



Artwork by a student from The Center School

Seattle Public Schools

2018-2019 Adopted Budget





2018-2019 Adopted Budget

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

budget@seattleschools.org

The Seattle Public Schools 2018-2019 adopted budget includes district organizational information, individual school budgets, department and program budgets, and summaries of district funds.



SEATTLE PUBLIC SCHOOLS

2018-2019 ADOPTED BUDGET

Superintendent

Dr. Larry Nyland

School Board

Leslie Harris, President
Rick Burke, Vice President
Jill Geary, Member-at-Large
Scott Pinkham
Eden Mack
Zachary DeWolf
Betty Patu

Seattle Public Schools

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TABLE OF CONTENTS

- I. INTRODUCTORY SECTION..... 1**
 - Letter from the Superintendent.....3
 - Budget-at-a-Glance.....5
 - Resolution of Fixing and Adopting the Budget.....9

- II. ORGANIZATIONAL SECTION..... 11**
 - School Board 13
 - Mission, Vision and Core Beliefs..... 16
 - Strategic Plan Goals and Strategies 17
 - Progress towards our Strategic Goals 18
 - Description of the District..... 19
 - Organizational Chart 21
 - Factors that Influence Short Term Planning..... 22
 - Budget Development Process 24
 - Budget Calendar 25
 - Financial Policies..... 26

- III. FINANCIAL SECTION 29**
 - All Funds Summary 31
 - General Fund Summary..... 32
 - General Fund Total Resources..... 34
 - General Fund Revenues and Other Financing Sources 39
 - General Fund Expenditures 41
 - Budget Capacity..... 48
 - Major Grants 49

- A. Department and Program Budgets by Service Type..... 53**
 - Direct Services and Support Services..... 55
 - Instructional Services..... 59
 - Student and School Support Services 64
 - District Reserves..... 68
 - Business Services 69
 - Districtwide Leadership Services..... 73

TABLE OF CONTENTS

B. School Budgets	77
School Funding.....	79
Student Enrollment.....	82
School Budgets Summary	85
Elementary Schools.....	88
Middle Schools.....	151
High Schools.....	164
K-8 Schools	176
Alternative Learning Experience and Service Schools.....	187
C. Other Funds.....	195
Associated Student Body (ASB) Fund	197
Capital Fund.....	199
Debt Service Fund	211
Private Purpose Trust Fund.....	213
IV. INFORMATIONAL SECTION.....	215
Property Taxes	217
Student Performance Measures	218
Districtwide Staff Summary	219
Districtwide Staffing Changes.....	220
Glossary of Terms.....	221



Artwork by students from Beacon Hill Elementary school

INTRODUCTORY SECTION

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 2018-2019 budget for Seattle Public Schools. This budget continues to support our strategic plan and commitment to Ensuring Opportunities for Greatness (EOG) by reducing barriers to success and providing a safe learning environment where students are known, valued and belong. 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. These goals are aimed at ensuring the success of every student, in every classroom, every day.

Strategic initiatives that benefit students continue to drive our decisions and are reflected in 2018-2019 school-based investments. This proposed budget provides for important student support resources, including:

- Increased teacher resources for grades K-3 to provide a lower teacher-student ratio at this crucial stage in student learning.
- Increased teacher resources for Middle School grades.
- An additional \$5.3 million to High Schools for implementation of strategies for student success around the 24-credit graduation requirement.
- A \$4 million reserve to support teacher continuity and reduce disruption at schools that have fewer students than anticipated in the fall.
- Continued support for International Baccalaureate program at three of our High Schools.

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

The scheduled reduction in the district's allowable Levy collections beginning in 2019, combined with the remaining shortfall in state allocations for compensation for administrative and classified staff and the extreme shortfall in funding for Special Education all combine as future concerns for Seattle Public Schools. In addition, growing enrollment and shifting populations across the district continues to create pressures for facility needs and support services.

Introductory Section
Letter from the Superintendent

I 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. I personally believe in every student, no matter what, no exceptions.

Ensuring Opportunities for Greatness for every student is the issue of our time.

Best regards,

A handwritten signature in blue ink, reading "Larry Nyland". The signature is fluid and cursive, with the first name "Larry" and last name "Nyland" clearly distinguishable.

Dr. Larry Nyland
Superintendent

BUDGET-AT-A-GLANCE

OUR BUDGET HAS FOUR FUNDS

General Fund – the operating budget.

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

Capital Projects Fund – used to fund construction and renovation of our facilities

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

2018-2019 ALL FUND SUMMARY

2018-2019 All Fund Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 89,883,532	\$ 4,032,430	\$ 60,760,282	\$ 1,330,732	\$ 156,006,976
Total Revenues	936,804,404	6,832,000	220,532,332	26,634	1,164,195,370
Other Financing Sources	20,696,877	-	60,000,000	2,688,325	83,385,202
Total Expenditures	(955,448,694)	(6,779,000)	(303,424,622)	(2,698,325)	(1,268,350,641)
Transfers Out	-	-	(23,385,202)	-	(23,385,202)
Net Change in Fund Balance	2,052,587	53,000	(46,277,492)	16,634	(44,155,271)
Ending Fund Balance	\$91,936,119	\$ 4,085,430	\$ 14,482,790	\$ 1,347,366	\$ 111,851,705

GENERAL FUND SUMMARY

	Actual 2016-17	Budget 2017-18	Budget 2018-19
General Fund Summary			
Beginning Fund Balance	78,050,158	68,662,837	89,883,532
Total Revenues	752,725,346	808,739,575	936,804,404
Other Financing Sources	15,382,180	18,502,852	20,696,877
Total Expenditures	(752,156,925)	(857,737,940)	(955,448,694)
Net Change in Fund Balance	15,950,602	(30,495,513)	2,052,587
Ending Fund Balance	94,000,760	38,167,324	91,936,119

ASSOCIATED STUDENT BODY (ASB) FUND

	Actual 2016-17	Budget 2017-18	Budget 2018-19
ASB Fund Summary			
Beginning Fund Balance	3,614,709	3,595,430	4,032,430
Total Revenue	5,384,339	7,144,000	6,832,000
Other Financing Sources	-	-	-
Total Expenditures	(5,403,618)	(6,707,000)	(6,779,000)
Net Change in Fund Balance	(19,279)	437,000	53,000
Ending Fund Balance	3,595,430	4,032,430	4,085,430

CAPITAL FUND

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Capital Fund Summary			
Beginning Fund Balance	42,065,394	4,652,192	60,760,282
Total Revenues	190,626,755	219,141,899	220,532,332
Other Financing Sources	24,028	60,000,000	60,000,000
Total Expenditures	(182,063,846)	(258,523,031)	(303,424,622)
Transfers Out	(23,597,639)	(21,069,502)	(23,385,202)
Net Change in Fund Balance	(15,010,701)	(450,634)	(46,277,492)
Ending Fund Balance	27,054,693	4,201,558	14,482,790

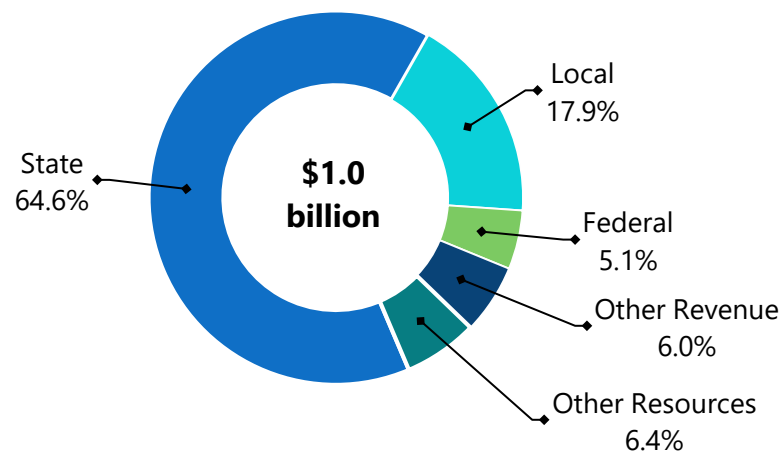
DEBT SERVICE FUND

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Debt Service Fund Summary			
Beginning Fund Balance	12,894,145	1,334,899	1,330,732
Total Revenues	497,202	23,778	26,634
Other Financing Sources	8,303,850	2,566,650	2,688,325
Total Expenditures	(20,386,551)	(2,576,650)	(2,698,325)
Net Change in Fund Balance	(11,585,499)	13,778	16,634
Ending Fund Balance	1,308,647	1,348,677	1,347,366

GENERAL FUND – WHERE DOES OUR MONEY COME FROM?

2018-19 Budgeted Total Resources by Type

percentages may not total to 100% due to rounding

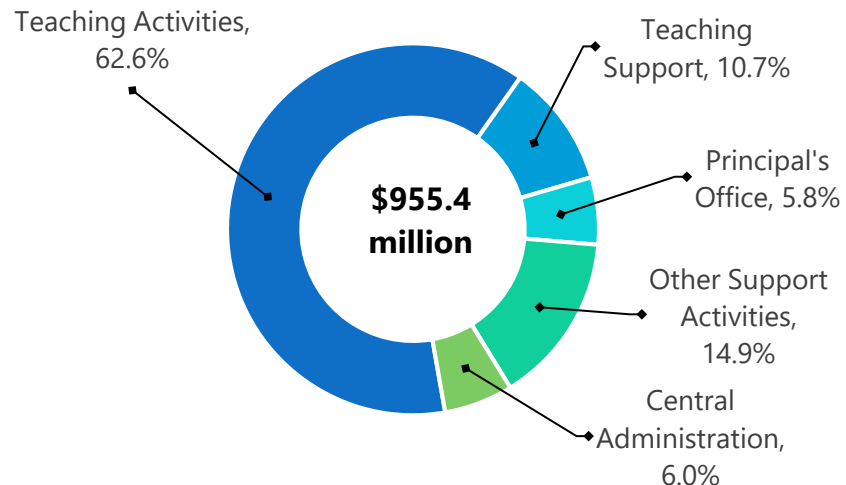


General fund total resources include district revenue, other financing sources, and planned use of fund balance.

GENERAL FUND – WHERE DOES OUR MONEY GO?

2018-19 Budgeted Expenditure by State Activity

percentages may not total to 100% due to rounding

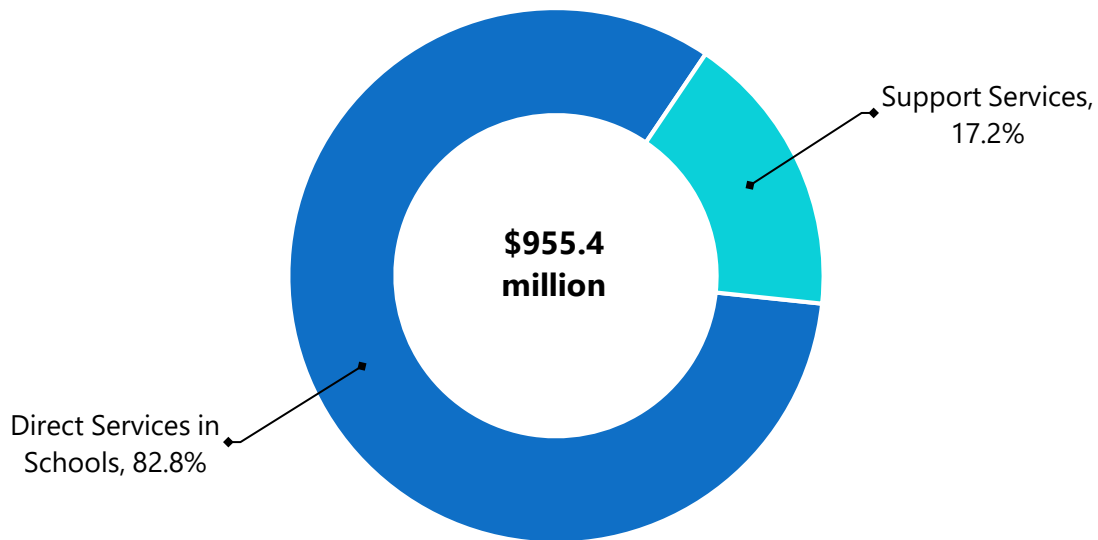


73.3 % of our budget is spent on the state activity for Teaching and Teaching Support.

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

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

**2018-19 Budget Comparison
Direct Services to Support Services**



HOW DO WE CLASSIFY DIRECT SERVICES?

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

HOW DO WE CLASSIFY SUPPORT SERVICES?

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

**Seattle School District #1
Board Resolution**

Resolution No. 2017/18-18



A RESOLUTION of the Board of Directors of Seattle School District No. 1, King County, Seattle, Washington to fix and adopt the 2018-19 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 June 11, 2018 and June 18, 2018 announcing that the Board of Directors of Seattle School District No. 1, King County, Washington, would meet in a public meeting on June 27, 2018 for the purpose of holding a required public hearing regarding the 2018–2019 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 \$ 2,688,325 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 \$ 20,696,877 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 2018–2019 to be used exclusively for nonrecurring costs related to operating school facilities up to a maximum of \$ 3,935,389; now therefore

NOW THEREFORE, BE IT

RESOLVED, that the Seattle School Board of Directors has determined that the final appropriation level of expenditures for each fund in 2018–2019 will be as follows:

	<u>APPROPRIATION LEVEL</u>
A. General Fund	\$ 955,448,694
B. Associated Student Body Fund	\$ 6,779,000
C. Debt Service Fund	\$ 2,698,325
D. Capital Projects Fund	\$ 303,424,622

Introductory Section
Resolution of Fixing and Adopting the Budget

RESOLVED, that the Seattle School Board of Directors has determined that the four-year financial forecast is as follows:

	2018-19	2019-20	2020-21	2021-22
Enrollment	53,064	53,934	54,740	55,206
General Fund				
Total Resources	\$ 1,000,856,296	\$ 927,078,318	\$ 944,334,840	\$ 961,977,100
Total Expenditures	\$ 955,448,694	\$ 970,928,155	\$ 1,000,056,000	\$ 1,030,057,680
Contribution To/(From) Fund Balance	\$ 45,407,602	\$ (43,849,837)	\$ (55,721,160)	\$ (68,080,580)
Capital Fund				
Total Resources	\$ 341,292,614	\$ 221,292,878	\$ 202,412,002	\$ 198,818,952
Total Expenditures	\$ 303,424,622	\$ 193,272,675	\$ 175,007,317	\$ 141,723,981
Other Financing Uses- Transfers Out	\$ 23,385,202	\$ 23,514,402	\$ 23,646,827	\$ 23,778,183
Contribution To/(From) Fund Balance	\$ 14,482,790	\$ 4,505,801	\$ 3,757,858	\$ 33,316,788
Debt Service				
Total Resources	\$ 2,714,959	\$ 2,842,867	\$ 2,972,484	\$ 3,103,522
Total Expenditures	\$ 2,698,325	\$ 2,827,525	\$ 2,957,950	\$ 3,089,306
Contribution To/(From) Fund Balance	\$ 16,634	\$ 15,342	\$ 14,534	\$ 14,216
Associated Student Body				
Total Resources	\$ 6,832,000	\$ 6,972,000	\$ 7,186,000	\$ 7,473,000
Total Expenditures	\$ 6,779,000	\$ 6,985,000	\$ 7,266,000	\$ 7,624,000
Contribution To/(From) Fund Balance	\$ 53,000	\$ (13,000)	\$ (80,000)	\$ (151,000)

RESOLVED that the Board of Directors of Seattle School District No. 1, King County, Washington, approves, in a meeting thereof held July 11, 2018, operating transfers from the Capital Projects Fund to the Debt Service Fund up to the amount of \$ 2,688,325 and Capital Projects Fund transfer up to the amount of \$ 20,696,877 to the General Fund and to redirect up to \$ 3,935,389 of rental and lease revenue to the General Fund.

ADOPTED by the Board of Directors of Seattle School District No. 1, King County Washington, at a regular open public meeting thereof, held this 11th day of July, 2018, the following Directors being present and voting in favor of the resolution.

President

Vice-President

Member-at-Large

Director

Director

Director

Director

ATTEST: _____
Superintendent
Secretary, Board of Directors
Seattle School District No. 1
King County, WA



Artwork by a student from Nova High School

ORGANIZATIONAL SECTION

School Board

Mission, Vision and Core Beliefs

Strategic Plan Goals and Strategies

Progress towards our Strategic Goals

Description of the District

Organizational Chart

Factors that Influence Short Term Planning

Budget Development Process

Budget Calendar

Financial Policies



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: Scott Pinkham, Jill Geary, Rick Burke, Zachary DeWolf
Front: Leslie Harris, Eden Mack, Betty Patu

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.

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.

Board of Directors	Office	District	Term
Leslie Harris	President	District 6	2016-2020
Rick Burke	Vice President	District 2	2016-2020
Jill Geary	Member-at-Large	District 3	2016-2020
Scott Pinkham	Director	District 1	2016-2020
Eden Mack	Director	District 4	2018-2022
Zachary DeWolf	Director	District 5	2018-2022
Betty Patu	Director	District 7	2018-2022

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 GOALS AND STRATEGIES

#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

- ✓ Our students on average outperform the state averages in English Language Arts and Math.
- ✓ Graduation rates have increased in the last four years, including a 12% increase for African-American students.
- ✓ Suspension rates are down across the district.
- ✓ 23 schools won Washington State Achievement Awards for 2017.
- ✓ Two elementary schools ranked in the top 1% of urban schools nationally for achievement of students experiencing poverty.
- ✓ Three middle schools ranked highest in the state in math proficiency for African-American students.

#2

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

- ✓ Opened seven new schools and sixty-seven classrooms at thirty-nine other sites to meet enrollment growth demands, K-3 class size reduction at high poverty schools, needs of special education programs and Seattle Preschool Program (SPP)
- ✓ Adoption of English Language Arts curriculum and textbooks
- ✓ Field test of Interim Benchmark Assessments for English Language Arts and Math in approximately 20 schools
- ✓ District-wide roll-out of student data portal ("Homeroom") that strengthens data inquiry and decision-making as part of multi-tiered System of Support (MTSS)
- ✓ Strengthen professional learning communities that use data and structures to support students and monitor progress
- ✓ Provide targeted individualized supports to schools focused on that school's specific goals and opportunities to improve outcomes for students.
- ✓ Implemented Point of Sale System for school cash receipting at all High, Middle and K-8 schools.
- ✓ Improved insurance coverage through risk management pool and savings from competitive bidding to support student learning.

#3

STRENGTHEN SCHOOL, FAMILY AND COMMUNITY ENGAGEMENT.

- ✓ Provided performance and accountability information for all schools on district web-site, including district scorecard, school reports showing academic growth, school climate surveys and Continuous School Improvement Plans (CSIP) for each school.
- ✓ Partnership with Seattle Parks and Recreation in My Brother's Keeper (MBK) program
- ✓ Partnership with African American Male Advisory Committee (AAMAC)
- ✓ Work with additional community partners such as Vietnamese Friendship Association and Confucius Institute of the State of Washington to have a positive impact in the lives of Seattle Public Schools students.

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 713,700¹. In 2018-19, the district is projected to serve nearly 54,000 students. Seattle Public Schools operated 103 schools in 2017-18. In calendar year 2017, the district employed 10,683 employees including full time, part time and temporary hourly staff.

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.

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

2017-2018

NUMBER OF SCHOOLS BY GRADE LEVEL

- *Elementary (grades K-5)*
61
- *K-8*
10
- *Middle (grades 6-8)*
12
- *High (grades 9-12)*
11
- *Service*
8

TOP LANGUAGES SPOKEN

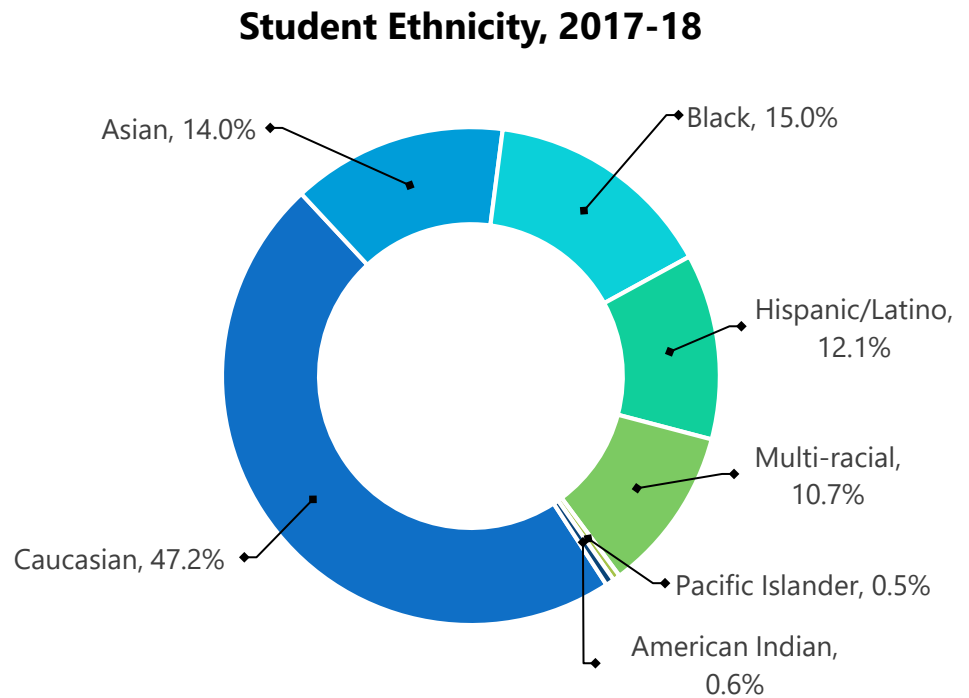
- *English*
- *Spanish*
- *Somali*
- *Vietnamese*
- *Cantonese*
- *Amharic*
- *Tagalog*

STUDENTS PARTICIPATING IN SPECIAL PROGRAMS

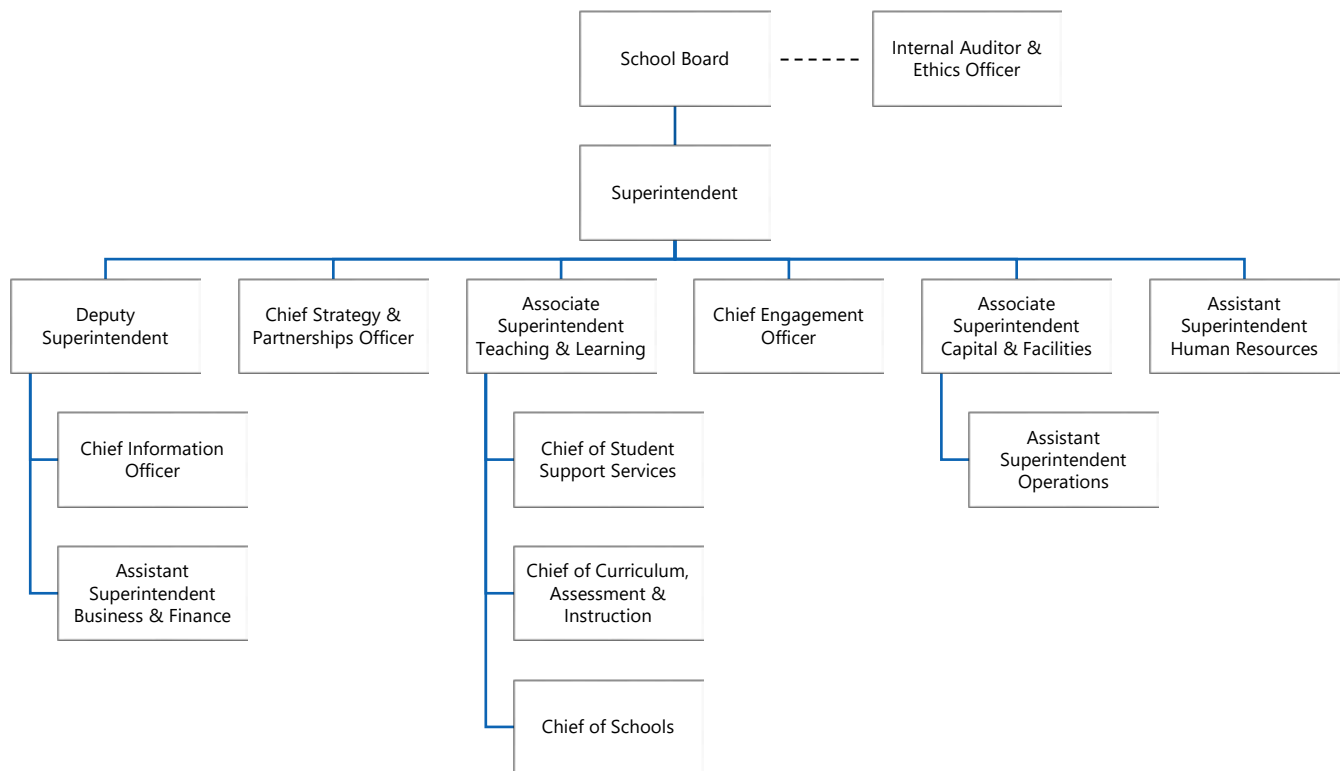
Bilingual Students Served
6,256 or 11.7%
Special Education:
6,748 or 12.6%

STUDENT DEMOGRAPHICS

Seattle Public Schools serves an economically and ethnically diverse population. In 2017-18, 33.9% of students qualified for Free or Reduced Lunch (FRL) and 5.4% experienced homelessness. Students and families come to Seattle from 150 countries and speak over 154 languages and dialects.



SEATTLE SCHOOL DISTRICT ORGANIZATIONAL CHART



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

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. *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. 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.

These changes go into effect beginning in school year 2018-2019 when school districts in the state will continue to receive their current M&O levy funding in addition to the new state property tax funding. For one school year, 2018-2019, districts will benefit from current 2018 levy levels as well as new state funding. Unfortunately, in the following school year, 2019-2020, school district levies will be reduced to the lower \$2,500 per student amount noted above without yet receiving sufficient funding from the state to replace the reduced revenues. Our 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. 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 Set to Rule on Whether Mandates Have Been Met

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 act 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.

In 2018, the Legislature passed into law HB 2242 and SB 6362, which provides funding for increasing the state allocation for school employee compensation, while at the same time, decreasing local levy amounts that districts may levy.

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 June. Board Members hear public comment, request additional information, recommend adjustments, and adopt the final budget in July.

IMPLEMENTATION

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

BUDGET DEVELOPMENT PROCESS

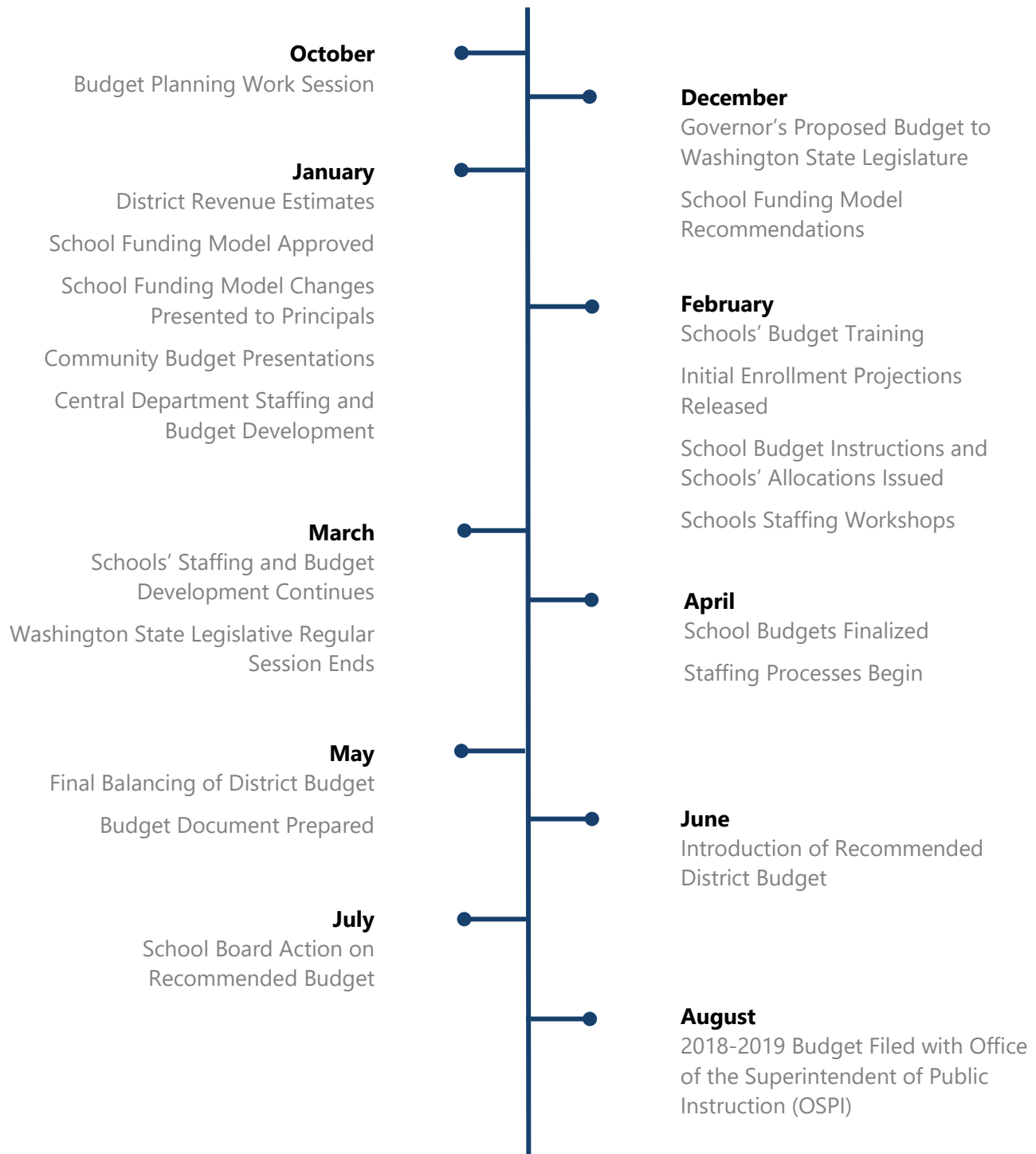
The budget is the official document that describes the district's financial plan for the next year. It is also the plan to achieve the district's goals and objectives expressed in dollars, and a key tool in controlling operations. The budget authorizes a maximum amount of expenditures (called an appropriation) 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, 2018 to August 31, 2019. 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



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.





Artwork by students from Adams Elementary School

FINANCIAL SECTION

All Funds Summary

General Fund Summary

General Fund Total Resources

General Fund Revenues and Other Financing Sources

General Fund Expenditures

Budget Capacity

Major Grants

Department and Program Budgets by Service Type

School Budgets

Other Funds



ALL FUNDS SUMMARY

The Seattle Public Schools budget includes five different funds: general fund, associated student body fund (ASB), capital fund, debt service fund, and private purpose trust fund. Each fund is a fiscal entity with its own set of accounting records. A budget is presented for the four largest of these funds (no budget is required for the private purpose trust fund).

2018-2019 All Fund Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 89,883,532	\$ 4,032,430	\$ 60,760,282	\$ 1,330,732	\$ 156,006,976
Total Revenues	936,804,404	6,832,000	220,532,332	26,634	1,164,195,370
Other Financing Sources	20,696,877	-	60,000,000	2,688,325	83,385,202
Total Expenditures	(955,448,694)	(6,779,000)	(303,424,622)	(2,698,325)	(1,268,350,641)
Transfers Out	-	-	(23,385,202)	-	(23,385,202)
Net Change in Fund Balance	2,052,587	53,000	(46,277,492)	16,634	(44,155,271)
Ending Fund Balance	\$91,936,119	\$ 4,085,430	\$ 14,482,790	\$ 1,347,366	\$ 111,851,705

GENERAL FUND SUMMARY

The general fund is the largest fund in the district and accounts for the day to day operations of Seattle Public Schools. It supports funding for all schools and supporting departments. The following includes a summary and detailed view of the general fund.

General Fund Summary	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Fund Balance	\$ 78,050,158	\$ 68,662,837	\$ 89,883,532
Total Revenues	752,725,346	808,739,575	936,804,404
Other Financing Sources	15,382,180	18,502,852	20,696,877
Total Expenditures	(752,156,925)	(857,737,940)	(955,448,694)
Net Change in Fund Balance	15,950,602	(30,495,513)	2,052,587
Ending Fund Balance	\$ 94,000,760	\$ 38,167,324	\$ 91,936,119

GENERAL FUND SUMMARY DETAILS

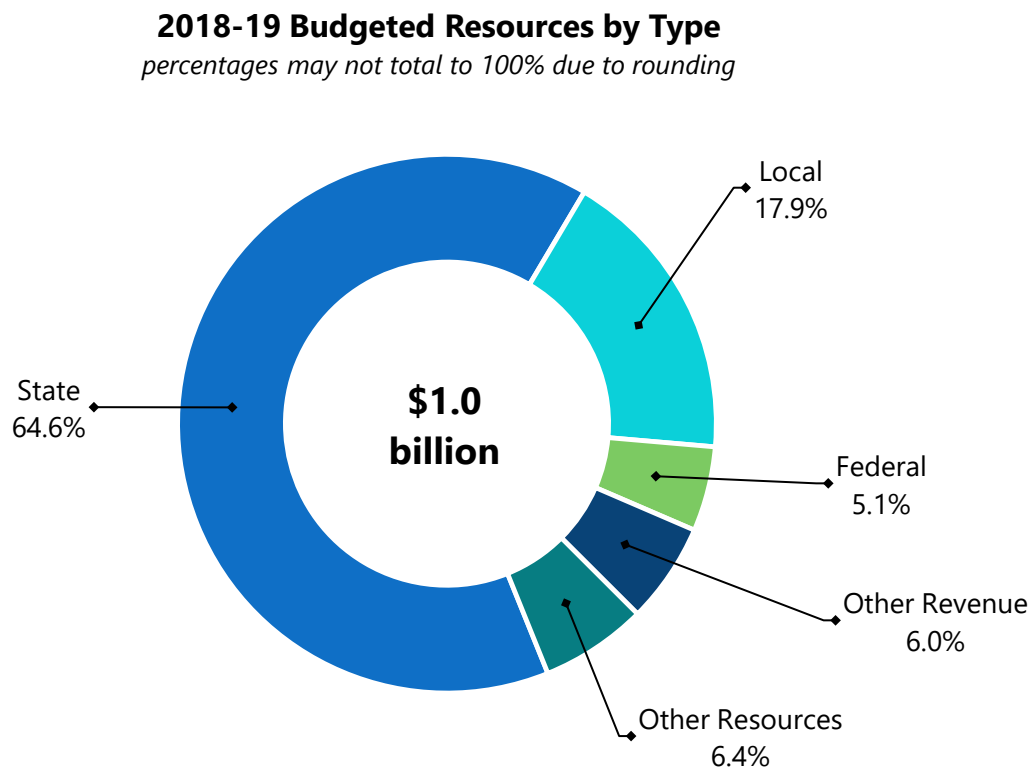
F-195 State Budget Report - General Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19
Revenues and Other Financing Sources			
Local Property Tax	\$ 198,975,208	\$ 217,597,635	\$ 178,720,999
Local Support Nontax	26,857,793	18,957,956	26,227,795
State, General Purpose	348,997,427	381,302,125	500,575,180
State, Special Purpose	104,450,312	114,634,467	146,272,344
Federal, General Purpose	28,468	47,000	47,000
Federal, Special Purpose	51,554,424	51,379,531	50,951,085
Revenues from Other School Districts	553,347	200,000	200,000
Revenues from Other Entities	21,308,367	24,620,861	33,810,000
Other Financing Sources	15,382,180	18,502,852	20,696,877
Total Revenues and Other Financing Sources	\$768,107,527	\$827,242,427	\$957,501,281
Expenditures (by state program)			
Regular Instruction	\$ 361,250,575	\$ 421,975,557	\$ 468,668,460
Special Education Instruction	130,306,579	143,110,522	157,599,154
Vocational Education Instruction	9,846,783	12,776,456	16,624,975
Skills Center Instruction	1,215,846	1,332,969	1,596,000
Compensatory Education Instruction	62,437,902	67,074,207	71,038,618
Other Instructional Programs	32,153,099	45,772,225	62,590,073
Community Services	1,640,746	734,888	754,644
Support Services	153,305,396	164,961,116	176,576,770
Total Expenditures	\$752,156,925	\$857,737,940	\$955,448,694
Revenues/Other Financing Sources Over (Under) Expenditures	\$ 15,950,602	\$ (30,495,513)	\$ 2,052,587
Beginning Fund Balance			
Restricted for Carryover of Restricted Revenue	\$ 5,122,470	\$ -	\$ 1,000,000
Nonspendable Fund Balance-Inventory & Prepaid Items	1,551,110	1,551,110	3,527,573
Committed to Economic Stabilization	23,300,000	11,800,000	22,600,000
Assigned to Other Purposes	45,019,063	50,311,727	52,755,959
Unassigned Fund Balance	3,057,514	5,000,000	10,000,000
Total Beginning Fund Balance	\$ 78,050,158	\$ 68,662,837	\$ 89,883,532
Ending Fund Balance			
Restricted for Carryover of Restricted Revenue	\$ 7,009,467	\$ -	\$ -
Nonspendable Fund Balance-Inventory & Prepaid Items	3,527,573	1,551,110	3,527,573
Committed to Economic Stabilization	22,600,000	11,800,000	24,600,000
Assigned to Other Purposes	56,630,212	19,816,214	53,808,546
Unassigned Fund Balance	4,233,508	5,000,000	10,000,000
Total Ending Fund Balance	\$ 94,000,760	\$ 38,167,324	\$ 91,936,119

GENERAL FUND TOTAL RESOURCES

WHERE DOES THE MONEY COME FROM?

The general fund uses funding from a variety of sources totaling \$1.0 billion for the 2018-2019 budget. There are four major revenue types including state, local levy, federal, and other revenue totaling \$936.8 million. In addition to revenue, the general fund uses other resources including transfers from other district funds and planned use of the fund balance. Other resources total \$64.1 million.

The following section is an explanation of each type of funding and major changes anticipated between 2017-2018 and 2018-2019.



STATE FUNDING – 64.6%

State funding provides the largest portion of district revenue at \$646.8 million or 64.6% of total resources. This amount includes both state general purpose funding and state special purpose funding. Overall, state funding is anticipated to increase by \$150.9 million compared to 2017-2018.

State General Purpose Funding

State general purpose funding, or apportionment, accounts for \$500.6 million or 50.0% of total general fund revenue. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For 2018-2019, state general apportionment is budgeted to increase \$119.3 million or 31.3% compared to 2017-2018. Changes to state general purpose funding include the following:

2017-18 Budget	\$381.3M
McCleary Funding Allocations	113.4M
Certificated Instructional Staff professional development day	1.6M
Enrollment Growth	1.4M
Materials, Supplies and Operation Costs (MSOC)	1.3M
Staff medical costs	1.2M
Staff pension costs	0.4M
Total Change	119.3M
2018-2019 Budget	\$500.6M

State Special Purpose Funding

State special purpose funds provide \$146.3 million or 14.6% of budgeted resources. State special purpose funds are designated for programs such as special education, English language learner education, student transportation, 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 \$31.6 million or 27.6%. Changes to state special purpose funding include the following:

2017-18 Budget	\$114.6M
McCleary Funding Allocations	17.7M
Enrollment growth	4.0M
Learning Assistance Program	3.8M
Student Transportation	2.2M
Special Education excess cost multiplier	1.9M
Detention Center grant	0.5M
Special Education safety net	0.4M
Certificated Instructional Staff professional development day	0.3M
Teacher Training grant	0.2M
Staff medical costs	0.2M
Materials, Supplies and Operation Costs (MSOC)	0.2M
Staff pension costs	0.1M
National Board Certified Teacher bonus	0.1M
Total Change	31.6M
2018-2019 Budget	\$146.3M

LOCAL LEVY FUNDING – 17.9%

Local operating levies approved by Seattle voters support general education programs and operations. Levy funds will provide \$178.7 million or 17.9% of budgeted resources in 2018-2019, and are the second largest revenue source for Seattle Public Schools.

The maximum amount the district can collect from voters in levy elections for calendar year 2018 is set by the Legislature to a percentage of our state and federal revenue. Beginning calendar year 2019, the maximum amount is changed to student enrollment multiplied by \$2,500. The \$2,500 per student amount is increased for inflation in subsequent years. Operating levy revenue is anticipated to decrease by \$38.9 million or 17.9% in 2018-2019.

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 decreases. If property values decrease, the dollar rate per thousand increases. For calendar year 2018, Seattle had the 2nd lowest tax rate among King County school districts at \$1.10 per \$1,000 of assessed value. Changes to local levy funding include the following:

2017-18 Budget	\$217.6M
Levy growth, 2018 formula	21.6M
Levy reduction, formula beginning 2019	(60.5M)
Total Change	(38.9M)
2018-2019 Budget	\$178.7M

FEDERAL FUNDING – 5.1%

Federal funds provide \$51.0 million or 5.1% 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:

2017-18 Budget	\$51.4M
Title I grant	0.6M
Decrease grant capacity for new grants after budget adoption	(1.0M)
Total Change	(0.4M)
2018-2019 Budget	\$51.0M

OTHER REVENUE – 6.0%

Other revenue funding provides \$60.2 million or 6.0% 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.	\$26.2M
Revenue from school districts	0.2M
Revenue from other agencies including City of Seattle Families and Education Levy and preschool program.	33.8M
2018-2019 Budget	\$60.2M

OTHER RESOURCES – 6.4%

Other resources account for \$64.1 million or 6.4% of budgeted resources. In addition to the four types of revenues described above, other resources include transfers from other district funds and planned use of district fund balance. Sources of this funding are described below.

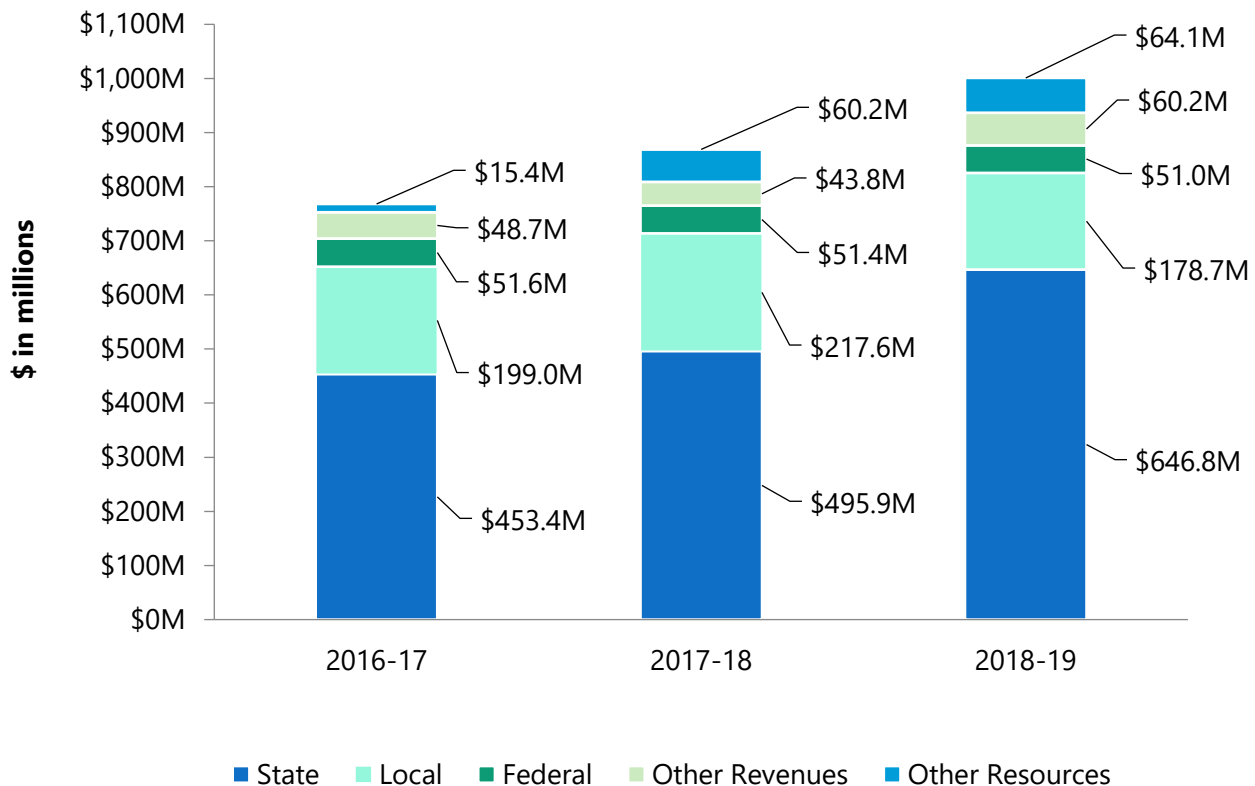
Transfers from the Capital Fund to the General Fund for Capital eligible expenditures	\$20.7M
One-time use of prior year underspend to support ongoing programs	28.6M
One-time use of schools and central departments 2016-17 balances to be carried forward to 2017-18	12.8M
One-time contribution to economic reserve fund	(2.0M)
One-time use assigned fund balance	4.0M
2018-2019 Budget	\$64.1M

THREE YEAR COMPARISON OF TOTAL RESOURCES

Resource Types	Actual 2016-17	Budget 2017-18	Budget 2018-19	\$ Change	% Change
State	\$453.4M	\$495.9M	\$646.8M	\$150.9M	30.4%
Local	\$199.0M	\$217.6M	\$178.7M	(\$38.9M)	(17.9%)
Federal	\$51.6M	\$51.4M	\$51.0M	(\$.4M)	(0.8%)
Other Revenues	\$48.7M	\$43.8M	\$60.2M	\$16.5M	37.6%
Total Revenues	\$752.7M	\$808.7M	\$936.8M	\$128.1M	15.8%
Other Resources	\$15.4M	\$60.2M	\$64.1M	\$3.9M	6.5%
Total Resources	\$768.1M	\$868.9M	\$1,000.9M	\$132.0M	15.2%

numbers may not add due to rounding

Three Year Comparison of Total Resources



GENERAL FUND REVENUES AND OTHER FINANCING SOURCES

F-195 State Budget Report

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Local Taxes			
Local Property Tax	\$ 198,966,385	\$ 217,597,635	\$ 178,720,999
Sale of Tax Title Property	8,823	-	-
Total Local Taxes	\$ 198,975,208	\$ 217,597,635	\$ 178,720,999
Local Support Nontax			
Tuition and Fees	\$ 1,774,662	\$ 1,711,135	\$ 1,730,891
Sales of Goods, Supplies, and Services	3,909	5,212	5,285
School Food Services	3,460,414	3,284,721	3,495,840
Investment Earnings	1,161,892	1,161,018	1,644,067
Gifts and Donations	7,168,822	3,727,272	6,338,720
Fines and Damages	66,117	60,569	61,417
Rentals and Leases	3,333,275	3,622,426	3,577,626
Insurance Recoveries	2,066	-	-
Local Support Nontax	9,644,435	5,193,004	9,277,949
E-Rate	242,202	192,599	96,000
Total Local Support Nontax	\$ 26,857,793	\$ 18,957,956	\$ 26,227,795
State, General Purpose			
Apportionment	\$ 338,935,217	\$ 370,771,363	\$ 485,960,510
Special Education - General Apportionment	10,062,210	10,530,762	14,614,671
Total State, General Purpose	\$ 348,997,427	\$ 381,302,125	\$ 500,575,180
State, Special Purpose			
Special Purpose, Unassigned	\$ 45,657	\$ -	\$ -
Special Education	46,266,984	48,496,510	68,428,891
Special Education - Infants and Toddlers	3,158,022	3,144,035	4,554,355
Learning Assistance	8,122,016	13,363,633	17,194,378
State Institutions, Centers and Homes, Delinquent	708,912	672,217	1,218,500
Special and Pilot Programs	4,338,189	3,745,907	4,277,033
Transitional Bilingual	7,107,128	7,835,670	10,715,454
Highly Capable	530,898	1,197,968	1,648,120
Day Care	43,516	41,324	43,737
School Food Service	251,468	260,075	252,533
Transportation-Operations	33,405,497	35,557,207	37,775,479
Other State Agencies	183,115	-	88,983
Special Education - Other State Agencies	52,209	70,485	74,881
Special and Pilot Programs - Other State Agencies	236,701	249,436	-
Total State, Special Purpose	\$ 104,450,312	\$ 114,634,467	\$ 146,272,344
Federal, General Purpose			
Impact Aid, Maintenance and Operation	\$ 28,468	\$ 25,000	\$ 25,000
Federal Forests	-	22,000	22,000
Total Federal, General Purpose	\$ 28,468	\$ 47,000	\$ 47,000

Financial Section
General Fund Revenues and Other Financing Sources

F-195 State Budget Report	Actual 2016-17	Budget 2017-18	Budget 2018-19
Federal, Special Purpose			
Special Purpose, OSPI, Unassigned	\$ 23,205	\$ -	\$ -
Special Education - Supplemental	14,311,177	12,349,789	12,752,599
Secondary Vocational Education	355,220	325,770	319,255
Skills Center	16,644	16,644	16,311
Disadvantaged	14,158,493	9,927,136	10,259,191
School Improvement	2,826,564	1,629,696	1,490,154
Migrant	91,730	57,296	88,565
Institutions, Neglected and Delinquent	346,844	335,068	431,705
Math & Science - Professional Development	472,557	174,040	-
Limited English Proficiency	980,578	900,000	971,221
Day Care	201,061	-	-
School Food Services	9,132,042	9,897,911	9,328,552
Direct Special Purpose	7,405	38,462	-
Disadvantaged	336,962	-	-
Head Start	4,439,534	4,551,258	4,547,903
Indian Education	121,188	97,179	118,662
Federal Grants Through Other Agencies	1,476,459	9,808,430	9,170,613
Medicaid Administrative Match	63,550	-	69,152
Special Education - Medicaid Reimbursement	130,524	100,000	187,202
Other Community Services	941,179	-	-
USDA Commodities	1,121,510	1,170,852	1,200,000
Total Federal, Special Purpose	\$ 51,554,424	\$ 51,379,531	\$ 50,951,085
Revenues From Other School Districts			
Program Participation, Unassigned	\$ 17,586	\$ -	\$ -
Transportation	535,761	200,000	200,000
Total Revenues From Other School Districts	\$ 553,347	\$ 200,000	\$ 200,000
Revenues From Other Entities			
Governmental Entities	\$ 17,765,096	\$ 22,300,009	\$ 30,130,151
Private Foundations	3,543,271	2,320,852	3,679,849
Total Revenues From Other Entities	\$ 21,308,367	\$ 24,620,861	\$ 33,810,000
Other Financing Sources			
Sale of Equipment	\$ 88,392	\$ -	\$ -
Transfers	15,293,788	18,502,852	20,696,877
Total Other Financing Sources	\$ 15,382,180	\$ 18,502,852	\$ 20,696,877
Total Revenues	752,725,346	808,739,575	936,804,404
Total Other Financing Sources	15,382,180	18,502,852	20,696,877
Total Revenues and Other Financing Sources	\$768,107,527	\$827,242,427	\$957,501,281

GENERAL FUND 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. The following is a summary of each expenditure format.

	Actual 2016-17	% of total	Budget 2017-18	% of total	Budget 2018-19	% of total
Program						
Regular Instruction	\$ 361,250,575	48.0%	\$ 421,975,557	49.2%	\$ 468,668,460	49.1%
Special Education Instruction	130,306,579	17.3%	143,110,522	16.7%	157,599,154	16.5%
Vocational Education Instruction	9,846,783	1.3%	12,776,456	1.5%	16,624,975	1.7%
Skills Center Instruction	1,215,846	0.2%	1,332,969	0.2%	1,596,000	0.2%
Compensatory Education Instruction	62,437,902	8.3%	67,074,207	7.8%	71,038,618	7.4%
Other Instructional Programs	32,153,099	4.3%	45,772,225	5.3%	62,590,073	6.6%
Community Services	1,640,746	0.2%	734,888	0.1%	754,644	0.1%
Support Services	153,305,396	20.4%	164,961,116	19.2%	176,576,770	18.5%
Total Program Expenditures	\$ 752,156,925	100.0%	\$ 857,737,940	100.0%	\$ 955,448,694	100.0%
Activity						
Teaching Activities	\$ 450,470,368	59.9%	\$ 536,919,026	62.6%	\$ 597,865,751	62.6%
Teaching Support	83,253,096	11.1%	83,017,881	9.7%	102,092,362	10.7%
Principal's Office	47,975,262	6.4%	52,206,275	6.1%	55,865,298	5.8%
Other Support Activities	123,661,967	16.4%	134,427,139	15.7%	142,346,032	14.9%
Central Administration	46,796,233	6.2%	51,167,619	6.0%	57,279,251	6.0%
Total Activity Expenditures	\$ 752,156,925	100.0%	\$ 857,737,940	100.0%	\$ 955,448,694	100.0%
Object						
Debit Transfer	\$ 7,402,570	1.0%	\$ 3,117,061	0.4%	\$ 3,562,563	0.4%
Credit Transfer	(7,402,570)	-1.0%	(3,117,061)	-0.4%	(3,562,563)	-0.4%
Certificated Salaries	333,955,718	44.4%	394,934,564	46.0%	441,699,202	46.2%
Classified Salaries	138,613,240	18.4%	156,509,705	18.2%	168,294,268	17.6%
Employee Benefits	161,907,002	21.5%	187,276,043	21.8%	203,263,383	21.3%
Supplies / Materials	29,743,946	4.0%	38,676,543	4.5%	49,818,760	5.2%
Purchased Services	86,017,239	11.4%	79,324,925	9.2%	90,744,335	9.5%
Travel	1,036,901	0.1%	638,872	0.1%	674,590	0.1%
Capital Outlay	882,879	0.1%	377,288	0.0%	954,156	0.1%
Total Object Expenditures	\$ 752,156,925	100.0%	\$ 857,737,940	100.0%	\$ 955,448,694	100.0%

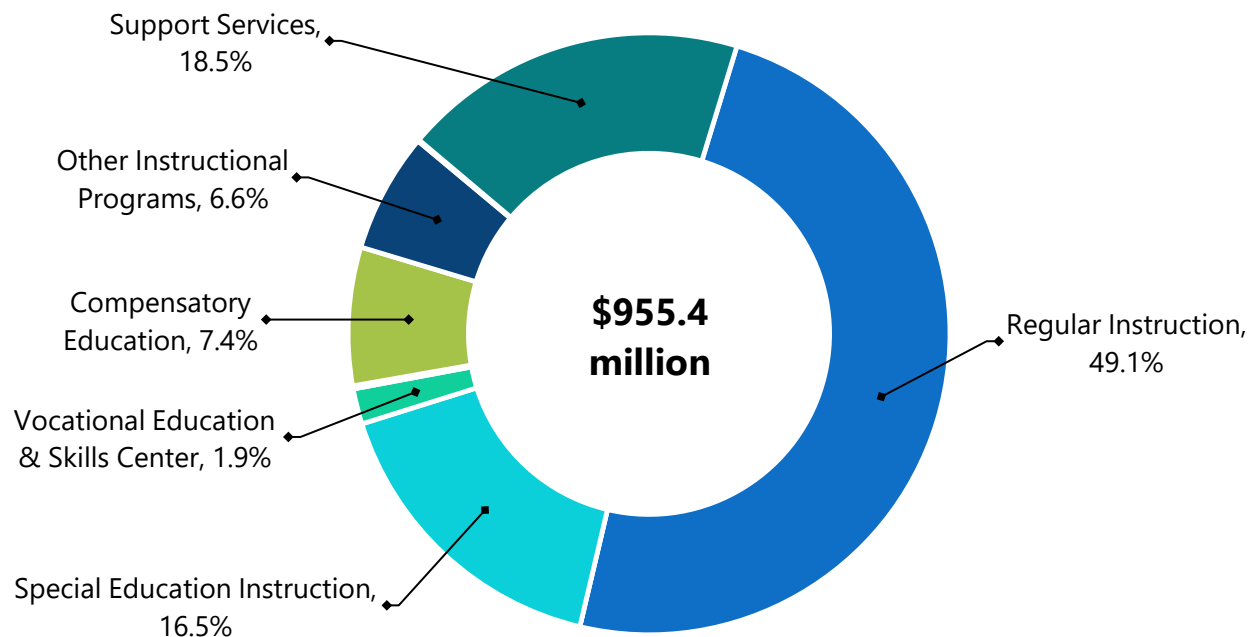
numbers may not total due to rounding

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, maintenance, 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.

2018-19 Budgeted Expenditure by State Program

percentages may not total to 100% due to rounding



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

F-195 State Budget Report - Program Codes

Regular Instruction

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Basic Education	\$ 352,504,811	\$ 412,162,709	\$ 458,634,217
Alternative Learning Experience	8,085,608	9,427,961	9,253,271
Dropout Reengagement	660,155	384,887	780,972
Total Regular Instruction	\$361,250,575	\$421,975,557	\$468,668,460

Financial Section
General Fund Expenditures

F-195 State Budget Report - Program Codes (con't)

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Special Education Instruction			
Special Education, Supplemental, State	\$ 115,403,960	\$ 128,052,446	\$ 140,652,176
Special Education, Infants and Toddlers, State	2,833,536	3,144,036	4,554,355
Special Education, Supplemental, Federal	12,069,083	11,914,040	12,392,623
Total Special Education Instruction	\$ 130,306,579	\$ 143,110,522	\$ 157,599,154
Vocational Education Instruction			
Vocational, Basic, State	\$ 8,219,148	\$ 10,920,452	\$ 13,907,593
Middle School Career and Technical Education, State	1,293,538	1,542,733	2,408,206
Vocational, Other Categorical	334,096	313,271	309,176
Total Vocational Education Instruction	\$ 9,846,783	\$ 12,776,456	\$ 16,624,975
Skills Center Instruction			
Skills Center, Basic, State	\$ 1,199,514	\$ 1,316,963	\$ 1,580,203
Skills Center, Federal	16,332	16,006	15,797
Total Skills Center Instruction	\$ 1,215,846	\$ 1,332,969	\$ 1,596,000
Compensatory Education Instruction			
Disadvantaged, Federal	\$ 13,647,369	\$ 11,539,987	\$ 9,935,303
School Improvement, Federal	2,694,918	2,067,169	1,443,110
Migrant, Federal	88,235	55,098	85,769
Learning Assistance, State	7,868,276	13,353,782	17,619,970
State Institutions, Centers and Home for Delinquents, State	894,130	622,424	1,163,802
Institutions, Neglected and Delinquent, Federal	322,062	322,212	418,076
Special and Pilot Programs, State	4,612,503	4,264,583	4,232,014
Head Start, Federal	4,274,050	4,376,631	4,153,337
Math and Science - Professional Development	454,668	167,363	-
Limited English Proficiency	961,351	882,354	940,560
Transitional Bilingual, State	26,503,763	29,329,153	30,931,761
Indian Education, ED, Federal	116,576	93,451	114,916
Total Compensatory Education Instruction	\$ 62,437,902	\$ 67,074,207	\$ 71,038,618
Other Instructional Programs			
Summer School	\$ 150,714	\$ 154,654	\$ 154,269
Highly Capable	1,369,448	1,281,892	1,488,785
Professional Development	226,582	244,783	238,598
Instructional Programs, other	30,406,355	44,090,896	60,708,421
Total Other Instructional Programs	\$ 32,153,099	\$ 45,772,225	\$ 62,590,073

F-195 State Budget Report - Program Codes (con't)

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Community Services			
Public Radio/Television	\$ 1,035,297	\$ 693,565	\$ 710,907
Day Care	232,506	41,323	43,737
Other Community Services	372,943	-	-
Total Community Services	\$ 1,640,746	\$ 734,888	\$ 754,644
Support Services			
Districtwide Support	\$ 104,034,312	\$ 111,723,631	\$ 121,526,891
School Food Services	14,420,817	15,759,005	16,380,196
Pupil Transportation	34,850,267	37,478,480	38,669,683
Total Support Services	\$ 153,305,396	\$ 164,961,116	\$ 176,576,770
Total Expenditures by Program Code	\$ 752,156,925	\$ 857,737,940	\$ 955,448,694

ACTIVITY CODES

Activity codes are divided amongst five activity group categories of operating expenditures and include the following description and summary detail of district expenditures within these categories.

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

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

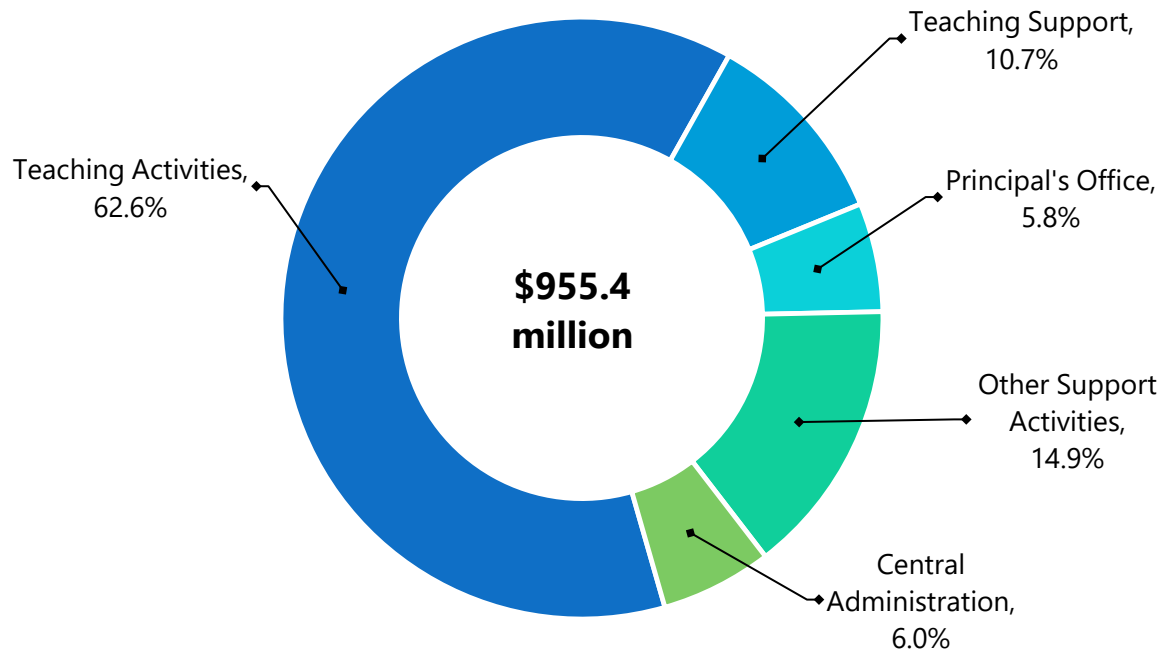
Principal's Office – Principal's office (also called unit administration) includes principals, assistant principals, school office support, and school office supplies.

Other Support Activities – 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 the food and operations of the district lunch and breakfast program.

Central Administration – Central administration includes the Superintendent, Deputy Superintendent, 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.

2018-19 Budget Expenditure by State Activity

percentages may not total to 100% due to rounding



F-195 State Budget Report - Activity Codes

Teaching Activities

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Teaching	\$ 445,364,204	\$ 531,797,539	\$ 592,587,440
Extracurricular	5,106,165	5,121,487	5,278,311
Total Teaching Activities	\$ 450,470,368	\$ 536,919,026	\$ 597,865,751

Teaching Support

Learning Resources	\$ 8,965,355	\$ 8,844,370	\$ 9,239,386
Guidance and Counseling	19,073,648	20,584,119	23,989,468
Pupil Management & Safety	5,660,890	6,007,728	5,678,009
Health/Related Services	29,499,252	32,188,208	33,213,099
Instructional Professional Development	14,461,397	14,428,628	23,930,402
Instructional Technology	273,937	154,201	169,118
Curriculum	5,318,617	810,627	5,872,880
Total Teaching Support	\$ 83,253,096	\$ 83,017,881	\$ 102,092,362

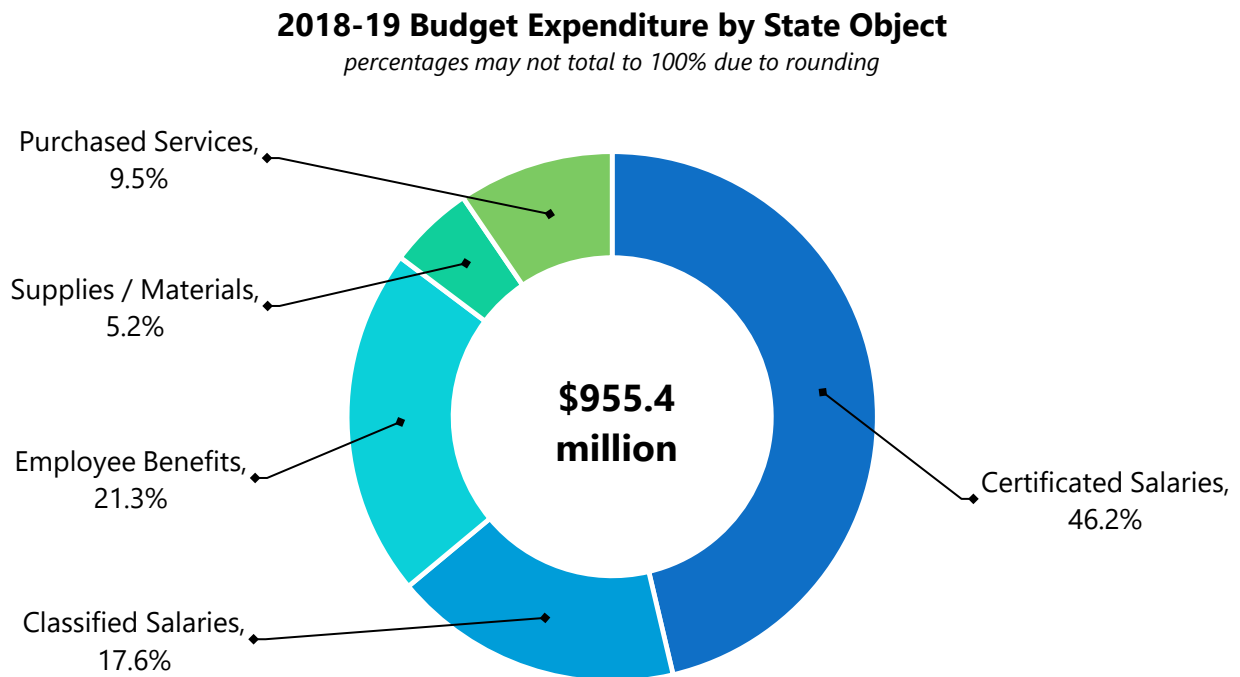
Financial Section
General Fund Expenditures

F-195 State Budget Report - Activity Codes (con't)

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Other Support Activities			
Nutrition Services	\$ 5,629,511	\$ 5,712,693	\$ 5,712,693
Operations - Nutrition Services	8,422,373	9,207,543	9,822,981
Transfers - Nutrition Services	(438,060)	(133,340)	(165,136)
Operations -Transportation	32,915,939	34,678,042	36,036,202
Transfers - Transportation	(1,314,002)	(685,978)	(909,198)
Grounds Maintenance	2,672,190	2,663,742	2,667,317
Operation of Buildings	23,042,601	26,047,772	27,026,602
Maintenance	18,790,428	19,261,743	20,429,858
Utilities	14,388,003	14,559,164	14,977,122
Building and Property Security	1,527,558	1,570,205	1,731,487
Insurance	1,922,676	1,956,585	2,421,580
Information Systems	13,890,832	16,914,053	19,348,192
Printing	(274,622)	-	-
Warehousing & Distribution	2,050,664	2,584,280	2,263,532
Motor Pool	-	-	900,000
Public Activities	435,876	90,635	82,800
Total Other Support Activities	\$ 123,661,967	\$ 134,427,139	\$ 142,346,032
Unit Administration			
Principal's Office	\$ 47,975,262	\$ 52,206,275	\$ 55,865,298
Total Unit Administration	\$ 47,975,262	\$ 52,206,275	\$ 55,865,298
Central Administration			
Board of Directors	\$ 4,490,436	\$ 4,072,461	\$ 4,496,473
Superintendent's Office	5,060,142	5,273,859	5,566,092
Business Office	6,437,356	6,681,406	7,193,546
Human Resources	7,173,070	6,480,623	8,692,674
Public Information	706,780	782,291	905,550
Supervision of Instruction	19,019,767	23,109,530	25,032,400
Supervision of Nutrition Services	806,993	972,109	1,009,658
Supervision of Transportation	1,467,565	2,100,287	2,551,132
Supervision of Maintenance and Operation	1,634,123	1,695,053	1,831,726
Total Central Administration	\$ 46,796,233	\$ 51,167,619	\$ 57,279,251
Total Expenditures by Activity Code	\$ 752,156,925	\$ 857,737,940	\$ 955,448,694

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.



Note: Travel and Capital Outlay are now shown due to percentages totaling less than 1%

F-195 State Budget Report - Object Codes

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Debit Transfer	\$ 7,402,570	\$ 3,117,061	\$ 3,562,563
Credit Transfer	(7,402,570)	(3,117,061)	(3,562,563)
Certificated Salaries	333,955,718	394,934,564	441,699,202
Classified Salaries	138,613,240	156,509,705	168,294,268
Employee Benefits	161,907,002	187,276,043	203,263,383
Supplies / Materials	29,743,946	38,676,543	49,818,760
Purchased Services	86,017,239	79,324,925	90,744,335
Travel	1,036,901	638,872	674,590
Capital Outlay	882,879	377,288	954,156
Total Expenditures by Object Code	\$ 752,156,925	\$ 857,737,940	\$ 955,448,694

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 \$955.4 million 2018-2019 general fund adopted budget is \$26.1 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 with 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 school board and staff to focus on educational issues, the district adds capacity to the budget, based on history and future estimates. The \$26.1 million of budget capacity for 2018-2019 includes the following:

Capacity for new grants or grant funding increases received after the budget is adopted	\$8.0M
Capacity to allow schools and central departments to carry into 2018-2019 potential under spend from 2017-2018	\$3.6M
Capacity for self-help funds to allow schools and central departments to receive and expend funds collected in 2018-2019	\$7.5M
Capacity to allow schools and central departments to carry into 2018-2019 any unspent self-help from 2017-2018	\$7.0M
2018-19 Budget Capacity	\$26.1M

Budget capacity funds in 2018-2019 are released for expenditures only when the final amounts from 2017-2018 are known or if new funds are received in 2018-2019.

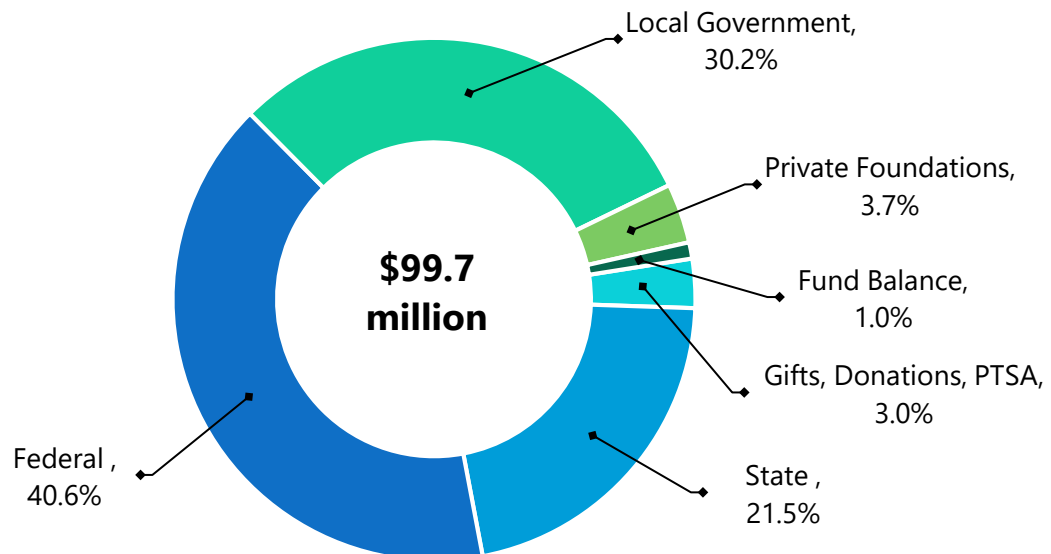
MAJOR GRANTS

Seattle Public Schools (SPS) grant resources are projected to total \$99.7 million for the 2018-2019 budget. The major revenue types SPS receives includes State, Local Government, Federal, Gifts, Donations, PTSA, and Private Foundations totaling \$98.7 million. A portion of the district assigned fund balance is set aside for managing available grant balance carry forward from 2017-2018 to 2018-2019 totaling \$1.0 million. The following section is an explanation of each type of grant resource for 2018-2019.

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 School 18-19 Grant Revenue by Type

percentages may not total to 100% due to rounding



Grant Resource Types	Actual 2016-17	Budget 2017-18	Budget 2018-19	\$ Change	% Change
Federal	\$41.3M	\$40.5M	\$40.4M	(0.04M)	(0.1%)
Local Government	17.7M	22.3M	30.1M	7.83M	35.1%
State	12.7M	16.3M	21.4M	5.11M	31.3%
Gifts, Donations, PTSA	4.0M	3.6M	3.0M	(0.62M)	(16.9%)
Private Foundations	3.5M	2.3M	3.7M	1.36M	58.6%
Fund Balance	-	-	1.0M	1.00M	-
Total	\$79.4M	\$85.0M	\$99.7M	\$15.3M	17.2%

FEDERAL GRANTS – 40.6%

The largest portion of the district's grant revenue is from federal formula grants at \$40.4 million. Federal grantors include, but are not limited to, the U.S. Department of Education, National Science Foundation, and the National Endowment for the Arts. 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). Major federal grants include the following:

- Title I, Part A supports our highest poverty elementary schools, middle and high schools. Thirty-five (35) schools in SPS receive Title I, Part A funding to provide support for struggling students in mathematics, reading and writing. Title I, Part A is allocated to schools based on the number of students qualifying for Free or Reduced 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. Schools typically use Title I, Part A budget to provide supporting instructional materials and services in ways of literacy and math intervention teachers along with after school, Saturday school or summer school programs. These services are to help students 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.
- Individuals with Disabilities Education Act (IDEA) allows the district 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.
- 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 school grants.
- In accordance with Title IX, Part E equitable service rules, the district must use a portion of federal formula grants to provide services to eligible private school students and teachers in Seattle.

LOCAL GOVERNMENT – 30.2%

The second largest grant revenue source is from local government including the City of Seattle and King County totaling \$30.1 million. Primarily, the district receives support from the City of Seattle Family and Education Levy (FEL) budgeted at \$21.9 million and the Seattle Preschool Services Levy budgeted at \$5.5 million.

Family and Education Levy

In 2011, voters approved a seven-year Family and Education Levy (FEL) to support Seattle youth. Schools must apply to receive FEL grant dollars and propose their own outcome and indicator targets based on the needs of their students.

Twenty-one (21) elementary schools, seventeen (17) middle and K-8 schools, and five (5) high schools will receive funding in the 2018-2019 school year. Planned activities include funding staff, contracts with Community Based Organizations to help 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 (43) schools receive additional FEL funding for nurses, health clinics and Family Support Workers (FSW).

City of Seattle Preschool Program

In 2014, voters approved a four-year Seattle Preschool Services Levy to fund the Seattle Preschool Program (SPP) Action Plan. As a partnered provider, with this funding the district has supported an increased number of preschool classrooms since the program's inception with an expected twenty-four (24) classrooms in the 2018-2019 school year.

STATE GRANTS – 21.5%

State grants total \$21.4 million and may be received from various state agencies such as OSPI, the Department of Social and Health Services, and the Employment Security Department.

Learning Assistance Program

The largest portion of district revenue from state formula grants comes from the Learning Assistance Program (LAP) at \$17.2 million.

LAP Base Allocation supports kindergarten through 4th grade students who are below grade level in reading and math. Elementary schools typically use their allocation to pay for Academic Intervention Specialists who provide students with one-to-one or small group instruction in the area of reading. The interventionists may also provide K-5 small group instruction for students that need extra help with math. Many elementary schools also use their allocation to fund extended day and extended year tutoring programs.

LAP base allocation also supports 5th through 12th graders, performing below grade-level in math, reading, and writing. In addition, the allocation can be used to serve 11th and 12th grade students that need to retake a failed course required for graduation. Secondary schools often add additional teaching staff to provide a second math or language arts class for underperforming students. The secondary schools may offer additional sections of core courses for 11th and 12th grade students who need to repeat a class to graduate and some secondary schools fund extended day and extended year tutoring programs.

LAP High Poverty School Allocation was created in the 2017 Legislative session and resulted in an additional LAP distribution for schools with 50% or more of their students qualifying for Free and Reduced Lunch. During the 2018-2019 school year, thirty-seven (37) schools will receive the LAP High Poverty School Allocation. This allocation may be used for all LAP allowable expenditures but SPS has provided guidance to recipient schools to use the budget on extended day services, extended year services or social-emotional supports. Recipient schools are budgeted to fund additional Academic Intervention Specialists, tutors and support staff to promote growth in K-12 students.

GIFTS, DONATION, PTSA – 3.0%

This portion of district grant revenue is primarily from Parent Teacher Student Association (PTA/PTSA) groups across the district totaling \$3.0 million.

PRIVATE FOUNDATIONS – 3.7%

Private foundation grant funding totals nearly \$3.7 million and supports students directly in schools as well as districtwide support services.

FUND BALANCE – 1.0%

The district fund balance includes an assigned use of \$1.0 million to manage the need to carryforward grant balances from 2017-2018 to 2018-2019.



Artwork by a student from View Ridge Elementary School

DEPARTMENT AND PROGRAM BUDGETS BY SERVICE TYPE

Direct Services and Support Services

Instructional Services

Student and School Support Services

District Reserves

Business Services

Districtwide Leadership Services

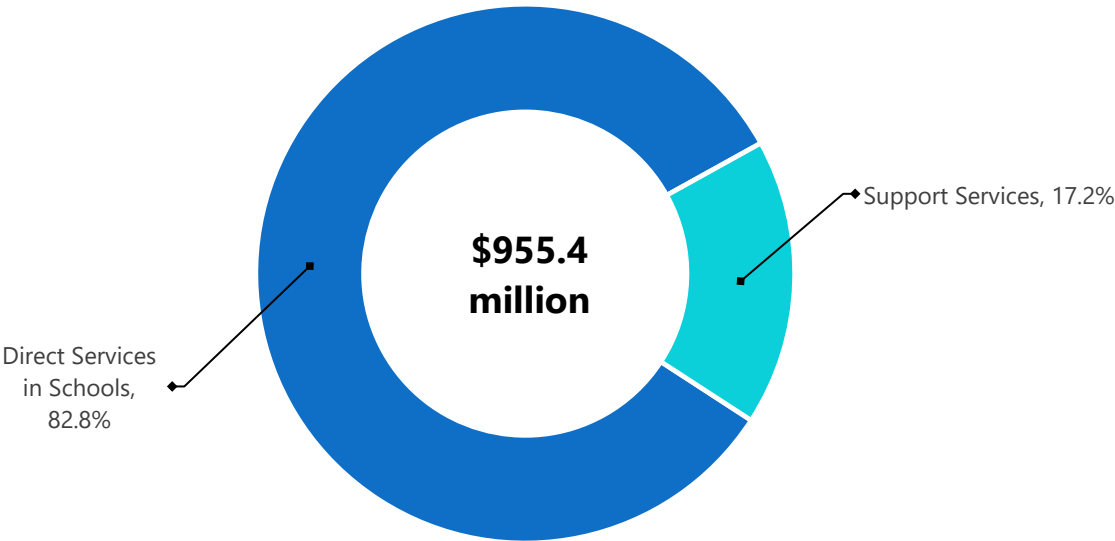


GENERAL FUND DIRECT SERVICES AND SUPPORT SERVICES

The following tables provide 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 for running the district. 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 2018-2019, 82.8% of the budget or \$790.9 million is considered direct services.

2018-19 Budget Comparing Direct Services to Support Services

percentages may not total to 100% due to rounding



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.

	Budget 2018-19
Direct Services	
Allocation to Schools (budgets managed by individual schools)	\$ 515,863,016
Athletic Coaches, Equipment and Transportation	3,740,862
Child Nutrition Services	15,370,538
Curriculum and Textbooks	5,861,097
Custodial Services	25,315,835
Family Support Workers	1,114,053
Instructional Technology	140,461
Maintenance of School Grounds and Athletic Fields	2,667,317
Nurses	32,357,444
Professional Development for School Office Personnel	633,573
Professional Development for Teachers	22,903,425
Reserves	46,693,292
Security Guards and Playground Supervisors	3,982,168
Student Transportation	35,127,004
Teachers, Instr. Assts., Tutors and Students Supplies (held in central dept. budget)	65,560,702
Utilities	13,607,488
Total Direct Services	\$ 790,938,275

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.

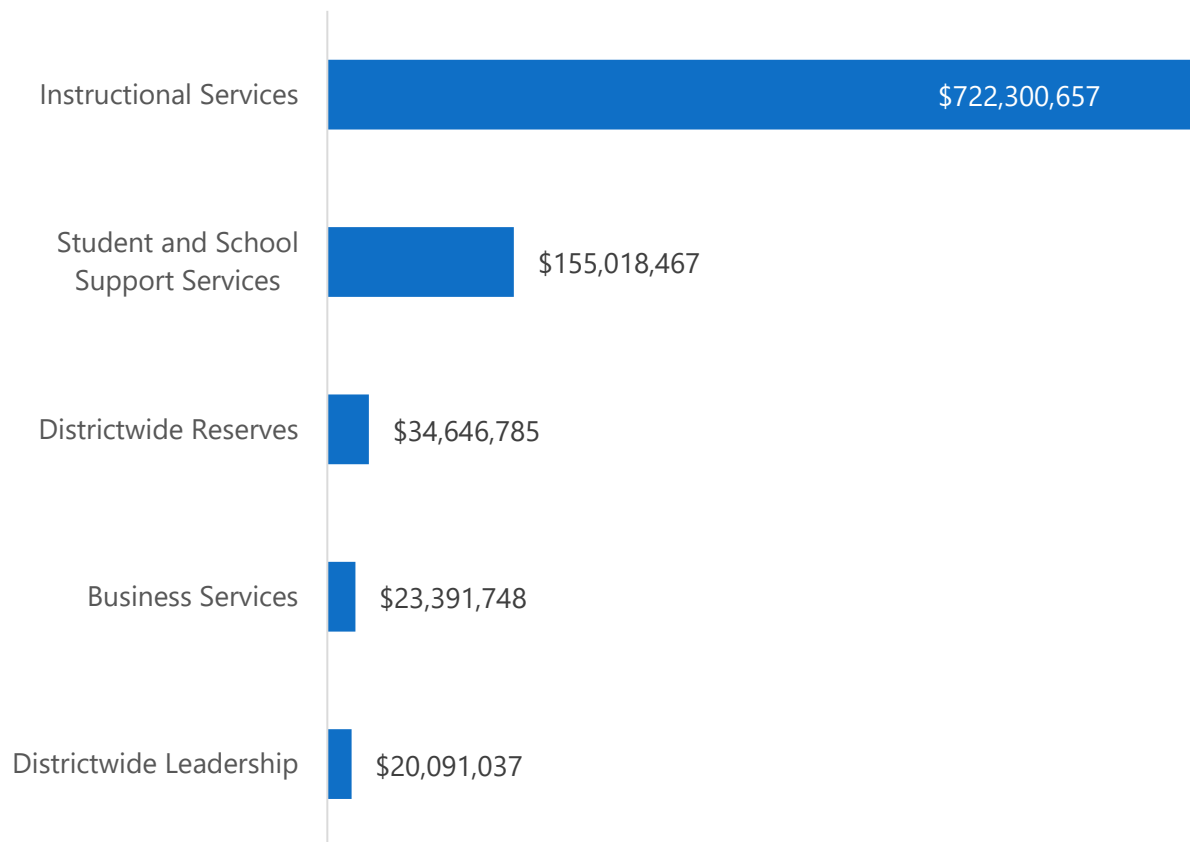
The following table shows the support service expenditures in more detail.

Support Services	Budget 2018-19
Board of Directors	\$ 4,496,473
Building and Property Security	1,731,487
Business Office	7,193,546
Civil Rights and Attendance	1,260,759
Communications and Customer Service	905,550
Counseling Support	2,528,483
Human Resources	8,692,674
Information Services	19,348,192
Insurance	2,421,580
KNHC Radio Station support	82,800
Library Support	1,003,246
Maintenance	20,429,858
Nursing Support	323,128
Operations of Building	1,441,267
Superintendent	5,566,092
Supervision - Instructional Services	24,886,411
Supervision - Maintenance	1,831,726
Supervision - Nutrition Services	1,009,658
Supervision - Transportation	2,551,132
Teaching Support	52,273,191
Utilities	1,369,634
Vehicle Replacement	900,000
Warehouse and Distribution	2,263,532
Total Support Services	\$ 164,510,419

DEPARTMENT AND PROGRAM BUDGETS

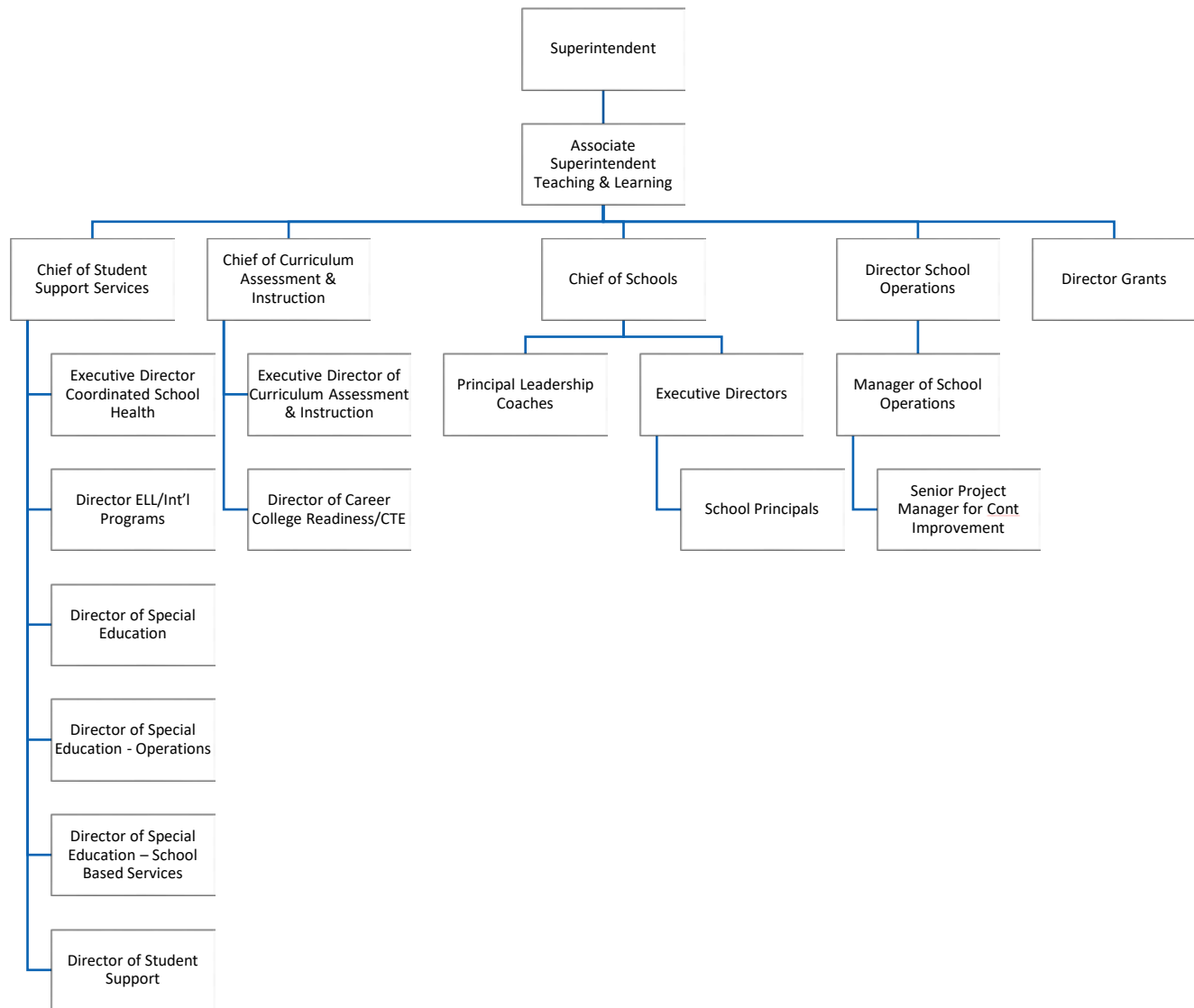
Seattle Public Schools divides the budget into four service categories, which include instructional services, student and school support services, business services and district leadership services. A fifth category includes district reserves, which will also be discussed in this section.

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



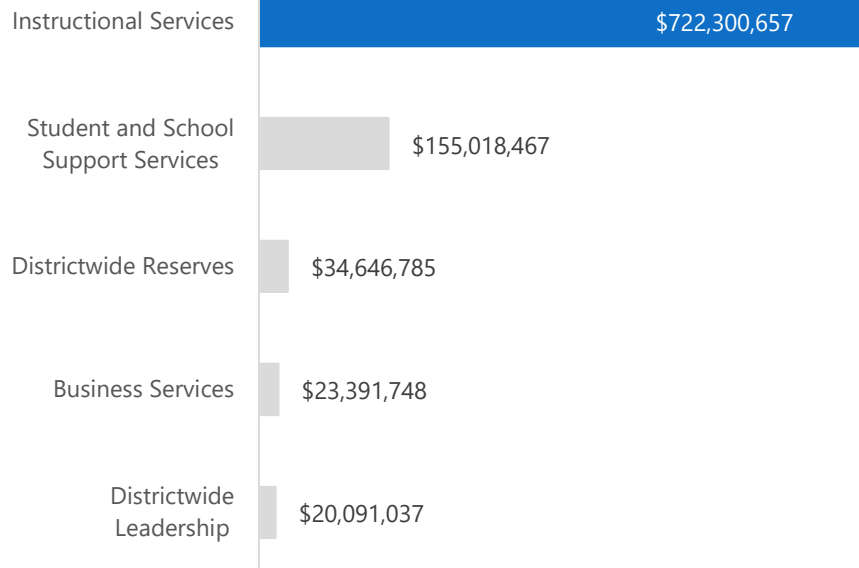
INSTRUCTIONAL SERVICES BUDGET SUMMARY

General Fund Budget
\$955.4 million

➤ **Instructional Services**
\$722.3 million

➤ **School Allocation**
\$515.9 million

➤ **Districtwide
Departments**
\$206.4 million



Overview

Instructional services support 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 include the budget for 103 schools and 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.

The total budget for instructional services is \$722.3 million, which is 75.6% of the general fund budget.

Instructional services support the implementation of the Multi-Tiered System of Support (MTSS) and Eliminating Opportunity Gaps (EOG).

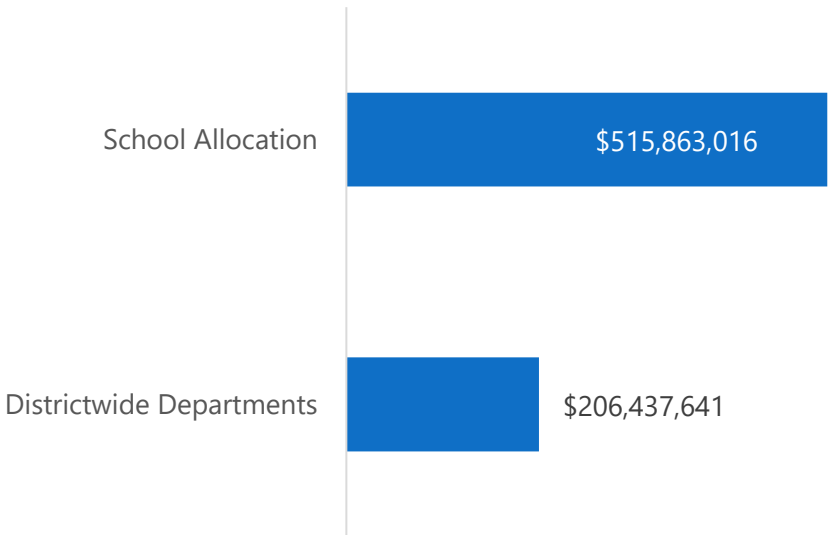
MTSS is a data based education model that integrates academic, behavior and social emotional instruction. Staff use data to determine the type and intensity of resources needed to support each student. EOG is the district initiative to eliminate academic disparities by addressing opportunity gaps for students and ensuring access to high quality teaching, and inclusive supporting teaching environments. Success in EOG and MTSS efforts should lead to improved outcomes for all students.

Budget History by Department

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Advanced Learning	\$ 1,172,284	\$ 1,153,875	\$ 1,373,154	\$ 1,281,892	\$ 1,122,557
Annual & Sick Leave cash out / Nat'l Board Cert	-	4,546,385	4,605,727	7,705,621	3,901,204
Associate Superintendent of Teaching and Learning	544,545	951,231	1,245,772	1,324,068	1,189,221
Attendance and Discipline	193,072	331,773	405,762	482,224	382,542
Capacity Self Help Reserve and Carry Forward	-	-	-	10,107,576	17,708,342
Capacity Undistributed School Reserves	-	-	-	3,105,898	3,000,000
Career & Technical Education	2,566,651	2,832,048	2,367,674	1,970,483	3,829,323
Career Center Specialists	228,861	245,759	262,440	-	-
Chief of Schools	3,480,707	2,285,452	2,278,205	3,259,765	2,390,097
College and Career Readiness	3,060,489	2,027,979	285,374	442,176	4,122,712
Compensatory Education (LAP)	555,914	495,704	493,120	777,870	1,047,846
Compensatory Education (Title I)	2,828,074	3,472,463	2,838,278	1,418,998	1,161,779
Coordinated School Health	344,042	676,801	2,218,759	2,271,338	3,150,454
Curriculum and Instructional Support	4,907,662	6,370,368	9,659,755	4,397,848	11,269,259
Early Learning	1,368,949	2,510,000	1,370,560	993,129	2,256,704
English Language Learners (ELL)	11,749,318	13,155,372	14,325,170	16,399,260	17,572,750
Evening School	32	99	7	-	-
Family and Community Engagement	1,387,916	780,307	655,243	782,419	856,487
Grant Reserves (includes capacity)	-	-	-	11,733,700	12,497,368
Grants and Fiscal Compliance	339,353	346,245	413,299	658,377	419,851
Headstart	4,338,426	4,534,011	4,491,812	4,530,501	4,559,427
Health Literacy and Physical Education	5,580	186,655	82,144	35,724	35,724
International Schools	311,422	348,234	417,667	182,827	233,077
Intervention and Support ARRA	8,887	-	-	-	-
KNHC Radio	706,792	905,812	945,971	580,830	600,963
Labor cost reserves (Sick leave, FMLA, substitutes)	-	5,873,799	350,185	7,125,835	10,671,773
Literacy	1,183,984	1,210,682	1,319,519	1,169,918	1,157,940
Mathematics	1,530,447	1,190,767	1,154,013	1,245,016	1,373,712
New Schools opening in 2019-20	-	-	-	-	736,642
Private Schools	334,947	333,271	381,786	-	241,270
Professional Development/Stipends	0	1,620,517	1,545,088	1,709,228	1,654,065
Proyecto Saber	310,352	295,496	486,613	515,888	547,484
Running Start	2,732,346	3,324,923	4,346,826	5,189,678	8,191,625
School Adjustment Reserves	-	35,316	-	10,525,010	11,527,393
Science	1,543,549	1,795,769	1,626,463	1,361,082	1,353,736
Special Education	37,146,947	42,660,568	47,299,037	50,446,192	56,353,903
Special Education - Annex	263,389	315,121	286,651	245,710	4,462,177
Special Education LL Fund	-	211,028	392,377	235,000	235,000
Special Programs	-	766	748,409	651,205	612,810
Student Health Services	5,705,197	6,104,122	6,370,388	7,263,260	7,701,997
Student Support	1,974,133	3,053,033	4,640,809	4,752,982	3,427,587
Title V Indian Ed (Huchoosedah)	452,372	532,581	653,056	760,076	978,503
Visual & Performing Arts	1,451,802	1,586,304	1,931,983	1,920,947	1,902,337
Total	\$ 94,728,441	\$ 118,300,634	\$ 124,269,098	\$ 169,559,554	\$ 206,437,641

How is the Money Spent?

The instructional services budget includes the allocation managed directly by the schools. The funding provided to and managed by the schools totals \$515.9 million and makes up 71.4% of the instructional services budget. The school budget section of this book provides individual school information.



Of the \$722.3 million directed towards instructional services, central departments, such as special education, English language learners, and career and technical education, manage 28.6% or \$206.4 million.

The centrally managed instructional services budget includes \$125.5 million assigned to the state teaching activities, \$58.1 million coded to state activities for teaching support and \$22.8 million coded to the activities for central administration, principal's office, and other support. Most of the funding pays for additional staff and supplies distributed to schools.

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

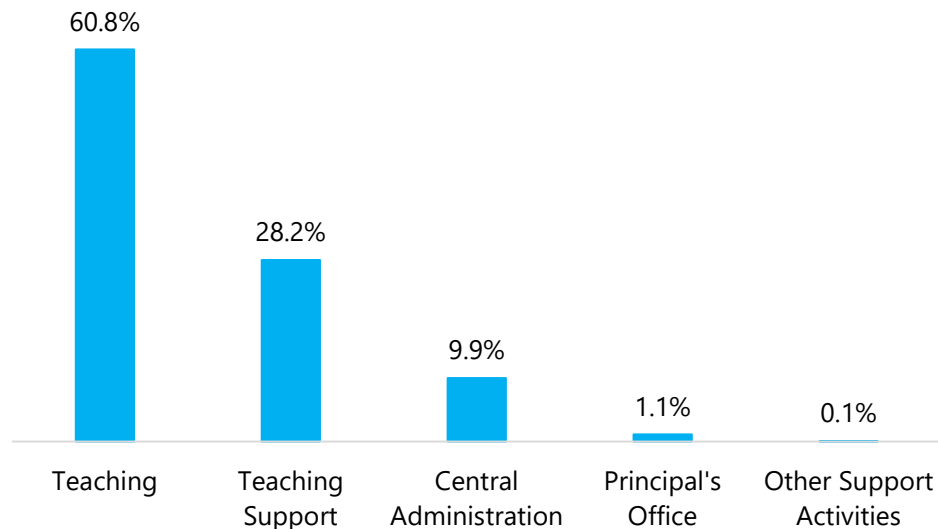
includes the Principal and Assistant Principal

Other Support Activities

includes nutrition services, transportation, utilities, maintenance, and security.

Budget % by State Activity Code

percentages may not total to 100% due to rounding



Teaching

The central department budgeted expenditures include staff, materials, and supplies intended for regularly instructing and supporting students in person. For example, the special education budget provides \$29.5 million that pays for one-to-one instructional assistants, additional special education teachers for unique student needs, special education programs for 18 -21-year-old students, developmental preschool, the birth-to-three students and summer school. The English language learners (ELL) department budget includes \$15.3 million that pays for bilingual instructional assistants and additional bilingual teachers. The visual and performing art department pays \$1.5 million for additional music and art teachers in the schools. The central budget includes \$7.8 million for running start students to attend college classes. Programs such as general education summer school, Proyecto Saber, Huchoosedah, and homeless and foster care services are also part of the centrally budgeted teaching expenditures.

Additionally, there is \$61.0 million of district instructional reserves in this service division that includes \$51.7 million of budget capacity for school carry forward from 2017 -18, sick leave substitutes, National Board Teacher Certification and employee support/stipends. An additional \$9.3 million of capacity is set aside for grant reserves.

Teaching Support

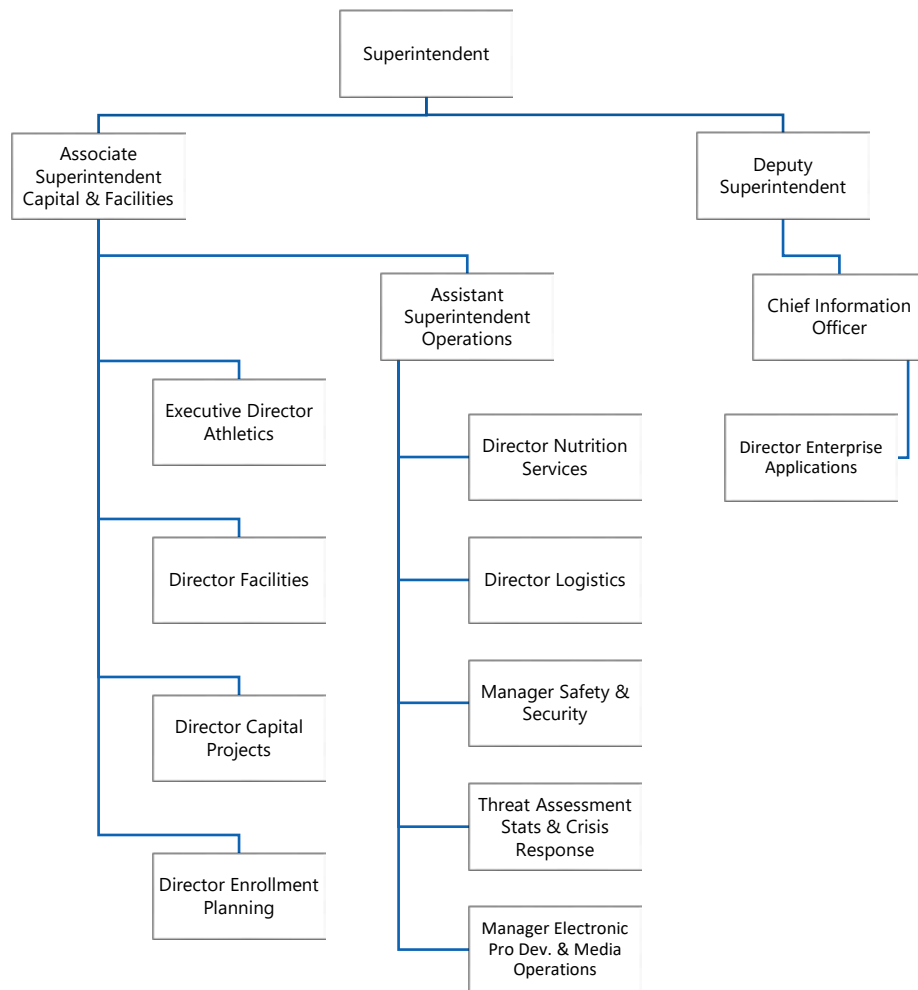
At \$57.5 million, the teaching support budget provides support for students through state activities for health, professional development, pupil safety, instructional technology, and curriculum. This budget includes \$34.3 million that pays for nurses, psychologists, speech therapists occupational therapists and physical therapists, \$4.2 million to support social and emotional learning, attendance and discipline, and \$14.8 million that provides teacher and principal professional development.

Central Administration, Principal's Office, and Other Support Activities

The remaining \$22.7 million is used to pay for central administrative positions that manage and implement these programs. Principal's Office and Other Support Activities primarily budgeted for the districtwide summer school program.

STUDENT AND SCHOOL SUPPORT SERVICES

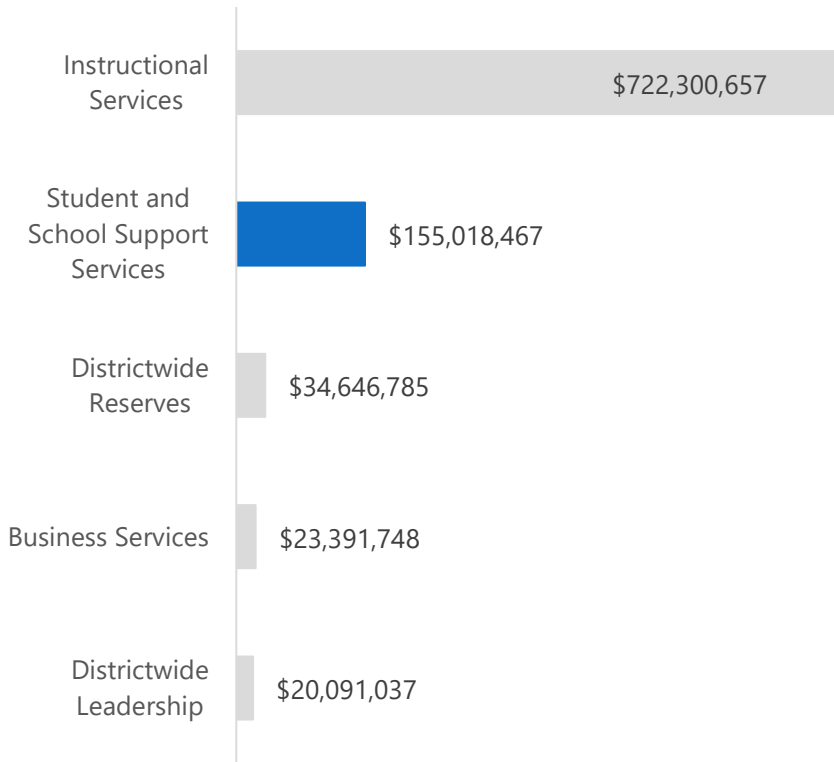
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STUDENT AND SCHOOL SUPPORT SERVICES BUDGET SUMMARY

General Fund Budget
\$955.4 million

➤ **Student and School
Support Services**
\$155.0 million



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 buildings and grounds to security and custodial services school campuses and athletic venues. Transportation, nutrition and utility services, warehousing and distribution of equipment are included in this section. This division also includes mail services, enrollment planning, publishing and media services.

The total budget for student and school support services is \$155.0 million, which is 16.2% of the general fund budget.

Budget History by Department

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Assistant Superintendent of Operations	\$ 433,118	\$ 389,891	\$ 369,651	\$ 382,296	\$ 398,359
Associate Superintendent - Capital & Facilities	548,854	868,164	670,951	951,365	945,886
Athletics	2,467,492	3,050,161	3,222,842	4,207,594	4,411,007
Custodial Services	20,674,070	21,855,234	22,619,921	24,666,609	25,938,252
Dept. of Technology Services	14,994,975	15,765,595	16,837,490	19,144,464	20,638,636
Enrollment Planning	419,124	463,908	535,892	466,886	477,701
Environmental Services	11,448,642	11,960,868	12,931,132	13,157,874	13,617,988
Grounds Services	1,980,195	2,058,446	2,666,003	2,663,742	2,667,317
Mail Services	296,901	317,453	214,763	338,627	260,991
Maintenance - Billable Services	5,270,898	3,441,703	3,804,643	3,552,565	3,552,564
Maintenance - Major Preventative	6,984,234	8,015,180	7,161,189	6,712,766	7,790,171
Maintenance Services	8,172,828	8,809,895	8,383,459	9,117,374	9,417,666
Media Operations Center	256,169	308,793	315,909	357,518	348,542
Nutrition Services	13,301,285	14,134,610	14,489,193	15,324,858	15,940,649
Property Management	585,992	769,442	578,273	969,190	992,568
Publishing Services	(427,630)	(427,953)	(274,622)	-	-
Safety and Security	4,884,925	4,322,776	4,290,684	4,660,662	4,775,929
Self Help Volunteer Projects	215,581	208,111	215,160	214,415	219,328
Student Admission Services	1,167,486	1,363,993	1,358,716	1,451,845	1,516,853
Student Transportation	30,949,326	33,341,375	35,240,830	37,471,994	38,669,683
Warehouse & Distribution	2,162,934	1,967,419	2,191,013	2,621,944	2,438,377
Total	\$ 126,787,400	\$ 132,985,066	\$ 137,823,091	\$ 148,434,589	\$ 155,018,467

How is the Money Spent?

Other Support Activities

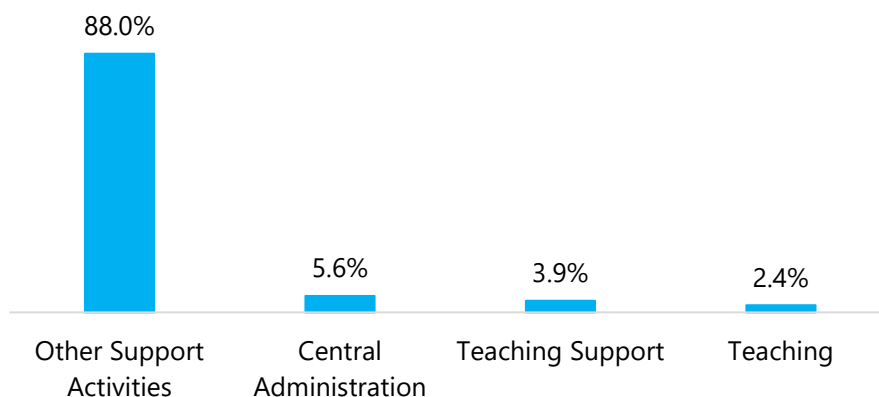
Of the \$155.0 million budgeted for student and school support activities, 88.0% or \$136.5 million is spent in state activity codes for other support activities. Other support includes transportation services, building and grounds maintenance, school lunch and nutrition services, information system maintenance, data security and disaster recovery, and on-site computer workstation and telecommunications support. Custodian services, security and utilities are also part of other support activities.

Central Administration

Within the student and school support services budgets, \$8.7 million is assigned to the activity codes for central administration. This portion pays for the managers and directors that supervise and administer student and school support activities.

Budget % by State Activity Code

percentages may not total to 100% due to rounding



Teaching Support

The budget includes \$6.1 million assigned to the state activity for teaching support. This code is used to capture costs associated with pupil safety and includes the security staff at schools and intervention associates.

Teaching

In addition, \$3.7 million is assigned to the state activity code for teaching. The budget for the athletics department is included in this activity and is categorized as extra-curricular. These funds pay for coaches, equipment and the buses that take students to and from games.

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.

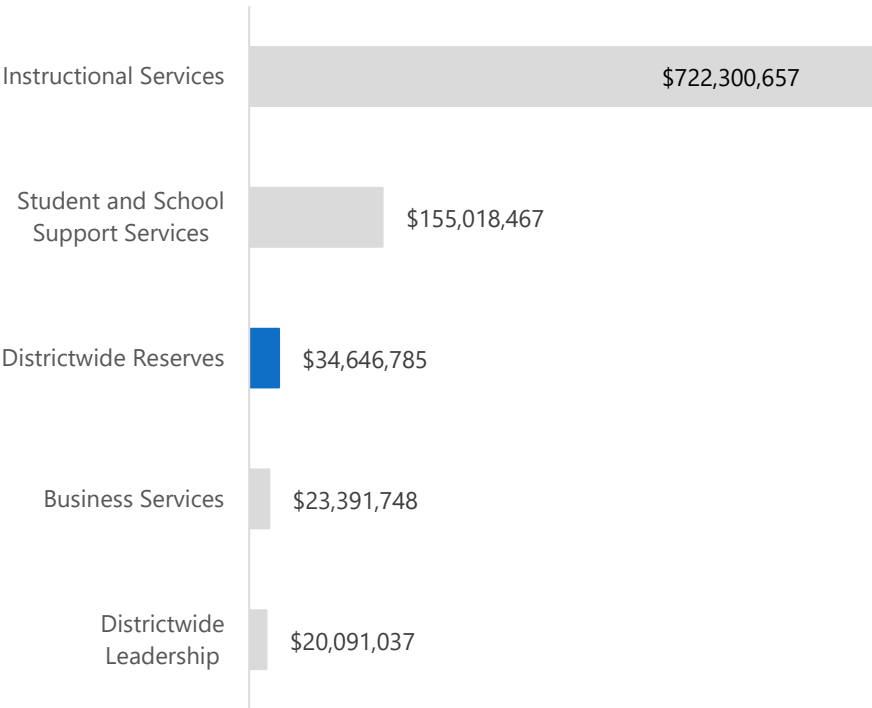
DISTRICT RESERVES

General Fund Budget
\$955.4 million

➤ **District Reserves**
\$34.6 million

Overview

The district reserve budget is \$34.6 million dollars or 3.6% of the general fund budget.

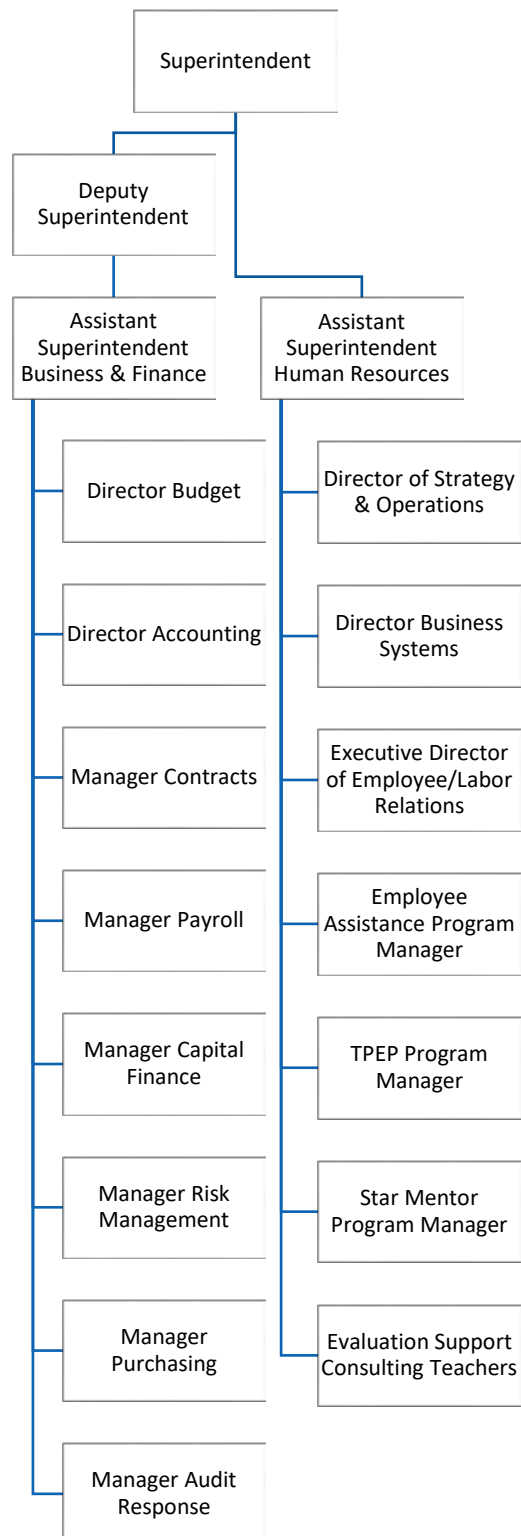


Types of Reserves

During the 2018-2019 school year, reserves may be distributed to schools and departments as the need for additional spending authority is identified.

BUSINESS SERVICES

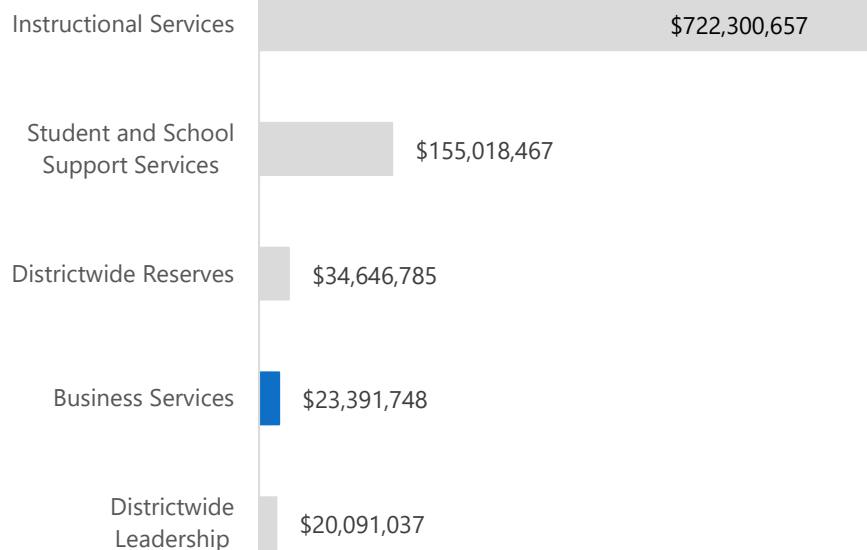
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BUSINESS SERVICES BUDGET SUMMARY

General Fund Budget
\$955.4 million

➤ **Business Services**
\$23.4 million



Overview

The total budget for business services is \$23.4 million, which is 2.4% of the general fund budget.

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.

In 2018-2019, the human resources division will expand the district's Peer Assistance and Review (PAR) initiative that focuses on investments in high quality teachers and leaders in response to the large increase in classroom teachers. PAR is a professional growth system aligning hiring practices, induction, mentoring, and teacher evaluation and is a major pillar of the districts strategic goal of educational excellence and equity. The increase in the number of classroom teachers hired for this school year required the addition of four STAR (Staff Training, Assistance and Reflection) mentors.

The business and finance division, in alignment with the district's strategic goal to improve systems, has created a new budget development system for central departments and will now incorporate schools. This final

phase of the new budget development system will improve the district's ability to effectively manage positions and resources.

The accounting team has implemented a point of sale system in secondary schools and will implement the system into elementary schools. This extension of service allows more families to make credit card payments. In addition, accounting and several other departments are working together to make changes to the district's chart of accounts and reports to the state as a result of recent legislative laws adopted by the state legislature.

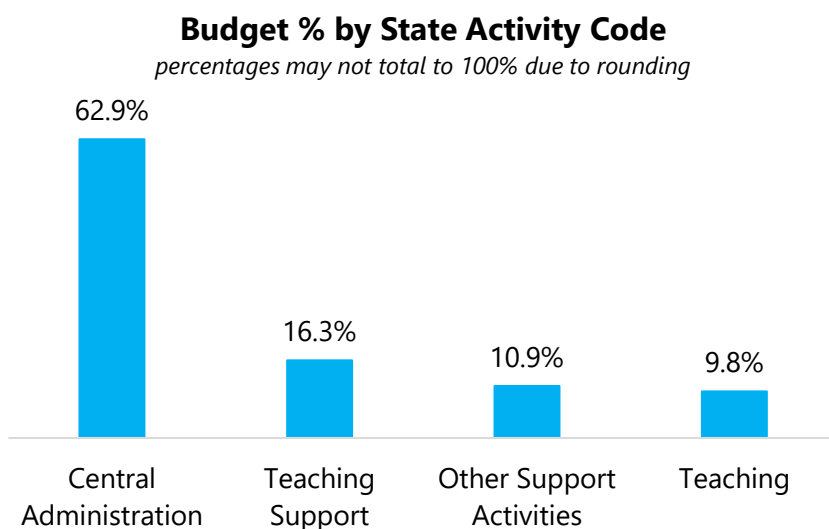
Budget History by Department

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Accounting Department	\$ 1,972,294	\$ 2,352,535	\$ 2,174,736	\$ 2,195,893	\$ 2,484,430
Asst. Superintendent - Business & Finance	475,187	474,541	528,976	445,641	553,376
Budget Office	1,190,611	1,310,427	1,365,980	1,446,390	1,506,412
Contracts Services	49,852	44,993	56,643	58,035	60,696
Employee Assistance Program	243,099	255,614	268,649	292,125	306,183
Employee Assoc. Representatives	529,076	545,358	675,109	492,575	530,541
Health Leave Pool	806,948	698,835	-	-	-
Labor & Employee Relations	4,578,996	5,736,919	8,816,553	8,775,090	10,349,406
Payroll	1,017,535	1,288,829	1,334,542	1,438,132	1,467,847
Purchasing Services	468,203	520,960	514,501	567,072	555,330
Risk Management & Insurance	2,348,271	2,582,426	2,313,448	2,491,828	2,957,527
Sabbaticals - Human Resources	47,562	188,441	129,872	320,000	320,000
Substitutes on Contract	2,420,902	3,308,835	2,122,422	1,945,000	2,300,000
Total	\$ 16,148,534	\$ 19,308,713	\$ 20,301,430	\$ 20,467,781	\$ 23,391,748

How is the Money Spent?

Central Administration

Business services are primarily an administrative function, and as a result, much of the budget, \$14.7 million or 62.9% is spent in the state activities 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.



Teaching Support

The Teaching Support budget is \$3.8 million. Teacher professional development is the major work in Teaching Support. The Peer Assistance and Review (PAR) initiative promotes high quality teachers and leaders by providing professional development to teachers and principals. It is composed of STAR (staff training, assistance and reflection) mentors funded with levy and federal dollars; the Beginning Educator Support Team (BEST) grant funded by the state, and a Teacher/Principal Evaluation Program (TPEP) grant also funded by the state.

Other Support Activities

Other support activities make up \$2.5 million of the budget. This funding pays for risk management and districtwide insurance.

Teaching

The teaching budget assigns \$2.3 million to support the pool of substitutes on contract.

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

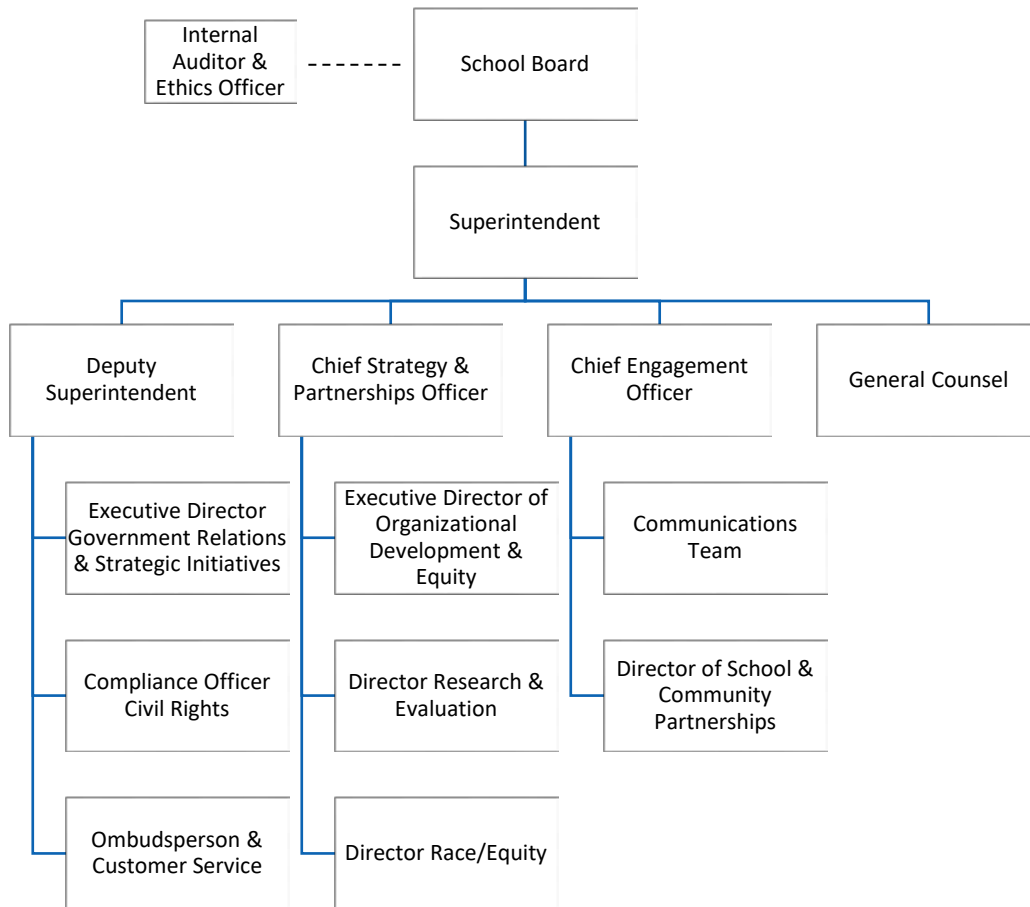
includes the Principal and Assistant Principal.

Other Support Activities

includes nutrition services, transportation, maintenance, utilities and security.

DISTRICTWIDE LEADERSHIP SERVICES

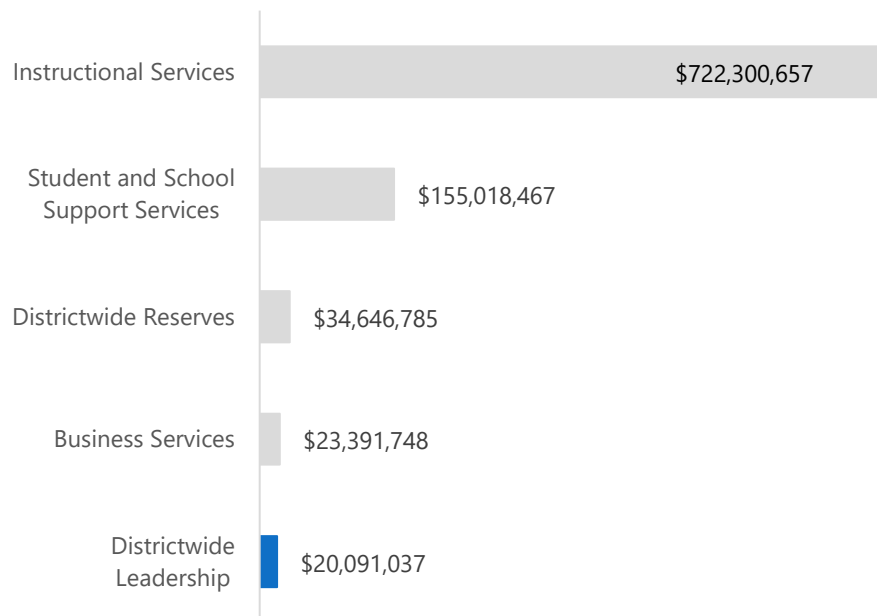
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DISTRICTWIDE LEADERSHIP SERVICES BUDGET SUMMARY

General Fund Budget
\$955.4 million

➤ **Districtwide
Leadership Services**
\$20.1million



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, racial equity advancement, research and evaluation, and strategy and partnerships.

The total budget for districtwide leadership services is \$20.1 million dollars, which is 2.1% of the general fund budget.

The departments in this division lead the implementation of all district goals. They collaborate across the district with internal and external stakeholders to eliminate opportunity gaps and achieve the goal of every student graduating ready for college and career success in Seattle.

Budget History by Department

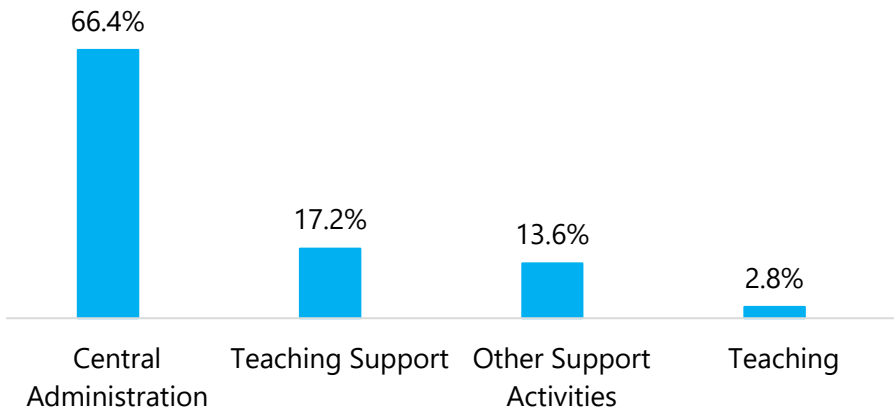
	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19
Communications & Public Affairs	\$ 531,563	\$ 659,737	\$ 634,913	\$ 2,029,272	\$ 2,200,526
Deputy Superintendent	1,357,808	1,537,471	1,445,124	1,583,879	1,905,953
General Counsel	5,738,936	4,328,757	4,953,901	3,767,602	3,837,620
Internal Audit and Ethics					616,229
Office of Strategic Planning	2,310,489	3,825,103	1,789,650	832,533	1,361,465
Department of Racial Equity Advancement	768,378	959,553	1,011,749	636,673	635,264
Research and Evaluation	324,173	464,111	587,747	560,116	615,248
School Board	837,115	1,493,521	848,253	1,538,722	1,353,413
Strategic Goals			1,268		6,750,000
Superintendent	817,210	743,081	752,070	801,760	815,319
Total	\$ 12,685,672	\$ 14,011,335	\$ 12,024,677	\$ 11,750,557	\$ 20,091,037

How is the Money Spent?

Central Administration

Districtwide Leadership is primarily an administrative function, and as a result, much of the budget, \$13.3 million or 66.4% is assigned to the state activity code for 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
percentages may not total to 100% due to rounding



Teaching Support

The \$3.5 million leadership budget in teaching support provides funding for indirect support to students through activities including professional development, counseling and pupil safety. This includes the work with community partners, family engagement and student civil rights.

Teaching support also includes the strategic goals budget. The strategic goals budget is set aside to support the Superintendent’s SMART goals and will be allocated across departments to advance district priorities such as eliminating the opportunity gap and continuing to implement multi-tiered systems of support.

Teaching

The departments in districtwide leadership also budget \$0.6 million for teaching activities that directly impact students and teachers in schools. This budget supports the education and housing work, creative advantage grants, and school racial equity teams. Racial equity teams develop teacher and school leaders to create a safe climate that allows the school community to discuss and examine its race and equity issues.

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.



Artwork by students from Adams Elementary School

SCHOOL BUDGETS

School Funding

Student Enrollment

School Budgets Summary

Elementary Schools

Middle Schools

High Schools

K-8 Schools

Alternative Learning Experience and Service Schools



SCHOOL 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. The discretionary allocation 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 or ELL) program and special education students in various service provision programs.

Why do schools with a similar enrollment have different allocations?

Student characteristics vary from school to school. The WSS model uses not only the total number of students, but also weighting factors such as poverty, student performance, and the presence of special needs programs such as special education and ELL, all of which can affect allocation of both staff and discretionary resources. Schools receive a portion of their funding based on the number of students enrolled in the Free and Reduced Lunch (FRL) program, resulting in more resources allocated to schools with higher numbers of FRL students. The example below shows how three elementary schools with the same total enrollment can have different staff and budget amounts.

	School 'A'	School 'B'	School 'C'
Basic Enrollment	400	400	400
% FRL students	7.8%	29.8%	50.8%
# of FRL students	31	119	203
# of Special Ed students	38	76	65
# of ELL students	10	36	89
Total WSS Allocation	\$3,599,593	\$4,198,815	\$5,191,699

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 K-3 class size funding, and the discretionary funding received at a school. The district also uses poverty indicators to allocate district-wide grants such as Title I and Learning Assistance Program. Schools with a high number of students needing extra academic or emotional support may receive additional staff in the form of counselors, social workers or head teachers.

Teacher-Pupil Ratios and Class Size

Since 2011-2012, the state funds schools according to a “prototypical model”. Along with the prototypical model, the state began phasing in lower class sizes for K-3 students. Funding for lower grade K-3 class sizes began in schools with the highest poverty rates. As of the 2017-18 school year, all grade K-3 students are funded at a ratio of 17:1, provided that each district demonstrates a teacher to pupil ratio that is at least at state’s funding ratio. For the 2017-18 and 2018-19 school years, the state has waived the requirement to demonstrate teacher to pupil ratios at 17:1 in order to receive lower class size funding. This allows districts time to prepare facility space for the increased number of grades K-3 teachers.

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

The funded teacher-pupil ratio is not the same as class size. 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 those additional teachers are included in the calculations of the teacher/pupil ratio. In other words, the actual number of children assigned to a classroom may be larger than the ratios at which the state funds because more than one teacher works with that group of students.

Example: A group of nineteen 1st grade students sees art, music and PE teachers during the week, amounting to approximately 0.125 additional teacher time. The nineteen children in the classroom are served by 1.125 teachers, and this reflects a 1-to-17 teacher to pupil ratio.

2018-2019 State Teacher/Pupil Allocations & District

	<u>District Class-sizes</u>				
	<u>High</u>	<u>Non-high</u>	<u>% Additional</u>	<u>District Ratio</u>	<u>State Allocated</u>
	<u>Poverty</u>	<u>Poverty</u>	<u>Teachers</u>	<u>w/ All Teachers</u>	<u>Ratio</u>
Grades K-3	18-20	20-24	12.5%	16-21	17
Grade 4-5	27	n/a	12.5%	24	27
Grade 6	29	n/a	20%	24	27
Grades 7-8	29	n/a	20%	24	28.53
Grades 9-12	29	n/a	20%	24	28.74

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 are used to address the 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 dissimilar levels of staffing and budget. Resources from district level grants, such as federal Title I Part A or the 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), school and staff safety personnel, pupil transportation, student nutrition, custodial services, and maintenance services. Additional teachers for instrumental music, Native American education and Proyecto Saber program are budgeted centrally. Some bilingual and special education services that are provided directly to schools are also budgeted centrally, including additional bilingual teachers and instructional assistants, audiologists, occupational therapists, physical therapists and psychologists. Also, staff and equipment for deaf and hard of hearing students, medically fragile students, and students transitioning to employment programs are in centrally based budgets. These supportive services are funded out of centrally budgeted resources to reduce the administrative burden on the schools.

Understanding the Individual School Budgets

The following pages show the individual budgets for each school. Total AAFTE Enrollment is shown as the projected AAFTE (Annual Average Full Time Enrollment) at the time budget was recommended/adopted. Special Education and Bilingual Education counts are an estimate of headcount for those programs. Free and Reduced Lunch (FRL) counts are as of January 2018.

STUDENT ENROLLMENT

2017-2018 YEAR-TO-DATE SNAPSHOT

October 2017

Headcount:

53,386

October 2017

FTE:

52,790

Estimated AAFTE

(Sept 2017 – June 2018):

52,495

2016-17 PRIOR YEAR SNAPSHOT

October 2016

Headcount:

53,091

October 2016 FTE:

52,568

AAFTE

(Sept 2016 – June 2017):

52,465

WHAT IS MEANT BY “ENROLLMENT”

The term “Enrollment” can have several different meanings as it applies to various aspects of K-12 school funding. Some of the most basic definitions are as follows:

Headcount Enrollment

Headcount is the total number of students calculated by counting each individual student enrolled as “1” (e.g. the total number of individual students), as of a specific point in time, such as the first school-day of each month. Headcount is useful for determining classroom capacity.

Full Time Equivalent (FTE) Enrollment

Each student’s Full Time Equivalent (FTE) enrollment is based on a state-mandated minimum number of minutes and hours averaged per year. For the 2018-19 school year, this minimum is 1,665 weekly minutes. A student enrolled for less than the minimum shall be counted as a partial full-time equivalent student. As an example, a secondary student enrolled a course of study covering 1,388 minutes per week would be enrolled as a 0.83 FTE.

Annual Average FTE (AAFTE) Enrollment

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.

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. As of the 2016-2017 school year, the state pays for 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).

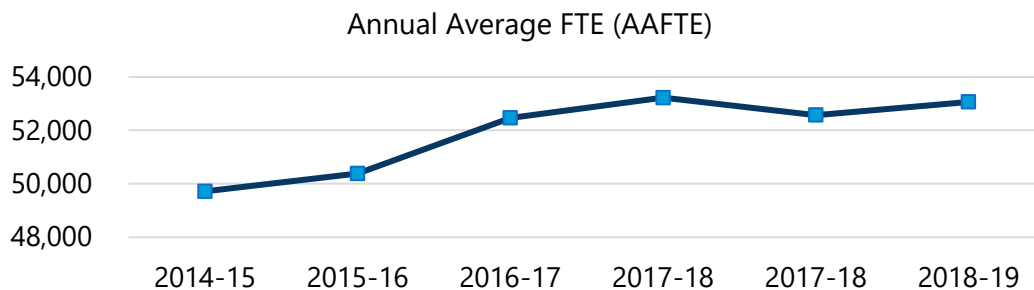
HOW ENROLLMENT GENERATES FUNDING FROM THE STATE

Annual Average Full Time Equivalent (AAFTE) is the major variable that determines each districts' funding from the state. Because districts update enrollment monthly, AAFTE changes each month and the state recalculates district revenue. The district's 10-month AAFTE determines final state funding for that year. Each district must also report specific enrollment sub-sets that may be included in, or be in addition to, the total enrollment.

The table below reflects the AAFTE for students enrolled in regular education, career and technical education (CTE), skills center programs, and alternative learning education (ALE). This number is the basis on which Basic Education funding is allocated by the state.

State-funded Basic Education	Annual Average FTE (AAFTE)					
	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	YTD 2017-18	Budget 2018-19
Kindergarten (@ .5 FTE) *	2,462	2,392	2,314	2,398	2,314	2,345
Grades 1-5	22,547	22,919	23,205	23,095	23,063	22,931
Grades 6-8	10,653	10,808	11,258	11,441	11,296	11,717
Grades 9-12	13,147	13,196	13,329	13,859	13,583	13,691
(Sub-Total)	48,809	49,315	50,106	50,793	50,256	50,684
Additional funded for FDK*	868	1,019	2,295	2,397	2,313	2,344
Summer School	42	52	64	36	t/b/d	36
Grand Total	49,719	50,386	52,465	53,226	52,569	53,064

* 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 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), Career and Technical (CTE) and Skills Center programs are included in the Basic Education enrollment totals (shown above). Students receiving special services, such as Special Education and Transitional Bilingual Instruction, are first included in the Basic Education enrollment (shown above), and reported again separately for the specific state funded supplemental services they receive.

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. Bridges program, Residential Consortium program, etc.). Another difference is the inclusion of estimated F-1 visa students in enrollment used for funding schools.

School allocations are calculated on projected AAFTE 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 99.5% and 100.2%. AAFTE factors for High School grades range between 90.7% and 100.2%. Enrollment used in the Weighted Staffing Standards (WSS) formula has been:

Enrollments Used for Schools' Allocations					
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Kindergarten	4,913	4,981	4,744	4,776	4,670
Grades K-5	22,783	23,157	23,296	23,040	22,890
Grades 6-8	10,800	10,899	11,199	11,415	11,692
Grades 9-12	13,309	13,503	13,391	13,858	13,632
Total	51,805	52,540	52,630	53,089	52,884

ENROLLMENT PROJECTIONS

Seattle Public Schools uses historic data and current information to achieve the most accurate enrollment 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 of each year, and updates the projections in late spring/early summer. The projection model is primarily based on the number of state-reported students from the current year, and includes variables such as 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.

The initial projections are the preliminary estimates of what schools may expect for the following school year. These projections are first expressed as an estimated October headcount for the upcoming year, and then re-stated as an estimated Annual Average Full Time Equivalent (AAFTE) for the upcoming year. The late spring projections consider the results of open enrollment for School Choice and any significant increases or decreases in assigned students from what was initially anticipated for each school.

SCHOOL BUDGETS SUMMARY

Elementary Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Adams Elementary	540	\$ 4,479,644	\$ 27,799	\$ 4,507,443
Alki Elementary	354	2,630,235	27,799	2,658,034
Arbor Heights Elementary	543	4,960,343	396,952	5,357,295
B.F. Day Elementary	307	3,294,249	432,393	3,726,642
Bailey Gatzert Elementary	277	3,528,893	1,057,190	4,586,083
Beacon Hill International School	401	3,569,546	517,696	4,087,242
Bryant Elementary	564	3,991,410	104,506	4,095,916
Cascadia Elementary	527	3,461,768	209,965	3,671,733
Cedar Park Elementary	76	1,003,027	412,963	1,415,990
Concord International School	350	3,174,802	581,849	3,756,651
Daniel Bagley Elementary	432	4,019,352	77,799	4,097,151
Dearborn Park Elementary	340	3,369,384	742,619	4,112,003
Decatur Elementary	252	1,896,204	22,239	1,918,443
Dunlap Elementary	279	3,574,075	324,216	3,898,291
Emerson Elementary	303	3,879,184	632,241	4,511,425
Fairmount Park Elementary	542	4,495,070	27,797	4,522,867
Franz Coe Elementary	567	4,310,821	267,239	4,578,060
Gatewood Elementary	376	3,299,008	67,799	3,366,807
Genesee Hill Elementary	692	5,748,342	22,239	5,770,581
Graham Hill Elementary	323	3,553,769	552,191	4,105,960
Green Lake Elementary	442	4,442,559	137,798	4,580,357
Greenwood Elementary	311	2,840,289	27,798	2,868,087
Hawthorne Elementary	407	4,189,392	264,550	4,453,942
Highland Park Elementary	308	3,301,974	848,001	4,149,975
John Hay Elementary	492	4,456,283	239,217	4,695,500
John Muir Elementary	382	3,635,697	579,289	4,214,986
John Rogers Elementary	335	3,221,293	340,822	3,562,115
John Stanford International School	469	3,623,439	269,913	3,893,352
Kimball Elementary	437	4,077,046	279,161	4,356,207
Lafayette Elementary	398	3,651,209	27,799	3,679,008
Laurelhurst Elementary	335	3,383,956	74,720	3,458,676
Lawton Elementary	490	4,111,741	93,971	4,205,712
Leschi Elementary	403	3,995,855	421,407	4,417,262
Lowell Elementary	334	4,859,142	284,555	5,143,697
Loyal Heights Elementary	411	3,763,571	64,379	3,827,950
Madrona Elementary	233	2,707,740	409,886	3,117,626
Maple Elementary	548	5,598,665	358,264	5,956,929
Martin Luther King Jr. Elementary	265	3,319,524	614,131	3,933,655
McDonald International School	485	3,609,819	249,125	3,858,944

Financial Section
School Budgets Summary

Elementary Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
McGilvra Elementary	239	\$ 1,923,940	\$ 233,056	\$ 2,156,996
Montlake Elementary	274	2,440,968	191,972	2,632,940
North Beach Elementary	322	3,251,008	22,239	3,273,247
Northgate Elementary	245	2,983,092	511,068	3,494,160
Olympic Hills Elementary	383	4,184,261	729,289	4,913,550
Olympic View Elementary	446	3,592,771	101,597	3,694,368
Queen Anne Elementary	343	2,729,410	34,090	2,763,500
Rainier View Elementary	246	2,484,312	252,852	2,737,164
Roxhill Elementary	255	3,036,517	612,101	3,648,618
Sacajawea Elementary	232	3,244,081	70,096	3,314,177
Sand Point Elementary	183	2,264,342	568,143	2,832,485
Sanislo Elementary	203	2,422,836	505,902	2,928,738
Stevens Elementary	248	2,867,679	44,477	2,912,156
Thornton Creek Elementary	584	5,399,680	471,806	5,871,486
Thurgood Marshall Elementary	567	4,955,560	169,850	5,125,410
Van Asselt Elementary	403	4,751,878	812,593	5,564,471
View Ridge Elementary	536	4,348,663	263,597	4,612,260
Viewlands Elementary	392	3,939,460	349,928	4,289,388
Wedgwood Elementary	473	3,632,926	54,738	3,687,664
West Seattle Elementary	429	4,962,673	697,201	5,659,874
West Woodland Elementary	541	4,324,307	142,239	4,466,546
Whittier Elementary	463	3,669,028	70,974	3,740,002
Wing Luke Elementary	336	3,898,656	603,049	4,501,705
Total Elementary Schools	23,873	\$226,336,368	\$19,603,134	\$245,939,502

K-8 Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Broadview Thomson K-8	525	\$ 6,317,499	\$ 462,362	\$ 6,779,861
Catharine Blaine K-8	792	5,658,948	130,465	5,789,413
Hazel Wolf K-8	750	6,288,187	67,352	6,355,539
Licton Springs K-8	172	2,571,426	137,857	2,709,283
Louisa Boren STEM K-8	559	5,353,979	209,596	5,563,575
Orca K-8	415	3,906,123	67,352	3,973,475
Pathfinder K-8	502	5,129,296	67,352	5,196,648
Salmon Bay K-8	679	5,747,124	151,794	5,898,918
South Shore K-8	524	5,290,696	2,244,965	7,535,661
TOPS K-8	490	4,237,072	27,799	4,264,871
Total K-8 Schools	5,408	\$ 50,500,350	\$ 3,566,894	\$ 54,067,244

Financial Section
School Budgets Summary

Middle Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Aki Kurose Middle School	660	\$ 6,095,473	\$ 1,242,416	\$ 7,337,889
Denny International Middle School	834	7,507,932	1,238,335	8,746,267
Eckstein Middle School	991	7,465,583	283,829	7,749,412
Hamilton International Middle School	1,025	7,593,532	222,525	7,816,057
Jane Addams Middle School	922	7,111,737	288,407	7,400,144
Madison Middle School	963	7,203,690	288,406	7,492,096
McClure Middle School	545	4,632,344	162,826	4,795,170
Meany Middle School	534	4,498,707	109,919	4,608,626
Mercer International Middle School	1,182	8,926,706	1,336,258	10,262,964
Robert Eagle Staff Middle School	824	6,306,075	44,166	6,350,241
Washington Middle School	680	5,235,932	552,330	5,788,262
Whitman Middle School	578	4,606,992	199,834	4,806,826
Total Middle Schools	9,738	\$ 77,184,703	\$ 5,969,251	\$ 83,153,954

High Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Ballard High School	1,899	\$ 14,306,763	\$ 45,460	\$ 14,352,223
Center School	215	2,387,367	45,460	2,432,827
Chief Sealth International High School	891	9,429,245	425,863	9,855,108
Cleveland High School	845	7,366,707	1,027,434	8,394,141
Franklin High School	1,193	10,740,323	974,493	11,714,816
Garfield High School	1,670	12,677,885	113,651	12,791,536
Ingraham High School	1,238	11,014,270	413,012	11,427,282
Nathan Hale High School	1,116	9,877,973	113,651	9,991,624
Rainier Beach High School	671	7,056,731	694,503	7,751,234
Roosevelt High School	1,884	14,068,595	45,460	14,114,055
West Seattle High School	901	8,077,945	526,205	8,604,150
Total High Schools	12,523	\$ 107,003,804	\$ 4,425,192	\$ 111,428,996

Alternative Learning Experience (ALE) and Service Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Cascade Parent Partnership	171	\$ 1,270,442	\$ 22,239	\$ 1,292,681
Interagency Academy	442	6,674,938	2,469,833	9,144,771
Middle College High School	51	1,554,879	56,826	1,611,705
Nova High School	308	2,827,846	-	2,827,846
Seattle Skills Center*	-	1,321,756	212,542	1,534,298
Seattle World School	319	3,145,976	336,034	3,482,010
South Lake High School	51	1,277,606	102,403	1,380,009
Total ALE and Service Schools	1,342	\$ 18,073,443	\$ 3,199,877	\$ 21,273,320

* 2019 Skills Center staffing is based on a projection of 153 participants. Those students' enrollment numbers are not displayed here as they are reflected in their home high school enrollment numbers.

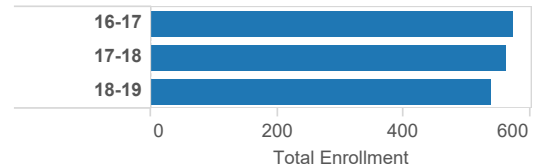
Elementary School Budgets

Adams Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	574.0	562.0	540.0
Special Education	51.0	45.0	55.0
Bilingual Education	36.0	30.0	28.0
Free and Reduced Lunch	85.0	89.0	58.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,281,339	3,425,848	3,622,866
Special Education	712,762	662,387	810,068
Bilingual Education	62,555	67,891	46,710
State Learn. Asst.	38,875	31,457	27,799
Total Budget	\$4,095,531	\$4,187,583	\$4,507,443

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	24.0				24.0
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	1.0				1.0
School Administrator	2.0				2.0
Specialists & Intv. Teachers	3.5		0.3		3.8
Total School Funded Staff	32.5	0.4	0.3	10.0	43.2

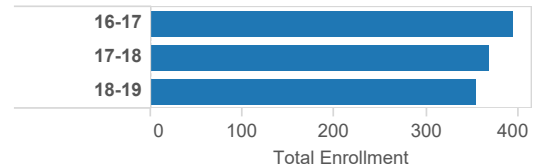
Classroom & Specialist Teachers	27.8
Student FTE	540.0
Student Teacher Ratio	19.5

Alki Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	395.0	369.0	354.0
Special Education	28.0	19.0	25.0
Bilingual Education	11.0	9.0	19.0
Free and Reduced Lunch	84.0	53.0	53.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,151,276	2,198,945	2,368,081
Special Education	270,322	188,029	215,651
Bilingual Education	20,829	22,607	46,503
State Learn. Asst.	48,594	31,457	27,799
Other Grants		63,449	
Total Budget	\$2,491,021	\$2,504,487	\$2,658,034

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	16.0				16.0
Special Education Teachers				1.4	1.4
Bilingual Education Teachers		0.4			0.4
Clerical Support	2.0				2.0
Instructional Assistants				1.0	1.0
Other Certificated Staff	0.5				0.5
School Administrator	1.0				1.0
Specialists & Intv. Teachers	2.3		0.3		2.5
Total School Funded Staff	21.8	0.4	0.3	2.4	24.8

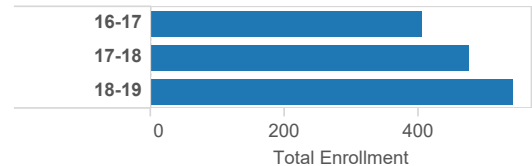
Classroom & Specialist Teachers	18.5
Student FTE	354.0
Student Teacher Ratio	19.1

Arbor Heights Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	405.0	478.0	543.0
Special Education	68.0	70.0	76.0
Bilingual Education	15.0	35.0	36.0
Free and Reduced Lunch	124.0	119.0	119.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,430,080	3,064,880	3,635,398
Special Education	1,095,179	1,055,803	1,255,017
Bilingual Education	41,497	68,006	69,928
State Learn. Asst.	68,032	41,943	33,358
Seattle Ed. Levy	154,015	165,829	363,594
Other Grants	27,087		
Total Budget	\$3,815,890	\$4,396,461	\$5,357,295

School Funded Staff 2018-19

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Seattle Ed. Levy	Special Education	
Classroom Teachers	24.0				24.0
Special Education Teachers				5.8	5.8
Bilingual Education Teachers		0.6			0.6
Clerical Support	2.0				2.0
Instructional Assistants			2.0	10.0	12.0
Other Certificated Staff	1.0				1.0
Preschool Teachers			2.0		2.0
School Administrator	2.0				2.0
Specialists & Intv. Teachers	3.5				3.5
Total School Funded Staff	32.5	0.6	4.0	15.8	52.9

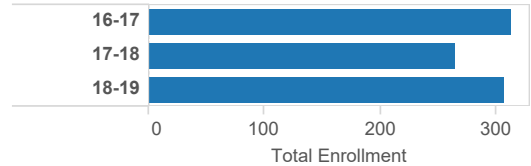
Classroom & Specialist Teachers	27.5
Student FTE	543.0
Student Teacher Ratio	19.7

B.F. Day Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	313.0	265.0	307.0
Special Education	42.0	38.0	58.0
Bilingual Education	35.0	30.0	13.0
Free and Reduced Lunch	99.0	82.0	67.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,905,938	1,803,315	2,343,565
Special Education	617,118	619,308	927,351
Bilingual Education	62,532	67,891	23,333
State Learn. Asst.	68,032	41,943	27,799
Seattle Ed. Levy		165,829	363,594
Other Grants		51,970	41,000
Total Budget	\$2,653,620	\$2,750,256	\$3,726,642

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	14.0						14.0
Special Education Teachers						4.5	4.5
Bilingual Education Teachers		0.2					0.2
Clerical Support	2.0						2.0
Instructional Assistants	0.5		2.0		0.5	7.0	10.0
Other Certificated Staff	1.5						1.5
Preschool Teachers			2.0				2.0
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.7			0.3	0.1		3.0
Total School Funded Staff	21.7	0.2	4.0	0.3	0.6	11.5	38.2

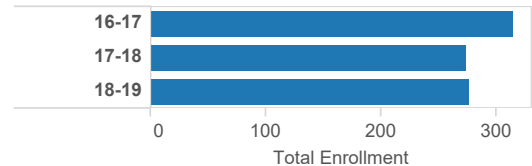
Classroom & Specialist Teachers	17.0
Student FTE	307.0
Student Teacher Ratio	18.1

Bailey Gatzert Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	315.0	273.0	277.0
Special Education	61.0	76.0	65.0
Bilingual Education	125.0	122.0	95.0
Free and Reduced Lunch	245.0	221.0	221.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,261,770	2,129,661	2,382,274
Special Education	980,323	1,088,665	983,202
Bilingual Education	188,057	204,410	163,417
State Learn. Asst.	97,188	104,858	199,154
Federal Title I	201,192	198,197	197,778
Seattle Ed. Levy *	441,113	495,885	660,258
Total Budget	\$4,169,643	\$4,221,676	\$4,586,083

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

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					5.0		5.0
Bilingual Education Teachers		1.4					1.4
Clerical Support	1.5						1.5
Instructional Assistants			3.0		7.0		10.0
Other Certificated Staff	1.0		0.5			0.2	1.7
Preschool Teachers			2.0				2.0
School Administrator	1.6		0.3			0.2	2.0
Specialists & Intv. Teachers	3.5		0.8	1.0		1.0	6.3
Total School Funded Staff	20.6	1.4	6.6	1.0	12.0	1.4	42.9

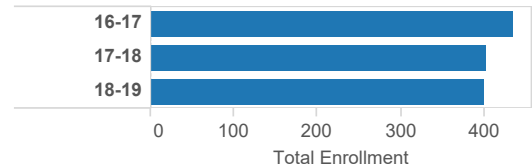
Classroom & Specialist Teachers	19.3
Student FTE	277.0
Student Teacher Ratio	14.4

Beacon Hill International School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	435.0	402.0	401.0
Special Education	20.0	17.0	16.0
Bilingual Education	207.0	157.0	166.0
Free and Reduced Lunch	262.0	254.0	219.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,831,466	2,855,782	3,117,886
Special Education	174,958	166,485	171,444
Bilingual Education	313,398	272,417	280,216
State Learn. Asst.	77,750	62,915	180,594
Federal Title I	101,370	114,088	96,413
Seattle Ed. Levy *	331,056	240,689	240,689
Total Budget	\$3,829,998	\$3,712,376	\$4,087,242

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

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	1.0		1.6		1.0	1.4	5.0
Other Certificated Staff	1.5						1.5
School Administrator	2.0						2.0
Specialists & Intv. Teachers	3.0		1.0	0.5			4.5
Total School Funded Staff	28.5	2.4	2.6	0.5	2.0	1.4	37.4

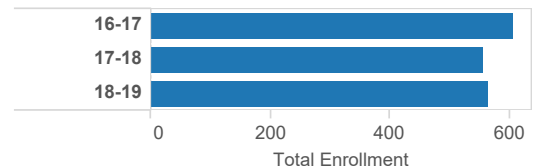
Classroom & Specialist Teachers	23.5
Student FTE	401.0
Student Teacher Ratio	17.1

Bryant Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	607.0	555.0	564.0
Special Education	23.0	18.0	25.0
Bilingual Education	24.0	28.0	26.0
Free and Reduced Lunch	29.0	25.0	20.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,475,593	3,365,529	3,729,255
Special Education	194,809	166,445	215,491
Bilingual Education	41,704	45,445	46,664
State Learn. Asst.	38,875	20,972	22,239
Other Grants	77,107	76,762	82,267
Total Budget	\$3,828,088	\$3,675,153	\$4,095,916

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	24.0			0.2		24.2
Special Education Teachers					1.4	1.4
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.3					2.3
Instructional Assistants	0.2			0.4	1.0	1.6
Other Certificated Staff	2.0					2.0
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.5		0.2	0.4		4.1
Total School Funded Staff	34.0	0.4	0.2	1.0	2.4	37.9

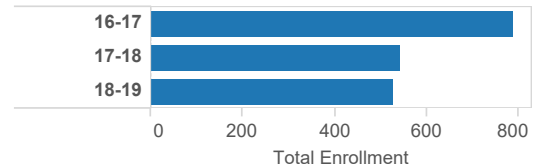
Classroom & Specialist Teachers	28.3
Student FTE	564.0
Student Teacher Ratio	19.9

Cascadia Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	788.0	541.0	527.0
Special Education	21.0	18.0	18.0
Bilingual Education	2.0	2.0	2.0
Free and Reduced Lunch	27.0	18.0	21.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	4,228,827	3,070,256	3,267,054
Special Education	175,108	166,725	171,634
Bilingual Education	20,622	22,446	23,080
State Learn. Asst.	38,875	20,972	22,239
Other Grants		92,863	187,726
Total Budget	\$4,463,432	\$3,373,262	\$3,671,733

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	22.0			0.5		22.5
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					1.0	1.0
Other Certificated Staff	1.5			1.1		2.6
School Administrator	1.0					1.0
Specialists & Intv. Teachers	3.3		0.2			3.5
Total School Funded Staff	29.8	0.2	0.2	1.6	2.0	33.8

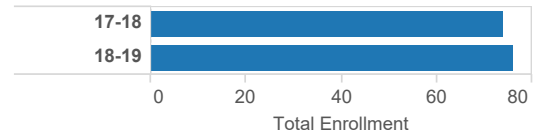
Classroom & Specialist Teachers	26.0
Student FTE	527.0
Student Teacher Ratio	20.3

Cedar Park Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year	
	17-18	18-19
Total AAFTE* Enrollment	74.0	76.0
Special Education	1.0	2.0
Bilingual Education	15.0	8.0
Free and Reduced Lunch	15.0	10.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year	
	17-18	18-19
General Education	722,863	957,795
Special Education	21,624	22,014
Bilingual Education	45,146	23,218
State Learn. Asst.	20,972	27,798
Seattle Ed. Levy	331,658	385,165
Total Budget	\$1,142,263	\$1,415,990

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	5.0					5.0
Special Education Teachers					0.2	0.2
Bilingual Education Teachers		0.2				0.2
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	0.2		0.9
Total School Funded Staff	8.5	0.2	4.2	0.2	0.2	13.3

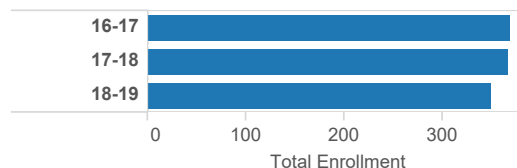
Classroom & Specialist Teachers	5.9
Student FTE	76.00
Student Teacher Ratio	12.9

Concord International School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	369.0	368.0	350.0
Special Education	36.0	18.0	18.0
Bilingual Education	180.0	177.0	160.0
Free and Reduced Lunch	321.0	282.0	253.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,556,052	2,656,632	2,723,220
Special Education	310,065	166,535	171,504
Bilingual Education	271,625	295,277	280,078
State Learn. Asst.	97,188	83,886	186,589
Federal Title I	202,930	171,890	154,571
Seattle Ed. Levy *	294,500	240,689	240,689
Total Budget	\$3,732,360	\$3,614,909	\$3,756,651

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

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		2.4					2.4
Clerical Support	2.0						2.0
Instructional Assistants					1.0		1.0
Other Certificated Staff	1.5						1.5
School Administrator	1.5						1.5
Specialists & Intv. Teachers	2.6		0.7	0.8		0.5	4.6
Total School Funded Staff	24.6	2.4	0.7	0.8	2.0	0.5	31.0

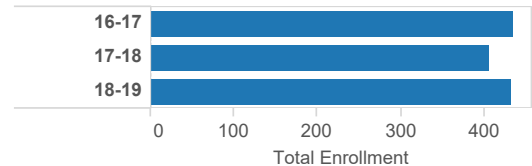
Classroom & Specialist Teachers	21.6
Student FTE	350.0
Student Teacher Ratio	16.2

Daniel Bagley Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	435.0	406.0	432.0
Special Education	51.0	46.0	45.0
Bilingual Education	19.0	21.0	40.0
Free and Reduced Lunch	60.0	48.0	52.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	2,609,305	2,540,853	3,077,100
Special Education	828,557	786,674	872,232
Bilingual Education	41,589	45,284	70,020
State Learn. Asst.	38,875	31,457	27,799
Other Grants	67,550	50,000	50,000
Total Budget	\$3,585,876	\$3,454,268	\$4,097,151

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.0					19.0
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	0.5			0.2		0.7
School Administrator	2.0					2.0
Specialists & Intv. Teachers	4.1		0.3	0.1		4.4
Total School Funded Staff	27.6	0.6	0.3	0.3	11.0	39.7

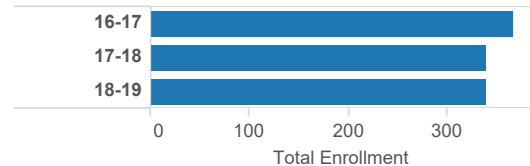
Classroom & Specialist Teachers	23.4
Student FTE	432.0
Student Teacher Ratio	18.5

Dearborn Park Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	367.0	339.0	340.0
Special Education	25.0	27.0	21.0
Bilingual Education	115.0	134.0	113.0
Free and Reduced Lunch	280.0	263.0	241.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,465,958	2,355,669	2,715,049
Special Education	366,307	538,598	444,438
Bilingual Education	187,827	227,087	209,897
State Learn. Asst.	97,188	83,886	187,598
Federal Title I	155,934	147,085	132,535
Seattle Ed. Levy *	244,500	467,501	422,486
Total Budget	\$3,517,714	\$3,819,825	\$4,112,003

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline

School Funded Staff 2018-19

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					1.8		1.8
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants	0.5		1.1	0.4	4.0	1.0	7.0
Other Certificated Staff	1.5						1.5
Preschool Teachers			1.0				1.0
School Administrator	1.5		0.3			0.3	2.0
Specialists & Intv. Teachers	3.0		1.1	0.5		0.2	4.8
Total School Funded Staff	24.5	1.8	3.5	0.9	5.8	1.5	37.9

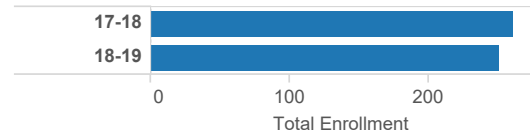
Classroom & Specialist Teachers	20.8
Student FTE	340.0
Student Teacher Ratio	16.3

Decatur Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year	
	17-18	18-19
Total AAFTE* Enrollment	261.0	252.0
Special Education	16.0	17.0
Bilingual Education	0.0	0.0
Free and Reduced Lunch	55.0	4.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year	
	17-18	18-19
General Education	1,692,045	1,724,760
Special Education	166,425	171,444
State Learn. Asst.	20,972	22,239
Other Grants	45,662	
Total Budget	\$1,925,104	\$1,918,443

School Funded Staff 2018-19

Staff Type	Funding Type			Total
	General Education	State Learn. Asst.	Special Education	
Classroom Teachers	11.0			11.0
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
Total School Funded Staff	15.5	0.2	2.0	17.7

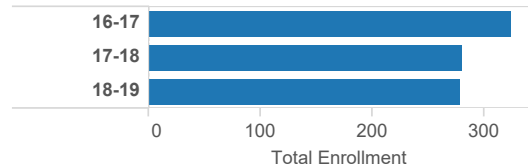
Classroom & Specialist Teachers	12.7
Student FTE	252.0
Student Teacher Ratio	19.8

Dunlap Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	324.0	281.0	279.0
Special Education	59.0	47.0	71.0
Bilingual Education	149.0	126.0	133.0
Free and Reduced Lunch	238.0	225.0	204.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	2,364,142	2,137,122	2,326,764
Special Education	597,847	496,361	850,588
Bilingual Education	396,766	408,621	396,723
State Learn. Asst.	97,188	52,429	137,435
Federal Title I	200,304	202,822	186,781
Total Budget	\$3,656,247	\$3,297,355	\$3,898,291

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	13.0					13.0
Special Education Teachers				3.8		3.8
Bilingual Education Teachers		3.4				3.4
Clerical Support	2.0					2.0
Instructional Assistants				7.0		7.0
Other Certificated Staff	2.5					2.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.5		0.5		1.5	4.5
Total School Funded Staff	21.0	3.4	0.5	10.8	1.5	37.2

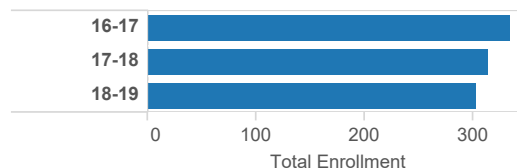
Classroom & Specialist Teachers	17.5
Student FTE	279.0
Student Teacher Ratio	15.9

Emerson Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	335.0	315.0	303.0
Special Education	40.0	44.0	73.0
Bilingual Education	140.0	129.0	139.0
Free and Reduced Lunch	205.0	192.0	185.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,473,543	2,418,862	2,518,062
Special Education	749,003	824,386	1,127,593
Bilingual Education	208,978	226,972	233,529
State Learn. Asst.	97,188	104,858	200,425
Federal Title I	207,811	196,215	191,127
Seattle Ed. Levy *	244,500	202,556	240,689
Total Budget	\$3,981,023	\$3,973,849	\$4,511,425

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	14.0						14.0
Special Education Teachers					5.2		5.2
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			1.0		9.0		10.0
Other Certificated Staff	1.3						1.3
School Administrator	1.5		0.3			0.3	2.0
Specialists & Intv. Teachers	3.5		0.8	1.0		0.1	5.3
Total School Funded Staff	22.3	2.0	2.0	1.0	14.2	0.4	41.8

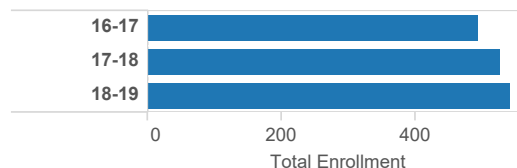
Classroom & Specialist Teachers	19.3
Student FTE	303.0
Student Teacher Ratio	15.7

Fairmount Park Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	495.0	526.0	542.0
Special Education	63.0	72.0	76.0
Bilingual Education	16.0	30.0	36.0
Free and Reduced Lunch	56.0	67.0	74.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,736,253	3,185,584	3,604,675
Special Education	617,798	646,238	810,467
Bilingual Education	41,520	67,891	69,928
State Learn. Asst.	38,875	31,457	27,797
Other Grants	50,000	93,000	10,000
Total Budget	\$3,484,446	\$4,024,170	\$4,522,867

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	23.0				23.0
Special Education Teachers				4.0	4.0
Bilingual Education Teachers		0.6			0.6
Clerical Support	2.0				2.0
Instructional Assistants	0.5		0.5	6.0	7.0
Other Certificated Staff	1.6				1.6
School Administrator	2.0				2.0
Specialists & Intv. Teachers	3.8				3.8
Total School Funded Staff	32.9	0.6	0.5	10.0	44.0

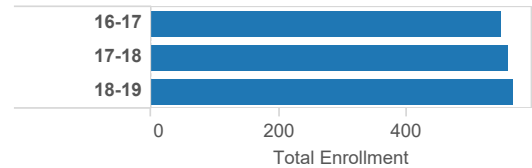
Classroom & Specialist Teachers	26.8
Student FTE	542.0
Student Teacher Ratio	20.2

Franz Coe Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	549.0	560.0	567.0
Special Education	48.0	46.0	47.0
Bilingual Education	34.0	31.0	32.0
Free and Reduced Lunch	64.0	47.0	39.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,128,542	3,364,686	3,736,539
Special Education	445,121	397,143	492,355
Bilingual Education	62,509	67,914	69,836
State Learn. Asst.	38,875	31,457	22,239
Other Grants	240,000	252,968	257,091
Total Budget	\$3,915,047	\$4,114,168	\$4,578,060

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.0			1.1		24.1
Special Education Teachers					2.8	2.8
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					3.0	3.0
Other Certificated Staff	1.1			0.3		1.4
School Administrator	2.0					2.0
Specialists & Intv. Teachers	5.4		0.2	0.5		6.1
Total School Funded Staff	33.5	0.6	0.2	1.9	5.8	42.0

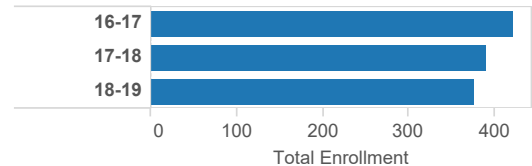
Classroom & Specialist Teachers	30.2
Student FTE	567.0
Student Teacher Ratio	18.8

Gatewood Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	421.0	389.0	376.0
Special Education	49.0	41.0	38.0
Bilingual Education	33.0	31.0	19.0
Free and Reduced Lunch	130.0	99.0	72.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	2,432,056	2,427,411	2,675,573
Special Education	712,432	640,723	576,932
Bilingual Education	62,486	67,914	46,503
State Learn. Asst.	68,032	41,943	27,799
Other Grants	51,785	50,000	40,000
Total Budget	\$3,326,791	\$3,227,991	\$3,366,807

School Funded Staff 2018-19

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					3.0	3.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	1.0					1.0
School Administrator	1.5					1.5
Specialists & Intv. Teachers	2.5		0.3	0.4		3.1
Total School Funded Staff	24.0	0.4	0.3	0.4	7.0	32.0

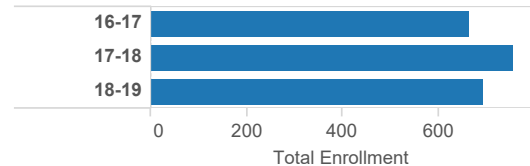
Classroom & Specialist Teachers	20.1
Student FTE	376.0
Student Teacher Ratio	18.7

Genesse Hill Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	663.0	756.0	692.0
Special Education	41.0	38.0	53.0
Bilingual Education	7.0	6.0	14.0
Free and Reduced Lunch	66.0	65.0	60.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,731,287	4,765,083	4,781,382
Special Education	708,361	738,180	932,675
Bilingual Education	20,737	22,538	23,356
State Learn. Asst.	38,875	31,457	22,239
Other Grants	37,862	30,870	10,929
Total Budget	\$4,537,122	\$5,588,128	\$5,770,581

School Funded Staff 2018-19

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	29.5					29.5
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	3.0					3.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	2.0					2.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	5.5		0.2	0.1		5.8
Total School Funded Staff	43.0	0.2	0.2	0.1	12.0	55.5

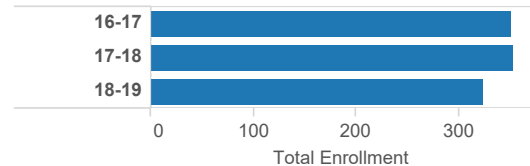
Classroom & Specialist Teachers	35.3
Student FTE	692.0
Student Teacher Ratio	19.6

Graham Hill Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	352.0	353.0	323.0
Special Education	43.0	49.0	46.0
Bilingual Education	131.0	129.0	125.0
Free and Reduced Lunch	233.0	237.0	207.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,525,752	2,532,242	2,594,191
Special Education	788,645	867,294	749,405
Bilingual Education	208,771	226,972	210,173
State Learn. Asst.	72,891	83,886	161,069
Federal Title I	111,501	120,864	97,433
Seattle Ed. Levy *	244,500	258,434	293,689
Total Budget	\$3,952,060	\$4,089,692	\$4,105,960

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

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					4.0		4.0
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants			0.6		5.0		5.6
Other Certificated Staff	1.5						1.5
School Administrator	1.5		0.3			0.3	2.0
Specialists & Intv. Teachers	2.6		1.9	0.5		0.5	5.5
Total School Funded Staff	23.6	1.8	2.8	0.5	9.0	0.7	38.4

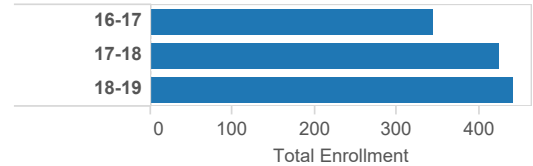
Classroom & Specialist Teachers	21.5
Student FTE	323.0
Student Teacher Ratio	15.0

Green Lake Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	345.0	425.0	442.0
Special Education	64.0	58.0	73.0
Bilingual Education	16.0	29.0	35.0
Free and Reduced Lunch	48.0	57.0	46.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,970,185	2,677,789	3,106,006
Special Education	934,282	959,391	1,266,648
Bilingual Education	41,520	67,868	69,905
State Learn. Asst.	38,875	31,457	27,798
Other Grants	100,000	150,000	110,000
Total Budget	\$3,084,862	\$3,886,505	\$4,580,357

School Funded Staff 2018-19

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					5.9	5.9
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.3					2.3
Instructional Assistants				1.0	10.0	11.0
Other Certificated Staff	1.3					1.3
School Administrator	2.0					2.0
Specialists & Intv. Teachers	4.3		0.2			4.5
Total School Funded Staff	27.9	0.6	0.2	1.1	15.9	45.7

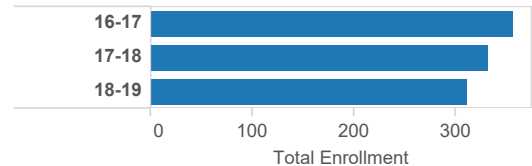
Classroom & Specialist Teachers	22.6
Student FTE	442.0
Student Teacher Ratio	19.6

Greenwood Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	357.0	332.0	311.0
Special Education	54.0	57.0	58.0
Bilingual Education	9.0	8.0	9.0
Free and Reduced Lunch	65.0	47.0	50.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,072,843	2,118,637	2,177,992
Special Education	557,985	560,502	639,056
Bilingual Education	20,783	22,584	23,241
State Learn. Asst.	38,875	31,457	27,798
Other Grants	12,790	12,555	
Total Budget	\$2,703,276	\$2,745,735	\$2,868,087

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	14.1				14.1
Special Education Teachers				3.0	3.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				5.0	5.0
Other Certificated Staff	0.5				0.5
School Administrator	1.0				1.0
Specialists & Intv. Teachers	2.3		0.2		2.5
Total School Funded Staff	19.9	0.2	0.2	8.0	28.3

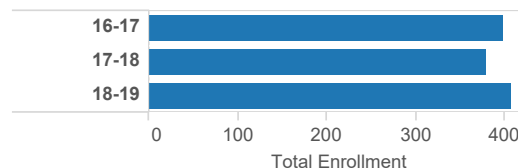
Classroom & Specialist Teachers	16.6
Student FTE	311.0
Student Teacher Ratio	18.7

Hawthorne Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	398.0	378.0	407.0
Special Education	38.0	38.0	38.0
Bilingual Education	100.0	92.0	117.0
Free and Reduced Lunch	255.0	234.0	210.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,681,470	2,692,461	3,177,724
Special Education	577,206	619,168	638,346
Bilingual Education	333,958	340,522	373,322
State Learn. Asst.	72,891	62,915	175,494
Federal Title I	118,134	102,778	89,056
Total Budget	\$3,783,659	\$3,817,844	\$4,453,942

School Funded Staff 2018-19

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		3.2				3.2
Clerical Support	2.0					2.0
Instructional Assistants				5.0		5.0
Other Certificated Staff	1.1					1.1
School Administrator	2.0					2.0
Specialists & Intv. Teachers	6.0		0.3		0.3	6.5
Total School Funded Staff	28.1	3.2	0.3	8.0	0.3	39.8

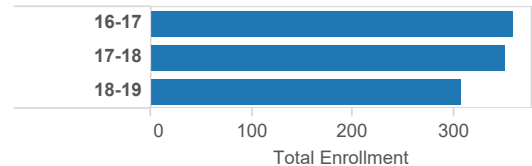
Classroom & Specialist Teachers	23.5
Student FTE	407.0
Student Teacher Ratio	17.3

Highland Park Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	360.0	351.0	308.0
Special Education	58.0	43.0	45.0
Bilingual Education	128.0	115.0	112.0
Free and Reduced Lunch	282.0	260.0	224.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,496,265	2,487,442	2,494,223
Special Education	752,064	661,987	620,909
Bilingual Education	208,702	255,788	186,842
State Learn. Asst.	97,188	83,886	177,891
Federal Title I	170,540	148,207	132,624
Seattle Ed. Levy *	398,514	408,163	537,486
Other Grants	27,087		
Total Budget	\$4,150,360	\$4,045,473	\$4,149,975

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	14.0						14.0
Special Education Teachers					3.4		3.4
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants			1.0		4.0		5.0
Other Certificated Staff	1.5						1.5
Preschool Teachers			1.0				1.0
School Administrator	1.5					0.5	2.0
Specialists & Intv. Teachers	3.5		1.5	1.0			6.0
Total School Funded Staff	22.5	1.6	3.5	1.0	7.4	0.5	36.5

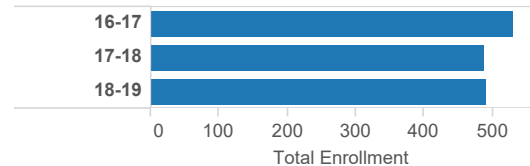
Classroom & Specialist Teachers	20.0
Student FTE	308.0
Student Teacher Ratio	15.4

John Hay Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	531.0	488.0	492.0
Special Education	38.0	36.0	48.0
Bilingual Education	31.0	50.0	66.0
Free and Reduced Lunch	67.0	55.0	54.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,030,897	2,967,632	3,406,133
Special Education	688,500	738,090	933,466
Bilingual Education	62,440	90,752	116,684
State Learn. Asst.	58,313	31,457	27,799
Other Grants	192,000	210,000	211,418
Total Budget	\$4,032,150	\$4,037,931	\$4,695,500

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	22.0					22.0
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		1.0				1.0
Clerical Support	2.0					2.0
Instructional Assistants				0.8	8.0	8.8
Other Certificated Staff	0.5					0.5
School Administrator	2.0					2.0
Specialists & Intv. Teachers	4.1		0.3	1.5		5.8
Total School Funded Staff	30.6	1.0	0.3	2.3	12.0	46.1

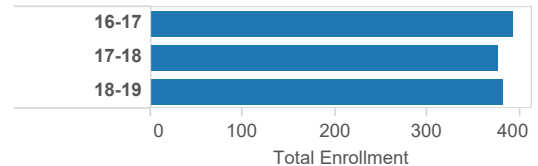
Classroom & Specialist Teachers	27.8
Student FTE	492.0
Student Teacher Ratio	17.7

John Muir Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	393.0	376.0	382.0
Special Education	22.0	26.0	26.0
Bilingual Education	124.0	136.0	130.0
Free and Reduced Lunch	264.0	271.0	232.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,561,506	2,648,150	2,935,982
Special Education	401,698	452,112	466,393
Bilingual Education	188,034	227,133	233,322
State Learn. Asst.	77,750	83,886	164,017
Federal Title I	134,400	143,597	118,482
Seattle Ed. Levy *	280,306	240,689	296,790
Total Budget	\$3,643,694	\$3,795,567	\$4,214,986

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

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	0.5		0.5		4.0		5.0
Other Certificated Staff	1.1		0.5				1.6
School Administrator	1.6		0.3			0.2	2.0
Specialists & Intv. Teachers	4.5		1.0	0.5		0.5	6.5
Total School Funded Staff	26.7	2.0	2.3	0.5	6.0	0.7	38.1

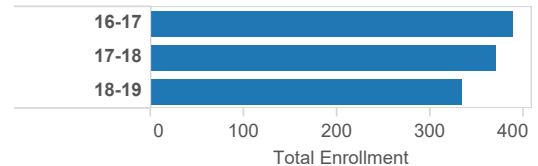
Classroom & Specialist Teachers	23.5
Student FTE	382.0
Student Teacher Ratio	16.3

John Rogers Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	389.0	370.0	335.0
Special Education	41.0	37.0	38.0
Bilingual Education	62.0	71.0	63.0
Free and Reduced Lunch	151.0	134.0	127.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,216,330	2,377,058	2,332,631
Special Education	708,581	738,200	761,323
Bilingual Education	104,305	136,036	116,615
State Learn. Asst.	72,891	41,943	55,596
Federal Title I	42,280	48,061	44,537
Seattle Ed. Levy *		237,136	240,689
Other Grants			10,724
Total Budget	\$3,144,387	\$3,578,434	\$3,562,115

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	15.0							15.0
Special Education Teachers						3.0		3.0
Bilingual Education Teachers		1.0	0.4					1.4
Clerical Support	2.0							2.0
Instructional Assistants			0.5			7.0		7.5
Other Certificated Staff	0.8				0.1			0.9
School Administrator	1.0							1.0
Specialists & Intv. Teachers	2.6		1.5	0.5			0.3	4.9
Total School Funded Staff	21.4	1.0	2.4	0.5	0.1	10.0	0.3	35.7

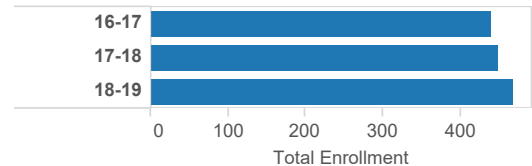
Classroom & Specialist Teachers	19.9
Student FTE	335.0
Student Teacher Ratio	16.8

John Stanford International School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	441.0	450.0	469.0
Special Education	15.0	11.0	15.0
Bilingual Education	43.0	66.0	86.0
Free and Reduced Lunch	32.0	31.0	30.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,383,640	2,749,341	3,162,847
Special Education	154,987	145,072	171,434
Bilingual Education	83,292	113,520	163,210
State Learn. Asst.	38,875	20,972	22,239
Other Grants	526,278	301,501	373,622
Total Budget	\$3,187,072	\$3,330,405	\$3,893,352

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	17.6			1.4		19.0
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		1.4				1.4
Clerical Support	2.0					2.0
Instructional Assistants				3.5	1.0	4.5
Other Certificated Staff	1.5					1.5
School Administrator	1.5					1.5
Specialists & Intv. Teachers	5.9		0.2			6.1
Total School Funded Staff	28.5	1.4	0.2	4.9	2.0	37.0

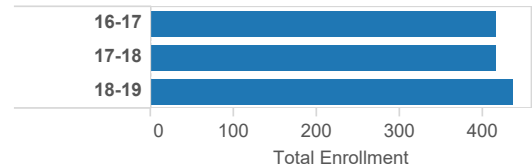
Classroom & Specialist Teachers	25.1
Student FTE	469.0
Student Teacher Ratio	18.7

Kimball Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	417.0	416.0	437.0
Special Education	41.0	39.0	37.0
Bilingual Education	149.0	126.0	132.0
Free and Reduced Lunch	228.0	217.0	217.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,773,149	2,899,429	3,227,056
Special Education	577,406	619,388	616,622
Bilingual Education	229,761	204,502	233,368
State Learn. Asst.	77,750	52,429	190,041
Federal Title I	77,769	86,634	89,120
Other Grants		7,000	
Total Budget	\$3,735,835	\$3,869,382	\$4,356,207

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	20.0				20.0
Special Education Teachers	0.2			2.8	3.0
Bilingual Education Teachers		2.0			2.0
Clerical Support	2.0				2.0
Instructional Assistants				5.0	5.0
Other Certificated Staff	1.4				1.4
School Administrator	2.0				2.0
Specialists & Intv. Teachers	3.1		0.5		3.6
Total School Funded Staff	28.7	2.0	0.5	7.8	39.0

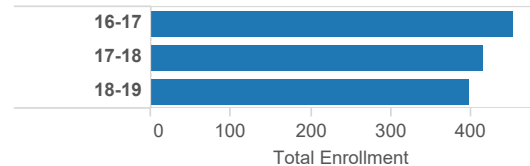
Classroom & Specialist Teachers	23.6
Student FTE	437.0
Student Teacher Ratio	18.5

Lafayette Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	453.0	415.0	398.0
Special Education	44.0	41.0	66.0
Bilingual Education	10.0	27.0	10.0
Free and Reduced Lunch	108.0	82.0	49.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	2,650,648	2,500,688	2,751,174
Special Education	406,319	414,691	876,771
Bilingual Education	20,806	45,422	23,264
State Learn. Asst.	48,594	41,943	27,799
Other Grants		100,000	
Total Budget	\$3,126,367	\$3,102,744	\$3,679,008

School Funded Staff 2018-19

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	17.0				17.0
Special Education Teachers				4.6	4.6
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				6.0	6.0
Other Certificated Staff	1.0				1.0
School Administrator	1.5				1.5
Specialists & Intv. Teachers	3.2		0.3		3.4
Total School Funded Staff	24.7	0.2	0.3	10.6	35.7

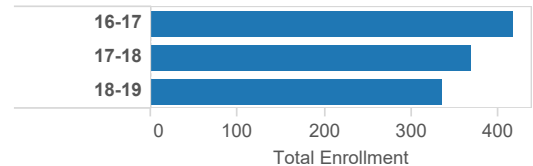
Classroom & Specialist Teachers	20.4
Student FTE	398.0
Student Teacher Ratio	19.5

Laurelhurst Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	418.0	368.0	335.0
Special Education	45.0	40.0	38.0
Bilingual Education	37.0	39.0	35.0
Free and Reduced Lunch	100.0	95.0	74.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,422,732	2,313,393	2,424,753
Special Education	843,907	862,218	889,298
Bilingual Education	62,578	68,098	69,905
State Learn. Asst.	48,594	41,943	27,799
Other Grants	9,011	42,429	46,921
Total Budget	\$3,386,822	\$3,328,081	\$3,458,676

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	15.0			0.1		15.1
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	1.5					1.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.5		0.3	0.4		3.1
Total School Funded Staff	22.0	0.6	0.3	0.5	11.6	34.9

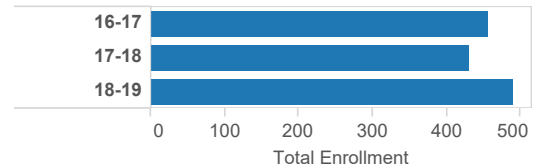
Classroom & Specialist Teachers	18.2
Student FTE	335.0
Student Teacher Ratio	18.4

Lawton Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	455.0	431.0	490.0
Special Education	32.0	31.0	38.0
Bilingual Education	7.0	15.0	32.0
Free and Reduced Lunch	44.0	31.0	23.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,606,153	2,643,239	3,447,887
Special Education	461,691	473,877	594,018
Bilingual Education	20,737	45,146	69,836
State Learn. Asst.	38,875	20,972	22,239
Other Grants	41,882	37,026	71,732
Total Budget	\$3,169,338	\$3,220,260	\$4,205,712

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.0					23.0
Special Education Teachers					2.6	2.6
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	1.1			0.2		1.2
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.0		0.2	0.6		3.8
Total School Funded Staff	31.1	0.6	0.2	0.8	7.6	40.2

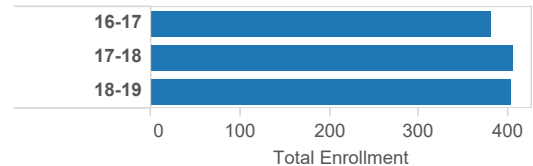
Classroom & Specialist Teachers	26.8
Student FTE	490.0
Student Teacher Ratio	18.3

Leschi Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	380.0	405.0	403.0
Special Education	39.0	39.0	47.0
Bilingual Education	57.0	52.0	39.0
Free and Reduced Lunch	194.0	197.0	180.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,324,098	2,741,395	3,115,359
Special Education	577,426	619,338	810,499
Bilingual Education	104,190	90,798	69,997
State Learn. Asst.	77,750	52,429	55,597
Federal Title I	63,209	76,641	70,719
Seattle Ed. Levy *	244,500	240,689	295,091
Other Grants		10,904	
Total Budget	\$3,391,173	\$3,832,194	\$4,417,262

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

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					4.0		4.0
Bilingual Education Teachers		0.6					0.6
Clerical Support	2.0						2.0
Instructional Assistants	1.0		2.0		6.0		9.0
Other Certificated Staff	0.5		0.3				0.8
School Administrator	2.0						2.0
Specialists & Intv. Teachers	6.1		0.9	0.5		0.5	8.0
Total School Funded Staff	28.6	0.6	3.2	0.5	10.0	0.5	43.4

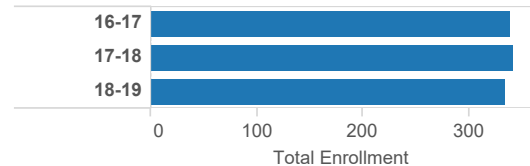
Classroom & Specialist Teachers	25.0
Student FTE	403.0
Student Teacher Ratio	16.2

Lowell Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	338.0	341.0	334.0
Special Education	108.0	113.0	121.0
Bilingual Education	88.0	93.0	89.0
Free and Reduced Lunch	182.0	196.0	203.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	2,440,418	2,626,964	2,861,984
Special Education	1,654,234	1,795,594	1,833,879
Bilingual Education	146,055	158,942	163,279
State Learn. Asst.	72,891	62,915	182,745
Federal Title I	75,977	92,000	101,810
Total Budget	\$4,389,575	\$4,736,415	\$5,143,697

School Funded Staff 2018-19

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				8.8		8.8
Bilingual Education Teachers		1.4				1.4
Clerical Support	2.0					2.0
Instructional Assistants	0.5			14.0		14.5
Other Certificated Staff	2.5					2.5
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.0		1.0		0.8	4.8
Total School Funded Staff	26.0	1.4	1.0	22.8	0.8	52.0

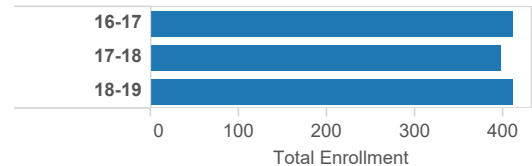
Classroom & Specialist Teachers	20.8
Student FTE	334.0
Student Teacher Ratio	16.1

Loyal Heights Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	411.0	398.0	411.0
Special Education	30.0	38.0	38.0
Bilingual Education	5.0	5.0	10.0
Free and Reduced Lunch	25.0	25.0	31.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	2,282,622	2,534,082	2,880,071
Special Education	537,504	722,232	806,311
Bilingual Education	20,691	22,515	23,264
State Learn. Asst.	38,875	20,972	22,239
Other Grants	158,476	237,200	96,065
Total Budget	\$3,038,168	\$3,537,001	\$3,827,950

School Funded Staff 2018-19

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					3.4	3.4
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0			0.5		2.5
Instructional Assistants					7.0	7.0
Other Certificated Staff	1.0			0.5		1.5
School Administrator	1.5					1.5
Specialists & Intv. Teachers	3.7		0.2			3.9
Total School Funded Staff	26.2	0.2	0.2	1.0	10.4	38.0

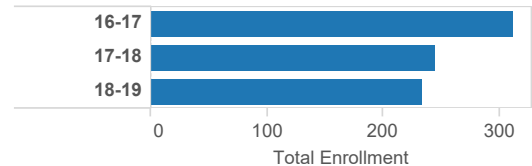
Classroom & Specialist Teachers	21.9
Student FTE	411.0
Student Teacher Ratio	18.8

Madrona Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	312.0	245.0	233.0
Special Education	56.0	38.0	48.0
Bilingual Education	33.0	29.0	30.0
Free and Reduced Lunch	164.0	122.0	108.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,683,982	1,944,145	1,999,553
Special Education	617,298	446,821	638,397
Bilingual Education	62,486	67,868	69,790
State Learn. Asst.	77,750	52,429	125,153
Federal Title I	60,948	63,064	44,044
Seattle Ed. Levy *	288,689	240,689	240,689
Other Grants		27,682	
Total Budget	\$3,791,153	\$2,842,698	\$3,117,626

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	11.0					11.0
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants	0.5		0.5		5.0	6.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	3.0		0.5	0.5		4.0
Total School Funded Staff	18.5	0.6	1.0	0.5	8.0	28.6

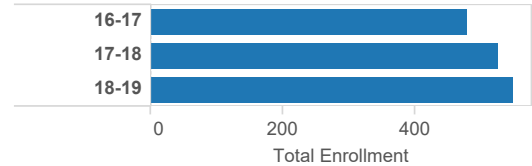
Classroom & Specialist Teachers	15.0
Student FTE	233.0
Student Teacher Ratio	15.5

Maple Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	479.0	526.0	548.0
Special Education	54.0	52.0	52.0
Bilingual Education	196.0	217.0	220.0
Free and Reduced Lunch	309.0	303.0	309.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	3,186,933	3,636,779	4,291,589
Special Education	752,964	905,117	933,485
Bilingual Education	292,569	363,399	373,591
State Learn. Asst.	72,891	62,915	215,912
Federal Title I	138,432	139,218	142,352
Total Budget	\$4,443,789	\$5,107,428	\$5,956,929

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	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	2.8					2.8
Instructional Assistants				8.0	1.0	9.0
Other Certificated Staff	1.7					1.7
School Administrator	3.0					3.0
Specialists & Intv. Teachers	7.0		0.5		0.3	7.8
Total School Funded Staff	38.5	3.2	0.5	12.0	1.3	55.5

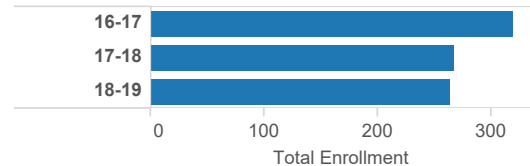
Classroom & Specialist Teachers	31.8
Student FTE	548.0
Student Teacher Ratio	17.2

Martin Luther King Jr. Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	320.0	268.0	265.0
Special Education	34.0	32.0	62.0
Bilingual Education	129.0	126.0	103.0
Free and Reduced Lunch	209.0	167.0	199.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,256,530	2,037,742	2,216,809
Special Education	597,257	500,826	916,080
Bilingual Education	208,725	204,502	186,635
State Learn. Asst.	97,188	104,858	193,629
Federal Title I	206,487	184,323	179,813
Seattle Ed. Levy *		240,689	240,689
Other Grants		24,000	
Total Budget	\$3,366,187	\$3,296,940	\$3,933,655

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

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					4.4		4.4
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants			1.0		7.0	2.0	10.0
Other Certificated Staff	1.1						1.1
School Administrator	1.5		0.3			0.3	2.0
Specialists & Intv. Teachers	2.0		1.0	1.0			4.0
Total School Funded Staff	19.6	1.6	2.3	1.0	11.4	2.3	38.1

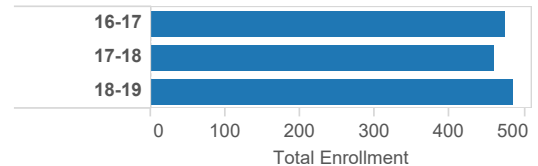
Classroom & Specialist Teachers	17.0
Student FTE	265.0
Student Teacher Ratio	15.6

McDonald International School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	473.0	460.0	485.0
Special Education	19.0	20.0	18.0
Bilingual Education	22.0	38.0	44.0
Free and Reduced Lunch	23.0	14.0	14.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,602,624	2,799,565	3,266,021
Special Education	174,778	187,739	171,413
Bilingual Education	41,658	68,075	93,144
State Learn. Asst.	38,875	20,972	22,239
Other Grants	404,795	344,593	306,127
Total Budget	\$3,262,730	\$3,420,943	\$3,858,944

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.3			0.8		20.1
Special Education Teachers	0.0		0.2		1.6	1.8
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants				3.5		3.5
Other Certificated Staff	1.7					1.7
School Administrator	1.5					1.5
Specialists & Intv. Teachers	5.0					5.0
Total School Funded Staff	29.5	0.8	0.2	4.3	1.6	36.4

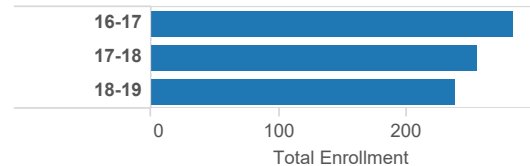
Classroom & Specialist Teachers	25.1
Student FTE	485.0
Student Teacher Ratio	19.3

McGilvra Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	283.0	255.0	239.0
Special Education	24.0	18.0	18.0
Bilingual Education	2.0	7.0	1.0
Free and Reduced Lunch	24.0	23.0	19.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,663,477	1,682,793	1,729,389
Special Education	194,769	166,435	171,494
Bilingual Education	20,622	22,561	23,057
State Learn. Asst.	38,875	20,972	22,239
Other Grants	210,811	276,458	210,817
Total Budget	\$2,128,554	\$2,169,219	\$2,156,996

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	11.0					11.0
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.2				0.2
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	1.6		3.3
Total School Funded Staff	15.5	0.2	0.2	1.6	2.0	19.5

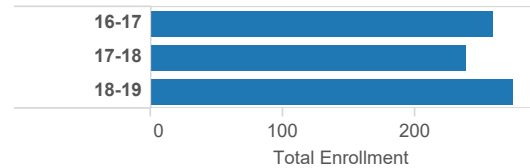
Classroom & Specialist Teachers	14.3
Student FTE	239.0
Student Teacher Ratio	16.7

Montlake Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	258.0	238.0	274.0
Special Education	18.0	28.0	19.0
Bilingual Education	9.0	7.0	10.0
Free and Reduced Lunch	13.0	14.0	11.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,561,278	1,573,935	2,001,273
Special Education	326,454	392,846	416,431
Bilingual Education	20,783	22,561	23,264
State Learn. Asst.	38,875	20,972	22,239
Other Grants	157,700	301,384	169,733
Total Budget	\$2,105,090	\$2,311,698	\$2,632,940

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	Other Grants	Special Education	Total
Classroom Teachers	12.0				12.0
Special Education Teachers				2.0	2.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.5		0.1		1.6
Instructional Assistants				3.2	3.2
Other Certificated Staff	0.5		0.5		1.0
School Administrator	1.0				1.0
Specialists & Intv. Teachers	3.0		0.7		3.7
Total School Funded Staff	18.0	0.2	1.3	5.2	24.7

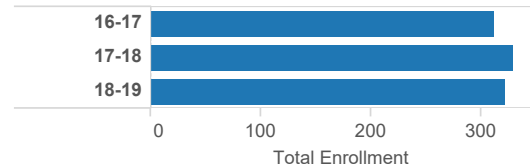
Classroom & Specialist Teachers	15.7
Student FTE	274.0
Student Teacher Ratio	17.5

North Beach Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	313.0	330.0	322.0
Special Education	47.0	50.0	61.0
Bilingual Education	3.0	4.0	10.0
Free and Reduced Lunch	25.0	22.0	17.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,864,497	2,111,428	2,333,356
Special Education	577,626	641,042	894,388
Bilingual Education	20,645	22,492	23,264
State Learn. Asst.	38,875	20,972	22,239
Other Grants	30,000	52,000	
Total Budget	\$2,531,643	\$2,847,934	\$3,273,247

School Funded Staff 2018-19

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	15.0			15.0
Special Education Teachers			4.2	4.2
Bilingual Education Teachers		0.2		0.2
Clerical Support	2.0			2.0
Instructional Assistants			7.0	7.0
Other Certificated Staff	0.5			0.5
School Administrator	1.0			1.0
Specialists & Intv. Teachers	2.5			2.5
Total School Funded Staff	21.0	0.2	11.2	32.4

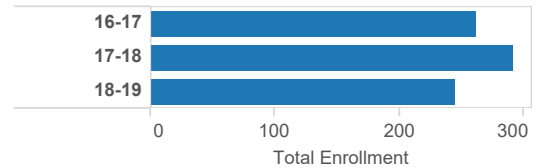
Classroom & Specialist Teachers	17.5
Student FTE	322.0
Student Teacher Ratio	18.4

Northgate Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	262.0	292.0	245.0
Special Education	37.0	34.0	34.0
Bilingual Education	90.0	122.0	120.0
Free and Reduced Lunch	191.0	204.0	182.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,807,995	2,104,257	1,993,214
Special Education	577,406	597,925	616,521
Bilingual Education	313,221	386,013	373,357
State Learn. Asst.	97,188	83,886	159,747
Federal Title I	100,587	109,927	104,090
Seattle Ed. Levy *	244,500	292,290	247,231
Total Budget	\$3,140,897	\$3,574,298	\$3,494,160

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	12.0						12.0
Special Education Teachers					2.8		2.8
Bilingual Education Teachers		3.2					3.2
Clerical Support	1.5						1.5
Instructional Assistants			1.0		5.0		6.0
Other Certificated Staff	1.5		0.1				1.5
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.0		0.1	1.2		0.8	4.0
Total School Funded Staff	18.0	3.2	1.1	1.2	7.8	0.8	32.0

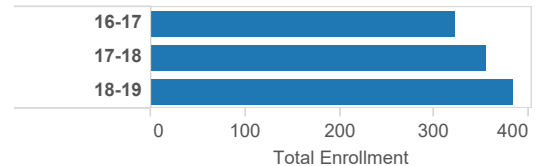
Classroom & Specialist Teachers	16.0
Student FTE	245.0
Student Teacher Ratio	15.3

Olympic Hills Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	323.0	354.0	383.0
Special Education	38.0	48.0	48.0
Bilingual Education	110.0	120.0	139.0
Free and Reduced Lunch	216.0	260.0	254.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,184,025	2,543,774	3,078,451
Special Education	577,556	845,930	872,281
Bilingual Education	167,136	204,364	233,529
State Learn. Asst.	97,188	83,886	169,468
Federal Title I	117,052	142,642	137,335
Seattle Ed. Levy *	158,000	422,293	422,486
Other Grants	9,719		
Total Budget	\$3,310,676	\$4,242,889	\$4,913,550

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	19.1						19.1
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			3.0		7.0		10.0
Other Certificated Staff	1.3						1.3
Preschool Teachers			1.0				1.0
School Administrator	2.0						2.0
Specialists & Intv. Teachers	3.2		0.9	1.0		1.1	6.1
Total School Funded Staff	27.6	2.0	4.9	1.0	11.0	1.1	47.5

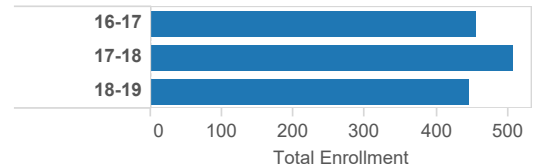
Classroom & Specialist Teachers	25.2
Student FTE	383.0
Student Teacher Ratio	15.2

Olympic View Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	456.0	508.0	446.0
Special Education	24.0	29.0	28.0
Bilingual Education	102.0	104.0	74.0
Free and Reduced Lunch	166.0	178.0	150.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,638,757	3,183,687	3,024,926
Special Education	346,436	414,431	405,049
Bilingual Education	166,952	181,596	139,902
State Learn. Asst.	68,032	41,943	55,597
Federal Title I	43,945	62,038	
Other Grants	84,537	71,864	68,894
Total Budget	\$3,348,659	\$3,955,559	\$3,694,368

School Funded Staff 2018-19

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					2.0	2.0
Bilingual Education Teachers		1.2				1.2
Clerical Support	1.5					1.5
Instructional Assistants	0.8			0.3	3.0	4.0
Other Certificated Staff	1.0					1.0
School Administrator	1.8			0.3		2.0
Specialists & Intv. Teachers	4.5		0.5			5.0
Total School Funded Staff	27.5	1.2	0.5	0.6	5.0	34.8

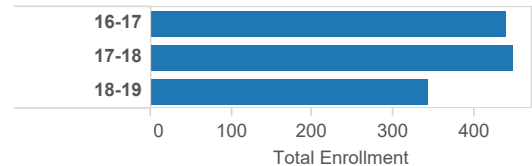
Classroom & Specialist Teachers	23.1
Student FTE	446.0
Student Teacher Ratio	19.3

Queen Anne Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	441.0	449.0	343.0
Special Education	35.0	28.0	33.0
Bilingual Education	1.0	7.0	10.0
Free and Reduced Lunch	27.0	30.0	31.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,382,474	2,749,316	2,257,189
Special Education	309,945	290,013	448,957
Bilingual Education	20,599	22,561	23,264
State Learn. Asst.	38,875	20,972	22,239
Other Grants	167,000	167,755	11,851
Total Budget	\$2,918,893	\$3,250,617	\$2,763,500

School Funded Staff 2018-19

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Other Grants	Special Education	
Classroom Teachers	14.0				14.0
Special Education Teachers				2.4	2.4
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.9				1.9
Instructional Assistants				3.0	3.0
Other Certificated Staff	0.5				0.5
School Administrator	1.0				1.0
Specialists & Intv. Teachers	3.0		0.1		3.1
Total School Funded Staff	20.4	0.2	0.1	5.4	26.1

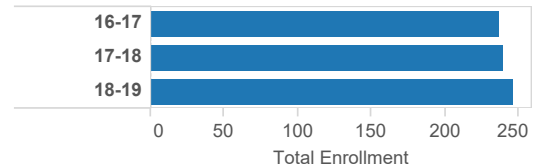
Classroom & Specialist Teachers	17.1
Student FTE	343.0
Student Teacher Ratio	20.1

Rainier View Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	237.0	239.0	246.0
Special Education	18.0	16.0	16.0
Bilingual Education	59.0	55.0	73.0
Free and Reduced Lunch	171.0	169.0	172.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,648,282	1,770,620	1,983,521
Special Education	346,346	350,059	360,912
Bilingual Education	104,236	90,867	139,879
State Learn. Asst.	97,188	104,858	155,676
Federal Title I	97,843	99,732	97,176
Total Budget	\$2,293,894	\$2,416,136	\$2,737,164

School Funded Staff 2018-19

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				1.6		1.6
Bilingual Education Teachers		1.2				1.2
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	2.0		0.4		0.6	3.0
Total School Funded Staff	17.5	1.2	0.4	4.6	0.6	24.3

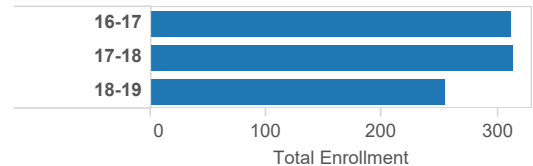
Classroom & Specialist Teachers	15.0
Student FTE	246.0
Student Teacher Ratio	16.4

Roxhill Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	312.0	314.0	255.0
Special Education	51.0	41.0	43.0
Bilingual Education	102.0	99.0	79.0
Free and Reduced Lunch	244.0	235.0	197.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,122,020	2,198,101	2,117,848
Special Education	752,134	742,936	778,652
Bilingual Education	166,952	181,481	140,017
State Learn. Asst.	97,188	83,886	190,457
Federal Title I	157,979	145,514	121,954
Seattle Ed. Levy *	339,196	223,000	299,690
Other Grants	241,853	301,218	
Total Budget	\$3,877,322	\$3,876,136	\$3,648,618

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

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					4.0		4.0
Bilingual Education Teachers		1.2	0.2				1.4
Clerical Support	1.5		0.5				2.0
Instructional Assistants					5.5		5.5
Other Certificated Staff	1.3						1.3
School Administrator	1.2					0.4	1.6
Specialists & Intv. Teachers	2.0		1.4	1.2		0.5	5.1
Total School Funded Staff	19.0	1.2	2.1	1.2	9.5	0.9	33.9

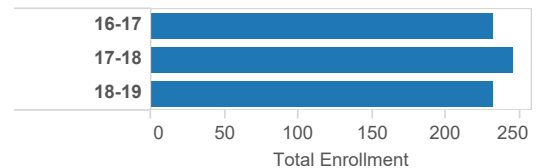
Classroom & Specialist Teachers	18.1
Student FTE	255.0
Student Teacher Ratio	14.1

Sacajawea Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	232.0	245.0	232.0
Special Education	85.0	87.0	89.0
Bilingual Education	17.0	27.0	27.0
Free and Reduced Lunch	61.0	56.0	54.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,549,732	1,666,452	1,819,711
Special Education	1,211,964	1,320,837	1,361,588
Bilingual Education	41,543	45,422	46,687
State Learn. Asst.	48,594	41,943	27,799
Other Grants	10,760	55,175	58,392
Total Budget	\$2,862,593	\$3,129,829	\$3,314,177

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	11.0			0.1		11.1
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	2.1		0.3	0.3		2.6
Total School Funded Staff	16.1	0.4	0.3	0.6	17.2	34.5

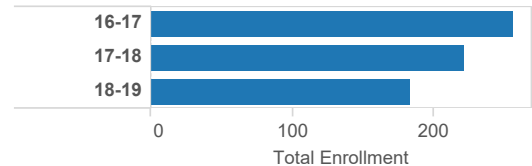
Classroom & Specialist Teachers	13.7
Student FTE	232.0
Student Teacher Ratio	16.9

Sand Point Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	256.0	221.0	183.0
Special Education	47.0	41.0	47.0
Bilingual Education	49.0	45.0	39.0
Free and Reduced Lunch	103.0	90.0	88.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,611,182	1,515,947	1,555,738
Special Education	481,602	414,571	638,607
Bilingual Education	83,430	90,637	69,997
State Learn. Asst.	72,891	41,943	55,596
Federal Title I	30,413	33,146	33,273
Seattle Ed. Levy *	253,095	297,155	479,274
Other Grants	30,000		
Total Budget	\$2,562,613	\$2,393,399	\$2,832,485

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	9.0						9.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		0.6					0.6
Clerical Support	1.5						1.5
Instructional Assistants			1.5		5.0		6.5
Other Certificated Staff	1.0		0.5				1.5
Preschool Teachers			1.0				1.0
School Administrator	1.0						1.0
Specialists & Intv. Teachers	1.5		1.3	0.5		0.3	3.5
Total School Funded Staff	14.0	0.6	4.3	0.5	8.0	0.3	27.6

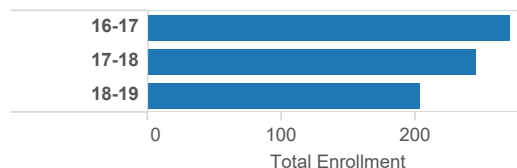
Classroom & Specialist Teachers	12.5
Student FTE	183.0
Student Teacher Ratio	14.6

Sanislo Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	270.0	245.0	203.0
Special Education	36.0	33.0	31.0
Bilingual Education	58.0	50.0	55.0
Free and Reduced Lunch	180.0	169.0	154.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,896,190	1,825,069	1,706,908
Special Education	521,964	597,944	616,531
Bilingual Education	104,213	90,752	93,397
State Learn. Asst.	72,891	62,915	125,676
Federal Title I	88,887	82,778	84,538
Seattle Ed. Levy *	323,710	242,417	295,688
Other Grants			6,000
Total Budget	\$3,007,855	\$2,901,875	\$2,928,738

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

	Funding Type								
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I		Total
Classroom Teachers	10.0								10.0
Special Education Teachers						2.8			2.8
Bilingual Education Teachers		0.8							0.8
Clerical Support	1.5								1.5
Instructional Assistants				0.7		5.0	0.3		6.0
Other Certificated Staff	1.4		1.1		0.1				2.5
School Administrator	1.0								1.0
Specialists & Intv. Teachers	1.5		1.0	0.5			0.5		3.5
Total School Funded Staff	15.4	0.8	2.1	1.2	0.1	7.8	0.8		28.1

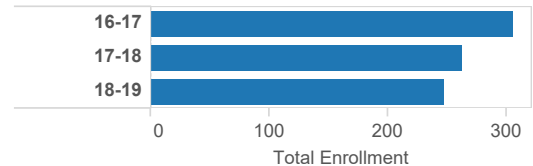
Classroom & Specialist Teachers	13.5
Student FTE	203.0
Student Teacher Ratio	15.0

Stevens Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	306.0	263.0	248.0
Special Education	41.0	49.0	48.0
Bilingual Education	16.0	14.0	12.0
Free and Reduced Lunch	109.0	96.0	90.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,907,929	1,807,102	1,911,033
Special Education	824,076	926,410	933,336
Bilingual Education	41,520	22,722	23,310
State Learn. Asst.	68,032	41,943	44,477
Other Grants	90,113		
Total Budget	\$2,931,670	\$2,798,177	\$2,912,156

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	11.0				11.0
Special Education Teachers				4.0	4.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.5				1.5
Instructional Assistants				8.0	8.0
Other Certificated Staff	1.5				1.5
School Administrator	1.0				1.0
Specialists & Intv. Teachers	2.0		0.4		2.4
Total School Funded Staff	17.0	0.2	0.4	12.0	29.6

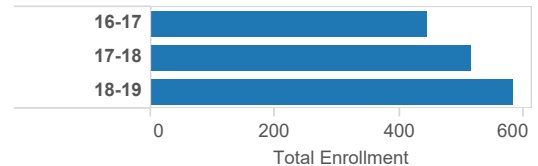
Classroom & Specialist Teachers	13.4
Student FTE	248.0
Student Teacher Ratio	18.5

Thornton Creek Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	445.0	516.0	584.0
Special Education	84.0	81.0	94.0
Bilingual Education	6.0	17.0	17.0
Free and Reduced Lunch	20.0	25.0	28.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,699,077	3,226,387	4,087,792
Special Education	1,270,947	1,342,150	1,265,431
Bilingual Education	20,714	45,192	46,457
State Learn. Asst.	38,875	20,972	22,239
Seattle Ed. Levy	154,015	165,829	385,165
Other Grants	27,087	82,394	64,402
Total Budget	\$4,210,715	\$4,882,924	\$5,871,486

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.0				0.1		23.1
Special Education Teachers						7.0	7.0
Bilingual Education Teachers		0.4					0.4
Clerical Support	2.0						2.0
Instructional Assistants			2.0			8.0	10.0
Other Certificated Staff	1.3				0.5		1.8
Preschool Teachers			2.0				2.0
School Administrator	3.0						3.0
Specialists & Intv. Teachers	7.1		0.2	0.2			7.5
Total School Funded Staff	36.3	0.4	4.2	0.2	0.6	15.0	56.7

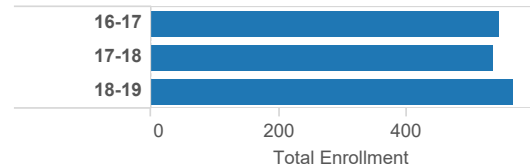
Classroom & Specialist Teachers	30.6
Student FTE	584.0
Student Teacher Ratio	19.1

Thurgood Marshall Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	546.0	535.0	567.0
Special Education	55.0	59.0	67.0
Bilingual Education	46.0	59.0	63.0
Free and Reduced Lunch	148.0	158.0	184.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,129,084	3,368,165	3,688,939
Special Education	980,263	1,072,671	1,150,006
Bilingual Education	83,361	113,359	116,615
State Learn. Asst.	48,594	41,943	44,477
Other Grants	111,529		125,373
Total Budget	\$4,352,831	\$4,596,138	\$5,125,410

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	24.0					24.0
Special Education Teachers					5.4	5.4
Bilingual Education Teachers		1.0				1.0
Clerical Support	2.0					2.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	0.5			1.1		1.6
School Administrator	2.0					2.0
Specialists & Intv. Teachers	4.1		0.4			4.5
Total School Funded Staff	32.6	1.0	0.4	1.1	14.4	49.5

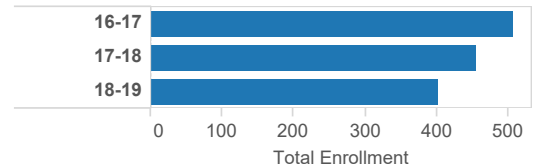
Classroom & Specialist Teachers	28.5
Student FTE	567.0
Student Teacher Ratio	19.9

Van Asselt Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	507.0	455.0	403.0
Special Education	71.0	61.0	81.0
Bilingual Education	224.0	198.0	180.0
Free and Reduced Lunch	416.0	375.0	336.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	3,315,138	3,179,193	3,231,828
Special Education	1,059,658	953,820	1,216,478
Bilingual Education	334,365	340,561	303,572
State Learn. Asst.	97,188	104,858	237,087
Federal Title I	256,634	240,347	211,912
Seattle Ed. Levy	181,102	165,829	363,594
Total Budget	\$5,244,085	\$4,984,608	\$5,564,471

School Funded Staff 2018-19

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					6.0		6.0
Bilingual Education Teachers		2.6					2.6
Clerical Support	2.0						2.0
Instructional Assistants			2.0	1.0	9.0		12.0
Other Certificated Staff	1.7						1.7
Preschool Teachers			2.0				2.0
School Administrator	2.0						2.0
Specialists & Intv. Teachers	3.5			0.2		1.0	4.7
Total School Funded Staff	28.2	2.6	4.0	1.2	15.0	1.0	52.0

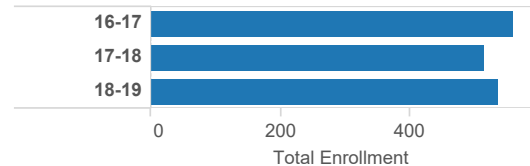
Classroom & Specialist Teachers	23.7
Student FTE	403.0
Student Teacher Ratio	17.0

View Ridge Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	559.0	515.0	536.0
Special Education	35.0	40.0	41.0
Bilingual Education	33.0	32.0	29.0
Free and Reduced Lunch	53.0	40.0	37.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,175,801	3,149,663	3,618,026
Special Education	577,816	641,053	660,870
Bilingual Education	62,486	67,937	69,767
State Learn. Asst.	38,875	20,972	22,239
Other Grants	195,000	264,000	241,358
Total Budget	\$4,049,978	\$4,143,625	\$4,612,260

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	24.0					24.0
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			0.9		1.9
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.5		0.2	1.2		4.9
Total School Funded Staff	32.5	0.6	0.2	2.1	8.2	43.6

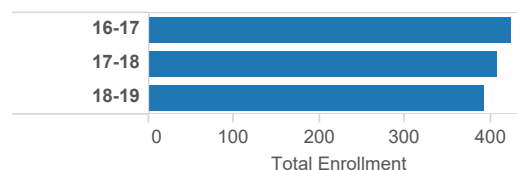
Classroom & Specialist Teachers	28.9
Student FTE	536.0
Student Teacher Ratio	18.5

Viewlands Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	424.0	409.0	392.0
Special Education	64.0	62.0	62.0
Bilingual Education	84.0	88.0	71.0
Free and Reduced Lunch	172.0	162.0	149.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,518,122	2,598,348	2,861,303
Special Education	923,961	969,757	938,324
Bilingual Education	125,387	158,827	139,833
State Learn. Asst.	72,891	41,943	55,596
Federal Title I	53,414	61,339	53,643
Seattle Ed. Levy *	244,501	258,441	240,689
Total Budget	\$3,938,276	\$4,088,655	\$4,289,388

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

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					4.6		4.6
Bilingual Education Teachers		1.2					1.2
Clerical Support	2.0						2.0
Instructional Assistants					7.0		7.0
Other Certificated Staff	1.3					0.2	1.5
School Administrator	2.0						2.0
Specialists & Intv. Teachers	3.5		1.9	0.5		0.2	6.1
Total School Funded Staff	25.8	1.2	1.9	0.5	11.6	0.4	41.4

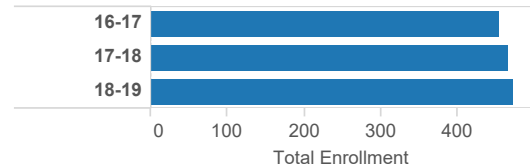
Classroom & Specialist Teachers	23.1
Student FTE	392.0
Student Teacher Ratio	17.0

Wedgwood Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	456.0	465.0	473.0
Special Education	23.0	23.0	25.0
Bilingual Education	17.0	19.0	29.0
Free and Reduced Lunch	42.0	42.0	41.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,606,223	2,806,076	3,158,059
Special Education	366,337	392,946	405,100
Bilingual Education	41,543	45,238	69,767
State Learn. Asst.	38,875	31,457	22,239
Other Grants	22,218	41,462	32,499
Total Budget	\$3,075,196	\$3,317,179	\$3,687,664

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	20.0			0.2		20.2
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					3.0	3.0
Other Certificated Staff	1.3			0.1		1.4
School Administrator	1.5					1.5
Specialists & Intv. Teachers	3.8		0.2			4.0
Total School Funded Staff	28.6	0.6	0.2	0.3	5.0	34.7

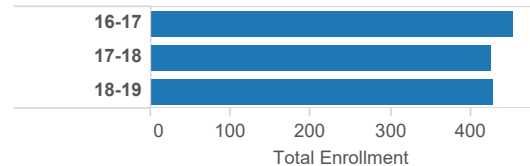
Classroom & Specialist Teachers	24.2
Student FTE	473.0
Student Teacher Ratio	19.5

West Seattle Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	454.0	427.0	429.0
Special Education	76.0	75.0	76.0
Bilingual Education	182.0	189.0	187.0
Free and Reduced Lunch	333.0	370.0	349.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,077,742	3,050,151	3,507,796
Special Education	1,020,376	1,094,225	1,128,112
Bilingual Education	271,671	317,954	326,765
State Learn. Asst.	97,188	52,429	180,856
Federal Title I	277,963	287,386	275,656
Seattle Ed. Levy *	244,500	224,978	240,689
Total Budget	\$4,989,440	\$5,027,123	\$5,659,874

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	21.0						21.0
Special Education Teachers					5.2		5.2
Bilingual Education Teachers		2.8					2.8
Clerical Support	2.0						2.0
Instructional Assistants			1.5		9.0		10.5
Other Certificated Staff	2.0						2.0
School Administrator	2.0						2.0
Specialists & Intv. Teachers	3.5		1.0	0.5		2.1	7.1
Total School Funded Staff	30.5	2.8	2.5	0.5	14.2	2.1	52.6

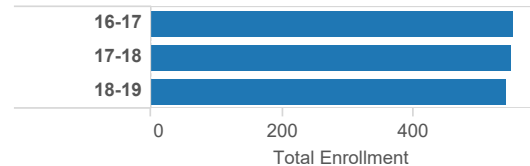
Classroom & Specialist Teachers	28.1
Student FTE	429.0
Student Teacher Ratio	15.3

West Woodland Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	552.0	548.0	541.0
Special Education	58.0	56.0	49.0
Bilingual Education	2.0	8.0	19.0
Free and Reduced Lunch	34.0	26.0	28.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	3,120,800	3,356,884	3,618,034
Special Education	711,682	682,820	659,770
Bilingual Education	20,622	22,584	46,503
State Learn. Asst.	38,875	20,972	22,239
Other Grants	97,000	120,000	120,000
Total Budget	\$3,988,979	\$4,203,260	\$4,466,546

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.2					23.2
Special Education Teachers				0.6	3.2	3.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	1.3					1.3
School Administrator	2.0					2.0
Specialists & Intv. Teachers	4.0		0.2	0.3		4.5
Total School Funded Staff	32.5	0.4	0.2	0.9	8.2	42.2

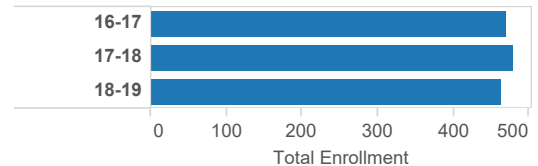
Classroom & Specialist Teachers	27.7
Student FTE	541.0
Student Teacher Ratio	19.5

Whittier Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	471.0	480.0	463.0
Special Education	29.0	26.0	27.0
Bilingual Education	1.0	15.0	18.0
Free and Reduced Lunch	42.0	40.0	40.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,756,565	2,963,666	3,156,155
Special Education	441,590	452,162	466,393
Bilingual Education	20,599	45,146	46,480
State Learn. Asst.	38,875	20,972	22,239
Other Grants	77,100	134,570	48,735
Total Budget	\$3,334,729	\$3,616,516	\$3,740,002

School Funded Staff 2018-19

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					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					1.5
Specialists & Intv. Teachers	3.5		0.2	0.1		3.8
Total School Funded Staff	28.5	0.4	0.2	0.4	6.0	35.5

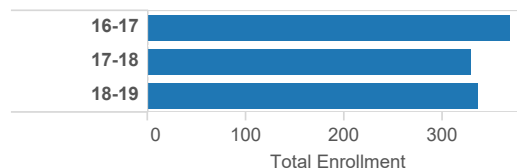
Classroom & Specialist Teachers	24.8
Student FTE	463.0
Student Teacher Ratio	18.7

Wing Luke Elementary

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	369.0	330.0	336.0
Special Education	43.0	40.0	44.0
Bilingual Education	153.0	145.0	131.0
Free and Reduced Lunch	284.0	264.0	241.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,466,660	2,432,921	2,793,119
Special Education	788,755	786,564	872,192
Bilingual Education	229,853	249,740	233,345
State Learn. Asst.	97,188	104,858	182,183
Federal Title I	166,604	158,603	147,177
Seattle Ed. Levy *	244,500	394,306	273,689
Total Budget	\$3,993,560	\$4,126,992	\$4,501,705

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

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					4.0		4.0
Bilingual Education Teachers	0.2	2.0	0.2				2.4
Clerical Support	2.0						2.0
Instructional Assistants			1.0	1.0	7.0		9.0
Other Certificated Staff	1.0		0.1				1.1
School Administrator	2.0						2.0
Specialists & Intv. Teachers	2.9		1.0	0.8		1.2	5.8
Total School Funded Staff	25.1	2.0	2.3	1.8	11.0	1.2	43.3

Classroom & Specialist Teachers	22.8
Student FTE	336.0
Student Teacher Ratio	14.7

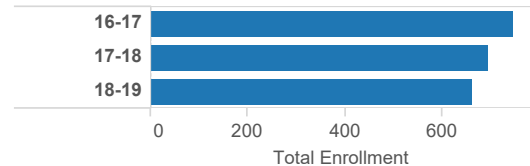
Middle School Budgets

Aki Kurose Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	745.0	693.0	660.0
Special Education	133.0	127.0	122.0
Bilingual Education	190.0	165.0	119.0
Free and Reduced Lunch	574.0	546.0	496.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,999,196	3,879,726	4,078,724
Special Education	1,569,653	1,582,520	1,691,548
Bilingual Education	457,038	429,404	325,201
State Learn. Asst.		106,909	317,066
Federal Title I	400,338	316,995	284,666
Seattle Ed. Levy *	442,324	271,435	424,321
Other Grants	282,285	190,359	216,363
Total Budget	\$7,150,834	\$6,777,348	\$7,337,889

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	26.7		2.0	1.0			2.3	32.0
Special Education Teachers						9.2		9.2
Bilingual Education Teachers		2.8						2.8
Clerical Support	3.0							3.0
Instructional Assistants						11.0		11.0
Other Certificated Staff	2.8							2.8
Other Classified Staff			1.0					1.0
School Administrator	3.0				1.0			4.0
Total School Funded Staff	35.5	2.8	3.0	1.0	1.0	20.2	2.3	65.8

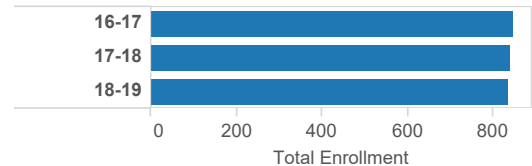
Classroom & Specialist Teachers	27.7
Student FTE	541.0
Student Teacher Ratio	19.5

Denny International Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	846.0	837.0	834.0
Special Education	167.0	184.0	194.0
Bilingual Education	125.0	165.0	143.0
Free and Reduced Lunch	594.0	547.0	561.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	4,538,484	4,677,466	4,920,174
Special Education	1,653,128	1,860,400	2,215,938
Bilingual Education	290,936	429,404	371,820
State Learn. Asst.		85,527	305,182
Federal Title I	405,215	283,878	293,486
Seattle Ed. Levy *	461,957	222,631	424,321
Other Grants	181,298	164,185	215,346
Total Budget	\$7,531,018	\$7,723,491	\$8,746,267

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	32.3		2.0	1.8			2.4	38.4
Special Education Teachers						13.4		13.4
Bilingual Education Teachers	0.4	3.2						3.6
Clerical Support	4.0							4.0
Instructional Assistants						12.0		12.0
Other Certificated Staff	3.7		1.0					4.7
School Administrator	3.0				1.0			4.0
Specialists & Intv. Teachers	0.0						0.2	0.2
Total School Funded Staff	43.4	3.2	3.0	1.8	1.0	25.4	2.6	80.3

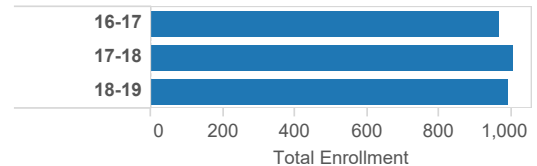
Classroom & Specialist Teachers	38.6
Student FTE	834.0
Student Teacher Ratio	21.6

Eckstein Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	968.0	1,005.0	991.0
Special Education	109.0	103.0	117.0
Bilingual Education	19.0	15.0	18.0
Free and Reduced Lunch	123.0	116.0	112.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	5,173,195	5,714,412	5,921,563
Special Education	1,278,989	1,351,242	1,497,540
Bilingual Education	62,164	45,146	46,480
State Learn. Asst.	99,639	106,909	88,333
Seattle Ed. Levy *	129,168	161,006	195,496
Other Grants		18,007	
Total Budget	\$6,743,155	\$7,396,722	\$7,749,412

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	39.7		1.4	0.8		41.9
Special Education Teachers					8.0	8.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	5.0					5.0
Instructional Assistants					10.0	10.0
Other Certificated Staff	4.8		0.2			5.0
School Administrator	3.0					3.0
Total School Funded Staff	52.5	0.4	1.6	0.8	18.0	73.3

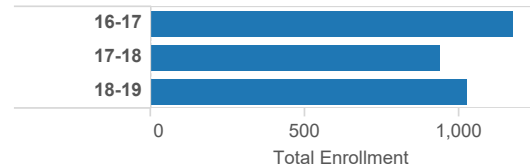
Classroom & Specialist Teachers	41.9
Student FTE	991.0
Student Teacher Ratio	23.7

Hamilton International Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	1,176.0	941.0	1,025.0
Special Education	112.0	118.0	110.0
Bilingual Education	16.0	13.0	16.0
Free and Reduced Lunch	80.0	66.0	81.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	6,032,545	5,332,509	6,043,497
Special Education	1,390,073	1,334,663	1,475,437
Bilingual Education	41,520	45,100	46,434
State Learn. Asst.	59,784	42,764	44,167
Seattle Ed. Levy *	157,341	91,649	142,843
Other Grants	50,998	49,282	63,679
Total Budget	\$7,732,261	\$6,895,967	\$7,816,057

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	40.6		0.2	0.2			41.0
Special Education Teachers						7.8	7.8
Bilingual Education Teachers		0.4					0.4
Clerical Support	4.5				0.5		5.0
Instructional Assistants						10.0	10.0
Other Certificated Staff	5.0				0.3		5.3
School Administrator	3.0						3.0
Total School Funded Staff	53.1	0.4	0.2	0.2	0.8	17.8	72.5

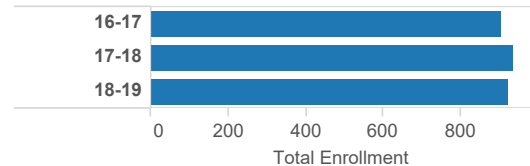
Classroom & Specialist Teachers	41.0
Student FTE	1,025
Student Teacher Ratio	25.0

Jane Addams Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	905.0	936.0	922.0
Special Education	100.0	104.0	102.0
Bilingual Education	74.0	57.0	55.0
Free and Reduced Lunch	237.0	248.0	214.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	4,881,478	5,394,866	5,557,191
Special Education	1,123,162	1,226,715	1,392,049
Bilingual Education	186,884	158,114	162,497
State Learn. Asst.	99,639	106,909	110,417
Seattle Ed. Levy *	76,776	149,673	177,990
Total Budget	\$6,367,939	\$7,036,277	\$7,400,144

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	36.6		1.0	1.0		38.6
Special Education Teachers					7.6	7.6
Bilingual Education Teachers		1.4				1.4
Clerical Support	4.0					4.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	5.0					5.0
School Administrator	3.0					3.0
Total School Funded Staff	48.6	1.4	1.0	1.0	16.6	68.6

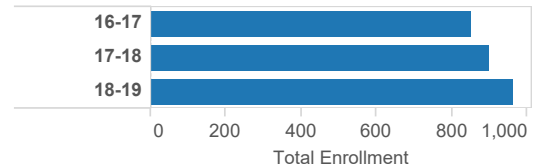
Classroom & Specialist Teachers	38.6
Student FTE	922.0
Student Teacher Ratio	23.9

Madison Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	850.0	900.0	963.0
Special Education	101.0	135.0	119.0
Bilingual Education	25.0	28.0	28.0
Free and Reduced Lunch	230.0	217.0	176.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	4,612,746	5,121,580	5,820,589
Special Education	1,143,073	1,257,710	1,290,325
Bilingual Education	62,302	90,246	92,776
State Learn. Asst.	99,639	106,909	110,416
Seattle Ed. Levy *	185,543		177,990
Total Budget	\$6,103,303	\$6,576,445	\$7,492,096

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	38.5		1.0		39.5
Special Education Teachers				7.8	7.8
Bilingual Education Teachers		0.8			0.8
Clerical Support	4.0				4.0
Instructional Assistants				7.0	7.0
Other Certificated Staff	5.0				5.0
School Administrator	3.0				3.0
Total School Funded Staff	50.5	0.8	1.0	14.8	67.1

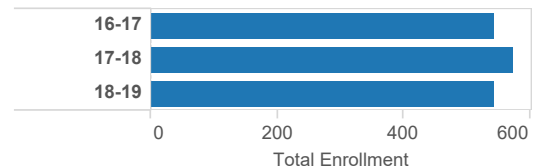
Classroom & Specialist Teachers	39.5
Student FTE	963.0
Student Teacher Ratio	24.4

McClure Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	544.0	575.0	545.0
Special Education	94.0	97.0	97.0
Bilingual Education	27.0	21.0	14.0
Free and Reduced Lunch	90.0	80.0	68.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,955,719	3,328,417	3,338,588
Special Education	1,294,629	1,329,838	1,247,368
Bilingual Education	62,348	67,684	46,388
State Learn. Asst.	59,784	64,145	44,166
Seattle Ed. Levy *	151,484	121,702	118,660
Total Budget	\$4,523,964	\$4,911,786	\$4,795,170

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	21.0		0.2	0.4		21.6
Special Education Teachers					7.4	7.4
Bilingual Education Teachers		0.4				0.4
Clerical Support	3.6					3.6
Instructional Assistants					7.0	7.0
Other Certificated Staff	2.8					2.8
School Administrator	2.0					2.0
Total School Funded Staff	29.4	0.4	0.2	0.4	14.4	44.8

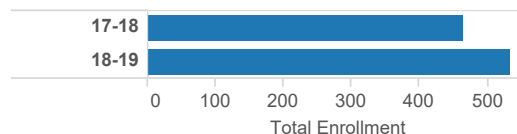
Classroom & Specialist Teachers	21.6
Student FTE	545.0
Student Teacher Ratio	25.2

Meany Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year	
	17-18	18-19
Total AAFTE* Enrollment	463.0	534.0
Special Education	93.0	104.0
Bilingual Education	40.0	45.0
Free and Reduced Lunch	204.0	217.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year	
	17-18	18-19
General Education	2,839,111	3,302,923
Special Education	1,005,790	1,079,583
Bilingual Education	112,922	116,201
State Learn. Asst.	42,764	109,919
Total Budget	\$4,000,587	\$4,608,626

School Funded Staff 2018-19

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	21.2		1.0		22.2
Special Education Teachers				7.0	7.0
Bilingual Education Teachers		1.0			1.0
Clerical Support	3.0				3.0
Instructional Assistants	0.5			5.0	5.5
Other Certificated Staff	2.7				2.7
School Administrator	2.0				2.0
Total School Funded Staff	29.4	1.0	1.0	12.0	43.4

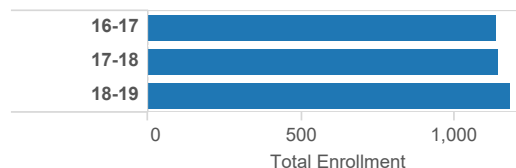
Classroom & Specialist Teachers	22.2
Student FTE	534.0
Student Teacher Ratio	24.1

Mercer International Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	1,136.0	1,141.0	1,182.0
Special Education	135.0	129.0	137.0
Bilingual Education	180.0	158.0	226.0
Free and Reduced Lunch	749.0	739.0	662.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	5,975,662	6,412,677	6,732,748
Special Education	1,398,326	1,479,695	1,567,979
Bilingual Education	415,656	406,842	604,061
State Learn. Asst.		85,527	558,904
Federal Title I	499,514	354,758	
Seattle Ed. Levy *	541,963	344,744	553,808
Other Grants	188,985	203,985	245,464
Total Budget	\$9,020,106	\$9,288,228	\$10,262,964

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	47.1		2.1	2.0	0.2		51.4
Special Education Teachers						9.2	9.2
Bilingual Education Teachers		5.2					5.2
Clerical Support	4.0						4.0
Instructional Assistants			2.0			9.0	11.0
Other Certificated Staff	5.5						5.5
School Administrator	3.0				1.0		4.0
Total School Funded Staff	59.6	5.2	4.1	2.0	1.2	18.2	90.3

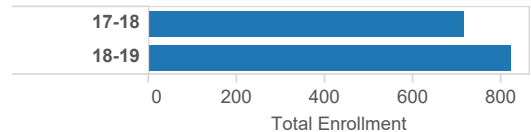
Classroom & Specialist Teachers	51.4
Student FTE	1,182
Student Teacher Ratio	23.0

Robert Eagle Staff Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year	
	17-18	18-19
Total AAFTE* Enrollment	717.0	824.0
Special Education	81.0	105.0
Bilingual Education	52.0	45.0
Free and Reduced Lunch	120.0	163.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year	
	17-18	18-19
General Education	4,050,196	4,965,510
Special Education	876,854	1,224,364
Bilingual Education	135,599	116,201
State Learn. Asst.	42,764	44,166
Total Budget	\$5,105,413	\$6,350,241

School Funded Staff 2018-19

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	32.8		0.4		33.2
Special Education Teachers				7.2	7.2
Bilingual Education Teachers		1.0			1.0
Clerical Support	4.0				4.0
Instructional Assistants				7.0	7.0
Other Certificated Staff	3.4				3.4
School Administrator	3.0				3.0
Total School Funded Staff	43.2	1.0	0.4	14.2	58.8

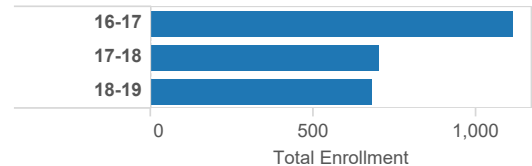
Classroom & Specialist Teachers	33.2
Student FTE	824.0
Student Teacher Ratio	24.8

Washington Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	1,113.0	703.0	680.0
Special Education	111.0	83.0	84.0
Bilingual Education	102.0	65.0	57.0
Free and Reduced Lunch	483.0	301.0	260.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	5,888,870	4,037,346	4,059,740
Special Education	996,118	882,581	991,658
Bilingual Education	249,256	180,699	162,543
State Learn. Asst.	119,567	106,909	110,416
Seattle Ed. Levy *	529,812	585,631	424,321
Other Grants	84,859	62,519	39,584
Total Budget	\$7,868,481	\$5,855,685	\$5,788,262

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	26.5		0.3	1.0	0.5		28.2
Special Education Teachers						6.2	6.2
Bilingual Education Teachers		1.4					1.4
Clerical Support	4.0						4.0
Instructional Assistants						5.0	5.0
Other Certificated Staff	3.8		1.6				5.4
School Administrator	2.0						2.0
Total School Funded Staff	36.3	1.4	1.9	1.0	0.5	11.2	52.2

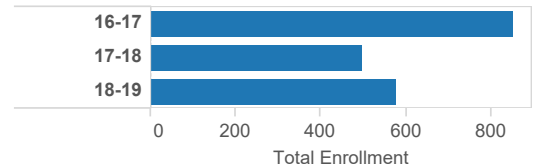
Classroom & Specialist Teachers	28.2
Student FTE	680.0
Student Teacher Ratio	24.1

Whitman Middle School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	853.0	497.0	578.0
Special Education	134.0	79.0	84.0
Bilingual Education	47.0	22.0	20.0
Free and Reduced Lunch	246.0	141.0	87.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	4,541,555	3,038,376	3,539,140
Special Education	1,514,051	882,771	991,717
Bilingual Education	124,536	67,707	69,560
State Learn. Asst.	79,711	106,910	88,333
Seattle Ed. Levy *	41,232	38,753	111,501
Other Grants			6,575
Total Budget	\$6,301,085	\$4,134,517	\$4,806,826

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.5		0.2	0.8	0.1		24.6
Special Education Teachers						6.2	6.2
Bilingual Education Teachers		0.6					0.6
Clerical Support	3.0						3.0
Instructional Assistants			0.6			5.0	5.6
Other Certificated Staff	2.9						2.9
School Administrator	2.0						2.0
Total School Funded Staff	31.4	0.6	0.8	0.8	0.1	11.2	44.9

Classroom & Specialist Teachers	24.6
Student FTE	578.0
Student Teacher Ratio	23.5

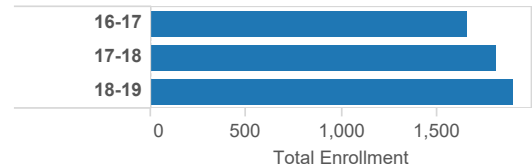
High School Budgets

Ballard High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	1,661.0	1,806.0	1,899.0
Special Education	190.0	220.0	210.0
Bilingual Education	36.0	44.0	37.0
Free and Reduced Lunch	205.0	203.0	163.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	9,011,974	10,413,013	11,914,001
Special Education	2,099,499	2,496,037	2,276,745
Bilingual Education	83,131	113,014	116,017
State Learn. Asst.	81,047	44,020	45,460
Total Budget	\$11,275,651	\$13,066,084	\$14,352,223

School Funded Staff 2018-19

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	79.8		0.4		80.2
Special Education Teachers				13.4	13.4
Bilingual Education Teachers		1.0			1.0
Clerical Support	8.0				8.0
Instructional Assistants	1.5			13.0	14.5
Other Certificated Staff	7.4				7.4
School Administrator	4.0				4.0
Specialists & Intv. Teachers	1.4				1.4
Total School Funded Staff	102.1	1.0	0.4	26.4	129.9

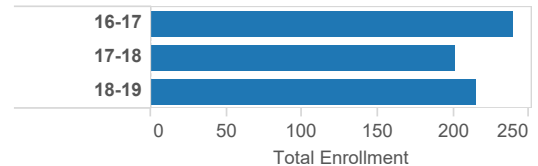
Classroom & Specialist Teachers	81.6
Student FTE	1,899
Student Teacher Ratio	23.3

Center School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	240.0	202.0	215.0
Special Education	46.0	46.0	57.0
Bilingual Education	0.0	2.0	0.0
Free and Reduced Lunch	39.0	30.0	23.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	1,502,398	1,664,055	1,872,648
Special Education	390,099	456,848	514,719
Bilingual Education		22,446	
State Learn. Asst.	40,524	44,020	45,460
Total Budget	\$1,933,021	\$2,187,369	\$2,432,827

School Funded Staff 2018-19

Staff Type	Funding Type			Total
	General Education	State Learn. Asst.	Special Education	
Classroom Teachers	10.0	0.4		10.4
Special Education Teachers			3.0	3.0
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
Total School Funded Staff	14.2	0.4	6.0	20.6

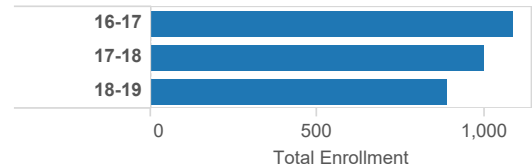
Classroom & Specialist Teachers	10.4
Student FTE	215.0
Student Teacher Ratio	20.7

Chief Sealth International High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	1,090.0	1,002.0	891.0
Special Education	212.0	210.0	206.0
Bilingual Education	143.0	134.0	125.0
Free and Reduced Lunch	719.0	674.0	634.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	6,243,720	6,226,625	6,170,082
Special Education	2,178,993	2,809,534	2,933,824
Bilingual Education	332,502	339,089	325,339
State Learn. Asst.	121,571	110,050	425,863
Total Budget	\$8,876,786	\$9,485,298	\$9,855,108

School Funded Staff 2018-19

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	36.3		1.0		37.3
Special Education Teachers				16.0	16.0
Bilingual Education Teachers		2.8			2.8
Clerical Support	5.0				5.0
Instructional Assistants	1.0		2.0	19.0	22.0
Other Certificated Staff	6.8				6.8
School Administrator	3.0				3.0
Specialists & Intv. Teachers	1.0		1.0		2.0
Total School Funded Staff	53.1	2.8	4.0	35.0	94.9

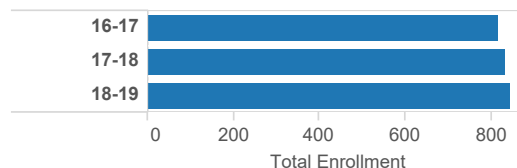
Classroom & Specialist Teachers	39.3
Student FTE	891.0
Student Teacher Ratio	22.7

Cleveland High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	817.0	834.0	845.0
Special Education	83.0	91.0	91.0
Bilingual Education	72.0	61.0	81.0
Free and Reduced Lunch	519.0	472.0	471.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	5,085,667	5,529,803	6,021,247
Special Education	1,027,668	925,029	1,136,299
Bilingual Education	166,262	158,206	209,161
State Learn. Asst.	121,572	110,050	369,482
Seattle Ed. Levy *	337,314	372,729	657,952
Total Budget	\$6,738,483	\$7,095,817	\$8,394,141

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	38.0			1.0		39.0
Special Education Teachers					6.4	6.4
Bilingual Education Teachers		1.8				1.8
Clerical Support	5.0					5.0
Instructional Assistants			4.0		7.0	11.0
Other Certificated Staff	5.0					5.0
Other Classified Staff			2.0			2.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	2.0		1.0			3.0
Total School Funded Staff	53.0	1.8	7.0	1.0	13.4	76.2

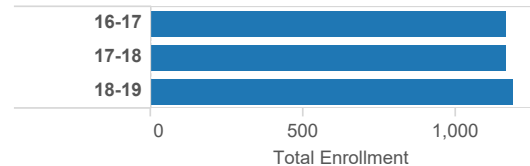
Classroom & Specialist Teachers	42.0
Student FTE	845.0
Student Teacher Ratio	20.1

Franklin High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	1,170.0	1,172.0	1,193.0
Special Education	152.0	154.0	160.0
Bilingual Education	215.0	213.0	214.0
Free and Reduced Lunch	875.0	853.0	795.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	6,830,208	7,114,423	7,997,915
Special Education	1,557,724	1,834,761	2,184,690
Bilingual Education	498,764	542,511	557,718
State Learn. Asst.	243,142	220,100	606,941
Seattle Ed. Levy *	288,622	355,787	367,552
Total Budget	\$9,418,460	\$10,067,583	\$11,714,816

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	45.8		1.6	1.6		49.0
Special Education Teachers					12.0	12.0
Bilingual Education Teachers		4.8		0.2		5.0
Clerical Support	7.0					7.0
Instructional Assistants	2.6		2.0		14.0	18.6
Other Certificated Staff	5.0		0.5			5.5
School Administrator	4.0					4.0
Specialists & Intv. Teachers	1.0					1.0
Total School Funded Staff	65.4	4.8	4.1	1.8	26.0	102.1

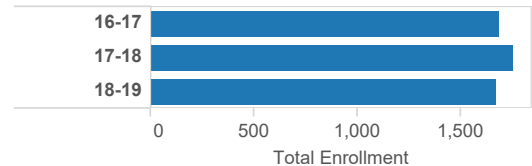
Classroom & Specialist Teachers	50.0
Student FTE	1,193
Student Teacher Ratio	23.9

Garfield High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	1,686.0	1,756.0	1,670.0
Special Education	137.0	148.0	158.0
Bilingual Education	100.0	80.0	69.0
Free and Reduced Lunch	567.0	524.0	496.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	9,259,360	10,438,322	10,836,318
Special Education	1,382,276	1,548,303	1,655,714
Bilingual Education	249,210	203,444	185,853
State Learn. Asst.	121,571	110,050	113,651
Total Budget	\$11,012,417	\$12,300,119	\$12,791,536

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	72.3		1.0		73.3
Special Education Teachers				10.0	10.0
Bilingual Education Teachers		1.6			1.6
Clerical Support	6.2				6.2
Instructional Assistants	1.0			9.0	10.0
Other Certificated Staff	6.2				6.2
School Administrator	4.0				4.0
Specialists & Intv. Teachers	2.8				2.8
Total School Funded Staff	92.5	1.6	1.0	19.0	114.1

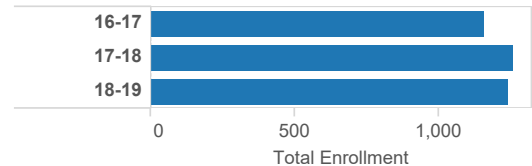
Classroom & Specialist Teachers	76.1
Student FTE	1,670
Student Teacher Ratio	21.9

Ingraham High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	1,159.0	1,258.0	1,238.0
Special Education	162.0	169.0	179.0
Bilingual Education	81.0	83.0	112.0
Free and Reduced Lunch	326.0	341.0	324.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	6,479,985	7,784,898	8,259,463
Special Education	2,076,197	2,163,646	2,422,985
Bilingual Education	187,045	225,914	302,008
State Learn. Asst.	81,047	44,020	45,460
Seattle Ed. Levy *	337,314	398,631	367,552
Other Grants			29,814
Total Budget	\$9,161,588	\$10,617,109	\$11,427,282

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	Other Grants	Special Education	
Classroom Teachers	50.1			0.3		50.4
Special Education Teachers					13.6	13.6
Bilingual Education Teachers		2.6				2.6
Clerical Support	6.0					6.0
Instructional Assistants			2.2		15.0	17.2
Other Certificated Staff	6.6					6.6
Other Classified Staff			1.0			1.0
School Administrator	4.0					4.0
Specialists & Intv. Teachers	2.0		1.0			3.0
Total School Funded Staff	68.7	2.6	4.2	0.3	28.6	104.4

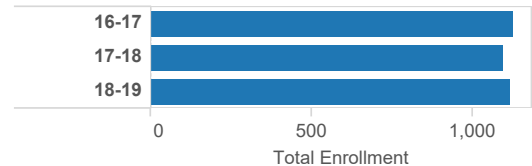
Classroom & Specialist Teachers	53.4
Student FTE	1,238
Student Teacher Ratio	23.2

Nathan Hale High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	1,125.0	1,092.0	1,116.0
Special Education	204.0	188.0	188.0
Bilingual Education	77.0	78.0	110.0
Free and Reduced Lunch	355.0	346.0	368.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	6,343,709	6,653,353	7,426,739
Special Education	1,987,645	2,146,128	2,149,272
Bilingual Education	186,953	203,398	301,962
State Learn. Asst.	121,571	110,050	113,651
Other Grants	72,466	106,000	
Total Budget	\$8,712,344	\$9,218,929	\$9,991,624

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	48.8		1.0		49.8
Special Education Teachers				12.8	12.8
Bilingual Education Teachers		2.6			2.6
Clerical Support	6.0				6.0
Instructional Assistants	1.0			12.0	13.0
Other Certificated Staff	5.0				5.0
School Administrator	3.0				3.0
Specialists & Intv. Teachers	1.0				1.0
Total School Funded Staff	64.8	2.6	1.0	24.8	93.2

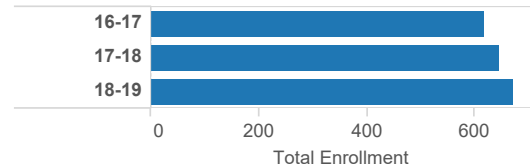
Classroom & Specialist Teachers	50.8
Student FTE	1,116
Student Teacher Ratio	22.0

Rainier Beach High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	618.0	646.0	671.0
Special Education	130.0	143.0	143.0
Bilingual Education	152.0	163.0	178.0
Free and Reduced Lunch	479.0	503.0	528.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,747,129	4,144,567	4,746,109
Special Education	1,458,419	1,732,586	1,845,864
Bilingual Education	353,285	429,358	464,758
State Learn. Asst.		220,100	435,683
Federal Title I	334,080		
Other Grants	1,238,983	348,272	258,820
Total Budget	\$7,131,896	\$6,874,883	\$7,751,234

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	27.6		1.0		28.6
Special Education Teachers				10.6	10.6
Bilingual Education Teachers		4.0			4.0
Clerical Support	4.0				4.0
Instructional Assistants				11.0	11.0
Other Certificated Staff	5.0				5.0
School Administrator	3.0				3.0
Specialists & Intv. Teachers	1.0		1.0		2.0
Total School Funded Staff	40.6	4.0	2.0	21.6	68.2

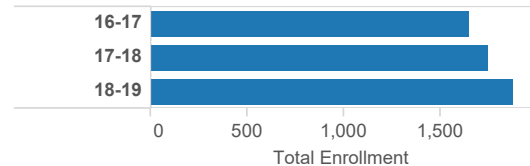
Classroom & Specialist Teachers	30.6
Student FTE	671.0
Student Teacher Ratio	21.9

Roosevelt High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	1,653.0	1,746.0	1,884.0
Special Education	151.0	149.0	160.0
Bilingual Education	29.0	30.0	11.0
Free and Reduced Lunch	211.0	189.0	161.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	9,007,195	10,194,052	11,886,720
Special Education	1,804,765	1,786,628	2,135,556
Bilingual Education	82,970	90,292	46,319
State Learn. Asst.	81,047	44,020	45,460
Other Grants	115,000	140,000	
Total Budget	\$11,090,977	\$12,254,992	\$14,114,055

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	77.9		0.3		78.2
Special Education Teachers				11.0	11.0
Bilingual Education Teachers		0.4			0.4
Clerical Support	7.5				7.5
Instructional Assistants	1.0			15.0	16.0
Other Certificated Staff	7.4				7.4
School Administrator	4.0				4.0
Specialists & Intv. Teachers	2.0				2.0
Total School Funded Staff	99.8	0.4	0.3	26.0	126.5

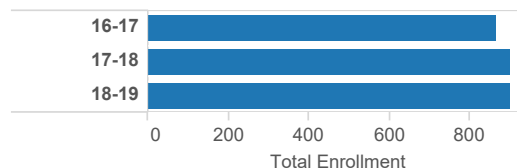
Classroom & Specialist Teachers	80.2
Student FTE	1,884
Student Teacher Ratio	23.5

West Seattle High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	866.0	901.0	901.0
Special Education	140.0	136.0	128.0
Bilingual Education	43.0	43.0	39.0
Free and Reduced Lunch	286.0	250.0	201.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	5,289,606	5,742,462	6,209,232
Special Education	1,518,012	1,500,680	1,752,650
Bilingual Education	103,868	112,991	116,063
State Learn. Asst.	121,571	110,050	113,651
Seattle Ed. Levy *	337,330	555,788	412,554
Total Budget	\$7,370,387	\$8,021,971	\$8,604,150

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	38.5		1.5			40.0
Special Education Teachers					9.2	9.2
Bilingual Education Teachers		1.0				1.0
Clerical Support	5.0					5.0
Instructional Assistants	0.1		1.0	1.9	12.0	15.0
Other Certificated Staff	5.0					5.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	1.0					1.0
Total School Funded Staff	52.6	1.0	2.5	1.9	21.2	79.2

Classroom & Specialist Teachers	41.0
Student FTE	901.0
Student Teacher Ratio	22.0

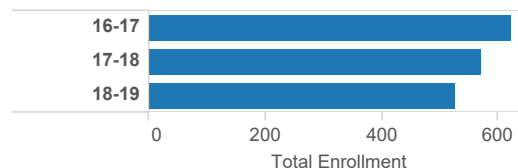
K-8 School Budgets

Broadview Thomson K-8

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	622.0	570.0	525.0
Special Education	127.0	105.0	107.0
Bilingual Education	155.0	142.0	141.0
Free and Reduced Lunch	336.0	345.0	291.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	4,138,557	4,165,846	4,477,765
Special Education	1,732,268	1,513,882	1,560,093
Bilingual Education	271,050	272,072	279,641
State Learn. Asst.	77,750	52,429	212,552
Federal Title I	119,738	148,020	131,150
Seattle Ed. Levy *	123,695	121,702	118,660
Total Budget	\$6,463,058	\$6,273,951	\$6,779,861

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	27.3						27.3
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	3.6		0.9	0.5		0.8	5.8
Total School Funded Staff	39.5	2.4	0.9	0.5	19.0	0.8	63.1

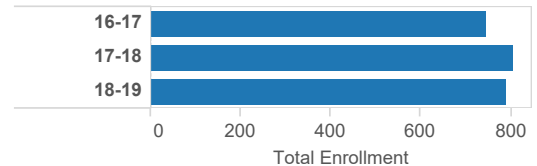
Classroom & Specialist Teachers	33.1
Student FTE	525.0
Student Teacher Ratio	15.9

Catharine Blaine K-8

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	744.0	806.0	792.0
Special Education	45.0	51.0	43.0
Bilingual Education	11.0	28.0	36.0
Free and Reduced Lunch	41.0	50.0	48.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	4,091,951	4,835,978	5,235,507
Special Education	294,845	338,117	303,936
Bilingual Education	20,829	67,845	69,928
State Learn. Asst.	39,856	41,943	22,239
Other Grants	160,448	149,667	157,803
Total Budget	\$4,607,929	\$5,433,550	\$5,789,413

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	34.5			1.0		35.5
Special Education Teachers					2.2	2.2
Bilingual Education Teachers		0.6				0.6
Clerical Support	3.0					3.0
Instructional Assistants	0.3			0.8	1.0	2.0
Other Certificated Staff	2.0					2.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	4.1		0.2	0.2		4.5
Total School Funded Staff	46.9	0.6	0.2	2.0	3.2	52.8

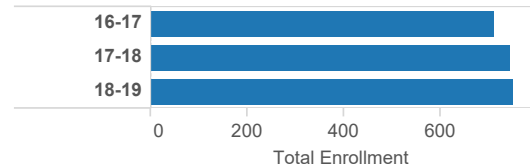
Classroom & Specialist Teachers	40.0
Student FTE	792.0
Student Teacher Ratio	19.8

Hazel Wolf K-8

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	711.0	743.0	750.0
Special Education	68.0	73.0	83.0
Bilingual Education	25.0	39.0	63.0
Free and Reduced Lunch	154.0	143.0	139.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	4,262,254	4,697,358	5,055,697
Special Education	888,071	1,077,167	1,092,841
Bilingual Education	41,727	90,499	139,649
State Learn. Asst.	49,820	41,943	27,798
Seattle Ed. Levy *		40,568	39,554
Total Budget	\$5,241,871	\$5,947,535	\$6,355,539

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	29.6		0.2			29.8
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		1.2				1.2
Clerical Support	3.0					3.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	3.0					3.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	6.0			0.2		6.2
Total School Funded Staff	44.6	1.2	0.2	0.2	13.0	59.2

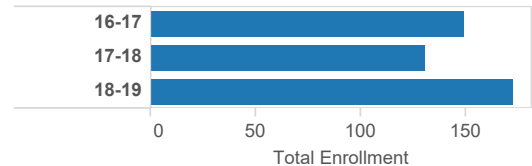
Classroom & Specialist Teachers	36.0
Student FTE	750.0
Student Teacher Ratio	20.8

Licton Springs K-8

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	149.0	130.0	172.0
Special Education	38.0	37.0	41.0
Bilingual Education	8.0	3.0	15.0
Free and Reduced Lunch	82.0	71.0	80.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,806,010	1,873,999	1,926,029
Special Education	597,257	678,654	598,986
Bilingual Education	20,760	22,469	46,411
State Learn. Asst.	58,313	52,429	103,902
Federal Title I	32,979	29,756	33,955
Total Budget	\$2,515,319	\$2,657,307	\$2,709,283

School Funded Staff 2018-19

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				3.2		3.2
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants				4.0		4.0
Other Certificated Staff	1.5					1.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	1.5		0.5		0.2	2.2
Total School Funded Staff	17.0	0.4	0.5	7.2	0.2	25.3

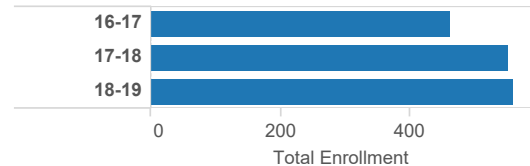
Classroom & Specialist Teachers	13.7
Student FTE	172.0
Student Teacher Ratio	12.6

Louisa Boren STEM K-8

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	461.0	551.0	559.0
Special Education	67.0	91.0	90.0
Bilingual Education	25.0	24.0	24.0
Free and Reduced Lunch	109.0	119.0	128.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,691,671	3,551,345	3,953,291
Special Education	1,020,006	1,303,898	1,344,073
Bilingual Education	41,727	45,353	46,618
State Learn. Asst.	48,594	41,943	27,799
Seattle Ed. Levy	154,015	176,315	181,797
Other Grants	27,087	16,033	9,997
Total Budget	\$3,983,100	\$5,134,887	\$5,563,575

School Funded Staff 2018-19

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	25.4				0.1		25.5
Special Education Teachers						6.6	6.6
Bilingual Education Teachers		0.4					0.4
Clerical Support	3.0						3.0
Instructional Assistants			1.0			10.0	11.0
Other Certificated Staff	2.0						2.0
Preschool Teachers			1.0				1.0
School Administrator	2.0						2.0
Specialists & Intv. Teachers	2.9			0.3			3.1
Total School Funded Staff	35.3	0.4	2.0	0.3	0.1	16.6	54.6

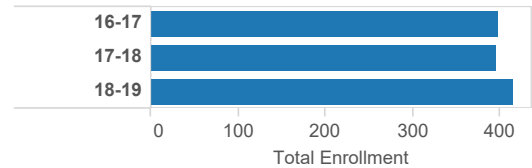
Classroom & Specialist Teachers	28.6
Student FTE	559.0
Student Teacher Ratio	19.5

Orca K-8

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	398.0	396.0	415.0
Special Education	35.0	24.0	33.0
Bilingual Education	16.0	24.0	25.0
Free and Reduced Lunch	114.0	111.0	117.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,623,835	2,970,580	3,198,942
Special Education	597,377	538,569	660,540
Bilingual Education	41,520	67,753	46,641
State Learn. Asst.	48,594	41,943	27,798
Seattle Ed. Levy *	41,232	48,866	39,554
Total Budget	\$3,352,558	\$3,667,711	\$3,973,475

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	19.3		0.4	0.3		19.9
Special Education Teachers					3.2	3.2
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	2.2					2.2
School Administrator	1.0					1.0
Specialists & Intv. Teachers	4.0					4.0
Total School Funded Staff	28.5	0.4	0.4	0.3	8.2	37.7

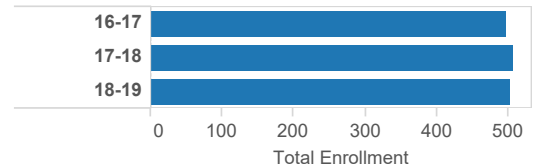
Classroom & Specialist Teachers	23.9
Student FTE	415.0
Student Teacher Ratio	17.4

Pathfinder K-8

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	498.0	507.0	502.0
Special Education	97.0	97.0	101.0
Bilingual Education	1.0	0.0	4.0
Free and Reduced Lunch	89.0	75.0	64.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,904,726	3,381,139	3,529,709
Special Education	1,425,634	1,410,688	1,576,461
Bilingual Education	20,599		23,126
State Learn. Asst.	38,875	31,457	27,798
Seattle Ed. Levy *	41,232	38,802	39,554
Other Grants		15,000	
Total Budget	\$4,431,066	\$4,877,086	\$5,196,648

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	22.5			22.5
Special Education Teachers			7.6	7.6
Bilingual Education Teachers		0.2		0.2
Clerical Support	3.0			3.0
Instructional Assistants			12.0	12.0
Other Certificated Staff	1.5			1.5
School Administrator	2.0			2.0
Specialists & Intv. Teachers	2.5			2.5
Total School Funded Staff	31.5	0.2	19.6	51.3

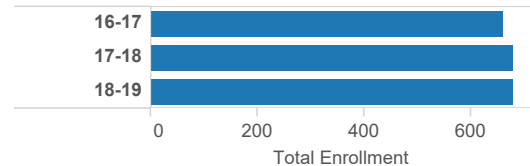
Classroom & Specialist Teachers	25.0
Student FTE	502.0
Student Teacher Ratio	20.1

Salmon Bay K-8

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	660.0	677.0	679.0
Special Education	104.0	104.0	109.0
Bilingual Education	2.0	9.0	11.0
Free and Reduced Lunch	59.0	47.0	43.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	3,797,146	4,070,180	4,565,615
Special Education	1,102,841	1,102,876	1,158,222
Bilingual Education	20,622	25,469	23,287
State Learn. Asst.	39,856	41,943	22,240
Seattle Ed. Levy*	41,232		39,554
Other Grants	73,653	115,000	90,000
Total Budget	\$5,075,350	\$5,355,468	\$5,898,918

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	28.2			0.2		28.4
Special Education Teachers				0.2	6.6	6.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	3.8					3.8
Instructional Assistants					7.0	7.0
Other Certificated Staff	2.4			0.1		2.5
School Administrator	3.0					3.0
Specialists & Intv. Teachers	3.6		0.2	0.3		4.1
Total School Funded Staff	41.0	0.2	0.2	0.8	13.6	55.8

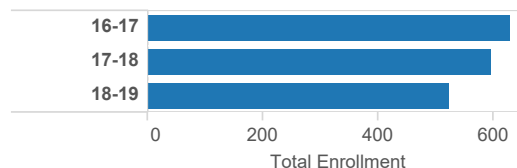
Classroom & Specialist Teachers	32.5
Student FTE	679.0
Student Teacher Ratio	20.9

South Shore K-8

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	630.0	598.0	524.0
Special Education	99.0	97.0	76.0
Bilingual Education	109.0	136.0	125.0
Free and Reduced Lunch	384.0	395.0	321.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	4,197,045	4,278,469	4,069,981
Special Education	1,138,992	1,281,304	964,475
Bilingual Education	208,265	271,934	256,240
State Learn. Asst.	72,891	62,915	212,714
Federal Title I	166,167	197,326	157,512
Seattle Ed. Levy *	436,202	663,793	954,739
Other Grants	1,045,374		920,000
Total Budget	\$7,264,936	\$6,755,741	\$7,535,661

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2018-19

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	25.2		1.3	0.5	1.0		1.2	29.2
Special Education Teachers						5.4		5.4
Bilingual Education Teachers		2.2						2.2
Clerical Support	3.0							3.0
Instructional Assistants			6.0		5.0	6.0		17.0
Other Certificated Staff	2.0				1.5			3.5
Other Classified Staff					1.0			1.0
School Administrator	3.0							3.0
Preschool Teachers			3.0					3.0
Specialists & Intv. Teachers	2.5							2.5
Total School Funded Staff	35.7	2.2	10.3	0.5	8.5	11.4	1.2	69.8

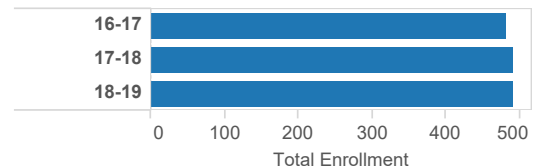
Classroom & Specialist Teachers	31.7
Student FTE	524.0
Student Teacher Ratio	16.6

TOPS K-8

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	481.0	491.0	490.0
Special Education	44.0	23.0	50.0
Bilingual Education	31.0	33.0	38.0
Free and Reduced Lunch	125.0	116.0	121.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	2,786,743	2,995,126	3,273,261
Special Education	465,832	188,089	893,837
Bilingual Education	62,441	67,960	69,974
State Learn. Asst.	48,594	41,943	27,799
Other Grants	31,352	14,751	
Total Budget	\$3,394,962	\$3,307,869	\$4,264,871

School Funded Staff 2018-19

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	19.5				19.5
Special Education Teachers				4.2	4.2
Bilingual Education Teachers		0.6			0.6
Clerical Support	2.0				2.0
Instructional Assistants				7.0	7.0
Other Certificated Staff	2.0				2.0
School Administrator	2.0				2.0
Specialists & Intv. Teachers	3.7		0.3		3.9
Total School Funded Staff	29.2	0.6	0.3	11.2	41.2

Classroom & Specialist Teachers	23.4
Student FTE	490.0
Student Teacher Ratio	20.9

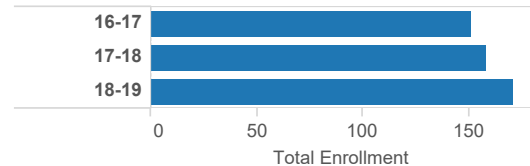
Alternative Learning Experience (ALE) and Service School Budgets

Cascade Parent Partnership

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	151.0	158.0	171.0
Special Education	15.0	13.0	17.0
Bilingual Education	1.0	0.0	3.0
Free and Reduced Lunch	22.0	27.0	23.0



*Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	892,573	1,017,073	1,075,785
Special Education	79,604	145,012	171,554
Bilingual Education	20,599		23,103
State Learn. Asst.	38,875	31,457	22,239
Total Budget	\$1,031,651	\$1,193,542	\$1,292,681

School Funded Staff 2017-18

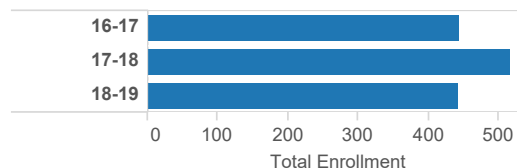
Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	2.7				2.7
Special Education Teachers				1.0	1.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				1.0	1.0
Other Certificated Staff	1.9				1.9
Other Classified Staff	1.0				1.0
School Administrator	1.0				1.0
Specialists & Intv. Teachers	0.4		0.1		0.5
Total School Funded Staff	9.0	0.2	0.1	2.0	11.3

Interagency Academy

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	444.0	517.0	442.0
Special Education	84.0	74.0	81.0
Bilingual Education	28.0	24.0	29.0
Free and Reduced Lunch	332.0	271.0	273.0



*Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	4,918,629	5,501,724	5,427,627
Special Education	1,043,924	1,122,645	1,154,512
Bilingual Education	82,947	67,753	92,799
State Learn. Asst.		220,100	368,593
Federal Title I	233,306		
Seattle Ed. Levy*	337,314	250,773	367,552
Other Grants	1,253,269	1,073,115	1,733,688
Total Budget	\$7,869,389	\$8,236,110	\$9,144,771

*17-18 City of Seattle Family and Education Levy (FEL) budget may not show school's full allocation due to SPS budget adoption timeline.

School Funded Staff 2017-18

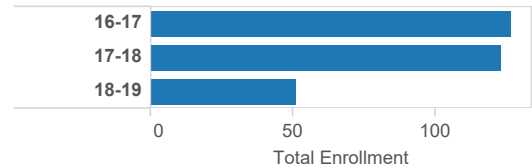
Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	17.7			1.8	2.0		21.5
Special Education Teachers					1.0	9.4	10.4
Bilingual Education Teachers		0.8		0.2			1.0
Clerical Support	5.0				1.0		6.0
Instructional Assistants	10.5		3.4		7.1	2.0	23.0
Other Certificated Staff	2.0						2.0
Other Classified Staff	2.0						2.0
School Administrator	3.3				0.7		4.0
Specialists & Intv. Teachers	6.4						6.4
Total School Funded Staff	46.9	0.8	3.4	2.0	11.8	11.4	76.3

Middle College High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	127.0	123.0	51.0
Special Education	24.0	18.0	22.0
Bilingual Education	4.0	4.0	1.0
Free and Reduced Lunch	36.0	38.0	17.0



*Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	1,181,651	1,417,697	1,421,932
Special Education	119,226	106,909	109,890
Bilingual Education	20,668	22,492	23,057
State Learn. Asst.	50,655	55,025	56,826
Total Budget	\$1,372,200	\$1,602,123	\$1,611,705

School Funded Staff 2017-18

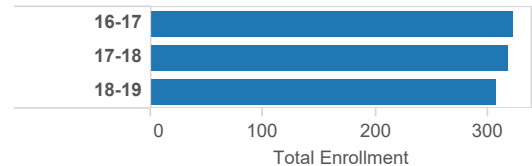
Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	6.5		0.5		7.0
Special Education Teachers				1.0	1.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.5				1.5
Instructional Assistants	3.1				3.1
Other Certificated Staff	1.3				1.3
School Administrator	1.0				1.0
Total School Funded Staff	13.4	0.2	0.5	1.0	15.1

Nova High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	322.0	318.0	308.0
Special Education	69.0	86.0	77.0
Bilingual Education	6.0	0.0	0.0
Free and Reduced Lunch	87.0	76.0	67.0



*Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	1,863,562	2,001,733	2,013,769
Special Education	680,642	832,989	814,077
Bilingual Education	20,714		
State Learn. Asst.	40,524		
Total Budget	\$2,605,442	\$2,834,722	\$2,827,846

School Funded Staff 2017-18

Staff Type	Funding Type		Total
	General Education	Special Education	
Classroom Teachers	12.6		12.6
Special Education Teachers		4.6	4.6
Clerical Support	2.0		2.0
Instructional Assistants	0.5	5.0	5.5
School Administrator	2.0		2.0
Total School Funded Staff	17.1	9.6	26.7

Seattle Skills Center

2018-19 Recommended Budget

Enrollment and Demographics

2018-2019 Skills Center staffing is based on a projection of 153 AAFTE (annual average full time equivalency). 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		
	16-17	17-18	18-19
Other Grants		139,286	212,542
CTE	966,016	1,316,963	1,321,756
Total Budget	\$966,016	\$1,456,249	\$1,534,298

School Funded Staff 2017-18

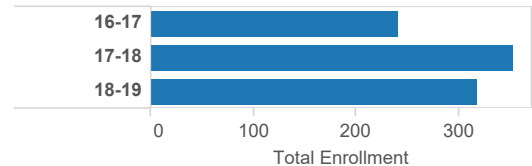
Staff Type	Funding Type		Total
	Other Grants	CTE	
Classroom Teachers		5.5	5.5
Clerical Support		1.0	1.0
School Administrator	1.0	1.0	2.0
Total School Funded Staff	1.0	7.5	8.5

Seattle World School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	241.0	353.0	319.0
Special Education	5.0	8.0	3.0
Bilingual Education	345.0	277.0	272.0
Free and Reduced Lunch	268.0	325.0	279.0



*Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	16-17	17-18	18-19
General Education	1,234,634	2,184,491	2,331,898
Special Education	39,712	42,767	21,974
Bilingual Education	1,244,332	793,158	792,104
State Learn. Asst.		66,030	154,492
Federal Title I	195,104	211,526	181,542
Other Grants	19,428		
Total Budget	\$2,733,210	\$3,297,972	\$3,482,010

School Funded Staff 2017-18

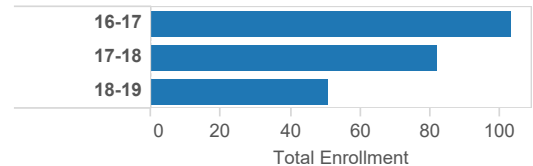
Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	3.5		0.1			3.6
Special Education Teachers				0.2		0.2
Bilingual Education Teachers	7.8	6.8	0.8		1.0	16.4
Clerical Support	2.0					2.0
Instructional Assistants	3.0					3.0
Other Certificated Staff	2.5					2.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	1.0				0.3	1.3
Total School Funded Staff	20.8	6.8	0.9	0.2	1.3	30.0

South Lake High School

2018-19 Recommended Budget

Enrollment and Demographics

	School Year		
	16-17	17-18	18-19
Total AAFTE* Enrollment	103.0	82.0	51.0
Special Education	21.0	17.0	17.0
Bilingual Education	11.0	7.0	12.0
Free and Reduced Lunch	99.0	57.0	61.0



*Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	16-17	17-18	18-19
General Education	1,430,734	1,304,014	1,143,340
Special Education	99,375	85,566	87,924
Bilingual Education	41,405	22,561	46,342
State Learn. Asst.		44,020	63,321
Federal Title I	70,560	35,991	39,082
Total Budget	\$1,642,074	\$1,492,152	\$1,380,009

School Funded Staff 2017-18

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	4.3		0.3		0.3	4.9
Special Education Teachers				0.8		0.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Other Certificated Staff	1.0					1.0
School Administrator	2.0					2.0
Total School Funded Staff	9.3	0.4	0.3	0.8	0.3	11.1



Artwork by a student from Cleveland High School

OTHER FUNDS

Associated Student Body (ASB) Fund

Capital Fund

Debt Service Fund

Private Purpose Trust Fund



ASSOCIATED STUDENT BODY (ASB) FUND

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 the 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 ASB program budget to the School Board for approval on an annual basis.

The adopted budget for the 2018-19 ASB Fund is \$6.8 million. This amount is based on fund-raising estimates provided by individual schools.

	Actual	Budget	Budget
ASB Fund Summary	2016-17	2017-18	2018-19
Beginning Fund Balance	\$ 3,614,709	\$ 3,595,430	\$ 4,032,430
Total Revenue	5,384,339	7,144,000	6,832,000
Total Expenditures	(5,403,618)	(6,707,000)	(6,779,000)
Net Change in Fund Balance	(19,279)	437,000	53,000
Ending Fund Balance	\$ 3,595,430	\$ 4,032,430	\$ 4,085,430

The cost of the ASB fund analyst position and related training supplies is paid from the general fund and not included in the ASB budget.

ASB FUND SUMMARY DETAILS

F-195 State Budget Report - ASB Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19
Revenues			
General Student Body	\$ 2,461,143	\$ 3,038,000	\$ 2,605,000
Athletics	937,509	1,301,000	1,374,000
Classes	522,343	657,000	813,000
Clubs	1,443,449	2,110,000	2,010,000
Private Moneys	19,895	38,000	30,000
Total Revenues	\$ 5,384,339	\$ 7,144,000	\$ 6,832,000
Expenditures			
General Student Body	\$ 2,182,633	\$ 2,617,000	\$ 2,597,000
Athletics	1,155,946	1,295,000	1,367,000
Classes	493,205	623,000	760,000
Clubs	1,551,210	2,133,000	2,025,000
Private Moneys	20,624	39,000	30,000
Total Expenditures	\$ 5,403,618	\$ 6,707,000	\$ 6,779,000
Revenues/Other Financing Sources Over (Under) Expenditures	\$ (19,279)	\$ 437,000	\$ 53,000
Beginning Fund Balance			
Assigned to Fund Purposes	\$ 3,614,709	\$ 3,595,430	\$ 4,032,430
Total Beginning Fund Balance	\$ 3,614,709	\$ 3,595,430	\$ 4,032,430
Ending Fund Balance			
Assigned to Fund Purposes	\$ 3,595,430	\$ 4,032,430	\$ 4,085,430
Total Ending Fund Balance	\$ 3,595,430	\$ 4,032,430	\$ 4,085,430

CAPITAL FUND

The capital fund provides budget for construction, renovation and upgrade of district facilities. Voter approved capital levies are the primary revenue source for the capital fund. The district reduces the cost of ownership by maintaining and regularly improving schools and related facilities. The capital fund continues to make significant investments in district facilities to provide positive learning environments for students.

Managing space needs and asset preservation are major issues facing Seattle Public Schools. 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 2018-2019 by repurposing existing spaces, placing portable structures, and renovating previously closed buildings in preparation for the 2019-2020 school year.

Preservation of existing building assets remains a district priority as postponing needed repairs increases the overall cost of ownership. For the foreseeable future, the district will focus on repairs and replacements of existing roofs, building envelopes, and mechanical and electrical systems to reduce the district's long-term maintenance backlog which is currently more than \$500 million.

Capital Fund Summary	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Fund Balance	\$ 42,065,394	\$ 4,652,192	\$ 60,760,282
Total Revenues	190,626,755	219,141,899	220,532,332
Other Financing Sources	24,028	60,000,000	60,000,000
Total Expenditures	(182,063,846)	(258,523,031)	(303,424,622)
Transfers Out	(23,597,639)	(21,069,502)	(23,385,202)
Net Change in Fund Balance	(15,010,701)	(450,634)	(46,277,492)
Ending Fund Balance	\$ 27,054,693	\$ 4,201,558	\$ 14,482,790

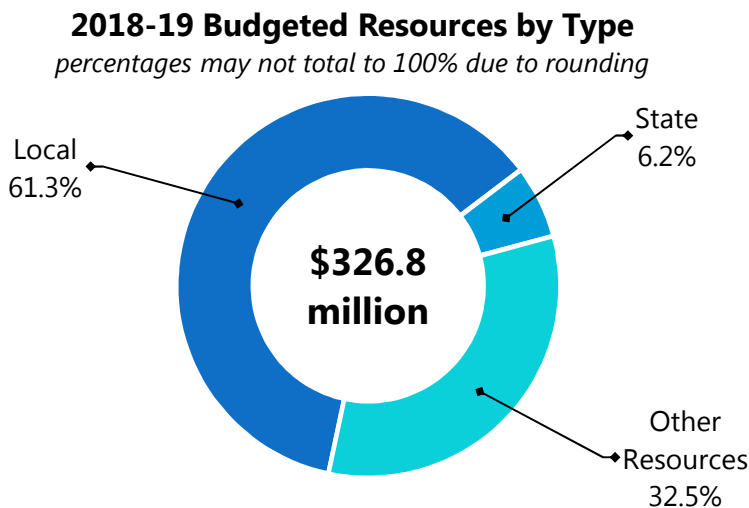
CAPITAL FUND SUMMARY DETAILS

F-195 State Budget Report - Capital Fund

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Revenues and Other Financing Sources			
Local Taxes	\$ 178,100,088	\$ 194,058,166	\$ 194,058,167
Local Support Nontax	2,353,336	8,687,036	6,328,917
State, Special Purpose	10,024,281	16,396,697	20,145,248
Revenues from Other Entities	149,050	-	-
Other Financing Sources	24,028	60,000,000	60,000,000
Total Revenues and Other Financing Sources	\$ 190,650,783	\$ 279,141,899	\$ 280,532,332
Expenditures			
Buildings	\$ 167,338,992	\$ 218,346,496	\$ 260,954,221
Equipment	7,181,929	6,289,817	13,022,512
Instructional Technology	7,542,925	33,886,718	29,447,889
Total Expenditures	\$ 182,063,846	\$ 258,523,031	\$ 303,424,622
Other Financing Uses - Transfers Out	\$ 23,597,639	\$ 21,069,502	\$ 23,385,202
Revenues/Other Financing Sources Over (Under) Expenditures and Other Financing Uses	\$ (15,010,701)	\$ (450,634)	\$ (46,277,492)
Beginning Fund Balance			
Restricted from Bond Proceeds	\$ 4,529,773	\$ 4,422,462	\$ 2,387,395
Committed From Levy Proceeds	23,335,045	(15,102,905)	40,904,042
Restricted from State Proceeds	3,320,911	-	-
Committed to Other Purposes	10,879,665	15,332,635	17,468,845
Total Beginning Fund Balance	\$ 42,065,394	\$ 4,652,192	\$ 60,760,282
Ending Fund Balance			
Restricted from Bond Proceeds	\$ 4,185,681	\$ 1,330,212	\$ 321,285
Committed From Levy Proceeds	8,101,098	(14,840,825)	(3,132,779)
Restricted from State Proceeds	(66,978)	-	-
Committed to Other Purposes	14,834,892	17,712,171	17,294,286
Total Ending Fund Balance	\$ 8,101,098	\$ (14,840,825)	\$ (3,132,779)

WHERE DOES THE MONEY COME FROM?

The capital fund uses funding from several sources totaling \$326.8 million for the 2018-2019 budget. Much of the funding to construct, renovate and upgrade district educational facilities comes directly from Seattle residents through voter-approved capital levies. In addition to local funding, capital projects are also funded with state and other revenue. The following section provides more details on each of these funding types.



LOCAL FUNDING – 61.3%

Local funding provides the largest portion of the capital revenue at \$200.4 million or 61.3 % of the budget. Of the local funding, the majority is comprised of local property taxes from two six-year capital levies, 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. Together, these levies fund the renovation and replacement of schools with modern, operationally efficient facilities throughout the city and are designed to repair existing building envelopes, replace roofs, improve mechanical, electrical and life/safety systems, provide academic improvements and improvements in classroom technology.

The 2018-2019 budget includes revenue of \$194.1 million from BEX IV and BTA IV. The following paragraphs provide more information on these currently approved levies. Other local funding includes investment earnings, rental and lease incomes and E-Rate.

Building Excellence IV (BEX IV) 2014–2019

The BEX levy pays for the construction of new school buildings, new additions and major renovations to existing buildings. The \$694.9 BEX IV capital levy was approved by Seattle voters in February 2013. This current levy supports the district's long-range plans to upgrade and renovate aging school facilities and address enrollment growth. BEX IV continues the work to replace or modernize district buildings, infrastructure and technology 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, complete facility and infrastructure improvements and address major preventative maintenance needs throughout the school district.

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

The BTA levy provides funding for small renovations, major maintenance and improvement and technology projects in school buildings. Seattle voters approved the \$475.3 million BTA IV levy in February 2016. This levy replaces the expiring BTA III capital levy. The levy supports projects that provide more capacity to address student enrollment growth, provide safety and security improvements, and maintain the physical integrity of the district's school buildings. The technology component invests in learning and teaching by supporting projects to deliver services to students, teachers, staff and families and improve the efficiency in business processes. BTA IV also pays for athletic field and lighting projects.

STATE FUNDING – 6.2%

State funding provides \$20.1 million or 6.2% of the capital budget.

Over the last Biennium, the Washington State Legislature allocated \$37.9 million to the district in Distressed Schools funds for work at nine schools. The district plans to use \$10.0 million of this appropriation in 2018-2019. The Distressed Schools funds will be used to re-open EC Hughes Elementary School in the fall of 2018 and to re-open Magnolia Elementary School in the fall of 2019.

The district also received a multi-year Class Size Reduction (CSR) grant in the amount of \$10.0 million to assist in implementing reduced class sizes for kindergarten through third grade (K-3) district wide. The district will use \$7.6 million of these funds in 2018-2019.

Additional state funding includes funding from the School Construction Assistance Program (SCAP). The district will use \$3.6 million of the SCAP funding in 2018-2019.

OTHER RESOURCES – 32.5%

Other resources account for \$106.3 million or 32.5% of the budgeted resources. In addition to the revenue types listed above, other resources include the planned use of district fund balance from previously approved levies such as BTA III, BEX III, the Capital Eligible Projects Fund, the Community Schools Fund, as well as a cash flow bond.

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

The \$270 million BTA III capital levy was approved by Seattle voters in February 2010, replacing the expiring BTA II levy.

Building Excellence III (BEX III) 2008–2013: Seattle voters approved the six-year \$490 million BEX III capital bond in 2007. BEX III funded major renovations and new construction for seven schools and supported improvements in infrastructure and technology. Current BEX III program fund balances will be used to support capacity management, risk management and water quality testing.

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.

2018-2019 CAPITAL PROGRAM ACTIVITY

The 2018-2019 adopted capital fund budget is a one-year slice of Seattle Public Schools combined capital program. The district's capital fund revenue budget for 2018-2019 is projected to be \$280.5 million. It is supported by a combination of BEX IV, BTA IV and BTA III local levy collections, the carry forward of ending fund balances within all capital funds, a cash flow bond, investment earnings, state assistance funds (SCAP), distressed schools grant funds, a class size reductions (CSR) grant, and lease and rental receipts.

The district's capital fund expenditure budget for 2018-2019 is \$326.8 million, which includes direct expenditures of \$275.8 million, transfers to the general fund of \$20.7 million, transfers to the debt service fund of \$2.7 million and \$27.6 million that is set aside as a capital budget capacity reserve.

Capital Program	Beginning Balance 2018-19	Anticipated Revenue ¹ 2018-19	Inter-Fund Transfer ² 2018-19	Anticipated Expenditures 2018-19	Ending Fund Balance 2018-19
BTA IV Levy	\$ 12,312,540	154,402,577	\$ 18,069,306	\$ 179,831,582	\$(31,185,771)
BEX IV Levy	(15,445,325)	116,864,351	4,492,571	67,975,234	28,951,221
BTA III Levy	42,658,963	7,570,000	-	24,933,749	25,295,214
BEX III Bond	2,387,395	33,890	-	2,100,000	321,285
BTA II Levy	1,277,464	12,248	-	-	1,289,712
BEX II Levy	100,400	500	-	-	100,900
CEP/ CS ³	17,468,845	1,648,766	823,325	1,000,000	17,294,286
Capital Capacity Reserve ⁴	-	-	-	27,584,057	(27,584,057)
Grand Total	\$60,760,282	\$280,532,332	\$23,385,202	\$303,424,622	\$ 14,482,790

¹ Includes Levy and Non-Levy Funding Sources

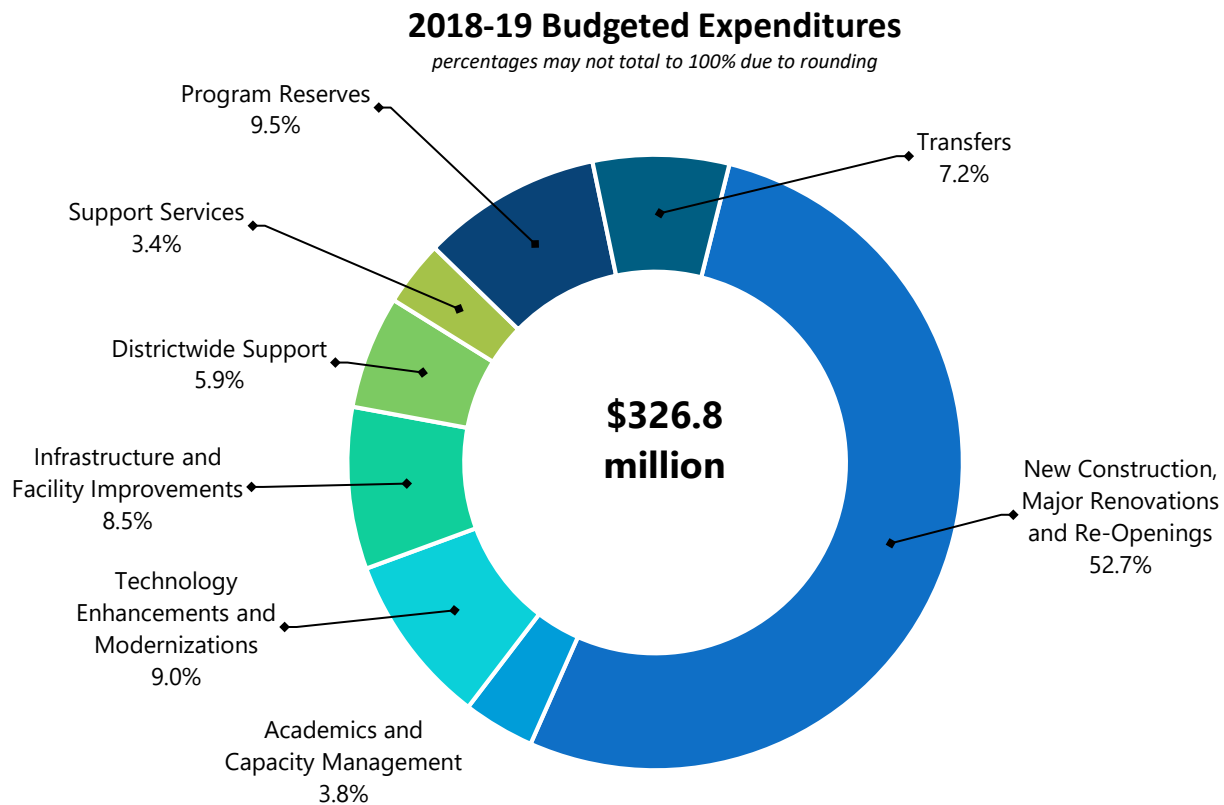
² Includes general fund and debt service fund transfers

³ CEP (Capital Eligible Program) / CS (Community Schools) primary funding is from surplus property sales and facility rental/lease

⁴ At budget adoption, it is assumed the capital capacity reserve is 100% Spent

EXPENDITURES

Seattle Public School's 2018-19 capital budget will fund new construction and major facility renovations, technology enhancements and modernizations, infrastructure and facility improvements, as well as capacity management and academic projects that support the classroom.



Capital Fund Budgeted Expenditures & Transfers	Budget 2018-19
New Constructions, Modernizations and Re-Openings	\$ 172,355,592
Technology Enhancements and Modernizations	29,447,890
Infrastructure and Facility Improvements	27,802,637
Academics and Capacity Management	12,280,271
Districtwide Support	19,429,175
Support Services	11,225,000
Program Reserves	30,884,057
Transfers	23,385,202
Total	\$ 326,809,824

New Construction, Major Renovations and Re-Openings

All new and renovated schools include seismic components where needed and offer modern technology to allow teachers and staff to prepare every student for academic success. By replacing or renovating school buildings, Seattle Public Schools creates safe and improved teaching and learning environments while addressing program needs and assisting in the reduction of the facilities maintenance backlog.

The district will re-open Lincoln High School and Magnolia Elementary School in September of 2019. The additions at Queen Anne Elementary and Ingraham High School will also be ready for the 2019-2020 school year.

New Construction, Modernizations, and Re-Openings	Budget 2018-19
Cedar Park ES Restroom Addition	\$ 480,520
Daniel Bagley ES Modernization & Addition	9,834,320
EC Hughes ES Modernization/Re-Opening	1,100,000
Eckstein MS Furniture & Building Improvements	500,000
Frantz H. Coe ES 6 Classroom Addition	3,160,000
Ingraham HS Modernization & Addition	32,151,013
John Rogers ES Architectural Design	200,000
Lincoln HS Modernization/Re-Opening	57,248,423
Loyal Heights ES Modernization & Addition	3,170,000
Magnolia ES Modernization/Re-Opening	19,402,282
Magnolia ES 6 Classroom Addition	1,720,000
Queen Anne ES Addition	13,004,544
Viewlands ES 14 Classroom Addition	528,637
Webster School Modernization	12,525,516
West Woodland ES 10 Classroom Addition	1,800,000
Wing Luke ES New Construction	15,530,337
Total	\$ 172,355,592

Technology Enhancements and Modernizations

Technology projects support teaching, improve efficiency practices and provide tools to directly support students. These 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.

	Budget 2018-19
Technology Enhancements and Modernizations	
Academic/Business Operations	\$ 446,388
Classroom Technology	750,000
Communication Transparency and Outreach	1,722,813
Enhance Technology-Based Tools for Students and Teachers	300,000
Information/Data Security and Privacy	1,140,321
Infrastructure	830,451
Instructional Support and Delivery	5,282,752
Physical Safety & Security	4,158,492
Replace and Enhance Technology Infrastructures	308,332
School and Instructional Support	6,351,302
Student Learning	8,000,188
Upgrade School-Based and Districtwide technology Systems	156,851
Total	\$ 29,447,890

Infrastructure and Facility Improvements

Investing in infrastructure and facility improvements addresses basic health and safety issues while maintaining the physical integrity of the district's schools and buildings. 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.

Infrastructure and Facility Improvements	Budget 2018-19
Athletic Fields, Tracks, and Lights	
AED Defibrillator Batteries	\$ 90,227
Carryforward of 2017-18 Projects	3,837,854
Emergency Field Repairs	300,000
Garfield Track	156,400
Total	\$ 4,384,481
Facility Improvements	
Adams Sprinkler	\$ 563,225
Ballard Exterior Masonry	1,692,534
Carryforward of 2017-18 Projects	6,959,119
Dearborn Park Doors & Window Alarms	116,247
Muir Doors & Window Alarms	128,597
Muir Geothermal Wells	2,258,924
Total	\$ 11,718,646
Seismic Improvements	
Beacon Hill Seismic	\$ 100,457
Blaine Seismic	1,034,961
Broadview Thomson Seismic	3,913,188
Carryforward of 2017-18 Projects	4,418,574
Laurelhurst Seismic	751,592
Maple Seismic	212,053
Sandpoint Seismic	746,623
View Ridge Seismic	285,918
Whitworth-Orca Seismic	236,144
Total	\$ 11,699,510
Total Infrastructure and Facility Improvements	\$ 27,802,637

Academics and Capacity Management

Academic projects support major initiatives, improve the way student services are delivered and support 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.

Capacity needs will be addressed in 2018-2019 by repurposing existing spaces and placing portable structures. Lincoln High School and Magnolia Elementary School renovations and Queen Anne Elementary School Classroom addition will be completed and available for use in the fall of 2019. As available unused space diminishes, addressing capacity needs will remain a considerable challenge for the next several years.

	Budget
	2018-19
Academics and Capacity Management	
Academics (New) Districtwide	\$ 500,000
Capacity Management & Planning	3,010,271
Class Size Reduction (K-3)	7,570,000
Program Placement (Includes Curriculum)	700,000
Special Education Districtwide	500,000
Total	\$ 12,280,271

Districtwide Support, Support Services and Program Reserves

Districtwide support pays for projects and equipment purchases that meet needs throughout the district. These include custodial and grounds maintenance equipment, nutritional services equipment, and security cameras. Support services and program reserves provide the necessary funding to administer the capital program which includes future levy planning, capital department administration, and a built-in budget capacity to address project and budget changes in a given fiscal year.

Other Expenditures	Budget 2018-19
Districtwide Support	
Custodial/Grounds/Maintenance Equipment Districtwide	\$ 500,000
Downtown Schools Study	4,587,254
Nutritional Services Equipment (Includes Freezer)	1,958,474
Property Acquisition	8,273,447
Reserve Capacity Management	2,000,000
Security Cameras/Systems Districtwide	1,500,000
Playground Redevelopment @ Various Locations	500,000
Water Testing and Risk Management	100,000
Web-Based Facilities Archives	10,000
Total	\$ 19,429,175
Support Services	
BEX V Levy and Election Planning	\$ 2,000,000
Moving & Relocation	500,000
Property Management (CEP)	200,000
Project Management (PM) Software Licenses	195,000
Staff (Direct&Indirect)/Capital Department Administration	8,300,000
Volunteer Projects @ Multiple Locations	30,000
Total	\$ 11,225,000
Program Reserves	
Budget Capacity Program Reserve	\$ 27,584,057
Emergency Projects @ Various Locations	300,000
Escalation Reserve	3,000,000
Total	\$ 30,884,057
Total Other Expenditures	\$ 61,538,232

Transfers

Several capital-eligible items are paid for out of the general fund, but reimbursed by the capital fund. The capital fund will make a transfer of up to \$20.7 million to the general fund to pay for these items, depending on actual expenses incurred.

In addition, the capital fund will make a transfer to the debt service fund in the amount of \$2.7 million to pay for the principal and interest payment on the John Stanford Center for Educational Excellence (JSCEE) Series A Bond. The 2018-2019 debt service will be funded using \$1.9 million from the BTA IV Program Fund and \$.8 million from the CEP/CS Fund.

Transfers	Budget 2018-19
Debt Service Transfers	
JSCEE Series A Bond	\$ 2,688,325
Total	\$ 2,688,325
General Fund Transfers	
Facilities Technology	\$ 150,169
IT Maintenance Software	2,800,000
Major Preventative Maintenance (MPM)	7,640,002
Measures of Academic Progress (MAP) Assessment	550,000
Ongoing Technology Support	7,951,372
Science, Technology, Engineering, Mathematics (STEM)	140,461
Teacher Training	1,464,873
Total	\$ 20,696,877
Total Transfers	\$ 23,385,202

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 expected debt totals \$24.1 million as of September 2018 and is in the form of one Limited General Obligation (LGO) bond. The 2018-2019 budget includes approximately \$2.7 million to pay the debt service on a Series-A Refunding Bond. The adopted budget for the debt service fund is as follows:

Debt Service Fund Summary	Actual 2016-17	Budget 2017-18	Budget 2018-19
Beginning Fund Balance	\$ 12,894,145	\$ 1,334,899	\$ 1,330,732
Total Revenues	497,202	23,778	26,634
Other Financing Sources	8,303,850	2,566,650	2,688,325
Total Expenditures	(20,386,551)	(2,576,650)	(2,698,325)
Net Change in Fund Balance	(11,585,499)	13,778	16,634
Ending Fund Balance	\$ 1,308,647	\$ 1,348,677	\$ 1,347,366

DEBT SERVICE SUMMARY DETAILS

F-195 State Budget Report - Debt Service Fund

	Actual 2016-17	Budget 2017-18	Budget 2018-19
Revenues and Other Financing Sources			
Local Taxes	\$ 81,744	\$ 10,000	\$ 10,000
Local Nontax Support	-	13,778	16,634
Federal, General Purpose	415,459	-	-
Other Financing Sources	8,303,850	2,566,650	2,688,325
Total Revenues and Other Financing Sources	\$ 8,801,053	\$ 2,590,428	\$ 2,714,959
Expenditures			
Matured Bond Expenditures	\$ 19,015,000	\$ 1,690,000	\$ 1,865,000
Interest on Bonds	1,371,551	876,650	823,325
Underwriter's Fees	-	10,000	10,000
Total Expenditures	\$ 20,386,551	\$ 2,576,650	\$ 2,698,325
Revenues/Other Financing Sources Over (Under)	(11,585,499)	\$ 13,778	\$ 16,634
Expenditures and Other Financing Uses			
Beginning Fund Balance			
Restricted for Debt Service	\$ 12,894,145	\$ 1,334,899	\$ 1,330,732
Total Beginning Fund Balance	\$ 12,894,145	\$ 1,334,899	\$ 1,330,732
Ending Fund Balance			
Restricted for Debt Service	\$ 1,308,647	\$ 1,348,677	\$ 1,347,366
Total Ending Fund Balance	\$ 1,308,647	\$ 1,348,677	\$ 1,347,366

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.

	Original Amount Issued	Expected Outstanding Principal (9/2018)
Series-A Refunding 2010	\$33,080,000	\$24,120,000

BOND RATING

Seattle Public Schools continues to maintain a bond rating of Aaa from Moody's Investors and an AA bond rating from Standard & Poor's. 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.

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 funds. The schedule of annual requirements to pay debt as of September 2018 is as follows:

Fiscal Year	Principal	Interest	Total
2019	\$ 1,865,000	\$ 823,325	\$ 2,688,325
2020	2,055,000	764,525	2,819,525
2021	2,250,000	699,950	2,949,950
2022	2,455,000	626,309	3,081,309
2023	2,575,000	544,569	3,119,569
2024	2,815,000	453,463	3,268,463
2025	3,075,000	342,700	3,417,700
2026	3,365,000	213,900	3,578,900
2027	3,665,000	73,300	3,738,300
Total	\$ 24,120,000	\$ 4,542,041	\$ 28,662,041

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 trust capacity or as agent for individuals, private organizations or other governmental units. 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. Examples are resources donated to school districts for scholarship, student aid, charitable, and other like uses.

Authority to use the resources comes from the donor who specifies use of assets held in trust. The school board must formally approve a resolution to accept the trust. In addition, the board can determine the use of the assets within the confines of the original trust agreement. The PPT Fund can account for one or more individual trusts. It is not necessary to have individual funds to account for each trust. The balance of assets in the PPT Fund will consist of an aggregate of balances for all trusts.

TRUST INSTRUMENTS

A trust instrument is the formal school board ratified document which creates the trust. The trust instrument establishes the powers of the trustees, the rights of the beneficiaries, and the terms for disbursing trust resources. Each trust within the district's PPT is accepted under the terms of a separate trust agreement.

BUDGETING

Because the authority to use trust fund resources comes from the donor, the district does not budget trust funds. The trust instrument constitutes appropriation and authorization for the disbursement of resources for the purposes established, unless otherwise directed by the school board. The State of Washington does not require the district to submit a budget for PPT Funds.

PRIVATE PURPOSE TRUST FUND ACTIVITY

Some trust arrangements permit expenditure of both principal and income, others require the principal to be kept intact and only allow income to be used. Seattle Public Schools private purpose trust fund includes both types of trusts. The table below provides a 5-year summary of the activity transacted through the private purpose trust fund:

PPT Fund Transactions - Most Recent 5 Completed Years					
	2012-13	2013-14	2014-15	2015-16	2016-17
Total Additions	\$ 50,285	\$ 102,611	\$ 32,932	\$ 132,556	\$ 507,098
Total Deductions	78,428	78,243	67,389	131,741	159,221
Net Change in Fiduciary Position	(28,143)	24,368	(34,457)	815	347,877
Net Position - Beginning	1,926,158	1,898,015	1,922,383	1,887,926	1,888,741
Net Position - Ending	\$ 1,898,015	\$ 1,922,383	\$ 1,887,926	\$ 1,888,741	\$ 2,236,618





Artwork by students from Denny International Middle School

INFORMATIONAL SECTION

Property Taxes

Student Performance Measures

Districtwide Staff Summary

Districtwide Staffing Changes

Glossary of Terms



PROPERTY TAXES

A large portion of property taxes in Washington State goes toward school funding. The state distributes property tax revenues to individual school districts based on guidelines set by the state legislature. School districts may augment state funding by asking voters to approve excess property tax levies.

Taxes dedicated to Seattle Public Schools (SPS) must be approved by the voters. Seattle voters have approved levies to support school district operations and capital costs for technology, construction and building renovations. In 2018-2019, the Maintenance and Operations levy will contribute \$178.7 million to supplement education services not fully funded by the state.

The school levy rate is based on the assessed value of property, the overall amount approved by voters, and any limits set by state law. While overall property tax bills may have increased, Seattle School District property tax rates have gone down. The Assessed Value and Tax Rate table below shows that tax rates have decreased as assessed values have risen.

In calendar year 2017, the owner of a \$600K home would have paid \$1,290 in property taxes dedicated to Seattle Schools. The tax amount dropped to \$1,212 in calendar year 2018. The amount is expected to drop again in 2019. Beginning in 2019, the legislature has reduced the amount that school districts can collect to support operating costs.

In February 2019, Seattle School District will ask voters to renew a levy to support operations and one to support capital projects. The outcome of the February vote will determine the level of local tax support in 2020.

Year	Assessed Value (in billions)	(rates per \$1000 of the assessed value)			School Levy Property Tax Assessment on a \$600k home
		Maintenance and Operation	Building and Technology (BTA & BEX)	Tax Rate	
2013	\$ 116.91	\$ 1.36	\$ 1.08	\$ 2.44	\$ 1,466.08
2014	128.22	1.30	1.25	2.55	1,530.00
2015	144.48	1.28	1.11	2.39	1,434.00
2016	163.28	1.21	0.99	2.20	1,320.00
2017	185.76	1.10	1.05	2.15	1,290.00
2018	\$ 215.05	\$ 1.10	\$ 0.92	\$ 2.02	\$ 1,212.00

2018 Valuation Data from King County Comparison of 2017 and 2018 Assessed Valuation and Taxes

2018 Tax rate data from King County 2018 School District Levies

Rates from - OSPI Report 2010 - School District Property Tax Rates and Certified Levies by Fund

Valuation from - OSPI Report 1061 Analysis of Excess General Fund Levies Collectible

STUDENT PERFORMANCE MEASURES

Each spring, Washington State requires all school districts to administer assessments in Math and English Language Arts (ELA) for grades 3-8 and 10-11. The Smarter Balanced Assessment (SBA) is aligned with standards for college and career readiness. In addition to SBA tests, high school students take End of Course (EOC) exams for Biology. Fifth and eighth grade students take Measurement of Student Progress test for Science.

The results listed in the table below represent the percentage of Seattle students meeting standards for each subject and grade. Students who do not take the tests receive a score of 0 which lowers district results. On average, Seattle School District students outperform peers across the state in Science, Math and English Language Arts.

	English Language Arts			MATH			Science		
	Smarter Balanced Assessment			Smarter Balanced Assessment			Measurements of Student Progress		
	2015	2016	2017	2015	2016	2017	2015	2016	2017
3rd Grade	62.1%	65.4%	62.7%	63.8%	68.8%	67.1%	-	-	-
State Avg	52.1%	54.3%	52.6%	56.7%	58.9%	57.8%	-	-	-
4th Grade	64.7%	66.9%	65.5%	63.5%	66.6%	64.9%	-	-	-
State Avg	54.6%	57.0%	55.2%	54.0%	55.4%	54.3%	-	-	-
5th Grade	65.7%	69.2%	68.7%	56.0%	60.0%	60.8%	71.3%	74.3%	72.0%
State Avg	57.6%	60.1%	58.6%	48.1%	49.2%	48.6%	63.4%	65.3%	63.4%
	English Language Arts			MATH			Science		
	Smarter Balanced Assessment			Smarter Balanced Assessment			Measurements of Student Progress		
	2015	2016	2017	2015	2016	2017	2015	2016	2017
6th Grade	63.5%	64.9%	68.2%	57.7%	61.5%	63.8%	-	-	-
State Avg	64.0%	56.5%	55.5%	45.5%	48.0%	48.2%	-	-	-
7th Grade	62.3%	66.9%	69.0%	60.4%	62.8%	62.8%	-	-	-
State Avg	56.9%	58.5%	60.1%	48.0%	49.8%	49.9%	-	-	-
8th Grade	61.1%	67.8%	69.0%	56.4%	61.9%	63.0%	66.5%	73.5%	74.0%
State Avg	56.9%	59.7%	58.5%	46.1%	47.8%	47.6%	60.7%	67.5%	65.9%
	English Language Arts			MATH			Biology		
	Smarter Balanced Assessment			Smarter Balanced Assessment			End-of-Course Assessment		
	2015	2016	2017	2015	2016	2017	2015	2016	2017
10th Grade	-	-	-	-	-	-	73.1%	76.2%	74.1%
State Avg	-	-	-	-	-	-	72.5%	72.2%	71.6%
11th Grade	9.6%	78.0%	77.2%	5.9%	21.4%	19.6%	-	-	-
State Avg	26.3%	75.5%	73.6%	13.7%	21.8%	25.9%	-	-	-

DISTRICTWIDE STAFF SUMMARY

Job Type ¹	Budgeted FTE By Year		
	2016-17	2017-18	2018-19
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	2.5	2.4	2.4
Other District Administrator	41.7	42.2	44.8
Elementary Principal	71.0	73.0	72.0
Elementary Vice Principal	31.7	31.8	40.6
Secondary Principal	28.0	30.0	29.0
Secondary Vice Principal	61.8	60.0	68.0
Other School Administrator	-	1.0	1.0
Elementary Teacher	1,237.4	1,204.6	1,234.1
Secondary Teacher	1,044.8	1,047.7	1,118.1
Other Teacher	675.0	721.8	869.9
Elementary Specialist	256.5	269.8	191.3
Other Support Personnel	139.0	113.0	124.7
Library Media Specialist	63.2	64.5	66.0
Counselor	109.7	112.6	125.4
Occupational Therapist	37.6	43.0	44.0
Social Worker	2.3	2.5	4.5
Speech Language Pathologist or Audiologist	79.8	87.8	87.8
Psychologist	58.5	60.9	60.2
Nurse	61.6	61.6	62.6
Physical Therapist	12.6	11.9	11.0
Extracurricular	10.2	10.2	10.4
Certificated on Leave	2.0	3.0	3.0
Classified on Leave	1.0	1.0	1.5
Aide	1,118.7	1,105.4	1,179.3
Crafts/Trades	107.0	101.0	115.0
Office/Clerical	355.9	365.0	366.3
Operator	15.0	15.0	15.0
Professional	173.2	179.2	178.2
Service Worker	396.4	418.1	426.0
Service Worker Child Nutrition ²	-	-	235.0
Technical	21.3	37.6	48.2
Director/Supervisor	100.9	104.0	107.8
Total	6,317.2	6,382.3	6,944.0

numbers may not total due to rounding

¹ As defined by state duty code

² Other Support Activities includes 235.0 Child Nutrition Service Workers that were not classified as FTE in previous years.

DISTRICTWIDE STAFFING CHANGES

Activity Group	2017-18			2018-19			Net FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	365.2	4,007.3	4,372.5	364.6	4,225.4	4,590.0	(0.6)	218.2	217.6
Teaching Support	126.0	559.0	685.0	153.4	593.0	746.4	27.4	34.0	61.4
Unit Administration	6.9	428.1	435.0	6.0	440.8	446.8	(0.9)	12.7	11.8
Central Administration	32.7	301.0	333.7	30.6	315.8	346.4	(2.1)	14.8	12.7
Other Support Activities ¹	-	556.2	556.2	0.6	813.7	814.3	0.6	257.6	258.2
Total	530.7	5,851.6	6,382.3	555.2	6,388.8	6,944.0	24.6	537.2	561.7

numbers may not total due to rounding

¹ Other Support Activities includes 235.0 Child Nutrition Service Workers that were not classified as FTE in previous years.

GLOSSARY OF TERMS

Activities – Specific and distinguishable services performed by a school district to accomplish a function for which the school district is responsible.

Alternative Learning Experience Schools (ALE) – These schools offer learning experiences for public school students developed and supervised by individual student learning plans and certificated teachers. They provide an academic program which supports a variety of student interests and abilities.

Annual Average FTE (AAFTE) – School districts report to the Office of Superintendent of Public Instruction the number of full-time equivalent (FTE) students enrolled on the fourth school day of September and the first school day of October through June. These ten counts are then averaged to obtain an annual average FTE enrollment count.

Apportionment – A state, formula funded revenue to school districts subject to recovery if not expended for a specific purpose during the school year. It can be for general purpose or capital needs. It can also be advanced or redirected.

Appropriation – Maximum expenditure authorization during a given fiscal period. The Seattle Public Schools budget authorizes a maximum amount of expenditures for each fund, and by state law, cannot exceed these.

Associated Student Body (ASB) Fund – A special revenue fund that is financed in part, by the establishment and collection of fees from students and non-students, both public and private, as a condition of their attendance at any optional non-credit extracurricular events of the district that promote cultural, athletic, recreational, or social growth of students. As a Special Revenue Fund, the ASB Fund is under the control, supervision, and approval of the board of directors, and the school district legally owns the resources accounted for in the ASB fund.

Benefits – Payments made for employees for services provided under an annuity, pension plan, or insurance policy including industrial insurance, health insurance and the supplemental pension contribution, unemployment compensation, certificated employee Teachers' Retirement System contribution, and classified employee Public Employees' Retirement system contributions. An object used to record all expenditures for employee payroll-generated benefits and employer taxes.

Bond - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a specified date or dates in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period and requires greater legal formality. Bonds are used to fund capital improvements and new construction.

Budget – A plan of operations based on an estimate of expected income and expense for a given period. Also, a plan to achieve the district's goals and objectives expressed in dollars, and a tool in controlling operations.

Capital Projects Fund – A fund used to account for all moneys and resources set aside for the acquisition of fixed assets through construction and remodeling projects.

Career Technical Education (CTE) – A planned program of courses and learning experiences that begins with exploration of career options; supports academic and life skills; and enables achievement of high academic standards, leadership, and preparation for career and college.

Debt Service Fund – A fund that is used to account for the redemption of outstanding bonds and the payment of interest incurred by the bonds.

Enrollment – A count of students attending school, used as a basis for providing resources to schools. In Washington state, districts are required to report enrollment the 4th school day of September and the first school day of each month.

Expenditure – The process of making a payment or an appropriation for benefits, goods, supplies, or services. A decrease in net financial resources.

Eliminating Opportunity Gaps (EOG) – A high priority initiative, and associated steps and toolkit, to eliminate opportunity gaps for students at Seattle Public Schools. Equity and Race Relations leads the collaborative work in the areas of racial equity policy and practice as well as culturally responsive professional development in partnership with other organizations and the City of Seattle.

F-1 Visa Students – International students who have applied for and been issued a certificate of eligibility for non-immigrant student status for academic and language learning. SPS only accepts students from international exchange organizations registered with the Office of the Secretary of the State of Washington.

Free and Reduced Lunch (FRL) – A program required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. It provides free or reduced-price meals to children determined to be eligible under the program. The enrollment of these students is included in calculations for the distribution of discretionary or grant allocations to schools.

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.

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

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 difference between assets and liabilities reported in a governmental fund.

General Fund – A fund that is available for any legally authorized purpose and which is therefore used to account for all revenues and all activities not provided for in other funds. The general fund is used to finance the ordinary operations of a school system.

Grant – 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 for which no repayment is expected. The Governmental Accounting Standards Board defines grants and other financial assistance as “transactions in which one governmental entity transfers cash or other items of value to (or incurs a liability for) another governmental entity, an individual, or an organization as a means of sharing program costs, subsidizing other governments or entities, or otherwise reallocating resources to the recipients” (SGAS 24).

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

High Poverty LAP – Distribution of Learning Assistance Program funds to schools based on the number of low-income students above 50% established by the Office of Superintendent of Public Instruction.

Individualized Education Program (IEP). A written document that includes (1) a statement of the student’s present level of functioning, (2) a statement of annual goals and short-term objectives for achieving those goals, (3) a statement of services to be provided and the extent of regular programming, (4) the starting date and expected duration of services, and (5) evaluation procedures and criteria for monitoring progress. The IEP is developed mutually by the child’s parents with a team of Seattle Public Schools specialists.

Individuals with Disabilities Education Act (IDEA) – 1975 federal mandate to provide education for all children with disabilities. In 1986 Congress added Infants and Toddlers with Disabilities – Part H to IDEA that created a mandatory early intervention program for developmentally delayed infants and toddlers, aged birth to 3, and their families. In 1997 it was strengthened, providing a new emphasis on improving educational results. It was signed into law on December 3, 2004 with the intent to improve the educational outcomes for children with disabilities who are eligible for special education. IDEA Part B has been allocated for special education supplemental and special education preschool in Washington state based on October 1 enrollment, the district rate of poverty, and the district’s hold harmless award known as the base.

Interfund Activity or Transfer – The activity between the funds of the primary government, including blended component units. Interfund activities are divided into two broad categories: reciprocal and nonreciprocal. Reciprocal interfund activity comprises interfund loans and interfund services provided and used. Non-reciprocal interfund activity comprises interfund transfers and interfund reimbursements.

International Baccalaureate (IB) – The IB program is a rigorous high school curriculum based on an internationally developed and reviewed curricular program that can lead to college credit. It serves all high school grades and eligibility testing is not required. It is offered at Ingraham, Chief Sealth, and Rainier Beach High Schools. The Accelerated International Baccalaureate Program (IBX) is offered at Ingraham. It leads to the completion of the IB Diploma in grade 11 allowing seniors to explore their academic interests by

participating in internships, college classes, and further electives. Eligibility testing is required for IBX in 8th grade not already designated as “highly capable”.

Learning Assistance Program (LAP) - Washington state funded program that provides additional academic support to eligible students. LAP funds are available to support programs in grades K-12 in reading, writing, mathematics, and readiness for those subjects.

Levy – To impose taxes or special assessments; or the total of taxes or special assessments imposed by a governmental unit. There are four types of school district levies: excess general fund levies (also known as maintenance and operations levies), debt service fund levies, transportation vehicle fund levies, and capital project fund levies.

Multi-Tiered System of Support (MTSS) – A system used by Seattle Public Schools to communicate the belief that for a child to reach his or her highest potential, the needs of the whole child must be considered. It emphasizes integration of both academics and behavior as critical to student success through support rather than intervention. The four domains of every learner encompass academic, social, emotional and behavioral needs.

Object of Expenditures – A class of expenditures that are a sub-classification of the program and activity codes. They describe the general nature of the goods purchased or services obtained, as distinguished from the results obtained from expenditures, that are required to accomplish the objectives of the program and activity codes. It includes debit and credit transfers, certificated and classified employees, benefits and payroll taxes, supplies and instructional resources, purchased services, travel, and capital outlay.

Programs – A plan of activities designed to accomplish a set of objectives. Educational programs consist of activities of a school district that are directly involved in the instruction and education of students. Supportive service programs consist of activities of a school district that support the educational programs. This includes basic education, special education, compensatory education, other instructional programs, community and support services.

Private Purpose Trust Fund (PPT) – A fiduciary-type of fund used to report assets held by a district in a trust capacity or as agent for individuals, private organizations, or other governmental units.

Purchased Services – An object used to record expenditures for services and associated goods from independent contractors or service providers (persons, organizations or other agencies) that are rendered to the school district under expressed or implied contracts, with the exception of specific expenditures entered into for the expressed purposes of travel.

Revenue – Additions to the assets of a fund of a school district during a fiscal period that are available to finance the fund's expenditures during the fiscal period. Revenue does not accompany the increase of liabilities or represent refunds of previous expenditures. Revenue may be in the form of cash or in the form of non-cash assets such as donated commodities.

Running Start – A recognized alternative course offered by community colleges made available to high school students who have earned sufficient credits to obtain at least 11th grade standing. Students must demonstrate readiness for college level or professional/technical coursework in a college environment.

Salary – A total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the payroll of the school district.

Supply – Material items of an expendable nature that are consumed, worn out, or deteriorated in use or lose their identity through fabrication or incorporation into different or more complex units or substances.

Title I, Part A - A federal program that provides financial assistance to local educational agencies and public schools with high numbers or high percentages of poor children to help ensure all children meet challenging state academic standards and for "improving the academic achievement of the disadvantaged."

Title II-Part A - A federal program that focuses attention on addressing the learning outcomes of students at highest risk of not meeting academic standards, by providing training to teachers that enables them to assist students to meet challenging academic content standards.

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