210,682	1,102,176	1,169,918
Mathematics	517,652	1,530,447	1,190,767	1,344,262	1,245,016
McKinney-Vento / Homeless Support	-	-	766	-	651,205
Private Schools	323,184	334,947	333,271	-	-
Professional Development/Stipends	-	-	1,620,517	2,008,402	1,709,228
Proyecto Saber	172,686	310,352	295,496	352,602	515,888
Running Start	2,302,484	2,732,346	3,324,923	3,352,706	5,067,147
School Adjustment Reserves	-	-	35,316	7,913,079	8,250,134
Science	1,273,351	1,543,549	1,795,769	1,775,554	1,361,082
Sick Leave Substitutes	-	-	5,873,799	6,100,367	7,125,835
Special Education	34,359,845	37,146,947	42,660,568	44,521,355	50,446,192
Special Education - Annex	300,715	263,389	315,121	240,302	245,710
Special Education LL Fund	-	-	211,028	235,000	235,000
Student Health Services	4,613,120	5,705,197	6,104,122	6,841,447	7,263,260
Student Supports	1,292,174	1,974,133	3,053,033	337,761	4,752,982
Title V Indian Ed (Huchoosedah)	302,920	452,372	532,581	717,943	760,076
Title VI	44	-	-	-	-
Visual & Performing Arts	1,454,030	1,451,802	1,586,304	1,759,108	1,920,947
<b>Total</b>	<b>\$ 89,634,587</b>	<b>\$ 94,728,441</b>	<b>\$ 118,300,634</b>	<b>\$ 162,116,239</b>	<b>\$ 174,761,868</b>

## **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, Student Support and Curriculum, Assessment and Instruction. In addition, Instructional Services includes the budget for all 103 schools.

## **2017-2018 Priorities**

In alignment with the district's strategic goal of ensuring educational excellence and equity for every student, Instructional Services will continue to focus on the implementation of the Multi-Tiered System of Support (MTSS) and Eliminating Opportunity Gaps (EOG).

MTSS is a data based education model that integrates academic, behavior and social emotional instruction. Staff use data to determine the type and intensity of resources needed to support each student. Success in delivering MTSS should lead to improved outcomes for all students.

EOG is the district initiative to eliminate academic disparities by addressing opportunity gaps for students and ensuring access to high quality teaching, and inclusive supporting teaching environments. Seattle Public Schools believes that all students are capable and talented and transformation must occur in adult beliefs and practices to provide each student with a positive learning experience.

During 2016-2017, SPS reorganized some Instructional Services departments to better support the implementation of MTSS and EOG. The following paragraphs include notable changes related to this reorganization.

The Student Supports department was created to lead the MTSS implementation in the areas of data collection and review, behavior management and social emotional learning. In 2017-2018, the Student Supports department will continue to refine and provide teacher training on standard assessment tools needed to inform instruction practices. The student data portal, 'Homeroom', will expand from fifteen sites to all schools. Homeroom allows teachers and school leaders to monitor student academic and behavior data in one place.

The Coordinated School Health Department is part of the Student Supports team and leads the behavior and social emotional learning tract of MTSS. Health Education, Drug and Alcohol Intervention and RULER, a behavior management education program used at pre-kindergarten and elementary levels, transferred into the Coordinated School Health Department. This was done to consolidate student behavioral health support and to better coordinate behavior and social emotional learning and Health Education.

The Curriculum, Assessment, and Instruction (CAI) department is undergoing a structural change as they focus their core work on the District goals. Programs moved in and out of the department as part of this realignment. A major focus of CAI is to continue development a unified professional development (PD)



**Budgets by Service**  
**Instructional Services**

system with a centralized course catalog across the many content area departments including English language arts, math, physical education, and science, technology, engineering and math (STEM) as well as career and technical education (CTE), arts, and media.

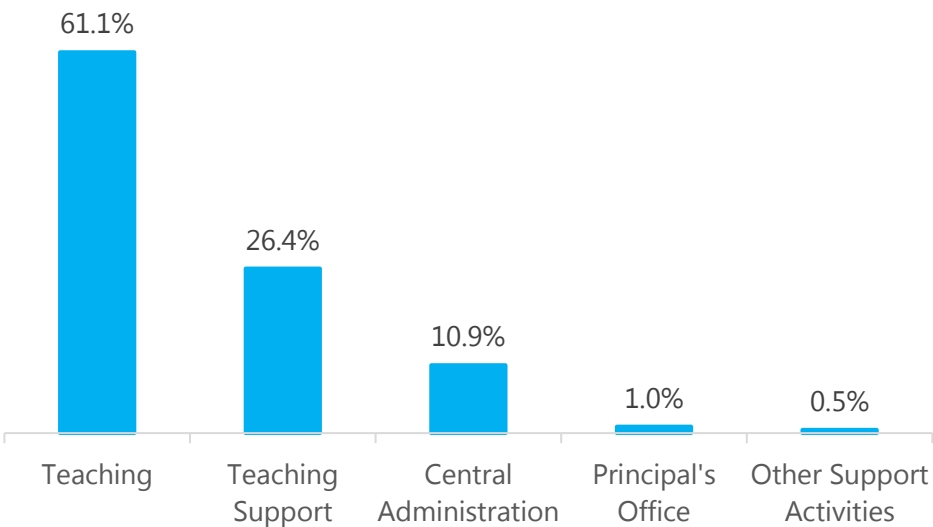
CAI supports MTSS and EOG work through adopting new curriculum and providing professional development (PD) to district educators and leaders based on data and assessments. Ongoing investments in MTSS will focus on three main areas: instructional support and resource for core instruction, professional development for school building staff, and support to the district assessment system. Investments underway towards EOG include PD for educators through the Formative Practices Institute, access to college entrance exams for all students, and culturally responsive PD for district leadership and educators.

The Office of the Associate Superintendent of Teaching and Learning will continue to support the implementation of the state requirement that all high school students earn 24 credits to graduate.

**How is the money spent?**

Of the \$650 million directed towards instructional services, central departments, such as Special Education, English Language Learners, and Career and Technical Education, manage 26.9% or \$175 million. Most of the centrally managed budget pays for additional school staffing, professional development for teachers, and textbooks in the schools. Additional school staffing includes positions such as Occupational, Physical, and Speech Therapists, Psychologists, Bilingual Instructional Assistants, additional Bilingual, Art and Music Teachers, Special Education one-to-one Assistants, and Nurses. Special Education Program

**Budget % by State Activity Code**



**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*

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

## **Budgets by Service**

### **Instructional Services**

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Specialists, Behavioral Health Specialists and Bilingual School Coaches are examples of positions that deliver professional development to teachers through workshops or individual coaching.

In addition to the weighted staffing standard (WSS) allocation provided directly to schools, the central department budgets include \$106.9 million coded to the state activity code for Teaching and \$46.1 million coded to the state activity for Teaching Support. The majority of this funding pays for additional staff and supplies distributed to schools.

For example, the Special Education budget provides \$20 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 \$14 million that pays for bilingual instructional assistants and additional bilingual teachers. The Visual and Performing Art department pays \$1.6 million for additional music and art teachers in the schools and central departments pay \$5.1 million for Running Start students to attend college classes.

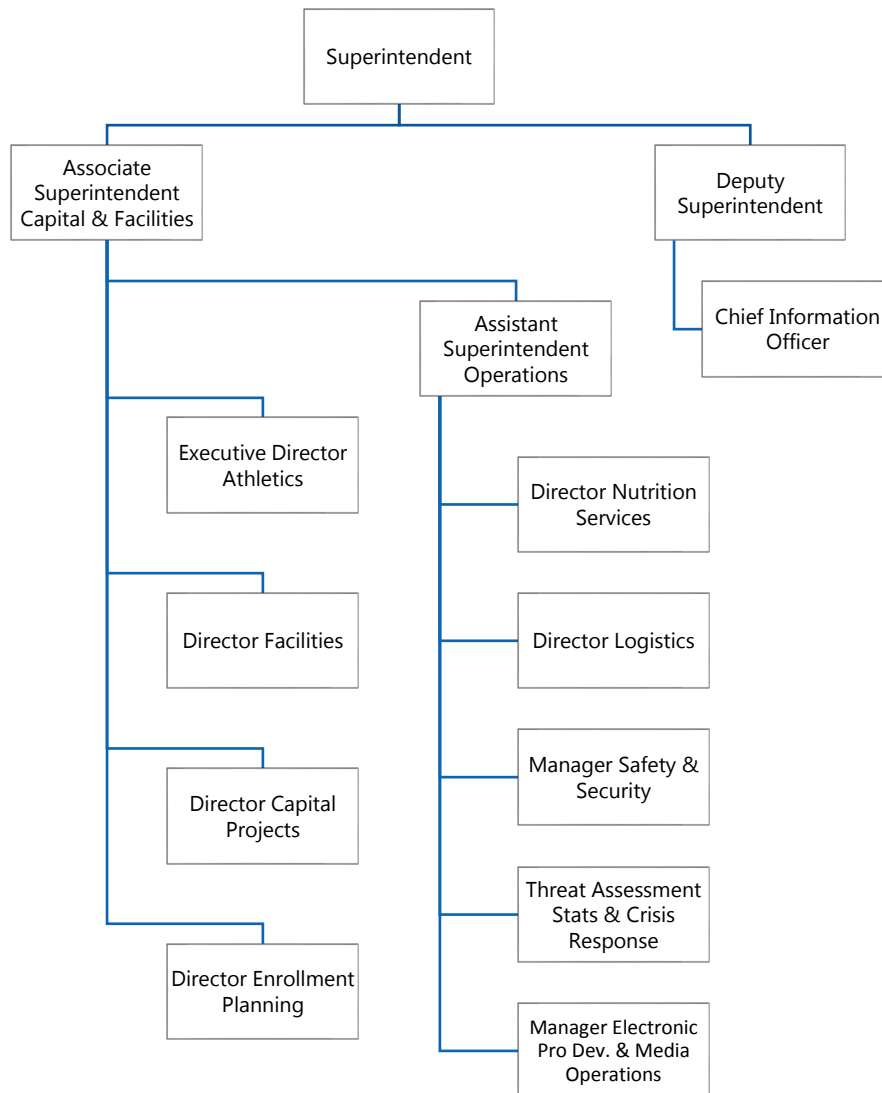
Central departments also pay for an additional \$46.1 million in Teaching Support. This includes \$24 million that pays for Nurses, Psychologists, Occupational Therapists and Physical Therapists. These departments also have budget of \$10.3 million that provides professional development to teachers.

There is \$57.5 million of reserve in this service division that includes \$41.6 million of Budget Capacity for school carry forward, self-help carry forward, sick leave substitutes, National Board Teacher Certification and employee support/stipends. An additional \$15.7 million of capacity is set aside for grant reserves.

The remaining 10.9% is used to pay for central administrative positions that manage and implement these programs.

## STUDENT AND SCHOOL SUPPORT SERVICES

### Organizational Chart



**Budgets by Service**  
**Student and School Support Services**

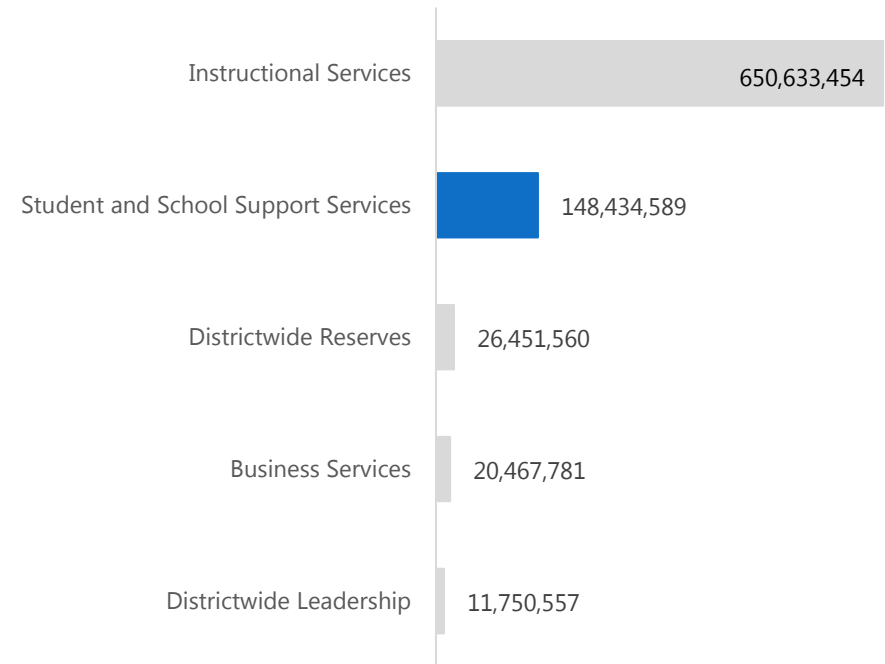
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***General Fund Budget***  
*\$857.7 million*

➤ ***Student and School Support Services***  
*\$148.4 million*

**Student and School Support Services Budget Summary**

The total budget for Student and School Support Services is \$148 million, which is 17.3% of the General Fund budget.



## Budgets by Service

### Student and School Support Services

#### Budget History by Department

	<b>Actual 2013-14</b>	<b>Actual 2014-15</b>	<b>Actual 2015-16</b>	<b>Budget 2016-17</b>	<b>Budget 2017-18</b>
Asst. Supt. of Operations	\$ 409,555	\$ 433,118	\$ 389,891	\$ 363,789	\$ 382,296
Assoc. Supt. - Capital & Facilities	305,957	548,854	868,164	966,369	951,365
Athletics	2,282,745	2,467,492	3,050,161	3,889,517	4,207,594
Custodial Services	19,645,485	20,674,070	21,855,234	22,923,460	24,666,609
Dept. of Technology Services	12,753,611	14,994,975	15,765,595	18,289,956	19,144,464
Enrollment Planning	345,931	419,124	463,908	463,968	466,886
Environmental & Utility Services	11,124,059	11,448,642	11,960,868	12,579,259	13,157,874
Grounds Services	1,775,002	1,980,195	2,058,446	2,296,082	2,663,742
Mail Services	311,427	296,901	317,453	333,670	338,627
Maintenance - Billable Services	4,786,406	5,270,898	3,441,703	3,662,565	3,552,565
Maintenance - Major Preventative	5,356,325	6,984,234	8,015,180	7,376,570	6,712,766
Maintenance Services	7,740,374	8,172,828	8,809,895	8,998,149	9,117,374
Media Operations Center	160,790	256,169	308,793	321,849	357,518
Nutrition Services	13,016,564	13,301,285	14,134,610	14,497,923	15,324,858
Property Management	623,103	585,992	769,442	928,543	969,190
Publishing Services	80,194	(427,630)	(427,953)	-	-
Safety and Security	3,816,587	4,884,925	4,322,776	4,469,924	4,660,662
Self Help Volunteer Projects	131,026	215,581	208,111	205,649	214,415
Student Admission Services	1,211,451	1,167,486	1,363,993	1,375,493	1,451,845
Student Transportation	34,655,897	30,949,326	33,341,375	34,260,035	37,471,994
Warehouse & Distribution	2,132,847	2,162,934	1,967,419	2,116,116	2,621,944
<b>Total</b>	<b>\$ 122,665,332</b>	<b>\$ 126,787,400</b>	<b>\$ 132,985,066</b>	<b>\$ 140,318,887</b>	<b>\$ 148,434,589</b>

#### 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. This division also includes mail services, enrollment planning, publishing and media services.

#### 2017-2018 Priorities

Improving systems and supports for schools will continue to be a focus of Student and School Support Services. In 2017-2018, Student and School Support Services will increase infrastructure support by providing services to the following new schools and expanded sites: Cedar Park, Decatur, Robert Eaglestaff, Meany, Licton Springs, Cascadia, and Olympic Hills.

To better serve families and respond to community concerns about bell times, the Transportation Department will transition from a three-tier bus schedule to a two-tier bus schedule to transport students to and from school. The City of Seattle is supporting this change by a one-time only contribution of \$2.3 million to support implementation of the new bus schedule.

**Budgets by Service**  
**Student and School Support Services**

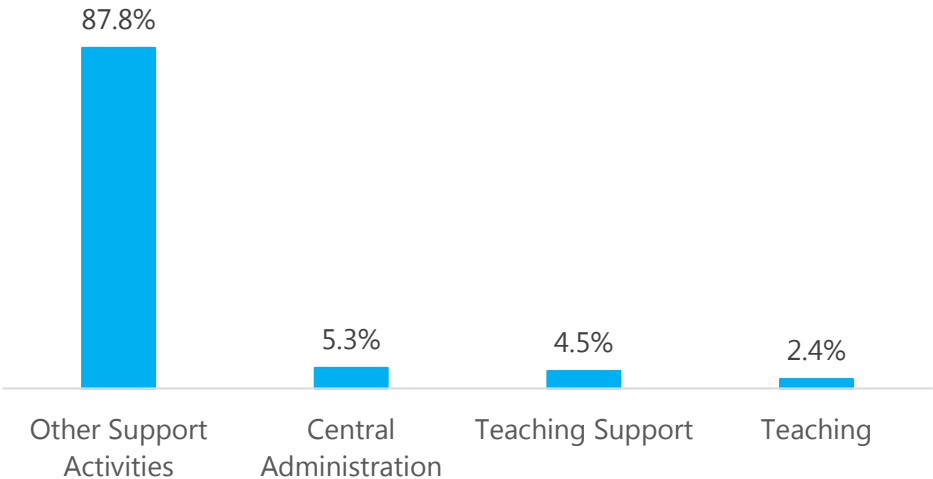
Grounds Services will be working in cooperation with the City of Seattle Parks department to support maintenance of sport stadium complexes. Increased rental revenues will allow the district to add staff for stadium maintenance.

**How is the money spent?**

Of the \$148 million budget that is directed to student and school support activities, 87.8% or \$130.3 million is spent on the state activity code Other 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 Other 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 \$3.6 million is assigned to the state activity code of Teaching. This code is used to pay 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.

**Budget % by State Activity Code**



4.5% 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, 5.3% is assigned to the activity code of Central Administration. This portion pays for the managers and directors that supervise and administer these programs.

**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.*

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

## DISTRICT RESERVES

**General Fund Budget**

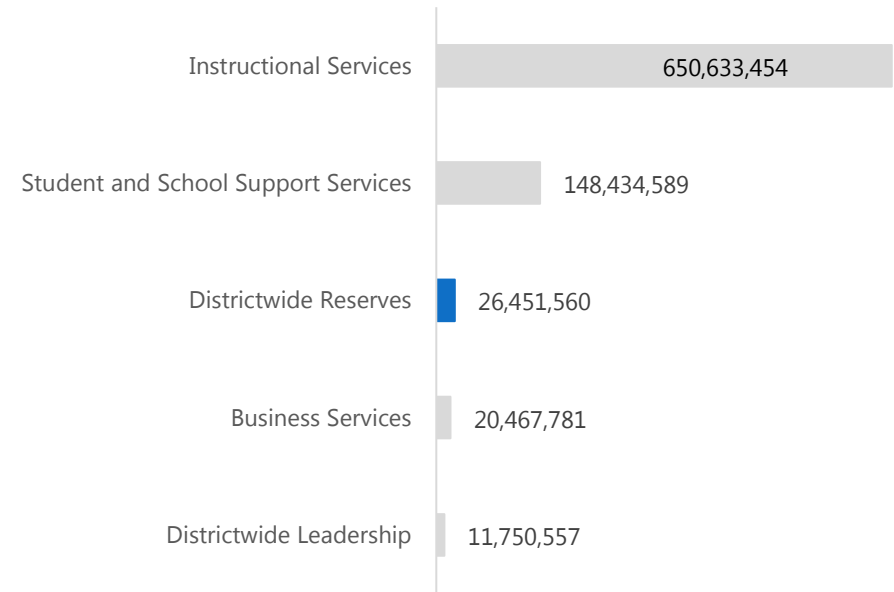
*\$857.7 million*

➤ **District Reserves**

*\$26.4 million*

### Budget Overview

The District Reserve budget is \$26.2 million dollars or 3.1% of the General Fund budget.

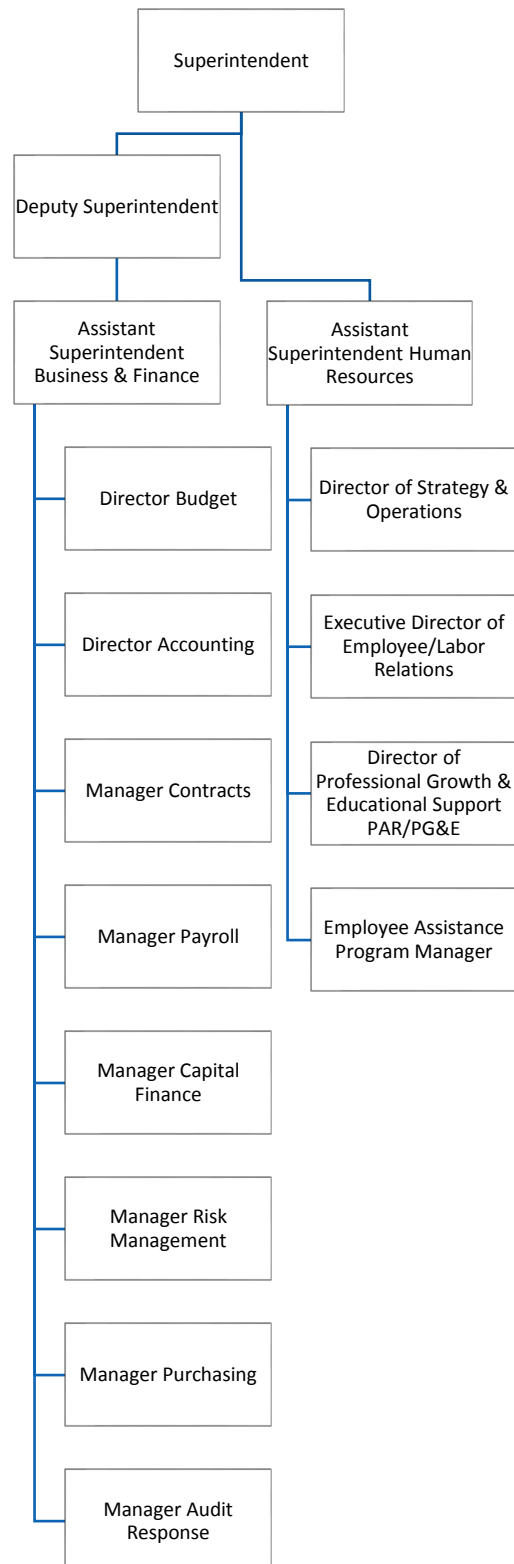


### Types of Reserves

During the 2017-2018 school year, reserves may be distributed to schools and departments as the need for additional spending authority is identified. Budget reserves include budget capacity for the 2017-2018 State's conference budget items.

## BUSINESS SERVICES

### Organizational Chart



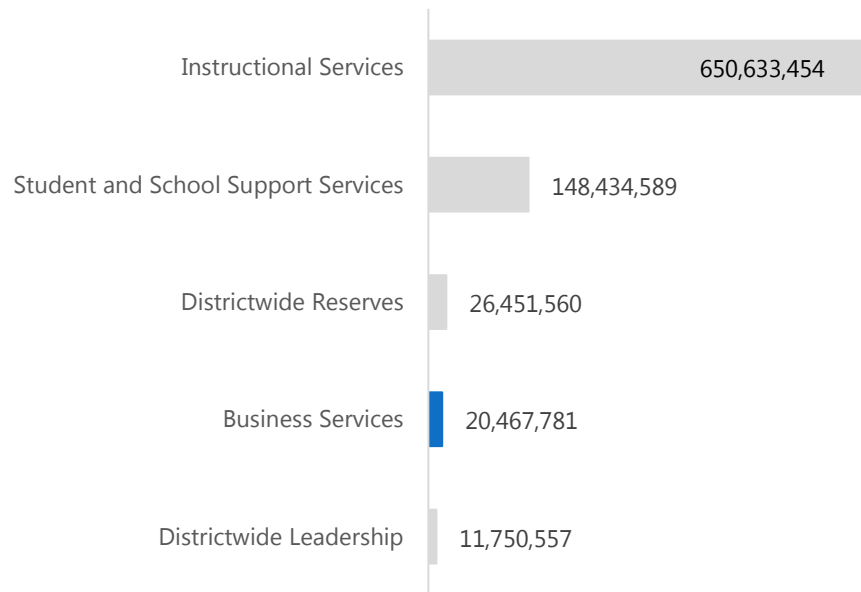


**General Fund  
Budget**  
\$857.7 million

➤ **Business  
Services**  
\$20.4 million

### **Business Services Budget Summary**

The total budget for Business Services is \$20 million, which is 2.4% of the General Fund budget. Business Services includes the departments in Finance and Human Resources, including Accounting, Payroll, Budget, Purchasing, Contracting and Risk Management.



## Budgets by Service

### Business Services

#### Budget History by Department

	<b>Actual 2013-14</b>	<b>Actual 2014-15</b>	<b>Actual 2015-16</b>	<b>Budget 2016-17</b>	<b>Budget 2017-18</b>
Accounting Department	\$ 1,866,948	\$ 1,972,294	\$ 2,352,535	\$ 2,127,134	\$ 2,195,893
Asst. Supt. Business & Finance	410,404	475,187	474,541	462,920	445,641
Budget Office	1,126,992	1,190,611	1,310,427	1,338,895	1,446,390
Contracts Services	29,114	49,852	44,993	52,916	58,035
Employee Assistance Program	214,676	243,099	255,614	276,269	292,125
Employee Assoc. Representatives	439,207	529,076	545,358	347,374	492,575
Health Leave Pool	1,516,162	806,948	698,835	-	-
Labor & Employee Relations	3,958,710	4,578,996	5,736,835	5,981,360	8,775,090
Payroll	907,453	1,017,535	1,288,913	1,271,918	1,438,132
Purchasing Services	471,892	468,203	520,960	522,107	567,072
Risk Management & Insurance	2,663,999	2,348,271	2,582,426	2,619,588	2,491,828
Sabbaticals Human Resources	42,762	47,562	188,441	320,000	320,000
Substitutes on Contract	965,659	2,420,902	3,308,835	1,775,429	1,945,000
<b>Total</b>	<b>\$ 14,613,978</b>	<b>\$ 16,148,534</b>	<b>\$ 19,308,713</b>	<b>\$ 17,095,911</b>	<b>\$ 20,467,781</b>

#### 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, paying bills and hiring teachers.

#### 2017-2018 Priorities

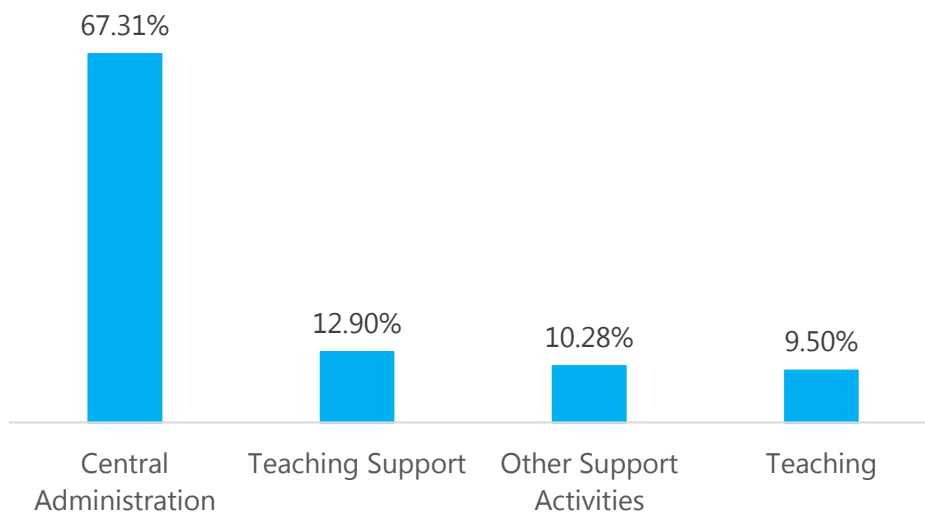
The Human Resources Division continues to focus on investments in high quality teachers and leaders through the Peer Assistance and Review (PAR) initiative. PAR is a professional growth system that aligns hiring practices, induction, mentoring, and teacher evaluation and is a major pillar of the districts strategic goal of educational excellence and equity. During 2016-2017, SPS reorganized resources to more closely align with these initiatives. The Human Resources department increased with the addition of resources previously attached to other departments. The Beginning Educator Support Team (BEST), the Staff Training, Assistance and Reflection (STAR) mentor program and the Teacher/Principal Evaluation Project (TPEP) moved to Human Resources.

The Business & Finance Division, in alignment with the district's strategic goal to improve systems, will begin implementation of a new budget development system that will support and improve the district's ability to effectively manage resources. The Accounting team will implement a point of sale system that will allow families to make credit card payments. In addition, this division continues to work closely with the state legislature to monitor education funding proposals and quantify and inform stakeholders on the impacts of proposed changes.

### How is the Money Spent?

Business Services are primarily an administrative function, and as a result, the majority of the budget, 67.3% is spent on the state activity code for Central Administration. This funding pays for payroll specialists, accounting staff 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, bills are paid and budgets are balanced.

**Budget % by State Activity Code**



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 12.9% of the budget that is called Teaching Support.

Approximately \$1.9 million or 9.5% of the budget is assigned to Teaching as the Human Resource department oversees the Substitutes on Contract pool.

Other Support Activities make up 10.3% of the budget or \$2.1 million. This funding pays for grounds maintenance and insurance through the Risk Management department.

#### **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.

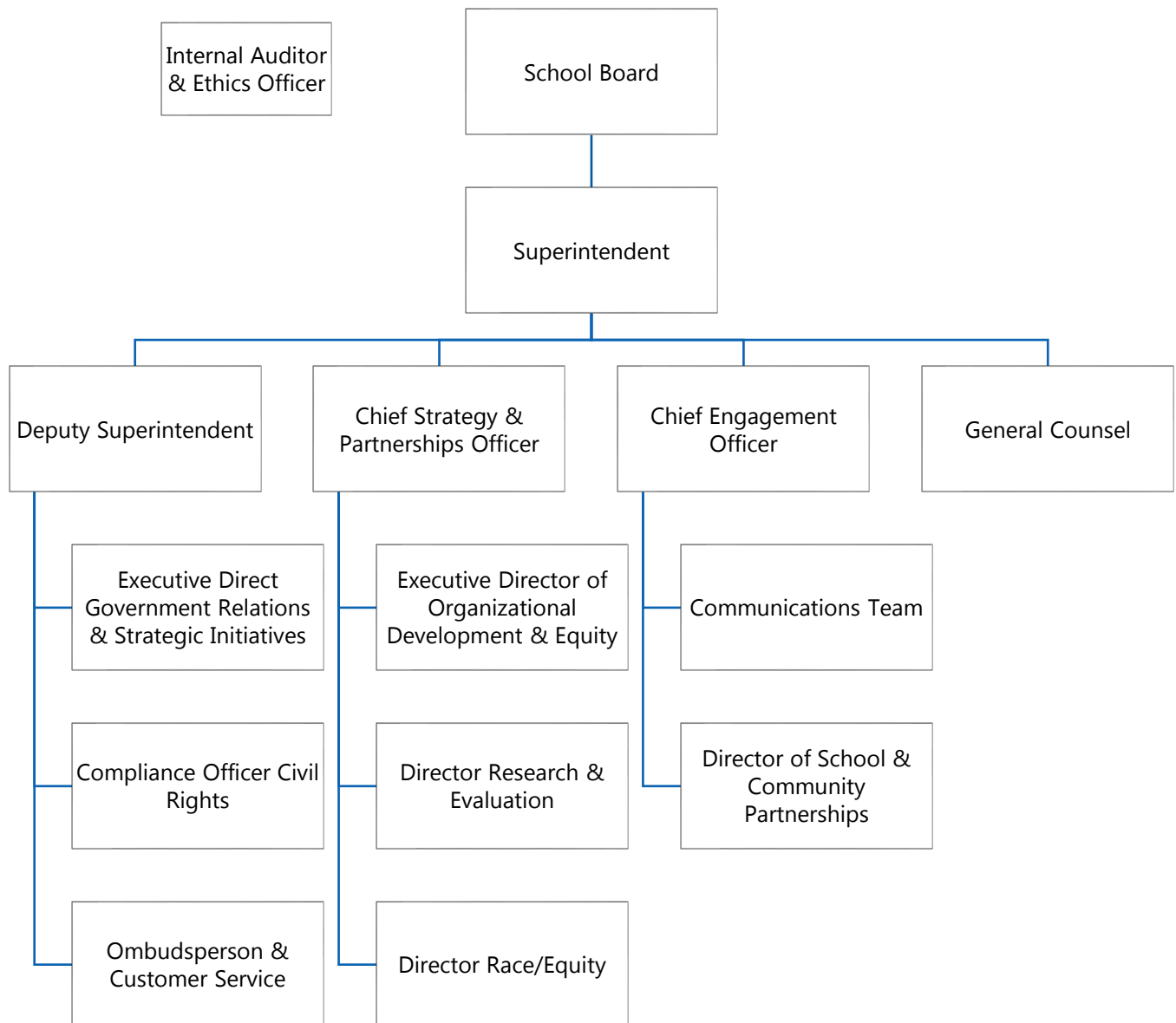
**Central Administration** provides supervision of instruction and includes managers, directors and executive leadership.

**Principal's Office** includes the Principal and Assistant Principal.

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

## DISTRICTWIDE LEADERSHIP SERVICES

### Organizational Chart



**Budgets by Service**  
**Districtwide Leadership Services**

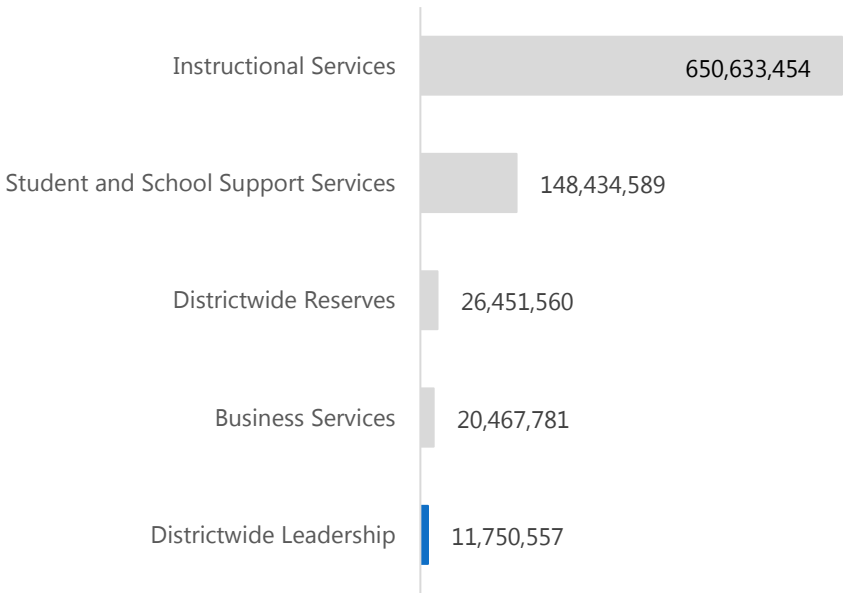
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*General Fund Budget*  
*\$857.7 million*

➤ *Districtwide Leadership Services*  
*\$11.7 million*

**Districtwide Leadership Services Budget Summary**

The total budget for Districtwide Leadership Services is \$11.7 million dollars, which is 1.4% of the General Fund budget.



## Budgets by Service

### Districtwide Leadership Services

#### Budget History by Department

	<b>Actual 2013-14</b>	<b>Actual 2014-15</b>	<b>Actual 2015-16</b>	<b>Budget 2016-17</b>	<b>Budget 2017-18</b>
Communications and Engagement	\$ 828,568	\$ 531,563	\$ 659,737	\$ 648,568	\$ 2,029,272
Deputy Superintendent	124,295	1,357,808	1,537,471	1,932,911	1,583,879
General Counsel	5,533,294	5,738,936	4,328,757	3,754,251	3,767,602
Office of Strategic Planning	2,961,723	2,310,489	3,825,103	1,559,442	832,533
Race and Equity	610,599	768,378	959,553	1,187,278	636,673
Research and Evaluation	314,632	324,173	464,111	582,030	560,116
School Board	1,018,636	837,115	1,493,521	1,222,241	1,538,722
Superintendent	1,348,625	817,210	743,081	655,108	801,760
<b>Total</b>	<b>\$ 12,740,372</b>	<b>\$ 12,685,672</b>	<b>\$ 14,011,335</b>	<b>\$ 11,541,829</b>	<b>\$ 11,750,557</b>

#### Overview

These departments provide overall district leadership, set policy and provide oversight. Districtwide leadership includes the Board of Directors, the Superintendent, the Deputy Superintendent and the General Counsel. In addition, this division includes Communication and Engagement, Race and Equity, Research and Evaluation, and the Office of Strategic Planning, as these departments work across the entire district to coordinate and support the district's strategic goals of excellence for every student, eliminating opportunity gaps and community engagement.

#### 2017-2018 Priorities

The departments in this division lead the implementation of all district goals. To better focus on improving community engagement and eliminating opportunity gaps, Leadership Services reorganized three departments.

In June of 2017, Community Partnerships, Family Partnerships and Communications merged to create a new Communications and Engagement Division. This new division will provide direct support for family engagement, school-based community partnerships and communications. This realignment will improve services to schools, families and partners.

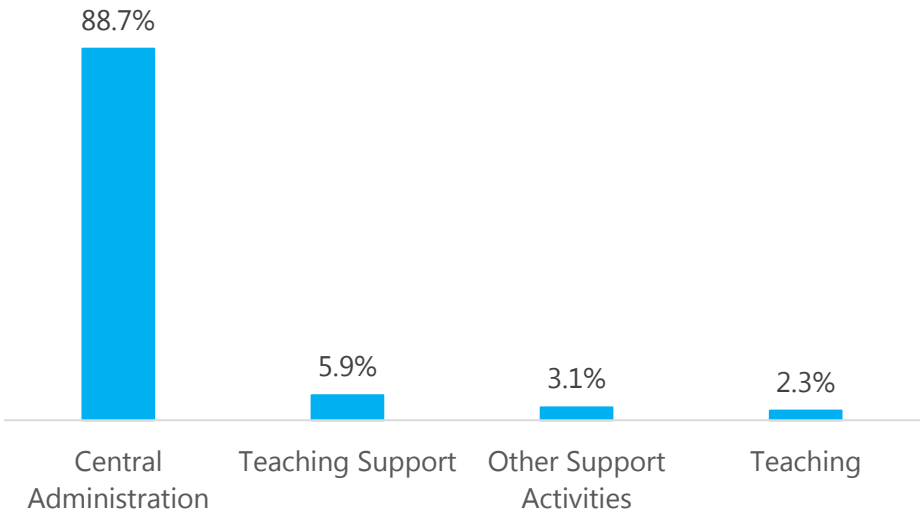
This realignment will also allow the Office of Strategic Planning and Race and Equity to better support the successful implementation of Eliminating Opportunity Gap (EOG) initiatives. In 2017-2018 these departments will focus on several key initiatives including, but not limited to Building Leadership Teams (BLT) training, Race and Equity Team expansion, EOG Digital Toolkit implementation, and Formula for Success expansion. They will also continue to expand promising partnerships, such as My Brother's Keeper.

**Budgets by Service**  
**Districtwide Leadership Services**

**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.

**Budget % by State Activity Code**



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.

Additionally, this budget supports the Race and Equity teams and the Office of Civil Rights. The Office of Civil Rights investigates and resolves student complaints of harassment, intimidation and bullying (HIB) and discrimination.

**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*

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







# 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. These additional allocations are based on projected enrollment for the Transitional Bilingual (also called English Language Learners) program and Special Education students in various service provision programs.

#### Why do schools with a similar enrollment have different allocations?

Student characteristics vary by school, and so 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, and secondary schools allocations for Basic Education teachers are adjusted to reflect the amount of time students spend with those specialized teachers. Schools receive additional discretionary funding based on the number of Free and Reduced Lunch (FRL) enrolled students at each school, so that schools with higher numbers of poverty students receive larger amounts of FRL-based discretionary funding. Schools categorized as "High Poverty" by the State of Washington can be funded for lower class sizes in grades K-3, and thus a greater number of teachers, than non-high poverty schools.

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

	<b>School 'A'</b>	<b>School 'B'</b>	<b>School 'C'</b>
Basic Enrollment	400	400	400
High Poverty Y/N	Y	N	N
# of FRL Students	196	25	119
# of Special Ed Students	32	28	70
# of ELL Students	93	5	35
<b>Total WSS Allocation</b>	<b>\$3,901,587</b>	<b>\$3,310,629</b>	<b>\$3,766,941</b>

### **Poverty, Performance, and Equity**

The level of poverty in a school as measured by the FRL (Free and Reduced Lunch) count, can affect both the staffing, through lower class size funding, 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 (Title I and Learning Assistance Program) to support those students. Additionally, for the 2017-2018 school year, \$2.8 million dollars was set aside to assist those schools with the highest equity needs, schools ranked as Tier 1 or Tier 2 by the district's measurement of equity needs.

### **Class Size**

Since 2011-2012, the state funds schools according to a "prototypical model", and funds schools that it considers to be "High Poverty" for lower class sizes at Kindergarten through grade three (K-3). Beginning in the 2015-2016 school year, the State of Washington provides funding for further lower class sizes for grades K-3, based on each school district's demonstration of teacher to pupil ratios that are at or below the state's minimum level of funding. Schools were funded at their demonstrated level of staffing for grades K-3, up to a threshold of maximum funding. Additionally, the actual language in the 2015-2017 biennial appropriations act (section 502) states:

*"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."*

For the 2017-2019 biennium, the state will fund K-3 schools at a ratio of 17 to 1 for both high-poverty and non-high-poverty schools. For the 2017-18 school year, there will not be a class size compliance requirement to secure the maximum level of funding. For the school year 2018-19, funding will again be limited to districts' demonstrated teacher to pupil ratios.

	2016-17 School Year		2017-18 School Year	
	Non-High Poverty Schools	High Poverty Schools	Non-High Poverty Schools	High Poverty Schools
Kindergarten	19	17	17	17
Grade 1	21	17	17	17
Grade 2	22	18	17	17
Grade 3	22	21	17	17
Grade 4-6	27	n/a	27	n/a
Grade 7-8	28.53	n/a	28.53	n/a
Grade 9-12	28.74	n/a	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 one teacher during each school day, 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.

Example: A group of nineteen 1<sup>st</sup> grade students sees art, music and PE teachers during the week, amounting to approximately .125 additional teacher time. The nineteen children in the classroom reflect 1:17 teacher to pupil ratio.

### **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 foundation 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 that operate specific program models, such as International Programs, Advanced Placement, or International Baccalaureate, 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.

### **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 are generally made with a specific purpose in mind, and use of those resources must conform to the intent of the grantor.

### **Do Allocations Change During the Year?**

School staffing is reviewed and may be adjusted in the fall once actual enrollment is confirmed. 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. 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 is held centrally for Student Health services (nurses), Pupil Transportation, Student Nutrition, Custodial Services, and

## **Individual School Budgets**

### **Schools Funding**

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Maintenance Services. Some Bilingual 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 and psychologists. It also includes staff and equipment for deaf and hard of hearing students, medically fragile students, and students transitioning to employment programs. These supportive services are funded 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 budgets for each school. Previous years' enrollment data is based on adopted budgets, which reflects a point in time in early spring. Total Enrollment is reflected in AAFTE (Annual Average Full Time Enrollment). Special Education and Bilingual Education counts are an estimate of Headcount. Free and reduced Lunch counts are as of January 2017. Budgets do adjust throughout the year as new funding is identified, either through new or updated grants or due to significant changes in enrollment.



## SCHOOL BUDGETS SUMMARY

<b>Elementary Schools</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Adams Elementary	562	\$ 31,457	\$ 4,156,126	\$ 4,187,583
Alki Elementary	369	86,457	2,418,030	2,504,487
Arbor Heights Elementary	478	207,772	4,188,689	4,396,461
B.F. Day Elementary	265	207,772	2,542,484	2,750,256
Bailey Gatzert Elementary	273	798,940	3,422,736	4,221,676
Beacon Hill Intl. School	402	417,692	3,294,684	3,712,376
Bryant Elementary	555	86,530	3,588,623	3,675,153
Cascadia Elementary	541	113,835	3,259,427	3,373,262
Cedar Park Elementary	74	352,630	789,633	1,142,263
Concord Intl. School	368	496,465	3,118,444	3,614,909
Daniel Bagley Elementary	406	81,457	3,372,811	3,454,268
Dearborn Park Elementary	339	698,471	3,121,354	3,819,825
Decatur Elementary	261	66,634	1,858,470	1,925,104
Dunlap Elementary	281	255,251	3,042,104	3,297,355
Emerson Elementary	315	503,629	3,470,220	3,973,849
Fairmount Park Elementary	526	124,457	3,899,713	4,024,170
Franz Coe Elementary	560	276,457	3,837,711	4,114,168
Gatewood Elementary	389	91,943	3,136,048	3,227,991
Genesse Hill Elementary	756	31,457	5,556,671	5,588,128
Graham Hill Elementary	353	463,184	3,626,508	4,089,692
Green Lake Elementary	425	181,457	3,705,048	3,886,505
Greenwood Elementary	332	31,457	2,714,278	2,745,735
Hawthorne Elementary	378	165,693	3,652,151	3,817,844
Highland Park Elementary	351	640,257	3,405,216	4,045,473
John Hay Elementary	488	241,457	3,796,474	4,037,931
John Rogers Elementary	370	327,140	3,251,294	3,578,434
John Stanford Intl. School	450	235,972	3,094,433	3,330,405
Kimball Elementary	416	139,063	3,730,319	3,869,382
Lafayette Elementary	415	141,943	2,960,801	3,102,744
Laurelhurst Elementary	368	73,765	3,254,316	3,328,081
Lawton Elementary	431	57,998	3,162,262	3,220,260
Leschi Elementary	405	369,759	3,462,435	3,832,194
Lowell Elementary	341	154,915	4,581,500	4,736,415
Loyal Heights Elementary	398	187,472	3,349,529	3,537,001
Madrona Elementary	245	356,182	2,486,516	2,842,698
Maple Elementary	526	202,133	4,905,295	5,107,428
Martin Luther King Jr. Elem.	268	529,870	2,767,070	3,296,940
McDonald Intl. School	460	255,972	3,164,971	3,420,943
McGilvra Elementary	255	269,067	1,900,152	2,169,219

**Individual School Budgets**  
**Schools Budgets Summary**

<b>Elementary Schools</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Montlake Elementary	238	\$ 322,356	\$ 1,989,342	\$ 2,311,698
Muir Elementary	376	468,172	3,327,395	3,795,567
North Beach Elementary	330	72,972	2,774,962	2,847,934
Northgate Elementary	292	486,103	3,088,195	3,574,298
Olympic Hills Elementary	354	648,821	3,594,068	4,242,889
Olympic View Elementary	508	147,481	3,808,078	3,955,559
Queen Anne Elementary	449	188,727	3,061,890	3,250,617
Rainier View Elementary	239	204,590	2,211,546	2,416,136
Roxhill Elementary	314	685,518	3,190,618	3,876,136
Sacajawea Elementary	245	63,488	3,066,341	3,129,829
Sand Point Elementary	221	372,244	2,021,155	2,393,399
Sanislo Elementary	245	388,110	2,513,765	2,901,875
Stevens Elementary	263	41,943	2,756,234	2,798,177
Thornton Creek Elementary	516	269,195	4,613,729	4,882,924
Thurgood Marshall Elementary	535	41,943	4,554,195	4,596,138
Van Asselt Elementary	455	511,034	4,473,574	4,984,608
View Ridge Elementary	515	268,872	3,874,753	4,143,625
Viewlands Elementary	409	361,723	3,726,932	4,088,655
Wedgwood Elementary	465	62,957	3,254,222	3,317,179
West Seattle Elementary	427	564,793	4,462,330	5,027,123
West Woodland Elementary	548	140,972	4,062,288	4,203,260
Whittier Elementary	480	155,542	3,460,974	3,616,516
Wing Luke Elementary	330	657,767	3,469,225	4,126,992
<b>Total Elementary Schools</b>	<b>24,149</b>	<b>\$ 17,079,385</b>	<b>\$ 206,400,359</b>	<b>\$ 223,479,744</b>

<b>K-8 Schools</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Broadview Thomson K-8	570	\$ 322,151	\$ 5,951,800	\$ 6,273,951
Catharine Blaine K-8	806	146,108	5,287,442	5,433,550
Hazel Wolf K-8	743	82,511	5,865,024	5,947,535
Licton Springs K-8	130	82,185	2,575,122	2,657,307
Louisa Boren STEM K-8	551	218,258	4,916,629	5,134,887
Orca K-8	396	90,809	3,576,902	3,667,711
Pathfinder K-8	507	85,259	4,791,827	4,877,086
Salmon Bay K-8	677	156,943	5,198,525	5,355,468
South Shore K-8	598	924,034	5,831,707	6,755,741
TOPS K-8	491	41,943	3,265,926	3,307,869
<b>Total K-8 Schools</b>	<b>5,469</b>	<b>\$ 2,150,201</b>	<b>\$ 47,260,905</b>	<b>\$ 49,411,105</b>



**Individual School Budgets**  
**Schools Budgets Summary**

<b>Middle Schools</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Aki Kurose Middle School	693	\$ 885,698	\$ 5,891,650	\$ 6,777,348
Denny Intl. Middle School	837	756,221	6,967,270	7,723,491
Eckstein Middle School	1,005	267,915	7,128,807	7,396,722
Hamilton Intl. Middle School	941	134,413	6,761,554	6,895,967
Jane Addams Middle School	936	256,582	6,779,695	7,036,277
Madison Middle School	900	106,909	6,469,536	6,576,445
McClure Middle School	575	185,847	4,725,939	4,911,786
Meany Middle School	463	42,764	3,957,823	4,000,587
Mercer Intl. Middle School	1,141	989,014	8,299,214	9,288,228
Robert Eagle Staff Middle School	717	42,764	5,062,649	5,105,413
Washington Middle School	703	707,540	5,148,145	5,855,685
Whitman Middle School	497	145,663	3,988,854	4,134,517
<b>Total Middle Schools</b>	<b>9,408</b>	<b>\$ 4,521,329</b>	<b>\$ 71,181,135</b>	<b>\$ 75,702,465</b>
<b>High Schools</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Ballard High School	1,806	\$ 44,020	\$ 13,022,064	\$ 13,066,084
Center School	202	44,020	2,143,349	2,187,369
Chief Sealth Intl. High School	1,002	110,050	9,375,248	9,485,298
Cleveland High School	834	482,779	6,613,038	7,095,817
Franklin High School	1,172	575,887	9,491,695	10,067,583
Garfield High School	1,756	110,050	12,190,069	12,300,119
Ingraham High School	1,258	442,651	10,174,458	10,617,109
Nathan Hale High School	1,092	216,050	9,002,879	9,218,929
Nova High School	318		2,834,722	2,834,722
Rainier Beach High School	646	568,372	6,306,511	6,874,883
Roosevelt High School	1,746	44,020	12,210,972	12,254,992
West Seattle High School	901	665,838	7,356,133	8,021,971
<b>Total High Schools</b>	<b>12,733</b>	<b>\$ 3,303,737</b>	<b>\$ 100,721,138</b>	<b>\$ 104,024,875</b>
<b>Service Schools</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Cascade Parent Partnership	158	\$ 31,457	\$ 1,162,085	\$ 1,193,542
Interagency Academy	517	1,543,988	6,692,122	8,236,110
Middle College High School	123	55,025	1,547,098	1,602,123
Original Van Asselt/Bridges	97	165,829	5,659,420	5,825,249
Seattle Skills Center*		139,286	1,316,963	1,456,249
Seattle World School	353	277,556	3,020,416	3,297,972
South Lake High School	82	80,011	1,412,141	1,492,152
<b>Total Service Schools</b>	<b>1,330</b>	<b>\$ 2,293,152</b>	<b>\$ 20,810,245</b>	<b>\$ 23,103,397</b>

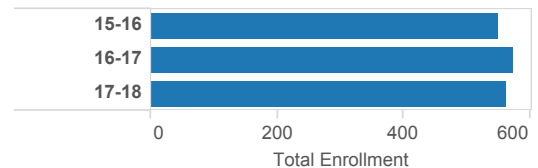
\* 2018 Skills Center staffing is based on a projection of 156 participants. Those students' enrollment numbers are not displayed here as they are reflected in their home high school enrollment numbers.

# Adams Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	550.0	574.0	562.0
<b>Special Education</b>	54.0	51.0	45.0
<b>Bilingual Education</b>	32.0	36.0	30.0
<b>Free and Reduced Lunch</b>	96.0	85.0	89.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,594,401	3,281,339	3,425,848
Special Education	551,378	712,762	662,387
Bilingual Education	59,460	62,555	67,891
State Learn. Asst.	23,174	38,875	31,457
Pay for Kindergarten	212,790		
<b>Total Budget</b>	<b>\$3,441,203</b>	<b>\$4,095,531</b>	<b>\$4,187,583</b>

## School Funded Staff 2017-18

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	23.0				23.0
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 Administrator	2.0				2.0
Specialists & Intv. Teachers	3.7		0.3		4.0
<b>Total School Funded Staff</b>	<b>31.7</b>	<b>0.6</b>	<b>0.3</b>	<b>8.4</b>	<b>41.0</b>

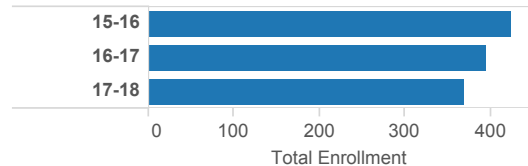
<b>Classroom &amp; Specialist Teachers</b>	27.0
<b>Student FTE</b>	562.0
<b>Student Teacher Ratio</b>	20.8

# Alki Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	424.0	395.0	369.0
<b>Special Education</b>	24.0	28.0	19.0
<b>Bilingual Education</b>	0.0	11.0	9.0
<b>Free and Reduced Lunch</b>	82.0	84.0	53.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,120,140	2,151,276	2,198,945
Special Education	185,219	270,322	188,029
Bilingual Education		20,829	22,607
State Learn. Asst.	23,174	48,594	31,457
Other Grants			63,449
Pay for Kindergarten	118,263		
<b>Total Budget</b>	<b>\$2,446,796</b>	<b>\$2,491,021</b>	<b>\$2,504,487</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	15.0					15.0
Special Education Teachers					1.2	1.2
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					1.0	1.0
Other Certificated Staff	0.5			0.5		1.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.1		0.3	0.1		2.5
<b>Total School Funded Staff</b>	<b>20.6</b>	<b>0.2</b>	<b>0.3</b>	<b>0.6</b>	<b>2.2</b>	<b>23.9</b>

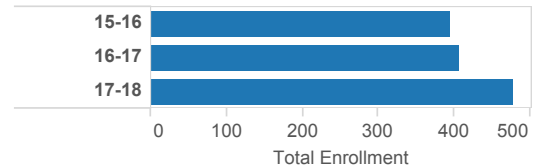
<b>Classroom &amp; Specialist Teachers</b>	17.5
<b>Student FTE</b>	369.0
<b>Student Teacher Ratio</b>	21.1

# Arbor Heights Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	396.0	405.0	478.0
<b>Special Education</b>	81.0	68.0	70.0
<b>Bilingual Education</b>	0.0	15.0	35.0
<b>Free and Reduced Lunch</b>	126.0	124.0	119.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,036,777	2,430,080	3,064,880
Special Education	1,093,317	1,095,179	1,055,803
Bilingual Education		41,497	68,006
State Learn. Asst.	188,308	68,032	41,943
Seattle Ed. Levy		154,015	165,829
Other Grants		27,087	
<b>Total Budget</b>	<b>\$3,318,402</b>	<b>\$3,815,890</b>	<b>\$4,396,461</b>

## School Funded Staff 2017-18

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Seattle Ed. Levy	Special Education	
Classroom Teachers	20.0				20.0
Special Education Teachers				5.4	5.4
Bilingual Education Teachers		0.6			0.6
Clerical Support	2.0				2.0
Instructional Assistants			1.0	8.0	9.0
Other Certificated Staff	1.8				1.8
Preschool Teachers			1.0		1.0
School Administrator	1.5				1.5
Specialists & Intv. Teachers	3.0				3.0
<b>Total School Funded Staff</b>	<b>28.3</b>	<b>0.6</b>	<b>2.0</b>	<b>13.4</b>	<b>44.3</b>

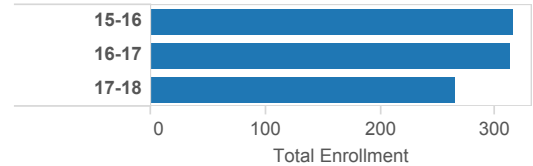
<b>Classroom &amp; Specialist Teachers</b>	23.0
<b>Student FTE</b>	478.0
<b>Student Teacher Ratio</b>	20.8

# B.F. Day Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	316.0	313.0	265.0
<b>Special Education</b>	34.0	42.0	38.0
<b>Bilingual Education</b>	35.0	35.0	30.0
<b>Free and Reduced Lunch</b>	99.0	99.0	82.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	1,582,524	1,905,938	1,803,315
Special Education	424,168	617,118	619,308
Bilingual Education	59,529	62,532	67,891
State Learn. Asst.	187,859	68,032	41,943
Seattle Ed. Levy			165,829
Other Grants			51,970
<b>Total Budget</b>	<b>\$2,254,080</b>	<b>\$2,653,620</b>	<b>\$2,750,256</b>

## School Funded Staff 2017-18

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	11.0						11.0
Special Education Teachers						3.0	3.0
Bilingual Education Teachers		0.6					0.6
Clerical Support	1.5				0.5		2.0
Instructional Assistants			1.0			5.0	6.0
Other Certificated Staff	1.0				0.3		1.3
Preschool Teachers			1.0				1.0
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.1			0.4			2.5
<b>Total School Funded Staff</b>	<b>16.6</b>	<b>0.6</b>	<b>2.0</b>	<b>0.4</b>	<b>0.8</b>	<b>8.0</b>	<b>28.4</b>

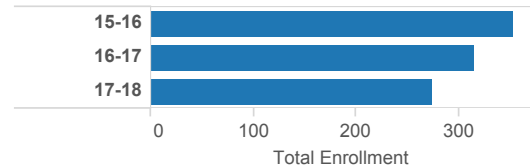
<b>Classroom &amp; Specialist Teachers</b>	13.5
<b>Student FTE</b>	265.0
<b>Student Teacher Ratio</b>	19.6

# Bailey Gatzert Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	353.0	315.0	273.0
<b>Special Education</b>	61.0	61.0	76.0
<b>Bilingual Education</b>	146.0	125.0	122.0
<b>Free and Reduced Lunch</b>	303.0	245.0	221.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,199,385	2,261,770	2,129,661
Special Education	842,815	980,323	1,088,665
Bilingual Education	218,679	188,057	204,410
State Learn. Asst.	92,695	97,188	104,858
Federal Title I	238,763	201,192	198,197
Seattle Ed. Levy *	201,343	441,113	495,885
<b>Total Budget</b>	<b>\$3,793,680</b>	<b>\$4,169,643</b>	<b>\$4,221,676</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

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
Special Education Teachers					5.7		5.7
Bilingual Education Teachers		1.8	0.1				1.9
Clerical Support	1.5		0.5				2.0
Instructional Assistants			2.0		8.0		10.0
Other Certificated Staff	1.5		1.0			0.5	3.0
Preschool Teachers			1.0				1.0
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.5		0.5	0.9		1.1	5.0
<b>Total School Funded Staff</b>	<b>19.5</b>	<b>1.8</b>	<b>5.1</b>	<b>0.9</b>	<b>13.7</b>	<b>1.6</b>	<b>42.6</b>

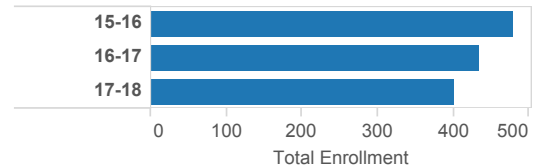
<b>Classroom &amp; Specialist Teachers</b>	18.0
<b>Student FTE</b>	273.0
<b>Student Teacher Ratio</b>	15.2

# Beacon Hill International School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	480.0	435.0	402.0
<b>Special Education</b>	26.0	20.0	17.0
<b>Bilingual Education</b>	205.0	207.0	157.0
<b>Free and Reduced Lunch</b>	277.0	262.0	254.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,850,290	2,831,466	2,855,782
Special Education	204,172	174,958	166,485
Bilingual Education	298,334	313,398	272,417
State Learn. Asst.	60,252	77,750	62,915
Federal Title I	90,849	101,370	114,088
Seattle Ed. Levy*	194,676	331,056	240,689
<b>Total Budget</b>	<b>\$3,698,573</b>	<b>\$3,829,998</b>	<b>\$3,712,376</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	19.0						19.0
Special Education Teachers					1.0		1.0
Bilingual Education Teachers		2.4					2.4
Clerical Support	2.0						2.0
Instructional Assistants	0.1		1.9		1.0		3.0
Other Certificated Staff	1.0					0.5	1.5
School Administrator	1.5						1.5
Specialists & Intv. Teachers	2.5		0.9	0.5			3.9
<b>Total School Funded Staff</b>	<b>26.1</b>	<b>2.4</b>	<b>2.8</b>	<b>0.5</b>	<b>2.0</b>	<b>0.5</b>	<b>34.3</b>

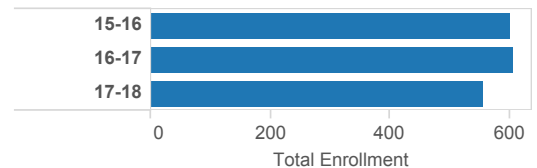
<b>Classroom &amp; Specialist Teachers</b>	22.9
<b>Student FTE</b>	402.0
<b>Student Teacher Ratio</b>	17.6

# Bryant Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	602.0	607.0	555.0
<b>Special Education</b>	20.0	23.0	18.0
<b>Bilingual Education</b>	0.0	24.0	28.0
<b>Free and Reduced Lunch</b>	27.0	29.0	25.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,893,153	3,475,593	3,365,529
Special Education	166,186	194,809	166,445
Bilingual Education		41,704	45,445
State Learn. Asst.	18,539	38,875	20,972
Other Grants	57,380	77,107	76,762
Pay for Kindergarten	189,354		
<b>Total Budget</b>	<b>\$3,324,613</b>	<b>\$3,828,088</b>	<b>\$3,675,153</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.0		0.2	0.5		23.7
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.3					2.3
Instructional Assistants				0.5	1.0	1.5
Other Certificated Staff	1.0					1.0
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.0					3.0
<b>Total School Funded Staff</b>	<b>31.3</b>	<b>0.4</b>	<b>0.2</b>	<b>1.1</b>	<b>2.0</b>	<b>34.9</b>

<b>Classroom &amp; Specialist Teachers</b>	26.7
<b>Student FTE</b>	555.0
<b>Student Teacher Ratio</b>	20.8

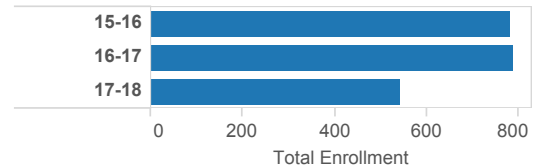


# Cascadia Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	781.0	788.0	541.0
<b>Special Education</b>	22.0	21.0	18.0
<b>Bilingual Education</b>	0.0	2.0	2.0
<b>Free and Reduced Lunch</b>	22.0	27.0	18.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	3,941,273	4,228,827	3,070,256
Special Education	185,199	175,108	166,725
Bilingual Education		20,622	22,446
State Learn. Asst.	9,270	38,875	20,972
Other Grants	90,608		92,863
<b>Total Budget</b>	<b>\$4,226,350</b>	<b>\$4,463,432</b>	<b>\$3,373,262</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	21.0			0.5		21.5
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0			0.5		2.5
Instructional Assistants					1.0	1.0
Other Certificated Staff	1.5					1.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	3.2		0.2	0.1		3.5
<b>Total School Funded Staff</b>	<b>28.7</b>	<b>0.2</b>	<b>0.2</b>	<b>1.1</b>	<b>2.0</b>	<b>32.2</b>

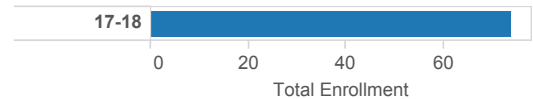
<b>Classroom &amp; Specialist Teachers</b>	25.0
<b>Student FTE</b>	541.0
<b>Student Teacher Ratio</b>	21.6

# Cedar Park Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year <b>17-18</b>
<b>Total Enrollment</b>	74.0
<b>Special Education</b>	1.0
<b>Bilingual Education</b>	15.0
<b>Free and Reduced Lunch</b>	15.0



## Total Budget

	School Year <b>17-18</b>
<b>Funding Type</b>	
General Education	722,863
Special Education	21,624
Bilingual Education	45,146
State Learn. Asst.	20,972
Seattle Ed. Levy	331,658
<b>Total Budget</b>	<b>\$1,142,263</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	3.0					3.0
Special Education Teachers					0.2	0.2
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants			2.0			2.0
Other Certificated Staff	0.5					0.5
Preschool Teachers			2.0			2.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	0.5			0.2		0.7
<b>Total School Funded Staff</b>	<b>6.5</b>	<b>0.4</b>	<b>4.0</b>	<b>0.2</b>	<b>0.2</b>	<b>11.3</b>

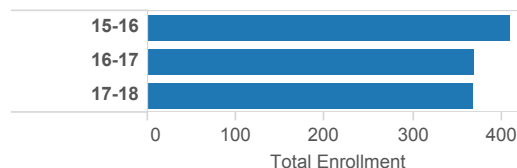
<b>Classroom &amp; Specialist Teachers</b>	3.7
<b>Student FTE</b>	74.00
<b>Student Teacher Ratio</b>	20.0

# Concord International School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	410.0	369.0	368.0
<b>Special Education</b>	45.0	36.0	18.0
<b>Bilingual Education</b>	191.0	180.0	177.0
<b>Free and Reduced Lunch</b>	336.0	321.0	282.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,495,649	2,556,052	2,656,632
Special Education	441,540	310,065	166,535
Bilingual Education	278,437	271,625	295,277
State Learn. Asst.	92,695	97,188	83,886
Federal Title I	201,909	202,930	171,890
Seattle Ed. Levy *	238,500	294,500	240,689
<b>Total Budget</b>	<b>\$3,748,730</b>	<b>\$3,732,360</b>	<b>\$3,614,909</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

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
Special Education Teachers					1.0		1.0
Bilingual Education Teachers		2.6					2.6
Clerical Support	2.0						2.0
Instructional Assistants					1.0		1.0
Other Certificated Staff	1.0						1.0
School Administrator	1.5						1.5
Specialists & Intv. Teachers	3.0		0.6	0.8		1.5	5.8
<b>Total School Funded Staff</b>	<b>24.5</b>	<b>2.6</b>	<b>0.6</b>	<b>0.8</b>	<b>2.0</b>	<b>1.5</b>	<b>31.9</b>

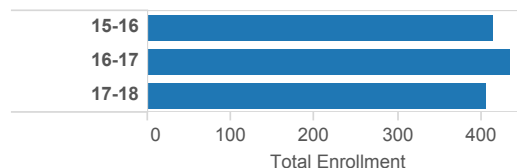
<b>Classroom &amp; Specialist Teachers</b>	22.8
<b>Student FTE</b>	368.0
<b>Student Teacher Ratio</b>	16.1

# Daniel Bagley Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	415.0	435.0	406.0
<b>Special Education</b>	52.0	51.0	46.0
<b>Bilingual Education</b>	0.0	19.0	21.0
<b>Free and Reduced Lunch</b>	67.0	60.0	48.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,104,595	2,609,305	2,540,853
Special Education	856,894	828,557	786,674
Bilingual Education		41,589	45,284
State Learn. Asst.	23,174	38,875	31,457
Other Grants	50,000	67,550	50,000
Pay for Kindergarten	165,283		
<b>Total Budget</b>	<b>\$3,199,946</b>	<b>\$3,585,876</b>	<b>\$3,454,268</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	17.0					17.0
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	0.5			0.2		0.7
School Administrator	1.5					1.5
Specialists & Intv. Teachers	2.6		0.3	0.2		3.1
<b>Total School Funded Staff</b>	<b>23.6</b>	<b>0.4</b>	<b>0.3</b>	<b>0.4</b>	<b>10.0</b>	<b>34.7</b>

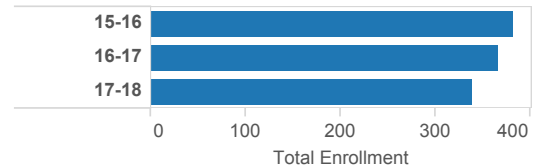
<b>Classroom &amp; Specialist Teachers</b>	20.1
<b>Student FTE</b>	406.0
<b>Student Teacher Ratio</b>	20.2

# Dearborn Park Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	382.0	367.0	339.0
<b>Special Education</b>	25.0	25.0	27.0
<b>Bilingual Education</b>	134.0	115.0	134.0
<b>Free and Reduced Lunch</b>	294.0	280.0	263.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,252,888	2,465,958	2,355,669
Special Education	347,646	366,307	538,598
Bilingual Education	198,828	187,827	227,087
State Learn. Asst.	94,050	97,188	83,886
Federal Title I	189,463	155,934	147,085
Seattle Ed. Levy *		244,500	467,501
Other Grants	26,180		
<b>Total Budget</b>	<b>\$3,109,055</b>	<b>\$3,517,714</b>	<b>\$3,819,825</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	15.0						15.0
Special Education Teachers					2.8		2.8
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			2.0		4.0	1.0	7.0
Other Certificated Staff	1.0		0.5				1.5
Preschool Teachers			1.0				1.0
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.5		0.9	0.5		0.5	4.4
<b>Total School Funded Staff</b>	<b>21.5</b>	<b>2.0</b>	<b>4.4</b>	<b>0.5</b>	<b>6.8</b>	<b>1.5</b>	<b>36.7</b>

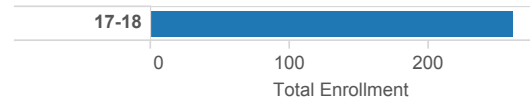
<b>Classroom &amp; Specialist Teachers</b>	19.4
<b>Student FTE</b>	339.0
<b>Student Teacher Ratio</b>	17.5

# Decatur Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year
	17-18
<b>Total Enrollment</b>	261.0
<b>Special Education</b>	16.0
<b>Bilingual Education</b>	0.0
<b>Free and Reduced Lunch</b>	55.0



## Total Budget

	School Year
Funding Type	17-18
General Education	1,692,045
Special Education	166,425
State Learn. Asst.	20,972
Other Grants	45,662
<b>Total Budget</b>	<b>\$1,925,104</b>

## School Funded Staff 2017-18

Staff Type	Funding Type				Total
	General Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	11.0		0.2		11.2
Special Education Teachers				1.0	1.0
Clerical Support	1.5				1.5
Instructional Assistants				1.0	1.0
Other Certificated Staff	0.5				0.5
School Administrator	1.0				1.0
Specialists & Intv. Teachers	1.5	0.2			1.7
<b>Total School Funded Staff</b>	<b>15.5</b>	<b>0.2</b>	<b>0.2</b>	<b>2.0</b>	<b>17.9</b>

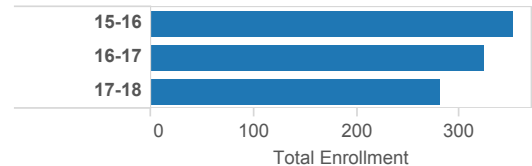
<b>Classroom &amp; Specialist Teachers</b>	12.9
<b>Student FTE</b>	261.0
<b>Student Teacher Ratio</b>	20.2

# Dunlap Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	352.0	324.0	281.0
<b>Special Education</b>	49.0	59.0	47.0
<b>Bilingual Education</b>	153.0	149.0	126.0
<b>Free and Reduced Lunch</b>	274.0	238.0	225.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,222,454	2,364,142	2,137,122
Special Education	676,479	597,847	496,361
Bilingual Education	417,606	396,766	408,621
State Learn. Asst.	69,521	97,188	52,429
Federal Title I	131,249	200,304	202,822
<b>Total Budget</b>	<b>\$3,517,309</b>	<b>\$3,656,247</b>	<b>\$3,297,355</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	12.0					12.0
Special Education Teachers				2.4		2.4
Bilingual Education Teachers		3.6				3.6
Clerical Support	2.0					2.0
Instructional Assistants	1.0			4.0		5.0
Other Certificated Staff	2.0					2.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.5		0.5		1.5	4.5
<b>Total School Funded Staff</b>	<b>20.5</b>	<b>3.6</b>	<b>0.5</b>	<b>6.4</b>	<b>1.5</b>	<b>32.5</b>

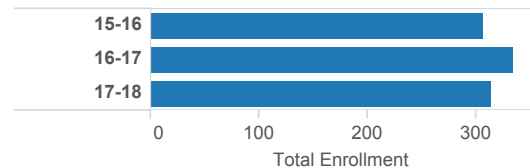
<b>Classroom &amp; Specialist Teachers</b>	16.5
<b>Student FTE</b>	281.0
<b>Student Teacher Ratio</b>	17.0

# Emerson Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	307.0	335.0	315.0
<b>Special Education</b>	42.0	40.0	44.0
<b>Bilingual Education</b>	92.0	140.0	129.0
<b>Free and Reduced Lunch</b>	173.0	205.0	192.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,074,836	2,473,543	2,418,862
Special Education	584,889	749,003	824,386
Bilingual Education	139,138	208,978	226,972
State Learn. Asst.	64,887	97,188	104,858
Federal Title I	106,492	207,811	196,215
Seattle Ed. Levy *		244,500	202,556
<b>Total Budget</b>	<b>\$2,970,242</b>	<b>\$3,981,023</b>	<b>\$3,973,849</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	15.0						15.0
Special Education Teachers					3.8		3.8
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			1.0		7.0		8.0
Other Certificated Staff	1.2					1.0	2.2
School Administrator	1.5						1.5
Specialists & Intv. Teachers	2.5			1.0		0.5	4.0
<b>Total School Funded Staff</b>	<b>22.2</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>10.8</b>	<b>1.5</b>	<b>38.5</b>

<b>Classroom &amp; Specialist Teachers</b>	19.0
<b>Student FTE</b>	315.0
<b>Student Teacher Ratio</b>	16.6

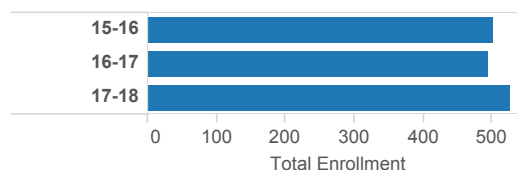


# Fairmount Park Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	502.0	495.0	526.0
<b>Special Education</b>	34.0	63.0	72.0
<b>Bilingual Education</b>	12.0	16.0	30.0
<b>Free and Reduced Lunch</b>	35.0	56.0	67.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,616,018	2,736,253	3,185,584
Special Education	510,058	617,798	646,238
Bilingual Education	19,851	41,520	67,891
State Learn. Asst.	23,174	38,875	31,457
Other Grants	45,000	50,000	93,000
Pay for Kindergarten	141,549		
<b>Total Budget</b>	<b>\$3,355,650</b>	<b>\$3,484,446</b>	<b>\$4,024,170</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	21.0					21.0
Special Education Teachers					3.8	3.8
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants	0.4		0.6		4.0	5.0
Other Certificated Staff	0.5			1.0		1.5
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.6					3.6
<b>Total School Funded Staff</b>	<b>29.5</b>	<b>0.6</b>	<b>0.6</b>	<b>1.0</b>	<b>7.8</b>	<b>39.5</b>

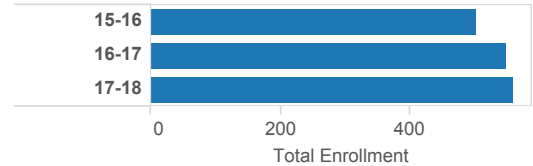
<b>Classroom &amp; Specialist Teachers</b>	24.6
<b>Student FTE</b>	526.0
<b>Student Teacher Ratio</b>	21.4

# Franz Coe Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	502.0	549.0	560.0
<b>Special Education</b>	38.0	48.0	46.0
<b>Bilingual Education</b>	56.0	34.0	31.0
<b>Free and Reduced Lunch</b>	72.0	64.0	47.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,496,902	3,128,542	3,364,686
Special Education	313,390	445,121	397,143
Bilingual Education	79,586	62,509	67,914
State Learn. Asst.	23,174	38,875	31,457
Other Grants	240,000	240,000	252,968
Pay for Kindergarten	165,582		
<b>Total Budget</b>	<b>\$3,318,633</b>	<b>\$3,915,047</b>	<b>\$4,114,168</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.0			0.5		23.5
Special Education Teachers					2.6	2.6
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	0.5			0.1		0.6
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.5		0.3	1.8		5.6
<b>Total School Funded Staff</b>	<b>31.0</b>	<b>0.6</b>	<b>0.3</b>	<b>2.4</b>	<b>4.6</b>	<b>38.9</b>

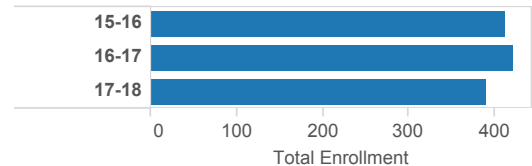
<b>Classroom &amp; Specialist Teachers</b>	29.1
<b>Student FTE</b>	560.0
<b>Student Teacher Ratio</b>	19.2

# Gatewood Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	411.0	421.0	389.0
<b>Special Education</b>	56.0	49.0	41.0
<b>Bilingual Education</b>	42.0	33.0	31.0
<b>Free and Reduced Lunch</b>	141.0	130.0	99.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,181,057	2,432,056	2,427,411
Special Education	694,517	712,432	640,723
Bilingual Education	59,690	62,486	67,914
State Learn. Asst.	211,593	68,032	41,943
Other Grants	47,539	51,785	50,000
<b>Total Budget</b>	<b>\$3,194,396</b>	<b>\$3,326,791</b>	<b>\$3,227,991</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	16.0		0.4	0.1		16.5
Special Education Teachers					3.2	3.2
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	1.0			0.3		1.3
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.5					2.5
<b>Total School Funded Staff</b>	<b>22.5</b>	<b>0.6</b>	<b>0.4</b>	<b>0.4</b>	<b>8.2</b>	<b>32.1</b>

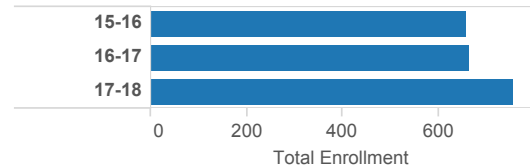
<b>Classroom &amp; Specialist Teachers</b>	19.0
<b>Student FTE</b>	389.0
<b>Student Teacher Ratio</b>	20.5

# Genesse Hill Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	655.0	663.0	756.0
<b>Special Education</b>	37.0	41.0	38.0
<b>Bilingual Education</b>	0.0	7.0	6.0
<b>Free and Reduced Lunch</b>	51.0	66.0	65.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	3,180,182	3,731,287	4,765,083
Special Education	508,728	708,361	738,180
Bilingual Education		20,737	22,538
State Learn. Asst.	18,539	38,875	31,457
Other Grants	43,640	37,862	30,870
Pay for Kindergarten	236,525		
<b>Total Budget</b>	<b>\$3,987,614</b>	<b>\$4,537,122</b>	<b>\$5,588,128</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	31.0		0.3			31.3
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	3.0					3.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	2.0					2.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	5.0			0.3		5.3
<b>Total School Funded Staff</b>	<b>44.0</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>10.0</b>	<b>54.8</b>

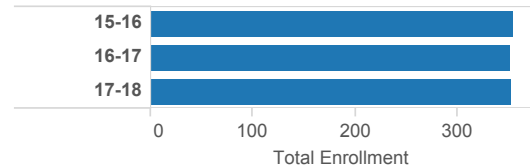
<b>Classroom &amp; Specialist Teachers</b>	36.6
<b>Student FTE</b>	756.0
<b>Student Teacher Ratio</b>	20.7

# Graham Hill Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	355.0	352.0	353.0
<b>Special Education</b>	47.0	43.0	49.0
<b>Bilingual Education</b>	141.0	131.0	129.0
<b>Free and Reduced Lunch</b>	260.0	233.0	237.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,279,529	2,525,752	2,532,242
Special Education	818,937	788,645	867,294
Bilingual Education	218,564	208,771	226,972
State Learn. Asst.	64,887	72,891	83,886
Federal Title I	106,975	111,501	120,864
Seattle Ed. Levy *	163,249	244,500	258,434
<b>Total Budget</b>	<b>\$3,652,141</b>	<b>\$3,952,060</b>	<b>\$4,089,692</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0		1.2				17.2
Special Education Teachers					4.2		4.2
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants					7.0		7.0
Other Certificated Staff	1.0					0.5	1.5
School Administrator	1.5		0.3			0.3	2.0
Specialists & Intv. Teachers	2.5		0.4	0.8			3.7
<b>Total School Funded Staff</b>	<b>23.0</b>	<b>2.0</b>	<b>1.9</b>	<b>0.8</b>	<b>11.2</b>	<b>0.8</b>	<b>39.6</b>

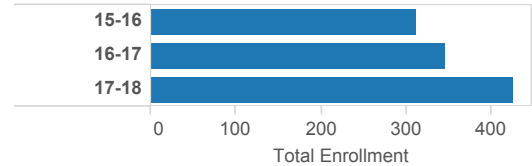
<b>Classroom &amp; Specialist Teachers</b>	20.9
<b>Student FTE</b>	353.0
<b>Student Teacher Ratio</b>	16.9

# Green Lake Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	312.0	345.0	425.0
<b>Special Education</b>	44.0	64.0	58.0
<b>Bilingual Education</b>	0.0	16.0	29.0
<b>Free and Reduced Lunch</b>	44.0	48.0	57.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	1,627,258	1,970,185	2,677,789
Special Education	777,166	934,282	959,391
Bilingual Education	23	41,520	67,868
State Learn. Asst.	23,174	38,875	31,457
Other Grants	90,000	100,000	150,000
Pay for Kindergarten	141,773		
<b>Total Budget</b>	<b>\$2,659,394</b>	<b>\$3,084,862</b>	<b>\$3,886,505</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	18.0			0.1		18.1
Special Education Teachers					4.5	4.5
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	0.5			0.8		1.3
School Administrator	1.5					1.5
Specialists & Intv. Teachers	2.9		0.3	0.6		3.8
<b>Total School Funded Staff</b>	<b>24.9</b>	<b>0.6</b>	<b>0.3</b>	<b>1.5</b>	<b>12.5</b>	<b>39.8</b>

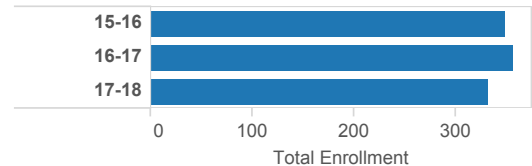
<b>Classroom &amp; Specialist Teachers</b>	21.9
<b>Student FTE</b>	425.0
<b>Student Teacher Ratio</b>	19.4

# Greenwood Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	349.0	357.0	332.0
<b>Special Education</b>	49.0	54.0	57.0
<b>Bilingual Education</b>	0.0	9.0	8.0
<b>Free and Reduced Lunch</b>	72.0	65.0	47.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	1,890,944	2,072,843	2,118,637
Special Education	586,163	557,985	560,502
Bilingual Education		20,783	22,584
State Learn. Asst.	169,545	38,875	31,457
Other Grants		12,790	12,555
<b>Total Budget</b>	<b>\$2,646,652</b>	<b>\$2,703,276</b>	<b>\$2,745,735</b>

## School Funded Staff 2017-18

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Other Grants	Special Education	
Classroom Teachers	14.0		0.1		14.1
Special Education Teachers				3.0	3.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				4.0	4.0
Other Certificated Staff	0.5				0.5
School Administrator	1.0				1.0
Specialists & Intv. Teachers	2.0				2.0
<b>Total School Funded Staff</b>	<b>19.5</b>	<b>0.2</b>	<b>0.1</b>	<b>7.0</b>	<b>26.8</b>

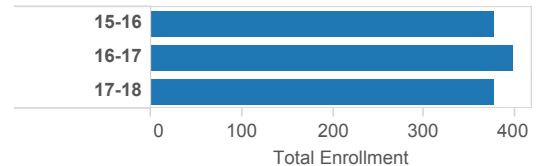
<b>Classroom &amp; Specialist Teachers</b>	16.1
<b>Student FTE</b>	332.0
<b>Student Teacher Ratio</b>	20.6

# Hawthorne Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	378.0	398.0	378.0
<b>Special Education</b>	36.0	38.0	38.0
<b>Bilingual Education</b>	94.0	100.0	92.0
<b>Free and Reduced Lunch</b>	249.0	255.0	234.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,204,207	2,681,470	2,692,461
Special Education	547,638	577,206	619,168
Bilingual Education	337,950	333,958	340,522
State Learn. Asst.	69,521	72,891	62,915
Federal Title I	113,226	118,134	102,778
<b>Total Budget</b>	<b>\$3,272,542</b>	<b>\$3,783,659</b>	<b>\$3,817,844</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	17.0					17.0
Special Education Teachers				3.0		3.0
Bilingual Education Teachers		3.0				3.0
Clerical Support	2.0					2.0
Instructional Assistants				5.0		5.0
Other Certificated Staff	2.0					2.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	3.0		0.2		0.5	3.7
<b>Total School Funded Staff</b>	<b>25.0</b>	<b>3.0</b>	<b>0.2</b>	<b>8.0</b>	<b>0.5</b>	<b>36.7</b>

<b>Classroom &amp; Specialist Teachers</b>	20.7
<b>Student FTE</b>	378.0
<b>Student Teacher Ratio</b>	18.3

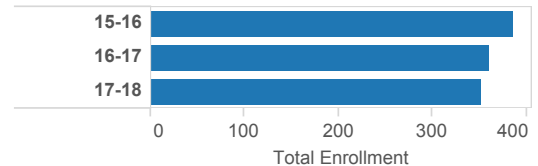


# Highland Park Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	386.0	360.0	351.0
<b>Special Education</b>	59.0	58.0	43.0
<b>Bilingual Education</b>	108.0	128.0	115.0
<b>Free and Reduced Lunch</b>	292.0	282.0	260.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,480,720	2,496,265	2,487,442
Special Education	713,794	752,064	661,987
Bilingual Education	159,081	208,702	255,788
State Learn. Asst.	92,695	97,188	83,886
Federal Title I	163,606	170,540	148,207
Seattle Ed. Levy*	188,420	398,514	408,163
Other Grants		27,087	
<b>Total Budget</b>	<b>\$3,798,316</b>	<b>\$4,150,360</b>	<b>\$4,045,473</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	15.0						15.0
Special Education Teachers					3.4		3.4
Bilingual Education Teachers		2.3	0.0				2.3
Clerical Support	2.0						2.0
Instructional Assistants			2.0		5.0		7.0
Other Certificated Staff	1.5						1.5
Preschool Teachers			1.0				1.0
School Administrator	1.5					0.5	2.0
Specialists & Intv. Teachers	3.0		1.2	0.8			5.0
<b>Total School Funded Staff</b>	<b>23.0</b>	<b>2.3</b>	<b>4.2</b>	<b>0.8</b>	<b>8.4</b>	<b>0.5</b>	<b>39.2</b>

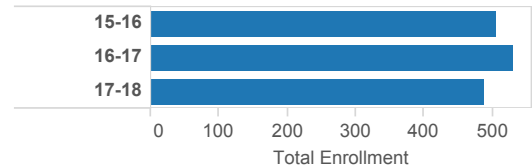
<b>Classroom &amp; Specialist Teachers</b>	20.0
<b>Student FTE</b>	351.0
<b>Student Teacher Ratio</b>	17.5

# John Hay Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	505.0	531.0	488.0
<b>Special Education</b>	36.0	38.0	36.0
<b>Bilingual Education</b>	0.0	31.0	50.0
<b>Free and Reduced Lunch</b>	69.0	67.0	55.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,539,117	3,030,897	2,967,632
Special Education	651,746	688,500	738,090
Bilingual Education		62,440	90,752
State Learn. Asst.	23,174	58,313	31,457
Other Grants	245,000	192,000	210,000
Pay for Kindergarten	165,395		
<b>Total Budget</b>	<b>\$3,624,432</b>	<b>\$4,032,150</b>	<b>\$4,037,931</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	20.0					20.0
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	1.2			0.2		1.3
School Administrator	1.5					1.5
Specialists & Intv. Teachers	3.0		0.3	1.1		4.4
<b>Total School Funded Staff</b>	<b>27.7</b>	<b>0.8</b>	<b>0.3</b>	<b>1.3</b>	<b>10.0</b>	<b>40.0</b>

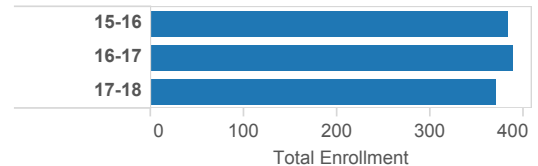
<b>Classroom &amp; Specialist Teachers</b>	24.4
<b>Student FTE</b>	488.0
<b>Student Teacher Ratio</b>	20.0

# John Rogers Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	383.0	389.0	370.0
<b>Special Education</b>	38.0	41.0	37.0
<b>Bilingual Education</b>	62.0	62.0	71.0
<b>Free and Reduced Lunch</b>	138.0	151.0	134.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	1,920,787	2,216,330	2,377,058
Special Education	618,665	708,581	738,200
Bilingual Education	99,299	104,305	136,036
State Learn. Asst.	197,615	72,891	41,943
Federal Title I	39,807	42,280	48,061
Seattle Ed. Levy *			237,136
<b>Total Budget</b>	<b>\$2,876,173</b>	<b>\$3,144,387</b>	<b>\$3,578,434</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

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
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.2	0.6				1.8
Clerical Support	2.0						2.0
Instructional Assistants			0.4		7.0		7.4
Other Certificated Staff	0.8						0.8
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.6		1.5	0.4		0.4	4.9
<b>Total School Funded Staff</b>	<b>22.4</b>	<b>1.2</b>	<b>2.5</b>	<b>0.4</b>	<b>10.0</b>	<b>0.4</b>	<b>36.9</b>

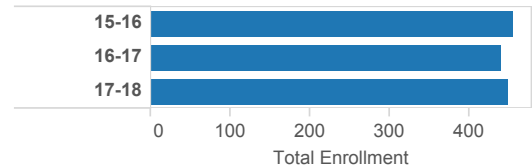
<b>Classroom &amp; Specialist Teachers</b>	20.9
<b>Student FTE</b>	370.0
<b>Student Teacher Ratio</b>	17.7

# John Stanford International School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	456.0	441.0	450.0
<b>Special Education</b>	10.0	15.0	11.0
<b>Bilingual Education</b>	25.0	43.0	66.0
<b>Free and Reduced Lunch</b>	35.0	32.0	31.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,331,299	2,383,640	2,749,341
Special Education	119,534	154,987	145,072
Bilingual Education	39,724	83,292	113,520
State Learn. Asst.	18,539	38,875	20,972
Other Grants	420,000	526,278	301,501
Pay for Kindergarten	141,960		
<b>Total Budget</b>	<b>\$3,071,056</b>	<b>\$3,187,072</b>	<b>\$3,330,405</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.0			0.5		19.5
Special Education Teachers					0.8	0.8
Bilingual Education Teachers		1.0				1.0
Clerical Support	2.0					2.0
Instructional Assistants				3.5	1.0	4.5
Other Certificated Staff	0.8			0.2		1.0
School Administrator	1.5					1.5
Specialists & Intv. Teachers	2.5		0.2			2.7
<b>Total School Funded Staff</b>	<b>25.8</b>	<b>1.0</b>	<b>0.2</b>	<b>4.2</b>	<b>1.8</b>	<b>33.0</b>

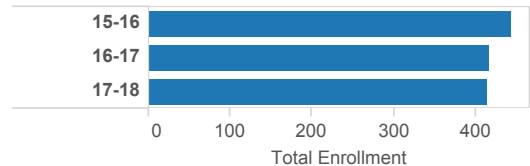
<b>Classroom &amp; Specialist Teachers</b>	22.2
<b>Student FTE</b>	450.0
<b>Student Teacher Ratio</b>	20.3

# Kimball Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	444.0	417.0	416.0
<b>Special Education</b>	23.0	41.0	39.0
<b>Bilingual Education</b>	161.0	149.0	126.0
<b>Free and Reduced Lunch</b>	250.0	228.0	217.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,562,093	2,773,149	2,899,429
Special Education	185,199	577,406	619,388
Bilingual Education	238,598	229,761	204,502
State Learn. Asst.	60,252	77,750	52,429
Federal Title I	78,101	77,769	86,634
Other Grants			7,000
<b>Total Budget</b>	<b>\$3,124,243</b>	<b>\$3,735,835</b>	<b>\$3,869,382</b>

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	19.0						19.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants					5.0		5.0
Other Certificated Staff	1.0						1.0
School Administrator	1.5			0.0		0.5	2.0
Specialists & Intv. Teachers	3.0		0.2				3.2
<b>Total School Funded Staff</b>	<b>26.5</b>	<b>1.8</b>	<b>0.2</b>	<b>0.0</b>	<b>8.0</b>	<b>0.5</b>	<b>37.0</b>

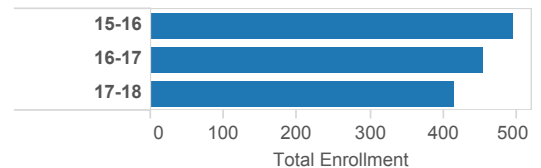
<b>Classroom &amp; Specialist Teachers</b>	22.2
<b>Student FTE</b>	416.0
<b>Student Teacher Ratio</b>	18.7

# Lafayette Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	496.0	453.0	415.0
<b>Special Education</b>	41.0	44.0	41.0
<b>Bilingual Education</b>	0.0	10.0	27.0
<b>Free and Reduced Lunch</b>	114.0	108.0	82.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,488,136	2,650,648	2,500,688
Special Education	494,465	406,319	414,691
Bilingual Education		20,806	45,422
State Learn. Asst.	216,789	48,594	41,943
Other Grants			100,000
<b>Total Budget</b>	<b>\$3,199,390</b>	<b>\$3,126,367</b>	<b>\$3,102,744</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	17.0			0.2		17.2
Special Education Teachers					2.2	2.2
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					3.0	3.0
Other Certificated Staff	0.5			0.5		1.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.7		0.4			3.1
<b>Total School Funded Staff</b>	<b>23.2</b>	<b>0.4</b>	<b>0.4</b>	<b>0.7</b>	<b>5.2</b>	<b>29.9</b>

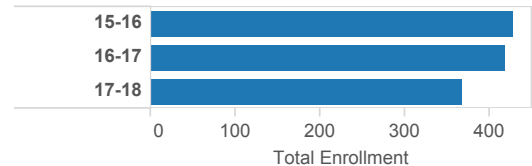
<b>Classroom &amp; Specialist Teachers</b>	20.3
<b>Student FTE</b>	415.0
<b>Student Teacher Ratio</b>	20.4

# Laurelhurst Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	427.0	418.0	368.0
<b>Special Education</b>	53.0	45.0	40.0
<b>Bilingual Education</b>	0.0	37.0	39.0
<b>Free and Reduced Lunch</b>	78.0	100.0	95.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,194,842	2,422,732	2,313,393
Special Education	785,301	843,907	862,218
Bilingual Education		62,578	68,098
State Learn. Asst.	23,174	48,594	41,943
Other Grants	69,230	9,011	42,429
Pay for Kindergarten	141,736		
<b>Total Budget</b>	<b>\$3,214,283</b>	<b>\$3,386,822</b>	<b>\$3,328,081</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	15.0					15.0
Special Education Teachers					3.6	3.6
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.1					1.1
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.5		0.4	0.4		3.3
<b>Total School Funded Staff</b>	<b>21.6</b>	<b>0.6</b>	<b>0.4</b>	<b>0.4</b>	<b>11.6</b>	<b>34.6</b>

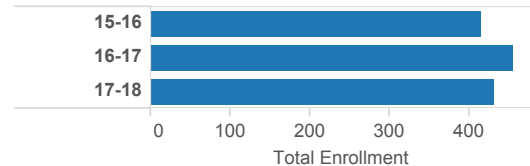
<b>Classroom &amp; Specialist Teachers</b>	18.3
<b>Student FTE</b>	368.0
<b>Student Teacher Ratio</b>	20.1

# Lawton Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	414.0	455.0	431.0
<b>Special Education</b>	33.0	32.0	31.0
<b>Bilingual Education</b>	0.0	7.0	15.0
<b>Free and Reduced Lunch</b>	43.0	44.0	31.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,084,973	2,606,153	2,643,239
Special Education	508,918	461,691	473,877
Bilingual Education		20,737	45,146
State Learn. Asst.	23,174	38,875	20,972
Other Grants	30,000	41,882	37,026
Pay for Kindergarten	141,474		
<b>Total Budget</b>	<b>\$2,788,539</b>	<b>\$3,169,338</b>	<b>\$3,220,260</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	18.0					18.0
Special Education Teachers					2.2	2.2
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	0.6			0.0		0.6
School Administrator	1.5					1.5
Specialists & Intv. Teachers	2.5		0.2	0.4		3.1
<b>Total School Funded Staff</b>	<b>24.6</b>	<b>0.4</b>	<b>0.2</b>	<b>0.4</b>	<b>6.2</b>	<b>31.8</b>

<b>Classroom &amp; Specialist Teachers</b>	21.1
<b>Student FTE</b>	431.0
<b>Student Teacher Ratio</b>	20.4

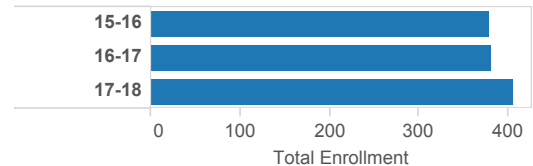


# Leschi Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	378.0	380.0	405.0
<b>Special Education</b>	38.0	39.0	39.0
<b>Bilingual Education</b>	45.0	57.0	52.0
<b>Free and Reduced Lunch</b>	200.0	194.0	197.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,196,304	2,324,098	2,741,395
Special Education	618,535	577,426	619,338
Bilingual Education	79,333	104,190	90,798
State Learn. Asst.	60,252	77,750	52,429
Federal Title I	59,278	63,209	76,641
Seattle Ed. Levy *		244,500	240,689
Other Grants			10,904
<b>Total Budget</b>	<b>\$3,013,702</b>	<b>\$3,391,173</b>	<b>\$3,832,194</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type							Tot.
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	18.0							
Special Education Teachers						3.0		
Bilingual Education Teachers		0.8						
Clerical Support	2.0							
Instructional Assistants			1.0			5.0		
Other Certificated Staff	1.6							
School Administrator	1.0							
Specialists & Intv. Teachers	3.0		1.4	0.5	0.1		0.6	
<b>Total School Funded Staff</b>	<b>25.6</b>	<b>0.8</b>	<b>2.4</b>	<b>0.5</b>	<b>0.1</b>	<b>8.0</b>	<b>0.6</b>	

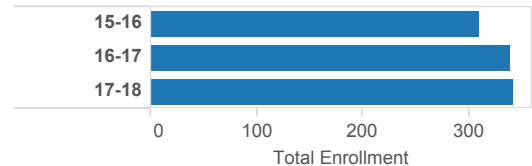
<b>Classroom &amp; Specialist Teachers</b>	23.6
<b>Student FTE</b>	405.0
<b>Student Teacher Ratio</b>	17.2

# Lowell Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	310.0	338.0	341.0
<b>Special Education</b>	85.0	108.0	113.0
<b>Bilingual Education</b>	27.0	88.0	93.0
<b>Free and Reduced Lunch</b>	137.0	182.0	196.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	1,780,439	2,440,418	2,626,964
Special Education	1,555,091	1,654,234	1,795,594
Bilingual Education	39,770	146,055	158,942
State Learn. Asst.	225,722	72,891	62,915
Federal Title I	54,639	75,977	92,000
<b>Total Budget</b>	<b>\$3,655,661</b>	<b>\$4,389,575</b>	<b>\$4,736,415</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0					16.0
Special Education Teachers				8.4		8.4
Bilingual Education Teachers		1.4				1.4
Clerical Support	2.0					2.0
Instructional Assistants				15.0		15.0
Other Certificated Staff	1.5					1.5
School Administrator	2.0					2.0
Specialists & Intv. Teachers	2.6		0.6		0.4	3.6
<b>Total School Funded Staff</b>	<b>24.1</b>	<b>1.4</b>	<b>0.6</b>	<b>23.4</b>	<b>0.4</b>	<b>49.9</b>

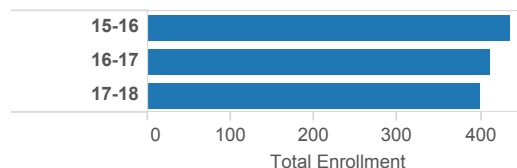
<b>Classroom &amp; Specialist Teachers</b>	19.6
<b>Student FTE</b>	341.0
<b>Student Teacher Ratio</b>	17.4

# Loyal Heights Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	436.0	411.0	398.0
<b>Special Education</b>	13.0	30.0	38.0
<b>Bilingual Education</b>	0.0	5.0	5.0
<b>Free and Reduced Lunch</b>	29.0	25.0	25.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,082,845	2,282,622	2,534,082
Special Education	128,271	537,504	722,232
Bilingual Education		20,691	22,515
State Learn. Asst.	18,539	38,875	20,972
Other Grants	86,610	158,476	237,200
Pay for Kindergarten	141,923		
<b>Total Budget</b>	<b>\$2,458,188</b>	<b>\$3,038,168</b>	<b>\$3,537,001</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	17.0			0.1		17.1
Special Education Teachers	0.1		0.2	0.2	3.4	3.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0			0.5		2.5
Instructional Assistants					6.0	6.0
Other Certificated Staff	0.5			1.0		1.5
School Administrator	1.5					1.5
Specialists & Intv. Teachers	2.5			0.5		3.0
<b>Total School Funded Staff</b>	<b>23.6</b>	<b>0.2</b>	<b>0.2</b>	<b>2.3</b>	<b>9.4</b>	<b>35.6</b>

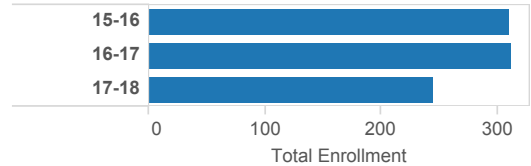
<b>Classroom &amp; Specialist Teachers</b>	20.1
<b>Student FTE</b>	398.0
<b>Student Teacher Ratio</b>	19.8

# Madrona Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	310.0	312.0	245.0
<b>Special Education</b>	39.0	56.0	38.0
<b>Bilingual Education</b>	20.0	33.0	29.0
<b>Free and Reduced Lunch</b>	176.0	164.0	122.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	2,236,636	2,683,982	1,944,145
Special Education	548,028	617,298	446,821
Bilingual Education	39,609	62,486	67,868
State Learn. Asst.	64,887	77,750	52,429
Federal Title I	61,260	60,948	63,064
Seattle Ed. Levy*	319,650	288,689	240,689
Other Grants			27,682
<b>Total Budget</b>	<b>\$3,270,070</b>	<b>\$3,791,153</b>	<b>\$2,842,698</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

	Funding Type								
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. As..	Other Grants	Special Education	Federal Title I		Total
Classroom Teachers	12.0								12.0
Special Education Teachers						2.5			2.5
Bilingual Education Teachers		0.6							0.6
Clerical Support	2.0								2.0
Instructional Assistants			1.0			3.0			4.0
Other Certificated Staff	1.0				0.2				1.2
School Administrator	1.0								1.0
Specialists & Intv. Teachers	2.0		1.5	0.5			0.5		4.5
<b>Total School Funded Staff</b>	<b>18.0</b>	<b>0.6</b>	<b>2.5</b>	<b>0.5</b>	<b>0.2</b>	<b>5.5</b>	<b>0.5</b>		<b>27.8</b>

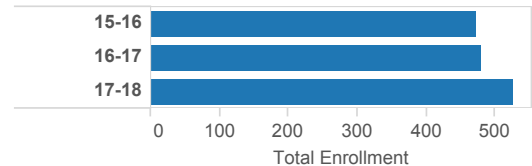
<b>Classroom &amp; Specialist Teachers</b>	16.5
<b>Student FTE</b>	245.0
<b>Student Teacher Ratio</b>	14.8

# Maple Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	472.0	479.0	526.0
<b>Special Education</b>	39.0	54.0	52.0
<b>Bilingual Education</b>	195.0	196.0	217.0
<b>Free and Reduced Lunch</b>	307.0	309.0	303.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,718,245	3,186,933	3,636,779
Special Education	423,268	752,964	905,117
Bilingual Education	278,529	292,569	363,399
State Learn. Asst.	64,887	72,891	62,915
Federal Title I	131,251	138,432	139,218
<b>Total Budget</b>	<b>\$3,616,180</b>	<b>\$4,443,789</b>	<b>\$5,107,428</b>

## School Funded Staff 2017-18

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Special Education	Federal Title I	
Classroom Teachers	24.0				24.0
Special Education Teachers			4.0		4.0
Bilingual Education Teachers		3.2			3.2
Clerical Support	2.7				2.7
Instructional Assistants			8.0	1.0	9.0
Other Certificated Staff	1.4				1.4
School Administrator	2.0				2.0
Specialists & Intv. Teachers	4.0				4.0
<b>Total School Funded Staff</b>	<b>34.1</b>	<b>3.2</b>	<b>12.0</b>	<b>1.0</b>	<b>50.3</b>

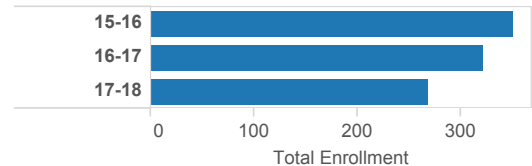
<b>Classroom &amp; Specialist Teachers</b>	28.0
<b>Student FTE</b>	526.0
<b>Student Teacher Ratio</b>	18.8

# Martin Luther King Jr. Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	350.0	320.0	268.0
<b>Special Education</b>	29.0	34.0	32.0
<b>Bilingual Education</b>	157.0	129.0	126.0
<b>Free and Reduced Lunch</b>	314.0	209.0	167.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	2,090,639	2,256,530	2,037,742
Special Education	367,499	597,257	500,826
Bilingual Education	238,506	208,725	204,502
State Learn. Asst.	69,521	97,188	104,858
Federal Title I	182,926	206,487	184,323
Seattle Ed. Levy*			240,689
Other Grants			24,000
<b>Total Budget</b>	<b>\$2,949,091</b>	<b>\$3,366,187</b>	<b>\$3,296,940</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	12.0		0.8			0.3	13.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants	0.1		1.0		3.0	1.9	6.0
Other Certificated Staff	1.0					0.1	1.1
School Administrator	1.6		0.3			0.1	2.0
Specialists & Intv. Teachers	2.0			1.0			3.0
<b>Total School Funded Staff</b>	<b>18.7</b>	<b>1.8</b>	<b>2.0</b>	<b>1.0</b>	<b>6.0</b>	<b>2.4</b>	<b>31.9</b>

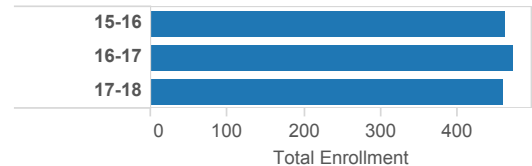
<b>Classroom &amp; Specialist Teachers</b>	16.0
<b>Student FTE</b>	268.0
<b>Student Teacher Ratio</b>	16.8

# McDonald International School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	461.0	473.0	460.0
<b>Special Education</b>	21.0	19.0	20.0
<b>Bilingual Education</b>	0.0	22.0	38.0
<b>Free and Reduced Lunch</b>	23.0	23.0	14.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,287,905	2,602,624	2,799,565
Special Education	166,015	174,778	187,739
Bilingual Education		41,658	68,075
State Learn. Asst.	18,539	38,875	20,972
Other Grants	399,500	404,795	344,593
Pay for Kindergarten	141,960		
<b>Total Budget</b>	<b>\$3,013,919</b>	<b>\$3,262,730</b>	<b>\$3,420,943</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.0		0.2	1.1		20.3
Special Education Teachers	0.0				1.8	1.8
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants				3.0		3.0
Other Certificated Staff	0.6					0.6
School Administrator	1.5					1.5
Specialists & Intv. Teachers	2.9			0.6		3.5
<b>Total School Funded Staff</b>	<b>26.0</b>	<b>0.6</b>	<b>0.2</b>	<b>4.7</b>	<b>1.8</b>	<b>33.3</b>

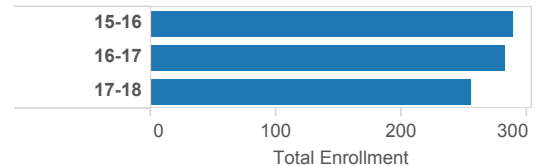
<b>Classroom &amp; Specialist Teachers</b>	23.8
<b>Student FTE</b>	460.0
<b>Student Teacher Ratio</b>	19.3

# McGilvra Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	289.0	283.0	255.0
<b>Special Education</b>	20.0	24.0	18.0
<b>Bilingual Education</b>	0.0	2.0	7.0
<b>Free and Reduced Lunch</b>	30.0	24.0	23.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	1,468,798	1,663,477	1,682,793
Special Education	166,146	194,769	166,435
Bilingual Education		20,622	22,561
State Learn. Asst.	23,174	38,875	20,972
Other Grants	243,342	210,811	276,458
Pay for Kindergarten	118,001		
<b>Total Budget</b>	<b>\$2,019,461</b>	<b>\$2,128,554</b>	<b>\$2,169,219</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	11.0			1.0		12.0
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5			0.5		2.0
Instructional Assistants					1.0	1.0
Other Certificated Staff	0.5					0.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	1.5		0.2	1.6		3.3
<b>Total School Funded Staff</b>	<b>15.5</b>	<b>0.2</b>	<b>0.2</b>	<b>3.1</b>	<b>2.0</b>	<b>21.0</b>

<b>Classroom &amp; Specialist Teachers</b>	15.3
<b>Student FTE</b>	255.0
<b>Student Teacher Ratio</b>	16.7

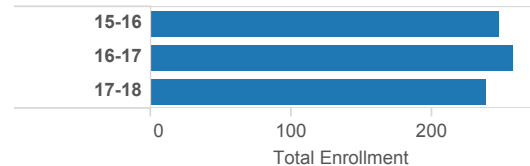


# Montlake Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	248.0	258.0	238.0
<b>Special Education</b>	21.0	18.0	28.0
<b>Bilingual Education</b>	0.0	9.0	7.0
<b>Free and Reduced Lunch</b>	18.0	13.0	14.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	1,303,514	1,561,278	1,573,935
Special Education	377,943	326,454	392,846
Bilingual Education		20,783	22,561
State Learn. Asst.	18,539	38,875	20,972
Other Grants	107,150	157,700	301,384
Pay for Kindergarten	93,854		
<b>Total Budget</b>	<b>\$1,901,000</b>	<b>\$2,105,090</b>	<b>\$2,311,698</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	10.0					10.0
Special Education Teachers					2.0	2.0
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		1.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	1.5		0.2	1.5		3.2
<b>Total School Funded Staff</b>	<b>14.5</b>	<b>0.2</b>	<b>0.2</b>	<b>2.1</b>	<b>5.0</b>	<b>22.0</b>

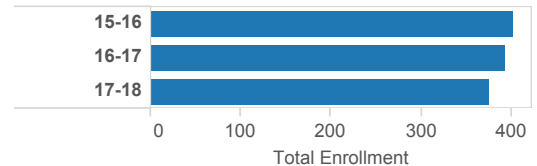
<b>Classroom &amp; Specialist Teachers</b>	13.2
<b>Student FTE</b>	238.0
<b>Student Teacher Ratio</b>	18.0

# Muir Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	402.0	393.0	376.0
<b>Special Education</b>	20.0	22.0	26.0
<b>Bilingual Education</b>	125.0	124.0	136.0
<b>Free and Reduced Lunch</b>	287.0	264.0	271.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,382,420	2,561,506	2,648,150
Special Education	166,186	401,698	452,112
Bilingual Education	179,046	188,034	227,133
State Learn. Asst.	64,887	77,750	83,886
Federal Title I	116,156	134,400	143,597
Seattle Ed. Levy *		280,306	240,689
<b>Total Budget</b>	<b>\$2,908,695</b>	<b>\$3,643,694</b>	<b>\$3,795,567</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

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
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants					4.0		4.0
Other Certificated Staff	1.0			0.3		0.3	1.5
School Administrator	2.0						2.0
Specialists & Intv. Teachers	2.5		1.5			0.5	4.5
<b>Total School Funded Staff</b>	<b>24.5</b>	<b>2.0</b>	<b>1.5</b>	<b>0.3</b>	<b>6.0</b>	<b>0.8</b>	<b>35.0</b>

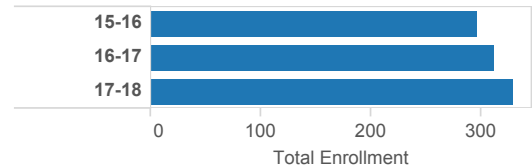
<b>Classroom &amp; Specialist Teachers</b>	21.5
<b>Student FTE</b>	376.0
<b>Student Teacher Ratio</b>	17.5

# North Beach Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	298.0	313.0	330.0
<b>Special Education</b>	39.0	47.0	50.0
<b>Bilingual Education</b>	0.0	3.0	4.0
<b>Free and Reduced Lunch</b>	30.0	25.0	22.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	1,588,841	1,864,497	2,111,428
Special Education	566,851	577,626	641,042
Bilingual Education		20,645	22,492
State Learn. Asst.	18,539	38,875	20,972
Other Grants	40,287	30,000	52,000
Pay for Kindergarten	94,640		
<b>Total Budget</b>	<b>\$2,309,158</b>	<b>\$2,531,643</b>	<b>\$2,847,934</b>

## School Funded Staff 2017-18

	Funding Type				
Staff Type	General Education	Bilingual Education	Other Grants	Special Education	Total
Classroom Teachers	14.0				14.0
Special Education Teachers				3.2	3.2
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
Other Classified Staff			0.5		0.5
School Administrator	1.0				1.0
Specialists & Intv. Teachers	2.0				2.0
<b>Total School Funded Staff</b>	<b>19.5</b>	<b>0.2</b>	<b>0.5</b>	<b>8.2</b>	<b>28.4</b>

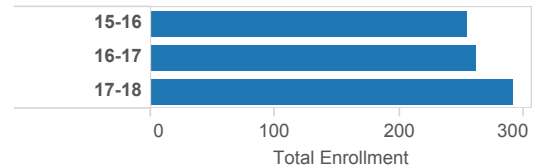
<b>Classroom &amp; Specialist Teachers</b>	16.0
<b>Student FTE</b>	330.0
<b>Student Teacher Ratio</b>	20.6

# Northgate Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	255.0	262.0	292.0
<b>Special Education</b>	39.0	37.0	34.0
<b>Bilingual Education</b>	83.0	90.0	122.0
<b>Free and Reduced Lunch</b>	165.0	191.0	204.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	1,625,051	1,807,995	2,104,257
Special Education	566,721	577,406	597,925
Bilingual Education	318,123	313,221	386,013
State Learn. Asst.	92,696	97,188	83,886
Federal Title I	95,477	100,587	109,927
Seattle Ed. Levy *	65,713	244,500	292,290
<b>Total Budget</b>	<b>\$2,763,781</b>	<b>\$3,140,897</b>	<b>\$3,574,298</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

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
Special Education Teachers	0.2				2.8		3.0
Bilingual Education Teachers		3.4					3.4
Clerical Support	1.5						1.5
Instructional Assistants			1.0		5.0		6.0
Other Certificated Staff	1.3		0.5				1.8
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.5		0.3	0.8		0.9	4.5
<b>Total School Funded Staff</b>	<b>19.5</b>	<b>3.4</b>	<b>1.8</b>	<b>0.8</b>	<b>7.8</b>	<b>0.9</b>	<b>34.2</b>

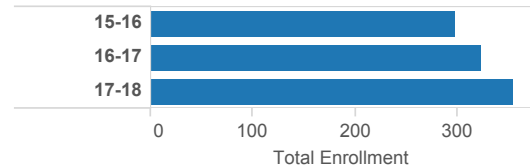
<b>Classroom &amp; Specialist Teachers</b>	17.5
<b>Student FTE</b>	292.0
<b>Student Teacher Ratio</b>	16.7

# Olympic Hills Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	298.0	323.0	354.0
<b>Special Education</b>	37.0	38.0	48.0
<b>Bilingual Education</b>	105.0	110.0	120.0
<b>Free and Reduced Lunch</b>	224.0	216.0	260.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	1,878,620	2,184,025	2,543,774
Special Education	462,163	577,556	845,930
Bilingual Education	159,012	167,136	204,364
State Learn. Asst.	69,521	97,188	83,886
Federal Title I	108,150	117,052	142,642
Seattle Ed. Levy *	40,832	158,000	422,293
Other Grants		9,719	
<b>Total Budget</b>	<b>\$2,718,297</b>	<b>\$3,310,676</b>	<b>\$4,242,889</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.1						16.1
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants	0.5		2.5		7.0		10.0
Other Certificated Staff	1.0						1.0
Preschool Teachers			1.0				1.0
School Administrator	1.5						1.5
Specialists & Intv. Teachers	2.5		1.0	0.8		1.2	5.5
<b>Total School Funded Staff</b>	<b>23.6</b>	<b>1.8</b>	<b>4.5</b>	<b>0.8</b>	<b>11.0</b>	<b>1.2</b>	<b>42.9</b>

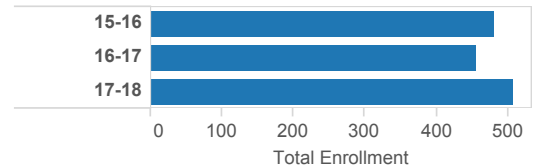
<b>Classroom &amp; Specialist Teachers</b>	21.6
<b>Student FTE</b>	354.0
<b>Student Teacher Ratio</b>	16.4

# Olympic View Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	482.0	456.0	508.0
<b>Special Education</b>	29.0	24.0	29.0
<b>Bilingual Education</b>	118.0	102.0	104.0
<b>Free and Reduced Lunch</b>	163.0	166.0	178.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,439,090	2,638,757	3,183,687
Special Education	333,697	346,436	414,431
Bilingual Education	178,885	166,952	181,596
State Learn. Asst.	235,628	68,032	41,943
Federal Title I		43,945	62,038
Other Grants	39,787	84,537	71,864
<b>Total Budget</b>	<b>\$3,227,087</b>	<b>\$3,348,659</b>	<b>\$3,955,559</b>

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	20.8			0.3			21.1
Special Education Teachers					2.2		2.2
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants	0.1		0.7	0.5	3.0	0.2	4.5
Other Certificated Staff	1.0						1.0
School Administrator	2.0						2.0
Specialists & Intv. Teachers	3.6					0.4	4.0
<b>Total School Funded Staff</b>	<b>29.5</b>	<b>1.6</b>	<b>0.7</b>	<b>0.8</b>	<b>5.2</b>	<b>0.6</b>	<b>38.4</b>

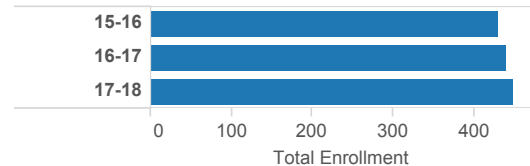
<b>Classroom &amp; Specialist Teachers</b>	25.1
<b>Student FTE</b>	508.0
<b>Student Teacher Ratio</b>	20.2

# Queen Anne Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	430.0	441.0	449.0
<b>Special Education</b>	31.0	35.0	28.0
<b>Bilingual Education</b>	0.0	1.0	7.0
<b>Free and Reduced Lunch</b>	34.0	27.0	30.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,083,405	2,382,474	2,749,316
Special Education	313,270	309,945	290,013
Bilingual Education		20,599	22,561
State Learn. Asst.	18,539	38,875	20,972
Other Grants	146,000	167,000	167,755
Pay for Kindergarten	141,960		
<b>Total Budget</b>	<b>\$2,703,173</b>	<b>\$2,918,893</b>	<b>\$3,250,617</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	18.0					18.0
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			0.6		1.1
School Administrator	1.5					1.5
Specialists & Intv. Teachers	3.5		0.1	1.0		4.6
<b>Total School Funded Staff</b>	<b>25.5</b>	<b>0.2</b>	<b>0.1</b>	<b>1.6</b>	<b>3.6</b>	<b>31.0</b>

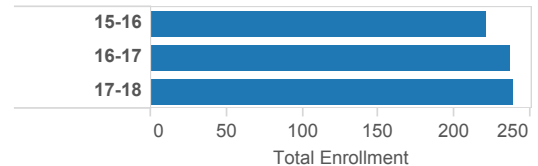
<b>Classroom &amp; Specialist Teachers</b>	22.6
<b>Student FTE</b>	449.0
<b>Student Teacher Ratio</b>	19.9

# Rainier View Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	221.0	237.0	239.0
<b>Special Education</b>	22.0	18.0	16.0
<b>Bilingual Education</b>	45.0	59.0	55.0
<b>Free and Reduced Lunch</b>	136.0	171.0	169.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	1,423,371	1,648,282	1,770,620
Special Education	328,713	346,346	350,059
Bilingual Education	79,333	104,236	90,867
State Learn. Asst.	69,521	97,188	104,858
Federal Title I	65,122	97,843	99,732
<b>Total Budget</b>	<b>\$1,966,060</b>	<b>\$2,293,894</b>	<b>\$2,416,136</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	11.0					11.0
Special Education Teachers				1.6		1.6
Bilingual Education Teachers		0.8				0.8
Clerical Support	1.5					1.5
Instructional Assistants				3.0		3.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	1.5		0.4		0.7	2.6
<b>Total School Funded Staff</b>	<b>16.0</b>	<b>0.8</b>	<b>0.4</b>	<b>4.6</b>	<b>0.7</b>	<b>22.5</b>

<b>Classroom &amp; Specialist Teachers</b>	13.6
<b>Student FTE</b>	239.0
<b>Student Teacher Ratio</b>	17.6

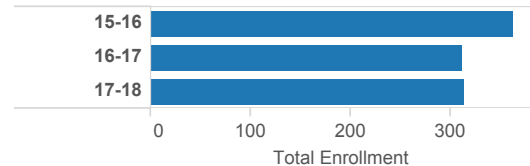


# Roxhill Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	362.0	312.0	314.0
<b>Special Education</b>	53.0	51.0	41.0
<b>Bilingual Education</b>	130.0	102.0	99.0
<b>Free and Reduced Lunch</b>	289.0	244.0	235.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	2,203,522	2,122,020	2,198,101
Special Education	714,134	752,134	742,936
Bilingual Education	198,736	166,952	181,481
State Learn. Asst.	69,521	97,188	83,886
Federal Title I	150,846	157,979	145,514
Seattle Ed. Levy*		339,196	223,000
Other Grants	207,646	241,853	301,218
<b>Total Budget</b>	<b>\$3,544,405</b>	<b>\$3,877,322</b>	<b>\$3,876,136</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

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						0.5	
Special Education Teachers						4.0		
Bilingual Education Teachers		1.6						
Clerical Support	2.0							
Instructional Assistants						5.0		
Other Certificated Staff	1.0		0.3		0.2			
School Administrator	1.4		0.3		0.3			
Specialists & Intv. Teachers	2.0		1.6	0.8			0.7	
<b>Total School Funded Staff</b>	<b>20.4</b>	<b>1.6</b>	<b>2.2</b>	<b>0.8</b>	<b>0.5</b>	<b>9.0</b>	<b>1.2</b>	

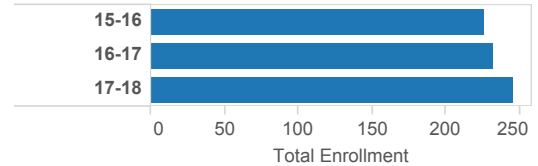
<b>Classroom &amp; Specialist Teachers</b>	19.6
<b>Student FTE</b>	314.0
<b>Student Teacher Ratio</b>	16.0

# Sacajawea Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	226.0	232.0	245.0
<b>Special Education</b>	65.0	85.0	87.0
<b>Bilingual Education</b>	0.0	17.0	27.0
<b>Free and Reduced Lunch</b>	66.0	61.0	56.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	1,360,170	1,549,732	1,666,452
Special Education	987,039	1,211,964	1,320,837
Bilingual Education		41,543	45,422
State Learn. Asst.	98,452	48,594	41,943
Other Grants	51,947	10,760	55,175
<b>Total Budget</b>	<b>\$2,497,608</b>	<b>\$2,862,593</b>	<b>\$3,129,829</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	10.0			0.1		10.1
Special Education Teachers					6.2	6.2
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants					11.0	11.0
Other Certificated Staff	0.5			0.2		0.7
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.0		0.4	0.1		2.5
<b>Total School Funded Staff</b>	<b>15.0</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>17.2</b>	<b>33.4</b>

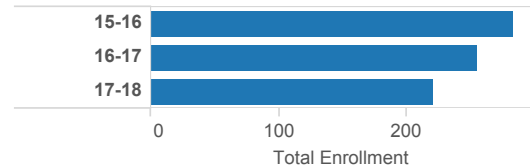
<b>Classroom &amp; Specialist Teachers</b>	12.6
<b>Student FTE</b>	245.0
<b>Student Teacher Ratio</b>	19.4

# Sand Point Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	283.0	256.0	221.0
<b>Special Education</b>	40.0	47.0	41.0
<b>Bilingual Education</b>	87.0	49.0	45.0
<b>Free and Reduced Lunch</b>	110.0	103.0	90.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	1,515,865	1,611,182	1,515,947
Special Education	456,984	481,602	414,571
Bilingual Education	139,023	83,430	90,637
State Learn. Asst.	197,091	72,891	41,943
Federal Title I	32,823	30,413	33,146
Seattle Ed. Levy*	238,500	253,095	297,155
Other Grants	47,273	30,000	
<b>Total Budget</b>	<b>\$2,627,559</b>	<b>\$2,562,613</b>	<b>\$2,393,399</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	9.0					9.0
Special Education Teachers					2.2	2.2
Bilingual Education Teachers		0.8	0.2			1.0
Clerical Support	1.5					1.5
Instructional Assistants			1.0		3.0	4.0
Other Certificated Staff	0.9		0.6			1.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	1.5		1.2	0.4		3.1
<b>Total School Funded Staff</b>	<b>13.9</b>	<b>0.8</b>	<b>3.0</b>	<b>0.4</b>	<b>5.2</b>	<b>23.3</b>

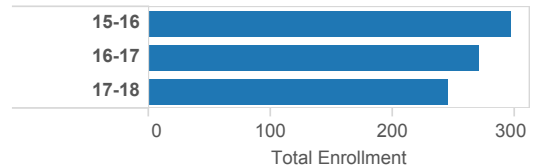
<b>Classroom &amp; Specialist Teachers</b>	12.1
<b>Student FTE</b>	221.0
<b>Student Teacher Ratio</b>	18.3

# Sanislo Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	297.0	270.0	245.0
<b>Special Education</b>	37.0	36.0	33.0
<b>Bilingual Education</b>	66.0	58.0	50.0
<b>Free and Reduced Lunch</b>	206.0	180.0	169.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	1,771,365	1,896,190	1,825,069
Special Education	461,993	521,964	597,944
Bilingual Education	99,391	104,213	90,752
State Learn. Asst.	69,521	72,891	62,915
Federal Title I	94,479	88,887	82,778
Seattle Ed. Levy *	124,703	323,710	242,417
<b>Total Budget</b>	<b>\$2,621,452</b>	<b>\$3,007,855</b>	<b>\$2,901,875</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	11.0						11.0
Special Education Teachers					2.8		2.8
Bilingual Education Teachers		0.8					0.8
Clerical Support	1.5						1.5
Instructional Assistants	0.8		0.9	1.1	5.0	0.2	8.0
Other Certificated Staff	1.0		0.5				1.5
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.0		1.4			0.6	4.0
<b>Total School Funded Staff</b>	<b>17.3</b>	<b>0.8</b>	<b>2.8</b>	<b>1.1</b>	<b>7.8</b>	<b>0.8</b>	<b>30.6</b>

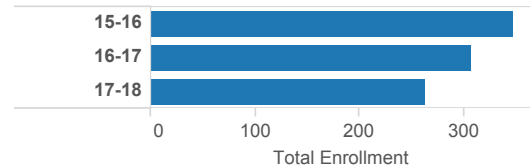
<b>Classroom &amp; Specialist Teachers</b>	15.0
<b>Student FTE</b>	245.0
<b>Student Teacher Ratio</b>	16.3

# Stevens Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	347.0	306.0	263.0
<b>Special Education</b>	50.0	41.0	49.0
<b>Bilingual Education</b>	44.0	16.0	14.0
<b>Free and Reduced Lunch</b>	125.0	109.0	96.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	1,894,625	1,907,929	1,807,102
Special Education	818,867	824,076	926,410
Bilingual Education	79,310	41,520	22,722
State Learn. Asst.	140,689	68,032	41,943
Other Grants	92,013	90,113	
<b>Total Budget</b>	<b>\$3,025,504</b>	<b>\$2,931,670</b>	<b>\$2,798,177</b>

## School Funded Staff 2017-18

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	11.0				11.0
Special Education Teachers				4.2	4.2
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.5				1.5
Instructional Assistants				8.0	8.0
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Specialists & Intv. Teachers	2.0		0.4		2.4
<b>Total School Funded Staff</b>	<b>16.5</b>	<b>0.2</b>	<b>0.4</b>	<b>12.2</b>	<b>29.3</b>

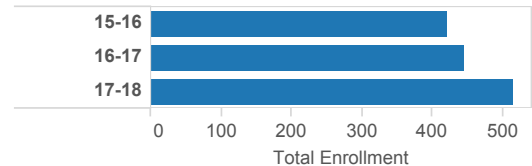
<b>Classroom &amp; Specialist Teachers</b>	13.4
<b>Student FTE</b>	263.0
<b>Student Teacher Ratio</b>	19.6

# Thornton Creek Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	422.0	445.0	516.0
<b>Special Education</b>	68.0	84.0	81.0
<b>Bilingual Education</b>	0.0	6.0	17.0
<b>Free and Reduced Lunch</b>	30.0	20.0	25.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,011,498	2,699,077	3,226,387
Special Education	1,149,651	1,270,947	1,342,150
Bilingual Education		20,714	45,192
State Learn. Asst.	18,539	38,875	20,972
Seattle Ed. Levy		154,015	165,829
Other Grants	50,776	27,087	82,394
Pay for Kindergarten	141,960		
<b>Total Budget</b>	<b>\$3,372,424</b>	<b>\$4,210,715</b>	<b>\$4,882,924</b>

## School Funded Staff 2017-18

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	21.0						21.0
Special Education Teachers						6.4	6.4
Bilingual Education Teachers		0.4					0.4
Clerical Support	2.0						2.0
Instructional Assistants			1.0			11.0	12.0
Other Certificated Staff	0.7				0.5		1.2
Preschool Teachers			1.0				1.0
School Administrator	2.0						2.0
Specialists & Intv. Teachers	4.0			0.2	0.3		4.5
<b>Total School Funded Staff</b>	<b>29.7</b>	<b>0.4</b>	<b>2.0</b>	<b>0.2</b>	<b>0.8</b>	<b>17.4</b>	<b>50.5</b>

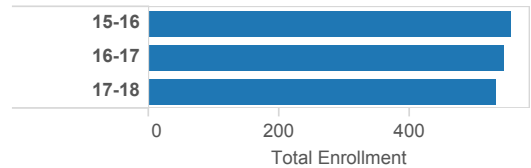
<b>Classroom &amp; Specialist Teachers</b>	25.5
<b>Student FTE</b>	516.0
<b>Student Teacher Ratio</b>	20.2

# Thurgood Marshall Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	558.0	546.0	535.0
<b>Special Education</b>	45.0	55.0	59.0
<b>Bilingual Education</b>	51.0	46.0	59.0
<b>Free and Reduced Lunch</b>	146.0	148.0	158.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,985,914	3,129,084	3,368,165
Special Education	911,108	980,263	1,072,671
Bilingual Education	79,471	83,361	113,359
State Learn. Asst.	27,809	48,594	41,943
Other Grants	96,500	111,529	
<b>Total Budget</b>	<b>\$4,100,802</b>	<b>\$4,352,831</b>	<b>\$4,596,138</b>

## School Funded Staff 2017-18

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	22.0				22.0
Special Education Teachers				5.0	5.0
Bilingual Education Teachers		1.0			1.0
Clerical Support	2.0				2.0
Instructional Assistants				9.0	9.0
Other Certificated Staff	0.5				0.5
School Administrator	2.0				2.0
Specialists & Intv. Teachers	4.5		0.4		4.9
<b>Total School Funded Staff</b>	<b>31.0</b>	<b>1.0</b>	<b>0.4</b>	<b>14.0</b>	<b>46.4</b>

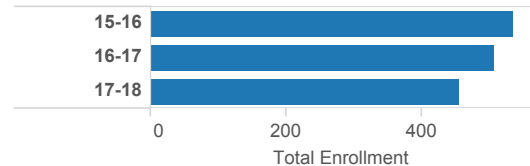
<b>Classroom &amp; Specialist Teachers</b>	26.9
<b>Student FTE</b>	535.0
<b>Student Teacher Ratio</b>	19.9

# Van Asselt Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	536.0	507.0	455.0
<b>Special Education</b>	71.0	71.0	61.0
<b>Bilingual Education</b>	238.0	224.0	198.0
<b>Free and Reduced Lunch</b>	432.0	416.0	375.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	3,043,453	3,315,138	3,179,193
Special Education	879,276	1,059,658	953,820
Bilingual Education	338,242	334,365	340,561
State Learn. Asst.	92,695	97,188	104,858
Federal Title I	284,202	256,634	240,347
Seattle Ed. Levy		181,102	165,829
<b>Total Budget</b>	<b>\$4,637,868</b>	<b>\$5,244,085</b>	<b>\$4,984,608</b>

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	20.0						20.0
Special Education Teachers					5.0		5.0
Bilingual Education Teachers		3.0					3.0
Clerical Support	2.0						2.0
Instructional Assistants			1.0	1.0	7.0		9.0
Other Certificated Staff	1.6					0.5	2.1
Preschool Teachers			1.0				1.0
School Administrator	2.0						2.0
Specialists & Intv. Teachers	3.5			0.4			3.9
<b>Total School Funded Staff</b>	<b>29.1</b>	<b>3.0</b>	<b>2.0</b>	<b>1.4</b>	<b>12.0</b>	<b>0.5</b>	<b>48.0</b>

<b>Classroom &amp; Specialist Teachers</b>	23.9
<b>Student FTE</b>	455.0
<b>Student Teacher Ratio</b>	19.0

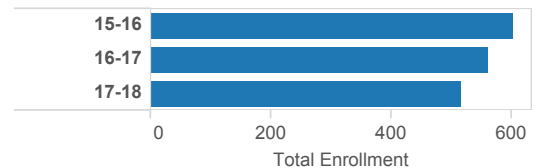


# View Ridge Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	602.0	559.0	515.0
<b>Special Education</b>	42.0	35.0	40.0
<b>Bilingual Education</b>	0.0	33.0	32.0
<b>Free and Reduced Lunch</b>	39.0	53.0	40.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,944,098	3,175,801	3,149,663
Special Education	591,254	577,816	641,053
Bilingual Education		62,486	67,937
State Learn. Asst.	18,539	38,875	20,972
Other Grants	205,000	195,000	264,000
Pay for Kindergarten	189,242		
<b>Total Budget</b>	<b>\$3,948,133</b>	<b>\$4,049,978</b>	<b>\$4,143,625</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	21.0		0.2	0.6		21.8
Special Education Teachers					3.2	3.2
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	0.8			1.3		2.1
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.2			0.9		4.1
<b>Total School Funded Staff</b>	<b>29.0</b>	<b>0.6</b>	<b>0.2</b>	<b>2.8</b>	<b>8.2</b>	<b>40.8</b>

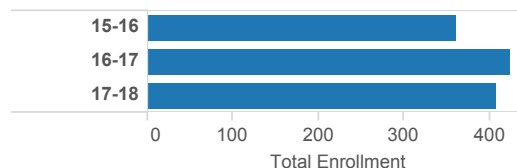
<b>Classroom &amp; Specialist Teachers</b>	25.9
<b>Student FTE</b>	515.0
<b>Student Teacher Ratio</b>	19.9

# Viewlands Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	360.0	424.0	409.0
<b>Special Education</b>	52.0	64.0	62.0
<b>Bilingual Education</b>	79.0	84.0	88.0
<b>Free and Reduced Lunch</b>	183.0	172.0	162.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,030,369	2,518,122	2,598,348
Special Education	676,449	923,961	969,757
Bilingual Education	119,265	125,387	158,827
State Learn. Asst.	225,684	72,891	41,943
Federal Title I	59,432	53,414	61,339
Seattle Ed. Levy *		244,501	258,441
<b>Total Budget</b>	<b>\$3,111,199</b>	<b>\$3,938,276</b>	<b>\$4,088,655</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	17.1			0.4			17.5
Special Education Teachers					4.6		4.6
Bilingual Education Teachers		1.4					1.4
Clerical Support	2.0						2.0
Instructional Assistants					8.0		8.0
Other Certificated Staff	0.9		0.1				1.0
School Administrator	1.5					0.3	1.8
Specialists & Intv. Teachers	2.5		2.1				4.6
<b>Total School Funded Staff</b>	<b>24.0</b>	<b>1.4</b>	<b>2.2</b>	<b>0.4</b>	<b>12.6</b>	<b>0.3</b>	<b>40.9</b>

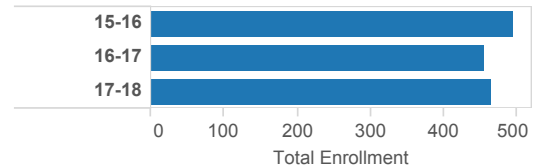
<b>Classroom &amp; Specialist Teachers</b>	22.1
<b>Student FTE</b>	409.0
<b>Student Teacher Ratio</b>	18.5

# Wedgwood Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	495.0	456.0	465.0
<b>Special Education</b>	22.0	23.0	23.0
<b>Bilingual Education</b>	0.0	17.0	19.0
<b>Free and Reduced Lunch</b>	38.0	42.0	42.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,484,330	2,606,223	2,806,076
Special Education	276,384	366,337	392,946
Bilingual Education		41,543	45,238
State Learn. Asst.	18,539	38,875	31,457
Other Grants	86,900	22,218	41,462
Pay for Kindergarten	141,661		
<b>Total Budget</b>	<b>\$3,007,814</b>	<b>\$3,075,196</b>	<b>\$3,317,179</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.0			0.2		19.2
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 Administrator	1.5					1.5
Specialists & Intv. Teachers	3.1		0.3	0.1		3.5
<b>Total School Funded Staff</b>	<b>26.1</b>	<b>0.4</b>	<b>0.3</b>	<b>0.4</b>	<b>5.0</b>	<b>32.2</b>

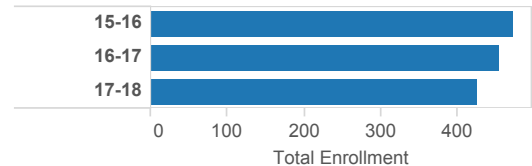
<b>Classroom &amp; Specialist Teachers</b>	22.7
<b>Student FTE</b>	465.0
<b>Student Teacher Ratio</b>	20.5

# West Seattle Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	473.0	454.0	427.0
<b>Special Education</b>	65.0	76.0	75.0
<b>Bilingual Education</b>	173.0	182.0	189.0
<b>Free and Reduced Lunch</b>	370.0	333.0	370.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	2,810,481	3,077,742	3,050,151
Special Education	1,024,450	1,020,376	1,094,225
Bilingual Education	258,449	271,671	317,954
State Learn. Asst.	92,695	97,188	52,429
Federal Title I	199,451	277,963	287,386
Seattle Ed. Levy *		244,500	224,978
<b>Total Budget</b>	<b>\$4,385,526</b>	<b>\$4,989,440</b>	<b>\$5,027,123</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	19.0						19.0
Special Education Teachers					5.2		5.2
Bilingual Education Teachers		2.8					2.8
Clerical Support	2.0						2.0
Instructional Assistants			1.0		9.0	1.0	11.0
Other Certificated Staff	1.2						1.2
School Administrator	2.0						2.0
Specialists & Intv. Teachers	3.5		1.8	0.5		1.4	7.2
<b>Total School Funded Staff</b>	<b>27.7</b>	<b>2.8</b>	<b>2.8</b>	<b>0.5</b>	<b>14.2</b>	<b>2.4</b>	<b>50.4</b>

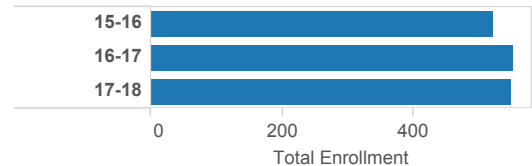
<b>Classroom &amp; Specialist Teachers</b>	26.2
<b>Student FTE</b>	427.0
<b>Student Teacher Ratio</b>	16.3

# West Woodland Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	520.0	552.0	548.0
<b>Special Education</b>	45.0	58.0	56.0
<b>Bilingual Education</b>	0.0	2.0	8.0
<b>Free and Reduced Lunch</b>	38.0	34.0	26.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,531,921	3,120,800	3,356,884
Special Education	403,845	711,682	682,820
Bilingual Education		20,622	22,584
State Learn. Asst.	18,539	38,875	20,972
Other Grants	89,600	97,000	120,000
Pay for Kindergarten	212,753		
<b>Total Budget</b>	<b>\$3,256,658</b>	<b>\$3,988,979</b>	<b>\$4,203,260</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.0			0.2		23.2
Special Education Teachers					3.6	3.6
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	1.0					1.0
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.2		0.2	0.8		4.2
<b>Total School Funded Staff</b>	<b>31.2</b>	<b>0.2</b>	<b>0.2</b>	<b>1.0</b>	<b>8.6</b>	<b>41.2</b>

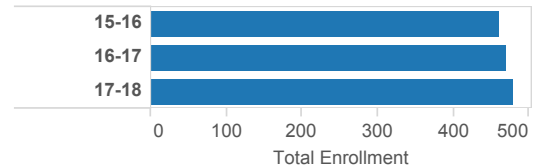
<b>Classroom &amp; Specialist Teachers</b>	27.4
<b>Student FTE</b>	548.0
<b>Student Teacher Ratio</b>	20.0

# Whittier Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	461.0	471.0	480.0
<b>Special Education</b>	25.0	29.0	26.0
<b>Bilingual Education</b>	0.0	1.0	15.0
<b>Free and Reduced Lunch</b>	48.0	42.0	40.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,326,124	2,756,565	2,963,666
Special Education	399,270	441,590	452,162
Bilingual Education		20,599	45,146
State Learn. Asst.	18,539	38,875	20,972
Other Grants	79,950	77,100	134,570
Pay for Kindergarten	165,432		
<b>Total Budget</b>	<b>\$2,989,315</b>	<b>\$3,334,729</b>	<b>\$3,616,516</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	20.0			0.1		20.1
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	0.5			0.3		0.8
School Administrator	1.5			0.5		2.0
Specialists & Intv. Teachers	3.5		0.2	0.1		3.8
<b>Total School Funded Staff</b>	<b>27.5</b>	<b>0.4</b>	<b>0.2</b>	<b>1.0</b>	<b>6.0</b>	<b>35.1</b>

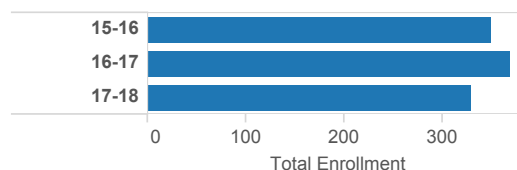
<b>Classroom &amp; Specialist Teachers</b>	23.9
<b>Student FTE</b>	480.0
<b>Student Teacher Ratio</b>	20.1

# Wing Luke Elementary

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	350.0	369.0	330.0
<b>Special Education</b>	45.0	43.0	40.0
<b>Bilingual Education</b>	133.0	153.0	145.0
<b>Free and Reduced Lunch</b>	273.0	284.0	264.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,157,081	2,466,660	2,432,921
Special Education	909,373	788,755	786,564
Bilingual Education	218,380	229,853	249,740
State Learn. Asst.	69,521	97,188	104,858
Federal Title I	155,756	166,604	158,603
Seattle Ed. Levy*	173,239	244,500	394,306
<b>Total Budget</b>	<b>\$3,683,350</b>	<b>\$3,993,560</b>	<b>\$4,126,992</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	15.0						15.0
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants			1.0		6.0		7.0
Other Certificated Staff	1.0						1.0
School Administrator	1.5		0.5				2.0
Specialists & Intv. Teachers	2.8		1.0	1.0		1.0	5.8
<b>Total School Funded Staff</b>	<b>22.3</b>	<b>2.2</b>	<b>2.5</b>	<b>1.0</b>	<b>10.0</b>	<b>1.0</b>	<b>39.0</b>

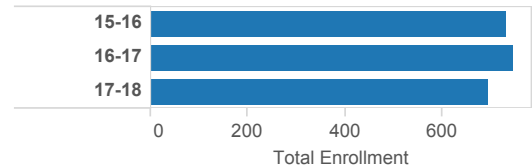
<b>Classroom &amp; Specialist Teachers</b>	20.8
<b>Student FTE</b>	330.0
<b>Student Teacher Ratio</b>	15.9

# Aki Kurose Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	731.0	745.0	693.0
<b>Special Education</b>	119.0	133.0	127.0
<b>Bilingual Education</b>	152.0	190.0	165.0
<b>Free and Reduced Lunch</b>	566.0	574.0	546.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	3,931,846	3,999,196	3,879,726
Special Education	1,349,563	1,569,653	1,582,520
Bilingual Education	337,953	457,038	429,404
State Learn. Asst.			106,909
Federal Title I	323,045	400,338	316,995
Seattle Ed. Levy*	228,939	442,324	271,435
Other Grants	174,313	282,285	190,359
<b>Total Budget</b>	<b>\$6,345,659</b>	<b>\$7,150,834</b>	<b>\$6,777,348</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

	Funding Type							
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. As..	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	26.7		2.0	1.0			2.6	32.3
Special Education Teachers						9.2		9.2
Bilingual Education Teachers		3.8						3.8
Clerical Support	4.0							4.0
Instructional Assistants						10.0		10.0
Other Certificated Staff	2.8							2.8
Other Classified Staff			1.0					1.0
School Administrator	2.0				1.0			3.0
<b>Total School Funded Staff</b>	<b>35.5</b>	<b>3.8</b>	<b>3.0</b>	<b>1.0</b>	<b>1.0</b>	<b>19.2</b>	<b>2.6</b>	<b>66.1</b>

<b>Classroom &amp; Specialist Teachers</b>	32.3
<b>Student FTE</b>	693.0
<b>Student Teacher Ratio</b>	21.5

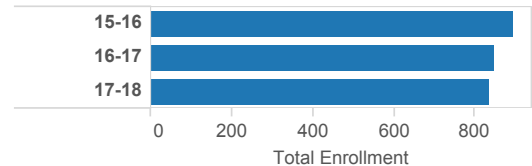


# Denny International Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	895.0	846.0	837.0
<b>Special Education</b>	157.0	167.0	184.0
<b>Bilingual Education</b>	116.0	125.0	165.0
<b>Free and Reduced Lunch</b>	588.0	594.0	547.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	4,847,287	4,538,484	4,677,466
Special Education	1,623,540	1,653,128	1,860,400
Bilingual Education	266,925	290,936	429,404
State Learn. Asst.	94,870		85,527
Federal Title I		405,215	283,878
Seattle Ed. Levy *	154,803	461,957	222,631
Other Grants	180,156	181,298	164,185
<b>Total Budget</b>	<b>\$7,167,581</b>	<b>\$7,531,018</b>	<b>\$7,723,491</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

	Funding Type							
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. As..	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	31.5		2.0	0.8			1.4	35.7
Special Education Teachers						11.8		11.8
Bilingual Education Teachers		3.8						3.8
Clerical Support	4.0							4.0
Instructional Assistants			0.7			10.0		10.7
Other Certificated Staff	3.7						1.0	4.7
School Administrator	3.0				1.0			4.0
<b>Total School Funded Staff</b>	<b>42.2</b>	<b>3.8</b>	<b>2.7</b>	<b>0.8</b>	<b>1.0</b>	<b>21.8</b>	<b>2.4</b>	<b>74.7</b>

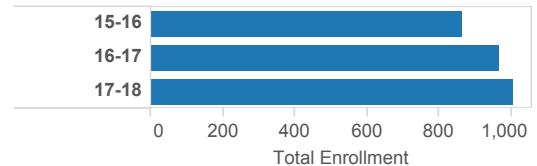
<b>Classroom &amp; Specialist Teachers</b>	35.7
<b>Student FTE</b>	837.0
<b>Student Teacher Ratio</b>	23.4

# Eckstein Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	862.0	968.0	1,005.0
<b>Special Education</b>	110.0	109.0	103.0
<b>Bilingual Education</b>	26.0	19.0	15.0
<b>Free and Reduced Lunch</b>	139.0	123.0	116.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	4,522,336	5,173,195	5,714,412
Special Education	1,146,337	1,278,989	1,351,242
Bilingual Education	59,322	62,164	45,146
State Learn. Asst.	56,921	99,639	106,909
Seattle Ed. Levy *	170,764	129,168	161,006
Other Grants			18,007
<b>Total Budget</b>	<b>\$5,955,680</b>	<b>\$6,743,155</b>	<b>\$7,396,722</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	39.1		0.4	1.0		40.5
Special Education Teachers					7.6	7.6
Bilingual Education Teachers		0.4				0.4
Clerical Support	5.0					5.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	5.0					5.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers			1.0			1.0
<b>Total School Funded Staff</b>	<b>52.1</b>	<b>0.4</b>	<b>1.4</b>	<b>1.0</b>	<b>16.6</b>	<b>71.5</b>

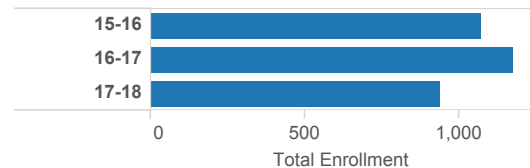
<b>Classroom &amp; Specialist Teachers</b>	41.5
<b>Student FTE</b>	1,005.0
<b>Student Teacher Ratio</b>	24.2

# Hamilton International Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	1,068.0	1,176.0	941.0
<b>Special Education</b>	84.0	112.0	118.0
<b>Bilingual Education</b>	19.0	16.0	13.0
<b>Free and Reduced Lunch</b>	80.0	80.0	66.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	5,594,205	6,032,545	5,332,509
Special Education	1,278,682	1,390,073	1,334,663
Bilingual Education	59,161	41,520	45,100
State Learn. Asst.	23,717	59,784	42,764
Seattle Ed. Levy *	80,000	157,341	91,649
Other Grants		50,998	49,282
<b>Total Budget</b>	<b>\$7,035,765</b>	<b>\$7,732,261</b>	<b>\$6,895,967</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	36.0		1.0	0.4			37.4
Special Education Teachers						8.0	8.0
Bilingual Education Teachers		0.4					0.4
Clerical Support	4.5				0.5		5.0
Instructional Assistants						8.0	8.0
Other Certificated Staff	4.9				0.2		5.1
School Administrator	3.0						3.0
<b>Total School Funded Staff</b>	<b>48.4</b>	<b>0.4</b>	<b>1.0</b>	<b>0.4</b>	<b>0.7</b>	<b>16.0</b>	<b>66.9</b>

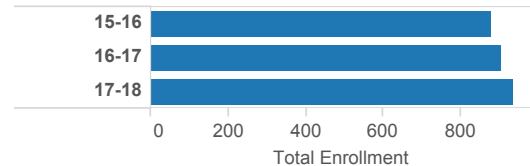
<b>Classroom &amp; Specialist Teachers</b>	37.4
<b>Student FTE</b>	941.0
<b>Student Teacher Ratio</b>	25.2

# Jane Addams Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	876.0	905.0	936.0
<b>Special Education</b>	109.0	100.0	104.0
<b>Bilingual Education</b>	52.0	74.0	57.0
<b>Free and Reduced Lunch</b>	221.0	237.0	248.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	4,541,064	4,881,478	5,394,866
Special Education	1,123,098	1,123,162	1,226,715
Bilingual Education	118,644	186,884	158,114
State Learn. Asst.	56,921	99,639	106,909
Seattle Ed. Levy *		76,776	149,673
<b>Total Budget</b>	<b>\$5,839,727</b>	<b>\$6,367,939</b>	<b>\$7,036,277</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	35.8		1.4	1.0		38.2
Special Education Teachers					7.0	7.0
Bilingual Education Teachers		1.4				1.4
Clerical Support	4.0					4.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	5.0					5.0
School Administrator	3.0					3.0
<b>Total School Funded Staff</b>	<b>47.8</b>	<b>1.4</b>	<b>1.4</b>	<b>1.0</b>	<b>15.0</b>	<b>66.6</b>

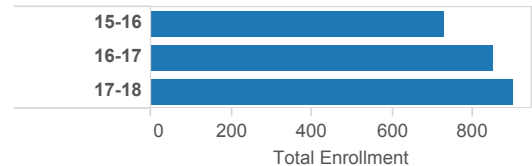
<b>Classroom &amp; Specialist Teachers</b>	38.2
<b>Student FTE</b>	936.0
<b>Student Teacher Ratio</b>	24.5

# Madison Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	725.0	850.0	900.0
<b>Special Education</b>	84.0	101.0	135.0
<b>Bilingual Education</b>	30.0	25.0	28.0
<b>Free and Reduced Lunch</b>	236.0	230.0	217.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	3,925,956	4,612,746	5,121,580
Special Education	1,009,267	1,143,073	1,257,710
Bilingual Education	78,988	62,302	90,246
State Learn. Asst.	56,921	99,639	106,909
Seattle Ed. Levy *	151,419	185,543	
<b>Total Budget</b>	<b>\$5,222,551</b>	<b>\$6,103,303</b>	<b>\$6,576,445</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	35.0		1.0		36.0
Special Education Teachers				8.4	8.4
Bilingual Education Teachers		0.8			0.8
Clerical Support	4.0				4.0
Instructional Assistants				6.0	6.0
Other Certificated Staff	3.6				3.6
School Administrator	3.0				3.0
<b>Total School Funded Staff</b>	<b>45.6</b>	<b>0.8</b>	<b>1.0</b>	<b>14.4</b>	<b>61.8</b>

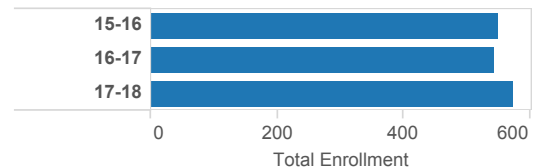
<b>Classroom &amp; Specialist Teachers</b>	36.0
<b>Student FTE</b>	900.0
<b>Student Teacher Ratio</b>	25.0

# McClure Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	549.0	544.0	575.0
<b>Special Education</b>	87.0	94.0	97.0
<b>Bilingual Education</b>	20.0	27.0	21.0
<b>Free and Reduced Lunch</b>	95.0	90.0	80.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,943,708	2,955,719	3,328,417
Special Education	1,086,383	1,294,629	1,329,838
Bilingual Education	59,184	62,348	67,684
State Learn. Asst.	28,461	59,784	64,145
Seattle Ed. Levy *	46,750	151,484	121,702
<b>Total Budget</b>	<b>\$4,164,486</b>	<b>\$4,523,964</b>	<b>\$4,911,786</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	21.8		0.2	0.6		22.6
Special Education Teachers					7.4	7.4
Bilingual Education Teachers		0.6				0.6
Clerical Support	3.6					3.6
Instructional Assistants					9.0	9.0
Other Certificated Staff	2.8					2.8
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>30.2</b>	<b>0.6</b>	<b>0.2</b>	<b>0.6</b>	<b>16.4</b>	<b>48.0</b>

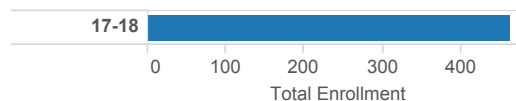
<b>Classroom &amp; Specialist Teachers</b>	22.6
<b>Student FTE</b>	575.0
<b>Student Teacher Ratio</b>	25.4

# Meany Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year
	<b>17-18</b>
<b>Total Enrollment</b>	463.0
<b>Special Education</b>	93.0
<b>Bilingual Education</b>	40.0
<b>Free and Reduced Lunch</b>	204.0



## Total Budget

	School Year
<b>Funding Type</b>	<b>17-18</b>
General Education	2,839,111
Special Education	1,005,790
Bilingual Education	112,922
State Learn. Asst.	42,764
<b>Total Budget</b>	<b>\$4,000,587</b>

## School Funded Staff 2017-18

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	17.2			17.2
Special Education Teachers			6.6	6.6
Bilingual Education Teachers		1.0		1.0
Clerical Support	3.0			3.0
Instructional Assistants			5.0	5.0
Other Certificated Staff	2.2			2.2
School Administrator	2.0			2.0
<b>Total School Funded Staff</b>	<b>24.4</b>	<b>1.0</b>	<b>11.6</b>	<b>37.0</b>

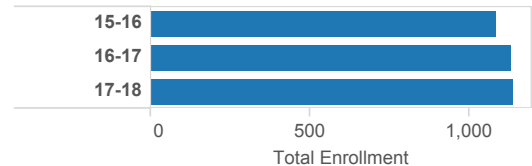
<b>Classroom &amp; Specialist Teachers</b>	17.2
<b>Student FTE</b>	463.0
<b>Student Teacher Ratio</b>	26.9

# Mercer International Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	1,085.0	1,136.0	1,141.0
<b>Special Education</b>	150.0	135.0	129.0
<b>Bilingual Education</b>	230.0	180.0	158.0
<b>Free and Reduced Lunch</b>	737.0	749.0	739.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	5,480,675	5,975,662	6,412,677
Special Education	1,319,027	1,398,326	1,479,695
Bilingual Education	526,367	415,656	406,842
State Learn. Asst.	94,869		85,527
Federal Title I		499,514	354,758
Seattle Ed. Levy *	170,146	541,963	344,744
Other Grants	177,186	188,985	203,985
<b>Total Budget</b>	<b>\$7,768,270</b>	<b>\$9,020,106</b>	<b>\$9,288,228</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

	Funding Type							
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. As..	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	44.0		1.9	0.8	0.2		2.9	49.8
Special Education Teachers						8.8		8.8
Bilingual Education Teachers		3.6						3.6
Clerical Support	4.0							4.0
Instructional Assistants	1.0		1.0			9.0		11.0
Other Certificated Staff	5.5							5.5
School Administrator	3.0				1.0			4.0
<b>Total School Funded Staff</b>	<b>57.5</b>	<b>3.6</b>	<b>2.9</b>	<b>0.8</b>	<b>1.2</b>	<b>17.8</b>	<b>2.9</b>	<b>86.7</b>

<b>Classroom &amp; Specialist Teachers</b>	49.8
<b>Student FTE</b>	1,141
<b>Student Teacher Ratio</b>	22.9

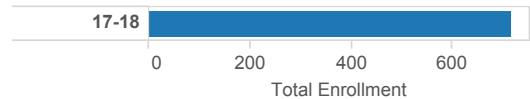


# Robert Eagle Staff Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year <b>17-18</b>
<b>Total Enrollment</b>	717.0
<b>Special Education</b>	81.0
<b>Bilingual Education</b>	52.0
<b>Free and Reduced Lunch</b>	120.0



## Total Budget

	School Year <b>17-18</b>
<b>Funding Type</b>	
General Education	4,050,196
Special Education	876,854
Bilingual Education	135,599
State Learn. Asst.	42,764
<b>Total Budget</b>	<b>\$5,105,413</b>

## School Funded Staff 2017-18

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	27.4			27.4
Special Education Teachers			5.4	5.4
Bilingual Education Teachers		1.2		1.2
Clerical Support	4.0			4.0
Instructional Assistants			5.0	5.0
Other Certificated Staff	2.8			2.8
School Administrator	2.0			2.0
<b>Total School Funded Staff</b>	<b>36.2</b>	<b>1.2</b>	<b>10.4</b>	<b>47.8</b>

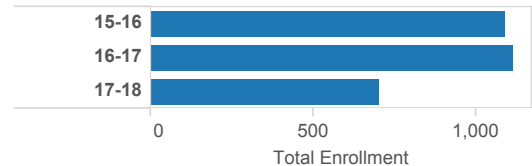
<b>Classroom &amp; Specialist Teachers</b>	27.4
<b>Student FTE</b>	717.0
<b>Student Teacher Ratio</b>	26.2

# Washington Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	1,086.0	1,113.0	703.0
<b>Special Education</b>	100.0	111.0	83.0
<b>Bilingual Education</b>	96.0	102.0	65.0
<b>Free and Reduced Lunch</b>	518.0	483.0	301.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	5,806,303	5,888,870	4,037,346
Special Education	909,103	996,118	882,581
Bilingual Education	217,529	249,256	180,699
State Learn. Asst.	94,869	119,567	106,909
Seattle Ed. Levy *	169,136	529,812	585,631
Other Grants		84,859	62,519
<b>Total Budget</b>	<b>\$7,196,940</b>	<b>\$7,868,481</b>	<b>\$5,855,685</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	27.0		2.2	1.0	0.8		31.0
Special Education Teachers						6.0	6.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	5.0						5.0
Instructional Assistants						4.0	4.0
Other Certificated Staff	2.8		1.6				4.4
School Administrator	2.0						2.0
Specialists & Intv. Teachers			1.0				1.0
<b>Total School Funded Staff</b>	<b>36.8</b>	<b>1.6</b>	<b>4.8</b>	<b>1.0</b>	<b>0.8</b>	<b>10.0</b>	<b>55.0</b>

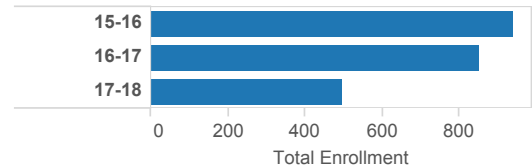
<b>Classroom &amp; Specialist Teachers</b>	32.0
<b>Student FTE</b>	703.0
<b>Student Teacher Ratio</b>	22.0

# Whitman Middle School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	940.0	853.0	497.0
<b>Special Education</b>	130.0	134.0	79.0
<b>Bilingual Education</b>	47.0	47.0	22.0
<b>Free and Reduced Lunch</b>	235.0	246.0	141.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	4,863,132	4,541,555	3,038,376
Special Education	1,222,594	1,514,051	882,771
Bilingual Education	118,529	124,536	67,707
State Learn. Asst.	37,948	79,711	106,910
Seattle Ed. Levy *		41,232	38,753
<b>Total Budget</b>	<b>\$6,242,203</b>	<b>\$6,301,085</b>	<b>\$4,134,517</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	19.4		0.4	1.0		20.8
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	3.0					3.0
Instructional Assistants	0.6				4.0	4.6
Other Certificated Staff	2.5					2.5
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>27.5</b>	<b>0.6</b>	<b>0.4</b>	<b>1.0</b>	<b>10.0</b>	<b>39.5</b>

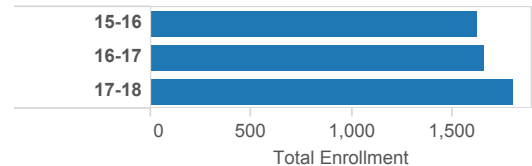
<b>Classroom &amp; Specialist Teachers</b>	20.8
<b>Student FTE</b>	497.0
<b>Student Teacher Ratio</b>	23.9

# Ballard High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	1,625.0	1,661.0	1,806.0
<b>Special Education</b>	191.0	190.0	220.0
<b>Bilingual Education</b>	50.0	36.0	44.0
<b>Free and Reduced Lunch</b>	250.0	205.0	203.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	8,244,435	9,011,974	10,413,013
Special Education	1,907,851	2,099,499	2,496,037
Bilingual Education	120,832	83,131	113,014
State Learn. Asst.	28,786	81,047	44,020
<b>Total Budget</b>	<b>\$10,301,904</b>	<b>\$11,275,651</b>	<b>\$13,066,084</b>

## School Funded Staff 2017-18

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	72.6		0.2		72.8
Special Education Teachers				14.4	14.4
Bilingual Education Teachers		1.0			1.0
Clerical Support	7.0				7.0
Instructional Assistants	1.5			16.0	17.5
Other Certificated Staff	6.6				6.6
School Administrator	4.0				4.0
Specialists & Intv. Teachers	1.0				1.0
<b>Total School Funded Staff</b>	<b>92.7</b>	<b>1.0</b>	<b>0.2</b>	<b>30.4</b>	<b>124.3</b>

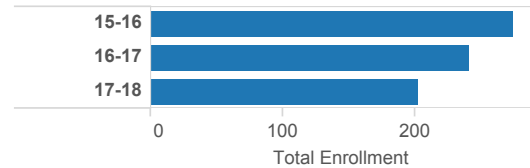
<b>Classroom &amp; Specialist Teachers</b>	73.8
<b>Student FTE</b>	1,806
<b>Student Teacher Ratio</b>	24.5

# Center School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	274.0	240.0	202.0
<b>Special Education</b>	50.0	46.0	46.0
<b>Bilingual Education</b>	0.0	0.0	2.0
<b>Free and Reduced Lunch</b>	45.0	39.0	30.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	1,552,723	1,502,398	1,664,055
Special Education	447,500	390,099	456,848
Bilingual Education			22,446
State Learn. Asst.	28,786	40,524	44,020
<b>Total Budget</b>	<b>\$2,029,009</b>	<b>\$1,933,021</b>	<b>\$2,187,369</b>

## School Funded Staff 2017-18

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	8.7		0.4		9.1
Special Education Teachers				2.6	2.6
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.7				1.7
Instructional Assistants	0.5			3.0	3.5
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
<b>Total School Funded Staff</b>	<b>12.9</b>	<b>0.2</b>	<b>0.4</b>	<b>5.6</b>	<b>19.1</b>

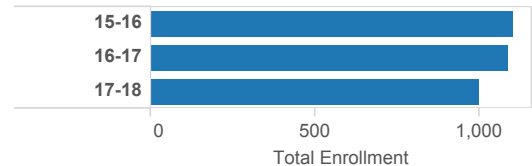
<b>Classroom &amp; Specialist Teachers</b>	9.1
<b>Student FTE</b>	202.0
<b>Student Teacher Ratio</b>	22.2

# Chief Sealth International High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	1,104.0	1,090.0	1,002.0
<b>Special Education</b>	226.0	212.0	210.0
<b>Bilingual Education</b>	169.0	143.0	134.0
<b>Free and Reduced Lunch</b>	730.0	719.0	674.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	6,171,342	6,243,720	6,226,625
Special Education	2,440,836	2,178,993	2,809,534
Bilingual Education	375,804	332,502	339,089
State Learn. Asst.	95,952	121,571	110,050
<b>Total Budget</b>	<b>\$9,083,934</b>	<b>\$8,876,786</b>	<b>\$9,485,298</b>

## School Funded Staff 2017-18

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	37.8		1.0		38.8
Special Education Teachers				16.2	16.2
Bilingual Education Teachers		3.0			3.0
Clerical Support	5.0				5.0
Instructional Assistants				18.0	18.0
Other Certificated Staff	6.0				6.0
School Administrator	3.0				3.0
Specialists & Intv. Teachers	1.0				1.0
<b>Total School Funded Staff</b>	<b>52.8</b>	<b>3.0</b>	<b>1.0</b>	<b>34.2</b>	<b>91.0</b>

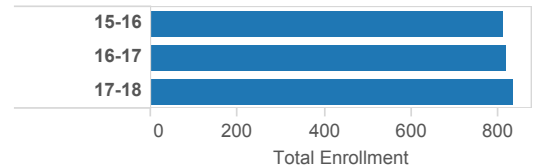
<b>Classroom &amp; Specialist Teachers</b>	39.8
<b>Student FTE</b>	1,002.0
<b>Student Teacher Ratio</b>	25.2

# Cleveland High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	810.0	817.0	834.0
<b>Special Education</b>	83.0	83.0	91.0
<b>Bilingual Education</b>	70.0	72.0	61.0
<b>Free and Reduced Lunch</b>	540.0	519.0	472.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	5,014,321	5,085,667	5,529,803
Special Education	708,791	1,027,668	925,029
Bilingual Education	158,207	166,262	158,206
State Learn. Asst.	95,952	121,572	110,050
Seattle Ed. Levy *	134,566	337,314	372,729
Other Grants	49,814		
<b>Total Budget</b>	<b>\$6,161,651</b>	<b>\$6,738,483</b>	<b>\$7,095,817</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	35.4		0.6	1.0		37.0
Special Education Teachers					6.4	6.4
Bilingual Education Teachers		1.4				1.4
Clerical Support	5.0					5.0
Instructional Assistants			1.0		4.0	5.0
Other Certificated Staff	4.2		1.0			5.2
Other Classified Staff			0.8			0.8
School Administrator	3.0					3.0
Specialists & Intv. Teachers	1.0		1.0			2.0
<b>Total School Funded Staff</b>	<b>48.6</b>	<b>1.4</b>	<b>4.4</b>	<b>1.0</b>	<b>10.4</b>	<b>65.8</b>

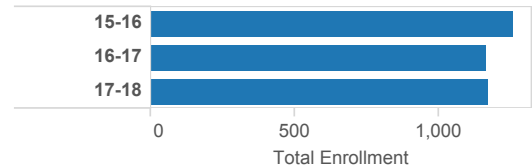
<b>Classroom &amp; Specialist Teachers</b>	39.0
<b>Student FTE</b>	834.0
<b>Student Teacher Ratio</b>	21.4

# Franklin High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	1,263.0	1,170.0	1,172.0
<b>Special Education</b>	154.0	152.0	154.0
<b>Bilingual Education</b>	261.0	215.0	213.0
<b>Free and Reduced Lunch</b>	931.0	875.0	853.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	6,829,028	6,830,208	7,114,423
Special Education	1,498,977	1,557,724	1,834,761
Bilingual Education	573,666	498,764	542,511
State Learn. Asst.	95,952	243,142	220,100
Seattle Ed. Levy *	288,924	288,622	355,787
<b>Total Budget</b>	<b>\$9,286,547</b>	<b>\$9,418,460</b>	<b>\$10,067,583</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	43.6		1.6	1.6		46.8
Special Education Teachers					11.0	11.0
Bilingual Education Teachers		4.8		0.2		5.0
Clerical Support	6.0					6.0
Instructional Assistants	3.5		2.0		11.0	16.5
Other Certificated Staff	5.0		0.9			5.9
School Administrator	3.0					3.0
Specialists & Intv. Teachers	1.0					1.0
<b>Total School Funded Staff</b>	<b>62.1</b>	<b>4.8</b>	<b>4.5</b>	<b>1.8</b>	<b>22.0</b>	<b>95.2</b>

<b>Classroom &amp; Specialist Teachers</b>	47.8
<b>Student FTE</b>	1,172
<b>Student Teacher Ratio</b>	24.5

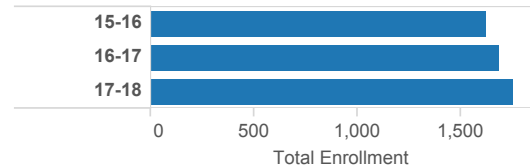


# Garfield High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	1,623.0	1,686.0	1,756.0
<b>Special Education</b>	139.0	137.0	148.0
<b>Bilingual Education</b>	87.0	100.0	80.0
<b>Free and Reduced Lunch</b>	572.0	567.0	524.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	8,396,011	9,259,360	10,438,322
Special Education	1,313,207	1,382,276	1,548,303
Bilingual Education	197,747	249,210	203,444
State Learn. Asst.	47,976	121,571	110,050
<b>Total Budget</b>	<b>\$9,954,941</b>	<b>\$11,012,417</b>	<b>\$12,300,119</b>

## School Funded Staff 2017-18

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	71.7			71.7
Special Education Teachers			10.0	10.0
Bilingual Education Teachers		1.8		1.8
Clerical Support	6.0			6.0
Instructional Assistants	1.0		8.0	9.0
Other Certificated Staff	7.0			7.0
School Administrator	4.0			4.0
Specialists & Intv. Teachers	1.0			1.0
<b>Total School Funded Staff</b>	<b>90.7</b>	<b>1.8</b>	<b>18.0</b>	<b>110.5</b>

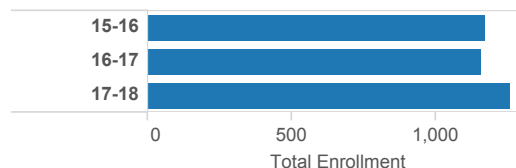
<b>Classroom &amp; Specialist Teachers</b>	72.7
<b>Student FTE</b>	1,756
<b>Student Teacher Ratio</b>	24.2

# Ingraham High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	1,169.0	1,159.0	1,258.0
<b>Special Education</b>	172.0	162.0	169.0
<b>Bilingual Education</b>	76.0	81.0	83.0
<b>Free and Reduced Lunch</b>	343.0	326.0	341.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	6,095,604	6,479,985	7,784,898
Special Education	2,009,729	2,076,197	2,163,646
Bilingual Education	177,919	187,045	225,914
State Learn. Asst.	38,381	81,047	44,020
Seattle Ed. Levy *	158,702	337,314	398,631
Other Grants	34,553		
<b>Total Budget</b>	<b>\$8,514,888</b>	<b>\$9,161,588</b>	<b>\$10,617,109</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Seattle Ed. Levy	Special Education	
Classroom Teachers	51.2				51.2
Special Education Teachers				12.4	12.4
Bilingual Education Teachers		2.0			2.0
Clerical Support	6.0				6.0
Instructional Assistants			2.2	14.0	16.2
Other Certificated Staff	5.2				5.2
Other Classified Staff	0.3		1.0		1.3
School Administrator	4.0				4.0
Specialists & Intv. Teachers	1.0		1.0		2.0
<b>Total School Funded Staff</b>	<b>67.7</b>	<b>2.0</b>	<b>4.2</b>	<b>26.4</b>	<b>100.3</b>

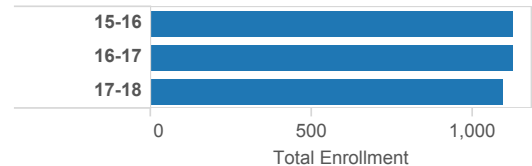
<b>Classroom &amp; Specialist Teachers</b>	53.2
<b>Student FTE</b>	1,258
<b>Student Teacher Ratio</b>	23.6

# Nathan Hale High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	1,122.0	1,125.0	1,092.0
<b>Special Education</b>	216.0	204.0	188.0
<b>Bilingual Education</b>	75.0	77.0	78.0
<b>Free and Reduced Lunch</b>	344.0	355.0	346.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	5,835,657	6,343,709	6,653,353
Special Education	1,945,606	1,987,645	2,146,128
Bilingual Education	177,896	186,953	203,398
State Learn. Asst.	47,975	121,571	110,050
Other Grants	97,681	72,466	106,000
<b>Total Budget</b>	<b>\$8,104,815</b>	<b>\$8,712,344</b>	<b>\$9,218,929</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	43.7		1.0	1.3		46.0
Special Education Teachers					12.8	12.8
Bilingual Education Teachers		1.8				1.8
Clerical Support	6.0					6.0
Instructional Assistants	1.0				13.0	14.0
Other Certificated Staff	5.0					5.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	1.0					1.0
<b>Total School Funded Staff</b>	<b>59.7</b>	<b>1.8</b>	<b>1.0</b>	<b>1.3</b>	<b>25.8</b>	<b>89.6</b>

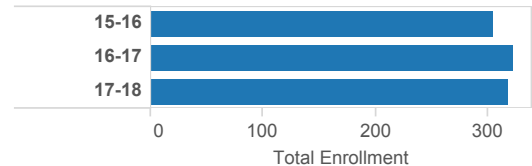
<b>Classroom &amp; Specialist Teachers</b>	47.0
<b>Student FTE</b>	1,092
<b>Student Teacher Ratio</b>	23.2

# Nova High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	305.0	322.0	318.0
<b>Special Education</b>	69.0	69.0	86.0
<b>Bilingual Education</b>	0.0	6.0	0.0
<b>Free and Reduced Lunch</b>	96.0	87.0	76.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	1,727,319	1,863,562	2,001,733
Special Education	646,653	680,642	832,989
Bilingual Education		20,714	
State Learn. Asst.	19,190	40,524	
<b>Total Budget</b>	<b>\$2,393,162</b>	<b>\$2,605,442</b>	<b>\$2,834,722</b>

## School Funded Staff 2017-18

Staff Type	Funding Type		Total
	General Education	Special Education	
Classroom Teachers	13.2		13.2
Special Education Teachers		5.0	5.0
Clerical Support	2.0		2.0
Instructional Assistants	0.5	5.0	5.5
School Administrator	2.0		2.0
<b>Total School Funded Staff</b>	<b>17.7</b>	<b>10.0</b>	<b>27.7</b>

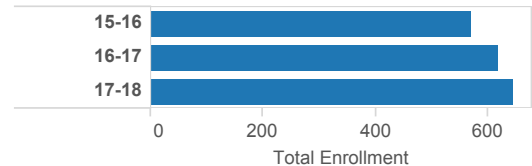
<b>Classroom &amp; Specialist Teachers</b>	13.2
<b>Student FTE</b>	318.0
<b>Student Teacher Ratio</b>	24.1

# Rainier Beach High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	569.0	618.0	646.0
<b>Special Education</b>	124.0	130.0	143.0
<b>Bilingual Education</b>	150.0	152.0	163.0
<b>Free and Reduced Lunch</b>	453.0	479.0	503.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	3,353,132	3,747,129	4,144,567
Special Education	1,366,326	1,458,419	1,732,586
Bilingual Education	336,218	353,285	429,358
State Learn. Asst.			220,100
Federal Title I	228,613	334,080	
Other Grants	1,214,480	1,238,983	348,272
<b>Total Budget</b>	<b>\$6,498,769</b>	<b>\$7,131,896</b>	<b>\$6,874,883</b>

## School Funded Staff 2017-18

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	24.2		2.0	0.4		26.6
Special Education Teachers					10.6	10.6
Bilingual Education Teachers		3.8				3.8
Clerical Support	4.5					4.5
Instructional Assistants	0.5				10.0	10.5
Other Certificated Staff	3.8					3.8
School Administrator	2.0					2.0
Specialists & Intv. Teachers	1.0					1.0
<b>Total School Funded Staff</b>	<b>36.0</b>	<b>3.8</b>	<b>2.0</b>	<b>0.4</b>	<b>20.6</b>	<b>62.8</b>

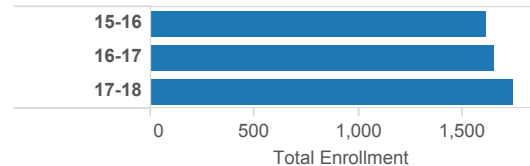
<b>Classroom &amp; Specialist Teachers</b>	27.6
<b>Student FTE</b>	646.0
<b>Student Teacher Ratio</b>	23.4

# Roosevelt High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	1,613.0	1,653.0	1,746.0
<b>Special Education</b>	161.0	151.0	149.0
<b>Bilingual Education</b>	30.0	29.0	30.0
<b>Free and Reduced Lunch</b>	234.0	211.0	189.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	8,256,249	9,007,195	10,194,052
Special Education	1,787,030	1,804,765	1,786,628
Bilingual Education	78,988	82,970	90,292
State Learn. Asst.	28,786	81,047	44,020
Other Grants	91,500	115,000	140,000
<b>Total Budget</b>	<b>\$10,242,553</b>	<b>\$11,090,977</b>	<b>\$12,254,992</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	71.2		0.4	0.8		72.4
Special Education Teachers					10.0	10.0
Bilingual Education Teachers		0.8				0.8
Clerical Support	6.5					6.5
Instructional Assistants					12.0	12.0
Other Certificated Staff	6.8			0.4		7.2
School Administrator	4.0					4.0
Specialists & Intv. Teachers	1.0					1.0
<b>Total School Funded Staff</b>	<b>89.5</b>	<b>0.8</b>	<b>0.4</b>	<b>1.2</b>	<b>22.0</b>	<b>113.9</b>

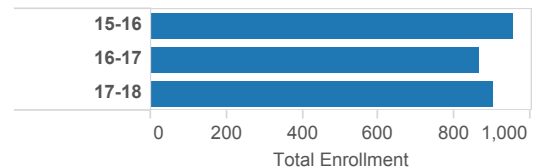
<b>Classroom &amp; Specialist Teachers</b>	73.4
<b>Student FTE</b>	1,746
<b>Student Teacher Ratio</b>	23.8

# West Seattle High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	956.0	866.0	901.0
<b>Special Education</b>	166.0	140.0	136.0
<b>Bilingual Education</b>	60.0	43.0	43.0
<b>Free and Reduced Lunch</b>	345.0	286.0	250.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	5,209,086	5,289,606	5,742,462
Special Education	1,753,424	1,518,012	1,500,680
Bilingual Education	138,402	103,868	112,991
State Learn. Asst.	76,762	121,571	110,050
Seattle Ed. Levy *	171,800	337,330	555,788
<b>Total Budget</b>	<b>\$7,349,474</b>	<b>\$7,370,387</b>	<b>\$8,021,971</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	35.5		1.8	0.4		37.7
Special Education Teachers					9.0	9.0
Bilingual Education Teachers		1.0				1.0
Clerical Support	5.0					5.0
Instructional Assistants			2.5	1.0	9.0	12.5
Other Certificated Staff	4.4		0.6			5.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	1.0					1.0
<b>Total School Funded Staff</b>	<b>48.9</b>	<b>1.0</b>	<b>4.9</b>	<b>1.4</b>	<b>18.0</b>	<b>74.2</b>

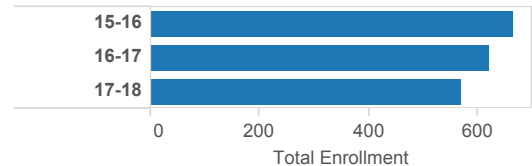
<b>Classroom &amp; Specialist Teachers</b>	38.7
<b>Student FTE</b>	901.0
<b>Student Teacher Ratio</b>	23.3

# Broadview Thomson K-8

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	666.0	622.0	570.0
<b>Special Education</b>	116.0	127.0	105.0
<b>Bilingual Education</b>	139.0	155.0	142.0
<b>Free and Reduced Lunch</b>	413.0	336.0	345.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	3,926,010	4,138,557	4,165,846
Special Education	1,622,117	1,732,268	1,513,882
Bilingual Education	218,518	271,050	272,072
State Learn. Asst.	64,887	77,750	52,429
Federal Title I	145,732	119,738	148,020
Seattle Ed. Levy *	44,553	123,695	121,702
<b>Total Budget</b>	<b>\$6,021,817</b>	<b>\$6,463,058</b>	<b>\$6,273,951</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	26.1		0.2				26.3
Special Education Teachers					8.0		8.0
Bilingual Education Teachers		2.4					2.4
Clerical Support	3.0						3.0
Instructional Assistants					11.0		11.0
Other Certificated Staff	2.6						2.6
School Administrator	3.0						3.0
Specialists & Intv. Teachers	3.5		1.0	0.5		1.0	6.0
<b>Total School Funded Staff</b>	<b>38.2</b>	<b>2.4</b>	<b>1.2</b>	<b>0.5</b>	<b>19.0</b>	<b>1.0</b>	<b>62.3</b>

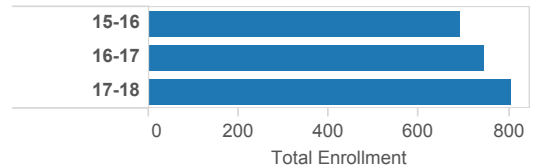


# Catharine Blaine K-8

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	693.0	744.0	806.0
<b>Special Education</b>	34.0	45.0	51.0
<b>Bilingual Education</b>	0.0	11.0	28.0
<b>Free and Reduced Lunch</b>	49.0	41.0	50.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	3,576,017	4,091,951	4,835,978
Special Education	223,375	294,845	338,117
Bilingual Education		20,829	67,845
State Learn. Asst.	18,539	39,856	41,943
Other Grants	96,687	160,448	149,667
Pay for Kindergarten	189,130		
<b>Total Budget</b>	<b>\$4,103,748</b>	<b>\$4,607,929</b>	<b>\$5,433,550</b>

## School Funded Staff 2017-18

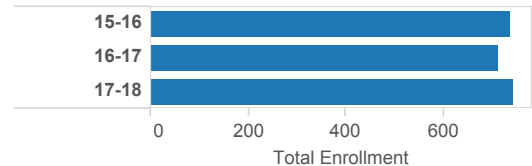
Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	33.1			0.9		34.0
Special Education Teachers					2.6	2.6
Bilingual Education Teachers		0.6				0.6
Clerical Support	3.0					3.0
Instructional Assistants				1.0	1.0	2.0
Other Certificated Staff	2.0					2.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	3.1		0.4			3.5
<b>Total School Funded Staff</b>	<b>44.2</b>	<b>0.6</b>	<b>0.4</b>	<b>1.9</b>	<b>3.6</b>	<b>50.7</b>

# Hazel Wolf K-8

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	737.0	711.0	743.0
<b>Special Education</b>	70.0	68.0	73.0
<b>Bilingual Education</b>	52.0	25.0	39.0
<b>Free and Reduced Lunch</b>	179.0	154.0	143.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	3,758,010	4,262,254	4,697,358
Special Education	880,791	888,071	1,077,167
Bilingual Education	99,069	41,727	90,499
State Learn. Asst.	169,769	49,820	41,943
Seattle Ed. Levy *	40,265		40,568
<b>Total Budget</b>	<b>\$4,947,904</b>	<b>\$5,241,871</b>	<b>\$5,947,535</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	29.1		0.1			29.2
Special Education Teachers					5.6	5.6
Bilingual Education Teachers		0.8				0.8
Clerical Support	3.0					3.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	2.4					2.4
School Administrator	3.0					3.0
Specialists & Intv. Teachers	5.1		0.2	0.4		5.7
<b>Total School Funded Staff</b>	<b>42.6</b>	<b>0.8</b>	<b>0.3</b>	<b>0.4</b>	<b>13.6</b>	<b>57.7</b>

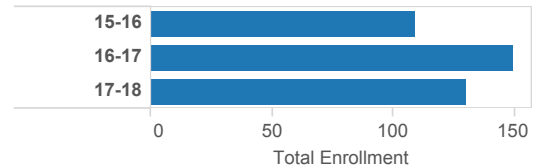
<b>Classroom &amp; Specialist Teachers</b>	34.9
<b>Student FTE</b>	743.0
<b>Student Teacher Ratio</b>	21.3

# Licton Springs K-8

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	109.0	149.0	130.0
<b>Special Education</b>	28.0	38.0	37.0
<b>Bilingual Education</b>	0.0	8.0	3.0
<b>Free and Reduced Lunch</b>	69.0	82.0	71.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	1,188,138	1,806,010	1,873,999
Special Education	509,238	597,257	678,654
Bilingual Education		20,760	22,469
State Learn. Asst.	64,887	58,313	52,429
Federal Title I	24,506	32,979	29,756
<b>Total Budget</b>	<b>\$1,786,769</b>	<b>\$2,515,319</b>	<b>\$2,657,307</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	11.5					11.5
Special Education Teachers				3.0		3.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Instructional Assistants				6.0		6.0
Other Certificated Staff	1.5					1.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	1.5		0.5		0.2	2.2
<b>Total School Funded Staff</b>	<b>17.0</b>	<b>0.2</b>	<b>0.5</b>	<b>9.0</b>	<b>0.2</b>	<b>26.9</b>

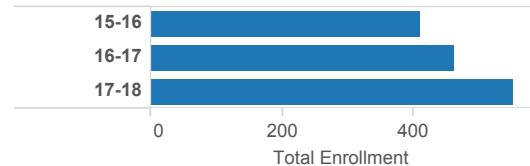
<b>Classroom &amp; Specialist Teachers</b>	13.7
<b>Student FTE</b>	130.0
<b>Student Teacher Ratio</b>	9.5

# Louisa Boren STEM K-8

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	408.0	461.0	551.0
<b>Special Education</b>	44.0	67.0	91.0
<b>Bilingual Education</b>	16.0	25.0	24.0
<b>Free and Reduced Lunch</b>	91.0	109.0	119.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,240,032	2,691,671	3,551,345
Special Education	766,404	1,020,006	1,303,898
Bilingual Education	39,517	41,727	45,353
State Learn. Asst.	122,337	48,594	41,943
Seattle Ed. Levy		154,015	176,315
Other Grants		27,087	16,033
<b>Total Budget</b>	<b>\$3,168,290</b>	<b>\$3,983,100</b>	<b>\$5,134,887</b>

## School Funded Staff 2017-18

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. As..	Other Grants	Special Education	Total
Classroom Teachers	22.3		0.1		0.2		22.6
Special Education Teachers						6.6	6.6
Bilingual Education Teachers		0.4					0.4
Clerical Support	3.0						3.0
Instructional Assistants	0.1		1.0	0.7		10.0	11.8
Other Certificated Staff	2.0						2.0
Preschool Teachers			1.0				1.0
School Administrator	2.0						2.0
Specialists & Intv. Teachers	2.9						2.9
<b>Total School Funded Staff</b>	<b>32.3</b>	<b>0.4</b>	<b>2.1</b>	<b>0.7</b>	<b>0.2</b>	<b>16.6</b>	<b>52.3</b>

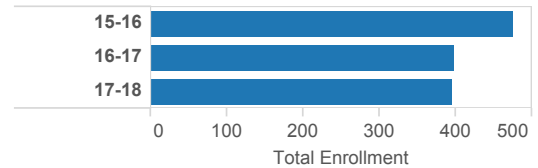
<b>Classroom &amp; Specialist Teachers</b>	25.5
<b>Student FTE</b>	551.0
<b>Student Teacher Ratio</b>	21.6

# Orca K-8

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	477.0	398.0	396.0
<b>Special Education</b>	45.0	35.0	24.0
<b>Bilingual Education</b>	0.0	16.0	24.0
<b>Free and Reduced Lunch</b>	110.0	114.0	111.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	2,542,308	2,623,835	2,970,580
Special Education	624,750	597,377	538,569
Bilingual Education		41,520	67,753
State Learn. Asst.	122,449	48,594	41,943
Seattle Ed. Levy *		41,232	48,866
<b>Total Budget</b>	<b>\$3,289,507</b>	<b>\$3,352,558</b>	<b>\$3,667,711</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	21.0		0.4	0.2		21.6
Special Education Teachers					2.8	2.8
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	1.7					1.7
School Administrator	1.0					1.0
Specialists & Intv. Teachers	1.6					1.6
<b>Total School Funded Staff</b>	<b>27.3</b>	<b>0.6</b>	<b>0.4</b>	<b>0.2</b>	<b>6.8</b>	<b>35.3</b>

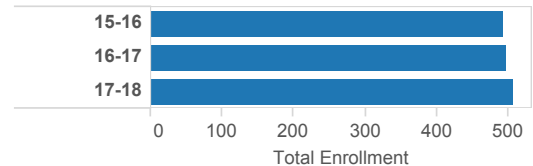
<b>Classroom &amp; Specialist Teachers</b>	23.2
<b>Student FTE</b>	396.0
<b>Student Teacher Ratio</b>	17.1

# Pathfinder K-8

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	492.0	498.0	507.0
<b>Special Education</b>	116.0	97.0	97.0
<b>Bilingual Education</b>	0.0	1.0	0.0
<b>Free and Reduced Lunch</b>	105.0	89.0	75.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	2,686,019	2,904,726	3,381,139
Special Education	1,569,524	1,425,634	1,410,688
Bilingual Education		20,599	
State Learn. Asst.	122,449	38,875	31,457
Seattle Ed. Levy *		41,232	38,802
Other Grants			15,000
<b>Total Budget</b>	<b>\$4,377,992</b>	<b>\$4,431,066</b>	<b>\$4,877,086</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	20.3	0.1		0.1		20.5
Special Education Teachers					7.6	7.6
Clerical Support	3.0					3.0
Instructional Assistants					10.0	10.0
Other Certificated Staff	2.0					2.0
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.8		0.1			3.9
<b>Total School Funded Staff</b>	<b>31.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>17.6</b>	<b>49.0</b>

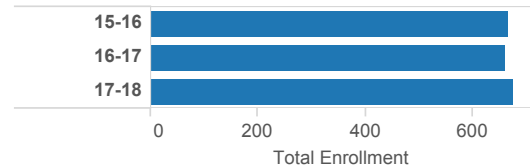
<b>Classroom &amp; Specialist Teachers</b>	24.4
<b>Student FTE</b>	507.0
<b>Student Teacher Ratio</b>	20.8

# Salmon Bay K-8

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	668.0	660.0	677.0
<b>Special Education</b>	89.0	104.0	104.0
<b>Bilingual Education</b>	0.0	2.0	9.0
<b>Free and Reduced Lunch</b>	52.0	59.0	47.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education	3,432,956	3,797,146	4,070,180
Special Education	1,078,634	1,102,841	1,102,876
Bilingual Education		20,622	25,469
State Learn. Asst.	18,539	39,856	41,943
Seattle Ed. Levy *		41,232	
Other Grants	42,500	73,653	115,000
Pay for Kindergarten	94,640		
<b>Total Budget</b>	<b>\$4,667,269</b>	<b>\$5,075,350</b>	<b>\$5,355,468</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	28.2			0.4		28.6
Special Education Teachers					6.4	6.4
Clerical Support	3.0			0.8		3.8
Instructional Assistants					7.0	7.0
Other Certificated Staff	2.5					2.5
School Administrator	2.0					2.0
Specialists & Intv. Teachers	2.0	0.2	0.4	0.4		3.0
<b>Total School Funded Staff</b>	<b>37.7</b>	<b>0.2</b>	<b>0.4</b>	<b>1.6</b>	<b>13.4</b>	<b>53.3</b>

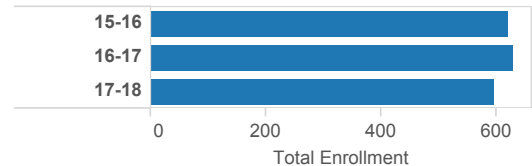
<b>Classroom &amp; Specialist Teachers</b>	31.6
<b>Student FTE</b>	677.0
<b>Student Teacher Ratio</b>	21.4

# South Shore K-8

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	620.0	630.0	598.0
<b>Special Education</b>	80.0	99.0	97.0
<b>Bilingual Education</b>	117.0	109.0	136.0
<b>Free and Reduced Lunch</b>	384.0	384.0	395.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	3,669,385	4,197,045	4,278,469
Special Education	1,009,801	1,138,992	1,281,304
Bilingual Education	198,437	208,265	271,934
State Learn. Asst.	64,887	72,891	62,915
Federal Title I	153,127	166,167	197,326
Seattle Ed. Levy *	199,255	436,202	663,793
Other Grants	1,178,216	1,045,374	
<b>Total Budget</b>	<b>\$6,473,109</b>	<b>\$7,264,936</b>	<b>\$6,755,741</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	27.1					0.5	27.6
Special Education Teachers					6.4		6.4
Bilingual Education Teachers		2.4					2.4
Clerical Support	3.0						3.0
Instructional Assistants			6.0		10.0		16.0
Other Certificated Staff	2.5					0.7	3.2
Other Classified Staff	1.0						1.0
Preschool Teachers			3.0				3.0
School Administrator	3.0						3.0
Specialists & Intv. Teachers	2.7			0.6			3.3
<b>Total School Funded Staff</b>	<b>39.3</b>	<b>2.4</b>	<b>9.0</b>	<b>0.6</b>	<b>16.4</b>	<b>1.2</b>	<b>68.9</b>

<b>Classroom &amp; Specialist Teachers</b>	30.9
<b>Student FTE</b>	598.0
<b>Student Teacher Ratio</b>	19.4

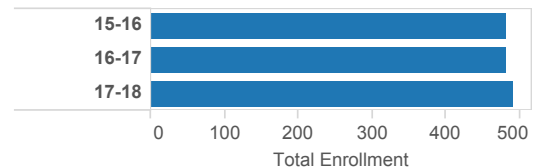


# TOPS K-8

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	481.0	481.0	491.0
<b>Special Education</b>	29.0	44.0	23.0
<b>Bilingual Education</b>	35.0	31.0	33.0
<b>Free and Reduced Lunch</b>	147.0	125.0	116.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	2,629,779	2,786,743	2,995,126
Special Education	526,917	465,832	188,089
Bilingual Education	79,104	62,441	67,960
State Learn. Asst.	140,988	48,594	41,943
Other Grants		31,352	14,751
<b>Total Budget</b>	<b>\$3,376,788</b>	<b>\$3,394,962</b>	<b>\$3,307,869</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.5			0.2		19.7
Special Education Teachers					1.2	1.2
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					1.0	1.0
Other Certificated Staff	2.8					2.8
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.5		0.4			2.9
<b>Total School Funded Staff</b>	<b>27.8</b>	<b>0.6</b>	<b>0.4</b>	<b>0.2</b>	<b>2.2</b>	<b>31.2</b>

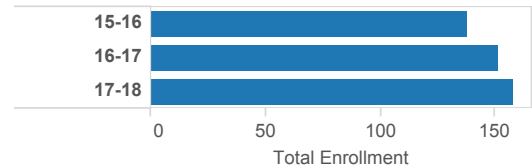
<b>Classroom &amp; Specialist Teachers</b>	22.6
<b>Student FTE</b>	491.0
<b>Student Teacher Ratio</b>	21.7

# Cascade Parent Partnership

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	138.0	151.0	158.0
<b>Special Education</b>	24.0	15.0	13.0
<b>Bilingual Education</b>	0.0	1.0	0.0
<b>Free and Reduced Lunch</b>	33.0	22.0	27.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	937,907	892,573	1,017,073
Special Education	132,620	79,604	145,012
Bilingual Education		20,599	
State Learn. Asst.	28,786	38,875	31,457
<b>Total Budget</b>	<b>\$1,099,313</b>	<b>\$1,031,651</b>	<b>\$1,193,542</b>

## School Funded Staff 2017-18

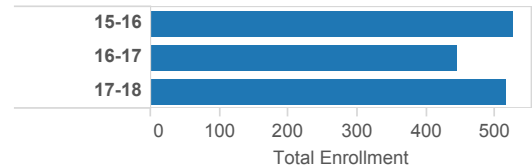
Staff Type	Funding Type		Total
	General Education	Special Education	
Classroom Teachers	2.4		2.4
Special Education Teachers	0.2	0.8	1.0
Clerical Support	2.0		2.0
Instructional Assistants		1.0	1.0
Other Certificated Staff	1.8		1.8
Other Classified Staff	1.0		1.0
School Administrator	1.0		1.0
Specialists & Intv. Teachers	0.4		0.4
<b>Total School Funded Staff</b>	<b>8.8</b>	<b>1.8</b>	<b>10.6</b>

# Interagency Academy

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	526.0	444.0	517.0
<b>Special Education</b>	140.0	84.0	74.0
<b>Bilingual Education</b>	68.0	28.0	24.0
<b>Free and Reduced Lunch</b>	406.0	332.0	271.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	4,195,332	4,918,629	5,501,724
Special Education	1,142,556	1,043,924	1,122,645
Bilingual Education	158,161	82,947	67,753
State Learn. Asst.			220,100
Federal Title I	175,352	233,306	
Seattle Ed. Levy *	281,858	337,314	250,773
Other Grants	1,312,765	1,253,269	1,073,115
<b>Total Budget</b>	<b>\$7,266,025</b>	<b>\$7,869,389</b>	<b>\$8,236,110</b>

\* City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline. School FEL budgets will be updated after the City of Seattle approves the individual school spending plans in August.

## School Funded Staff 2017-18

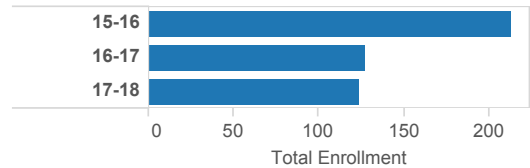
Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	18.1		0.6	0.5	0.5		19.7
Special Education Teachers	1.0				2.0	9.4	12.4
Bilingual Education Teachers		0.6					0.6
Clerical Support	5.0				1.0		6.0
Instructional Assistants	11.0		2.0	0.5	5.1	2.0	20.6
Other Certificated Staff	2.0						2.0
Other Classified Staff	2.0						2.0
School Administrator	3.0				1.0		4.0
Specialists & Intv. Teachers	7.8			0.2			8.0
<b>Total School Funded Staff</b>	<b>49.9</b>	<b>0.6</b>	<b>2.6</b>	<b>1.2</b>	<b>9.6</b>	<b>11.4</b>	<b>75.3</b>

# Middle College High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	213.0	127.0	123.0
<b>Special Education</b>	26.0	24.0	18.0
<b>Bilingual Education</b>	9.0	4.0	4.0
<b>Free and Reduced Lunch</b>	103.0	36.0	38.0



## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
General Education	1,531,894	1,181,651	1,417,697
Special Education	113,617	119,226	106,909
Bilingual Education	19,782	20,668	22,492
State Learn. Asst.	38,381	50,655	55,025
<b>Total Budget</b>	<b>\$1,703,674</b>	<b>\$1,372,200</b>	<b>\$1,602,123</b>

## School Funded Staff 2017-18

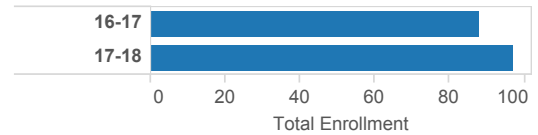
Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	6.3		0.5		6.8
Special Education Teachers				1.0	1.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.5				1.5
Instructional Assistants	2.8				2.8
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
<b>Total School Funded Staff</b>	<b>12.6</b>	<b>0.2</b>	<b>0.5</b>	<b>1.0</b>	<b>14.3</b>

# Original Van Asselt/Bridges

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year	
	16-17	17-18
<b>Total Enrollment</b>	88.0	97.0
<b>Special Education</b>	206.0	248.0
<b>Bilingual Education</b>	11.0	11.0
<b>Free and Reduced Lunch</b>	36.0	37.0



## Total Budget

	School Year		
Funding Type	15-16	16-17	17-18
General Education		378,728	402,787
Special Education	3,663,020	3,804,809	5,211,579
Bilingual Education		41,405	45,054
Seattle Ed. Levy		181,102	165,829
<b>Total Budget</b>	<b>\$3,663,020</b>	<b>\$4,406,044</b>	<b>\$5,825,249</b>

## School Funded Staff 2017-18

	Funding Type				
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	Special Education	Total
Classroom Teachers	0.6				0.6
Special Education Teachers				23.0	23.0
Bilingual Education Teachers		0.4			0.4
Clerical Support	1.0				1.0
Instructional Assistants			1.0	46.0	47.0
Other Certificated Staff	0.3				0.3
Preschool Teachers			1.0		1.0
School Administrator	1.0				1.0
<b>Total School Funded Staff</b>	<b>2.9</b>	<b>0.4</b>	<b>2.0</b>	<b>69.0</b>	<b>74.3</b>

# Seattle Skills Center

2017-18 Adopted Budget

## Enrollment and Demographics

2018 Skills Center staffing is based on a projection of 156 participants. Those students' enrollment numbers are not displayed here as they are reflected in their home high school enrollment numbers.

## Total Budget

Funding Type	School Year		
	15-16	16-17	17-18
Other Grants			139,286
CTE	879,443	966,016	1,316,963
Total Budget	\$879,443	\$966,016	\$1,456,249

## School Funded Staff 2017-18

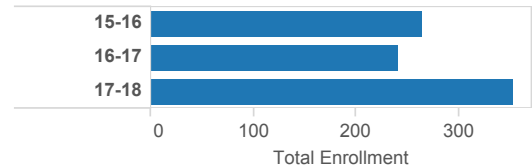
Staff Type	Funding Type		
	Other Grants	CTE	Total
Classroom Teachers		4.5	4.5
Clerical Support		0.9	0.9
School Administrator	1.0	1.0	2.0
<b>Total School Funded Staff</b>	1.0	6.4	7.4

# Seattle World School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	263.0	241.0	353.0
<b>Special Education</b>	2.0	5.0	8.0
<b>Bilingual Education</b>	243.0	345.0	277.0
<b>Free and Reduced Lunch</b>	233.0	268.0	325.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	1,185,871	1,234,634	2,184,491
Special Education	18,913	39,712	42,767
Bilingual Education	1,348,883	1,244,332	793,158
State Learn. Asst.			66,030
Federal Title I	173,754	195,104	211,526
Other Grants		19,428	
<b>Total Budget</b>	<b>\$2,727,421</b>	<b>\$2,733,210</b>	<b>\$3,297,972</b>

## School Funded Staff 2017-18

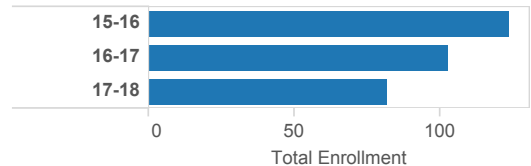
Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	2.7					2.7
Special Education Teachers				0.4		0.4
Bilingual Education Teachers	8.3	7.0	0.5		1.6	17.4
Clerical Support	2.0					2.0
Instructional Assistants	2.5					2.5
Other Certificated Staff	2.6					2.6
School Administrator	1.0					1.0
Specialists & Intv. Teachers	1.0					1.0
<b>Total School Funded Staff</b>	<b>20.1</b>	<b>7.0</b>	<b>0.5</b>	<b>0.4</b>	<b>1.6</b>	<b>29.6</b>

# South Lake High School

2017-18 Adopted Budget

## Enrollment and Demographics

	School Year		
	15-16	16-17	17-18
<b>Total Enrollment</b>	124.0	103.0	82.0
<b>Special Education</b>	22.0	21.0	17.0
<b>Bilingual Education</b>	9.0	11.0	7.0
<b>Free and Reduced Lunch</b>	82.0	99.0	57.0



## Total Budget

	School Year		
<b>Funding Type</b>	15-16	16-17	17-18
General Education	1,593,650	1,430,734	1,304,014
Special Education	113,697	99,375	85,566
Bilingual Education	19,782	41,405	22,561
State Learn. Asst.			44,020
Federal Title I	56,271	70,560	35,991
<b>Total Budget</b>	<b>\$1,783,400</b>	<b>\$1,642,074</b>	<b>\$1,492,152</b>

## School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	4.9		0.3		0.3	5.5
Special Education Teachers				0.8		0.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants	1.5					1.5
Other Certificated Staff	1.0					1.0
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>11.4</b>	<b>0.2</b>	<b>0.3</b>	<b>0.8</b>	<b>0.3</b>	<b>13.0</b>





## 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 optional extra-curricular activities that promote the cultural, athletic, recreational, or social (CARS) growth of students. The ASB Fund may consist of both public and private money. Public money represents fees collected from students and non-students as a condition of attendance at any optional noncredit extracurricular event. Private money includes voluntary donations and money raised from charitable activities. All ASB revenues are restricted to the extracurricular benefit of students.

An ASB is formed in each school whenever one or more students in a District engage in money-raising activities. The ASB is a formal organization where student involvement in decision-making is integral to the Associated Student Body government. They are required to submit a constitution, bylaws and an annual budget. Each individual school is responsible for managing and working within its ASB budget limitations. The District submits a combined program ASB budget to the School Board for approval on an annual basis.

### ADOPTED BUDGET

The adopted budget for the 2017-2018 ASB Fund is \$6.7 million. This amount is based on fund-raising estimates provided by individual schools.

	<b>Actual 2015-16</b>	<b>Adopted 2016-17</b>	<b>Adopted 2017-18</b>
Beginning Fund Balance	\$ 3,576,131	\$ 3,614,709	\$ 3,814,709
Total Revenue & Other Financing Sources	4,936,226	6,900,000	7,144,000
Total Expenditure	4,897,648	6,700,000	6,707,000
<b>Ending Fund Balance</b>	<b>\$ 3,614,709</b>	<b>\$ 3,814,709</b>	<b>\$ 4,251,709</b>

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. The Capital Fund continues to make significant investments in SPS facilities and provide a positive learning environment for students.

Currently, Seattle Public Schools faces three significant facilities issues: asset preservation, enrollment growth and class size reduction at Kindergarten through third grade. Aging buildings require ongoing maintenance and upgrades while enrollment growth and class size reduction create the need for more classroom space.

Capacity needs will continue to be addressed in 2017-2018 by repurposing existing spaces, placing portable structures and preparing two new district schools to open in 2018-19: EC Hughes Elementary School and Loyal Heights Elementary School. The exact locations for new 2018-19 portables and classrooms will be identified by enrollment and planning staff in spring 2018 to meet enrollment growth and K-3 class size reduction goals. Planning and design will begin for the 2019-20 opening of Magnolia Elementary School and Lincoln High School buildings.

Preservation of our existing building assets must remain a district priority as postponing needed repairs will only increase the overall cost of ownership. Repairs and replacements of existing roofs, building envelopes, and mechanical and electrical systems will remain a significant priority to reduce the district's long-term maintenance backlog, which is currently in excess of \$500 million.

### ADOPTED BUDGET

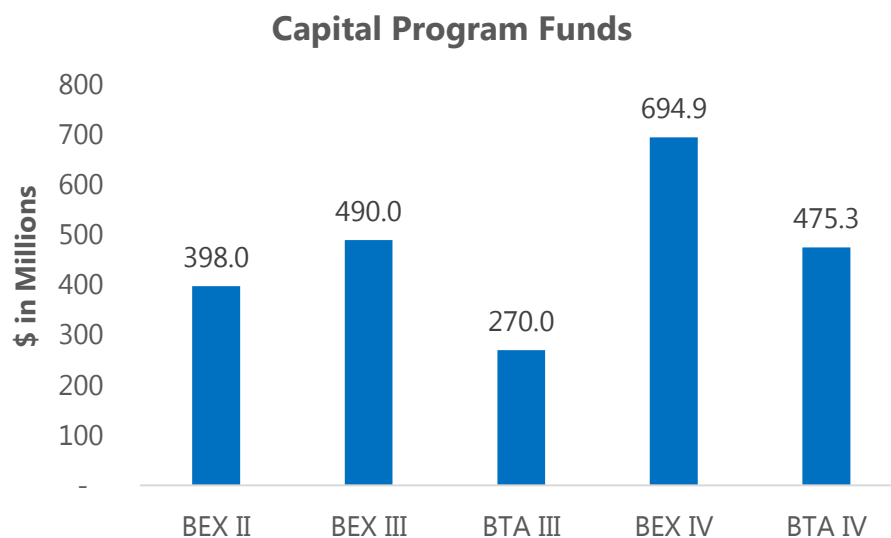
	<b>Actual 2015-16</b>	<b>Adopted 2016-17</b>	<b>Adopted 2017-18</b>
Beginning Fund Balance	\$ 122,146,447	\$ 15,692,540	\$ 4,652,192
Total Revenue & Other Financing Sources	167,686,960	293,352,523	279,141,899
Total Expenditure	247,768,013	300,245,922	279,592,533
<b>Ending Fund Balance</b>	<b>\$ 42,065,394</b>	<b>\$ 8,799,141</b>	<b>\$ 4,201,558</b>

## SEATTLE PUBLIC SCHOOLS CAPITAL LEVIES

Two six-year capital programs provide the funding for 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.

**2017-2018  
projects will be  
funded by the  
following capital  
programs**

BEX II approved by the voters in 2001 (2002-2007)  
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)



*Data reflects approved bond & levies only; other revenue sources not cited*

## CURRENT LEVY SUMMARIES

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

This levy replaces the expiring 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 districts school buildings. The technology component continues the districts work investing in learning and teaching in the classroom, delivers services to students, teachers, staff and families and improves efficiency in business processes. BTA IV academic projects allows the district to make improvements to the delivery of student services 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**

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 that began with previous levies. It enables 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**

This 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 and Levy Programs and Funding Sources**

Effective project management and use of grants have produced savings and efficiencies enabling the district to stretch its capital dollars further and fund additional much-needed projects.

In addition to current resources above, active fund balances within prior approved levies and bonds will fund 2017-2018 capital projects, including:

- Building Excellence III (BEX III) 2008–2013: program fund balances will support capacity management, risk management, solar panels and technology.
- Building Excellence II (BEX II) 2002–2007: program fund balances will support the placement of solar panels at various district school buildings.
- Capital Eligible Projects (CEP) Fund & Community Schools (CS) Fund: The CEP/CS fund allows for 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.

## **2017-2018 CAPITAL PROGRAM ACTIVITY**

The revenue budget in 2017-2018 is projected to be \$279.1 million. It is supported by a combination of BEX IV and BTA IV local levy collections, the carry forward of ending fund balances within other capital funds, investment earnings, state assistance funds, e-rate reimbursements, distressed schools grants, class size reduction (CSR) grant, a cash flow bond and lease/rental receipts.

The expenditure budget in 2017-2018 is \$279.6 million. Direct expenditures are budgeted to be \$235.0 million and an additional \$23.5 million is set aside as a budget capacity. Activity in 2017-2018 will include transfers to the general fund of \$18.5 million and transfers to the debt service fund of \$2.6 million.

Activity in the 2017-2018 budget includes a payback for an intra-fund transfer from the capital eligible program/community schools fund (CEP/CS) to BTA IV for the acceleration of technology projects for \$2.5 million.

## Other Funds Capital Fund

Source	Beginning Balance 2017-18	Anticipated Revenue <sup>1</sup> 2017-18	Intra-Fund Transfer (out)/in 2017-18	Inter-Fund Transfer (out)/in 2017-18	Adopted Expenditures 2017-18	Ending Fund Balance 2017-18
BTA IV Levy	\$ 1,004,521	\$ 144,254,096	\$ (2,500,000)	\$ (15,479,086)	\$ 127,363,442	\$ (83,911)
BEX IV Levy	(70,753,336)	131,634,280	-	(4,501,000)	87,271,534	(30,891,590)
BTA III Levy	52,782,971	1,456,650	-	(212,766)	15,611,951	38,414,904
BEX III Bond	4,422,462	533,944	-	-	3,626,194	1,330,212
BTA II Levy	1,200,000	2,800	-	-	-	1,202,800
BEX II Levy	662,939	3,943	-	-	647,816	19,066
CEP/Community Schools <sup>2</sup>	15,332,635	1,256,186	2,500,000	(876,650)	500,000	17,712,171
Budget Capacity <sup>3</sup>	-	-	-	-	23,502,094	(23,502,094)
<b>Grand Total</b>	<b>\$ 4,652,192</b>	<b>\$ 279,141,899</b>	<b>\$ -</b>	<b>\$ (21,069,502)</b>	<b>\$ 258,523,031</b>	<b>\$ 4,201,558</b>

<sup>1</sup> Includes all anticipated revenue and an "as-needed" Cash Flow Loan

<sup>2</sup> CEP (Capital Eligible Program) / CS (Community Schools) primary funding is from surplus property sales and facility rental/lease income

<sup>3</sup> Assumes budget capacity is 100% spent

## CAPITAL PROJECT NEEDS

### New Construction, Major Renovation and Modernizations

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. By replacing or renovating school buildings, SPS is creating safe and improved teaching and learning environments while addressing enrollment growth and assisting in the reduction of the facilities maintenance backlog.

### Technology Enhancements and Modernizations

Technology projects include new student computers, replacement of outdated classroom 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. Data recovery from disasters and redundancy are also part of this effort.

### 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 may also include energy-efficiency and major preventative maintenance projects.

### Academics and Capacity Management

Academic projects support student service delivery and placement of programs, which may include 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 graduate from high school prepared for college, career and life.

The following lists contain capital projects with planned expenditures for 2017-2018:



**Other Funds**  
**Capital Fund**

<b>Seattle Public Schools Capital Projects</b>	<b>Adopted 2017-18</b>
<b>DIRECT EXPENDITURES</b>	
<b>Academics and Capacity Management</b>	
Academics (New) Districtwide	\$ 500,000
Capacity Management (Includes Portables) Districtwide	3,566,665
Program Placement Academics and Curriculum	503,753
Special Education Placement Districtwide	800,000
<b>Total</b>	<b>\$ 5,370,418</b>
<b>Athletic Fields and Tracks</b>	
AED Defibrillator Batteries	\$ 90,000
Chief Sealth Field	1,935,478
Cleveland Field and Track	1,976,329
Eckstein Field and Track	1,180,000
Emergency Field Repairs Districtwide	167,352
Field Lighting @ Various Locations	1,251,904
Garfield Field and Lights	1,599,278
Robert Eagle Staff Field	667,003
<b>Total</b>	<b>\$ 8,867,344</b>
<b>Districtwide Support</b>	
Custodial/Grounds/Maintenance Equipment Districtwide	\$ 587,500
Downtown School Feasibility	1,000,000
JSCEE Freezer Replacement	350,000
Nutritional Services Equipment	1,100,000
Property Acquisition Reserve	15,000,000
Reserve Capacity Management	2,000,000
Security Cameras/Systems Districtwide	1,010,000
Water Testing and Risk Management	100,000
Web-Based Facilities Archival Record	10,000
<b>Total</b>	<b>\$ 21,157,500</b>
<b>Facility Improvements</b>	
Aki Kurose Doors and Window Alarms	\$ 353,032
Franklin and Ballard Cladding	1,712,809
Franklin Windows and Doors	4,590,459
Gatewood Cladding Phase 2	530,143
Meany MS Intercom Replacement	382,272
McGilvra/Lunchrooms Carryforward	4,205,141
Rainier Beach Doors and Window Alarms	352,579
Sanislo Exterior Doors	102,251
Solar Panels @ Various Locations	2,174,010
2016-2017 Project Carryforward	7,333,053
<b>Total</b>	<b>\$ 21,735,749</b>



**Other Funds**  
**Capital Fund**

<b>Seattle Public Schools Capital Projects</b>	<b>Adopted 2017-18</b>	
<b>DIRECT EXPENDITURES (continued)</b>		
<b>New Construction/Replacements</b>		
Olympic Hills Replacement	\$	1,236,582
Prior Year Projects Carryforward		3,142,698
Wilson Pacific (Cascadia ES and Robert Eagle Staff MS)		4,922,254
Wing Luke Replacement		6,697,017
2017-2018 Reserve/Escalation (BTA IV, BEX IV, BTA III)		11,279,139
<b>Total</b>	<b>\$</b>	<b>27,277,690</b>
<b>Repurposing, Modernization and Additions</b>		
Bagley Modernization and Addition	\$	4,379,000
EC Hughes Reopening		10,825,540
Ingraham Addition/Roof/Seismic		3,630,319
Jane Addams MS Phase 4 Renovation		189,102
Lincoln HS Reopening		38,855,138
Loyal Heights Modernization and Addition		22,685,610
Magnolia Reopening		5,500,000
Prior Year Projects Carryforward		3,940,144
Queen Anne Addition		5,981,650
Webster School Reopening		2,065,422
<b>Total</b>	<b>\$</b>	<b>98,051,925</b>
<b>Contingency Reserve</b>		
Capacity Contingency Reserve	\$	23,502,094
Emergency Projects @ Various Locations		300,000
<b>Total</b>	<b>\$</b>	<b>23,802,094</b>
<b>Roof Replacement and Seismic Improvements</b>		
Ballard/West Seattle/Garfield Roofs	\$	4,402,746
Dearborn Park Roof and Seismic		829,612
Eckstein Seismic		2,332,794
Lowell Seismic		855,811
<b>Total</b>	<b>\$</b>	<b>8,420,963</b>
<b>Support Services</b>		
BEX V Levy and Election Planning	\$	1,000,000
Moving Associated with BEX IV Major Projects		500,000
Property Management (CEP)		200,000
Project Management (PM) Software Licenses		183,018
Staff and Administration		8,039,613
Volunteer Projects @ Multiple Locations		30,000
<b>Total</b>	<b>\$</b>	<b>9,952,631</b>

**Other Funds**  
**Capital Fund**

Seattle Public Schools Capital Projects	Adopted 2017-18	
DIRECT EXPENDITURES (continued)		
Technology Enhancements and Modernizations		
Classroom Technology	\$	544,591
Infrastructure		1,176,712
Academic/Business Operations		855,767
Enhance Technology-Based Tools for Students and Teachers		325,185
Upgrade School-Based and District-Wide Technology Systems		436,113
Replace and Enhance Technology Infrastructure at Schools and Central Office		308,332
Communication Transparency and Outreach		1,415,066
Information/Data Security and Privacy		677,414
Instructional Support and Delivery		8,915,637
Physical Safety and Security		2,948,617
School and Instructional Support		9,114,006
Student Learning		7,169,278
Total	\$	33,886,718
TRANSFERS		
Debts Service Transfers		
JSCEE Series A bond	\$	2,566,650
Total	\$	2,566,650
General Fund Transfers		
Facilities Technology	\$	212,766
Major Preventative Maintenance (MPM)		6,500,000
Measures of Academic Progress (MAP) Assessment		550,000
Ongoing Technology Support		6,744,830
Science, Technology, Engineering, Mathematics (STEM)		135,021
Software Licenses		2,700,000
Teacher Training		1,660,235
Total	\$	18,502,852
Direct Expenditures Sub-Total	\$	258,523,031
Transfers Sub-Total		21,069,502
Capital Fund Grand Total	\$	279,592,533

## 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. The 2017-2018 debt service will be funded using \$1.7 million from the BTA IV Program Fund and \$0.9 million from the CEP/CS Fund. This amount is budgeted to be transferred to the Debt Service Fund in order to meet the scheduled debt service of the bond.

### **BTA IV Technology CEP/Community Schools (CS) Fund Loan**

The Department of Technology Services (DoTS) acquired a short-term loan to expedite the planning work on various BTA IV priority projects. On May 18, 2016, the Seattle school board approved the CEP/CS loan of \$2.5 million. Capital programs commits to repaying the CEP/CS Fund in full through the BTA IV levy in 2017-2018.

## 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 \$24.1 million as of September 2018 and is in the form of one Limited General Obligation (LGO) bond. The 2017-2018 budget includes approximately \$2.6 million to pay the debt service on a Series-A Refunding Bond.

## ADOPTED BUDGET

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

	Actual 2015-16	Adopted 2016-17	Adopted 2017-18
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
Local Taxes	\$ 135,957	\$ 42,000	\$ 10,000
Local Nontax Support	50,916	96,975	13,778
State, General Purpose	-	-	-
Federal, General Purpose	413,207	415,904	-
Other Financing Sources	8,202,576	8,305,188	2,566,650
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 8,802,656</b>	<b>\$ 8,860,067</b>	<b>\$ 2,590,428</b>
<b>EXPENDITURES</b>			
Matured Bond expenditures	\$ 1,375,000	\$ 19,015,000	\$ 1,690,000
Interest on Bonds	1,408,300	1,390,975	876,650
Interfund Loan Interest	-	-	-
Bond Transfer Fees	-	-	-
Arbitrage Rebate	-	-	-
Underwriter's Fees	-	-	10,000
<b>B. TOTAL EXPENDITURES</b>	<b>\$ 2,783,300</b>	<b>\$ 20,405,975</b>	<b>\$ 2,576,650</b>
<b>C. OTHER FINANCING USES - TRANSFERS OUT</b>	-	-	-
<b>D. OTHER FINANCING USES</b>	-	-	-
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>\$ 6,019,356</b>	<b>\$ (11,545,908)</b>	<b>\$ 13,778</b>
<b>BEGINNING FUND BALANCE</b>			
Restricted for Other Items	-	-	-
Restricted for Debt Service	-	-	-
Restricted for Arbitrage Rebate	-	-	-
Assigned to Fund Purposes	\$ 6,874,789	\$ 12,858,500	\$ 1,334,899
Unassigned Fund Balance	-	-	-
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>\$ 6,874,789</b>	<b>\$ 12,858,500</b>	<b>\$ 1,334,899</b>
<b>G. PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENDING FUND BALANCE</b>			
Restricted for Other Items	-	-	-
Restricted for Debt Service	\$ 12,894,145	\$ 1,312,592	\$ 1,348,677
Restricted for Arbitrage Rebate	-	-	-
Assigned to Fund Purposes	-	-	-
Unassigned Fund Balance	-	-	-
<b>H. TOTAL ENDING FUND BALANCE (E+F, +or-G)</b>	<b>\$ 12,894,145</b>	<b>\$ 1,312,592</b>	<b>\$ 1,348,677</b>

## OUTSTANDING GENERAL OBLIGATION BONDS

### 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.

	<b>Original Amount Issued</b>	<b>Expected Outstanding Principal (9/2017)</b>
Series-A Refunding 2010	\$ 33,080,000	\$ 25,810,000

## BOND RATING

In February 2017, Moody's Investors services improved Seattle Public Schools' bond rating from Aa1 to an Aaa rating with a stable outlook. This was part of a change to 136 local governments in Montana, Oregon and Washington. 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.

The schedule of annual requirements to pay debt as of September 2017 is as follows:

<b>Fiscal Year</b>	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
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
<b>Total</b>	<b>\$ 25,810,000</b>	<b>\$ 5,418,691</b>	<b>\$ 31,228,691</b>

## PRIVATE PURPOSE TRUST FUND

The Private-Purpose Trust (PPT) Fund is a fiduciary-type fund, used to report assets held by the district in a trustee or agency capacity for others. Assets held in PPT Funds cannot be used to support a district's own programs. A PPT Fund is used to report trust arrangements under which the income and/or principal of the individual trusts benefit 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 use of the resources, the school board is required to formalize, by board resolution, the acceptance of any assets to be held in trust.

The PPT Fund can account for one or more individual trusts. It is not necessary to have several funds established in the district's accounting records to account for multiple trusts; all trusts may be accounted-for under the PPT Fund. 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 for multiple school ASB organizations.

## 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

Some trust arrangements permit expenditure of both principal and income, others require the principal be kept intact and allow only income be used. Seattle Public Schools Private Purpose Trust Fund includes both expendable and non-expendable type trusts. Below is a 5-year summary of the activity transacted through the Private Purpose Trust Fund:

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
Additions	\$ 123,093	\$ 50,285	\$ 102,611	\$ 32,932	\$ 132,556
Deductions	148,072	78,428	78,243	67,389	131,741
Net Change in Fiduciary Position	(24,979)	(28,143)	24,368	(34,457)	815
Net Position - Beginning	1,951,137	1,926,158	1,898,015	1,922,383	1,887,926
<b>Net Position - Ending</b>	<b>\$ 1,926,158</b>	<b>\$ 1,898,015</b>	<b>\$ 1,922,383</b>	<b>\$ 1,887,926</b>	<b>\$ 1,888,741</b>



# Appendix

Glossary of Terms

2017-2018 Salary Schedules





## 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 resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following September 1<sup>st</sup>.

### **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 (FTE) 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 operations based on an estimate of expected income and expense for a given period.

**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 1 and ending the following August 31.

**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.

**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)**

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)**

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.

**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**

Federal funding provided to close the achievement gap between low-income and other students. The funding 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**

Federal funding provided to increase 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.

# Appendix 2017-2018 Salary Schedules

## APPENDIX A

### SEATTLE PUBLIC SCHOOLS CERTIFICATED NON-SUPERVISORY SALARY SCHEDULE 2017-18 180 DAYS Effective 9/1/2017

#### 2017-18 Base Salary (2016-17 reset + 2.3% State Pass-Through)

Sal Plan	Yrs	BA	(100)	BA+22.5*	BA+45*	BA+45*	BA+90*	BA+90*	BA+135*	BA+135*	BA+155*	Ph.D/DR
CN1	Serv			(200)	(300)	+MA (400)	(500)	+MA (600)	(700)	+MA (800)	+MA (900)	(906)
Step												
1	-	\$	36,767.00	\$ 37,039	\$ 37,039	\$ 44,224	\$ 37,039	\$ 44,405	\$ 37,039	\$ 44,405	\$ 44,405	\$ 44,458
2	1	\$	36,962	\$ 37,113	\$ 37,478	\$ 44,464	\$ 38,675	\$ 44,512	\$ 39,009	\$ 44,567	\$ 44,981	\$ 46,705
3	2	\$	36,962	\$ 37,113	\$ 38,699	\$ 44,464	\$ 40,337	\$ 44,512	\$ 40,855	\$ 44,596	\$ 46,748	\$ 48,472
4	3	\$	36,962	\$ 37,113	\$ 39,501	\$ 44,464	\$ 41,550	\$ 44,512	\$ 42,239	\$ 44,596	\$ 48,022	\$ 49,712
5	4	\$	36,962	\$ 37,746	\$ 40,654	\$ 44,464	\$ 43,121	\$ 45,029	\$ 43,984	\$ 45,894	\$ 49,709	\$ 51,381
6	5	\$	36,962	\$ 38,395	\$ 41,794	\$ 44,464	\$ 44,676	\$ 46,565	\$ 45,711	\$ 47,599	\$ 51,379	\$ 53,037
7	6			\$ 43,317	\$ 45,206	\$ 46,836	\$ 48,527	\$ 47,849	\$ 49,736	\$ 53,520	\$ 55,177	
8	7			\$ 44,772	\$ 46,664	\$ 48,525	\$ 50,411	\$ 49,914	\$ 51,797	\$ 55,574	\$ 57,230	
9	8			\$ 46,297	\$ 48,185	\$ 50,482	\$ 52,366	\$ 52,047	\$ 53,933	\$ 57,708	\$ 59,364	
10	9			\$ 47,817	\$ 49,707	\$ 52,439	\$ 54,323	\$ 54,184	\$ 56,069	\$ 59,844	\$ 61,502	
11	10			\$ 49,339	\$ 51,227	\$ 54,395	\$ 56,282	\$ 56,317	\$ 58,206	\$ 61,978	\$ 63,636	
12	11			\$ 50,859	\$ 52,750	\$ 56,352	\$ 58,239	\$ 58,452	\$ 60,342	\$ 64,113	\$ 65,771	
13	12					\$ 58,307	\$ 60,195	\$ 60,589	\$ 62,477	\$ 66,249	\$ 67,907	
14	13					\$ 60,263	\$ 62,151	\$ 62,721	\$ 64,610	\$ 68,383	\$ 70,042	
15	14					\$ 61,298	\$ 63,220	\$ 63,799	\$ 65,720	\$ 69,557	\$ 71,243	

#### TRI Supplemental Contract Schedule (5 days per diem plus Responsibility Contract)

Sal Plan	Yrs	BA	(100)	BA+22.5*	BA+45*	BA+45*	BA+90*	BA+90*	BA+135*	BA+135*	BA+155*	Ph.D/DR
CN1	Serv			(200)	(300)	+MA (400)	(500)	+MA (600)	(700)	+MA (800)	+MA (900)	(906)
Step												
1	-	\$	13,837	\$ 14,165	\$ 14,486	\$ 15,325	\$ 16,408	\$ 17,253	\$ 17,889	\$ 18,534	\$ 19,816	\$ 20,459
2	1	\$	14,227	\$ 14,552	\$ 14,882	\$ 15,717	\$ 16,837	\$ 17,640	\$ 18,129	\$ 18,924	\$ 20,216	\$ 20,905
3	2	\$	14,612	\$ 14,936	\$ 15,300	\$ 16,101	\$ 17,268	\$ 18,025	\$ 18,564	\$ 19,309	\$ 20,651	\$ 21,339
4	3	\$	14,998	\$ 15,321	\$ 15,707	\$ 16,486	\$ 17,686	\$ 18,409	\$ 18,987	\$ 19,694	\$ 21,070	\$ 21,758
5	4	\$	15,381	\$ 15,723	\$ 16,123	\$ 16,870	\$ 18,115	\$ 18,809	\$ 19,420	\$ 20,114	\$ 21,502	\$ 22,188
6	5	\$	15,765	\$ 16,125	\$ 16,688	\$ 17,383	\$ 18,542	\$ 19,235	\$ 19,853	\$ 20,546	\$ 21,932	\$ 22,619
7	6			\$ 17,223	\$ 17,916	\$ 19,109	\$ 19,803	\$ 20,424	\$ 21,118	\$ 22,505	\$ 23,192	
8	7			\$ 17,776	\$ 18,469	\$ 19,674	\$ 20,367	\$ 20,995	\$ 21,688	\$ 23,074	\$ 23,761	
9	8			\$ 18,331	\$ 19,024	\$ 20,241	\$ 20,935	\$ 21,567	\$ 22,259	\$ 23,646	\$ 24,333	
10	9			\$ 18,886	\$ 19,579	\$ 20,809	\$ 21,502	\$ 22,138	\$ 22,831	\$ 24,218	\$ 24,904	
11	10			\$ 19,441	\$ 20,134	\$ 21,375	\$ 22,068	\$ 22,710	\$ 23,404	\$ 24,790	\$ 25,477	
12	11			\$ 19,996	\$ 20,689	\$ 21,942	\$ 22,636	\$ 23,283	\$ 23,975	\$ 25,362	\$ 26,049	
13	12					\$ 22,510	\$ 23,202	\$ 23,854	\$ 24,547	\$ 25,934	\$ 26,620	
14	13					\$ 23,076	\$ 23,769	\$ 24,426	\$ 25,120	\$ 26,506	\$ 27,193	
15	14					\$ 23,618	\$ 24,312	\$ 24,968	\$ 25,663	\$ 27,051	\$ 27,739	

#### TOTAL COMPENSATION IS ANNUAL BASE SALARY + CORRESPONDING TRI ANNUAL AMOUNT

Sal Plan	Yrs	BA	(100)	BA+22.5*	BA+45*	BA+45*	BA+90*	BA+90*	BA+135*	BA+135*	BA+155*	Ph.D/DR
CN1	Serv			(200)	(300)	+MA (400)	(500)	+MA (600)	(700)	+MA (800)	+MA (900)	(906)
Step												
1	-	\$	50,603.72	\$ 51,204	\$ 51,525	\$ 59,549	\$ 53,447	\$ 61,658	\$ 54,728	\$ 62,939	\$ 64,221	\$ 64,917
2	1	\$	51,189	\$ 51,865	\$ 52,380	\$ 60,181	\$ 55,512	\$ 62,152	\$ 57,138	\$ 63,491	\$ 65,177	\$ 67,610
3	2	\$	51,574	\$ 52,049	\$ 53,999	\$ 60,565	\$ 57,605	\$ 62,537	\$ 59,419	\$ 63,905	\$ 67,399	\$ 69,811
4	3	\$	51,958	\$ 52,434	\$ 55,208	\$ 60,950	\$ 59,236	\$ 62,921	\$ 61,226	\$ 64,290	\$ 69,092	\$ 71,470
5	4	\$	52,343	\$ 53,469	\$ 56,777	\$ 61,334	\$ 61,236	\$ 63,838	\$ 63,404	\$ 66,008	\$ 71,211	\$ 73,569
6	5	\$	52,727	\$ 54,520	\$ 58,462	\$ 61,847	\$ 63,218	\$ 65,800	\$ 65,564	\$ 68,145	\$ 73,311	\$ 75,656
7	6			\$ 60,540	\$ 63,122	\$ 65,745	\$ 68,330	\$ 68,273	\$ 70,854	\$ 76,025	\$ 78,369	
8	7			\$ 62,548	\$ 65,133	\$ 68,199	\$ 70,778	\$ 70,909	\$ 73,485	\$ 78,648	\$ 80,991	
9	8			\$ 64,628	\$ 67,209	\$ 70,723	\$ 73,301	\$ 73,614	\$ 76,192	\$ 81,354	\$ 83,697	
10	9			\$ 66,703	\$ 69,286	\$ 73,248	\$ 75,825	\$ 76,322	\$ 78,900	\$ 84,062	\$ 86,406	
11	10			\$ 68,780	\$ 71,361	\$ 75,770	\$ 78,350	\$ 79,027	\$ 81,610	\$ 86,768	\$ 89,113	
12	11			\$ 70,855	\$ 73,439	\$ 78,294	\$ 80,875	\$ 81,735	\$ 84,317	\$ 89,475	\$ 91,820	
13	12					\$ 80,817	\$ 83,397	\$ 84,443	\$ 87,024	\$ 92,183	\$ 94,527	
14	13					\$ 83,339	\$ 85,920	\$ 87,147	\$ 89,730	\$ 94,889	\$ 97,235	
15	14					\$ 84,916	\$ 87,532	\$ 88,767	\$ 91,383	\$ 96,608	\$ 98,982	

\*Quarter credit hours

The 700 Lane is restricted to grandfathered staff

per Article IV, 2.3% legislated increase; 4.5% added to the TRI base

Lane 400=Master's degree required and additional credits above a Bachelor's up to 89.5

Lane 600=Master's degree required and additional credits above a Bachelor's of 89.5 to 134.5

Lane 800=Master's degree required and additional credits above a Bachelor's of 134.5 to 154.5

Lane 900=Master's degree required and additional credits above a Bachelor's of 154.5+



## APPENDIX B

### 2017-18 PASS Salary Schedule

Effective September 1, 2017

Grade		Step			Step	Step	Job Code	SAP Title
		11	12	13				
029	Hourly Equivalent	\$ 53.73	\$ 54.98	\$ 56.29	15001058			Asst Principal Elementary
	Monthly Equivalent	\$ 9,313.20	\$ 9,529.87	\$ 9,756.93				
	Annual Salary	\$ 111,758	\$ 114,358	\$ 117,083				
030	Hourly Equivalent	\$ 56.11	\$ 57.42	\$ 58.80	15001059	15001057		Asst Principal Middle School Asst Principal- Alt School
	Monthly Equivalent	\$ 9,725.73	\$ 9,952.80	\$ 10,192.00				
	Annual Salary	\$ 116,709	\$ 119,434	\$ 122,304				
031	Hourly Equivalent	\$ 58.62	\$ 60.01	\$ 61.43	15001060	15023632		Asst Principal High School Assistant Principal Interagency
	Monthly Equivalent	\$ 10,160.80	\$ 10,401.73	\$ 10,647.87				
	Annual Salary	\$ 121,930	\$ 124,821	\$ 127,774				
032	Hourly Equivalent	\$ 60.56	\$ 61.90	\$ 63.32	15001754	15001795	15023118	Elementary Principal I Alternative School Principal I SPS Skills Center School Principal
	Monthly Equivalent	\$ 10,497.07	\$ 10,729.33	\$ 10,975.47				
	Annual Salary	\$ 125,965	\$ 128,752	\$ 131,706				
033	Hourly Equivalent	\$ 62.83	\$ 64.24	\$ 65.69	15001755	15001796		Middle School Principal Alt School Principal II
	Monthly Equivalent	\$ 10,890.53	\$ 11,134.93	\$ 11,386.27				
	Annual Salary	\$ 130,686	\$ 133,619	\$ 136,635				
034	Hourly Equivalent	\$ 67.71	\$ 69.24	\$ 70.79	15001756	15023634		High School Principal Interagency Principal
	Monthly Equivalent	\$ 11,736.40	\$ 12,001.60	\$ 12,270.27				
	Annual Salary	\$ 140,837	\$ 144,019	\$ 147,243				
035	Hourly Equivalent	\$ 61.70	\$ 63.07	\$ 64.51	15023633			K-8 Principal *blended rate of Middle School & Elementary Principal
	Monthly Equivalent	\$ 10,694.67	\$ 10,932.13	\$ 11,181.73				
	Annual Salary	\$ 128,336	\$ 131,186	\$ 134,181				

260 days; 2080 hours

Also in Grade 030 15008282 Program Manager Visual & Perform Arts  
Also in Grade 030 15001813 Science Program Manager

The 2017-18 PASS Salary Schedule includes a contractual increase of 1.43% and the State pass-through of 2.3%, effective September 1, 2017.

# APPENDIX C

PARAPROFESSIONAL Salary Schedules PA5, PA6 and PA8  
2017-18 effective 9/1/2017

**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 \$ 24.07	\$ 24.83	\$ 25.62	\$ 26.37	\$ 27.15	\$ 27.89	\$ 28.66	\$ 29.43	\$ 30.19	\$ 30.96	\$ 31.73	\$ 32.48	\$ 33.27
Monthly	\$ 3,928.22	\$ 4,052.26	\$ 4,181.18	\$ 4,303.58	\$ 4,430.88	\$ 4,551.65	\$ 4,677.31	\$ 4,802.98	\$ 4,927.01	\$ 5,052.67	\$ 5,178.34	\$ 5,300.74	\$ 5,429.66
Annual	\$ 39,282	\$ 40,523	\$ 41,812	\$ 43,036	\$ 44,309	\$ 45,516	\$ 46,773	\$ 48,030	\$ 49,270	\$ 50,527	\$ 51,783	\$ 53,007	\$ 54,297
19	Hourly \$ 25.20	\$ 25.99	\$ 26.81	\$ 27.58	\$ 28.41	\$ 29.17	\$ 29.99	\$ 30.79	\$ 31.58	\$ 32.41	\$ 33.20	\$ 33.97	\$ 34.80
Monthly	\$ 4,112.64	\$ 4,241.57	\$ 4,375.39	\$ 4,501.06	\$ 4,636.51	\$ 4,760.54	\$ 4,894.37	\$ 5,024.93	\$ 5,153.86	\$ 5,289.31	\$ 5,418.24	\$ 5,543.90	\$ 5,679.36
Annual	\$ 41,126	\$ 42,416	\$ 43,754	\$ 45,011	\$ 46,365	\$ 47,605	\$ 48,944	\$ 50,249	\$ 51,539	\$ 52,893	\$ 54,182	\$ 55,439	\$ 56,794
20	Hourly \$ 26.36	\$ 27.21	\$ 28.02	\$ 28.89	\$ 29.73	\$ 30.56	\$ 31.37	\$ 32.23	\$ 33.05	\$ 33.89	\$ 34.74	\$ 35.58	\$ 36.41
Monthly	\$ 4,301.95	\$ 4,440.67	\$ 4,572.86	\$ 4,714.85	\$ 4,851.94	\$ 4,987.39	\$ 5,119.58	\$ 5,259.94	\$ 5,393.76	\$ 5,530.85	\$ 5,669.57	\$ 5,806.66	\$ 5,942.11
Annual	\$ 43,020	\$ 44,407	\$ 45,729	\$ 47,148	\$ 48,519	\$ 49,874	\$ 51,196	\$ 52,599	\$ 53,938	\$ 55,308	\$ 56,696	\$ 58,067	\$ 59,421
21	Hourly \$ 27.57	\$ 28.48	\$ 29.32	\$ 30.20	\$ 31.10	\$ 31.95	\$ 32.83	\$ 33.70	\$ 34.60	\$ 35.47	\$ 36.34	\$ 37.23	\$ 38.09
Monthly	\$ 4,499.42	\$ 4,647.94	\$ 4,785.02	\$ 4,928.64	\$ 5,075.52	\$ 5,214.24	\$ 5,357.86	\$ 5,499.84	\$ 5,646.72	\$ 5,788.70	\$ 5,930.69	\$ 6,075.94	\$ 6,216.29
Annual	\$ 44,994	\$ 46,479	\$ 47,850	\$ 49,286	\$ 50,755	\$ 52,142	\$ 53,579	\$ 54,998	\$ 56,467	\$ 57,887	\$ 59,307	\$ 60,759	\$ 62,163

**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 \$ 24.07	\$ 24.83	\$ 25.62	\$ 26.37	\$ 27.15	\$ 27.89	\$ 28.66	\$ 29.43	\$ 30.19	\$ 30.96	\$ 31.73	\$ 32.48	\$ 33.27
Monthly	\$ 4,294.09	\$ 4,429.67	\$ 4,570.61	\$ 4,704.41	\$ 4,843.56	\$ 4,975.58	\$ 5,112.94	\$ 5,250.31	\$ 5,385.90	\$ 5,523.26	\$ 5,660.63	\$ 5,794.43	\$ 5,935.37
Annual	\$ 42,941	\$ 44,297	\$ 45,706	\$ 47,044	\$ 48,436	\$ 49,756	\$ 51,129	\$ 52,503	\$ 53,859	\$ 55,233	\$ 56,606	\$ 57,944	\$ 59,354
21	Hourly \$ 27.57	\$ 28.48	\$ 29.32	\$ 30.20	\$ 31.10	\$ 31.95	\$ 32.83	\$ 33.70	\$ 34.60	\$ 35.47	\$ 36.34	\$ 37.23	\$ 38.09
Monthly	\$ 4,918.49	\$ 5,080.83	\$ 5,230.69	\$ 5,387.68	\$ 5,548.24	\$ 5,699.88	\$ 5,856.87	\$ 6,012.08	\$ 6,172.64	\$ 6,327.85	\$ 6,483.06	\$ 6,641.83	\$ 6,795.26
Annual	\$ 49,185	\$ 50,808	\$ 52,307	\$ 53,877	\$ 55,482	\$ 56,999	\$ 58,569	\$ 60,121	\$ 61,726	\$ 63,278	\$ 64,831	\$ 66,418	\$ 67,953

**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 \$ 24.07	\$ 24.83	\$ 25.62	\$ 26.37	\$ 27.15	\$ 27.89	\$ 28.66	\$ 29.43	\$ 30.19	\$ 30.96	\$ 31.73	\$ 32.48	\$ 33.27
Monthly	\$ 4,172.13	\$ 4,303.87	\$ 4,440.80	\$ 4,570.80	\$ 4,706.00	\$ 4,834.27	\$ 4,967.73	\$ 5,101.20	\$ 5,232.93	\$ 5,366.40	\$ 5,499.87	\$ 5,629.87	\$ 5,766.80
Annual	\$ 50,066	\$ 51,646	\$ 53,290	\$ 54,850	\$ 56,472	\$ 58,011	\$ 59,613	\$ 61,214	\$ 62,795	\$ 64,397	\$ 65,998	\$ 67,558	\$ 69,202
19	Hourly \$ 25.20	\$ 25.99	\$ 26.81	\$ 27.58	\$ 28.41	\$ 29.17	\$ 29.99	\$ 30.79	\$ 31.58	\$ 32.41	\$ 33.20	\$ 33.97	\$ 34.80
Monthly	\$ 4,368.00	\$ 4,504.93	\$ 4,647.07	\$ 4,780.53	\$ 4,924.40	\$ 5,056.13	\$ 5,198.27	\$ 5,336.93	\$ 5,473.87	\$ 5,617.73	\$ 5,754.67	\$ 5,888.13	\$ 6,032.00
Annual	\$ 52,416	\$ 54,059	\$ 55,765	\$ 57,366	\$ 59,093	\$ 60,874	\$ 62,379	\$ 64,043	\$ 65,686	\$ 67,413	\$ 69,056	\$ 70,658	\$ 72,384
21	Hourly \$ 27.57	\$ 28.48	\$ 29.32	\$ 30.20	\$ 31.10	\$ 31.95	\$ 32.83	\$ 33.70	\$ 34.60	\$ 35.47	\$ 36.34	\$ 37.23	\$ 38.09
Monthly	\$ 4,778.80	\$ 4,936.53	\$ 5,082.13	\$ 5,234.67	\$ 5,390.67	\$ 5,538.00	\$ 5,690.53	\$ 5,841.33	\$ 5,997.33	\$ 6,148.13	\$ 6,298.93	\$ 6,453.20	\$ 6,602.27
Annual	\$ 57,346	\$ 59,238	\$ 60,986	\$ 62,816	\$ 64,688	\$ 66,456	\$ 68,286	\$ 70,096	\$ 71,968	\$ 73,778	\$ 75,587	\$ 77,438	\$ 79,227
22	Hourly \$ 28.97	\$ 29.90	\$ 30.88	\$ 31.89	\$ 32.92	\$ 33.97	\$ 35.09	\$ 36.23	\$ 37.39	\$ 38.61	\$ 39.90	\$ 41.17	\$ 42.53
Monthly	\$ 5,021.47	\$ 5,182.67	\$ 5,352.53	\$ 5,527.60	\$ 5,706.13	\$ 5,888.13	\$ 6,082.27	\$ 6,279.87	\$ 6,480.93	\$ 6,692.40	\$ 6,916.00	\$ 7,136.13	\$ 7,371.87
Annual	\$ 60,258	\$ 62,192	\$ 64,230	\$ 66,331	\$ 68,474	\$ 70,658	\$ 72,987	\$ 75,358	\$ 77,771	\$ 80,309	\$ 82,992	\$ 85,634	\$ 88,462

2017-18 with 2.3% pass through and an additional 4.5% contractual increase effective 9/1/2017  
Monthly amount reflects a 10-month work year (annual/10)

## APPENDIX C (CONTINUED)

PARAPROFSSIONAL  
Salary Schedule (PA7)  
260/7  
2017-18 effective 9/1/17

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
018	Hourly	\$ 21.13	\$ 21.87	\$ 22.73	\$ 23.63	\$ 24.59	\$ 25.54	\$ 26.58	\$ 27.65
	Monthly	\$ 3,204.72	\$ 3,316.95	\$ 3,447.38	\$ 3,583.88	\$ 3,729.48	\$ 3,873.57	\$ 4,031.30	\$ 4,193.58
	Annual	\$ 38,457	\$ 39,803	\$ 41,369	\$ 43,007	\$ 44,754	\$ 46,483	\$ 48,376	\$ 50,323
019	Hourly	\$ 22.40	\$ 23.17	\$ 24.09	\$ 25.06	\$ 26.03	\$ 27.10	\$ 28.17	\$ 29.30
	Monthly	\$ 3,397.33	\$ 3,514.12	\$ 3,653.65	\$ 3,800.77	\$ 3,947.88	\$ 4,110.17	\$ 4,272.45	\$ 4,443.83
	Annual	\$ 40,768	\$ 42,169	\$ 43,844	\$ 45,609	\$ 47,375	\$ 49,322	\$ 51,269	\$ 53,326

Job Titles: Grade 18: Instructional Assistant  
Grade 19: Bilingual Instructional Assistant

For Salary Administration PA-7 (260-7)  
2017-18 with 2.3% pass-through and an additional 4.5% contractual increase effective 9/1/17

# APPENDIX C (CONTINUED)

SAEOP and PARAPROFESSIONAL  
Salary Schedule (SA1 and PA4) 260/8  
2017-18 effective 9/1/2017

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
15	Hourly	\$ 15.52	\$ 16.07	\$ 16.68	\$ 17.37	\$ 18.03	\$ 18.77	\$ 19.56	\$ 20.30
	Monthly	\$ 2,690.13	\$ 2,785.47	\$ 2,891.20	\$ 3,010.80	\$ 3,125.20	\$ 3,253.47	\$ 3,390.40	\$ 3,518.67
	Annual	\$ 32,282	\$ 33,426	\$ 34,694	\$ 36,130	\$ 37,502	\$ 39,042	\$ 40,685	\$ 42,224
16	Hourly	\$ 16.44	\$ 17.03	\$ 17.69	\$ 18.42	\$ 19.13	\$ 19.89	\$ 20.71	\$ 21.54
	Monthly	\$ 2,849.60	\$ 2,951.87	\$ 3,066.27	\$ 3,192.80	\$ 3,315.87	\$ 3,447.60	\$ 3,589.73	\$ 3,733.60
	Annual	\$ 34,195	\$ 35,422	\$ 36,795	\$ 38,314	\$ 39,790	\$ 41,371	\$ 43,077	\$ 44,803
17	Hourly	\$ 17.44	\$ 18.03	\$ 18.75	\$ 19.50	\$ 20.28	\$ 21.09	\$ 21.95	\$ 22.82
	Monthly	\$ 3,022.93	\$ 3,125.20	\$ 3,250.00	\$ 3,380.00	\$ 3,515.20	\$ 3,655.60	\$ 3,804.67	\$ 3,955.47
	Annual	\$ 36,275	\$ 37,502	\$ 39,000	\$ 40,560	\$ 42,182	\$ 43,867	\$ 45,656	\$ 47,466
18	Hourly	\$ 18.50	\$ 19.13	\$ 19.89	\$ 20.68	\$ 21.50	\$ 22.37	\$ 23.25	\$ 24.18
	Monthly	\$ 3,206.67	\$ 3,315.87	\$ 3,447.60	\$ 3,584.53	\$ 3,726.67	\$ 3,877.47	\$ 4,030.00	\$ 4,191.20
	Annual	\$ 38,480	\$ 39,790	\$ 41,371	\$ 43,014	\$ 44,720	\$ 46,530	\$ 48,360	\$ 50,294
19	Hourly	\$ 19.62	\$ 20.29	\$ 21.09	\$ 21.94	\$ 22.79	\$ 23.68	\$ 24.66	\$ 25.65
	Monthly	\$ 3,400.80	\$ 3,516.93	\$ 3,655.60	\$ 3,802.93	\$ 3,950.27	\$ 4,104.53	\$ 4,274.40	\$ 4,446.00
	Annual	\$ 40,810	\$ 42,203	\$ 43,867	\$ 45,635	\$ 47,403	\$ 49,254	\$ 51,293	\$ 53,352
20	Hourly	\$ 20.76	\$ 21.50	\$ 22.36	\$ 23.22	\$ 24.14	\$ 25.11	\$ 26.15	\$ 27.17
	Monthly	\$ 3,598.40	\$ 3,726.67	\$ 3,875.73	\$ 4,024.80	\$ 4,184.27	\$ 4,352.40	\$ 4,532.67	\$ 4,709.47
	Annual	\$ 43,181	\$ 44,720	\$ 46,509	\$ 48,298	\$ 50,211	\$ 52,229	\$ 54,392	\$ 56,514
21	Hourly	\$ 22.02	\$ 22.79	\$ 23.67	\$ 24.64	\$ 25.62	\$ 26.63	\$ 27.69	\$ 28.82
	Monthly	\$ 3,816.80	\$ 3,950.27	\$ 4,102.80	\$ 4,270.93	\$ 4,440.80	\$ 4,615.87	\$ 4,799.60	\$ 4,995.47
	Annual	\$ 45,802	\$ 47,403	\$ 49,234	\$ 51,251	\$ 53,290	\$ 55,390	\$ 57,595	\$ 59,946
22	Hourly	\$ 23.39	\$ 24.31	\$ 25.25	\$ 26.27	\$ 27.29	\$ 28.34	\$ 29.46	\$ 30.63
	Monthly	\$ 4,054.27	\$ 4,213.73	\$ 4,376.67	\$ 4,553.47	\$ 4,730.27	\$ 4,912.27	\$ 5,106.40	\$ 5,309.20
	Annual	\$ 48,651	\$ 50,565	\$ 52,520	\$ 54,642	\$ 56,763	\$ 58,947	\$ 61,277	\$ 63,710

For Salary Administration Plans SA1 and PA4 (260-8)  
2017-18 w 2.3% COLA and an additional 4.5% contractual increase (260 days/2080 hours)  
Effective 9/1/2017



# APPENDIX C (CONTINUED)

## PARAPROFESSIONAL Salary Schedule (PA3)

203/7

2017-18 effective 9/1/2017

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
<b>018</b>	Hourly	\$ 21.13	\$ 21.87	\$ 22.73	\$ 23.63	\$ 24.59	\$ 25.54	\$ 26.58	\$ 27.65
	Monthly	\$ 3,002.57	\$ 3,107.73	\$ 3,229.93	\$ 3,357.82	\$ 3,494.24	\$ 3,629.23	\$ 3,777.02	\$ 3,929.07
	Annual	\$ 30,026	\$ 31,077	\$ 32,299	\$ 33,578	\$ 34,942	\$ 36,292	\$ 37,770	\$ 39,291
<b>019</b>	Hourly	\$ 22.40	\$ 23.17	\$ 24.09	\$ 25.06	\$ 26.03	\$ 27.10	\$ 28.17	\$ 29.30
	Monthly	\$ 3,183.04	\$ 3,292.46	\$ 3,423.19	\$ 3,561.03	\$ 3,698.86	\$ 3,850.91	\$ 4,002.96	\$ 4,163.53
	Annual	\$ 31,830	\$ 32,925	\$ 34,232	\$ 35,610	\$ 36,989	\$ 38,509	\$ 40,030	\$ 41,635
<b>020</b>	Hourly	\$ 23.75	\$ 24.59	\$ 25.53	\$ 26.57	\$ 27.58	\$ 28.70	\$ 29.87	\$ 31.07
	Monthly	\$ 3,374.88	\$ 3,494.24	\$ 3,627.81	\$ 3,775.60	\$ 3,919.12	\$ 4,078.27	\$ 4,244.53	\$ 4,415.05
	Annual	\$ 33,749	\$ 34,942	\$ 36,278	\$ 37,756	\$ 39,191	\$ 40,783	\$ 42,445	\$ 44,150
<b>021</b>	Hourly	\$ 25.17	\$ 26.03	\$ 27.08	\$ 28.15	\$ 29.26	\$ 30.40	\$ 31.65	\$ 32.90
	Monthly	\$ 3,576.66	\$ 3,698.86	\$ 3,848.07	\$ 4,000.12	\$ 4,157.85	\$ 4,319.84	\$ 4,497.47	\$ 4,675.09
	Annual	\$ 35,767	\$ 36,989	\$ 38,481	\$ 40,001	\$ 41,578	\$ 43,198	\$ 44,975	\$ 46,751
<b>022</b>	Hourly	\$ 26.67	\$ 27.73	\$ 28.82	\$ 29.93	\$ 31.10	\$ 32.33	\$ 33.60	\$ 34.91
	Monthly	\$ 3,789.81	\$ 3,940.43	\$ 4,095.32	\$ 4,253.05	\$ 4,419.31	\$ 4,594.09	\$ 4,774.56	\$ 4,960.71
	Annual	\$ 37,898	\$ 39,404	\$ 40,953	\$ 42,531	\$ 44,193	\$ 45,941	\$ 47,746	\$ 49,607

### 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/Certified
	Brailist - Vision Assistant

2017-18 with 2.3% COLA and an additional 4.5% contractual increase effective 9/1/2017  
Monthly amount reflects a 10-month work year (annual/10)

# APPENDIX C (CONTINUED)

SAEOP and PARAPROFESSIONAL  
Salary Schedule (SA3 and PA2) 222/8  
2017-18 effective 9/1/2017

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
15	Hourly	\$ 15.52	\$ 16.08	\$ 16.68	\$ 17.37	\$ 18.03	\$ 18.77	\$ 19.56	\$ 20.30
	Monthly	\$ 2,756.35	\$ 2,855.81	\$ 2,962.37	\$ 3,084.91	\$ 3,202.13	\$ 3,333.55	\$ 3,473.86	\$ 3,605.28
	Annual	\$ 27,564	\$ 28,558	\$ 29,624	\$ 30,849	\$ 32,021	\$ 33,336	\$ 34,739	\$ 36,053
16	Hourly	\$ 16.44	\$ 17.03	\$ 17.69	\$ 18.42	\$ 19.13	\$ 19.89	\$ 20.71	\$ 21.54
	Monthly	\$ 2,919.74	\$ 3,024.53	\$ 3,141.74	\$ 3,271.39	\$ 3,397.49	\$ 3,532.46	\$ 3,678.10	\$ 3,825.50
	Annual	\$ 29,197	\$ 30,245	\$ 31,417	\$ 32,714	\$ 33,975	\$ 35,325	\$ 36,781	\$ 38,255
17	Hourly	\$ 17.44	\$ 18.03	\$ 18.75	\$ 19.50	\$ 20.28	\$ 21.09	\$ 21.95	\$ 22.82
	Monthly	\$ 3,097.34	\$ 3,202.13	\$ 3,330.00	\$ 3,463.20	\$ 3,601.73	\$ 3,745.58	\$ 3,898.32	\$ 4,052.83
	Annual	\$ 30,973	\$ 32,021	\$ 33,300	\$ 34,632	\$ 36,017	\$ 37,456	\$ 38,983	\$ 40,528
18	Hourly	\$ 18.50	\$ 19.13	\$ 19.89	\$ 20.68	\$ 21.50	\$ 22.37	\$ 23.25	\$ 24.18
	Monthly	\$ 3,285.60	\$ 3,397.49	\$ 3,532.46	\$ 3,672.77	\$ 3,818.40	\$ 3,972.91	\$ 4,129.20	\$ 4,294.37
	Annual	\$ 32,856	\$ 33,975	\$ 35,325	\$ 36,728	\$ 38,184	\$ 39,729	\$ 41,292	\$ 42,944
19	Hourly	\$ 19.62	\$ 20.29	\$ 21.09	\$ 21.94	\$ 22.79	\$ 23.68	\$ 24.66	\$ 25.65
	Monthly	\$ 3,484.51	\$ 3,603.50	\$ 3,745.58	\$ 3,896.54	\$ 4,047.50	\$ 4,205.57	\$ 4,379.62	\$ 4,555.44
	Annual	\$ 34,845	\$ 36,035	\$ 37,456	\$ 38,965	\$ 40,475	\$ 42,056	\$ 43,796	\$ 45,554
20	Hourly	\$ 20.76	\$ 21.50	\$ 22.36	\$ 23.22	\$ 24.14	\$ 25.11	\$ 26.15	\$ 27.17
	Monthly	\$ 3,686.98	\$ 3,818.40	\$ 3,971.14	\$ 4,123.87	\$ 4,287.26	\$ 4,459.54	\$ 4,644.24	\$ 4,825.39
	Annual	\$ 36,870	\$ 38,184	\$ 39,711	\$ 41,239	\$ 42,873	\$ 44,595	\$ 46,442	\$ 48,254
21	Hourly	\$ 22.02	\$ 22.79	\$ 23.67	\$ 24.64	\$ 25.62	\$ 26.63	\$ 27.69	\$ 28.82
	Monthly	\$ 3,910.75	\$ 4,047.50	\$ 4,203.79	\$ 4,376.06	\$ 4,550.11	\$ 4,729.49	\$ 4,917.74	\$ 5,118.43
	Annual	\$ 39,108	\$ 40,475	\$ 42,038	\$ 43,761	\$ 45,501	\$ 47,295	\$ 49,177	\$ 51,184
22	Hourly	\$ 23.39	\$ 24.31	\$ 25.25	\$ 26.27	\$ 27.29	\$ 28.34	\$ 29.46	\$ 30.63
	Monthly	\$ 4,154.06	\$ 4,317.46	\$ 4,484.40	\$ 4,665.55	\$ 4,846.70	\$ 5,033.18	\$ 5,232.10	\$ 5,439.89
	Annual	\$ 41,541	\$ 43,175	\$ 44,844	\$ 46,656	\$ 48,467	\$ 50,332	\$ 52,321	\$ 54,399
23	Hourly	\$ 23.78	\$ 24.61	\$ 25.56	\$ 26.61	\$ 27.68	\$ 28.76	\$ 29.89	\$ 31.12
	Monthly	\$ 4,223.33	\$ 4,370.74	\$ 4,539.46	\$ 4,725.94	\$ 4,915.97	\$ 5,107.78	\$ 5,308.46	\$ 5,526.91
	Annual	\$ 42,233	\$ 43,707	\$ 45,395	\$ 47,259	\$ 49,160	\$ 51,078	\$ 53,085	\$ 55,269

For Salary Administration Plans SA3 and PA2  
2017-18 w 2.3% COLA and an additional 4.5% contractual increase (222 days/1776 hours)  
Effective 9/1/17  
Monthly amount reflects a 10-month work year (annual/10)

# APPENDIX C (CONTINUED)

SAEOP AND PARAPROFESSIONAL  
Salary Schedule (SA2 and PA1) 203/8  
2017-18 effective 9/1/2017

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
015	Hourly \$ 15.52	\$ 16.08	\$ 16.68	\$ 17.37	\$ 18.03	\$ 18.77	\$ 19.56	\$ 20.30	\$ 21.11
Monthly \$ 2,520.45	\$ 2,611.39	\$ 2,708.83	\$ 2,820.89	\$ 2,928.07	\$ 3,048.25	\$ 3,176.54	\$ 3,317.65	\$ 3,468.72	\$ 3,628.26
Annual \$ 25,204	\$ 26,114	\$ 27,088	\$ 28,209	\$ 29,281	\$ 30,482	\$ 31,765	\$ 33,176	\$ 34,687	\$ 36,283
016	Hourly \$ 16.44	\$ 17.03	\$ 17.69	\$ 18.42	\$ 19.13	\$ 19.89	\$ 20.71	\$ 21.54	\$ 22.40
Monthly \$ 2,669.86	\$ 2,765.67	\$ 2,872.86	\$ 2,991.41	\$ 3,106.71	\$ 3,230.14	\$ 3,363.30	\$ 3,498.10	\$ 3,637.76	\$ 3,782.40
Annual \$ 26,699	\$ 27,657	\$ 28,729	\$ 29,914	\$ 31,067	\$ 32,301	\$ 33,633	\$ 34,981	\$ 36,378	\$ 37,824
017	Hourly \$ 17.44	\$ 18.03	\$ 18.75	\$ 19.50	\$ 20.28	\$ 21.09	\$ 21.95	\$ 22.82	\$ 23.70
Monthly \$ 2,832.26	\$ 2,928.07	\$ 3,045.00	\$ 3,166.80	\$ 3,293.47	\$ 3,425.02	\$ 3,564.68	\$ 3,705.97	\$ 3,848.88	\$ 3,994.40
Annual \$ 28,323	\$ 29,281	\$ 30,450	\$ 31,668	\$ 32,935	\$ 34,250	\$ 35,647	\$ 37,060	\$ 38,489	\$ 39,944
018	Hourly \$ 18.50	\$ 19.13	\$ 19.89	\$ 20.68	\$ 21.50	\$ 22.37	\$ 23.25	\$ 24.18	\$ 25.15
Monthly \$ 3,004.40	\$ 3,106.71	\$ 3,230.14	\$ 3,358.43	\$ 3,491.60	\$ 3,632.89	\$ 3,775.80	\$ 3,926.83	\$ 4,084.36	\$ 4,248.15
Annual \$ 30,044	\$ 31,067	\$ 32,301	\$ 33,584	\$ 34,916	\$ 36,329	\$ 37,758	\$ 39,268	\$ 40,844	\$ 42,481
019	Hourly \$ 19.62	\$ 20.29	\$ 21.09	\$ 21.94	\$ 22.79	\$ 23.68	\$ 24.66	\$ 25.65	\$ 26.66
Monthly \$ 3,186.29	\$ 3,295.10	\$ 3,425.02	\$ 3,563.06	\$ 3,701.10	\$ 3,845.63	\$ 4,004.78	\$ 4,165.56	\$ 4,329.58	\$ 4,498.44
Annual \$ 31,863	\$ 32,951	\$ 34,250	\$ 35,631	\$ 37,011	\$ 38,456	\$ 40,048	\$ 41,656	\$ 43,296	\$ 44,984
020	Hourly \$ 20.76	\$ 21.50	\$ 22.36	\$ 23.22	\$ 24.14	\$ 25.11	\$ 26.15	\$ 27.17	\$ 28.28
Monthly \$ 3,371.42	\$ 3,491.60	\$ 3,631.26	\$ 3,770.93	\$ 3,920.34	\$ 4,077.86	\$ 4,246.76	\$ 4,424.41	\$ 4,602.67	\$ 4,789.13
Annual \$ 33,714	\$ 34,916	\$ 36,313	\$ 37,709	\$ 39,203	\$ 40,779	\$ 42,468	\$ 44,244	\$ 46,124	\$ 48,128
021	Hourly \$ 22.02	\$ 22.79	\$ 23.67	\$ 24.64	\$ 25.62	\$ 26.63	\$ 27.69	\$ 28.82	\$ 29.97
Monthly \$ 3,576.05	\$ 3,701.10	\$ 3,844.01	\$ 4,001.54	\$ 4,160.69	\$ 4,324.71	\$ 4,496.86	\$ 4,680.37	\$ 4,867.13	\$ 5,058.84
Annual \$ 35,760	\$ 37,011	\$ 38,440	\$ 40,015	\$ 41,607	\$ 43,247	\$ 44,969	\$ 46,804	\$ 48,671	\$ 50,588
022	Hourly \$ 23.35	\$ 24.16	\$ 25.09	\$ 26.12	\$ 27.16	\$ 28.22	\$ 29.35	\$ 30.55	\$ 31.76
Monthly \$ 3,792.04	\$ 3,923.58	\$ 4,074.62	\$ 4,241.89	\$ 4,410.78	\$ 4,582.93	\$ 4,766.44	\$ 4,961.32	\$ 5,157.82	\$ 5,356.44
Annual \$ 37,920	\$ 39,236	\$ 40,746	\$ 42,419	\$ 44,108	\$ 45,829	\$ 47,664	\$ 49,613	\$ 51,578	\$ 53,564

For Salary Administration Plans SA2 and PA1

Monthly amount reflects a 10-month work year (annual/10)

2017-18 w 2.3% COLA and an additional 4.5% contractual increase (203 days/1624 hours)

Effective 9/1/2017

# APPENDIX D

Effective 9/1/2017

260 Day

Management Salary Schedule 2017-18 (MSS)

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
<b>61</b>	Annual \$41,259	\$42,317	\$43,402	\$44,515	\$45,656	\$46,827	\$48,027	\$49,259	\$50,490	\$51,753	\$53,046	\$54,373	\$55,732
Monthly	\$3,438	\$3,526	\$3,617	\$3,710	\$3,805	\$3,902	\$4,002	\$4,105	\$4,208	\$4,313	\$4,421	\$4,531	\$4,644
Hourly	\$19.84	\$20.34	\$20.87	\$21.40	\$21.95	\$22.51	\$23.09	\$23.68	\$24.27	\$24.88	\$25.50	\$26.14	\$26.79
<b>62</b>	Annual \$45,385	\$46,548	\$47,742	\$48,966	\$50,222	\$51,509	\$52,830	\$54,185	\$55,539	\$56,928	\$58,351	\$59,810	\$61,305
Monthly	\$3,782	\$3,879	\$3,978	\$4,081	\$4,185	\$4,292	\$4,403	\$4,515	\$4,628	\$4,744	\$4,863	\$4,984	\$5,109
Hourly	\$21.82	\$22.38	\$22.95	\$23.54	\$24.15	\$24.76	\$25.40	\$26.05	\$26.70	\$27.37	\$28.05	\$28.75	\$29.47
<b>63</b>	Annual \$49,923	\$51,203	\$52,516	\$53,863	\$55,244	\$56,660	\$58,113	\$59,603	\$61,093	\$62,621	\$64,186	\$65,791	\$67,436
Monthly	\$4,160	\$4,267	\$4,376	\$4,489	\$4,604	\$4,722	\$4,843	\$4,967	\$5,091	\$5,218	\$5,349	\$5,483	\$5,620
Hourly	\$24.00	\$24.62	\$25.25	\$25.90	\$26.56	\$27.24	\$27.94	\$28.66	\$29.37	\$30.11	\$30.86	\$31.63	\$32.42
<b>64</b>	Annual \$54,915	\$56,323	\$57,768	\$59,249	\$60,768	\$62,326	\$63,924	\$65,563	\$67,202	\$68,882	\$70,604	\$72,370	\$74,179
Monthly	\$4,576	\$4,694	\$4,814	\$4,937	\$5,064	\$5,194	\$5,327	\$5,464	\$5,600	\$5,740	\$5,884	\$6,031	\$6,182
Hourly	\$26.40	\$27.08	\$27.77	\$28.48	\$29.22	\$29.96	\$30.73	\$31.52	\$32.31	\$33.12	\$33.94	\$34.79	\$35.66
<b>65</b>	Annual \$60,407	\$61,956	\$63,545	\$65,174	\$66,845	\$68,559	\$70,317	\$72,120	\$73,923	\$75,771	\$77,665	\$79,607	\$81,597
Monthly	\$5,034	\$5,163	\$5,295	\$5,431	\$5,570	\$5,713	\$5,860	\$6,010	\$6,160	\$6,314	\$6,472	\$6,634	\$6,800
Hourly	\$29.04	\$29.79	\$30.55	\$31.33	\$32.14	\$32.96	\$33.81	\$34.67	\$35.54	\$36.43	\$37.34	\$38.27	\$39.23
<b>66</b>	Annual \$66,448	\$68,151	\$69,899	\$71,691	\$73,529	\$75,415	\$77,349	\$79,332	\$81,315	\$83,348	\$85,432	\$87,567	\$89,757
Monthly	\$5,537	\$5,679	\$5,825	\$5,974	\$6,127	\$6,285	\$6,446	\$6,611	\$6,776	\$6,946	\$7,119	\$7,297	\$7,480
Hourly	\$31.95	\$32.77	\$33.61	\$34.47	\$35.35	\$36.26	\$37.19	\$38.14	\$39.09	\$40.07	\$41.07	\$42.10	\$43.15
<b>67</b>	Annual \$73,093	\$74,967	\$76,889	\$78,861	\$80,883	\$82,957	\$85,084	\$87,265	\$89,447	\$91,683	\$93,975	\$96,325	\$98,733
Monthly	\$6,091	\$6,247	\$6,407	\$6,572	\$6,740	\$6,913	\$7,090	\$7,272	\$7,454	\$7,640	\$7,831	\$8,027	\$8,228
Hourly	\$35.14	\$36.04	\$36.97	\$37.91	\$38.89	\$39.88	\$40.91	\$41.95	\$43.00	\$44.08	\$45.18	\$46.31	\$47.47
<b>68</b>	Annual \$80,402	\$82,463	\$84,578	\$86,746	\$88,970	\$91,252	\$93,592	\$95,991	\$98,391	\$100,851	\$103,372	\$105,956	\$108,605
Monthly	\$6,700	\$6,872	\$7,048	\$7,229	\$7,414	\$7,604	\$7,799	\$7,999	\$8,199	\$8,404	\$8,614	\$8,830	\$9,050
Hourly	\$38.65	\$39.65	\$40.66	\$41.70	\$42.77	\$43.87	\$45.00	\$46.15	\$47.30	\$48.49	\$49.70	\$50.94	\$52.21
<b>69</b>	Annual \$88,442	\$90,710	\$93,036	\$95,421	\$97,868	\$100,377	\$102,951	\$105,591	\$108,231	\$110,937	\$113,710	\$116,553	\$119,467
Monthly	\$7,370	\$7,559	\$7,753	\$7,952	\$8,156	\$8,365	\$8,579	\$8,799	\$9,019	\$9,245	\$9,476	\$9,713	\$9,956
Hourly	\$42.52	\$43.61	\$44.73	\$45.88	\$47.05	\$48.26	\$49.50	\$50.76	\$52.03	\$53.33	\$54.67	\$56.03	\$57.44
<i>continued</i>													

**2017-18 Management 260-Day Salary Schedule**  
**Includes 2.3% COLA**



# APPENDIX D (CONTINUED)

Effective 9/1/2017

260 Day

Management Salary Schedule 2017-18 (MS5)

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
<b>70</b>	Annual \$97,286	\$99,781	\$102,339	\$104,963	\$107,655	\$110,415	\$113,246	\$116,150	\$119,054	\$122,030	\$125,081	\$128,208	\$131,413 <b>70</b>
Monthly	\$8,107	\$8,315	\$8,528	\$8,747	\$8,971	\$9,201	\$9,437	\$9,679	\$9,921	\$10,169	\$10,423	\$10,684	\$10,951
Hourly	\$46.77	\$47.97	\$49.20	\$50.46	\$51.76	\$53.08	\$54.45	\$55.84	\$57.24	\$58.67	\$60.13	\$61.64	\$63.18
<b>71</b>	Annual \$107,015	\$109,759	\$112,573	\$115,460	\$118,420	\$121,456	\$124,571	\$127,765	\$130,959	\$134,233	\$137,589	\$141,028	\$144,554 <b>71</b>
Monthly	\$8,918	\$9,147	\$9,381	\$9,622	\$9,868	\$10,121	\$10,381	\$10,647	\$10,913	\$11,186	\$11,466	\$11,752	\$12,046
Hourly	\$51.45	\$52.77	\$54.12	\$55.51	\$56.93	\$58.39	\$59.89	\$61.43	\$62.96	\$64.54	\$66.15	\$67.80	\$69.50
<b>72</b>	Annual \$117,716	\$120,734	\$123,830	\$127,005	\$130,262	\$133,602	\$137,027	\$140,541	\$144,054	\$147,656	\$151,347	\$155,131	\$159,009 <b>72</b>
Monthly	\$9,810	\$10,061	\$10,319	\$10,584	\$10,855	\$11,133	\$11,419	\$11,712	\$12,005	\$12,305	\$12,612	\$12,928	\$13,251
Hourly	\$56.59	\$58.05	\$59.53	\$61.06	\$62.63	\$64.23	\$65.88	\$67.57	\$69.26	\$70.99	\$72.76	\$74.58	\$76.45
<b>73</b>	Annual \$129,488	\$132,808	\$136,214	\$139,706	\$143,289	\$146,963	\$150,731	\$154,596	\$158,461	\$162,422	\$166,483	\$170,645	\$174,911 <b>73</b>
Monthly	\$10,791	\$11,067	\$11,351	\$11,642	\$11,941	\$12,247	\$12,561	\$12,883	\$13,205	\$13,535	\$13,874	\$14,220	\$14,576
Hourly	\$62.25	\$63.85	\$65.49	\$67.17	\$68.89	\$70.66	\$72.47	\$74.32	\$76.18	\$78.09	\$80.04	\$82.04	\$84.09
<b>74</b>	Annual \$142,436	\$146,088	\$149,834	\$153,676	\$157,617	\$161,658	\$165,803	\$170,055	\$174,306	\$178,664	\$183,130	\$187,708	\$192,401 <b>74</b>
Monthly	\$11,870	\$12,174	\$12,486	\$12,806	\$13,135	\$13,472	\$13,817	\$14,171	\$14,525	\$14,889	\$15,261	\$15,642	\$16,033
Hourly	\$68.48	\$70.23	\$72.04	\$73.88	\$75.78	\$77.72	\$79.71	\$81.76	\$83.80	\$85.90	\$88.04	\$90.24	\$92.50
<b>75</b>	Annual \$156,681	\$160,698	\$164,819	\$169,045	\$173,379	\$177,825	\$182,384	\$187,061	\$191,737	\$196,531	\$201,444	\$206,480	\$211,642 <b>75</b>
Monthly	\$13,057	\$13,392	\$13,735	\$14,087	\$14,448	\$14,819	\$15,199	\$15,588	\$15,978	\$16,378	\$16,787	\$17,207	\$17,637
Hourly	\$75.33	\$77.26	\$79.24	\$81.27	\$83.36	\$85.49	\$87.68	\$89.93	\$92.18	\$94.49	\$96.85	\$99.27	\$101.75
<b>76</b>	Annual \$172,348	\$176,768	\$181,300	\$185,949	\$190,717	\$195,607	\$200,623	\$205,767	\$210,911	\$216,184	\$221,588	\$227,128	\$232,806 <b>76</b>
Monthly	\$14,362	\$14,731	\$15,108	\$15,496	\$15,893	\$16,301	\$16,719	\$17,147	\$17,576	\$18,015	\$18,466	\$18,927	\$19,401
Hourly	\$82.86	\$84.98	\$87.16	\$89.40	\$91.69	\$94.04	\$96.45	\$98.93	\$101.40	\$103.93	\$106.53	\$109.20	\$111.93
<b>77</b>	Annual \$189,583	\$194,444	\$199,430	\$204,543	\$209,788	\$215,167	\$220,684	\$226,343	\$232,002	\$237,802	\$243,747	\$249,840	\$256,086 <b>77</b>
Monthly	\$15,799	\$16,204	\$16,619	\$17,045	\$17,482	\$17,931	\$18,390	\$18,862	\$19,333	\$19,817	\$20,312	\$20,820	\$21,341
Hourly	\$91.15	\$93.48	\$95.88	\$98.34	\$100.86	\$103.45	\$106.10	\$108.82	\$111.54	\$114.33	\$117.19	\$120.12	\$123.12

2017-18 Management 260-Day Salary Schedule  
Includes 2.3% COLA

# APPENDIX D (CONTINUED)

Management Salary Schedule 2017-18 (MS6)										223 Day										Effective 9/1/2017									
	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step	Step
Grade	1	2	3	4	5	6	7	8	9	10	11	12	13																
<b>61</b>	Annual \$35,387	\$36,295	\$37,225	\$38,180	\$39,159	\$40,163	\$41,193	\$42,249	\$43,305	\$44,388	\$45,498	\$46,635	\$47,801	<b>61</b>															
Monthly	\$2,949	\$3,025	\$3,102	\$3,182	\$3,263	\$3,347	\$3,433	\$3,521	\$3,609	\$3,699	\$3,791	\$3,886	\$3,983																
Hourly	\$19.84	\$20.34	\$20.87	\$21.40	\$21.95	\$22.51	\$23.09	\$23.68	\$24.27	\$24.88	\$25.50	\$26.14	\$26.79																
<b>62</b>	Annual \$38,926	\$39,924	\$40,948	\$41,998	\$43,075	\$44,179	\$45,312	\$46,474	\$47,636	\$48,827	\$50,047	\$51,298	\$52,581	<b>62</b>															
Monthly	\$3,244	\$3,327	\$3,412	\$3,500	\$3,590	\$3,682	\$3,776	\$3,873	\$3,970	\$4,069	\$4,171	\$4,275	\$4,382																
Hourly	\$21.82	\$22.38	\$22.95	\$23.54	\$24.15	\$24.76	\$25.40	\$26.05	\$26.70	\$27.37	\$28.05	\$28.75	\$29.47																
<b>63</b>	Annual \$42,819	\$43,917	\$45,043	\$46,198	\$47,382	\$48,597	\$49,843	\$51,121	\$52,399	\$53,709	\$55,052	\$56,428	\$57,839	<b>63</b>															
Monthly	\$3,568	\$3,660	\$3,754	\$3,850	\$3,949	\$4,050	\$4,154	\$4,260	\$4,367	\$4,476	\$4,588	\$4,702	\$4,820																
Hourly	\$24.00	\$24.62	\$25.25	\$25.90	\$26.56	\$27.24	\$27.94	\$28.66	\$29.37	\$30.11	\$30.86	\$31.63	\$32.42																
<b>64</b>	Annual \$47,100	\$48,308	\$49,547	\$50,817	\$52,120	\$53,457	\$54,827	\$56,233	\$57,639	\$59,080	\$60,557	\$62,071	\$63,623	<b>64</b>															
Monthly	\$3,925	\$4,026	\$4,129	\$4,235	\$4,343	\$4,455	\$4,569	\$4,686	\$4,803	\$4,923	\$5,046	\$5,173	\$5,302																
Hourly	\$26.40	\$27.08	\$27.77	\$28.48	\$29.22	\$29.96	\$30.73	\$31.52	\$32.31	\$33.12	\$33.94	\$34.79	\$35.66																
<b>65</b>	Annual \$51,811	\$53,139	\$54,502	\$55,899	\$57,333	\$58,803	\$60,310	\$61,857	\$63,403	\$64,988	\$66,613	\$68,278	\$69,985	<b>65</b>															
Monthly	\$4,318	\$4,428	\$4,542	\$4,658	\$4,778	\$4,900	\$5,026	\$5,155	\$5,284	\$5,416	\$5,551	\$5,690	\$5,832																
Hourly	\$29.04	\$29.79	\$30.55	\$31.33	\$32.14	\$32.96	\$33.81	\$34.67	\$35.54	\$36.43	\$37.34	\$38.27	\$39.23																
<b>66</b>	Annual \$56,992	\$58,453	\$59,952	\$61,489	\$63,066	\$64,683	\$66,341	\$68,042	\$69,743	\$71,487	\$73,274	\$75,106	\$76,984	<b>66</b>															
Monthly	\$4,749	\$4,871	\$4,996	\$5,124	\$5,255	\$5,390	\$5,528	\$5,670	\$5,812	\$5,957	\$6,106	\$6,259	\$6,415																
Hourly	\$31.95	\$32.77	\$33.61	\$34.47	\$35.35	\$36.26	\$37.19	\$38.14	\$39.09	\$40.07	\$41.07	\$42.10	\$43.15																
<b>67</b>	Annual \$62,691	\$64,298	\$65,947	\$67,638	\$69,372	\$71,151	\$72,976	\$74,847	\$76,718	\$78,636	\$80,602	\$82,617	\$84,682	<b>67</b>															
Monthly	\$5,224	\$5,358	\$5,496	\$5,637	\$5,781	\$5,929	\$6,081	\$6,237	\$6,393	\$6,553	\$6,717	\$6,885	\$7,057																
Hourly	\$35.14	\$36.04	\$36.97	\$37.91	\$38.89	\$39.88	\$40.91	\$41.95	\$43.00	\$44.08	\$45.18	\$46.31	\$47.47																

**2017-18 Management 223-Day Salary Schedule**  
**Includes 2.3% COLA**

## Management Salary Schedule 2017-18 (MS7)

[illegible]

**2017-18 Management 204-Day Salary Schedule**  
**Includes 2.3% COLA**





