



Seattle Public Schools

2019-2020 Adopted Budget

Cover art by a student from Madison Middle School

SEATTLE PUBLIC SCHOOLS

2019-20 ADOPTED BUDGET

Superintendent

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School Board

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Jill Geary

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2019-2020 Adopted Budget

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

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The Seattle Public Schools 2019-2020 Adopted Budget includes district organizational information; summaries of district funds; and individual school, department, and program budgets.

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Artwork by a student from Center School

INTRODUCTORY SECTION

Letter from the Superintendent
Budget-at-a-Glance

Letter from the Superintendent



Dear Seattle Public Schools community,

I am pleased to present the 2019-20 budget for Seattle Public Schools. This budget reflects the district's unwavering commitment to equity and excellence and works to ensure that every student receives a high quality, world-class education.

Seattle Public Schools adopted a new five-year [strategic plan](#) that will refocus our work on students furthest from educational justice. While the district continues to outperform and outpace the state's academic gains - we are now performing 13 points higher in math and 10 points higher in English Language Arts - we have a long way to go before we can celebrate these great educational outcomes for every student.

Unfortunately, many students have not historically experienced equitable opportunities. These students are our priority, with an intentional focus on African American males. This budget and future district budgets will allocate resources strategically through a racial equity framework, making clear commitments and delivering on them.

Our first goal is to make sure 100% of students can read by 3rd grade. Reading well by 3rd grade is predictive of on-time graduation and future life success. So, from the bus stop to the board room, we will all be focused on early literacy. And we must all believe 100% is possible. I know I do. Our students are brilliant, wise, and ready for the challenge. **Next year's budget reflects this core belief and commitment to early literacy.**

I want to thank the state Legislature, especially our local delegation, for supporting next year's budget. We were facing a \$40M budget shortfall because of the state's new funding formula. Because of the Legislature's actions, beginning in 2020, Seattle will be able to collect \$3,000 per student from local, voter-approved funds. This new revenue supported the restoration of the most critical supports for our students – our school-based staff.

INTRODUCTORY SECTION

Letter from the Superintendent

So, what's next? With sweeping changes to Washington's K-12 funding model, ongoing refinement and improvements will need to be made. Next school year, Seattle will continue to invest \$76M of local levy funds for special education – services and supports our students need and legally deserve. Staff and the school board will continue to advocate in Olympia for full funding of public education.

In closing, I want to thank our families, labor partners, staff, and community for your ongoing commitment to our students. Our success is only possible because of your generosity. Thank you for passing the February 2019 Educational Programs & Operation and Building Excellence V levies. The passing of these important levies is evidence of the community's commitment to public education and an endorsement of our collective work.

To be a truly excellent district, all students must find success, and eliminating academic disparities is no small task, but I believe we can do it. Collectively, I know we have the knowledge, the resources, and the ability to bring about the changes we want to see. Together, we will make sure Seattle Public Schools students can achieve all of their dreams.

Denise Juneau

A handwritten signature in blue ink that reads "Denise Juneau". The signature is fluid and cursive, with the first name "Denise" written in a larger, more prominent script than the last name "Juneau".

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.

2019-20 ALL FUNDS SUMMARY

2019-20 All Funds Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 116,074,648	\$ 3,697,921	\$ 40,416,843	\$ 1,344,053	\$ 161,533,465
Total Revenues	948,160,480	6,200,000	289,695,856	28,905	1,244,085,241
Other Financing Sources	25,580,499	-	60,000,000	2,819,525	88,400,024
Total Expenditures	(1,044,890,979)	(6,400,000)	(348,349,820)	(2,829,525)	(1,402,470,324)
Transfers Out	-	-	(28,400,024)	-	(28,400,024)
Net Change in Fund Balance	(71,150,000)	(200,000)	(27,053,988)	18,905	(98,385,083)
Ending Fund Balance	\$ 44,924,648	\$ 3,497,921	\$ 13,362,855	\$ 1,362,958	\$ 63,148,382

ALL FUNDS SUMMARY HISTORY

General Fund Summary	Actual 2017-18	Budget 2018-19	Budget 2019-20
Beginning Fund Balance	\$ 94,000,760	\$ 89,883,532	\$ 116,074,648
Total Revenues	820,548,208	936,804,404	948,160,480
Other Financing Sources	16,735,397	20,696,877	25,580,499
Total Expenditures	(816,683,371)	(955,448,694)	(1,044,890,979)
Net Change in Fund Balance	20,600,234	2,052,587	(71,150,000)
Ending Fund Balance	\$ 114,600,994	\$ 91,936,119	\$ 44,924,648

ASB Fund Summary	Actual 2017-18	Budget 2018-19	Budget 2019-20
Beginning Fund Balance	\$ 3,595,430	\$ 3,644,921	\$ 3,697,921
Total Revenue	5,513,954	6,832,000	6,200,000
Total Expenditures	(5,464,463)	(6,779,000)	(6,400,000)
Net Change in Fund Balance	49,491	53,000	(200,000)
Ending Fund Balance	\$ 3,644,921	\$ 3,697,921	\$ 3,497,921

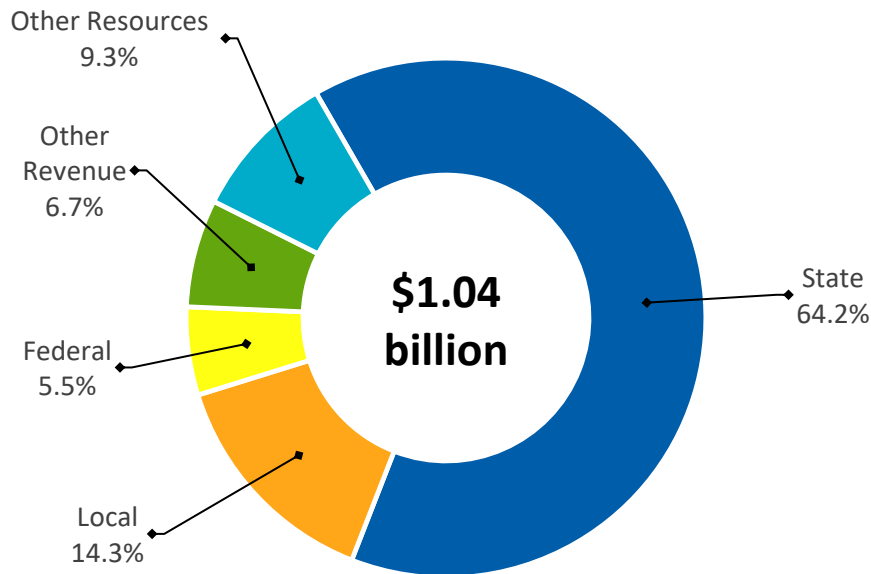
Capital Fund Summary	Actual 2017-18	Budget 2018-19	Budget 2019-20
Beginning Fund Balance	\$ 27,054,693	\$ 60,760,282	\$ 40,416,843
Total Revenue	156,472,797	220,532,332	289,695,856
Other Financing Sources		60,000,000	60,000,000
Total Expenditures	(178,274,109)	(303,424,622)	(348,349,820)
Total Transfers Out	(19,145,039)	(23,385,202)	(28,400,024)
Net Change in Fund Balance	19,053,649	(46,277,492)	(27,053,988)
Ending Fund Balance	\$ 46,108,343	\$ 14,482,790	\$ 13,362,855

Debt Service Fund Summary	Actual 2017-18	Budget 2018-19	Budget 2019-20
Beginning Fund Balance	\$ 1,308,647	\$ 1,330,732	\$ 1,344,053
Total Revenues	24,585	26,634	28,905
Other Financing Sources	2,566,650	2,688,325	2,819,525
Total Expenditures	(2,566,950)	(2,698,325)	(2,829,525)
Net Change in Fund Balance	24,285	16,634	18,905
Ending Fund Balance	\$ 1,332,932	\$ 1,347,366	\$ 1,362,958

GENERAL FUND – WHERE DOES OUR MONEY COME FROM?

2019-20 Budgeted 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.

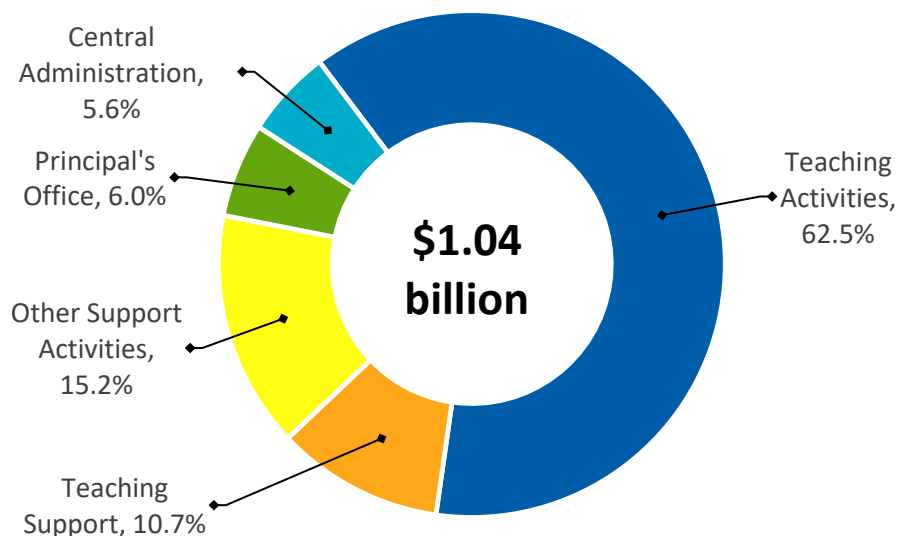
GENERAL FUND – WHERE DOES OUR MONEY GO?

2019-20 Budget Expenditure by State Activity

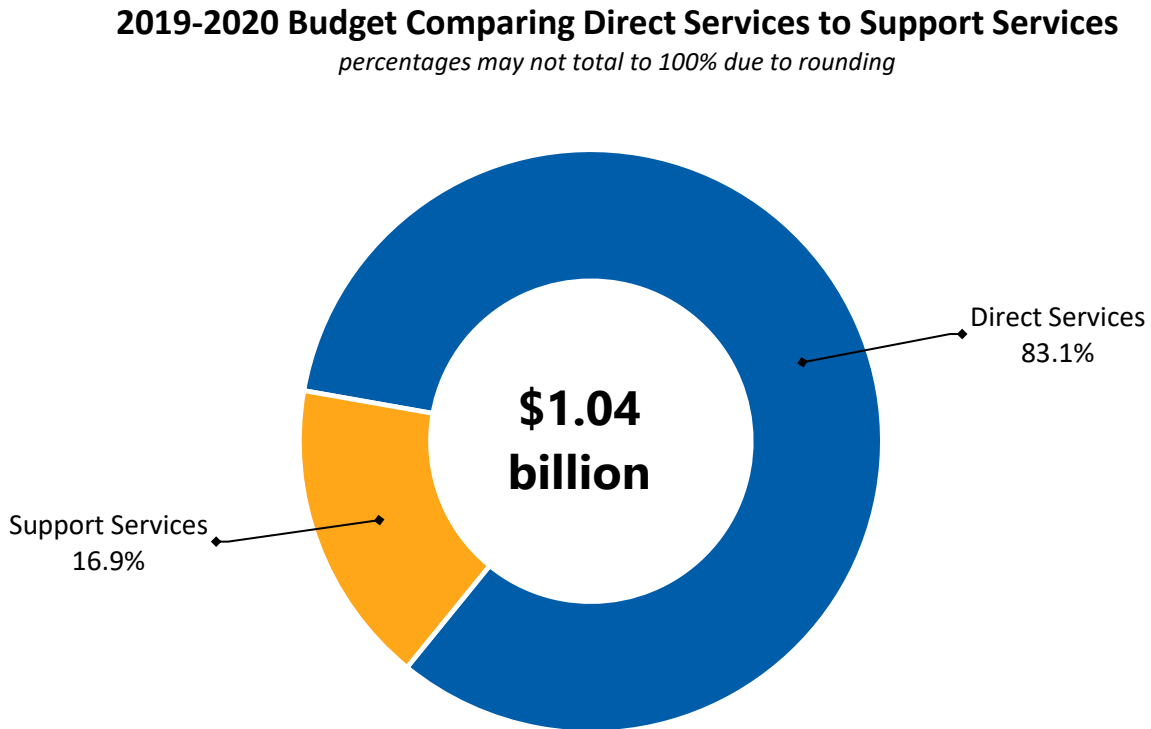
percentages may not total to 100% due to rounding

73.2 % 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?



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.

INTRODUCTORY SECTION

Budget-at-a-Glance

Direct Services	Budget 2019-20
Allocation to Schools (budgets managed by individual schools)	\$ 561,099,043
Athletic coaches, equipment and transportation	4,414,940
Child Nutrition Services	15,613,890
Curriculum and textbooks	1,787,669
Custodial Services	28,466,556
Family Support Workers	2,350,829
Maintenance of school grounds and athletic fields	2,926,822
Nurses, physical, occupational and speech therapists, audiologists, psychologists	38,482,367
Professional Development for school office personnel	1,779,539
Professional Development for teachers	25,618,862
Reserves	49,242,392
Security guards, crossing guards and playground supervisors	5,473,117
Student Transportation	40,700,480
Teachers, instr. assistants, tutors and student supplies held in central dept. budget	75,686,350
Utilities	14,520,144
Total Direct Services	\$ 868,163,000

Support Services	Budget 2019-20
Board of Directors	\$ 3,800,768
Building and Property Security	1,868,341
Business Office	7,575,437
Civil Rights and Attendance	949,372
Communications and Customer Service	1,157,218
Counseling Support	3,787,833
Human Resources	9,959,102
Information Services	22,721,723
Insurance	3,012,800
KNHC Radio Station support	103,153
Library Support	1,034,765
Maintenance	21,621,970
Operations of Building	1,368,064
Superintendent	6,388,682
Supervision - Instructional Services	24,393,747
Supervision - Maintenance	1,672,012
Supervision - Nutrition Services	1,068,783
Supervision - Transportation	2,755,970
Teaching Support	56,380,931
Utilities	1,406,002
Warehouse and Distribution	2,801,306
Vehicle Replacement	900,000
Total Support Services	\$ 176,727,979





Artwork by a student from Cleveland High School

ORGANIZATIONAL SECTION

School Board

Strategic Plan

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.

The Board of Directors, in partnership with the Superintendent, plan and direct operations to provide students ample opportunity to achieve their individual and collective learning needs and nurture a climate conducive to continuous improvement.

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 their 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.

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.

Strategic Plan

THEORY OF ACTION

When we focus on ensuring racial equity in our educational system, unapologetically address the needs of students of color who are furthest from educational justice, and work to undo the legacies of racism in our educational system...

By doing the following:

- Allocating resources strategically through a racial equity framework
- Delivering high-quality, standards-aligned instruction across all abilities and a continuum of services for learners
- Creating healthy, supportive, culturally responsive environments from the classroom to central office
- Directly and consistently working in partnership with families and communities who represent students of color who are furthest from educational justice; and
- Making clear commitments and delivering on them

Then we will eliminate opportunity and achievement gaps and every student will receive a high-quality, work-class education

To achieve educational justice, Seattle Public Schools strives to provide safe learning environments, curriculum that incorporates a student's life experiences and culture, and instruction delivered by high-quality, culturally responsive educators. Unfortunately, many students from certain ethnicities have not historically experienced equitable opportunities for all or part of their educational journey (including African and African American, Asian Pacific Islander and Pacific Islander, Latinx, and Native American students). These students are our priority – with an intentional focus on African American males.

Our Theory of Action is guided by the principles of “Targeted Universalism.” Our universal goal is every Seattle Public Schools’ student receives a high-quality, world-class education and graduates prepared for college, career, and community. Targeted Universalism holds that targeted and differentiated efforts are required to meet the needs of specific student populations, so every student meets the universal goal. By focusing on students of color who are furthest from educational justice, especially African American males, we will make the greatest progress toward our collective vision.

MISSION

Seattle Public Schools is committed to eliminating opportunity gaps to ensure access and provide excellence in education for every student

VISION

Every Seattle Public Schools’ student receives a high-quality, world-class education and graduates prepared for college, career, and community



We believe that an intentional focus on African American males will ultimately benefit every student. We will refine our systems and structures that will ultimately be used to better meet the needs of students throughout SPS. We will also learn how to develop and provide differentiated efforts to meet the needs of specific populations, allowing us to better serve the needs of additional student populations.

PRIORITIES AND MEASURABLE GOALS

Priority: High-Quality Instruction and Learning Experiences

Educate the whole child through high-quality instruction and learning experiences that accelerate growth for students of color who are furthest from educational justice, with an intentional focus on African American males.

We will recognize and serve the academic, social, cultural, emotional, and behavioral strengths and needs of students, providing high-quality, culturally responsive instruction, curriculum, and social-emotional learning supports delivered by educators who set high expectations, so students graduate ready for college, career, and community.

Goals	Measures Used to Evaluate Success
Students of color who are furthest from educational justice will feel safe and welcome in school	Student culture and climate surveys Attendance Discipline Equitable access to services (i.e., special education, English language learners, and highly capable)
Students of color who are furthest from educational justice will read at grade level by 3rd grade	3rd grade SBA ELA proficiency
Students of color who are furthest from educational justice will be proficient in mathematics in 5th grade and 7th grade	5th and 7th grade SBA Mathematics proficiency
Students of color who are furthest from educational justice will finish 9th grade on track for on-time graduation	At least six credits by the end of 9th grade
Students of color who are furthest from educational justice will graduate ready for college and career	SBA SAT / ACT Advanced coursework completion CTE course pathway completion College enrollment without developmental courses

Priority: Predictable and Consistent Operational Systems

Develop operational systems that provide a predictable and consistent experience to meet the needs of students and families and allow them to focus on learning.

We will manage district operational functions (non-academic/non-instructional; e.g., transportation, nutrition services, student assignment) in a culturally responsive, service-oriented, and cost-effective manner. We will ensure operational teams plan, establish, communicate, and consistently meet high service levels that provide school leaders, students, and families the information and daily experience that allows them to experience a safe and productive day of learning.

Goals	Measures Used to Evaluate Success
Operational functions will identify main customers and increase satisfaction	Department customer satisfaction surveys Timely response feedback
Operational functions will improve communication to school leaders, families, and students	School leader, family and student awareness surveys
Operational functions will improve overall performance in support of student learning	Overall service quality level informed by performance indicators unique to each individual operational function

Priority: Culturally Responsive Workforce

Develop a culturally responsive workforce so teachers, leaders, and staff will effectively support students and families.

We will recruit a diverse workforce representative of our broader community using proven local and national best practices and focus on the retention of educators of color. We will also continue to develop culturally responsive mindsets and capabilities with all team members so there is a warm, welcoming environment in every classroom, school, and throughout central office to support student learning.

Goals	Measures Used to Evaluate Success
Staff will improve their culturally responsive professional practice	Cultural responsiveness training completion School and central office staff working condition surveys Student and family culture and climate surveys Equitable access to services (i.e., special education, English language learners, and highly capable)
The diversity of staff and leadership at schools and central office will increase	Staff demographics Recruitment, selection, and retention of staff of color

Priority: Inclusive and Authentic Engagement

Partner with students, families, and communities who are furthest from educational justice by conducting inclusive and authentic engagement.

We will proactively and consistently work in partnership with students, families, and communities to identify needs, determine solutions, and support the implementation of the initiatives that will best meet the needs of students of color who are furthest from educational justice. We will use culturally responsive ways to engage so we build trusting relationships and empower the voices of those who can help us meet these needs.

Goals	Measures Used to Evaluate Success
Students of color who are furthest from educational justice will have meaningful voice and leadership in school and district initiatives	Representation in school-based leadership groups Student participation surveys
Families and communities who represent students of color who are furthest from educational justice will have meaningful voice in school and district initiatives	Family participation surveys Community partner participation surveys Presence in community (e.g., # of meetings in community/feedback loop)

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 730,400¹

In 2019-20, the district is projected to serve nearly 53,000 students. Seattle Public Schools operated 102 schools in 2018-19. In calendar year 2018, the district employed 11,110 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.

STUDENT ENROLLMENT

(October 2018)



Elementary

27,272 (51.5%)

Middle

11,639 (22.0%)

High

14,020 (26.5%)

Top Ten Languages Spoken

English
Spanish
Somali
Vietnamese
Cantonese
Amharic
Tagalog
Oromo
Tigrinya
Mandarin



150 Countries of Origin
147 Languages/Dialects

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

Option Schools

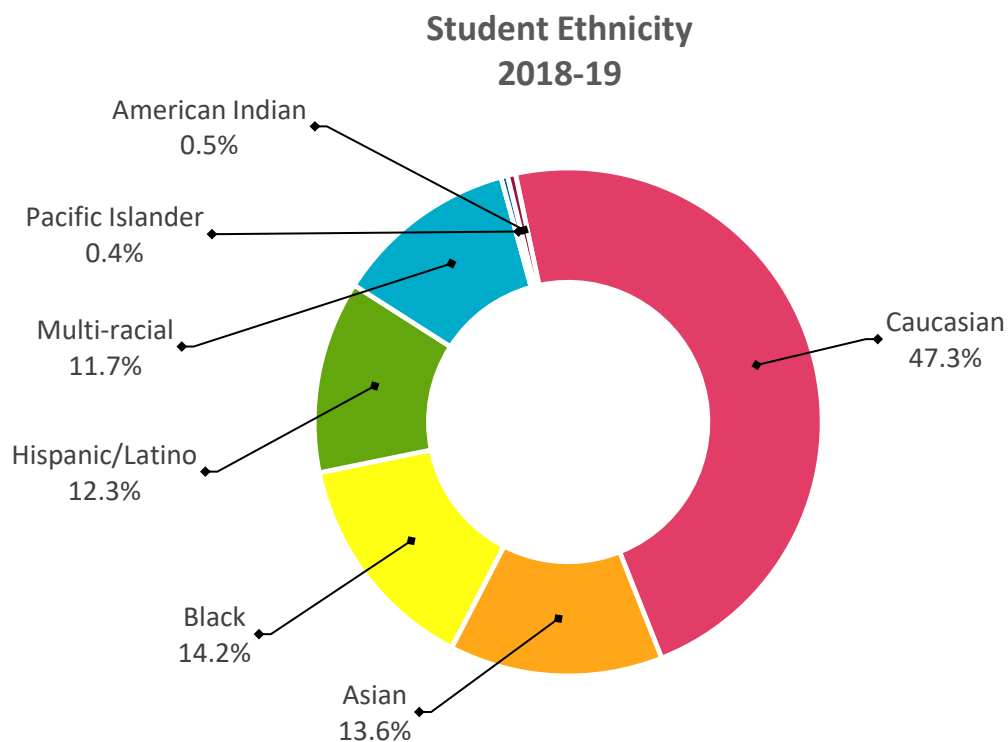
Option schools offer a variety of approaches and instructional methods. Students must apply to attend an option school. Option schools are available for students at all grade levels.

Service Schools

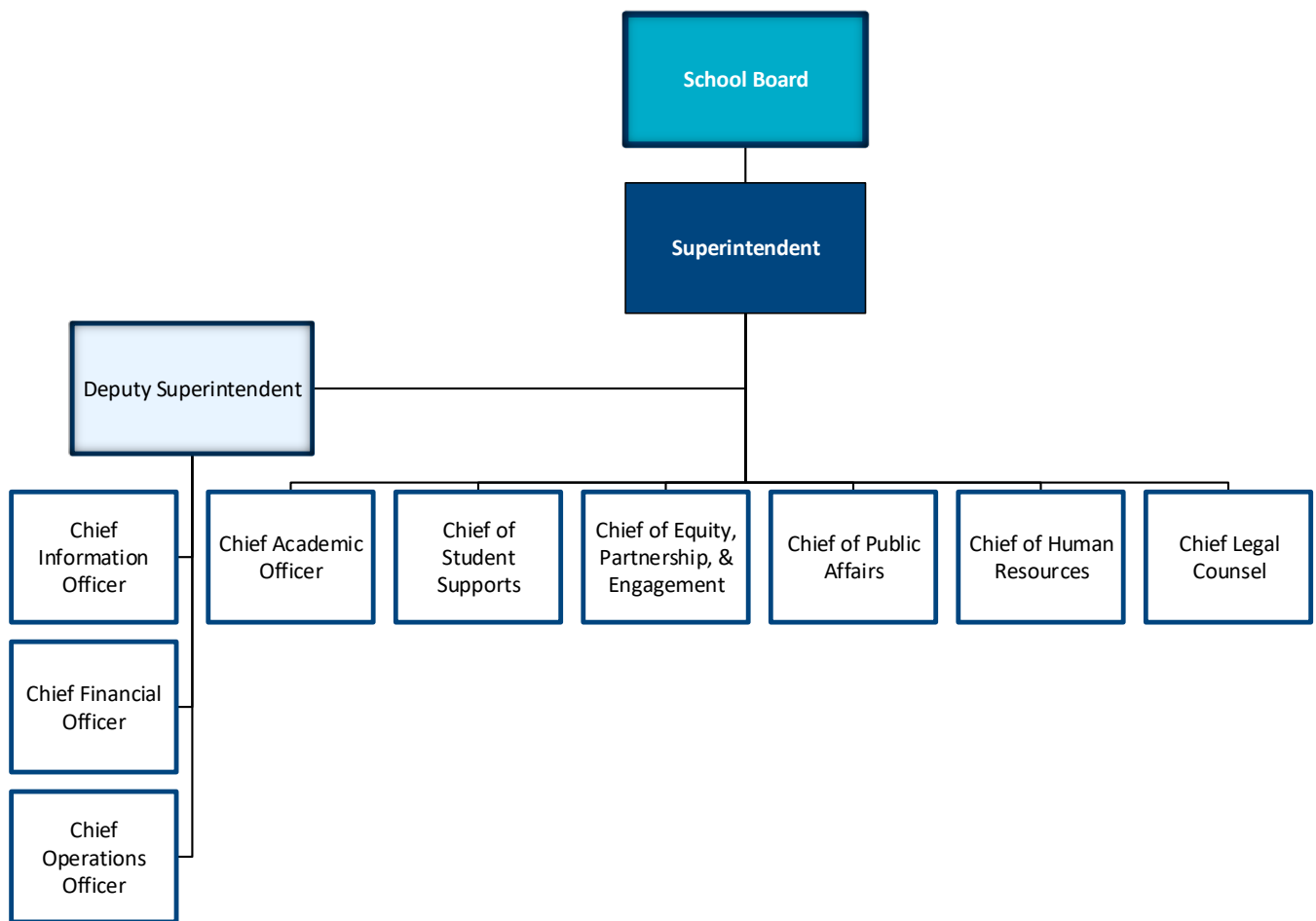
Several other schools and services are available to meet individual student needs. Students may request assignment to a service school and/or may be referred there and assigned individually as appropriate. Unlike attendance area schools and option schools, students may transition into or out of service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

STUDENT DEMOGRAPHICS

Seattle Public Schools serves an economically and ethnically diverse population. In 2018-19, 31.1% of students qualified for Free or Reduced Lunch (FRL) and 3.1% experienced homelessness. Students and families come to Seattle from 150 countries and speak over 147 languages and dialects.



Seattle School District Organizational Chart



“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*

Factors that Influence Short Term Planning

LEGISLATIVE CHANGES THAT IMPACT FUTURE SCHOOL FUNDING

In January 2012, the Washington Supreme Court ruled unanimously that the state of Washington was 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* was 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.

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. In 2010, the Legislature passed Substitute House Bill 2776 (HB 2776) and in 2018, the Legislature finalized its school funding model by passing Engrossed Substitute Senate Bill 6362 (SB 6362), 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;
- Lowering class sizes in grades K-3 to 17:1; and
- Funding a new salary allocation model for certificated staff

By 2018, the state had provided billions of dollars of new funding for K-12 public schools, and on June 7, 2018, the Supreme Court relinquished its jurisdiction over the case, noting that the state had fully implemented its new program of basic education.

Restrictions on local enrichment levies

As part of changing K-12 funding, the state Legislature also passed sweeping changes to local school levies. Previously, Seattle Public Schools (SPS) had the authority to levy 36.97 percent of our state and federal revenue in Maintenance and Operations (M&O) levies which has historically provided up to 25 percent of the district’s operating resources. Per new state laws, starting in 2019 state property taxes were increased to shift or “swap” the M&O levy funding from a local tax to an

ORGANIZATIONAL SECTION

Factors that Influence Short Term Planning

increased state property tax. A large percentage of the increase in state funding came from this “swap.”

Under the new levy statutes, SPS can now only collect \$3,000 per student from an “enrichment” levy which equates to about 14 percent of total operating resources. The new enrichment levy has far more restrictions on its use than the previous M&O levies.

Question on adequacy of the State’s Funding Formula

While the state has made significant progress over the past ten years on funding the state’s model for public education, ongoing refinement and improvements in the formula are needed, including further clarity on what is included in Basic Education and additional resources for student support services. Our analysis indicates that basic education funding for special education and classified and administrative salaries still falls significantly short of full funding.

Until the state resolves the outstanding funding issues, school districts will continue to need to use their enrichment levies to support basic education beyond what the state provides.

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

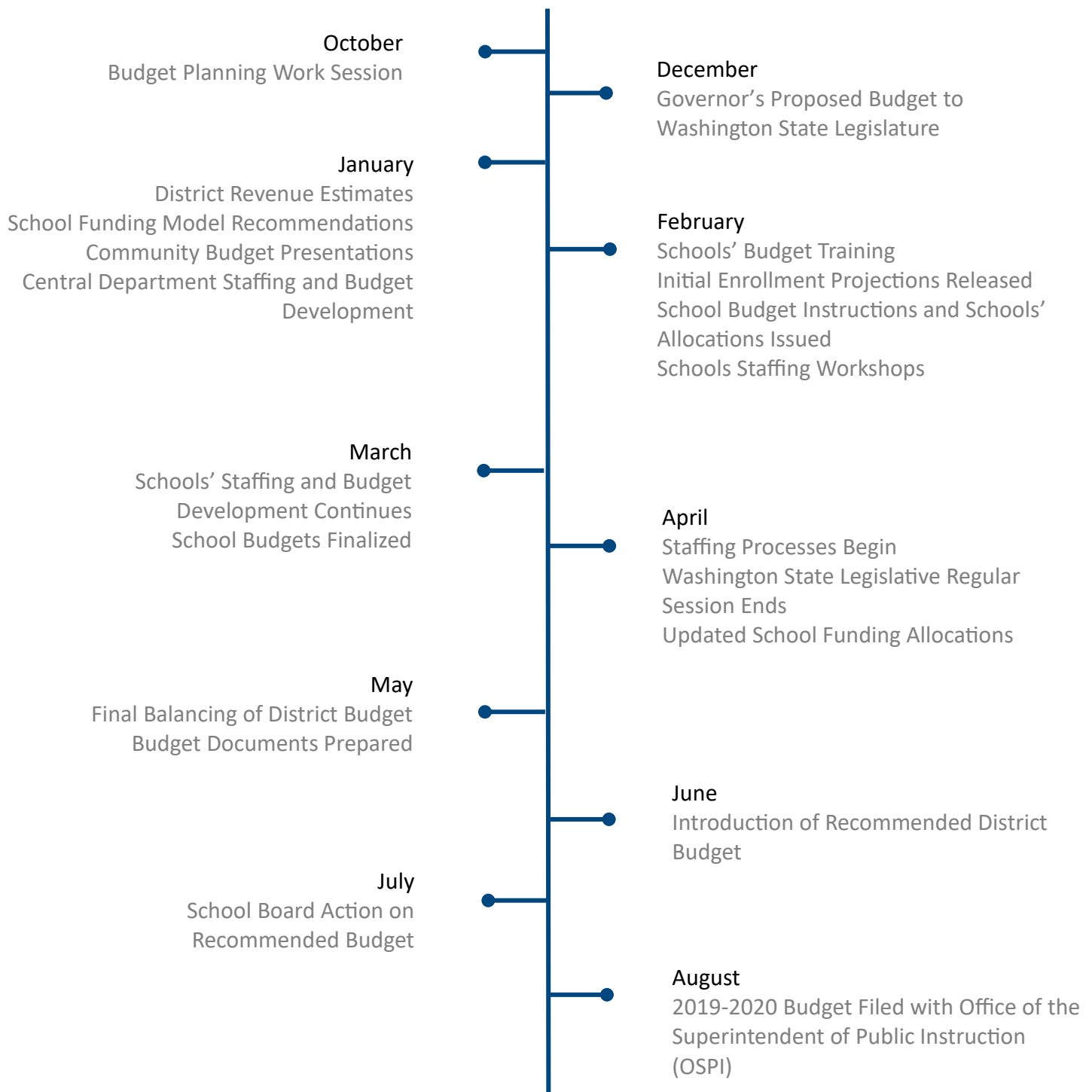
The budget is the official document that describes the district's financial plan for the next year. It is also the plan to achieve the district's goals and objectives expressed in dollars, and a key tool in controlling operations. The budget authorizes a maximum amount of expenditures (called an appropriation) 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, 2019 to August 31, 2020. 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 make up 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 a student from Madison Middle 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

All Funds Summary

2019-20 All Funds Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 116,074,648	\$ 3,697,921	\$ 40,416,843	\$ 1,344,053	\$ 161,533,465
Total Revenues	948,160,480	6,200,000	289,695,856	28,905	1,244,085,241
Other Financing Sources	25,580,499	-	60,000,000	2,819,525	88,400,024
Total Expenditures	(1,044,890,979)	(6,400,000)	(348,349,820)	(2,829,525)	(1,402,470,324)
Transfers Out	-	-	(28,400,024)	-	(28,400,024)
Net Change in Fund Balance	(71,150,000)	(200,000)	(27,053,988)	18,905	(98,385,083)
Ending Fund Balance	\$ 44,924,648	\$ 3,497,921	\$ 13,362,855	\$ 1,362,958	\$ 63,148,382

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 2017-18	Budget 2018-19	Budget 2019-20
Beginning Fund Balance	\$ 94,000,760	\$ 89,883,532	\$ 116,074,648
Total Revenues	820,548,208	936,804,404	948,160,480
Other Financing Sources	16,735,397	20,696,877	25,580,499
Total Expenditures	(816,683,371)	(955,448,694)	(1,044,890,979)
Net Change in Fund Balance	20,600,234	2,052,587	(71,150,000)
Ending Fund Balance	\$ 114,600,994	\$ 91,936,119	\$ 44,924,648

GENERAL FUND SUMMARY DETAILS

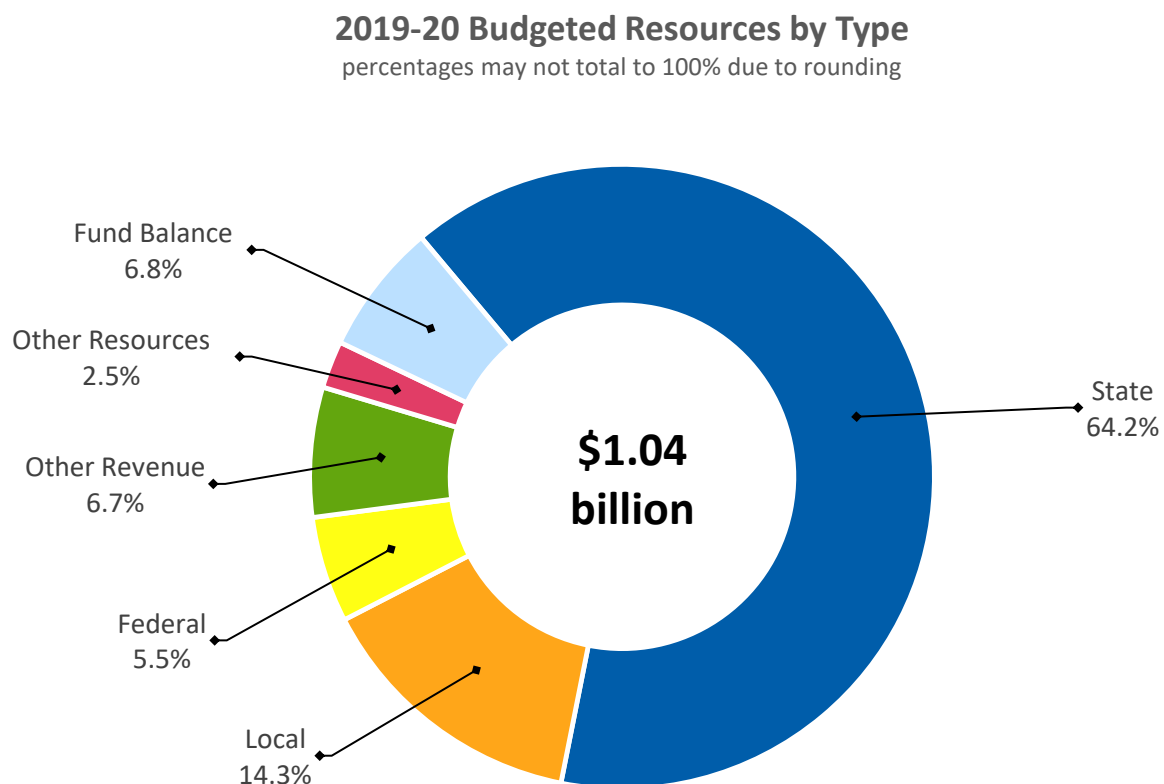
General Fund	Actual 2017-18	Budget 2018-19	Budget 2019-20
Revenues and Other Financing Sources			
Local Property Tax	\$ 217,595,361	\$ 178,720,999	\$ 149,385,664
Local Support nontax	28,997,650	26,227,795	29,600,750
State, General Purpose	380,727,943	500,575,181	508,882,226
State, Special Purpose	120,814,694	146,272,344	162,375,260
Federal, General Purpose	39,192	47,000	61,000
Federal, Special Purpose	43,473,542	50,951,085	57,238,521
Revenues from Other School Districts	65,115	200,000	200,000
Revenues from Other Entities	28,834,711	33,810,000	40,417,059
Other Financing Sources	16,735,397	20,696,877	25,580,499
Total Revenues and Other Financing Sources	\$ 837,283,605	\$ 957,501,281	\$ 973,740,979
Expenditures (by state program)			
Regular Instruction	\$ 386,522,297	\$ 468,668,463	\$ 498,372,304
Special Education Instruction	146,087,773	157,599,154	189,303,938
Vocational Education Instruction	11,604,048	16,624,975	13,779,601
Skills Center Instruction	1,116,177	1,596,000	1,335,426
Compensatory Education Instruction	64,042,581	71,038,615	75,288,820
Other Instructional Programs	38,407,427	62,590,073	70,242,049
Community Services	1,727,671	754,644	984,941
Support Services	167,175,396	176,576,770	195,583,900
Total Expenditures	816,683,371	955,448,694	1,044,890,979
Revenues/Other Fin. Sources Over (Under) Expend.	\$ 20,600,234	\$ 2,052,587	\$ (71,150,000)
Beginning Fund Balance			
Restricted for Carryover of Restricted Revenue	\$ 7,009,467	\$ 1,000,000	\$ 1,000,000
Nonspendable Fund Balance-Inventory & Prepaid Items	3,527,573	3,527,573	1,523,704
Committed to Economic Stabilization	22,600,000	22,600,000	28,000,000
Assigned to Other Purposes	56,630,212	52,755,959	75,550,944
Unassigned Fund Balance	4,233,508	10,000,000	10,000,000
Total Beginning Fund Balance	\$ 94,000,760	\$ 89,883,532	\$ 116,074,648
Ending Fund Balance			
Restricted for Carryover of Restricted Revenue	\$ 10,351,661	\$ -	\$ -
Nonspendable Fund Balance-Inventory & Prepaid Items	1,523,704	3,527,573	1,523,704
Committed to Economic Stabilization	24,500,000	24,600,000	30,000,000
Assigned to Other Purposes	74,466,040	53,808,546	3,400,944
Unassigned Fund Balance	3,759,589	10,000,000	10,000,000
Total Ending Fund Balance	\$ 114,600,994	\$ 91,936,119	\$ 44,924,648

General Fund Total Resources

WHERE DOES THE MONEY COME FROM?

The general fund uses funding from a variety of sources totaling \$1.04 billion for the 2019-20 budget. There are four major revenue types including state, local levy, federal, and other revenue totaling \$948.2 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 \$96.7 million.

The following section is an explanation of each type of resource and major changes anticipated between 2018-19 and 2019-20.



STATE FUNDING – 64.2%

State funding provides the largest portion of district revenue at \$671.3 million or 64.2% of total resources. This amount includes both state general purpose funding and state special purpose funding. Overall, state funding is anticipated to increase by \$24.4 million compared to 2018-19.

State General Purpose Funding

State general purpose funding, or apportionment, accounts for \$508.9 million or 47.3% of total general fund revenue. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For 2019-20, state general apportionment is budgeted to increase \$8.3 million or 1.7% compared to 2018-19. Changes to state general purpose funding included at right.

State General Purpose Funding Budget Changes	\$
2018-19 Budget	\$500.6M
Staff medical costs	9.5M
Staff salary costs	8.5M
Certificated Instr. Staff prof. development day	1.6M
Materials, Supplies and Operation Costs (MSOC)	1.4M
Staff pension costs	0.2M
Gen Ed Enrollment decrease	(12.9M)
Total Change	8.3M
2019-2020 Budget	\$508.9M

State Special Purpose Funding

State special purpose funding provides \$162.4 million or 16.9% of budgeted resources. State special purpose funding is 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 \$16.1 million or 11.0%. Changes to state special purpose funding included at right.

State Special Purpose Funding Budget Changes	\$
2018-19 Budget	\$146.3M
Student transportation	5.1M
Spec Ed Enrollment growth	3.6M
Special Education excess cost multiplier	2.3M
Special Education safety net	1.8M
Staff salary costs	1.7M
Staff medical costs	1.5M
Certificated Instr. Staff prof. development day	0.3M
National Board Certified Teacher bonus	0.2M
Materials, Supplies and Operation Costs (MSOC)	0.2M
Special and Pilot Programs	(0.3M)
Learning Assistance Program	(0.3M)
Total Change	16.1M
2019-2020 Budget	\$162.4M

LOCAL LEVY FUNDING – 14.3%

Local operating levies approved by Seattle voters support general education programs and operations. Levy funds will provide \$149.4 million or 14.3% of budgeted resources in 2019-20 and are the second largest revenue source for Seattle Public Schools.

The maximum amount the district was allowed to collect from voters in levy elections in calendar year 2018 was set by the legislature to a percentage of our state and federal revenue. In calendar year 2019, the maximum amount was changed to student enrollment multiplied by \$2,500. Beginning calendar

year 2020, the maximum amount is increased to student enrollment multiplied by \$3,000, adjusted for inflation. Operating levy revenue is anticipated to decrease by \$29.3 million or 16.4% in 2019-20.

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 2019, Seattle had the lowest tax rate among King County school districts at \$0.55 per \$1,000 of assessed value.

Local Levy Funding Budget Changes	\$
2018-19 Budget	\$178.7M
Levy reduction, formula beginning 2019	(43.5M)
Levy increase, formula beginning 2020	14.2M
Total Change	(29.3M)
2019-2020 Budget	\$149.4M

FEDERAL FUNDING – 5.5%

Federal funding provides \$57.3 million or 5.5% of Seattle Public School's resources. These monies fund programs such as Title I and Head Start. They also provide additional funding for special education programs and support free and reduced rate lunches in the food service program. These revenues may only be used for their specific program purpose.

Federal Funding Budget Changes	\$
2018-19 Budget	\$51.0M
Incr. capacity for new grants after budget adoption	3.5M
Special Ed Safety Net	1.2M
Title I grant	1.1M
Title IV, Part A grant	0.5M
Total Change	6.3M
2019-2020 Budget	\$57.3M

OTHER REVENUE – 6.7%

Other revenue funding provides \$70.2 million or 6.7% of budgeted resources. Sources of this funding are described at right.

Other Revenue	\$
Local revenue including rental and lease income from district properties, investment earnings, food service fees, gifts and donations.	29.6M
Revenue from school districts	0.2M
Revenue from other agencies including City of Seattle Families and Education Levy and preschool program.	40.4M
2019-2020 Budget	\$70.2M

OTHER RESOURCES – 9.3%

Other resources account for \$96.7 million or 9.3% 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 at right.

Other Resources	\$
Transfers from the capital fund to the general fund for capital eligible expenditures	25.6M
One-time use of prior year underspend to support ongoing programs	56.6M
One-time use of schools and central departments 2018-19 balances to be carried forward to 2019-20	12.8M
Contribution to economic reserve fund	(2.0M)
One-time use assigned fund balance	3.7M
2019-2020 Budget	\$96.7M

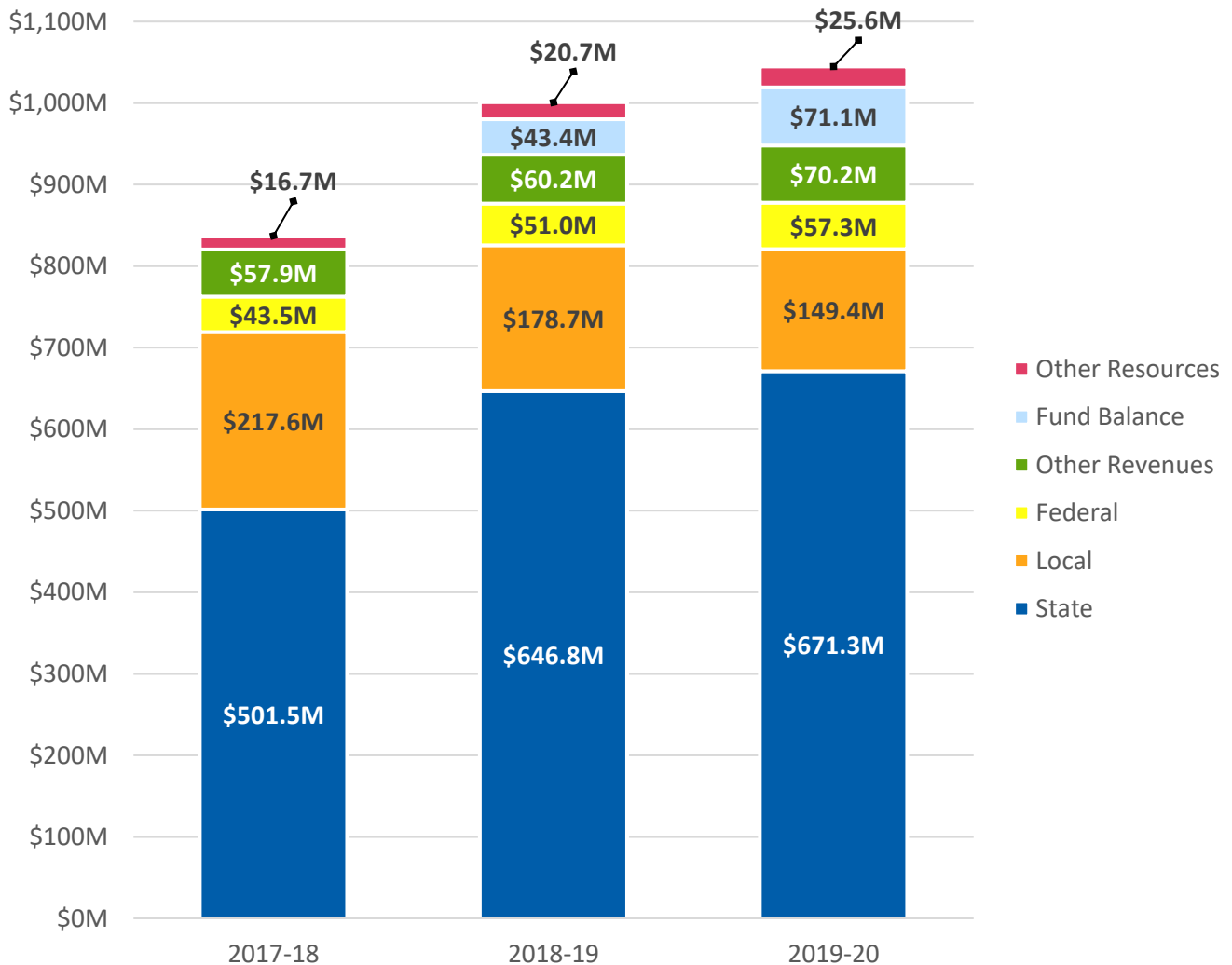
THREE YEAR COMPARISON OF TOTAL RESOURCES

Resource Types	Actual 2017-18	Budget 2018-19	Budget 2019-20	\$ Change	% Change
State	\$501.5M	\$646.8M	\$671.3M	\$24.4M	3.8%
Local Levy	\$217.6M	\$178.7M	\$149.4M	(\$29.3M)	(16.4%)
Federal	\$43.5M	\$51.0M	\$57.3M	\$6.3M	12.4%
Other Revenues	\$57.9M	\$60.2M	\$70.2M	\$10.0M	16.6%
Total Revenues	\$820.5M	\$936.8M	\$948.2M	\$11.4M	1.2%
Other Resources	\$16.7M	\$20.7M	\$25.6M	\$4.9M	23.6%
Fund Balance	-	\$43.4M	\$71.1M	\$27.7M	63.8%
Total Resources	\$837.3M	\$1,000.9M	\$1,044.9M	\$44.0M	4.4%

numbers may not add exactly due to rounding

Three Year Comparison of Total Resources

Numbers may not add exactly due to rounding



General Fund Revenues and Other Financing Sources

	Actual 2017-18	Budget 2018-19	Budget 2019-20
Local Taxes			
Local Property Tax	\$ 217,595,346	\$ 178,720,999	\$ 149,385,664
Sale of Tax Title Property	15	-	-
Total Local Taxes	\$ 217,595,361	\$ 178,720,999	\$ 149,385,664
Local Support Nontax			
Tuition and Fees	\$ 1,575,707	\$ 1,730,891	\$ 1,649,509
Sales of Goods, Supplies, and Services	4,126	5,285	5,391
School Food Services	3,564,448	3,495,840	3,610,746
Investment Earnings	2,069,191	1,644,067	4,400,000
Gifts and Donations	7,659,859	6,338,720	7,386,775
Fines and Damages	62,556	61,417	66,688
Rentals and Leases	3,336,238	3,577,626	3,375,826
Insurance Recoveries	23,705	-	-
Local Support Nontax	10,558,478	9,277,949	9,105,815
E-Rate	143,342	96,000	-
Total Local Support Nontax	\$ 28,997,650	\$ 26,227,795	\$ 29,600,750
State, General Purpose			
Apportionment	\$ 369,581,211	\$ 485,960,510	\$ 493,199,638
Special Education - General Apportionment	11,146,732	14,614,671	15,682,588
Total State, General Purpose	\$ 380,727,943	\$ 500,575,181	\$ 508,882,226
State, Special Purpose			
Special Purpose, Unassigned	\$ (45,657)	\$ -	\$ -
Special Education	52,285,637	68,428,891	76,989,045
Special Education - Infants and Toddlers	4,096,187	4,554,355	6,747,916
Learning Assistance	13,507,350	17,194,378	16,906,199
State Institutions, Centers and Homes, Delinquent	1,026,892	1,218,500	1,323,666
Special and Pilot Programs	4,908,779	4,277,033	4,224,653
Transitional Bilingual	8,061,405	10,715,454	11,182,980
Highly Capable	1,203,692	1,648,120	1,679,826
Day Care	56,342	43,737	43,737
School Food Service	239,146	252,533	244,315
Transportation-Operations	35,198,526	37,775,479	42,897,475
Other State Agencies	72,545	88,983	88,983
Special Education - Other State Agencies	51,615	74,881	46,465
Special and Pilot Programs - Other State Agencies	152,237	-	-
Total State, Special Purpose	\$ 120,814,694	\$ 146,272,344	\$ 162,375,260
Federal, General Purpose			
Impact Aid, Maintenance and Operation	\$ 3,212	\$ 25,000	\$ 25,000
Federal Forests	35,980	22,000	36,000
Total Federal, General Purpose	\$ 39,192	\$ 47,000	\$ 61,000

General Fund Revenues and Other Financing Sources (continued)

	Actual 2017-18	Budget 2018-19	Budget 2019-20
Federal, Special Purpose			
Special Purpose, OSPI, Unassigned	\$ 5,489	\$ -	\$ -
Special Education - Supplemental	11,921,845	12,752,599	14,182,412
Secondary Vocational Ed	315,054	319,255	335,606
Skills Center	13,243	16,311	17,633
Disadvantaged	11,083,923	10,259,191	11,216,056
School Improvement	1,416,053	1,490,154	2,116,361
Migrant	102,900	88,565	84,792
Institutions, Neglected and Delinquent	362,554	431,705	466,241
Math & Science - Professional Development	521,649	-	-
Limited English Proficiency	910,281	971,221	969,198
Day Care	222,807	-	211,786
School Food Services	8,664,200	9,328,552	8,852,662
Direct Special Purpose	150,102	-	-
Head Start	4,745,888	4,547,903	4,860,858
Indian Education	112,547	118,662	138,677
Federal Grants Through Other Agencies	955,086	9,170,613	12,680,615
Medicaid Administrative Match	104,149	69,152	70,000
Special Education - Medicaid Reimbursement	129,038	187,202	116,163
Other Community Services	596,517	-	-
USDA Commodities	1,140,216	1,200,000	919,461
Total Federal, Special Purpose	\$ 43,473,542	\$ 50,951,085	\$ 57,238,521
Revenues From Other School Districts			
Program Participation, Unassigned	\$ 32,634	\$ -	\$ -
Special Education	34,070	-	-
Transportation	(1,589)	200,000	200,000
Total Revenues From Other School Districts	\$ 65,115	\$ 200,000	\$ 200,000
Revenues From Other Entities			
Governmental Entities	\$ 23,217,493	\$ 30,130,151	\$ 35,925,061
Transportation	3,272,636	-	1,098,566
Private Foundations	2,344,583	3,679,849	3,393,432
Total Revenues From Other Entities	\$ 28,834,711	\$ 33,810,000	\$ 40,417,059
Other Financing Sources			
Sale of Real Property	\$ 109,134	\$ -	\$ -
Sale of Equipment	47,874	-	-
Transfers	16,578,389	20,696,877	-
Transfers (local resources)	-	-	25,580,499
Total Other Financing Sources	\$ 16,735,397	\$ 20,696,877	\$ 25,580,499
Summary			
Total Revenues	\$ 820,548,208	\$ 936,804,404	\$ 948,160,480
Total Other Financing Sources	16,735,397	20,696,877	25,580,499
Total Revenues and Other Financing Sources	\$ 837,283,605	\$ 957,501,281	\$ 973,740,979

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.

General Fund Expenditures	Actual 2017-18	% of total	Budget 2018-19	% of total	Budget 2019-20	% of total
By Program						
Regular Instruction	\$ 386,522,297	47.3%	\$ 468,668,463	49.1%	\$ 498,372,304	47.7%
Special Education Instruction	146,087,773	17.9%	157,599,154	16.5%	189,303,938	18.1%
Vocational Education Instruction	11,604,048	1.4%	16,624,975	1.7%	13,779,601	1.3%
Skills Center Instruction	1,116,177	0.1%	1,596,000	0.2%	1,335,426	0.1%
Compensatory Education Instruction	64,042,581	7.8%	71,038,615	7.4%	75,288,820	7.2%
Other Instructional Programs	38,407,427	4.7%	62,590,073	6.6%	70,242,049	6.7%
Community Services	1,727,671	0.2%	754,644	0.1%	984,941	0.1%
Support Services	167,175,396	20.5%	176,576,770	18.5%	195,583,900	18.7%
Total Program Expenditures	\$ 816,683,371	100.0%	\$ 955,448,694	100.0%	\$ 1,044,890,979	100.0%
By Activity						
Teaching Activities	\$ 491,604,062	60.2%	\$ 597,865,749	62.6%	\$ 653,510,066	62.5%
Teaching Support	87,165,932	10.7%	102,092,361	10.7%	111,531,284	10.7%
Principal's Office	51,219,572	6.3%	55,865,298	5.8%	62,811,699	6.0%
Other Support Activities	135,300,426	16.6%	142,346,032	14.9%	158,311,751	15.2%
Central Administration	51,393,379	6.3%	57,279,254	6.0%	58,726,179	5.6%
Total Activity Expenditures	\$ 816,683,371	100%	\$ 955,448,694	100%	\$ 1,044,890,979	100%
By Object						
Debit Transfer	\$ 7,120,312	0.9%	\$ 3,562,563	0.4%	\$ 3,571,204	0.3%
Credit Transfer	(7,120,312)	-0.9%	(3,562,563)	-0.4%	(3,571,204)	-0.3%
Certificated Salaries	358,872,025	43.9%	441,688,750	46.2%	477,054,889	45.7%
Classified Salaries	148,316,723	18.2%	168,304,717	17.6%	168,846,700	16.2%
Employee Benefits	182,000,478	22.3%	203,263,383	21.3%	239,981,252	23.0%
Supplies / Materials	30,850,718	3.8%	49,818,760	5.2%	54,203,470	5.2%
Purchased Services	94,000,403	11.5%	90,744,335	9.5%	103,179,104	9.9%
Travel	1,196,922	0.1%	674,590	0.1%	568,658	0.1%
Capital Outlay	1,446,102	0.2%	954,159	0.1%	1,056,906	0.1%
Total Object Expenditures	\$ 816,683,371	100%	\$ 955,448,694	100.0%	\$ 1,044,890,979	100.0%

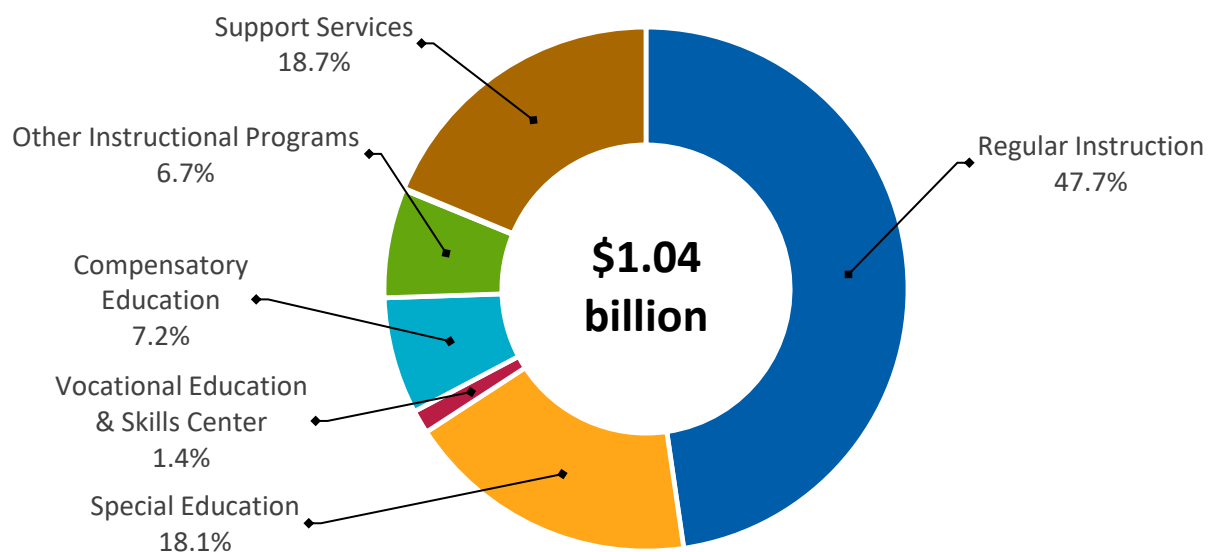
numbers may not total due to rounding

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.

2019-20 Budget Expenditure by State Program

percentages may not total to 100% due to rounding



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

Program Codes	Actual 2017-18	Budget 2018-19	Budget 2019-20
Regular Instruction			
Basic Education	\$ 376,722,668	\$ 458,634,220	\$ 487,151,100
Alternative Learning Experience	9,108,487	9,253,271	10,126,458
Dropout Reengagement	691,142	780,972	1,094,746
Total Regular Instruction	\$ 386,522,297	\$ 468,668,463	\$ 498,372,304
Special Education Instruction			
Special Education, Supplemental, State	\$ 130,591,910	\$ 140,652,176	\$ 168,794,402
Special Education, Infants and Toddlers, State	3,957,050	4,554,355	6,747,916
Special Education, Supplemental, Federal	11,538,813	12,392,623	13,761,620
Total Special Education Instruction	\$ 146,087,773	\$ 157,599,154	\$ 189,303,938

FINANCIAL SECTION
General Fund Expenditures

Program Codes (con't)	Actual 2017-18	Budget 2018-19	Budget 2019-20
Vocational Education Instruction			
Vocational, Basic, State	\$ 9,990,310	\$ 13,907,593	\$ 11,896,447
Middle School Career and Technical Education, State	1,310,761	2,408,206	1,559,740
Vocational, Other Categorical	302,977	309,176	323,414
Total Vocational Education Instruction	\$ 11,604,048	\$ 16,624,975	\$ 13,779,601
Skills Center Instruction			
Skills Center, Basic, State	\$ 1,103,765	\$ 1,580,203	\$ 1,318,433
Skills Center, Federal	12,413	15,797	16,993
Total Skills Center Instruction	\$ 1,116,177	\$ 1,596,000	\$ 1,335,426
Compensatory Education Instruction			
Disadvantaged, Federal	\$ 10,685,683	\$ 9,935,302	\$ 10,808,576
School Improvement, Federal	1,361,721	1,443,110	2,039,473
Migrant, Federal	98,952	85,769	81,712
Learning Assistance, State	11,431,774	17,619,970	17,541,215
State Institutions, Centers and Home for Delinquents, State	885,907	1,163,802	1,264,247
Institutions, Neglected and Delinquent, Federal	348,644	418,076	449,303
Special and Pilot Programs, State	4,978,687	4,232,014	4,196,319
Head Start, Federal	4,428,025	4,153,337	4,439,140
Math and Science - Professional Development	568,949	-	-
Limited English Proficiency	875,360	940,560	933,987
Transitional Bilingual, State	28,270,630	30,931,759	33,401,209
Indian Education, ED, Federal	\$ 108,249	\$ 114,916	\$ 133,639
Total Compensatory Education Instruction	\$ 64,042,581	\$ 71,038,615	\$ 75,288,820
Other Instructional Programs			
Summer School	\$ 154,534	\$ 154,269	\$ 154,925
Highly Capable	1,383,515	1,488,785	1,679,826
Professional Development	223,341	238,598	263,078
Instructional Programs, other	36,646,037	60,708,421	68,144,220
Total Other Instructional Programs	\$ 38,407,427	\$ 62,590,073	\$ 70,242,049
Community Services			
Public Radio/Television	\$ 951,805	\$ 710,907	\$ 729,418
Day Care	261,747	43,737	255,523
Other Community Services	514,119	-	-
Total Community Services	\$ 1,727,671	\$ 754,644	\$ 984,941
Support Services			
Districtwide Support	\$ 113,003,230	\$ 121,526,891	\$ 133,076,982
School Food Services	14,459,978	16,380,196	16,682,673
Pupil Transportation	39,712,188	38,669,683	45,824,245
Total Support Services	167,175,396	176,576,770	195,583,900
Total Program Expenditures	\$ 816,683,371	\$ 955,448,694	\$ 1,044,890,979

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.

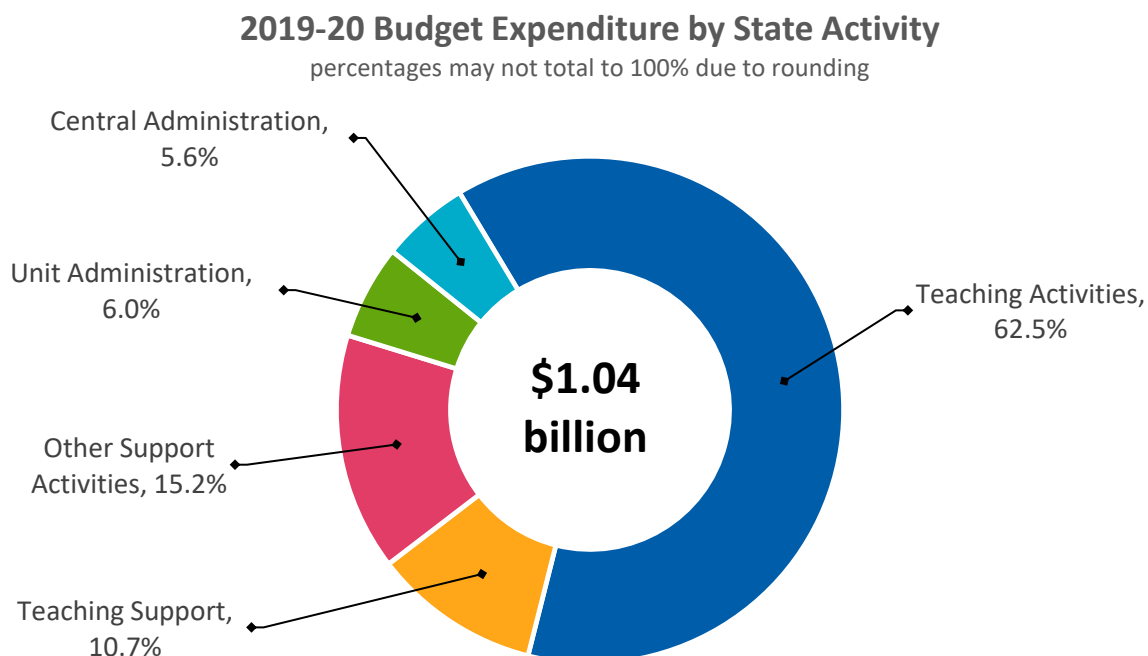
Teaching – Teaching includes expenditures for teachers, educational assistants, extracurricular activities, and teaching supplies.

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 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.



FINANCIAL SECTION
General Fund Expenditures

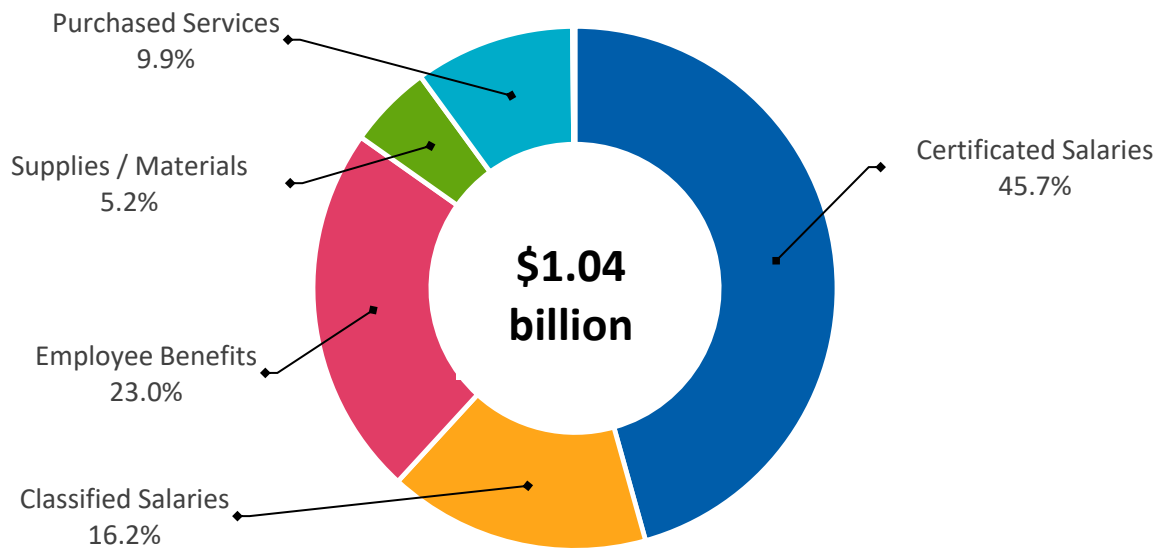
Activity Codes	Actual 2017-18	Budget 2018-19	Budget 2019-20
Teaching Activities			
Teaching	\$ 486,276,045	\$ 592,587,438	\$ 647,302,408
Extracurricular	5,328,017	5,278,311	6,207,658
Total Teaching Activities	\$ 491,604,062	\$ 597,865,749	\$ 653,510,066
Teaching Support			
Learning Resources	\$ 9,600,963	\$ 9,239,386	\$ 10,928,459
Guidance and Counseling	21,115,865	23,989,467	26,521,217
Pupil Management & Safety	6,224,635	5,678,009	6,719,371
Health/Related Services	31,792,837	33,213,099	38,839,303
Instructional Professional Development	16,018,184	23,930,402	26,724,409
Instructional Technology	149,968	169,118	10,856
Curriculum	2,263,480	5,872,880	1,787,669
Total Teaching Support	\$ 87,165,932	\$ 102,092,361	\$ 111,531,284
Other Support Activities			
Nutrition Services	\$ 5,236,278	\$ 5,712,693	\$ 5,323,396
Operations - Nutrition Services	8,958,151	9,822,981	10,674,376
Transfers - Nutrition Services	(605,188)	(165,136)	(383,882)
Operations -Transportation	37,315,668	36,036,202	41,611,678
Transfers - Transportation	(1,260,203)	(909,198)	(911,198)
Grounds Maintenance	2,846,178	2,667,317	2,926,822
Operation of Buildings	25,031,088	27,026,602	30,115,120
Maintenance	20,383,432	20,429,858	21,621,970
Utilities	15,004,280	14,977,122	15,926,146
Building and Property Security	1,530,299	1,731,487	1,868,341
Insurance	2,435,890	2,421,580	3,012,800
Information Systems	15,586,649	19,348,192	22,721,723
Printing	(303,141)	-	-
Warehousing & Distribution	2,517,540	2,263,532	2,801,306
Motor Pool	-	900,000	900,000
Public Activities	623,505	82,800	103,153
Total Other Support Activities	\$ 135,300,426	\$ 142,346,032	\$ 158,311,751
Unit Administration			
Principal's Office	51,219,572	55,865,298	62,811,699
Total Unit Administration	\$ 51,219,572	\$ 55,865,298	\$ 62,811,699
Central Administration			
Board of Directors	\$ 3,636,050	\$ 4,496,473	\$ 3,800,768
Superintendent's Office	5,346,760	5,566,092	6,388,682
Business Office	7,242,463	7,193,546	7,575,438
Human Resources	8,270,184	8,692,674	9,959,102
Public Information	846,837	905,550	1,157,218
Supervision of Instruction	21,785,052	25,032,403	24,348,206
Supervision of Nutrition Services	870,737	1,009,658	1,068,783
Supervision of Transportation	1,570,022	2,551,132	2,755,970
Supervision of Maintenance and Operation	1,825,275	1,831,726	1,672,012
Total Central Administration	51,393,379	57,279,254	58,726,179
Total Activity Expenditures	\$ 816,683,371	\$ 955,448,694	\$ 1,044,890,979

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.

2019-20 Budget Expenditures by State Object

percentages may not total 100% due to rounding



Note: Travel and Capital Outlay are not shown due to percentages totaling less than 1%

Object Codes	Actual 2017-18	Budget 2018-19	Budget 2019-20
Debit Transfer	\$ 7,120,312	\$ 3,562,563	\$ 3,571,204
Credit Transfer	(7,120,312)	(3,562,563)	(3,571,204)
Certificated Salaries	358,872,025	441,688,750	477,054,889
Classified Salaries	148,316,723	168,304,717	168,846,700
Employee Benefits	182,000,478	203,263,383	239,981,252
Supplies / Materials	30,850,718	49,818,760	54,203,470
Purchased Services	94,000,403	90,744,335	103,179,104
Travel	1,196,922	674,590	568,658
Capital Outlay	1,446,102	954,159	1,056,906
Total Object Expenditures	\$ 816,683,371	\$ 955,448,694	\$ 1,044,890,979

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 \$1.04 billion 2019-20 general fund adopted budget is \$29.6 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 \$29.6 million of budget capacity for 2019-20 is included at right.

Budget capacity funds in 2019-20 are released for expenditures only when the final amounts from 2018-19 are known or if new funds are received in 2019-20.

Budget Capacity	\$
Capacity for new grants or grant funding increases received after the budget is adopted	\$11.5M
Capacity to allow schools and central departments to carry into 2019-20 potential under spend from 2018-19	\$3.8M
Capacity for self-help funds to allow schools and central departments to receive and expend funds collected in 2019-20	\$7.8M
Capacity to allow schools and central departments to carry into 2019-20 any unspent self-help from 2018-19	\$6.5M
2019-20 Budget Capacity	\$29.6M

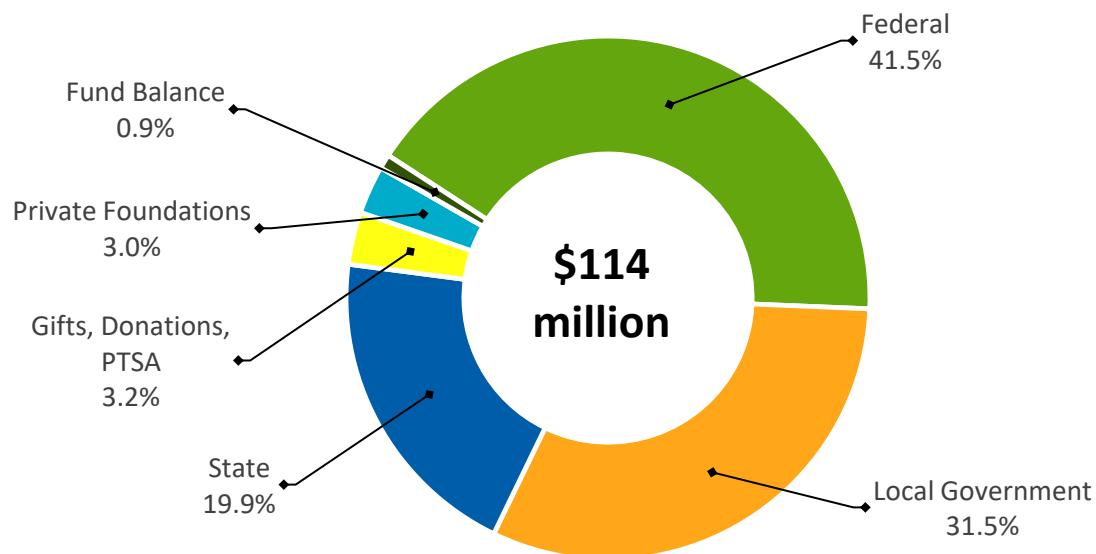
Major grants

Seattle Public Schools (SPS) grant resources are projected to total \$114 million for the 2019-20 budget. The major revenue types SPS receives includes State, Local Government, Federal, Gifts, Donations, PTSA, and Private Foundations totaling \$113 million. A portion of the district assigned fund balance is set aside for managing available grant balance carry forward from 2018-19 to 2019-20 totaling \$1.0 million. The following section is an explanation of each type of grant resource for 2019-20.

Each grantor has its own set of rules and regulations governing the grants that it makes. Grants are intended to supplement, not replace, basic funding for a schools' operations.

Seattle Public Schools 19-20 Grant Revenue by Type

percentages may not total to 100% due to rounding



Grant Resource Types	Actual 2017-18	Budget 2018-19	Budget 2019-20	\$ Change	% Change
Federal	\$ 33.6M	\$ 40.4M	\$ 47.3M	\$ 6.9M	15%
Local Government	25.3M	30.1M	35.9M	5.8M	16%
State	19.1M	21.4M	22.7M	1.3M	6%
Gifts, Donations, PTSA	4.2M	3.0M	3.7M	0.67M	18%
Private Foundations	2.3M	3.7M	3.4M	-0.29M	-8%
Other Financing Sources	0.11M	-	-	-	-
Fund Balance	-	1.0M	1.0M	-	-
Total	\$ 84.6M	\$ 99.7M	\$ 114.0M	\$ 14.3M	14.3%

FEDERAL GRANTS – 41.5%

The largest portion of the district's grant revenue is from federal formula grants at \$47.3 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. Under IDEA, districts identified for mandatory Comprehensive Coordinated Early Intervening Services (CCEIS) must use 15% of the district's allocation to support activities that address factors, policy, practice, or procedure contributing to significant disproportionality for specific groups of students served through IDEA.
- Title II Part A budget provides teachers 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.
- Title III, Part A Transitional Bilingual Instruction Program helps to ensure that children with limited English proficiency, including immigrant children and youth, attain English proficiency. The grant supports instructional training for teachers to integrate English language development into their daily lessons.
- Title IV, Part A program provides funding to improve students' academic achievement by increasing school districts capacity to improve conditions for student learning in line with the District's Strategic Plan.

FINANCIAL SECTION

Major Grants

- 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 – 31.5%

The second largest grant revenue source is from local government including the City of Seattle and King County totaling \$35.9 million. Primarily, the district receives support from the City of Seattle Family, Education, Preschool and Promise Levy (FEPP) budgeted at \$26.5 million.

Family, Education, Preschool and Promise Levy

In 2018, voters approved a seven-year Family, Education, Preschool and Promise Levy (FEPP) to support Seattle youth. Schools must apply to receive FEPP 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 transition year funding in the 2019-20 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 FEPP 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. In November 2018, the voters approved combining the Seattle Preschool Levy with the Families and Education levy. 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-six (26) classrooms in the 2019-20 school year.

STATE GRANTS – 19.9%

State grants total \$22.7 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 \$16.9 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 2018-19 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 – 3.2%

This portion of district grant revenue is primarily from Parent Teacher Student Association (PTA/PTSA) groups across the district totaling \$3.7 million.

PRIVATE FOUNDATIONS – 3.0%

Private foundation grant funding totals nearly \$3.4 million and supports students directly in schools as well as districtwide support services.

FUND BALANCE – 0.9%

The district fund balance includes an assigned use of \$1.0 million to manage the need to carryforward grant balances from 2018-19 into 2019-20.



Artwork by a student from Roosevelt High School

DEPARTMENTS AND PROGRAMS

Academics

Operations

Student Support Services

Business Services

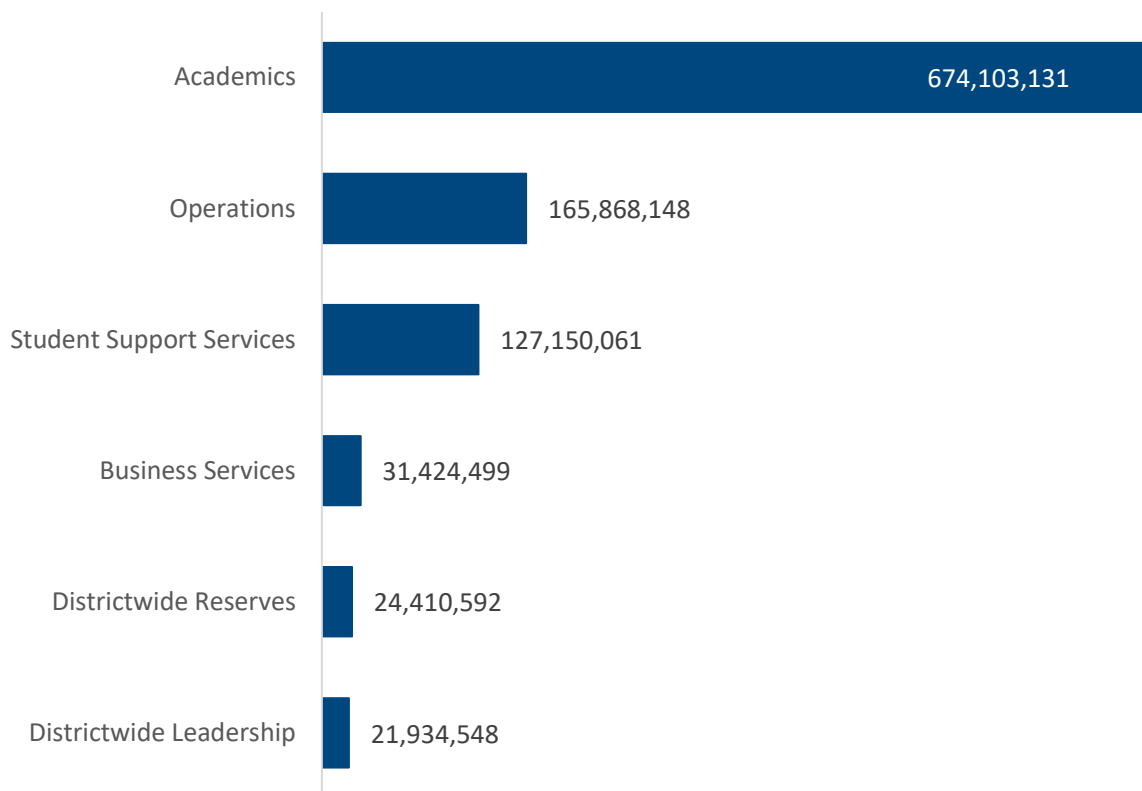
District Reserves

Districtwide Leadership

Department and Program Budgets

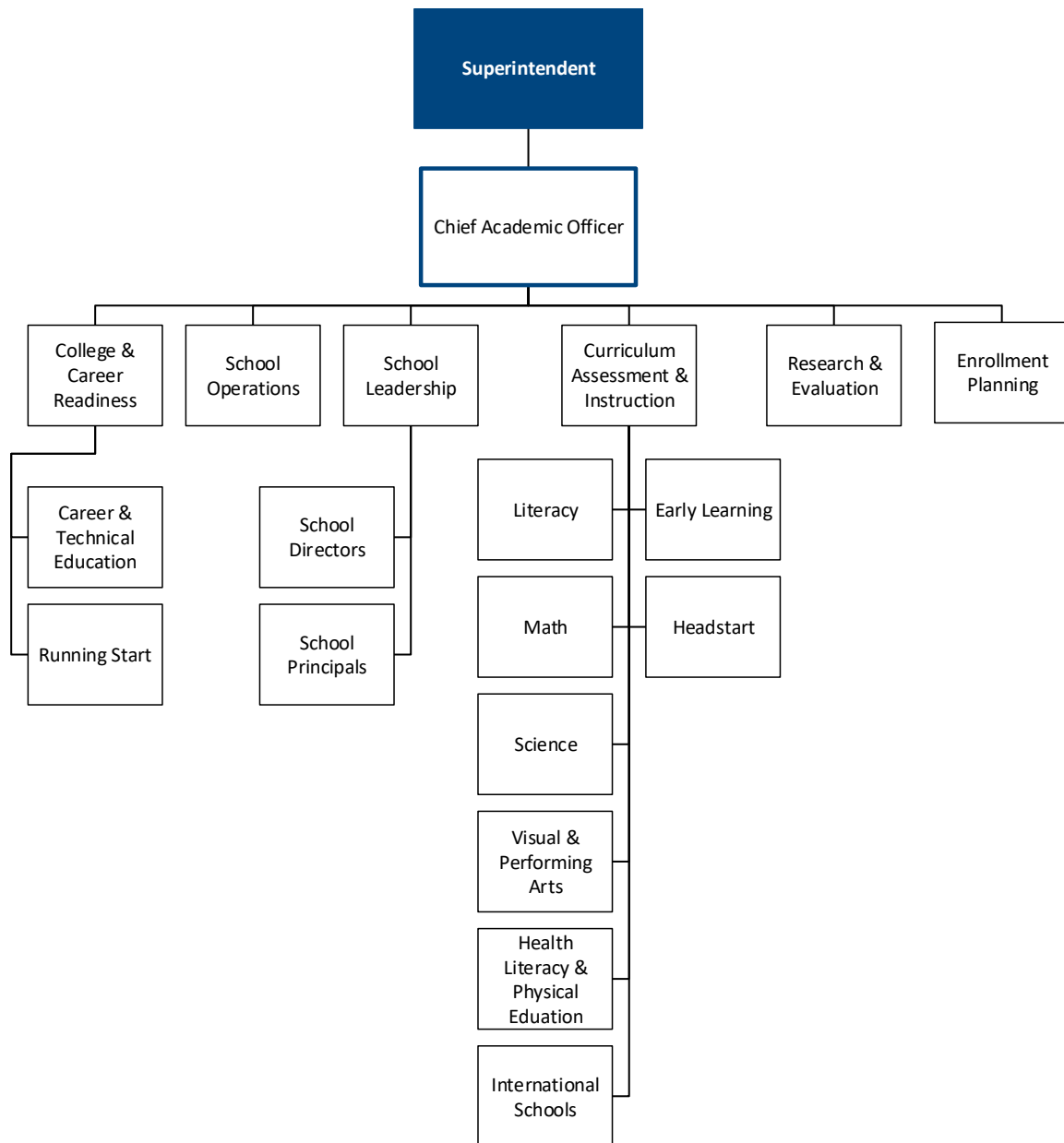
The following pages provide details on department budgets. Departments have been clustered into five service categories, which include academic services, student support services, operations, business services and district leadership services. A sixth category includes district reserves, which will also be discussed in this section.

These pages describe each service category and the departments that make up the service area. This section also provides a three-year budget and expenditure history for each department.



Academics

ORGANIZATIONAL CHART



GENERAL FUND BUDGET

\$1.04 billion

➤ **ACADEMIC SERVICES**

- \$674.1 million
- 64.5% of general fund

Within Academics, 83.2% of the budget is managed by the individual schools and 16.8% is managed by district departments.

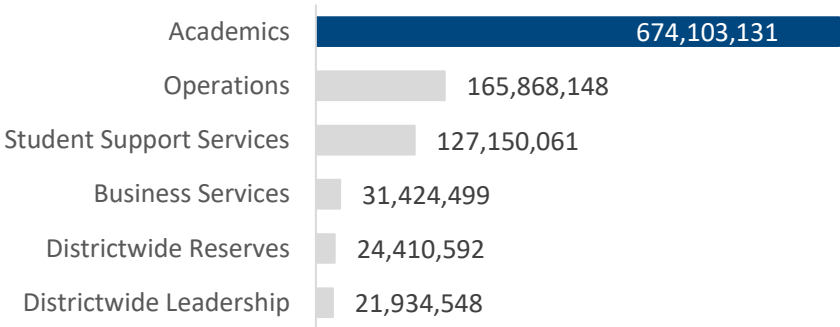
ACADEMICS BUDGET SUMMARY

Overview

Academics supports students and teachers in the classroom. These departments provide academic leadership, deliver professional development and develop curricula.

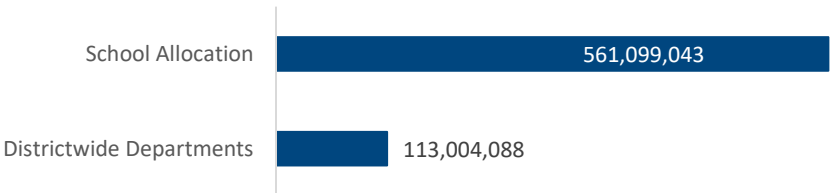
Academics includes the budgets for 104 schools and all districtwide departments that report to the Chief Academic Officer, including curriculum, assessment and instruction (CAI), career and technical education (CTE), and early learning.

The total budget for academic services is \$674.1 million, which is 64.5% of the general fund budget.



The academic services budget includes the staff and resources managed directly by the schools. The funding provided to and managed by the schools totals \$561.1 million and makes up 83.2% of the academic services budget. The school budget section of this book provides detailed information on each individual school.

Of the \$674.1 million directed towards academic services, central departments manage 16.8% or \$113.0 million. This includes the budgets for departments such as early learning, college and career readiness, and curriculum, assessment and instruction.



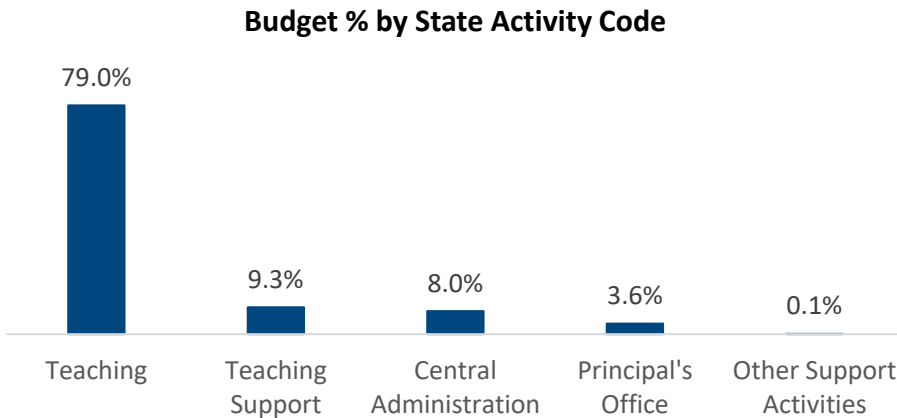
Budget Expenditures by Activity

Teaching

Of the \$113.0 million budgeted for academic services, \$89.2 million or 79.0% of the budget is used for teaching. This includes additional Career and Technical Education (CTE) teachers, visual and performing arts teachers, and funding for the Head Start and the Running Start programs. This budget also includes reserve capacity for the individual school budgets to receive planned carry forward, self-help and newly received grants after the budget is adopted.

Teaching Support

The central departments that make up academic services also have \$10.5 million budgeted for teaching support. This includes funding for curricula development, professional development and student assessment.



Central Administration

Department budgets include \$9.0 million that pays for the development and implementation of collaborative professional development in subject areas such as physical education, visual and performing arts, science, literacy, math and international schools. Central administration also includes the staff that manage Head Start and Early Learning department preschool programs, the testing and assessment work surrounding the PSAT and SAT, school leadership and process improvement, and the researchers and analyst that conduct districtwide program evaluation, performance measurement and survey design.

Principal's Office, and Other Support Activities

The remaining \$4.2 million is classified as principal's office and other support activities and is used for the radio station and professional development for school office staff.

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 History by Department

Academics	Actual 2017-18	Budget 2018-19	Budget 2019-20
Career & Technical Education	\$ 3,319,502	\$ 3,829,323	\$ 4,145,707
Chief Academic Officer	1,117,054	1,189,221	1,180,485
College and Career Readiness	423,665	4,122,712	2,009,596
Compensatory Education (LAP)	617,563	730,971	845,290
Compensatory Education (Title I)	448,996	402,838	373,042
Curriculum, Assessment and Instruction	6,309,044	11,269,259	3,462,512
Early Learning	2,061,343	2,256,704	2,679,140
Enrollment Planning	436,923	477,701	536,725
Executive Director of School Leadership	2,252,350	2,390,097	2,499,423
Grant Reserves (Includes Capacity)*	230,952	17,989,639	24,348,272
Head Start	4,692,833	4,559,427	5,484,648
Health Literacy and Physical Education	86,536	35,724	35,724
International Schools	174,653	233,077	296,180
KNHC Radio	839,276	600,963	621,515
Labor Costs (substitutes, medical & pension increases, COLA)*	1,115,598	12,193,643	21,510,292
Literacy	1,278,559	1,157,940	1,467,039
Mathematics	1,042,824	1,373,712	1,609,511
National Board Cert Stipends	3,731,653	3,588,854	3,791,535
Private Schools	355,131	241,270	445,033
Professional Development school staff	1,011,959	1,654,064	1,724,361
Research and Evaluation	574,174	615,248	610,476
Running Start	5,867,145	8,191,625	10,104,566
School Adjustment Reserves*		11,161,165	8,753,131
Science	1,785,264	1,353,736	892,065
Self Help Reserve and Carry Forward*		12,135,764	11,494,657
Visual & Performing Arts	2,042,405	1,902,337	2,083,163
District Department Total	\$ 41,815,399	\$ 105,657,014	\$ 113,004,088
School Allocation	499,070,354	516,599,658	561,099,043
Academics Total	\$ 540,885,753	\$ 622,256,672	\$ 674,103,131

*Reserves are budgeted for specific purposes during budget development, but expenditures show in other school or department budgets. For this reason, reserves are listed here as budget, but will show zero for actual expenditures. Throughout the school year, budget is transferred to those accounts where it will be spent. For example, planned school carry forward is eventually transferred to school budgets after the prior fiscal year ends.

Notable Changes

College and Career Readiness

The college and career readiness budget decreased due to a reduction to the High School Re-Visioning project. The High School Re-Visioning (sometimes called 24-Credit) budget is used to prepare for the new graduation requirements mandated by the State of Washington that will require students to earn 24 credits to graduate. To prepare for the change, budget has been allocated to both schools and the college and career readiness department in order to provide professional development to teachers and to prepare for future course catalog and schedule changes at the high schools. While the budget was reduced, this work will continue in 2019-20.

Compensatory Education (LAP and Title I)

As part of a district re-organization, the grants department now reports to the Chief Financial Officer. The LAP and Title I budgets that are displayed here are only those that pay for additional resources provided directly to schools, such as tutors, instructional assistants or other teaching supports. All other grant department budgets are displayed with the business services budgets.

Curriculum, Assessment and Instruction

The curriculum, assessment and instruction (CAI) budget is down from the 2018-19 adopted budget. Large fluctuations within this department are typically due to district adjustments in plans to adopt new curricula. CAI manages the entire budget for new curriculum adoptions in all content areas and budget needs can change at the time of budget adoption or during the year based on district leadership, public and school board input. For 2019-20, the CAI budget reductions were largely due to adjustments to the curriculum budget as well as an internal re-organization of professional development staff now coded to human resources.

Science

The science department budget is down approximately 34%. This content area department is supplemented by numerous large grants to support rigorous teacher training from sources including local, state and federal. At the time of budget adoption, grants are simultaneously continuing, ending, and arriving after our adopted budget; all potentially resulting in significant fluctuations in the budget. In addition, a re-organization moved the contract and staff managing our science materials warehouse to the warehouse department, reflected in the following chapter budgets about our operations.

Labor Costs

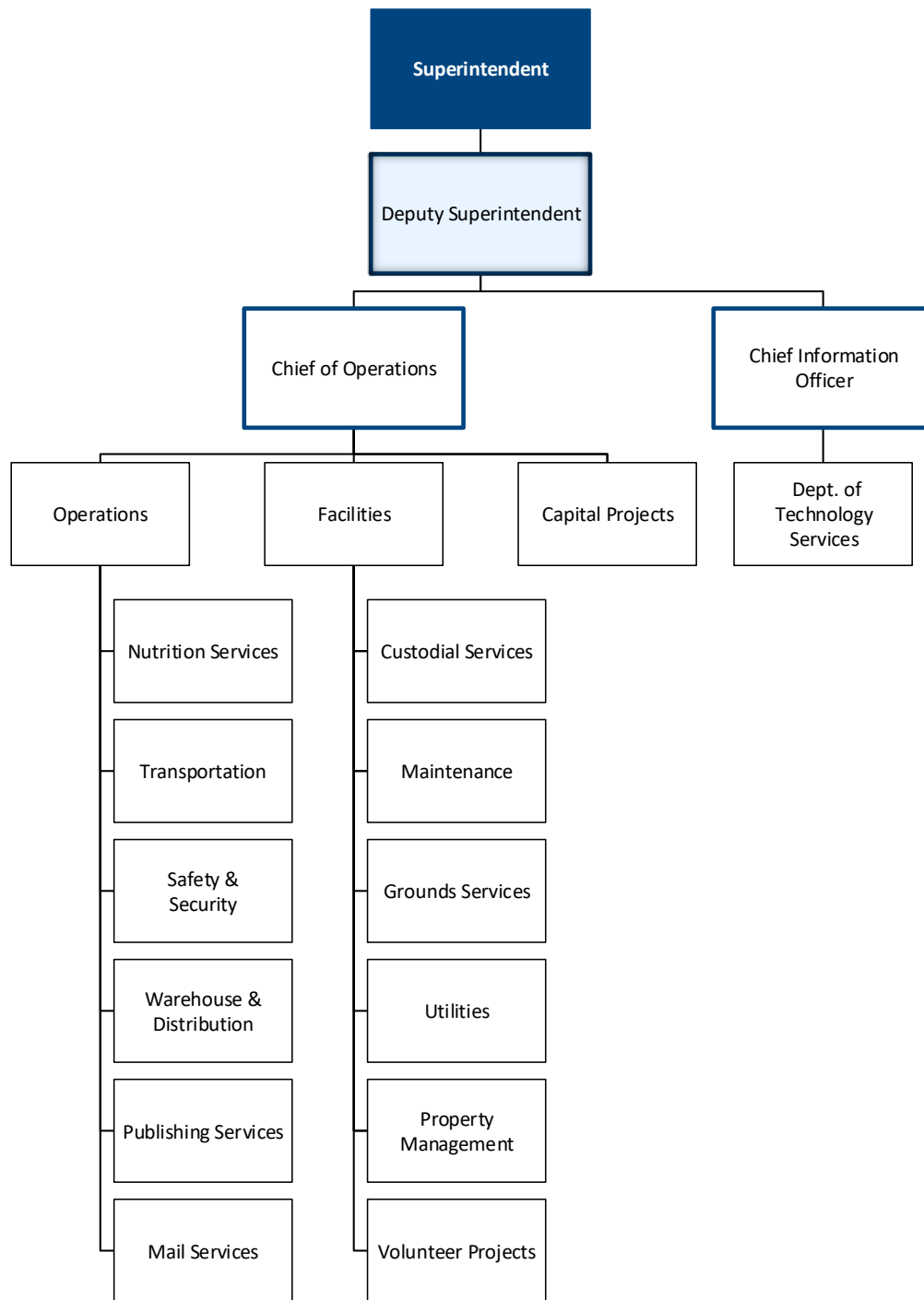
The 2019-20 budget includes the cost of salary increases from the 2018-19 collective bargaining agreement that were not fully budgeted in the 2018-19 budget, as well as anticipated labor cost increases for 2019-20.

Grant Reserves

The grant reserves can fluctuate from year to year depending on both confirmed and anticipated grant revenue, called grant capacity. In 2019-20, the district plans to acquire new grants to support the priority of early literacy and ensuring that all students can ready by third grade.

Operations

ORGANIZATIONAL CHART



GENERAL FUND BUDGET

\$1.04 billion

➤ OPERATIONS

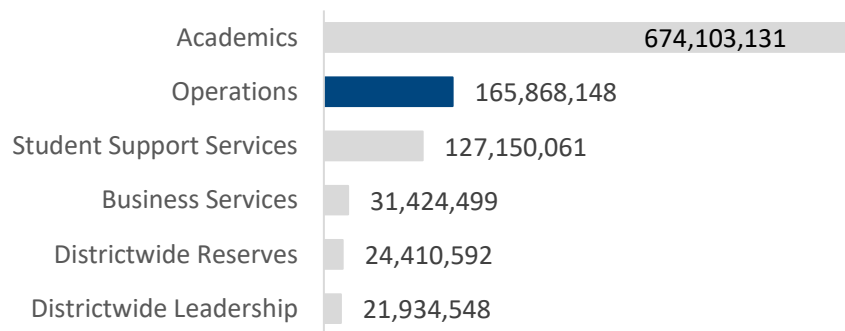
- \$165.9 million
- 15.9% of general fund

OPERATIONS BUDGET SUMMARY

Overview

The departments that make up Operations are tasked with a wide variety of responsibilities that allow students to learn in a consistent, clean, and technologically advanced environment. Operations includes all aspects of facility management from construction and maintenance of buildings and grounds to security and custodial services at school campuses and athletic venues. Transportation, nutrition and utility services, mail and publishing services, warehousing and distribution of equipment are included in this section.

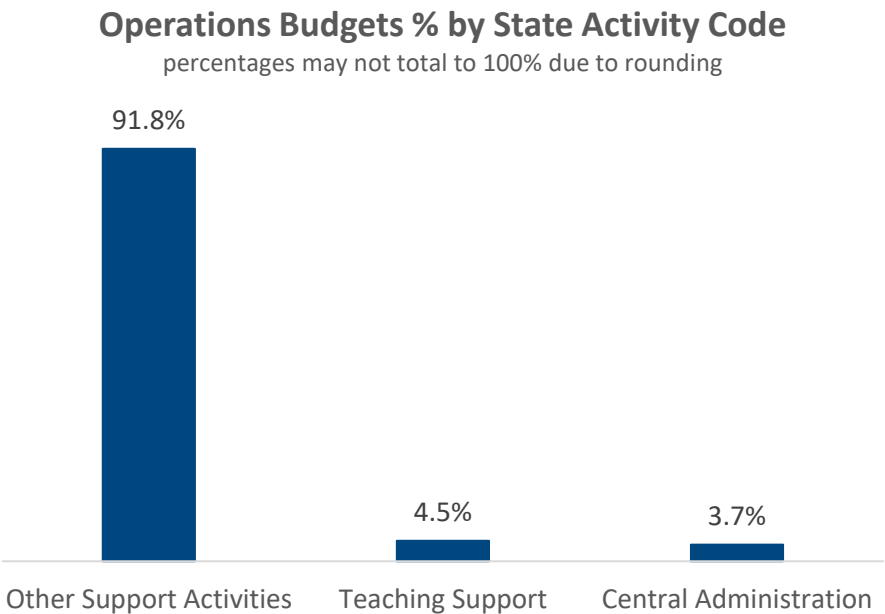
The total budget for student and school support services is \$165.9 million, which is 15.9% of the general fund budget.



Budget Expenditures by Activity

Other Support Activities

Of the \$165.9 million budgeted for operations, 91.8% or \$152.2 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.



Teaching Support

The budget includes \$7.5 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.

Central Administration

Departmental budgets include \$6.1 million for the management and oversight of districtwide operations, including routing student buses, coordinating building maintenance projects and scheduling school cleaning.

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 History by Department

Operations	Actual 2017-18	Budget 2018-19	Budget 2019-20
Dept. of Technology Services	\$ 18,144,252	\$ 20,638,636	\$ 24,599,119
Chief Operation Officer	640,317	945,886	707,288
Custodial Services	24,646,489	26,038,252	29,126,981
Executive Director of Operations	381,994	398,359	375,620
Grounds Services	2,845,904	2,667,317	2,926,822
Mail Services	219,865	260,991	269,606
Maintenance - Billable Services	4,906,922	3,552,564	3,552,564
Maintenance - Major Preventative	7,214,202	7,790,171	8,460,000
Maintenance Services	8,723,492	9,417,666	10,181,281
Nutrition Services	14,744,570	15,940,649	16,226,858
Property Management	462,314	992,568	1,021,130
Publishing Services	(303,141)	-	-
Safety and Security	4,370,043	4,775,929	5,080,921
Self Help Volunteer Projects	222,695	219,328	230,483
Student Transportation	39,712,188	38,669,683	45,824,245
Utilities and Environmental Services	13,442,171	13,617,988	14,530,644
Warehouse & Distribution	2,666,345	2,438,377	2,754,586
Total	\$ 143,040,622	\$ 148,364,364	\$ 165,868,148

Notable Changes

Custodial Services

The custodial services budget increased from 2018-19 due to the opening of two schools. Lincoln High School and Magnolia Elementary will open in the 2019-20 school year.

Student Transportation

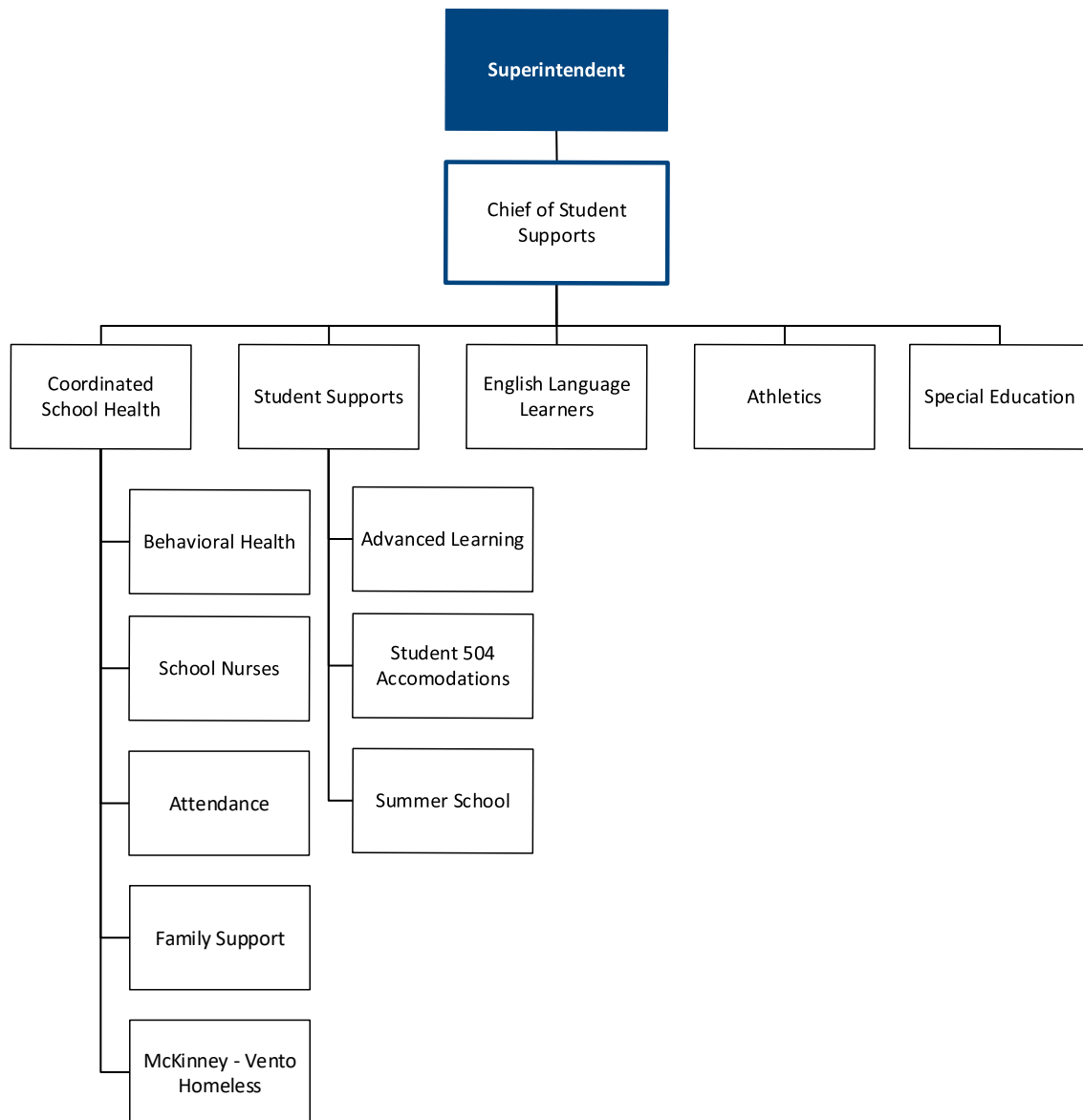
The student transportation budget increased for several reasons, including student school bus transportation contract cost increases, the expenditures associated with new schools opening, and the increase of use of taxicabs. This budget was also increased to include student crossing guards and the coordination fees for the Paddle Stop Camera Revenue, both of which were not in the 2018-19 budget.

Technology Services

The technology services budget is increased from the 2018-19 adopted budget. This includes the cost of added computer applications and systems, annual software licenses, and support staff.

Student Support Services

ORGANIZATIONAL CHART



GENERAL FUND BUDGET

\$1.04 billion

➤ **Student Supports**

- *\$127.2 million*
- *12.2% of general fund*

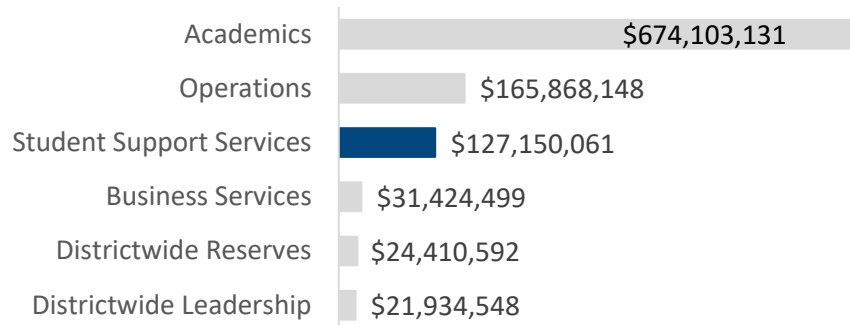
STUDENT SUPPORT SERVICES BUDGET SUMMARY

Overview

Student Supports Services offers programs that address the needs of the whole child. In addition to coordinating academic programs for student populations with unique learning needs, Student Supports offers professional development and interventions to promote safe and healthy school climates

The Student Supports budgets include programs such as behavioral health, English language learners, special education, advanced learning, attendance, section 504 accommodations, summer school and athletics.

The total budget for instructional services is \$127.2 million, which is 12.2% of the general fund budget.



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 Expenditures by Activity

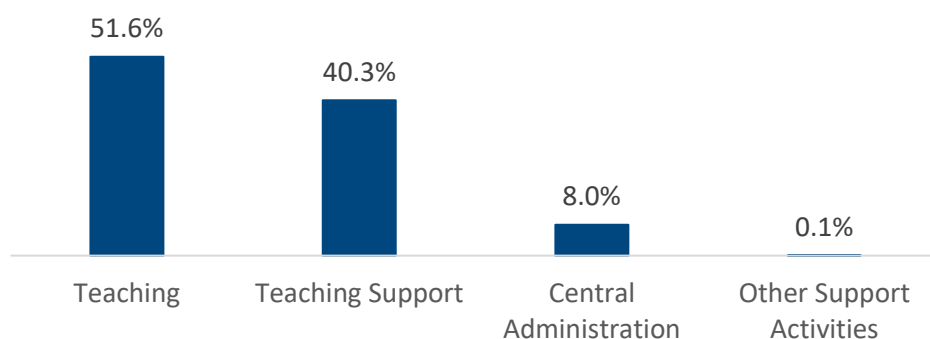
Teaching

The student support services budget includes staff, materials, and supplies for instruction and in-class support for students. For example, the special education budget provides \$36.5 million that pays for one-to-one instructional assistants, itinerant special education teachers for students who are deaf, hard of hearing or have vision impairments, the developmental early learning program for ages birth to five, special education programs for 18-21-year-old students, and summer school. The English language learners (ELL) department budget includes \$15.6 million that pays for bilingual instructional assistants and additional bilingual teachers. Programs such as summer school, advanced learning and homeless services are also part of the centrally budgeted teaching expenditures.

Additionally, there is \$7.4 million of reserves in this service division that includes budget capacity for sick leave substitutes, National Board Teacher Certification stipends and professional development for instructional assistants. This also includes \$2.6 million of capacity that is set aside for potential new grants.

Student Support Services Budgets % by State Activity Code

percentages may not total to 100% due to rounding



Teaching Support

At \$51.2 million, the teaching support budget provides support for students through state activities for counseling, health, professional development and pupil safety. This budget includes \$38.3 million for nurses, psychologists, speech therapists, occupational therapists and physical therapists, \$5.3 million to support social and emotional learning, attendance and discipline, and \$7.5 million that provides teacher and principal professional development.

DEPARTMENT AND PROGRAMS
Student Support Services

Central Administration

The remaining \$10.1 million is used to pay for positions that coordinate districtwide summer school, support principals and teachers in resolving complex Special Education, English Language Learner, and Highly Capable program issues. This funding also supports staff that provide leadership in addressing behavioral health issues including the district commitment to eliminate elementary out of school suspensions.

Budget History by Department

Student Support Services	Actual 2017-18	Budget 2018-19	Budget 2019-20
Advanced Learning	\$ 1,384,799	\$ 1,122,557	\$ 1,280,119
Athletics	3,305,216	4,411,007	4,861,560
Attendance and Discipline	441,000	382,542	265,600
Coordinated School Health	2,346,505	3,150,454	4,197,420
English Language Learners (ELL)	15,446,893	17,572,750	18,249,887
Family Support Program	716,306	856,487	1,537,536
Grant Reserves		1,551,578	2,570,115
Labor Cost Reserves (sick leave, FMLA, substitutes)	3,260	1,699,340	2,415,804
McKinney Vento	914,499	612,810	864,870
National Board Cert (nurses and ESA's)	310,771	312,350	312,350
Professional Development for School Staff	504,509	-	-
Proyecto Saber	549,021	547,484	583,971
School Adjustment Reserves		366,229	2,406,997
Special Education	54,496,395	61,051,080	74,031,370
Student Health Services	6,899,349	7,701,997	9,449,832
Student Support Services	4,342,241	3,427,587	4,122,630
Total	\$ 91,660,764	\$ 104,766,252	\$ 127,150,061

Notable Changes

Student Health Services

The Student Health Services budget increased due to the addition of nurse positions that were needed to open two new schools and five additional positions that were part of the 2018-19 collective bargaining agreement. Student Support Services also received an increase in City of Seattle Families and Education Levy funding for nurses and health programs.

Coordinated School Health

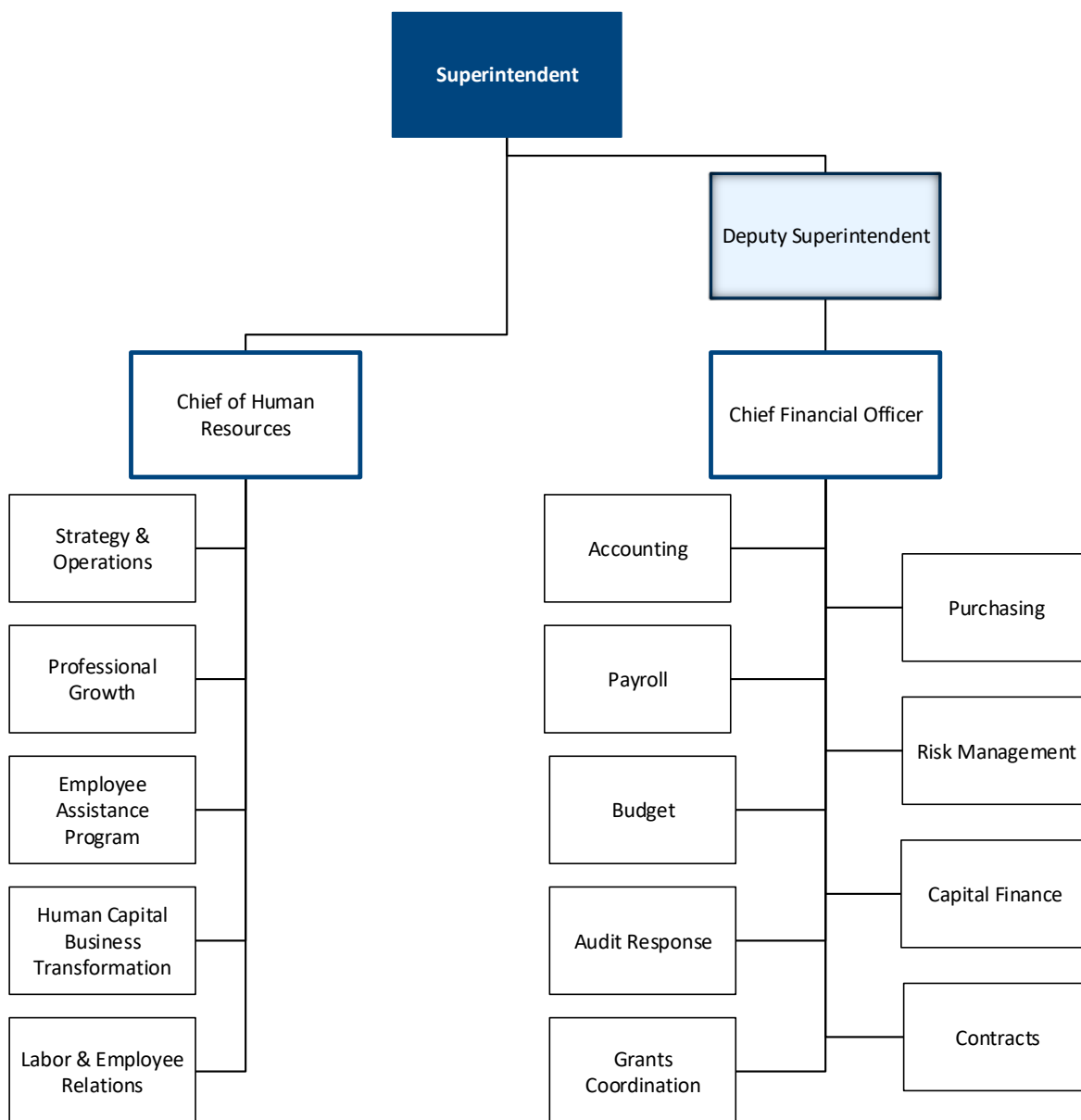
Coordinated School Health provides supports and services to reduce barriers to student success. Programs include health education and behavioral health management. Budget growth of 33% represents an increase to various grants that support the work of restorative justice, adolescent health and substance abuse prevention.

Family Support Program

The Family Support Program budget received an increase from the City of Seattle Families and Education Levy to support Family Support Workers that are based in schools.

Business Services

ORGANIZATIONAL CHART



GENERAL FUND BUDGET

\$1.04 billion

➤ **Business Services**

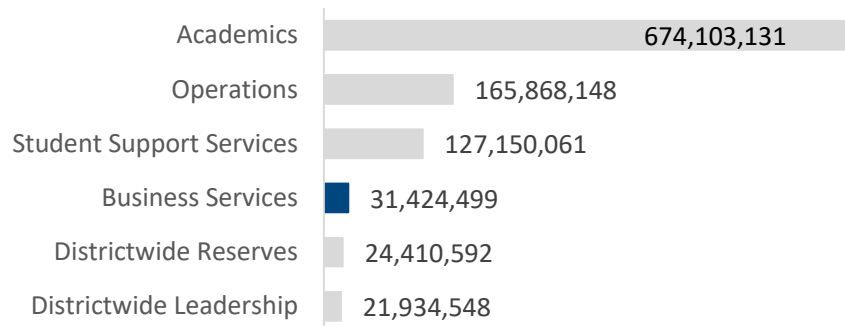
- \$31.4 million
- 3.0% of general fund

BUSINESS SERVICES BUDGET SUMMARY

Overview

Business services include the departments that support the financial, human resources, and administrative functions for the district. Human Resources and Finance provide comprehensive services to support schools and central departments, including processing paychecks, paying bills and hiring teachers.

The total budget for business services is \$31.4 million, which is 3.0% of the general fund budget.



Budget Expenditures by Activity

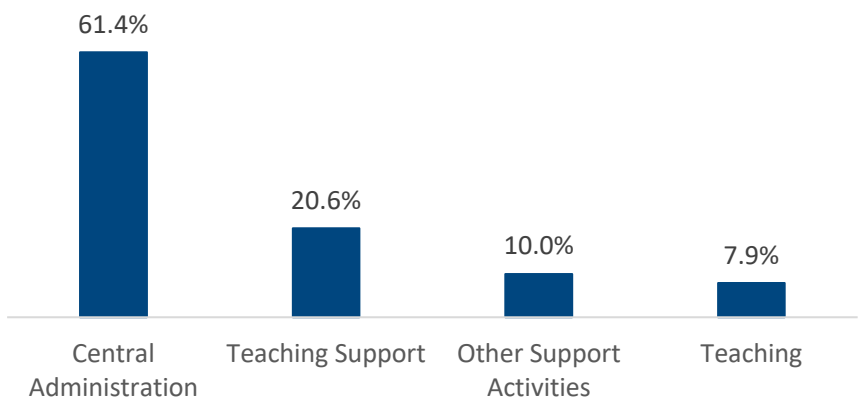
Central Administration

Business services are primarily an administrative function, and as a result, much of the budget, \$19.2 million or 61.4% 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 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 \$6.5 million. Teacher professional development is the major work in teaching support. This budget supports the Peer Assistance and Review (PAR) initiative which 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. This budget also supports the Career Ladder Teacher program.

Budget % by State Activity Code



Other Support Activities

Other support activities make up \$3.2 million of the budget. This funding pays for risk management and districtwide insurance.

Teaching

The teaching budget assigns \$2.5 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, utilities, maintenance, and security.

Budget History by Department

Business Services	Actual 2017-18	Budget 2018-19	Budget 2019-20
Accounting Services	\$ 2,418,246	\$ 2,484,430	\$ 2,764,326
Budget Office	1,444,305	1,506,412	1,594,189
Chief Financial Officer	705,694	553,376	543,862
Contracts Services	61,950	60,696	68,269
Employee Assoc. Representatives	743,855	530,541	646,722
Grants Coordination	1,378,284	1,495,667	1,933,415
Health Leave Pool	22,154		
Labor & Employee Relations	10,098,145	10,655,589	7,966,870
Payroll	1,441,521	1,467,847	1,637,562
Purchasing Services	528,306	555,330	529,159
Risk Management & Insurance	2,937,160	2,957,527	3,459,567
Staff Development	279,821	320,000	7,787,358
Substitutes on Contract	2,829,587	2,300,000	2,493,200
Total	\$ 24,889,029	\$ 24,887,415	\$ 31,424,499

Notable Changes

Labor & Employee Relations and Staff Development

As part the Superintendent's 2019 reorganization, employee professional development was consolidated under Staff Development. This included resources from outside of Business Services previously budgeted in Academics, as well as budgets from within Labor & Employee Relations.

Reductions made to balance the 2019-20 budget include the elimination of 2.5 FTE of positions representing a savings of \$350,000.

Additions include \$750,000 in anticipated expenses to assist the district in the transition from self-insurance to the School Employee's Benefit Board and a \$193,000 increase to Substitutes on Contract to maintain labor cost increases.

Employee Assistance Program

This budget is now included in Labor & Employee Relations.

GENERAL FUND BUDGET

\$1.04 billion

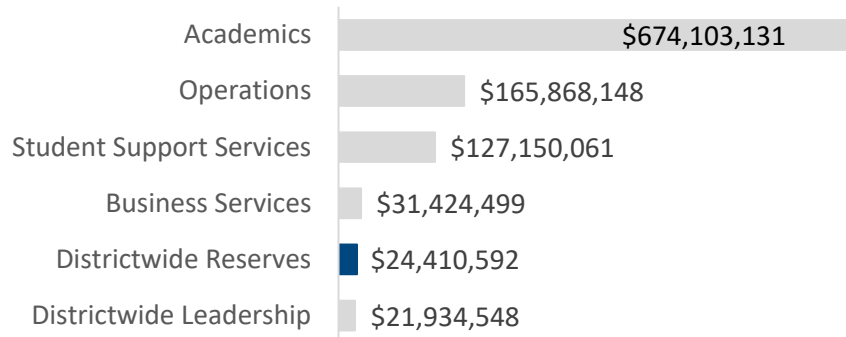
➤ **District Reserves**

- \$24.4 million
- 2.3% of general fund

District Reserves

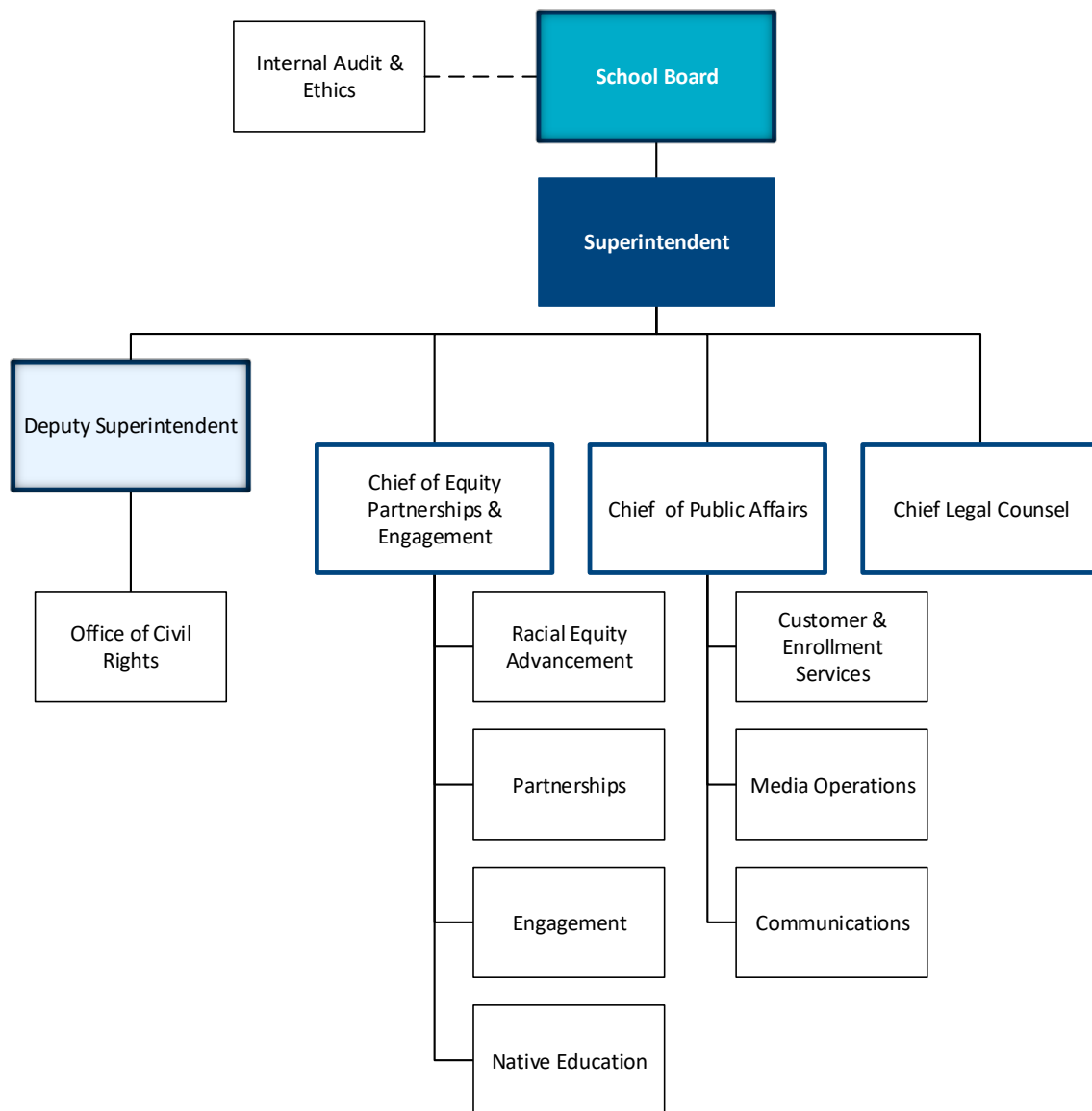
The district reserve budget is \$24.4 million dollars or 2.3% of the general fund budget.

During the 2019-20 school year, reserves may be distributed to schools and departments as the need for additional spending authority is identified.



Districtwide Leadership Services

ORGANIZATIONAL CHART



GENERAL FUND BUDGET

\$1.04 billion

➤ **Districtwide Leadership**

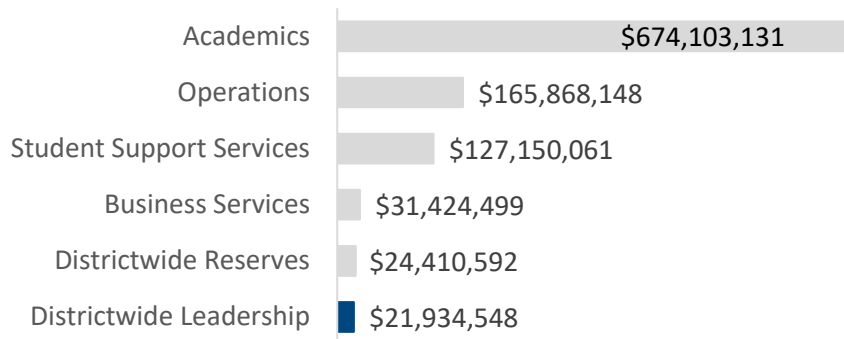
- \$21.9 million
- 2.1% of general fund

DISTRICTWIDE LEADERSHIP SERVICES BUDGET SUMMARY

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. The departments in this division lead the implementation of districtwide 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.

The total budget for districtwide leadership services is \$21.9 million dollars, which is 2.1% of the general fund budget.



Budget Expenditures by Activity

Central Administration

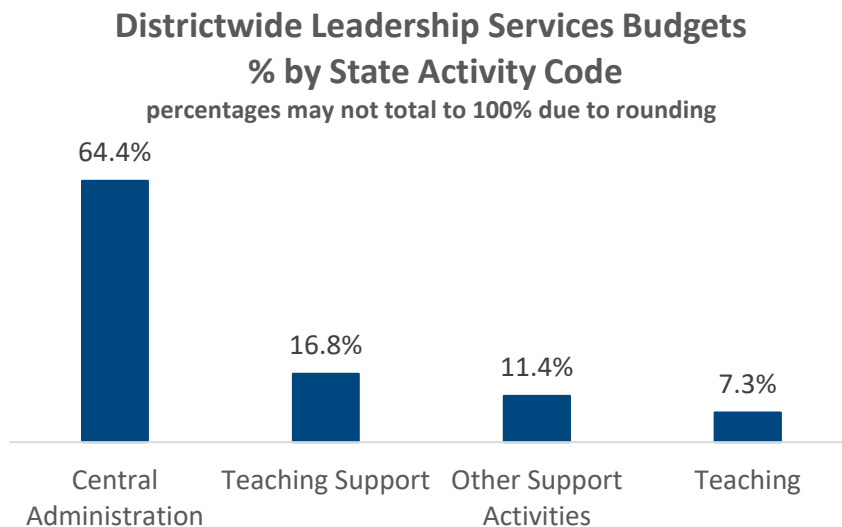
Districtwide Leadership is primarily an administrative function, and as a result, much of the budget, \$14.3 million or 64.4% is assigned to the state activity code for central administration. This funding pays the salaries for the senior leadership team, provides funding for districtwide legal costs and pays for school board elections

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.

Other Support Activities

The state activity of other support activities 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.



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.

DEPARTMENT AND PROGRAMS
Districtwide Leadership Services

Teaching

The departments in districtwide leadership also budget \$1.6 million for teaching activities that directly impact students and teachers in schools. This budget supports Native education programs, family partnerships, creative advantage arts programs, 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.

Budget History by Department

Districtwide Leadership Services	Actual 2017-18	Budget 2018-19	Budget 2019-20
Customer and Enrollment Services	\$ 1,465,256	\$ 1,516,853	\$ 1,411,288
Dept. of Racial Equity Advancement	377,917	635,264	794,020
Deputy Superintendent	1,440,733	1,905,953	1,293,926
Equity, Partnerships & Engagement	1,089,783	1,361,465	2,431,155
General Counsel	3,799,240	3,837,620	4,064,172
Indian Ed (Huchoosedah)	711,672	978,503	1,147,349
Infrastructure Projects	-	4,000,000	4,000,000
Internal Audit and Ethics	295	616,229	504,622
Media Operations Center	335,871	348,542	370,981
Public Affairs & Communications	1,871,861	2,200,526	1,167,142
School Board	1,307,263	1,353,413	844,154
Superintendent	966,989	815,319	1,405,739
Superintendent Goals	1,960,516	2,750,000	2,500,000
Total	\$ 15,327,395	\$ 22,319,687	\$ 21,934,548

Notable Changes

Department of Racial Equity Advancement

The budget for the Department of Racial Equity Advancement increased by 25% which allows the team to expand the race and equity teams to ten additional schools, bringing the total number of participating schools to 50. (Note that ten teams are funded on Superintendent Goal money, there are 40 teams funded from the DREA budget). The race and equity teams are a partnership with the City of Seattle Race and Social Justice Initiative and the Racial Disproportionality in Discipline Committee, and the funding provides professional development to school staff in order to institutionalize educational and racial equity throughout the district.

School Board

The school board budget was reduced by 38%. This budget supports the cost of school board and election costs for school board races and district operating levies. The budget fluctuates from year to year depending on the upcoming election schedule.

Superintendent

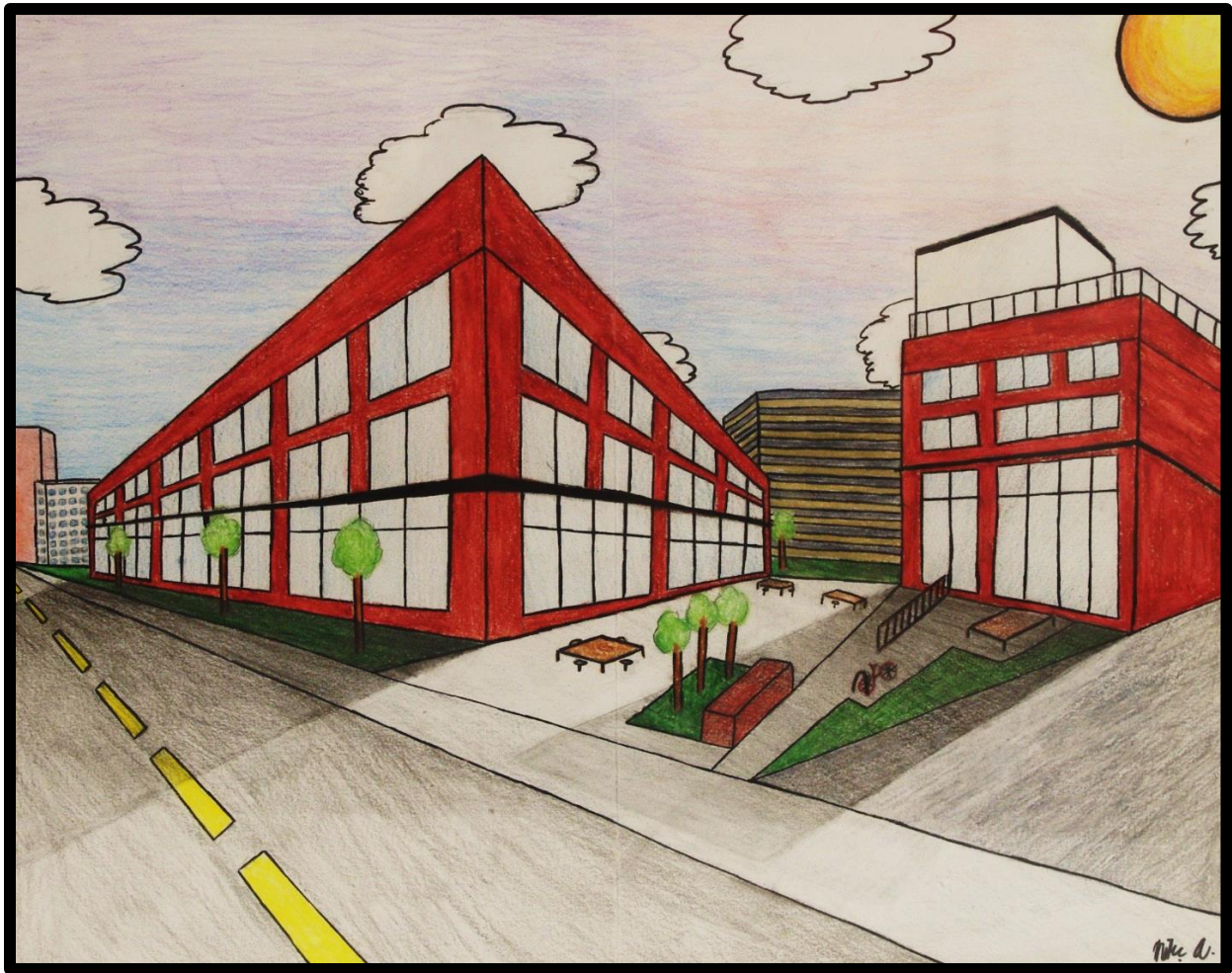
The superintendent's budget was increased due to a structural change in how the district budgets reserves. In previous years, funding was set aside in a reserve for superintendent initiatives. In 2020, this funding was moved into the superintendent's budget.

Deputy Superintendent

The Deputy Superintendent budget was reduced by 32% as a result of the districtwide budget cuts. Both positions and non-staff budget were reduced.

Equity, Partnerships and Engagement and Public Affairs and Communications

Significant shifts in these department budgets reflects a re-organization that moved the family partnerships and community partnerships teams from Public Affairs to Equity, Partnerships and Engagement in order to better align work.



Artwork by a student from Rainier Beach High School

SCHOOL BUDGETS

School Funding

Student Enrollment

School Budgets Summary

Elementary Schools

Middle Schools

High Schools

K-8 Schools

Alternative Learning Experience & 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 Education Enrollment	400	400	400
District Equity Tier	Tier 4	Tier 3	Tier 2
% FRL Students	8%	53%	89%
# of FRL Students	33	210	355
# of Special Education Students	35	16	74
# of ELL Students	32	144	144
Total WSS Allocation	\$3,727,602	\$4,074,394	\$5,661,120

Poverty, Performance and Equity

The level of poverty in a school as measured by the FRL 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 or above the state’s funding ratio. For the 2017-18 and 2018-19 school years, the state waived the requirement to demonstrate teacher to pupil ratios at 17:1 in order to receive lower class size funding. For the 2019-20 school year, the state is not waiving the requirement to receive the maximum funding for grades K-3. Seattle Public Schools’ reduced class size funding will be determined on the number of K-3 teachers the district reports to the state.

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. 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 throughout the day.

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.

2019-20 Basic Education Pupil/Teacher Ratios	District-funded Class Size			Add Conference & Planning	Actual Pupil/Teacher Ratio	State Allocated Ratio
	Non-High Poverty	High Poverty	Very High Poverty			
Grades K-3	20-24	18-20	18	12.5%	16-21.3	17
Grades 4-5	27	n/a	n/a	12.5%	24	27
Grade 6	29	n/a	n/a	20%	24.16	27
Grades 7-8	29	n/a	n/a	20%	24.16	28.53
Grades 9-12	29	n/a	n/a	20%	24.16	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 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 stabilizes after the first month of the school year, with October being the highest 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 and maintenance services. Additional teachers for instrumental music, Native American education and Proyecto Saber programs are budgeted centrally. Some bilingual and special education services 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 support services are managed 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 (Annual Average Full Time Enrollment) is shown as the projected AAFTE at the time the budget was recommended. Special Education and Bilingual Education counts are an estimate of headcount for those programs. Free and Reduced Lunch (FRL) student counts, which are used to calculate equity allocations, are as of January 2019.

2018-19 YEAR-TO-DATE SNAPSHOT

October Headcount:

52,947

October FTE:

52,267

Estimated AAFTE

52,154

2017-18 PRIOR YEAR SNAPSHOT

October Headcount:

53,386

October FTE:

52,789

AAFTE:

52,561

Student Enrollment

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 hours averaged per year. This minimum is 1,000 annual instruction hours for students enrolled in grades K-8, and 1,080 annual instruction hours for students enrolled in grades 9-12. 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 in 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 2011-12, 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

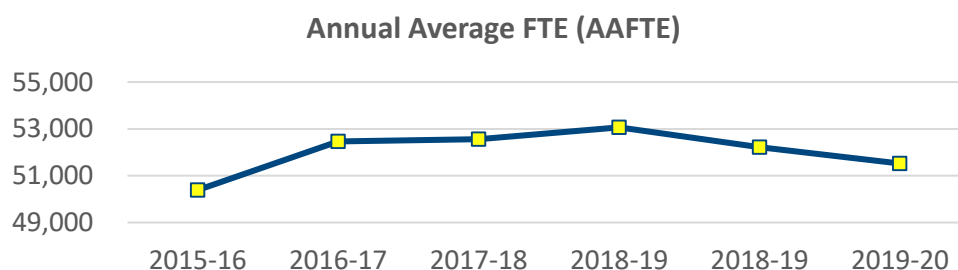
Annual Average Full Time Equivalent (AAFTE) is the major variable that determines each districts' funding from the state. Because districts update enrollment monthly, AAFTE changes each month and the state recalculates district revenue. The district's 10-month AAFTE determines final state funding for that school 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 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19	YTD ** 2018-19	Budget 2019-20
Kindergarten (@ 0.5 FTE) *	2,392	2,314	4,625	4,689	4,654	4,698
Additional funded for FDK*	1,019	2,295				
Grades 1-5	22,919	23,205	23,057	22,931	22,601	22,023
Grades 6-8	10,808	11,258	11,288	11,717	11,645	11,599
Grades 9-12	13,196	13,329	13,525	13,691	13,322	13,160
(Sub-Total)	50,334	52,401	52,495	53,028	52,222	51,480
Summer School	52	64	66	36	n/a	36
Total K-12 AAFTE	50,386	52,465	52,561	53,064	52,222	51,516

* For comparability purposes, Kindergarten enrollment is shown separately for half-day and full-day funding prior to the 2017-18 school year.

** YTD as of April 2019; note that enrollment customarily declines in May and June.



In addition to the basic education enrollment shown above, the district reports enrollment separately for students attending classes on college campuses through running start and open doors credit retrieval students. These enrollments are not included in the AAFTE enrollment shown above.

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 and reported again separately for the specific state funded supplemental services they receive.

HOW ENROLLMENT IS USED FOR SCHOOLS' ALLOCATIONS

There are differences between the total district AAFTE 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 that F-1 visa students that are not included in state funding, are included in the enrollment for schools' allocations.

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 AAFTE factors for each school. As historic AAFTE factors for grades kindergarten through five are generally negligible, AAFTE for these grades mirror headcount at the school level. AAFTE factors for most high school grades range between 79.9% and 99.6%, and between 96.7% and 101.9% for middle school grades. Factors for service schools can range between 73% and 208%.

Enrollment used in the Weighted Staffing Standards (WSS) formula:

	Enrollments Used for Schools' Allocations				
	2015-16	2016-17	2017-18	2018-19	2019-20
Kindergarten	4,981	4,744	4,776	4,670	4,675
Grades 1-5	23,157	23,296	23,040	22,890	21,984
Grades 6-8	10,899	11,199	11,415	11,692	11,559
Grades 9-12	13,503	13,391	13,858	13,632	13,040
Total	52,540	52,630	53,089	52,884	51,258

Enrollment data as of Adopted Budgets

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 calculates 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). 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 Elem	497	\$ 4,716,025	\$ 36,096	\$ 4,752,121
Alki Elem	359	2,925,035	107,712	3,032,747
Arbor Heights Elem	554	5,919,307	440,537	6,359,844
B.F. Day Elem	320	3,791,293	504,471	4,295,764
Bailey Gatzert Elem	269	3,952,341	1,028,348	4,980,689
Beacon Hill Elem	401	3,728,917	601,753	4,330,670
Bryant Elem	542	4,208,083	119,565	4,327,648
Cascadia Elem	491	3,695,987	168,330	3,864,317
Cedar Park	161	1,566,966	440,470	2,007,436
Concord Elem	343	3,532,477	751,369	4,283,846
Daniel Bagley Elem	391	4,112,483	91,096	4,203,579
Dearborn Park Elem	302	3,249,352	786,995	4,036,347
Decatur	234	1,985,599	24,063	2,009,662
Dunlap Elem	231	3,587,962	326,309	3,914,271
Emerson Elem	326	4,541,139	634,429	5,175,568
Fairmount Park Elem	509	4,718,528	46,096	4,764,624
Franz Coe Elem	520	4,270,309	287,660	4,557,969
Gatewood Elem	389	3,792,452	72,097	3,864,549
Genesee Hill/Schmitz Park	648	6,098,161	74,063	6,172,224
Graham Hill Elem	325	4,087,186	540,673	4,627,859
Green Lake Elem	444	4,865,763	141,096	5,006,859
Greenwood Elem	305	3,159,725	137,851	3,297,576
Hawthorne Elem	412	4,553,666	165,896	4,719,562
Highland Park	295	3,581,332	825,713	4,407,045
John Hay Elem	462	4,732,256	248,096	4,980,352
John Muir Elem	350	3,884,140	538,827	4,422,967
John Rogers Elem	324	3,636,044	298,650	3,934,694
John Stanford Elem	463	3,880,937	272,064	4,153,001
Kimball Elem	435	4,558,343	162,270	4,720,613
Lafayette Elem	408	4,239,267	36,096	4,275,363
Laurelhurst Elem	317	3,480,106	91,367	3,571,473
Lawton Elem	415	3,789,625	181,100	3,970,725
Leschi Elem	369	4,046,419	501,390	4,547,809
Lowell Elem	254	4,711,142	284,383	4,995,525
Loyal Heights Elem	479	4,723,794	135,984	4,859,778
Madrona K-5	252	3,143,301	359,463	3,502,764
Magnolia Elem	246	2,534,294	24,063	2,558,357
Maple Elem	545	6,087,968	399,203	6,487,171
M.L. King Jr Elem	269	3,561,811	618,794	4,180,605
McDonald Elem	481	4,018,641	383,836	4,402,477

SCHOOL BUDGETS
School Budgets Summary

Elementary Schools (con't)	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
McGilvra Elem	231	\$ 2,111,164	\$ 24,064	\$ 2,135,228
Montlake Elem	240	2,416,024	219,048	2,635,072
North Beach Elem	393	4,398,017	129,813	4,527,830
Northgate Elem	205	3,018,700	479,775	3,498,475
Olympic Hills Elem	462	5,290,689	773,491	6,064,180
Olympic View Elem	420	4,107,776	107,674	4,215,450
Queen Anne Elem	306	2,647,219	182,797	2,830,016
Rainier View Elem	251	2,953,852	247,039	3,200,891
Roxhill Elem	239	3,065,062	586,907	3,651,969
Sacajawea Elem	216	3,451,117	80,481	3,531,598
Sand Point Elem	171	2,645,282	552,565	3,197,847
Sanislo Elem	204	2,681,367	462,308	3,143,675
Stevens Elem	215	2,867,495	90,242	2,957,737
Thurgood Marshall Elem	464	5,127,310	240,827	5,368,137
Thornton Creek Elem	597	5,995,287	404,438	6,399,725
Van Asselt Elem	384	5,188,177	803,313	5,991,490
View Ridge Elem	459	4,408,613	284,987	4,693,600
Viewlands Elem	359	4,234,918	401,552	4,636,470
Wedgwood Elem	447	3,758,016	123,729	3,881,745
West Seattle Elem	397	5,163,055	748,867	5,911,922
West Woodland Elem	534	4,807,673	208,063	5,015,736
Whittier Elem	427	3,737,757	194,063	3,931,820
Wing Luke Elem	314	4,037,064	699,801	4,736,865
Total Elementary Schools	23,272	\$ 247,779,810	\$ 20,934,118	\$ 268,713,928

K-8 Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Broadview-Thomson K-8	473	\$ 6,742,614	\$ 512,256	\$ 7,254,870
Catherine Blaine K-8	613	4,816,859	114,737	4,931,596
Hazel Wolf K-8	748	7,238,281	126,260	7,364,541
Licton Springs K-8	182	3,133,135	158,552	3,291,687
Louisa Boren STEM K-8	554	6,138,981	335,157	6,474,138
Orca K-8	389	4,244,874	187,565	4,432,439
Pathfinder K-8	501	5,706,761	125,650	5,832,411
Salmon Bay K-8	664	6,473,348	199,640	6,672,988
South Shore K-8	527	5,686,508	1,382,394	7,068,902
TOPS K-8	491	4,831,527	95,031	4,926,558
Total K-8 Schools	5,142	\$ 55,012,888	\$ 3,237,242	\$ 58,250,130

SCHOOL BUDGETS
School Budgets Summary

Middle Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Aki Kurose MS	639	\$ 6,569,351	\$ 1,378,682	\$ 7,948,033
Denny MS	846	8,251,468	1,418,279	9,669,747
Eckstein MS	1,045	9,055,744	279,085	9,334,829
Hamilton Intl. MS	992	7,764,510	225,354	7,989,864
Jane Addams MS	988	8,326,880	398,240	8,725,120
Madison MS	951	7,998,681	392,347	8,391,028
McClure MS	481	4,791,733	211,362	5,003,095
Meany MS	517	5,132,992	48,943	5,181,935
Mercer MS	1,066	9,344,357	1,261,352	10,605,709
Robert Eaglestaff MS	871	7,395,524	73,416	7,468,940
Washington MS	612	5,408,187	586,678	5,994,865
Whitman MS	590	5,325,720	148,208	5,473,928
Total Middle Schools	9,598	\$ 85,365,147	\$ 6,421,946	\$ 91,787,093

High Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Ballard HS	1,643	\$ 13,784,185	\$ 223,959	\$ 14,008,144
Chief Sealth HS	944	10,663,771	447,501	11,111,272
Cleveland HS	801	7,659,538	1,079,942	8,739,480
Franklin HS	1,059	10,469,057	976,709	11,445,766
Garfield HS	1,376	11,876,974	126,100	12,003,074
Ingraham HS	1,279	12,095,295	546,971	12,642,266
Lincoln	556	5,506,072	75,659	5,581,731
Nathan Hale HS	1,039	10,268,134	261,417	10,529,551
Rainier Beach HS	642	8,097,421	339,346	8,436,767
Roosevelt HS	1,563	13,356,879	111,927	13,468,806
West Seattle HS	935	8,753,206	533,932	9,287,138
Center School	224	2,577,064	25,220	2,602,284
Total High Schools	12,061	\$ 115,107,596	\$ 4,748,683	\$ 119,856,279

Alternative Learning Experience (ALE) and Service Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Cascade K-12	166	\$ 1,374,557	\$ 36,095	\$ 1,410,652
InterAgency	407	7,489,804	2,538,626	10,028,430
Middle College	45	1,731,460	50,440	1,781,900
Nova	243	2,722,128	77,457	2,799,585
South Lake	60	1,462,121	111,533	1,573,654
World School	264	3,197,352	366,167	3,563,519
Skills Center*	-	1,318,432	15,441	1,333,873
Total Service Schools	1,185	\$ 19,295,854	\$ 3,195,759	\$ 22,491,613

* 2019-20 Skills Center staffing is based on a projection of 114 participants. Those students' enrollment numbers are not displaced here as they are reflected in their home high school enrollment numbers.

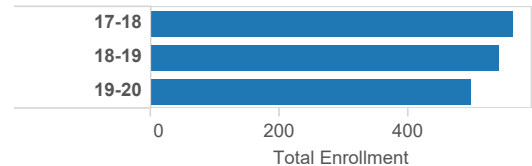
Elementary School Budgets

Adams Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	562.0	540.0	497.0
Special Education	45.0	55.0	52.0
Bilingual Education	30.0	28.0	26.0
Free and Reduced Lunch	89.0	58.0	65.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,425,848	3,622,866	3,779,525
Special Education	662,387	810,068	883,018
Bilingual Education	67,891	46,710	53,482
State Learn. Asst.	31,457	27,799	36,096
Total Budget	\$4,187,583	\$4,507,443	\$4,752,121

School Funded Staff 2019-20

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	22.0				22.0
Special Education Teachers				3.8	3.8
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	3.6		0.3		3.9
Total School Funded Staff	30.6	0.4	0.3	9.8	41.1

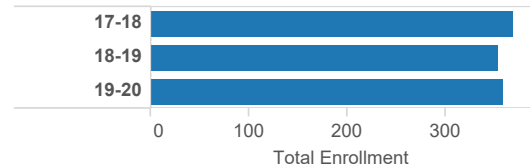
Classroom & Specialist Teachers	25.9
Student FTE	497.0
Student Teacher Ratio	19.2

Alki Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	369.0	354.0	359.0
Special Education	19.0	25.0	23.0
Bilingual Education	9.0	19.0	19.0
Free and Reduced Lunch	53.0	53.0	47.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,198,945	2,368,081	2,630,103
Special Education	188,029	215,651	241,611
Bilingual Education	22,607	46,503	53,321
State Learn. Asst.	31,457	27,799	36,096
Other Grants	63,449		71,616
Total Budget	\$2,504,487	\$2,658,034	\$3,032,747

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	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		1.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.1		0.3			2.4
Total School Funded Staff	21.6	0.4	0.3	0.5	2.4	25.2

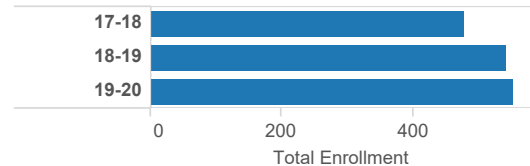
Classroom & Specialist Teachers	18.4
Student FTE	359.0
Student Teacher Ratio	19.5

Arbor Heights Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	478.0	543.0	554.0
Special Education	70.0	76.0	89.0
Bilingual Education	35.0	36.0	35.0
Free and Reduced Lunch	119.0	119.0	118.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,064,880	3,635,398	4,308,540
Special Education	1,055,803	1,255,017	1,530,635
Bilingual Education	68,006	69,928	80,132
State Learn. Asst.	41,943	33,358	60,162
Seattle Ed. Levy	165,829	363,594	380,375
Total Budget	\$4,396,461	\$5,357,295	\$6,359,844

School Funded Staff 2019-20

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Seattle Ed. Levy	Special Education	
Classroom Teachers	25.0				25.0
Special Education Teachers				6.8	6.8
Bilingual Education Teachers		0.6			0.6
Clerical Support	2.0				2.0
Instructional Assistants			2.0	10.0	12.0
Other Certificated Staff	1.7				1.7
School Administrator	2.0				2.0
Preschool Teachers			2.0		2.0
Specialists & Intv. Teachers	4.0				4.0
Total School Funded Staff	34.7	0.6	4.0	16.8	56.1

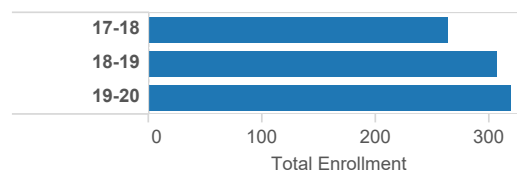
Classroom & Specialist Teachers	29.0
Student FTE	554.0
Student Teacher Ratio	19.1

B.F. Day Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	265.0	307.0	320.0
Special Education	38.0	58.0	54.0
Bilingual Education	30.0	13.0	23.0
Free and Reduced Lunch	82.0	67.0	57.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	1,803,315	2,343,565	2,660,910
Special Education	619,308	927,351	1,076,969
Bilingual Education	67,891	23,333	53,414
State Learn. Asst.	41,943	27,799	36,096
Other Grants	51,970	41,000	88,000
Seattle Ed. Levy	165,829	363,594	380,375
Total Budget	\$2,750,256	\$3,726,642	\$4,295,764

School Funded Staff 2019-20

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	15.0						15.0
Special Education Teachers						4.8	4.8
Bilingual Education Teachers		0.4					0.4
Clerical Support	2.0						2.0
Instructional Assistants			2.0		0.5	7.0	9.5
Other Certificated Staff	1.0				0.5		1.5
School Administrator	1.0						1.0
Preschool Teachers			2.0				2.0
Specialists & Intv. Teachers	2.7			0.3			3.0
Total School Funded Staff	21.7	0.4	4.0	0.3	1.0	11.8	39.2

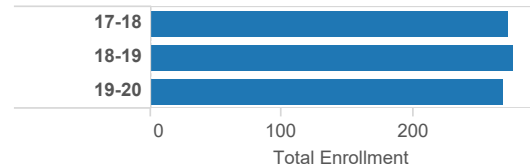
Classroom & Specialist Teachers	18.0
Student FTE	320.0
Student Teacher Ratio	17.8

Bailey Gatzert Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	273.0	277.0	269.0
Special Education	76.0	65.0	53.0
Bilingual Education	122.0	95.0	106.0
Free and Reduced Lunch	221.0	221.0	228.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	2,129,661	2,382,274	2,636,752
Special Education	1,088,665	983,202	1,101,614
Bilingual Education	204,410	163,417	213,975
State Learn. Asst.	104,858	199,154	151,522
Federal Title I	198,197	197,778	210,058
Seattle Ed. Levy	495,885	660,258	666,768
Total Budget	\$4,221,676	\$4,586,083	\$4,980,689

School Funded Staff 2019-20

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		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants			2.0		7.0		9.0
Other Certificated Staff	1.3		0.3				1.5
School Administrator	1.5		0.3			0.3	2.0
Preschool Teachers			2.0				2.0
Specialists & Intv. Teachers	3.5		1.1	1.0		1.0	6.6
Total School Funded Staff	21.3	1.6	5.6	1.0	12.0	1.3	42.7

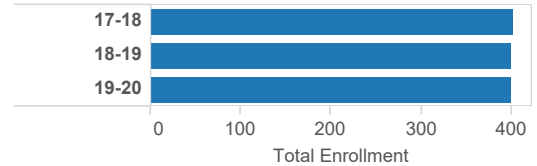
Classroom & Specialist Teachers	19.6
Student FTE	269.0
Student Teacher Ratio	13.7

Beacon Hill International School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	402.0	401.0	401.0
Special Education	17.0	16.0	16.0
Bilingual Education	157.0	166.0	144.0
Free and Reduced Lunch	254.0	219.0	210.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,855,782	3,117,886	3,242,610
Special Education	166,485	171,444	192,132
Bilingual Education	272,417	280,216	294,175
State Learn. Asst.	62,915	180,594	177,725
Federal Title I	114,088	96,413	132,443
Seattle Ed. Levy	240,689	240,689	291,585
Total Budget	\$3,712,376	\$4,087,242	\$4,330,670

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	18.0						18.0
Special Education Teachers					1.0		1.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants				1.0	1.0	1.0	3.0
Other Certificated Staff	1.0		0.5				1.5
School Administrator	1.5		0.3			0.3	2.0
Specialists & Intv. Teachers	3.5		1.1	0.7			5.3
Total School Funded Staff	26.0	2.2	1.9	1.7	2.0	1.3	35.0

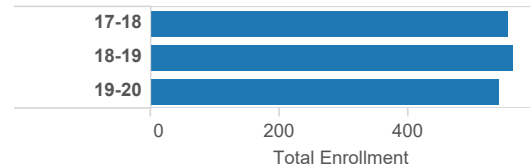
Classroom & Specialist Teachers	23.3
Student FTE	401.0
Student Teacher Ratio	17.2

Bryant Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	555.0	564.0	542.0
Special Education	18.0	25.0	18.0
Bilingual Education	28.0	26.0	18.0
Free and Reduced Lunch	25.0	20.0	22.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,365,529	3,729,255	3,962,483
Special Education	166,445	215,491	192,302
Bilingual Education	45,445	46,664	53,298
State Learn. Asst.	20,972	22,239	24,063
Other Grants	76,762	82,267	95,502
Total Budget	\$3,675,153	\$4,095,916	\$4,327,648

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	24.0			0.2		24.2
Special Education Teachers					1.0	1.0
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	1.0					1.0
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.0		0.2	0.4		3.6
Total School Funded Staff	32.5	0.4	0.2	1.0	2.0	36.0

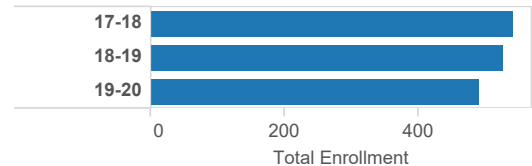
Classroom & Specialist Teachers	27.8
Student FTE	542.0
Student Teacher Ratio	19.5

Cascadia Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	541.0	527.0	491.0
Special Education	18.0	18.0	18.0
Bilingual Education	2.0	2.0	0.0
Free and Reduced Lunch	18.0	21.0	8.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,070,256	3,267,054	3,503,755
Special Education	166,725	171,634	192,232
Bilingual Education	22,446	23,080	
State Learn. Asst.	20,972	22,239	24,063
Other Grants	92,863	187,726	144,267
Total Budget	\$3,373,262	\$3,671,733	\$3,864,317

School Funded Staff 2019-20

	Funding Type				
Staff Type	General Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	21.0		0.5		21.5
Special Education Teachers				1.0	1.0
Clerical Support	2.0				2.0
Instructional Assistants				1.0	1.0
Other Certificated Staff	0.8		0.6		1.4
School Administrator	1.5				1.5
Specialists & Intv. Teachers	3.3	0.2			3.5
Total School Funded Staff	28.6	0.2	1.1	2.0	31.9

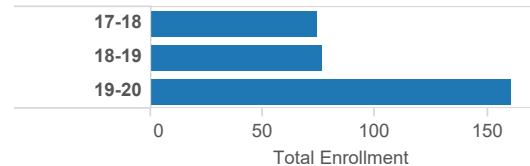
Classroom & Specialist Teachers	25.0
Student FTE	491.0
Student Teacher Ratio	19.6

Cedar Park Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	74.0	76.0	161.0
Special Education	1.0	2.0	5.0
Bilingual Education	15.0	8.0	10.0
Free and Reduced Lunch	15.0	10.0	21.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	722,863	957,795	1,490,974
Special Education	21,624	22,014	49,320
Bilingual Education	45,146	23,218	26,672
State Learn. Asst.	20,972	27,798	36,095
Seattle Ed. Levy	331,658	385,165	404,375
Total Budget	\$1,142,263	\$1,415,990	\$2,007,436

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	7.0					7.0
Special Education Teachers					0.4	0.4
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
School Administrator	1.0					1.0
Preschool Teachers			2.0			2.0
Specialists & Intv. Teachers	2.0			0.2		2.2
Total School Funded Staff	12.0	0.2	4.0	0.2	0.4	16.8

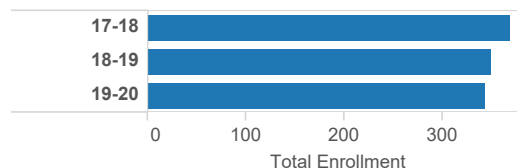
Classroom & Specialist Teachers	9.2
Student FTE	161.0
Student Teacher Ratio	17.5

Concord International School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	368.0	350.0	343.0
Special Education	18.0	18.0	18.0
Bilingual Education	177.0	160.0	160.0
Free and Reduced Lunch	282.0	253.0	262.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,656,632	2,723,220	3,019,189
Special Education	166,535	171,504	192,302
Bilingual Education	295,277	280,078	320,986
State Learn. Asst.	83,886	186,589	167,154
Federal Title I	171,890	154,571	188,525
Other Grants			25,001
Seattle Ed. Levy	240,689	240,689	370,689
Total Budget	\$3,614,909	\$3,756,651	\$4,283,846

School Funded Staff 2019-20

	Funding Type							
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	Total
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	1.3						0.2	1.5
School Administrator	1.5						0.5	2.0
Specialists & Intv. Teachers	2.5		0.7	1.2	0.1		0.6	5.1
Total School Funded Staff	24.3	2.4	0.7	1.2	0.1	2.0	1.3	32.0

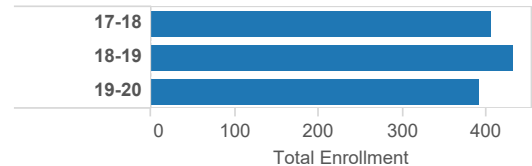
Classroom & Specialist Teachers	22.1
Student FTE	343.0
Student Teacher Ratio	15.5

Daniel Bagley Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	406.0	432.0	391.0
Special Education	46.0	45.0	40.0
Bilingual Education	21.0	40.0	39.0
Free and Reduced Lunch	48.0	52.0	47.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,540,853	3,077,100	3,079,636
Special Education	786,674	872,232	952,625
Bilingual Education	45,284	70,020	80,222
State Learn. Asst.	31,457	27,799	36,096
Other Grants	50,000	50,000	55,000
Total Budget	\$3,454,268	\$4,097,151	\$4,203,579

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	17.0					17.0
Special Education Teachers					3.8	3.8
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	0.5			0.1		0.6
School Administrator	1.5					1.5
Specialists & Intv. Teachers	4.0		0.3	0.2		4.5
Total School Funded Staff	25.0	0.6	0.3	0.3	10.8	37.0

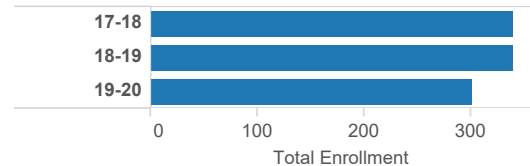
Classroom & Specialist Teachers	21.5
Student FTE	391.0
Student Teacher Ratio	18.2

Dearborn Park Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	339.0	340.0	302.0
Special Education	27.0	21.0	21.0
Bilingual Education	134.0	113.0	100.0
Free and Reduced Lunch	263.0	241.0	201.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,355,669	2,715,049	2,606,283
Special Education	538,598	444,438	429,232
Bilingual Education	227,087	209,897	213,837
State Learn. Asst.	83,886	187,598	155,863
Federal Title I	147,085	132,535	136,395
Seattle Ed. Levy	467,501	422,486	494,737
Total Budget	\$3,819,825	\$4,112,003	\$4,036,347

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	15.0						15.0
Special Education Teachers					1.8		1.8
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants			1.0		3.0		4.0
Other Certificated Staff	1.0			0.5			1.5
School Administrator	1.0		0.5			0.5	2.0
Preschool Teachers			1.0				1.0
Specialists & Intv. Teachers	2.3		0.8	0.6		0.3	4.0
Total School Funded Staff	21.3	1.6	3.3	1.1	4.8	0.8	32.9

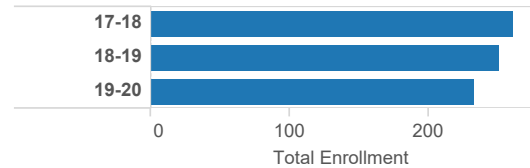
Classroom & Specialist Teachers	19.0
Student FTE	302.0
Student Teacher Ratio	15.9

Decatur Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	261.0	252.0	234.0
Special Education	16.0	17.0	18.0
Bilingual Education	0.0	0.0	0.0
Free and Reduced Lunch	55.0	4.0	4.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	1,692,045	1,724,760	1,793,387
Special Education	166,425	171,444	192,212
State Learn. Asst.	20,972	22,239	24,063
Other Grants	45,662		
Total Budget	\$1,925,104	\$1,918,443	\$2,009,662

School Funded Staff 2019-20

Staff Type	Funding Type			Total
	General Education	State Learn. Asst.	Special Education	
Classroom Teachers	10.0			10.0
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	14.5	0.2	2.0	16.7

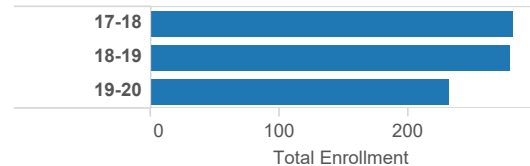
Classroom & Specialist Teachers	11.7
Student FTE	234.0
Student Teacher Ratio	20.0

Dunlap Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	281.0	279.0	231.0
Special Education	47.0	71.0	70.0
Bilingual Education	126.0	133.0	115.0
Free and Reduced Lunch	225.0	204.0	153.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,137,122	2,326,764	2,231,705
Special Education	496,361	850,588	928,439
Bilingual Education	408,621	396,723	427,818
State Learn. Asst.	52,429	137,435	145,502
Federal Title I	202,822	186,781	180,807
Total Budget	\$3,297,355	\$3,898,291	\$3,914,271

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	12.0					12.0
Special Education Teachers				3.6		3.6
Bilingual Education Teachers		3.2				3.2
Clerical Support	2.0					2.0
Instructional Assistants				7.0		7.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.4		1.2		1.2	4.8
Total School Funded Staff	18.4	3.2	1.2	10.6	1.2	34.6

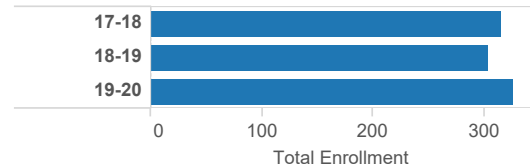
Classroom & Specialist Teachers	16.8
Student FTE	231.0
Student Teacher Ratio	13.8

Emerson Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	315.0	303.0	326.0
Special Education	44.0	73.0	71.0
Bilingual Education	129.0	139.0	150.0
Free and Reduced Lunch	192.0	185.0	236.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,418,862	2,518,062	3,007,436
Special Education	824,386	1,127,593	1,239,389
Bilingual Education	226,972	233,529	294,314
State Learn. Asst.	104,858	200,425	152,367
Federal Title I	196,215	191,127	237,465
Seattle Ed. Levy	202,556	240,689	244,597
Total Budget	\$3,973,849	\$4,511,425	\$5,175,568

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	15.0						15.0
Special Education Teachers					5.0		5.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants			1.0		9.0		10.0
Other Certificated Staff	1.8						1.8
School Administrator	2.0						2.0
Specialists & Intv. Teachers	3.6		0.6	0.5		1.6	6.3
Total School Funded Staff	24.4	2.2	1.6	0.5	14.0	1.6	44.3

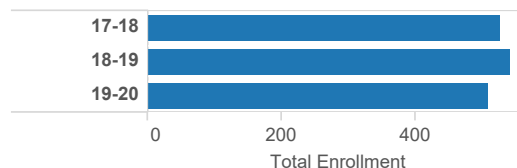
Classroom & Specialist Teachers	21.3
Student FTE	326.0
Student Teacher Ratio	15.3

Fairmount Park Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	526.0	542.0	509.0
Special Education	72.0	76.0	74.0
Bilingual Education	30.0	36.0	28.0
Free and Reduced Lunch	67.0	74.0	69.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,185,584	3,604,675	3,756,908
Special Education	646,238	810,467	908,092
Bilingual Education	67,891	69,928	53,528
State Learn. Asst.	31,457	27,797	36,096
Other Grants	93,000	10,000	10,000
Total Budget	\$4,024,170	\$4,522,867	\$4,764,624

School Funded Staff 2019-20

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	22.0				22.0
Special Education Teachers				4.0	4.0
Bilingual Education Teachers		0.4			0.4
Clerical Support	2.0				2.0
Instructional Assistants	1.0			6.0	7.0
Other Certificated Staff	0.6				0.6
School Administrator	2.0				2.0
Specialists & Intv. Teachers	3.4		0.3		3.7
Total School Funded Staff	31.0	0.4	0.3	10.0	41.7

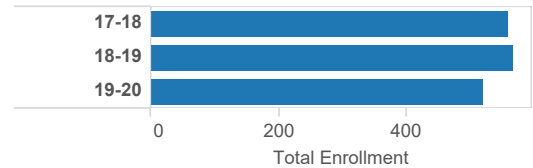
Classroom & Specialist Teachers	25.7
Student FTE	509.0
Student Teacher Ratio	19.8

Franz Coe Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	560.0	567.0	520.0
Special Education	46.0	47.0	35.0
Bilingual Education	31.0	32.0	27.0
Free and Reduced Lunch	47.0	39.0	29.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,364,686	3,736,539	3,832,284
Special Education	397,143	492,355	384,520
Bilingual Education	67,914	69,836	53,505
State Learn. Asst.	31,457	22,239	24,063
Other Grants	252,968	257,091	263,597
Total Budget	\$4,114,168	\$4,578,060	\$4,557,969

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	22.0			0.1		22.1
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	0.5					0.5
School Administrator	2.0					2.0
Specialists & Intv. Teachers	4.5		0.2	1.5		6.2
Total School Funded Staff	31.0	0.4	0.2	1.6	4.0	37.2

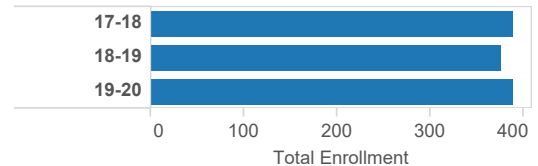
Classroom & Specialist Teachers	28.3
Student FTE	520.0
Student Teacher Ratio	18.4

Gatewood Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	389.0	376.0	389.0
Special Education	41.0	38.0	38.0
Bilingual Education	31.0	19.0	19.0
Free and Reduced Lunch	99.0	72.0	62.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,427,411	2,675,573	3,092,493
Special Education	640,723	576,932	646,638
Bilingual Education	67,914	46,503	53,321
State Learn. Asst.	41,943	27,799	36,096
Other Grants	50,000	40,000	36,001
Total Budget	\$3,227,991	\$3,366,807	\$3,864,549

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	18.0					18.0
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	2.6		0.3	0.3		3.1
Total School Funded Staff	25.1	0.4	0.3	0.3	7.0	33.0

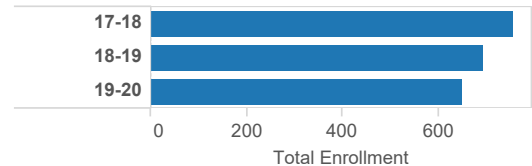
Classroom & Specialist Teachers	21.1
Student FTE	389.0
Student Teacher Ratio	18.4

Genesse Hill Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	756.0	692.0	648.0
Special Education	38.0	53.0	56.0
Bilingual Education	6.0	14.0	15.0
Free and Reduced Lunch	65.0	60.0	59.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	4,765,083	4,781,382	4,999,886
Special Education	738,180	932,675	1,045,046
Bilingual Education	22,538	23,356	53,229
State Learn. Asst.	31,457	22,239	24,063
Other Grants	30,870	10,929	50,000
Total Budget	\$5,588,128	\$5,770,581	\$6,172,224

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	28.0					28.0
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	3.0					3.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.5					1.5
School Administrator	3.0					3.0
Specialists & Intv. Teachers	5.0		0.2	0.4		5.6
Total School Funded Staff	40.5	0.4	0.2	0.4	12.0	53.5

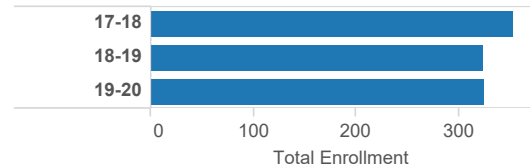
Classroom & Specialist Teachers	33.6
Student FTE	648.0
Student Teacher Ratio	19.3

Graham Hill Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	353.0	323.0	325.0
Special Education	49.0	46.0	45.0
Bilingual Education	129.0	125.0	123.0
Free and Reduced Lunch	237.0	207.0	185.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,532,242	2,594,191	2,869,136
Special Education	867,294	749,405	977,241
Bilingual Education	226,972	210,173	240,809
State Learn. Asst.	83,886	161,069	157,237
Federal Title I	120,864	97,433	120,305
Seattle Ed. Levy	258,434	293,689	263,131
Total Budget	\$4,089,692	\$4,105,960	\$4,627,859

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	16.0						16.0
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		1.8	0.2				2.0
Clerical Support	2.0						2.0
Instructional Assistants			1.0		7.0		8.0
Other Certificated Staff	1.4		0.2				1.5
School Administrator	1.5		0.3			0.3	2.0
Specialists & Intv. Teachers	2.7		0.4	1.1		0.4	4.5
Total School Funded Staff	23.6	1.8	2.0	1.1	11.0	0.7	40.0

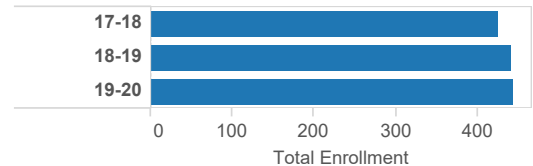
Classroom & Specialist Teachers	20.5
Student FTE	325.0
Student Teacher Ratio	15.9

Green Lake Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	425.0	442.0	444.0
Special Education	58.0	73.0	66.0
Bilingual Education	29.0	35.0	27.0
Free and Reduced Lunch	57.0	46.0	44.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,677,789	3,106,006	3,442,192
Special Education	959,391	1,266,648	1,370,066
Bilingual Education	67,868	69,905	53,505
State Learn. Asst.	31,457	27,798	36,096
Other Grants	150,000	110,000	105,000
Total Budget	\$3,886,505	\$4,580,357	\$5,006,859

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	19.0			0.1		19.1
Special Education Teachers					5.5	5.5
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants				1.0	10.0	11.0
Other Certificated Staff	1.0			0.2		1.2
School Administrator	2.0					2.0
Specialists & Intv. Teachers	4.0		0.3			4.3
Total School Funded Staff	28.0	0.4	0.3	1.3	15.5	45.5

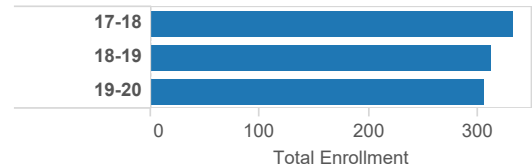
Classroom & Specialist Teachers	23.4
Student FTE	444.0
Student Teacher Ratio	19.0

Greenwood Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	332.0	311.0	305.0
Special Education	57.0	58.0	58.0
Bilingual Education	8.0	9.0	6.0
Free and Reduced Lunch	47.0	50.0	45.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,118,637	2,177,992	2,417,181
Special Education	560,502	639,056	715,964
Bilingual Education	22,584	23,241	26,580
State Learn. Asst.	31,457	27,798	36,096
Other Grants	12,555		101,755
Total Budget	\$2,745,735	\$2,868,087	\$3,297,576

School Funded Staff 2019-20

	Funding Type				
Staff Type	General Education	Bilingual Education	Other Grants	Special Education	Total
Classroom Teachers	14.0		0.1		14.1
Special Education Teachers				3.0	3.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				5.0	5.0
Other Certificated Staff	0.9		0.6		1.5
School Administrator	1.0				1.0
Specialists & Intv. Teachers	2.0				2.0
Total School Funded Staff	19.9	0.2	0.7	8.0	28.8

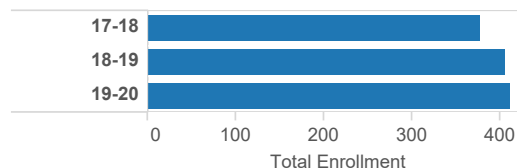
Classroom & Specialist Teachers	16.1
Student FTE	305.0
Student Teacher Ratio	18.9

Hawthorne Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	378.0	407.0	412.0
Special Education	38.0	38.0	38.0
Bilingual Education	92.0	117.0	109.0
Free and Reduced Lunch	234.0	210.0	192.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,692,461	3,177,724	3,505,838
Special Education	619,168	638,346	646,588
Bilingual Education	340,522	373,322	401,240
State Learn. Asst.	62,915	175,494	48,129
Federal Title I	102,778	89,056	117,767
Total Budget	\$3,817,844	\$4,453,942	\$4,719,562

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	17.0					17.0
Special Education Teachers				3.0		3.0
Bilingual Education Teachers		3.0				3.0
Clerical Support	2.0					2.0
Instructional Assistants				4.0		4.0
Other Certificated Staff	1.0				0.1	1.1
School Administrator	2.0					2.0
Specialists & Intv. Teachers	6.0		0.4		0.6	7.0
Total School Funded Staff	28.0	3.0	0.4	7.0	0.7	39.1

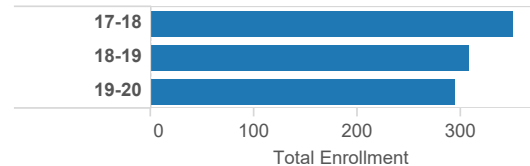
Classroom & Specialist Teachers	24.0
Student FTE	412.0
Student Teacher Ratio	17.2

Highland Park Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	351.0	308.0	295.0
Special Education	43.0	45.0	38.0
Bilingual Education	115.0	112.0	105.0
Free and Reduced Lunch	260.0	224.0	210.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,487,442	2,494,223	2,720,762
Special Education	661,987	620,909	646,618
Bilingual Education	255,788	186,842	213,952
State Learn. Asst.	83,886	177,891	146,883
Federal Title I	148,207	132,624	144,134
Seattle Ed. Levy	408,163	537,486	534,696
Total Budget	\$4,045,473	\$4,149,975	\$4,407,045

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	15.0						15.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	1.5						1.5
Instructional Assistants			1.8	0.2	4.0		6.0
Other Certificated Staff	1.0					0.5	1.5
School Administrator	1.5					0.5	2.0
Preschool Teachers			1.0				1.0
Specialists & Intv. Teachers	2.5		1.2	1.0			4.7
Total School Funded Staff	21.5	1.6	4.0	1.2	7.0	1.0	36.3

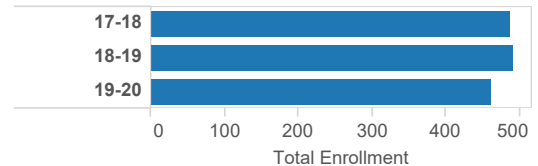
Classroom & Specialist Teachers	19.7
Student FTE	295.0
Student Teacher Ratio	15.0

John Hay Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	488.0	492.0	462.0
Special Education	36.0	48.0	46.0
Bilingual Education	50.0	66.0	47.0
Free and Reduced Lunch	55.0	54.0	54.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,967,632	3,406,133	3,604,116
Special Education	738,090	933,466	1,021,291
Bilingual Education	90,752	116,684	106,849
State Learn. Asst.	31,457	27,799	36,096
Other Grants	210,000	211,418	212,000
Total Budget	\$4,037,931	\$4,695,500	\$4,980,352

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	21.0					21.0
Special Education Teachers					3.8	3.8
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants				1.0	8.0	9.0
Other Certificated Staff	1.0					1.0
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.0		0.3	0.3		3.6
Total School Funded Staff	29.0	0.8	0.3	1.3	11.8	43.2

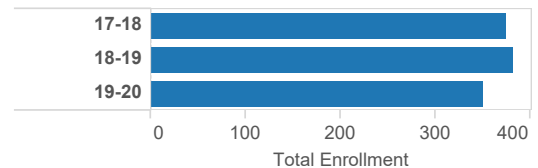
Classroom & Specialist Teachers	24.6
Student FTE	462.0
Student Teacher Ratio	18.8

John Muir Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	376.0	382.0	350.0
Special Education	26.0	26.0	21.0
Bilingual Education	136.0	130.0	129.0
Free and Reduced Lunch	271.0	232.0	208.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,648,150	2,935,982	3,118,863
Special Education	452,112	466,393	497,888
Bilingual Education	227,133	233,322	267,389
State Learn. Asst.	83,886	164,017	160,614
Federal Title I	143,597	118,482	137,523
Seattle Ed. Levy	240,689	296,790	240,690
Total Budget	\$3,795,567	\$4,214,986	\$4,422,967

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	18.0						18.0
Special Education Teachers					1.8		1.8
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						1.1
School Administrator	1.8					0.3	2.0
Specialists & Intv. Teachers	2.5		1.0	0.4		0.5	4.4
Total School Funded Staff	25.4	2.0	1.5	0.9	5.8	0.8	36.3

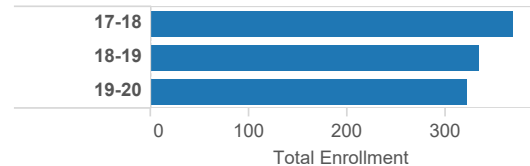
Classroom & Specialist Teachers	22.4
Student FTE	350.0
Student Teacher Ratio	15.6

John Rogers Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	370.0	335.0	324.0
Special Education	37.0	38.0	37.0
Bilingual Education	71.0	63.0	63.0
Free and Reduced Lunch	134.0	127.0	134.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,377,058	2,332,631	2,649,428
Special Education	738,200	761,323	852,956
Bilingual Education	136,036	116,615	133,660
State Learn. Asst.	41,943	55,596	48,129
Federal Title I	48,061	44,537	80,628
Other Grants		10,724	
Seattle Ed. Levy	237,136	240,689	169,893
Total Budget	\$3,578,434	\$3,562,115	\$3,934,694

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	15.0						15.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.0					1.0
Clerical Support	2.0						2.0
Instructional Assistants			0.5		7.0		7.5
Other Certificated Staff	1.1						1.1
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.5		1.1	0.4		0.5	4.5
Total School Funded Staff	21.6	1.0	1.6	0.4	10.0	0.5	35.1

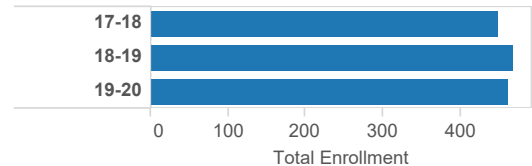
Classroom & Specialist Teachers	19.5
Student FTE	324.0
Student Teacher Ratio	16.6

John Stanford International School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	450.0	469.0	463.0
Special Education	11.0	15.0	18.0
Bilingual Education	66.0	86.0	88.0
Free and Reduced Lunch	31.0	30.0	30.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,749,341	3,162,847	3,501,546
Special Education	145,072	171,434	192,272
Bilingual Education	113,520	163,210	187,119
State Learn. Asst.	20,972	22,239	24,064
Other Grants	301,501	373,622	248,000
Total Budget	\$3,330,405	\$3,893,352	\$4,153,001

School Funded Staff 2019-20

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Other Grants	Special Education	
Classroom Teachers	19.5				19.5
Special Education Teachers				1.0	1.0
Bilingual Education Teachers		1.4			1.4
Clerical Support	2.0				2.0
Instructional Assistants			3.0	1.0	4.0
Other Certificated Staff	0.5				0.5
School Administrator	1.5				1.5
Specialists & Intv. Teachers	5.0				5.0
Total School Funded Staff	28.5	1.4	3.0	2.0	34.9

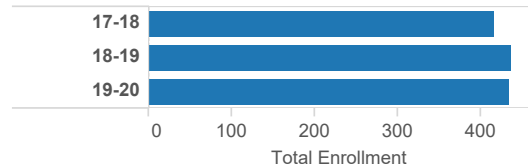
Classroom & Specialist Teachers	24.5
Student FTE	463.0
Student Teacher Ratio	18.9

Kimball Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	416.0	437.0	435.0
Special Education	39.0	37.0	34.0
Bilingual Education	126.0	132.0	115.0
Free and Reduced Lunch	217.0	217.0	189.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,899,429	3,227,056	3,626,800
Special Education	619,388	616,622	690,919
Bilingual Education	204,502	233,368	240,624
State Learn. Asst.	52,429	190,041	48,126
Federal Title I	86,634	89,120	114,144
Other Grants	7,000		
Total Budget	\$3,869,382	\$4,356,207	\$4,720,613

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I		Total
Classroom Teachers	21.0						21.0
Special Education Teachers				2.8			2.8
Bilingual Education Teachers		1.8					1.8
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	3.3		0.4		0.2		3.9
Total School Funded Staff	29.6	1.8	0.4	7.8	0.2		39.8

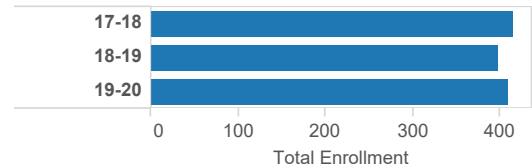
Classroom & Specialist Teachers	24.9
Student FTE	435.0
Student Teacher Ratio	17.5

Lafayette Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	415.0	398.0	408.0
Special Education	41.0	66.0	62.0
Bilingual Education	27.0	10.0	12.0
Free and Reduced Lunch	82.0	49.0	51.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,500,688	2,751,174	3,234,998
Special Education	414,691	876,771	977,551
Bilingual Education	45,422	23,264	26,718
State Learn. Asst.	41,943	27,799	36,096
Other Grants	100,000		
Total Budget	\$3,102,744	\$3,679,008	\$4,275,363

School Funded Staff 2019-20

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	19.0				19.0
Special Education Teachers				4.0	4.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				7.0	7.0
Other Certificated Staff	1.0				1.0
School Administrator	1.5				1.5
Specialists & Intv. Teachers	3.0		0.3		3.3
Total School Funded Staff	26.5	0.2	0.3	11.0	38.0

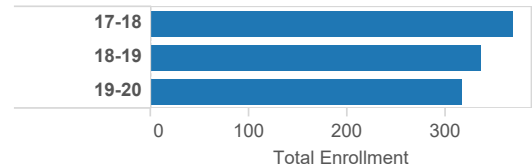
Classroom & Specialist Teachers	22.3
Student FTE	408.0
Student Teacher Ratio	18.3

Laurelhurst Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	368.0	335.0	317.0
Special Education	40.0	38.0	41.0
Bilingual Education	39.0	35.0	37.0
Free and Reduced Lunch	95.0	74.0	91.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,313,393	2,424,753	2,516,490
Special Education	862,218	889,298	883,439
Bilingual Education	68,098	69,905	80,177
State Learn. Asst.	41,943	27,799	60,161
Other Grants	42,429	46,921	31,206
Total Budget	\$3,328,081	\$3,458,676	\$3,571,473

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	14.0					14.0
Special Education Teachers					3.8	3.8
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	1.2			0.3		1.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.5		0.5			3.0
Total School Funded Staff	20.7	0.6	0.5	0.3	9.8	31.9

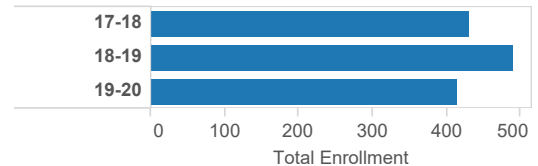
Classroom & Specialist Teachers	17.0
Student FTE	317.0
Student Teacher Ratio	18.6

Lawton Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	431.0	490.0	415.0
Special Education	31.0	38.0	35.0
Bilingual Education	15.0	32.0	32.0
Free and Reduced Lunch	31.0	23.0	33.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,643,239	3,447,887	3,137,390
Special Education	473,877	594,018	572,173
Bilingual Education	45,146	69,836	80,062
State Learn. Asst.	20,972	22,239	24,063
Other Grants	37,026	71,732	157,037
Total Budget	\$3,220,260	\$4,205,712	\$3,970,725

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	19.0					19.0
Special Education Teachers					2.4	2.4
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	0.6			0.5		1.1
School Administrator	1.5					1.5
Specialists & Intv. Teachers	2.5		0.2	0.6		3.3
Total School Funded Staff	25.6	0.6	0.2	1.1	6.4	33.9

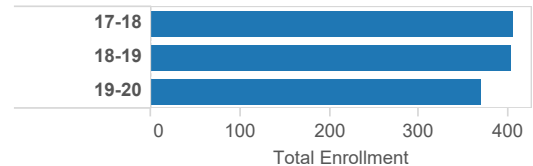
Classroom & Specialist Teachers	22.3
Student FTE	415.0
Student Teacher Ratio	18.6

Leschi Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	405.0	403.0	369.0
Special Education	39.0	47.0	39.0
Bilingual Education	52.0	39.0	56.0
Free and Reduced Lunch	197.0	180.0	183.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,741,395	3,115,359	3,292,735
Special Education	619,338	810,499	646,628
Bilingual Education	90,798	69,997	107,056
State Learn. Asst.	52,429	55,597	48,129
Federal Title I	76,641	70,719	114,864
Other Grants	10,904		16,932
Seattle Ed. Levy	240,689	295,091	321,465
Total Budget	\$3,832,194	\$4,417,262	\$4,547,809

School Funded Staff 2019-20

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	18.0						18.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		0.8					0.8
Clerical Support	2.0						2.0
Instructional Assistants			1.0		4.0		5.0
Other Certificated Staff	1.0		0.3				1.3
School Administrator	1.5		0.5				2.0
Specialists & Intv. Teachers	4.0		0.9	0.4		1.0	6.3
Total School Funded Staff	26.5	0.8	2.7	0.4	7.0	1.0	38.4

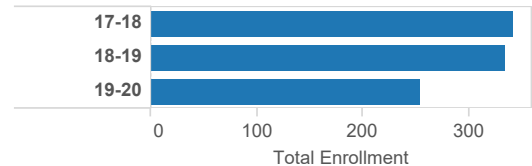
Classroom & Specialist Teachers	24.3
Student FTE	369.0
Student Teacher Ratio	15.2

Lowell Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	341.0	334.0	254.0
Special Education	113.0	121.0	121.0
Bilingual Education	93.0	89.0	75.0
Free and Reduced Lunch	196.0	203.0	179.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,626,964	2,861,984	2,495,983
Special Education	1,795,594	1,833,879	2,054,780
Bilingual Education	158,942	163,279	160,379
State Learn. Asst.	62,915	182,745	150,370
Federal Title I	92,000	101,810	123,949
Other Grants			10,064
Total Budget	\$4,736,415	\$5,143,697	\$4,995,525

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	13.0						13.0
Special Education Teachers					8.8		8.8
Bilingual Education Teachers		1.2					1.2
Clerical Support	2.0						2.0
Instructional Assistants					14.0		14.0
Other Certificated Staff	1.4			0.1			1.5
School Administrator	1.5					0.5	2.0
Specialists & Intv. Teachers	2.6		1.1			0.3	4.0
Total School Funded Staff	20.5	1.2	1.1	0.1	22.8	0.8	46.5

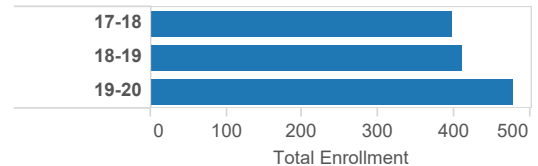
Classroom & Specialist Teachers	17.0
Student FTE	254.0
Student Teacher Ratio	14.9

Loyal Heights Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	398.0	411.0	479.0
Special Education	38.0	38.0	40.0
Bilingual Education	5.0	10.0	9.0
Free and Reduced Lunch	25.0	31.0	34.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,534,082	2,880,071	3,769,146
Special Education	722,232	806,311	927,999
Bilingual Education	22,515	23,264	26,649
State Learn. Asst.	20,972	22,239	24,063
Other Grants	237,200	96,065	111,921
Total Budget	\$3,537,001	\$3,827,950	\$4,859,778

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	21.0			0.1		21.1
Special Education Teachers					3.6	3.6
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	2.0					2.0
Specialists & Intv. Teachers	4.5		0.2			4.7
Total School Funded Staff	30.5	0.2	0.2	1.1	10.6	42.6

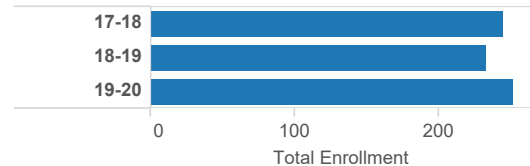
Classroom & Specialist Teachers	25.8
Student FTE	479.0
Student Teacher Ratio	18.6

Madrona Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	245.0	233.0	252.0
Special Education	38.0	48.0	48.0
Bilingual Education	29.0	30.0	42.0
Free and Reduced Lunch	122.0	108.0	114.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	1,944,145	1,999,553	2,347,475
Special Education	446,821	638,397	715,534
Bilingual Education	67,868	69,790	80,292
State Learn. Asst.	52,429	125,153	48,129
Federal Title I	63,064	44,044	70,644
Other Grants	27,682		
Seattle Ed. Levy	240,689	240,689	240,690
Total Budget	\$2,842,698	\$3,117,626	\$3,502,764

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	13.0						13.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		0.6					0.6
Clerical Support	2.0						2.0
Instructional Assistants			0.5		5.0		5.5
Other Certificated Staff	1.0						1.0
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.0		0.7	0.4		0.4	3.5
Total School Funded Staff	19.0	0.6	1.2	0.4	8.0	0.4	29.6

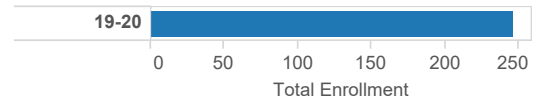
Classroom & Specialist Teachers	16.5
Student FTE	252.0
Student Teacher Ratio	15.3

Magnolia Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year 19-20
Total AAFTE* Enrollment	246.0
Special Education	17.0
Bilingual Education	26.0
Free and Reduced Lunch	33.0



* Average Annual FTE Enrollment

Total Budget

	School Year 19-20
Funding Type	
General Education	2,101,229
Special Education	379,583
Bilingual Education	53,482
State Learn. Asst.	24,063
Total Budget	\$2,558,357

School Funded Staff 2019-20

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	12.0				12.0
Special Education Teachers				1.4	1.4
Bilingual Education Teachers		0.4			0.4
Clerical Support	1.5				1.5
Instructional Assistants				3.0	3.0
Other Certificated Staff	0.5				0.5
School Administrator	1.0				1.0
Specialists & Intv. Teachers	2.0		0.2		2.2
Total School Funded Staff	17.0	0.4	0.2	4.4	22.0

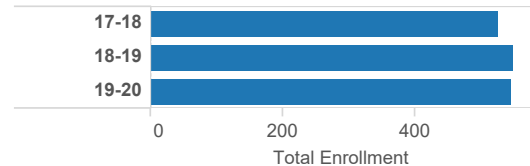
Classroom & Specialist Teachers	14.2
Student FTE	246.0
Student Teacher Ratio	17.3

Maple Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	526.0	548.0	545.0
Special Education	52.0	52.0	55.0
Bilingual Education	217.0	220.0	205.0
Free and Reduced Lunch	303.0	309.0	289.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,636,779	4,291,589	4,615,990
Special Education	905,117	933,485	1,070,630
Bilingual Education	363,399	373,591	401,348
State Learn. Asst.	62,915	215,912	214,901
Federal Title I	139,218	142,352	184,302
Total Budget	\$5,107,428	\$5,956,929	\$6,487,171

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I		Total
Classroom Teachers	24.0						24.0
Special Education Teachers				4.2			4.2
Bilingual Education Teachers		3.0					3.0
Clerical Support	2.8						2.8
Instructional Assistants				8.0	1.0		9.0
Other Certificated Staff	1.6						1.6
School Administrator	3.0						3.0
Specialists & Intv. Teachers	6.0		1.7		0.3		8.0
Total School Funded Staff	37.4	3.0	1.7	12.2	1.3		55.6

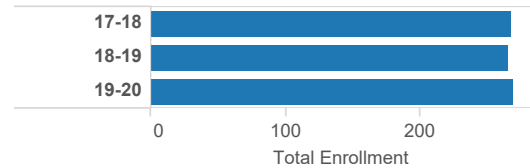
Classroom & Specialist Teachers	32.0
Student FTE	545.0
Student Teacher Ratio	17.0

Martin Luther King Jr. Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	268.0	265.0	269.0
Special Education	32.0	62.0	55.0
Bilingual Education	126.0	103.0	110.0
Free and Reduced Lunch	167.0	199.0	209.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,037,742	2,216,809	2,370,344
Special Education	500,826	916,080	977,401
Bilingual Education	204,502	186,635	214,066
State Learn. Asst.	104,858	193,629	145,819
Federal Title I	184,323	179,813	206,858
Other Grants	24,000		
Seattle Ed. Levy	240,689	240,689	266,117
Total Budget	\$3,296,940	\$3,933,655	\$4,180,605

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	13.0						13.0
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants	0.8		0.2		7.0	2.0	10.0
Other Certificated Staff	1.0						1.0
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.0		1.1	0.5			3.6
Total School Funded Staff	19.8	1.6	1.3	0.5	11.0	2.0	36.2

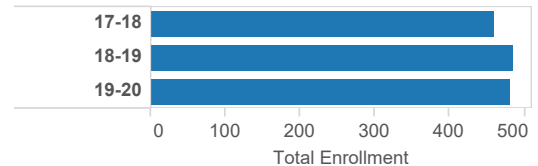
Classroom & Specialist Teachers	16.6
Student FTE	269.0
Student Teacher Ratio	16.2

McDonald International School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	460.0	485.0	481.0
Special Education	20.0	18.0	15.0
Bilingual Education	38.0	44.0	70.0
Free and Reduced Lunch	14.0	14.0	7.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,799,565	3,266,021	3,701,496
Special Education	187,739	171,413	183,324
Bilingual Education	68,075	93,144	133,821
State Learn. Asst.	20,972	22,239	24,063
Other Grants	344,593	306,127	359,773
Total Budget	\$3,420,943	\$3,858,944	\$4,402,477

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	20.0					20.0
Special Education Teachers					1.5	1.5
Bilingual Education Teachers		1.0				1.0
Clerical Support	2.0					2.0
Instructional Assistants				4.0		4.0
Other Certificated Staff	1.0			0.5		1.5
School Administrator	2.0					2.0
Specialists & Intv. Teachers	5.0		0.2			5.2
Total School Funded Staff	30.0	1.0	0.2	4.5	1.5	37.2

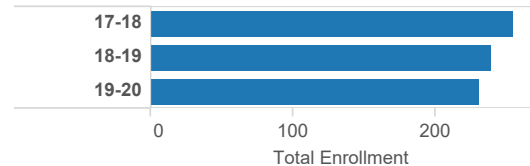
Classroom & Specialist Teachers	25.2
Student FTE	481.0
Student Teacher Ratio	19.1

McGilvra Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	255.0	239.0	231.0
Special Education	18.0	18.0	14.0
Bilingual Education	7.0	1.0	5.0
Free and Reduced Lunch	23.0	19.0	18.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	1,682,793	1,729,389	1,916,963
Special Education	166,435	171,494	167,644
Bilingual Education	22,561	23,057	26,557
State Learn. Asst.	20,972	22,239	24,064
Other Grants	276,458	210,817	
Total Budget	\$2,169,219	\$2,156,996	\$2,135,228

School Funded Staff 2019-20

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	11.0			11.0
Special Education Teachers			0.8	0.8
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			1.5
Total School Funded Staff	15.5	0.2	1.8	17.5

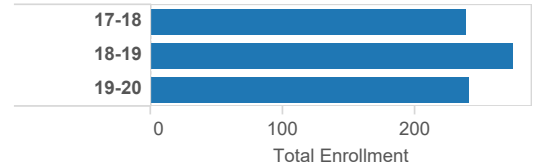
Classroom & Specialist Teachers	12.5
Student FTE	231.0
Student Teacher Ratio	18.5

Montlake Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	238.0	274.0	240.0
Special Education	28.0	19.0	19.0
Bilingual Education	7.0	10.0	6.0
Free and Reduced Lunch	14.0	11.0	12.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	1,573,935	2,001,273	1,916,301
Special Education	392,846	416,431	473,143
Bilingual Education	22,561	23,264	26,580
State Learn. Asst.	20,972	22,239	24,063
Other Grants	301,384	169,733	194,985
Total Budget	\$2,311,698	\$2,632,940	\$2,635,072

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	11.0					11.0
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Instructional Assistants					3.3	3.3
Other Certificated Staff	0.5			0.3		0.8
School Administrator	1.0					1.0
Specialists & Intv. Teachers	1.5		0.2	1.0		2.7
Total School Funded Staff	15.5	0.2	0.2	1.3	5.3	22.5

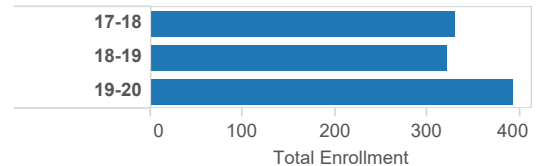
Classroom & Specialist Teachers	13.7
Student FTE	240.0
Student Teacher Ratio	17.5

North Beach Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	330.0	322.0	393.0
Special Education	50.0	61.0	68.0
Bilingual Education	4.0	10.0	23.0
Free and Reduced Lunch	22.0	17.0	22.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,111,428	2,333,356	3,105,534
Special Education	641,042	894,388	1,239,069
Bilingual Education	22,492	23,264	53,414
State Learn. Asst.	20,972	22,239	24,063
Other Grants	52,000		105,750
Total Budget	\$2,847,934	\$3,273,247	\$4,527,830

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	18.0					18.0
Special Education Teachers					5.0	5.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	0.5			0.5		1.0
School Administrator	1.5					1.5
Specialists & Intv. Teachers	3.2		0.2			3.4
Total School Funded Staff	25.2	0.4	0.2	0.5	14.0	40.3

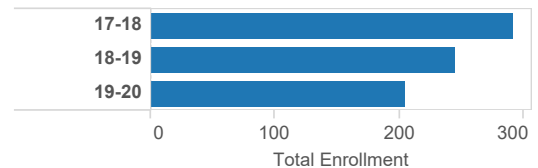
Classroom & Specialist Teachers	21.4
Student FTE	393.0
Student Teacher Ratio	18.4

Northgate Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	292.0	245.0	205.0
Special Education	34.0	34.0	34.0
Bilingual Education	122.0	120.0	101.0
Free and Reduced Lunch	204.0	182.0	139.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	2,104,257	1,993,214	1,952,935
Special Education	597,925	616,521	621,993
Bilingual Education	386,013	373,357	443,772
State Learn. Asst.	83,886	159,747	127,131
Federal Title I	109,927	104,090	94,766
Seattle Ed. Levy	292,290	247,231	257,878
Total Budget	\$3,574,298	\$3,494,160	\$3,498,475

School Funded Staff 2019-20

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	10.0						10.0
Special Education Teachers					2.8		2.8
Bilingual Education Teachers		3.0					3.0
Clerical Support	1.5						1.5
Instructional Assistants					4.0		4.0
Other Certificated Staff	1.4		0.1				1.5
School Administrator	1.0						1.0
Specialists & Intv. Teachers	2.0		0.5	0.9		0.6	4.0
Total School Funded Staff	15.9	3.0	0.6	0.9	6.8	0.6	27.8

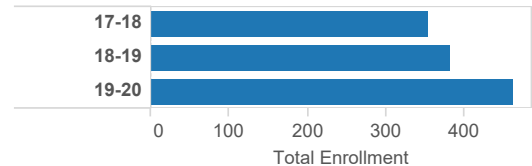
Classroom & Specialist Teachers	14.0
Student FTE	205.0
Student Teacher Ratio	14.6

Olympic Hills Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	354.0	383.0	462.0
Special Education	48.0	48.0	52.0
Bilingual Education	120.0	139.0	147.0
Free and Reduced Lunch	260.0	254.0	267.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	2,543,774	3,078,451	4,019,002
Special Education	845,930	872,281	977,441
Bilingual Education	204,364	233,529	294,246
State Learn. Asst.	83,886	169,468	167,055
Federal Title I	142,642	137,335	177,601
Seattle Ed. Levy	422,293	422,486	428,835
Total Budget	\$4,242,889	\$4,913,550	\$6,064,180

School Funded Staff 2019-20

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	23.1						23.1
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants			2.8		7.0		9.8
Other Certificated Staff	1.2					0.3	1.5
School Administrator	2.0						2.0
Preschool Teachers			1.0				1.0
Specialists & Intv. Teachers	4.2		0.8	1.2		0.9	7.1
Total School Funded Staff	32.5	2.2	4.6	1.2	11.0	1.2	52.7

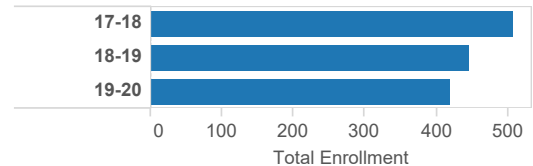
Classroom & Specialist Teachers	30.2
Student FTE	462.0
Student Teacher Ratio	15.3

Olympic View Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	508.0	446.0	420.0
Special Education	29.0	28.0	38.0
Bilingual Education	104.0	74.0	75.0
Free and Reduced Lunch	178.0	150.0	159.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,183,687	3,024,926	3,231,963
Special Education	414,431	405,049	715,434
Bilingual Education	181,596	139,902	160,379
State Learn. Asst.	41,943	55,597	90,241
Federal Title I	62,038		
Other Grants	71,864	68,894	17,433
Total Budget	\$3,955,559	\$3,694,368	\$4,215,450

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education		Total
Classroom Teachers	17.0						17.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.2					1.2
Clerical Support	1.7						1.7
Instructional Assistants	0.2		1.3		5.0		6.5
Other Certificated Staff	0.5						0.5
School Administrator	1.9			0.1			2.0
Specialists & Intv. Teachers	5.0						5.0
Total School Funded Staff	26.3	1.2	1.3	0.1	8.0		36.9

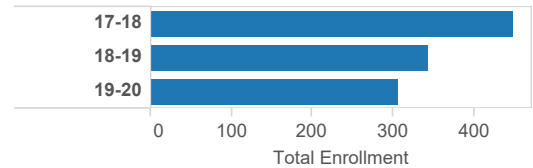
Classroom & Specialist Teachers	22.0
Student FTE	420.0
Student Teacher Ratio	19.1

Queen Anne Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	449.0	343.0	306.0
Special Education	28.0	33.0	25.0
Bilingual Education	7.0	10.0	14.0
Free and Reduced Lunch	30.0	31.0	24.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,749,316	2,257,189	2,378,973
Special Education	290,013	448,957	241,481
Bilingual Education	22,561	23,264	26,765
State Learn. Asst.	20,972	22,239	24,063
Other Grants	167,755	11,851	158,734
Total Budget	\$3,250,617	\$2,763,500	\$2,830,016

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	14.0					14.0
Special Education Teachers					1.4	1.4
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.8					1.8
Instructional Assistants					1.0	1.0
Other Certificated Staff	0.5			0.6		1.1
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.0		0.2	0.3		2.5
Total School Funded Staff	19.3	0.2	0.2	0.9	2.4	23.0

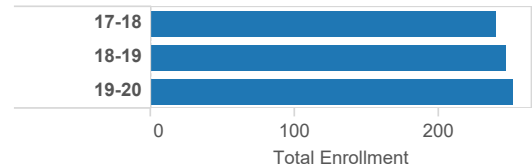
Classroom & Specialist Teachers	16.5
Student FTE	306.0
Student Teacher Ratio	18.5

Rainier View Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	239.0	246.0	251.0
Special Education	16.0	16.0	17.0
Bilingual Education	55.0	73.0	83.0
Free and Reduced Lunch	169.0	172.0	175.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	1,770,620	1,983,521	2,320,089
Special Education	350,059	360,912	473,202
Bilingual Education	90,867	139,879	160,561
State Learn. Asst.	104,858	155,676	123,330
Federal Title I	99,732	97,176	123,709
Total Budget	\$2,416,136	\$2,737,164	\$3,200,891

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	11.0					11.0
Special Education Teachers				1.6		1.6
Bilingual Education Teachers		1.2				1.2
Clerical Support	1.5					1.5
Instructional Assistants				4.0		4.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Specialists & Intv. Teachers	4.0		0.4		0.6	5.0
Total School Funded Staff	18.5	1.2	0.4	5.6	0.6	26.3

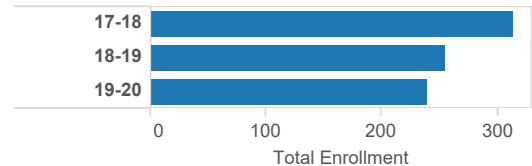
Classroom & Specialist Teachers	16.0
Student FTE	251.0
Student Teacher Ratio	15.7

Roxhill Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	314.0	255.0	239.0
Special Education	41.0	43.0	32.0
Bilingual Education	99.0	79.0	68.0
Free and Reduced Lunch	235.0	197.0	179.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,198,101	2,117,848	2,215,534
Special Education	742,936	778,652	715,753
Bilingual Education	181,481	140,017	133,775
State Learn. Asst.	83,886	190,457	130,405
Federal Title I	145,514	121,954	125,927
Other Grants	301,218		
Seattle Ed. Levy	223,000	299,690	330,575
Total Budget	\$3,876,136	\$3,648,618	\$3,651,969

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	11.0		1.0				12.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.0					1.0
Clerical Support	2.0						2.0
Instructional Assistants					5.0		5.0
Other Certificated Staff	1.0					0.5	1.5
School Administrator	1.0						1.0
Specialists & Intv. Teachers	3.0		1.4	1.0		0.2	5.6
Total School Funded Staff	18.0	1.0	2.4	1.0	8.0	0.7	31.1

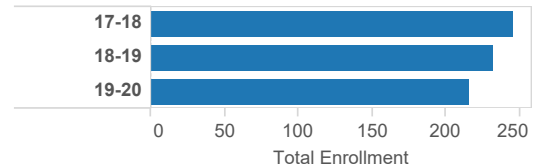
Classroom & Specialist Teachers	17.6
Student FTE	239.0
Student Teacher Ratio	13.6

Sacajawea Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	245.0	232.0	216.0
Special Education	87.0	89.0	82.0
Bilingual Education	27.0	27.0	27.0
Free and Reduced Lunch	56.0	54.0	47.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	1,666,452	1,819,711	1,896,599
Special Education	1,320,837	1,361,588	1,501,013
Bilingual Education	45,422	46,687	53,505
State Learn. Asst.	41,943	27,799	60,161
Other Grants	55,175	58,392	20,320
Total Budget	\$3,129,829	\$3,314,177	\$3,531,598

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	10.0			0.1		10.1
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants					11.0	11.0
Other Certificated Staff	0.6					0.6
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.0		0.5			2.5
Total School Funded Staff	15.1	0.4	0.5	0.1	17.0	33.1

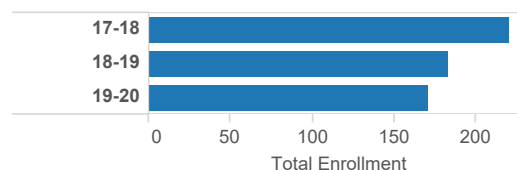
Classroom & Specialist Teachers	12.6
Student FTE	216.0
Student Teacher Ratio	17.1

Sand Point Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	221.0	183.0	171.0
Special Education	41.0	47.0	48.0
Bilingual Education	45.0	39.0	31.0
Free and Reduced Lunch	90.0	88.0	80.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	1,515,947	1,555,738	1,780,782
Special Education	414,571	638,607	784,460
Bilingual Education	90,637	69,997	80,040
State Learn. Asst.	41,943	55,596	48,129
Federal Title I	33,146	33,273	49,336
Other Grants			36,681
Seattle Ed. Levy	297,155	479,274	418,419
Total Budget	\$2,393,399	\$2,832,485	\$3,197,847

School Funded Staff 2019-20

	Funding Type							
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	Total
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	0.5		1.0			6.0		7.5
Other Certificated Staff	1.0		0.2				0.3	1.5
School Administrator	1.0							1.0
Preschool Teachers			1.0					1.0
Specialists & Intv. Teachers	1.6		1.6	0.4	0.4			4.0
Total School Funded Staff	14.6	0.6	3.8	0.4	0.4	9.0	0.3	29.1

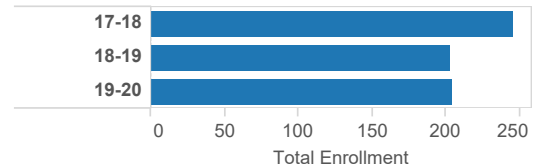
Classroom & Specialist Teachers	13.0
Student FTE	171.0
Student Teacher Ratio	13.2

Sanislo Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	245.0	203.0	204.0
Special Education	33.0	31.0	34.0
Bilingual Education	50.0	55.0	51.0
Free and Reduced Lunch	169.0	154.0	130.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	1,825,069	1,706,908	1,883,556
Special Education	597,944	616,531	690,869
Bilingual Education	90,752	93,397	106,942
State Learn. Asst.	62,915	125,676	121,114
Federal Title I	82,778	84,538	86,744
Other Grants		6,000	
Seattle Ed. Levy	242,417	295,688	254,450
Total Budget	\$2,901,875	\$2,928,738	\$3,143,675

School Funded Staff 2019-20

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
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	0.5		0.1	0.4	5.0		6.0
Other Certificated Staff	1.0		1.0			0.5	2.5
School Administrator	1.0						1.0
Specialists & Intv. Teachers	1.5			0.8		0.2	2.5
Total School Funded Staff	15.5	0.8	1.1	1.2	7.8	0.7	27.1

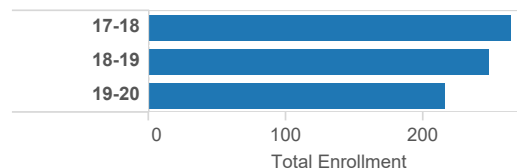
Classroom & Specialist Teachers	12.5
Student FTE	204.0
Student Teacher Ratio	16.3

Stevens Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	263.0	248.0	215.0
Special Education	49.0	48.0	45.0
Bilingual Education	14.0	12.0	14.0
Free and Reduced Lunch	96.0	90.0	81.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	1,807,102	1,911,033	1,932,545
Special Education	926,410	933,336	908,185
Bilingual Education	22,722	23,310	26,765
State Learn. Asst.	41,943	44,477	90,242
Total Budget	\$2,798,177	\$2,912,156	\$2,957,737

School Funded Staff 2019-20

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	10.0				10.0
Special Education Teachers				4.0	4.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.5				1.5
Instructional Assistants				6.0	6.0
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Specialists & Intv. Teachers	2.0		0.8		2.8
Total School Funded Staff	15.5	0.2	0.8	10.0	26.5

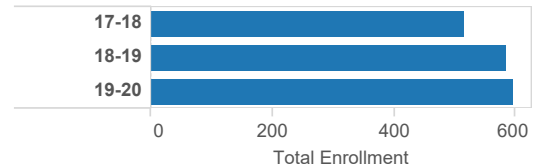
Classroom & Specialist Teachers	12.8
Student FTE	215.0
Student Teacher Ratio	16.9

Thornton Creek Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	516.0	584.0	597.0
Special Education	81.0	94.0	91.0
Bilingual Education	17.0	17.0	15.0
Free and Reduced Lunch	25.0	28.0	24.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,226,387	4,087,792	4,642,725
Special Education	1,342,150	1,265,431	1,299,333
Bilingual Education	45,192	46,457	53,229
State Learn. Asst.	20,972	22,239	24,063
Other Grants	82,394	64,402	
Seattle Ed. Levy	165,829	385,165	380,375
Total Budget	\$4,882,924	\$5,871,486	\$6,399,725

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Total
Classroom Teachers	24.0					24.0
Special Education Teachers					6.6	6.6
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants			2.0		7.0	9.0
Other Certificated Staff	1.0					1.0
School Administrator	3.0					3.0
Preschool Teachers			2.0			2.0
Specialists & Intv. Teachers	7.3			0.2		7.5
Total School Funded Staff	37.3	0.4	4.0	0.2	13.6	55.5

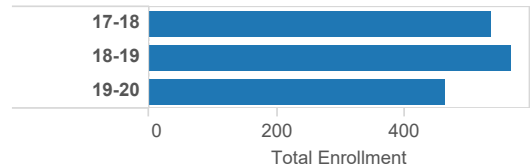
Classroom & Specialist Teachers	31.5
Student FTE	597.0
Student Teacher Ratio	19.0

Thurgood Marshall Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	535.0	567.0	464.0
Special Education	59.0	67.0	79.0
Bilingual Education	59.0	63.0	56.0
Free and Reduced Lunch	158.0	184.0	171.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,368,165	3,688,939	3,538,894
Special Education	1,072,671	1,150,006	1,481,359
Bilingual Education	113,359	116,615	107,057
State Learn. Asst.	41,943	44,477	90,242
Other Grants		125,373	150,585
Total Budget	\$4,596,138	\$5,125,410	\$5,368,137

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	20.5					20.5
Special Education Teachers					6.4	6.4
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants					10.0	10.0
Other Certificated Staff	0.7			1.1		1.8
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.1		0.8			3.8
Total School Funded Staff	28.3	0.8	0.8	1.1	16.4	47.3

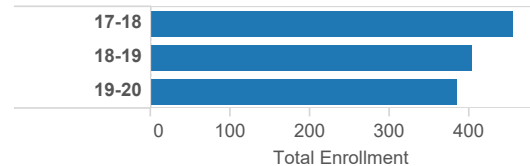
Classroom & Specialist Teachers	24.3
Student FTE	464.0
Student Teacher Ratio	19.1

Van Asselt Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	455.0	403.0	384.0
Special Education	61.0	81.0	72.0
Bilingual Education	198.0	180.0	188.0
Free and Reduced Lunch	375.0	336.0	318.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,179,193	3,231,828	3,450,581
Special Education	953,820	1,216,478	1,363,081
Bilingual Education	340,561	303,572	374,515
State Learn. Asst.	104,858	237,087	191,234
Federal Title I	240,347	211,912	231,704
Seattle Ed. Levy	165,829	363,594	380,375
Total Budget	\$4,984,608	\$5,564,471	\$5,991,490

School Funded Staff 2019-20

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		2.8					2.8
Clerical Support	2.0						2.0
Instructional Assistants			2.0		9.0	1.0	12.0
Other Certificated Staff	1.6						1.6
School Administrator	2.0						2.0
Preschool Teachers			2.0				2.0
Specialists & Intv. Teachers	3.0			0.5		0.7	4.2
Total School Funded Staff	27.6	2.8	4.0	0.5	15.0	1.7	51.6

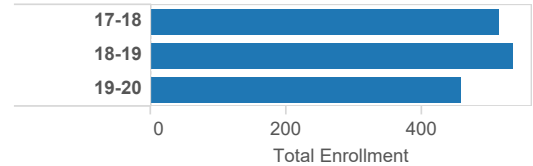
Classroom & Specialist Teachers	23.2
Student FTE	384.0
Student Teacher Ratio	16.6

View Ridge Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	515.0	536.0	459.0
Special Education	40.0	41.0	41.0
Bilingual Education	32.0	29.0	39.0
Free and Reduced Lunch	40.0	37.0	36.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,149,663	3,618,026	3,588,103
Special Education	641,053	660,870	740,288
Bilingual Education	67,937	69,767	80,222
State Learn. Asst.	20,972	22,239	24,063
Other Grants	264,000	241,358	260,924
Total Budget	\$4,143,625	\$4,612,260	\$4,693,600

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	21.0					21.0
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	0.9			1.0		1.9
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.1		0.2	0.5		3.8
Total School Funded Staff	29.0	0.6	0.2	1.5	8.2	39.5

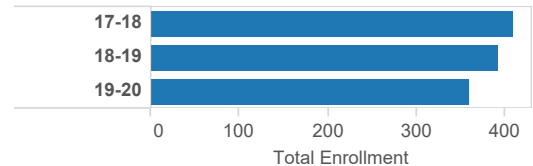
Classroom & Specialist Teachers	24.8
Student FTE	459.0
Student Teacher Ratio	18.5

Viewlands Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	409.0	392.0	359.0
Special Education	62.0	62.0	62.0
Bilingual Education	88.0	71.0	56.0
Free and Reduced Lunch	162.0	149.0	120.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,598,348	2,861,303	3,007,630
Special Education	969,757	938,324	1,120,231
Bilingual Education	158,827	139,833	107,057
State Learn. Asst.	41,943	55,596	90,242
Federal Title I	61,339	53,643	
Seattle Ed. Levy	258,441	240,689	311,310
Total Budget	\$4,088,655	\$4,289,388	\$4,636,470

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	17.0					17.0
Special Education Teachers					4.6	4.6
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.0					1.0
School Administrator	1.8		0.3			2.0
Specialists & Intv. Teachers	2.9		1.9	0.8		5.5
Total School Funded Staff	24.6	0.8	2.2	0.8	12.6	40.9

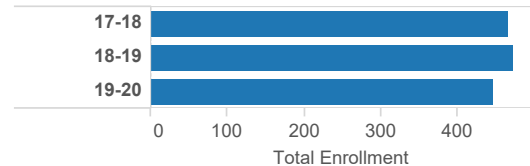
Classroom & Specialist Teachers	22.5
Student FTE	359.0
Student Teacher Ratio	16.0

Wedgwood Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	465.0	473.0	447.0
Special Education	23.0	25.0	25.0
Bilingual Education	19.0	29.0	19.0
Free and Reduced Lunch	42.0	41.0	28.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,806,076	3,158,059	3,319,515
Special Education	392,946	405,100	385,180
Bilingual Education	45,238	69,767	53,321
State Learn. Asst.	31,457	22,239	24,063
Other Grants	41,462	32,499	99,666
Total Budget	\$3,317,179	\$3,687,664	\$3,881,745

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	20.0			0.2		20.2
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	0.5			0.1		0.6
School Administrator	1.5					1.5
Specialists & Intv. Teachers	3.0		0.2	0.4		3.6
Total School Funded Staff	27.0	0.4	0.2	0.7	4.0	32.3

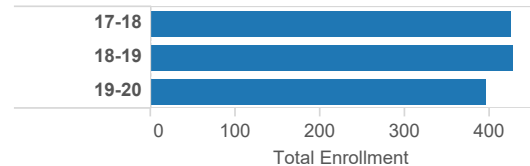
Classroom & Specialist Teachers	23.8
Student FTE	447.0
Student Teacher Ratio	18.8

West Seattle Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	427.0	429.0	397.0
Special Education	75.0	76.0	74.0
Bilingual Education	189.0	187.0	144.0
Free and Reduced Lunch	370.0	349.0	382.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	3,050,151	3,507,796	3,604,819
Special Education	1,094,225	1,128,112	1,264,062
Bilingual Education	317,954	326,765	294,174
State Learn. Asst.	52,429	180,856	189,650
Federal Title I	287,386	275,656	318,528
Seattle Ed. Levy	224,978	240,689	240,689
Total Budget	\$5,027,123	\$5,659,874	\$5,911,922

School Funded Staff 2019-20

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	20.0						20.0
Special Education Teachers					5.2		5.2
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants					9.0	1.0	10.0
Other Certificated Staff	2.0						2.0
School Administrator	2.0						2.0
Specialists & Intv. Teachers	3.0		1.5	1.0		1.6	7.1
Total School Funded Staff	29.0	2.2	1.5	1.0	14.2	2.6	50.5

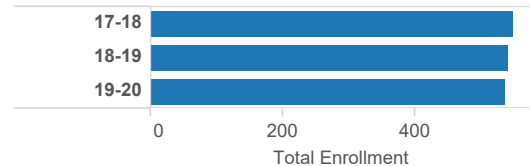
Classroom & Specialist Teachers	27.1
Student FTE	397.0
Student Teacher Ratio	14.6

West Woodland Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	548.0	541.0	534.0
Special Education	56.0	49.0	53.0
Bilingual Education	8.0	19.0	14.0
Free and Reduced Lunch	26.0	28.0	40.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,356,884	3,618,034	4,016,796
Special Education	682,820	659,770	764,112
Bilingual Education	22,584	46,503	26,765
State Learn. Asst.	20,972	22,239	24,063
Other Grants	120,000	120,000	184,000
Total Budget	\$4,203,260	\$4,466,546	\$5,015,736

School Funded Staff 2019-20

	Funding Type				
Staff Type	General Education	Bilingual Education	Other Grants	Special Education	Total
Classroom Teachers	23.0		0.2		23.2
Special Education Teachers				3.4	3.4
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				5.0	5.0
Other Certificated Staff	0.6		0.7		1.3
School Administrator	2.0				2.0
Specialists & Intv. Teachers	4.9				4.9
Total School Funded Staff	32.5	0.2	0.9	8.4	42.0

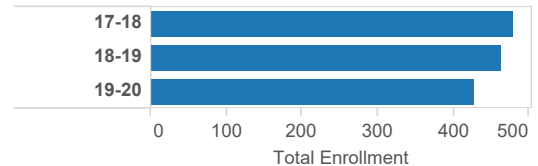
Classroom & Specialist Teachers	28.1
Student FTE	534.0
Student Teacher Ratio	19.0

Whittier Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	480.0	463.0	427.0
Special Education	26.0	27.0	34.0
Bilingual Education	15.0	18.0	13.0
Free and Reduced Lunch	40.0	40.0	34.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,963,666	3,156,155	3,138,914
Special Education	452,162	466,393	572,103
Bilingual Education	45,146	46,480	26,740
State Learn. Asst.	20,972	22,239	24,063
Other Grants	134,570	48,735	170,000
Total Budget	\$3,616,516	\$3,740,002	\$3,931,820

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	19.0					19.0
Special Education Teachers					2.4	2.4
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	0.5			0.2		0.7
School Administrator	1.5					1.5
Specialists & Intv. Teachers	2.5		0.2	1.1		3.8
Total School Funded Staff	25.5	0.2	0.2	1.3	6.4	33.6

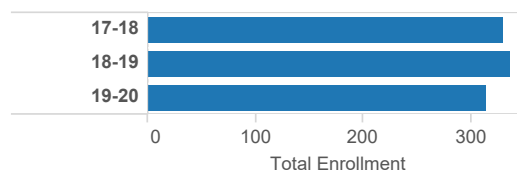
Classroom & Specialist Teachers	22.8
Student FTE	427.0
Student Teacher Ratio	18.7

Wing Luke Elementary

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	330.0	336.0	314.0
Special Education	40.0	44.0	45.0
Bilingual Education	145.0	131.0	142.0
Free and Reduced Lunch	264.0	241.0	252.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	2,432,921	2,793,119	2,765,613
Special Education	786,564	872,192	977,321
Bilingual Education	249,740	233,345	294,130
State Learn. Asst.	104,858	182,183	162,824
Federal Title I	158,603	147,177	178,879
Seattle Ed. Levy	394,306	273,689	358,098
Total Budget	\$4,126,992	\$4,501,705	\$4,736,865

School Funded Staff 2019-20

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	15.0						15.0
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants				1.0	7.0		8.0
Other Certificated Staff	1.0						1.0
School Administrator	1.5		0.4			0.1	2.0
Specialists & Intv. Teachers	3.1		1.7	0.8		1.1	6.6
Total School Funded Staff	22.6	2.2	2.1	1.8	11.0	1.2	40.8

Classroom & Specialist Teachers	21.6
Student FTE	314.0
Student Teacher Ratio	14.5

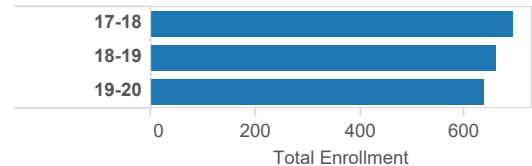
Middle School Budgets

Aki Kurose Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	693.0	660.0	639.0
Special Education	127.0	122.0	118.0
Bilingual Education	165.0	119.0	121.0
Free and Reduced Lunch	546.0	496.0	495.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,879,726	4,078,724	4,403,573
Special Education	1,582,520	1,691,548	1,802,541
Bilingual Education	429,404	325,201	363,237
State Learn. Asst.	106,909	317,066	336,555
Federal Title I	316,995	284,666	355,139
Other Grants	190,359	216,363	228,513
Seattle Ed. Levy	271,435	424,321	458,475
Total Budget	\$6,777,348	\$7,337,889	\$7,948,033

School Funded Staff 2019-20

	Funding Type							
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	25.0		2.0	2.2			2.8	32.0
Special Education Teachers						9.0		9.0
Bilingual Education Teachers		2.8						2.8
Clerical Support	3.0							3.0
Instructional Assistants			0.5			10.0		10.5
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	33.8	2.8	3.5	2.2	1.0	19.0	2.8	65.1

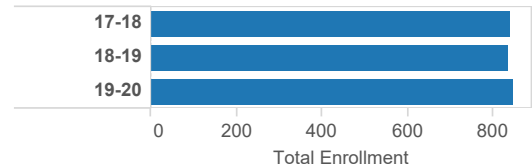
Classroom & Specialist Teachers	32.0
Student FTE	639.0
Student Teacher Ratio	20.0

Denny International Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	837.0	834.0	846.0
Special Education	184.0	194.0	185.0
Bilingual Education	165.0	143.0	140.0
Free and Reduced Lunch	547.0	561.0	589.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	4,677,466	4,920,174	5,545,338
Special Education	1,860,400	2,215,938	2,290,960
Bilingual Education	429,404	371,820	415,170
State Learn. Asst.	85,527	305,182	308,769
Federal Title I	283,878	293,486	409,376
Other Grants	164,185	215,346	224,570
Seattle Ed. Levy	222,631	424,321	475,564
Total Budget	\$7,723,491	\$8,746,267	\$9,669,747

School Funded Staff 2019-20

	Funding Type							
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	33.6		1.0	0.9			2.8	38.2
Special Education Teachers						12.4		12.4
Bilingual Education Teachers		3.2						3.2
Clerical Support	4.0							4.0
Instructional Assistants			0.5			11.0		11.5
Other Certificated Staff	3.0		0.3	1.0			0.5	4.8
School Administrator	3.0				1.0			4.0
Specialists & Intv. Teachers	0.6		0.1					0.7
Total School Funded Staff	44.2	3.2	1.9	1.9	1.0	23.4	3.3	78.8

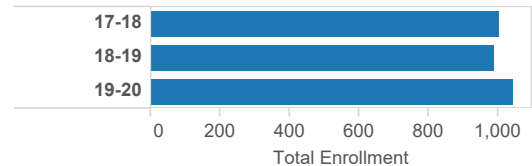
Classroom & Specialist Teachers	38.9
Student FTE	846.0
Student Teacher Ratio	21.7

Eckstein Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	1,005.0	991.0	1,045.0
Special Education	103.0	117.0	131.0
Bilingual Education	15.0	18.0	37.0
Free and Reduced Lunch	116.0	112.0	115.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	5,714,412	5,921,563	6,793,416
Special Education	1,351,242	1,497,540	2,132,743
Bilingual Education	45,146	46,480	129,585
State Learn. Asst.	106,909	88,333	37,163
Other Grants	18,007		63,931
Seattle Ed. Levy	161,006	195,496	177,991
Total Budget	\$7,396,722	\$7,749,412	\$9,334,829

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	40.6		1.0	0.2			41.8
Special Education Teachers						10.0	10.0
Bilingual Education Teachers		1.0					1.0
Clerical Support	4.5				0.5		5.0
Instructional Assistants						13.0	13.0
Other Certificated Staff	4.8						4.8
School Administrator	3.0						3.0
Specialists & Intv. Teachers	0.4			0.1			0.5
Total School Funded Staff	53.3	1.0	1.0	0.3	0.5	23.0	79.1

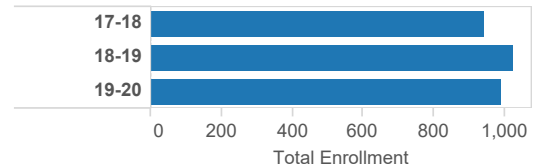
Classroom & Specialist Teachers	42.3
Student FTE	1,045
Student Teacher Ratio	24.7

Hamilton International Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	941.0	1,025.0	992.0
Special Education	118.0	110.0	111.0
Bilingual Education	13.0	16.0	18.0
Free and Reduced Lunch	66.0	81.0	86.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	5,332,509	6,043,497	6,621,097
Special Education	1,334,663	1,475,437	1,091,505
Bilingual Education	45,100	46,434	51,908
State Learn. Asst.	42,764	44,167	24,472
Other Grants	49,282	63,679	59,588
Seattle Ed. Levy	91,649	142,843	141,294
Total Budget	\$6,895,967	\$7,816,057	\$7,989,864

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	39.9		0.8	0.2			40.9
Special Education Teachers						6.6	6.6
Bilingual Education Teachers		0.4					0.4
Clerical Support	4.5				0.5		5.0
Instructional Assistants						4.0	4.0
Other Certificated Staff	4.9				0.2		5.1
School Administrator	3.0						3.0
Total School Funded Staff	52.3	0.4	0.8	0.2	0.7	10.6	65.0

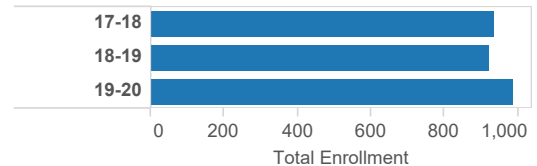
Classroom & Specialist Teachers	40.9
Student FTE	992.0
Student Teacher Ratio	24.3

Jane Addams Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	936.0	922.0	988.0
Special Education	104.0	102.0	114.0
Bilingual Education	57.0	55.0	88.0
Free and Reduced Lunch	248.0	214.0	248.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	5,394,866	5,557,191	6,526,475
Special Education	1,226,715	1,392,049	1,540,913
Bilingual Education	158,114	162,497	259,492
State Learn. Asst.	106,909	110,417	122,360
Seattle Ed. Levy	149,673	177,990	275,880
Total Budget	\$7,036,277	\$7,400,144	\$8,725,120

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	39.6		1.6	1.0		42.2
Special Education Teachers					8.0	8.0
Bilingual Education Teachers		2.0				2.0
Clerical Support	4.0					4.0
Instructional Assistants			0.4		8.0	8.4
Other Certificated Staff	5.6					5.6
School Administrator	3.0					3.0
Total School Funded Staff	52.2	2.0	2.0	1.0	16.0	73.2

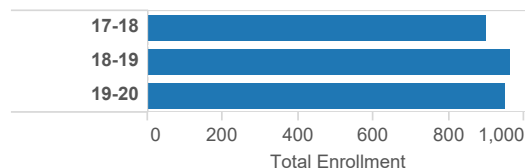
Classroom & Specialist Teachers	42.2
Student FTE	988.0
Student Teacher Ratio	23.4

Madison Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	900.0	963.0	951.0
Special Education	135.0	119.0	101.0
Bilingual Education	28.0	28.0	28.0
Free and Reduced Lunch	217.0	176.0	157.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	5,121,580	5,820,589	6,409,955
Special Education	1,257,710	1,290,325	1,485,096
Bilingual Education	90,246	92,776	103,630
State Learn. Asst.	106,909	110,416	122,358
Seattle Ed. Levy		177,990	269,989
Total Budget	\$6,576,445	\$7,492,096	\$8,391,028

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Total
Classroom Teachers	37.6		1.4	1.0		40.0
Special Education Teachers					7.0	7.0
Bilingual Education Teachers		0.8				0.8
Clerical Support	4.0					4.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	5.1					5.1
School Administrator	3.0					3.0
Total School Funded Staff	49.7	0.8	1.4	1.0	16.0	68.9

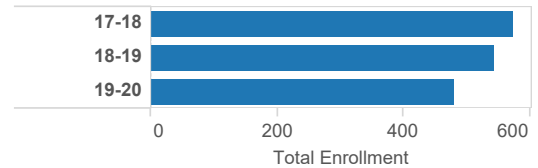
Classroom & Specialist Teachers	40.0
Student FTE	951.0
Student Teacher Ratio	23.8

McClure Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	575.0	545.0	481.0
Special Education	97.0	97.0	107.0
Bilingual Education	21.0	14.0	9.0
Free and Reduced Lunch	80.0	68.0	79.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,328,417	3,338,588	3,293,861
Special Education	1,329,838	1,247,368	1,471,918
Bilingual Education	67,684	46,388	25,954
State Learn. Asst.	64,145	44,166	36,707
Seattle Ed. Levy	121,702	118,660	174,655
Total Budget	\$4,911,786	\$4,795,170	\$5,003,095

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	18.8		0.1	0.3		19.2
Special Education Teachers					8.0	8.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	3.0					3.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	2.4		0.4			2.8
School Administrator	2.0					2.0
Total School Funded Staff	26.2	0.2	0.5	0.3	15.0	42.2

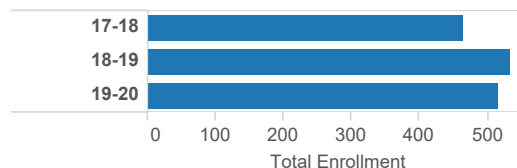
Classroom & Specialist Teachers	19.2
Student FTE	481.0
Student Teacher Ratio	25.1

Meany Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	463.0	534.0	517.0
Special Education	93.0	104.0	105.0
Bilingual Education	40.0	45.0	30.0
Free and Reduced Lunch	204.0	217.0	218.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,839,111	3,302,923	3,612,897
Special Education	1,005,790	1,079,583	1,416,420
Bilingual Education	112,922	116,201	103,675
State Learn. Asst.	42,764	109,919	48,943
Total Budget	\$4,000,587	\$4,608,626	\$5,181,935

School Funded Staff 2019-20

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	21.0		0.4		21.4
Special Education Teachers				7.0	7.0
Bilingual Education Teachers		0.8			0.8
Clerical Support	3.0				3.0
Instructional Assistants				8.0	8.0
Other Certificated Staff	2.7				2.7
School Administrator	2.0				2.0
Total School Funded Staff	28.7	0.8	0.4	15.0	44.9

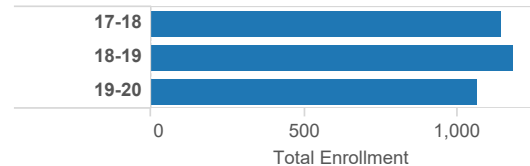
Classroom & Specialist Teachers	21.4
Student FTE	517.0
Student Teacher Ratio	24.2

Mercer International Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	1,141.0	1,182.0	1,066.0
Special Education	129.0	137.0	141.0
Bilingual Education	158.0	226.0	183.0
Free and Reduced Lunch	739.0	662.0	664.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	6,412,677	6,732,748	6,942,477
Special Education	1,479,695	1,567,979	1,856,989
Bilingual Education	406,842	604,061	544,891
State Learn. Asst.	85,527	558,904	473,227
Federal Title I	354,758		
Other Grants	203,985	245,464	237,513
Seattle Ed. Levy	344,744	553,808	550,612
Total Budget	\$9,288,228	\$10,262,964	\$10,605,709

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	42.7		1.6	3.8			48.1
Special Education Teachers						10.0	10.0
Bilingual Education Teachers		4.2					4.2
Clerical Support	4.0						4.0
Instructional Assistants			1.0			9.0	10.0
Other Certificated Staff	5.0						5.0
School Administrator	3.0				1.0		4.0
Specialists & Intv. Teachers					0.2		0.2
Total School Funded Staff	54.7	4.2	2.6	3.8	1.2	19.0	85.5

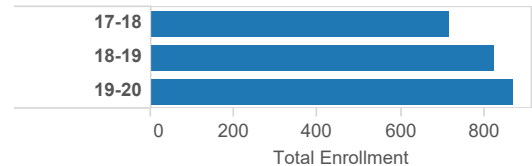
Classroom & Specialist Teachers	48.3
Student FTE	1,066
Student Teacher Ratio	22.1

Robert Eagle Staff Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	717.0	824.0	871.0
Special Education	81.0	105.0	108.0
Bilingual Education	52.0	45.0	56.0
Free and Reduced Lunch	120.0	163.0	202.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	4,050,196	4,965,510	5,772,565
Special Education	876,854	1,224,364	1,441,443
Bilingual Education	135,599	116,201	181,516
State Learn. Asst.	42,764	44,166	73,416
Total Budget	\$5,105,413	\$6,350,241	\$7,468,940

School Funded Staff 2019-20

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	34.8		0.6		35.4
Special Education Teachers				7.2	7.2
Bilingual Education Teachers		1.4			1.4
Clerical Support	4.0				4.0
Instructional Assistants				8.0	8.0
Other Certificated Staff	3.6				3.6
School Administrator	3.0				3.0
Total School Funded Staff	45.4	1.4	0.6	15.2	62.6

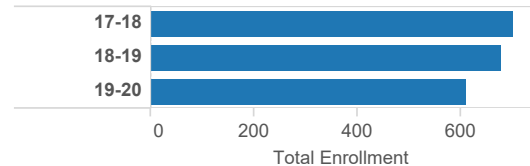
Classroom & Specialist Teachers	35.4
Student FTE	871.0
Student Teacher Ratio	24.6

Washington Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	703.0	680.0	612.0
Special Education	83.0	84.0	83.0
Bilingual Education	65.0	57.0	51.0
Free and Reduced Lunch	301.0	260.0	238.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	4,037,346	4,059,740	4,165,606
Special Education	882,581	991,658	1,086,927
Bilingual Education	180,699	162,543	155,654
State Learn. Asst.	106,909	110,416	122,358
Other Grants	62,519	39,584	39,999
Seattle Ed. Levy	585,631	424,321	424,321
Total Budget	\$5,855,685	\$5,788,262	\$5,994,865

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	24.1		1.0	0.5		25.5
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		1.2				1.2
Clerical Support	3.0					3.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	3.3					3.3
School Administrator	2.0					2.0
Total School Funded Staff	32.4	1.2	1.0	0.5	11.0	46.0

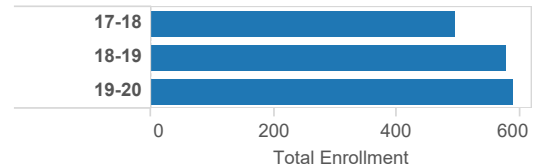
Classroom & Specialist Teachers	25.5
Student FTE	612.0
Student Teacher Ratio	24.0

Whitman Middle School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	497.0	578.0	590.0
Special Education	79.0	84.0	105.0
Bilingual Education	22.0	20.0	22.0
Free and Reduced Lunch	141.0	87.0	81.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,038,376	3,539,140	3,969,098
Special Education	882,771	991,717	1,278,878
Bilingual Education	67,707	69,560	77,744
State Learn. Asst.	106,910	88,333	36,707
Other Grants		6,575	
Seattle Ed. Levy	38,753	111,501	111,501
Total Budget	\$4,134,517	\$4,806,826	\$5,473,928

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	22.9		0.6	0.3		23.8
Special Education Teachers					7.0	7.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	3.0					3.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	2.9					2.9
School Administrator	2.0					2.0
Total School Funded Staff	30.8	0.6	0.6	0.3	13.0	45.3

Classroom & Specialist Teachers	23.8
Student FTE	590.0
Student Teacher Ratio	24.8

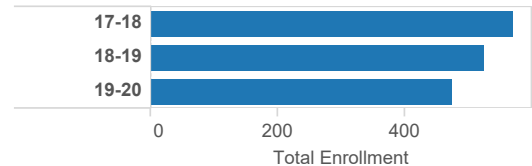
K-8 School Budgets

Broadview Thomson K-8

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	570.0	525.0	473.0
Special Education	105.0	107.0	108.0
Bilingual Education	142.0	141.0	130.0
Free and Reduced Lunch	345.0	291.0	283.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	4,165,846	4,477,765	4,562,994
Special Education	1,513,882	1,560,093	1,885,765
Bilingual Education	272,072	279,641	293,855
State Learn. Asst.	52,429	212,552	211,207
Federal Title I	148,020	131,150	182,390
Seattle Ed. Levy	121,702	118,660	118,659
Total Budget	\$6,273,951	\$6,779,861	\$7,254,870

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	25.6						25.6
Special Education Teachers					8.0		8.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.5						2.5
Instructional Assistants					13.0		13.0
Other Certificated Staff	2.0					1.0	3.0
School Administrator	3.0						3.0
Specialists & Intv. Teachers	3.0		0.8	1.4			5.1
Total School Funded Staff	36.1	2.2	0.8	1.4	21.0	1.0	62.4

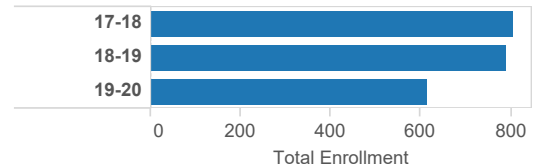
Classroom & Specialist Teachers	30.7
Student FTE	473.0
Student Teacher Ratio	15.4

Catharine Blaine K-8

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	806.0	792.0	613.0
Special Education	51.0	43.0	36.0
Bilingual Education	28.0	36.0	19.0
Free and Reduced Lunch	50.0	48.0	53.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	4,835,978	5,235,507	4,447,714
Special Education	338,117	303,936	315,824
Bilingual Education	67,845	69,928	53,321
State Learn. Asst.	41,943	22,239	24,063
Other Grants	149,667	157,803	90,674
Total Budget	\$5,433,550	\$5,789,413	\$4,931,596

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	26.5			0.1		26.6
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	3.0					3.0
Instructional Assistants				1.0	1.0	2.0
Other Certificated Staff	2.0			0.0		2.0
School Administrator	2.0					2.0
Specialists & Intv. Teachers	2.9		0.2	0.1		3.1
Total School Funded Staff	36.3	0.4	0.2	1.2	3.0	41.1

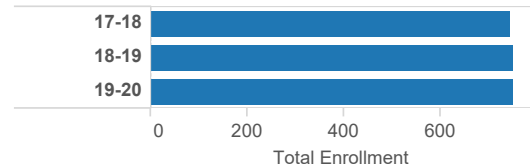
Classroom & Specialist Teachers	29.7
Student FTE	613.0
Student Teacher Ratio	20.6

Hazel Wolf K-8

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	743.0	750.0	748.0
Special Education	73.0	83.0	84.0
Bilingual Education	39.0	63.0	63.0
Free and Reduced Lunch	143.0	139.0	114.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	4,697,358	5,055,697	5,578,457
Special Education	1,077,167	1,092,841	1,499,723
Bilingual Education	90,499	139,649	160,101
State Learn. Asst.	41,943	27,798	36,707
Other Grants			50,000
Seattle Ed. Levy	40,568	39,554	39,553
Total Budget	\$5,947,535	\$6,355,539	\$7,364,541

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	Other Grants	Special Education	Total
Classroom Teachers	30.1		0.3			30.4
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		1.2				1.2
Clerical Support	3.0					3.0
Instructional Assistants					11.0	11.0
Other Certificated Staff	2.6			0.4		3.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	6.0					6.0
Total School Funded Staff	44.7	1.2	0.3	0.4	17.0	63.6

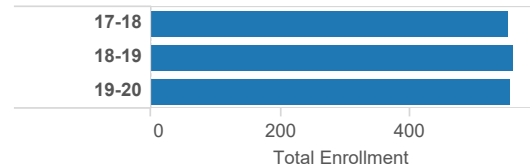
Classroom & Specialist Teachers	36.4
Student FTE	748.0
Student Teacher Ratio	20.5

Louisa Boren STEM K-8

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	551.0	559.0	554.0
Special Education	91.0	90.0	84.0
Bilingual Education	24.0	24.0	34.0
Free and Reduced Lunch	119.0	128.0	140.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	3,551,345	3,953,291	4,353,387
Special Education	1,303,898	1,344,073	1,705,486
Bilingual Education	45,353	46,618	80,108
State Learn. Asst.	41,943	27,799	60,161
Other Grants	16,033	9,997	84,809
Seattle Ed. Levy	176,315	181,797	190,187
Total Budget	\$5,134,887	\$5,563,575	\$6,474,138

School Funded Staff 2019-20

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	25.0				0.7		25.7
Special Education Teachers						7.1	7.1
Bilingual Education Teachers		0.6					0.6
Clerical Support	3.0						3.0
Instructional Assistants			1.0			12.0	13.0
Other Certificated Staff	2.0						2.0
School Administrator	2.0						2.0
Preschool Teachers			1.0				1.0
Specialists & Intv. Teachers	2.5			0.5			3.0
Total School Funded Staff	34.5	0.6	2.0	0.5	0.7	19.1	57.4

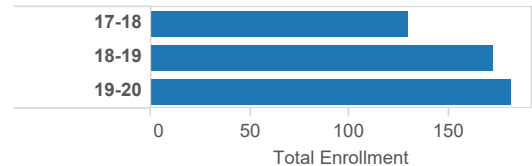
Classroom & Specialist Teachers	28.7
Student FTE	554.0
Student Teacher Ratio	19.3

Licton Springs K-8

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	130.0	172.0	182.0
Special Education	37.0	41.0	44.0
Bilingual Education	3.0	15.0	22.0
Free and Reduced Lunch	71.0	80.0	94.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	1,873,999	1,926,029	2,339,658
Special Education	678,654	598,986	740,088
Bilingual Education	22,469	46,411	53,389
State Learn. Asst.	52,429	103,902	98,193
Federal Title I	29,756	33,955	60,359
Total Budget	\$2,657,307	\$2,709,283	\$3,291,687

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	Total
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				5.0		5.0
Other Certificated Staff	1.5					1.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	3.0		0.7		0.1	3.8
Total School Funded Staff	18.5	0.4	0.7	8.2	0.1	27.9

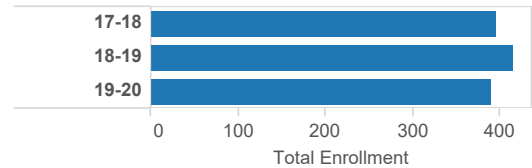
Classroom & Specialist Teachers	15.3
Student FTE	182.0
Student Teacher Ratio	11.9

Orca K-8

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	396.0	415.0	389.0
Special Education	24.0	33.0	30.0
Bilingual Education	24.0	25.0	21.0
Free and Reduced Lunch	111.0	117.0	107.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,970,580	3,198,942	3,476,063
Special Education	538,569	660,540	715,444
Bilingual Education	67,753	46,641	53,367
State Learn. Asst.	41,943	27,798	60,161
Other Grants			87,850
Seattle Ed. Levy	48,866	39,554	39,554
Total Budget	\$3,667,711	\$3,973,475	\$4,432,439

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Total
Classroom Teachers	19.5		0.3			19.8
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	1.0					1.0
School Administrator	2.0					2.0
Specialists & Intv. Teachers	3.0			0.5		3.5
Total School Funded Staff	27.5	0.4	0.3	0.5	8.0	36.7

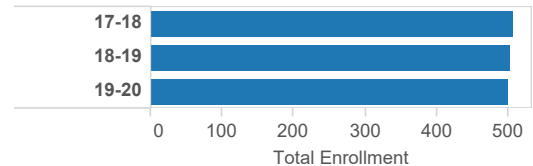
Classroom & Specialist Teachers	23.3
Student FTE	389.0
Student Teacher Ratio	16.7

Pathfinder K-8

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	507.0	502.0	501.0
Special Education	97.0	101.0	101.0
Bilingual Education	0.0	4.0	3.0
Free and Reduced Lunch	75.0	64.0	65.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	3,381,139	3,529,709	3,913,753
Special Education	1,410,688	1,576,461	1,766,498
Bilingual Education		23,126	26,510
State Learn. Asst.	31,457	27,798	36,095
Other Grants	15,000		50,001
Seattle Ed. Levy	38,802	39,554	39,554
Total Budget	\$4,877,086	\$5,196,648	\$5,832,411

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	22.6			0.4		23.0
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		0.2			2.7
Total School Funded Staff	31.6	0.2	0.2	0.4	19.6	52.0

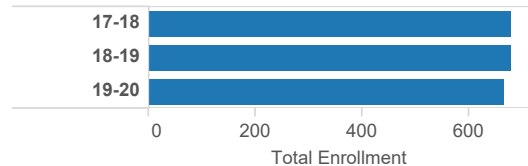
Classroom & Specialist Teachers	25.7
Student FTE	501.0
Student Teacher Ratio	19.5

Salmon Bay K-8

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	677.0	679.0	664.0
Special Education	104.0	109.0	118.0
Bilingual Education	9.0	11.0	18.0
Free and Reduced Lunch	47.0	43.0	47.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	4,070,180	4,565,615	5,003,860
Special Education	1,102,876	1,158,222	1,416,190
Bilingual Education	25,469	23,287	53,298
State Learn. Asst.	41,943	22,240	24,472
Other Grants	115,000	90,000	135,614
Seattle Ed. Levy		39,554	39,554
Total Budget	\$5,355,468	\$5,898,918	\$6,672,988

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	27.1		0.2	0.2		27.5
Special Education Teachers					7.0	7.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	3.0			0.8		3.8
Instructional Assistants					8.0	8.0
Other Certificated Staff	2.9			0.2		3.1
School Administrator	3.0					3.0
Specialists & Intv. Teachers	4.0					4.0
Total School Funded Staff	40.0	0.4	0.2	1.2	15.0	56.8

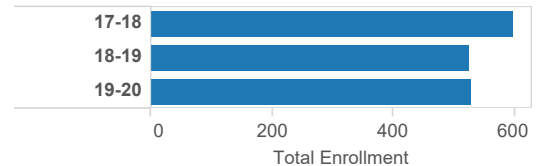
Classroom & Specialist Teachers	31.5
Student FTE	664.0
Student Teacher Ratio	21.1

South Shore K-8

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	598.0	524.0	527.0
Special Education	97.0	76.0	66.0
Bilingual Education	136.0	125.0	115.0
Free and Reduced Lunch	395.0	321.0	332.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	4,278,469	4,069,981	4,387,964
Special Education	1,281,304	964,475	1,031,478
Bilingual Education	271,934	256,240	267,066
State Learn. Asst.	62,915	212,714	211,913
Federal Title I	197,326	157,512	223,863
Other Grants		920,000	
Seattle Ed. Levy	663,793	954,739	946,618
Total Budget	\$6,755,741	\$7,535,661	\$7,068,902

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	25.6		1.0	0.4		0.2	27.1
Special Education Teachers					5.0		5.0
Bilingual Education Teachers		2.0					2.0
Clerical Support	3.0						3.0
Instructional Assistants			5.0	2.0	6.0		13.0
Other Certificated Staff	2.5					1.0	3.5
School Administrator	2.0						2.0
Preschool Teachers			3.0				3.0
Specialists & Intv. Teachers	2.5						2.5
Total School Funded Staff	35.6	2.0	9.0	2.4	11.0	1.2	61.1

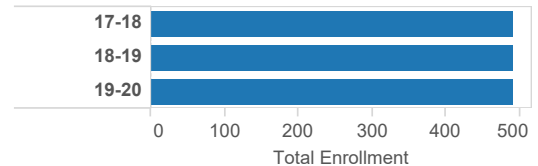
Classroom & Specialist Teachers	29.6
Student FTE	527.0
Student Teacher Ratio	17.8

TOPS K-8

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	491.0	490.0	491.0
Special Education	23.0	50.0	63.0
Bilingual Education	33.0	38.0	44.0
Free and Reduced Lunch	116.0	121.0	118.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	2,995,126	3,273,261	3,624,302
Special Education	188,089	893,837	1,100,444
Bilingual Education	67,960	69,974	106,781
State Learn. Asst.	41,943	27,799	60,161
Other Grants	14,751		34,870
Total Budget	\$3,307,869	\$4,264,871	\$4,926,558

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	19.5					19.5
Special Education Teachers					5.0	5.0
Bilingual Education Teachers		0.8				0.8
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		0.5	0.3		4.5
Total School Funded Staff	29.2	0.8	0.5	0.3	12.0	42.8

Classroom & Specialist Teachers	24.0
Student FTE	491.0
Student Teacher Ratio	20.5

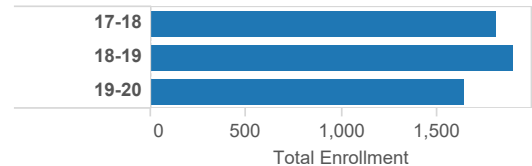
High School Budgets

Ballard High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	1,806.0	1,899.0	1,643.0
Special Education	220.0	210.0	210.0
Bilingual Education	44.0	37.0	34.0
Free and Reduced Lunch	203.0	163.0	181.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	10,413,013	11,914,001	11,128,513
Special Education	2,496,037	2,276,745	2,551,904
Bilingual Education	113,014	116,017	103,768
State Learn. Asst.	44,020	45,460	75,660
Other Grants			148,299
Total Budget	\$13,066,084	\$14,352,223	\$14,008,144

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	67.6		0.6	0.4		68.6
Special Education Teachers					13.4	13.4
Bilingual Education Teachers		0.8				0.8
Clerical Support	6.5					6.5
Instructional Assistants	0.6			1.4	13.0	15.0
Other Certificated Staff	6.7					6.7
School Administrator	4.0					4.0
Specialists & Intv. Teachers	1.7					1.7
Total School Funded Staff	87.1	0.8	0.6	1.8	26.4	116.7

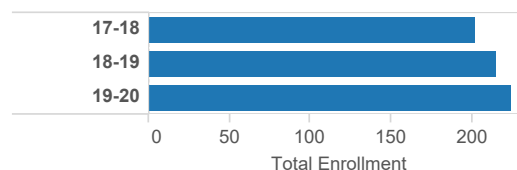
Classroom & Specialist Teachers	70.3
Student FTE	1,643
Student Teacher Ratio	23.4

Center School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	202.0	215.0	224.0
Special Education	46.0	57.0	52.0
Bilingual Education	2.0	0.0	0.0
Free and Reduced Lunch	30.0	23.0	17.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	1,664,055	1,872,648	2,024,677
Special Education	456,848	514,719	552,387
Bilingual Education	22,446		
State Learn. Asst.	44,020	45,460	25,220
Total Budget	\$2,187,369	\$2,432,827	\$2,602,284

School Funded Staff 2019-20

	Funding Type			
Staff Type	General Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	9.7	0.2		9.9
Special Education Teachers			2.8	2.8
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	13.9	0.2	5.8	19.9

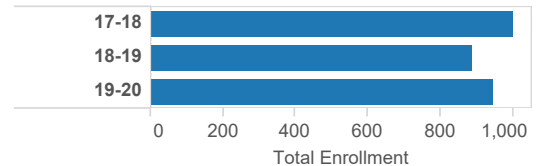
Classroom & Specialist Teachers	9.9
Student FTE	224.0
Student Teacher Ratio	22.6

Chief Sealth International High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	1,002.0	891.0	944.0
Special Education	210.0	206.0	206.0
Bilingual Education	134.0	125.0	165.0
Free and Reduced Lunch	674.0	634.0	632.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	6,226,625	6,170,082	6,882,822
Special Education	2,809,534	2,933,824	3,287,966
Bilingual Education	339,089	325,339	492,983
State Learn. Asst.	110,050	425,863	447,501
Total Budget	\$9,485,298	\$9,855,108	\$11,111,272

School Funded Staff 2019-20

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	35.9		1.8		37.7
Special Education Teachers				16.0	16.0
Bilingual Education Teachers		3.8			3.8
Clerical Support	5.0				5.0
Instructional Assistants	1.0		2.0	19.0	22.0
Other Certificated Staff	7.0				7.0
School Administrator	3.0				3.0
Specialists & Intv. Teachers	1.0				1.0
Total School Funded Staff	52.9	3.8	3.8	35.0	95.5

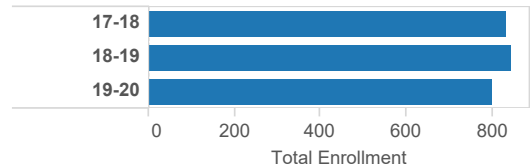
Classroom & Specialist Teachers	38.7
Student FTE	944.0
Student Teacher Ratio	24.4

Cleveland High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	834.0	845.0	801.0
Special Education	91.0	91.0	82.0
Bilingual Education	61.0	81.0	71.0
Free and Reduced Lunch	472.0	471.0	441.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	5,529,803	6,021,247	6,227,673
Special Education	925,029	1,136,299	1,224,259
Bilingual Education	158,206	209,161	207,606
State Learn. Asst.	110,050	369,482	390,362
Seattle Ed. Levy	372,729	657,952	689,580
Total Budget	\$7,095,817	\$8,394,141	\$8,739,480

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	34.5		0.3	3.7		38.5
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		1.6				1.6
Clerical Support	5.0					5.0
Instructional Assistants			5.0		7.0	12.0
Other Certificated Staff	4.6		1.0			5.6
Other Classified Staff			1.0			1.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	1.0		1.0			2.0
Total School Funded Staff	48.1	1.6	8.3	3.7	13.0	74.7

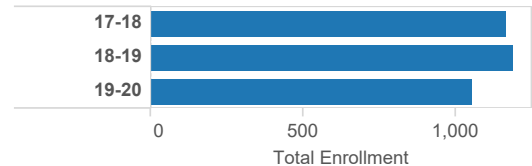
Classroom & Specialist Teachers	40.5
Student FTE	801.0
Student Teacher Ratio	19.8

Franklin High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	1,172.0	1,193.0	1,059.0
Special Education	154.0	160.0	162.0
Bilingual Education	213.0	214.0	233.0
Free and Reduced Lunch	853.0	795.0	734.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	7,114,423	7,997,915	7,414,451
Special Education	1,834,761	2,184,690	2,379,833
Bilingual Education	542,511	557,718	674,773
State Learn. Asst.	220,100	606,941	516,681
Seattle Ed. Levy	355,787	367,552	460,028
Total Budget	\$10,067,583	\$11,714,816	\$11,445,766

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	42.0		1.4	2.6		46.0
Special Education Teachers					12.0	12.0
Bilingual Education Teachers		5.2				5.2
Clerical Support	5.0					5.0
Instructional Assistants			4.0	1.6	13.0	18.6
Other Certificated Staff	5.0		0.5			5.5
School Administrator	3.0					3.0
Specialists & Intv. Teachers	1.0					1.0
Total School Funded Staff	56.0	5.2	5.9	4.2	25.0	96.3

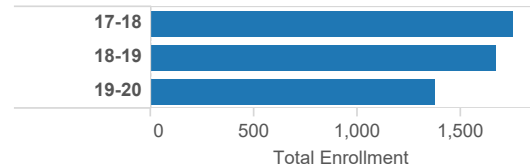
Classroom & Specialist Teachers	47.0
Student FTE	1,059
Student Teacher Ratio	22.5

Garfield High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	1,756.0	1,670.0	1,376.0
Special Education	148.0	158.0	149.0
Bilingual Education	80.0	69.0	83.0
Free and Reduced Lunch	524.0	496.0	478.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	10,438,322	10,836,318	9,810,920
Special Education	1,548,303	1,655,714	1,806,678
Bilingual Education	203,444	185,853	259,376
State Learn. Asst.	110,050	113,651	126,100
Total Budget	\$12,300,119	\$12,791,536	\$12,003,074

School Funded Staff 2019-20

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	54.6		1.0		55.6
Special Education Teachers				9.6	9.6
Bilingual Education Teachers		2.0			2.0
Clerical Support	6.2				6.2
Instructional Assistants	1.0			9.0	10.0
Other Certificated Staff	5.8				5.8
School Administrator	4.0				4.0
Specialists & Intv. Teachers	2.4				2.4
Total School Funded Staff	74.0	2.0	1.0	18.6	95.6

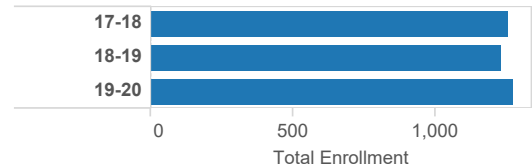
Classroom & Specialist Teachers	58.0
Student FTE	1,376
Student Teacher Ratio	23.7

Ingraham High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	1,258.0	1,238.0	1,279.0
Special Education	169.0	179.0	183.0
Bilingual Education	83.0	112.0	105.0
Free and Reduced Lunch	341.0	324.0	328.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	7,784,898	8,259,463	9,068,319
Special Education	2,163,646	2,422,985	2,715,602
Bilingual Education	225,914	302,008	311,374
State Learn. Asst.	44,020	45,460	126,908
Other Grants		29,814	52,512
Seattle Ed. Levy	398,631	367,552	367,551
Total Budget	\$10,617,109	\$11,427,282	\$12,642,266

School Funded Staff 2019-20

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	51.5				0.6		52.0
Special Education Teachers						13.6	13.6
Bilingual Education Teachers		2.4					2.4
Clerical Support	6.0						6.0
Instructional Assistants			4.0			15.0	19.0
Other Certificated Staff	7.0						7.0
Other Classified Staff			1.0				1.0
School Administrator	4.0						4.0
Specialists & Intv. Teachers	1.0			1.0			2.0
Total School Funded Staff	69.5	2.4	5.0	1.0	0.6	28.6	107.0

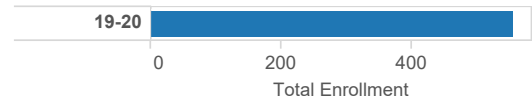
Classroom & Specialist Teachers	54.0
Student FTE	1,279
Student Teacher Ratio	23.7

Lincoln High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year 19-20
Total AAFTE* Enrollment	556.0
Special Education	57.0
Bilingual Education	6.0
Free and Reduced Lunch	34.0



* Average Annual FTE Enrollment

Total Budget

	School Year 19-20
Funding Type	
General Education	4,903,315
Special Education	576,872
Bilingual Education	25,885
State Learn. Asst.	75,659
Total Budget	\$5,581,731

School Funded Staff 2019-20

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	25.4			25.4
Special Education Teachers			3.0	3.0
Bilingual Education Teachers		0.2		0.2
Clerical Support	4.0			4.0
Instructional Assistants			3.0	3.0
Other Certificated Staff	4.0			4.0
School Administrator	2.0			2.0
Specialists & Intv. Teachers	1.0			1.0
Total School Funded Staff	36.4	0.2	6.0	42.6

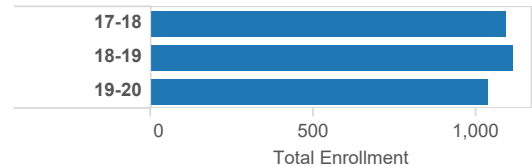
Classroom & Specialist Teachers	26.4
Student FTE	556.0
Student Teacher Ratio	21.1

Nathan Hale High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	1,092.0	1,116.0	1,039.0
Special Education	188.0	188.0	192.0
Bilingual Education	78.0	110.0	99.0
Free and Reduced Lunch	346.0	368.0	337.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	6,653,353	7,426,739	7,292,506
Special Education	2,146,128	2,149,272	2,690,137
Bilingual Education	203,398	301,962	285,491
State Learn. Asst.	110,050	113,651	126,100
Other Grants	106,000		135,317
Total Budget	\$9,218,929	\$9,991,624	\$10,529,551

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	41.8		1.0	1.3		44.1
Special Education Teachers					13.4	13.4
Bilingual Education Teachers		2.2				2.2
Clerical Support	5.0					5.0
Instructional Assistants	1.0				15.0	16.0
Other Certificated Staff	5.0					5.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	1.0					1.0
Total School Funded Staff	56.8	2.2	1.0	1.3	28.4	89.7

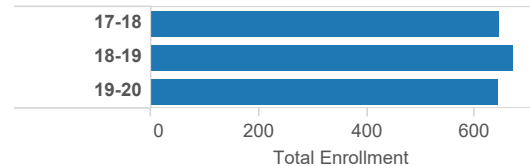
Classroom & Specialist Teachers	45.1
Student FTE	1,039
Student Teacher Ratio	23.0

Rainier Beach High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	646.0	671.0	642.0
Special Education	143.0	143.0	153.0
Bilingual Education	163.0	178.0	169.0
Free and Reduced Lunch	503.0	528.0	525.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	4,144,567	4,746,109	5,205,108
Special Education	1,732,586	1,845,864	2,399,238
Bilingual Education	429,358	464,758	493,075
State Learn. Asst.	220,100	435,683	339,346
Other Grants	348,272	258,820	
Total Budget	\$6,874,883	\$7,751,234	\$8,436,767

School Funded Staff 2019-20

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	25.4		2.0		27.4
Special Education Teachers				11.6	11.6
Bilingual Education Teachers	0.2	3.8			4.0
Clerical Support	4.0				4.0
Instructional Assistants	1.0			14.0	15.0
Other Certificated Staff	5.5				5.5
School Administrator	3.0				3.0
Specialists & Intv. Teachers	1.0		1.0		2.0
Total School Funded Staff	40.1	3.8	3.0	25.6	72.5

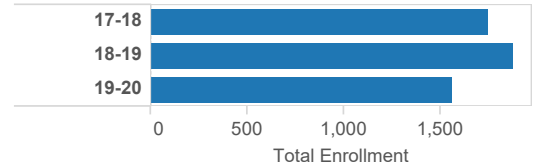
Classroom & Specialist Teachers	29.4
Student FTE	642.0
Student Teacher Ratio	21.8

Roosevelt High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	1,746.0	1,884.0	1,563.0
Special Education	149.0	160.0	169.0
Bilingual Education	30.0	11.0	25.0
Free and Reduced Lunch	189.0	161.0	164.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	10,194,052	11,886,720	10,618,041
Special Education	1,786,628	2,135,556	2,661,024
Bilingual Education	90,292	46,319	77,814
State Learn. Asst.	44,020	45,460	25,220
Other Grants	140,000		86,707
Total Budget	\$12,254,992	\$14,114,055	\$13,468,806

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	63.2		0.2	0.4		63.8
Special Education Teachers					12.6	12.6
Bilingual Education Teachers		0.6				0.6
Clerical Support	6.0					6.0
Instructional Assistants					16.0	16.0
Other Certificated Staff	7.0					7.0
School Administrator	4.0					4.0
Specialists & Intv. Teachers	1.5			0.5		2.0
Total School Funded Staff	81.7	0.6	0.2	0.9	28.6	112.0

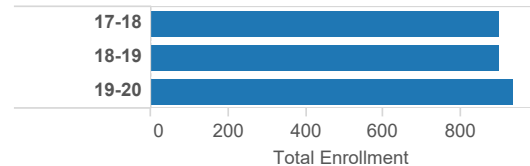
Classroom & Specialist Teachers	65.8
Student FTE	1,563
Student Teacher Ratio	23.8

West Seattle High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	901.0	901.0	935.0
Special Education	136.0	128.0	131.0
Bilingual Education	43.0	39.0	32.0
Free and Reduced Lunch	250.0	201.0	191.0



* Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	5,742,462	6,209,232	6,828,909
Special Education	1,500,680	1,752,650	1,820,575
Bilingual Education	112,991	116,063	103,722
State Learn. Asst.	110,050	113,651	126,100
Seattle Ed. Levy	555,788	412,554	407,832
Total Budget	\$8,021,971	\$8,604,150	\$9,287,138

School Funded Staff 2019-20

	Funding Type					
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Total
Classroom Teachers	37.2		1.6	1.0		39.8
Special Education Teachers					8.6	8.6
Bilingual Education Teachers		0.8				0.8
Clerical Support	5.0					5.0
Instructional Assistants	1.0		3.0		11.0	15.0
Other Certificated Staff	5.3		0.8			6.0
School Administrator	3.0					3.0
Specialists & Intv. Teachers	1.0					1.0
Total School Funded Staff	52.4	0.8	5.4	1.0	19.6	79.2

Classroom & Specialist Teachers	40.8
Student FTE	935.0
Student Teacher Ratio	22.9

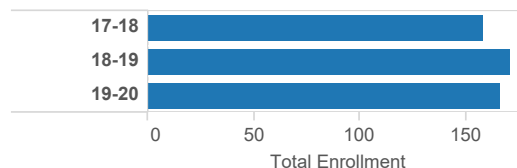
Alternative Learning Experience (ALE) and Service School Budgets

Cascade Parent Partnership

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	158.0	171.0	166.0
Special Education	13.0	17.0	18.0
Bilingual Education	0.0	3.0	6.0
Free and Reduced Lunch	27.0	23.0	30.0



*Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	1,017,073	1,075,785	1,155,655
Special Education	145,012	171,554	192,322
Bilingual Education		23,103	26,580
State Learn. Asst.	31,457	22,239	36,095
Total Budget	\$1,193,542	\$1,292,681	\$1,410,652

School Funded Staff 2019-20

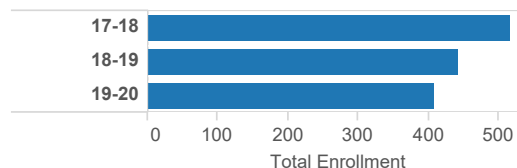
Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	2.8				2.8
Special Education Teachers				1.0	1.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				1.0	1.0
Other Certificated Staff	1.8				1.8
Other Classified Staff	1.0				1.0
School Administrator	1.0				1.0
Specialists & Intv. Teachers	0.6		0.2		0.8
Total School Funded Staff	9.2	0.2	0.2	2.0	11.6

Interagency Academy

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	517.0	442.0	407.0
Special Education	74.0	81.0	73.0
Bilingual Education	24.0	29.0	31.0
Free and Reduced Lunch	271.0	273.0	310.0



*Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	5,501,724	5,427,627	6,090,901
Special Education	1,122,645	1,154,512	1,295,203
Bilingual Education	67,753	92,799	103,700
State Learn. Asst.	220,100	368,593	281,747
Other Grants	1,073,115	1,733,688	1,854,384
Seattle Ed. Levy	250,773	367,552	402,495
Total Budget	\$8,236,110	\$9,144,771	\$10,028,430

School Funded Staff 2019-20

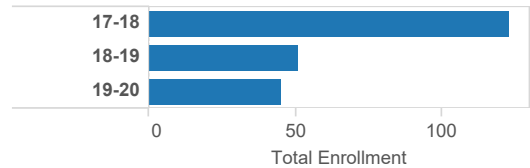
	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	19.1				3.0		22.1
Special Education Teachers					2.0	9.4	11.4
Bilingual Education Teachers		0.8		0.2			1.0
Clerical Support	5.0				1.0		6.0
Instructional Assistants	10.3		2.1		6.6	2.0	21.0
Other Certificated Staff	2.0						2.0
Other Classified Staff	2.0						2.0
School Administrator	3.0				1.0		4.0
Specialists & Intv. Teachers	6.7		0.1	1.4			8.2
Total School Funded Staff	48.1	0.8	2.2	1.6	13.6	11.4	77.7

Middle College High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	123.0	51.0	45.0
Special Education	18.0	22.0	22.0
Bilingual Education	4.0	1.0	3.0
Free and Reduced Lunch	38.0	17.0	12.0



*Average Annual FTE Enrollment

Total Budget

	School Year		
Funding Type	17-18	18-19	19-20
General Education	1,417,697	1,421,932	1,582,349
Special Education	106,909	109,890	123,296
Bilingual Education	22,492	23,057	25,815
State Learn. Asst.	55,025	56,826	50,440
Total Budget	\$1,602,123	\$1,611,705	\$1,781,900

School Funded Staff 2019-20

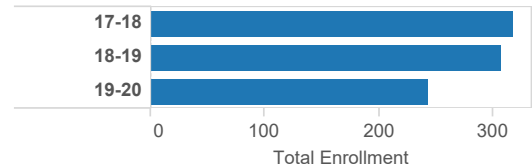
	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	6.8		0.4		7.2
Special Education Teachers				1.0	1.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants	2.3				2.3
Other Certificated Staff	1.2				1.2
School Administrator	1.0				1.0
Total School Funded Staff	13.3	0.2	0.4	1.0	14.9

Nova High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	318.0	308.0	243.0
Special Education	86.0	77.0	77.0
Bilingual Education	0.0	0.0	0.0
Free and Reduced Lunch	76.0	67.0	65.0



*Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	2,001,733	2,013,769	1,878,352
Special Education	832,989	814,077	843,776
State Learn. Asst.			75,659
Other Grants			1,798
Total Budget	\$2,834,722	\$2,827,846	\$2,799,585

School Funded Staff 2019-20

Staff Type	Funding Type				Total
	General Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	10.2	0.6	0.0		10.8
Special Education Teachers				4.6	4.6
Clerical Support	2.0				2.0
Instructional Assistants	0.5			4.0	4.5
School Administrator	2.0				2.0
Total School Funded Staff	14.7	0.6	0.0	8.6	23.9

Seattle Skills Center

2019-20 Recommended Budget

Enrollment and Demographics

2019-2020 Skills Center staffing is based on a projection of 114 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		
	17-18	18-19	19-20
CTE	1,316,963	1,321,756	1,318,432
Other Grants	139,286	212,542	15,441
Total Budget	\$1,456,249	\$1,534,298	\$1,333,873

School Funded Staff 2019-20

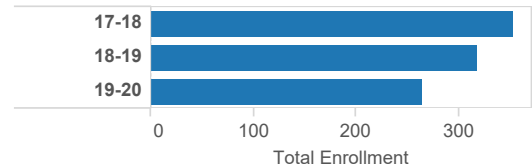
Staff Type	Funding Type	
	CTE	Total
Classroom Teachers	4.0	4.0
Clerical Support	1.0	1.0
School Administrator	1.0	1.0
Total School Funded Staff	6.0	6.0

Seattle World School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	353.0	319.0	264.0
Special Education	8.0	3.0	2.0
Bilingual Education	277.0	272.0	241.0
Free and Reduced Lunch	325.0	279.0	267.0



*Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	2,184,491	2,331,898	2,366,598
Special Education	42,767	21,974	24,654
Bilingual Education	793,158	792,104	806,100
State Learn. Asst.	66,030	154,492	170,241
Federal Title I	211,526	181,542	195,926
Total Budget	\$3,297,972	\$3,482,010	\$3,563,519

School Funded Staff 2019-20

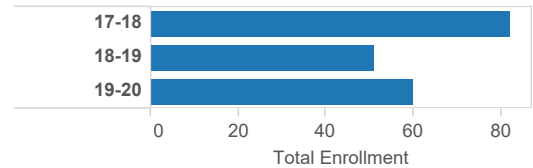
Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	9.4		0.6			10.0
Special Education Teachers				0.2		0.2
Bilingual Education Teachers	0.4	6.2	0.7		1.4	8.6
Clerical Support	2.0					2.0
Instructional Assistants	1.5					1.5
Other Certificated Staff	2.5					2.5
School Administrator	1.0					1.0
Specialists & Intv. Teachers	2.0					2.0
Total School Funded Staff	18.8	6.2	1.3	0.2	1.4	27.8

South Lake High School

2019-20 Recommended Budget

Enrollment and Demographics

	School Year		
	17-18	18-19	19-20
Total AAFTE* Enrollment	82.0	51.0	60.0
Special Education	17.0	17.0	17.0
Bilingual Education	7.0	12.0	9.0
Free and Reduced Lunch	57.0	61.0	43.0



*Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	17-18	18-19	19-20
General Education	1,304,014	1,143,340	1,337,519
Special Education	85,566	87,924	98,648
Bilingual Education	22,561	46,342	25,954
State Learn. Asst.	44,020	63,321	70,823
Federal Title I	35,991	39,082	40,710
Total Budget	\$1,492,152	\$1,380,009	\$1,573,654

School Funded Staff 2019-20

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	4.8		0.6		0.3	5.6
Special Education Teachers				0.8		0.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Other Certificated Staff	1.0					1.0
School Administrator	2.0					2.0
Specialists & Intv. Teachers	0.5					0.5
Total School Funded Staff	9.8	0.2	0.6	0.8	0.3	11.6



Artwork by a student from at Cascade Parent Partnership

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 growth of students. ASB programs were created to encourage students to participate in extra-curricular activities outside of their basic education classes. In order to have ASB activities, Washington State law requires each school, grade seven or higher, to establish a student led Associated Student governing body.

The ASB is a formal organization where student involvement in decision-making is integral to the program's management. Students are required to submit a constitution, bylaws and an annual budget for their school's planned activities. Student leaders must approve all expenses for their programs and ensure that they have both enough revenues to pay bills as well as sufficient spending authority within their budget to cover costs.

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 extracurricular activity such as school sporting events or dances. Private money includes donations or money raised from charitable activities such as funds for local community projects, or relief funds for natural disasters.

Each individual school is responsible for managing and working within its ASB budget limitations. The district submits a combined ASB program budget for all schools to the School Board for approval on an annual basis. The recommended budget for the 2019-20 ASB Fund is \$6.4 million.

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	Actual 2017-18	Budget 2018-19	Budget 2019-20
Beginning Fund Balance	\$ 3,595,430	\$ 4,032,430	\$ 3,697,921
Total Revenue	5,513,954	6,832,000	6,200,000
Total Expenditures	(5,464,463)	(6,779,000)	(6,400,000)
Net Change in Fund Balance	49,491	53,000	(200,000)
Ending Fund Balance	\$ 3,644,921	\$ 4,085,430	\$ 3,497,921

OTHER FUNDS

ASB Fund

ASB FUND SUMMARY DETAILS

ASB Fund	Actual 2017-18	Budget 2018-19	Budget 2019-20
Revenues			
General Student Body	\$ 2,321,301	\$ 2,605,000	\$ 2,530,000
Athletics	1,125,045	1,374,000	1,234,000
Classes	524,428	813,000	605,000
Clubs	1,524,740	2,010,000	1,800,000
Private Moneys	18,440	30,000	31,000
Total Revenues	\$ 5,513,954	\$ 6,832,000	\$ 6,200,000
Expenditures			
General Student Body	\$ 2,196,718	\$ 2,597,000	\$ 2,420,000
Athletics	1,181,803	1,367,000	1,529,000
Classes	557,709	760,000	573,000
Clubs	1,509,433	2,025,000	1,847,000
Private Moneys	18,800	30,000	31,000
Total Expenditures	\$ 5,464,463	\$ 6,779,000	\$ 6,400,000
Revenues/Other Fin. Sources Over (Under) Expend.	\$ 49,491	\$ 53,000	\$ (200,000)
Beginning Fund Balance			
Assigned to Fund Purposes	\$ 3,595,430	\$ 4,032,430	\$ 3,697,921
Total Beginning Fund Balance	\$ 3,595,430	\$ 4,032,430	\$ 3,697,921
Ending Fund Balance			
Assigned to Fund Purposes	\$ 3,644,921	\$ 4,085,430	\$ 3,497,921
Total Ending Fund Balance	\$ 3,644,921	\$ 4,085,430	\$ 3,497,921

Capital Fund

The capital fund provides budget for construction, renovation and upgrades to 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 building preservation are major issues facing Seattle Public Schools. Aging buildings require ongoing maintenance and upgrades while enrollment changes and class size reduction create the need for classroom space. Capacity needs will continue to be addressed in 2019-20 by repurposing existing spaces, replacing portable structures and renovating previously closed buildings in preparation for the 2020-2021 school year.

Preservation of existing buildings 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 exteriors, and mechanical and electrical systems to reduce the district's long-term maintenance needs.

Capital Fund Summary	Actual 2017-18	Budget 2018-19	Budget 2019-20
Beginning Fund Balance	\$ 27,054,693	\$ 60,760,282	\$ 40,416,843
Total Revenue	156,472,797	220,532,332	289,695,856
Other Financing Sources		60,000,000	60,000,000
Total Expenditures	(178,274,109)	(303,424,622)	(348,349,820)
Total Transfers Out	(19,145,039)	(23,385,202)	(28,400,024)
Net Change in Fund Balance	19,053,649	(46,277,492)	(27,053,988)
Ending Fund Balance	\$ 46,108,343	\$ 14,482,790	\$ 13,362,855

CAPITAL FUND SUMMARY DETAILS

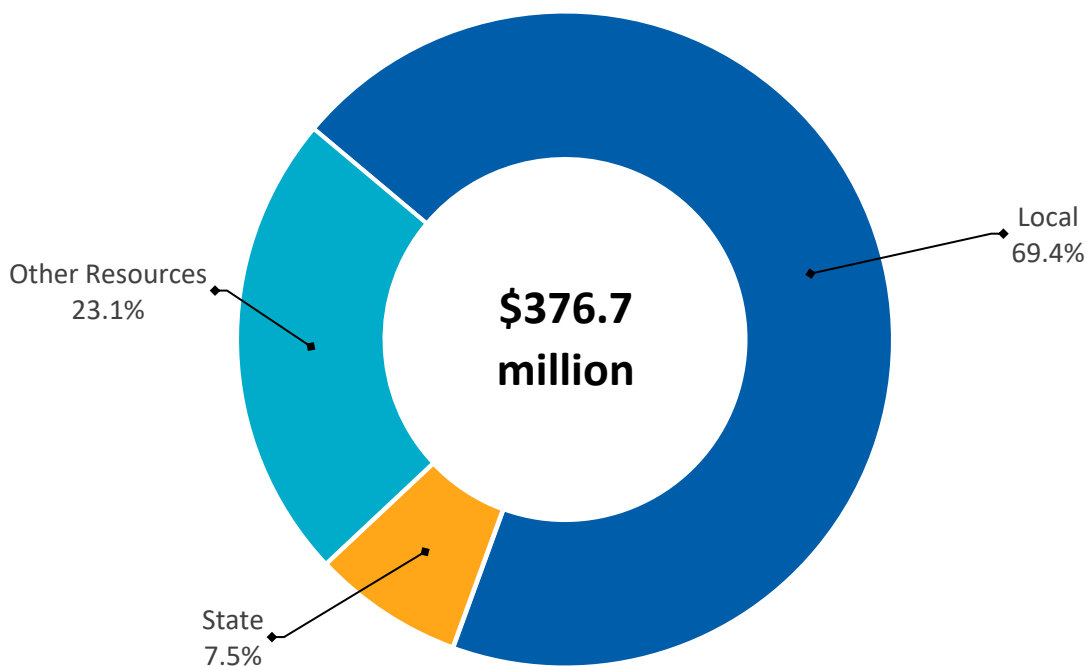
Capital Fund	Actual 2017-18	Budget 2018-19	Budget 2019-20
Revenues and Other Financing Sources			
Local Taxes	\$ 193,355,881	\$ 194,058,167	\$ 256,781,557
Local Support Nontax	4,236,684	6,328,917	4,831,641
State, Special Purpose	18,754,693	20,145,248	28,082,658
Revenues from Other Entities	75,000	-	-
Other Financing Sources	50,540	60,000,000	60,000,000
Total Revenues and Other Financing Sources	\$ 216,472,797	\$ 280,532,332	\$ 349,695,856
Expenditures			
Buildings	\$ 166,901,971	\$ 260,954,221	\$ 293,680,240
Equipment	5,142,687	13,022,512	9,336,747
Instructional Technology	6,229,451	29,447,889	45,332,833
Total Expenditures	\$ 178,274,109	\$ 303,424,622	\$ 348,349,820
Other Financing Uses - Transfers Out	\$ 19,145,039	\$ 23,385,202	\$ 28,400,024
Revenues/Other Fin. Sources Over (Under) Expend.	\$ 19,053,650	\$ (46,277,492)	\$ (27,053,988)
Beginning Fund Balance			
Restricted from Bond Proceeds	\$ 4,185,681	\$ 2,387,395	\$ 1,517,862
Committed From Levy Proceeds	8,101,098	40,904,042	20,552,314
Restricted from State Proceeds	655,455	-	-
Committed to Other Purposes	14,112,459	17,468,845	18,346,667
Total Beginning Fund Balance	\$ 27,054,693	\$ 60,760,282	\$ 40,416,843
Ending Fund Balance			
Restricted from Bond Proceeds	\$ 1,708,972	\$ 321,285	\$ 1,141,954
Committed From Levy Proceeds	25,952,673	(3,132,779)	(7,410,007)
Restricted from State Proceeds	1,736,264	-	-
Committed to Other Purposes	16,710,434	17,294,286	19,630,908
Total Ending Fund Balance	\$ 46,108,343	\$ 14,482,792	\$ 13,362,855

WHERE DOES THE MONEY COME FROM?

The capital fund consists of several sources totaling \$376.7 million for the 2019-20 school year. Much of the funding to construct, renovate and upgrade district schools comes directly from Seattle residents through voter-approved capital levies. In addition to local funding, capital projects are also funded with state dollars and other resources. The following section provides more details on each of these funding types.

2019-20 Budgeted Resources by Type

percentags may not total to 100% due to rounding



LOCAL FUNDING – 69.4%

Local funding provides the largest portion of the capital revenue at \$261.6 million or 69.4% of the budget.

Of the local funding, the majority is comprised of local property taxes from three 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 buildings, replace roofs, improve mechanical, electrical and life/safety systems, provide academic improvements and improvements in classroom technology.

OTHER FUNDS

Capital Fund

The 2019-20 budget includes revenue of \$256.8 million from BEX V, BEX IV and BTA IV. The following paragraphs provide more information on these approved levies. Other local funding includes investment earnings, rental and lease income and E-Rate.

Building Excellence V (BEX V) 2020–2025

The BEX V levy provides funding for the construction of new school buildings, new additions and major renovations to existing buildings. The \$1.4 billion BEX V capital levy was approved by Seattle voters in February 2019. This current levy continues the work to replace or modernize district buildings, infrastructure and technology that began with previous levies. It will enable the district to construct or renovate eight schools, will improve safety and security at every school in the district, will create permanent classrooms while reducing portables, and will address major preventative maintenance needs throughout the school district.

Building Excellence IV (BEX IV) 2014–2019

The BEX IV levy pays for the construction of new school buildings, new additions and major renovations to existing buildings. The \$694.9 million BEX IV capital levy was approved by Seattle voters in February 2013. This levy supports the district's long-range plans to upgrade and renovate aging school facilities. BEX IV enables the district to construct or renovate 17 schools, address seismic 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 IV levy provides funding for small renovations, major maintenance and facility improvements, and technology projects in school buildings. Seattle voters approved the \$475.3 million BTA IV levy in February 2016. This levy replaced the expired BTA III capital levy. The levy supports projects that provide more capacity to address student enrollment changes, 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 upgrades and lighting projects.

STATE FUNDING – 7.5%

State funding provides \$28.1 million or 7.5% of the capital budget.

Over the last two Biennium, the Washington State Legislature allocated \$38.0 million to the district in Distressed Schools funds for work at nine schools. The district plans to use \$7.4 million of this appropriation in 2019-20. The Distressed Schools funds fiscal year 2019-20 will be used for projects at Cedar Park Elementary, Eckstein Middle, Frantz Coe Elementary, Magnolia Elementary, Viewlands Elementary and West Woodland Elementary.

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 \$7.0 million of these funds in 2019-20.

OTHER FUNDS

Capital Fund

Additional state funding includes funding from the School Construction Assistance Program (SCAP). The district will use \$11.3 million of the SCAP funding in 2019-20.

OTHER RESOURCES – 23.1%

Other resources account for \$87.1 million or 23.1% 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 a cash flow bond.

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

The \$270.0 million BTA III capital levy was approved by Seattle voters in February 2010, replacing the expired BTA II levy.

Building Excellence III (BEX III) 2008–2013

Seattle voters approved the six-year \$490.0 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 property sales, surplus property leases, and investment earnings.

2019-20 CAPITAL PROGRAM ACTIVITY

The 2019-20 capital fund budget is a one-year slice of Seattle Public Schools combined capital program. The district's capital fund revenue budget for 2019-20 is projected to be \$349.7 million. It is supported by a combination of BEX V, BEX IV and BTA IV 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 2019-20 is \$376.7 million, which includes direct expenditures of \$348.3 million, transfers to the general fund of \$25.6 million, transfers to the debt service fund of \$2.8 million and \$40.8 million that is set aside as a capital budget capacity reserve.

Capital Program	Beginning Balance 2019-20	Anticipated Revenue ¹ 2019-20	Intra-Fund Transfers ² 2019-20	Inter-Fund Transfers ³ 2019-20	Anticipated Expenditures 2019-20	Ending Fund Balance 2019-20
BEX V Levy	\$ -	\$ 190,051,300	\$ (1,000,000)	\$ 10,699,154	\$ 73,683,350	\$ 105,668,796
BTA IV Levy	(84,052,309)	84,467,359	-	16,936,345	128,638,683	(145,159,978)
BEX IV Levy	65,421,952	65,321,463	-	-	90,029,242	40,714,173
BTA III Levy	37,860,664	7,960,000	-	-	14,039,470	31,781,194
BEX III Bond	1,517,862	224,092	-	-	600,000	1,141,954
BTA II Levy	1,322,007	22,875	-	-	-	1,344,882
CEP / CS ⁴	18,346,667	1,648,766	1,000,000	764,525	600,000	18,630,908
Capital Capacity Reserve ⁵	-	-	-	-	40,759,075	(40,759,075)
Grand Total	\$ 40,416,843	\$ 349,695,856	\$ -	\$ 28,400,024	\$ 348,349,820	\$ 13,362,855

¹ Includes an "as-needed" Cash Flow Loan

² Intra-Fund Transfer for Playground Redevelopment (CEP/CS Payback)

³ Includes General Fund and Debt Service Fund Transfers

⁴ CEP (Capital Eligible Program) / CS (Community Schools) Primary Funding is from Surplus Property Sales and Facility Rental/Lease Income

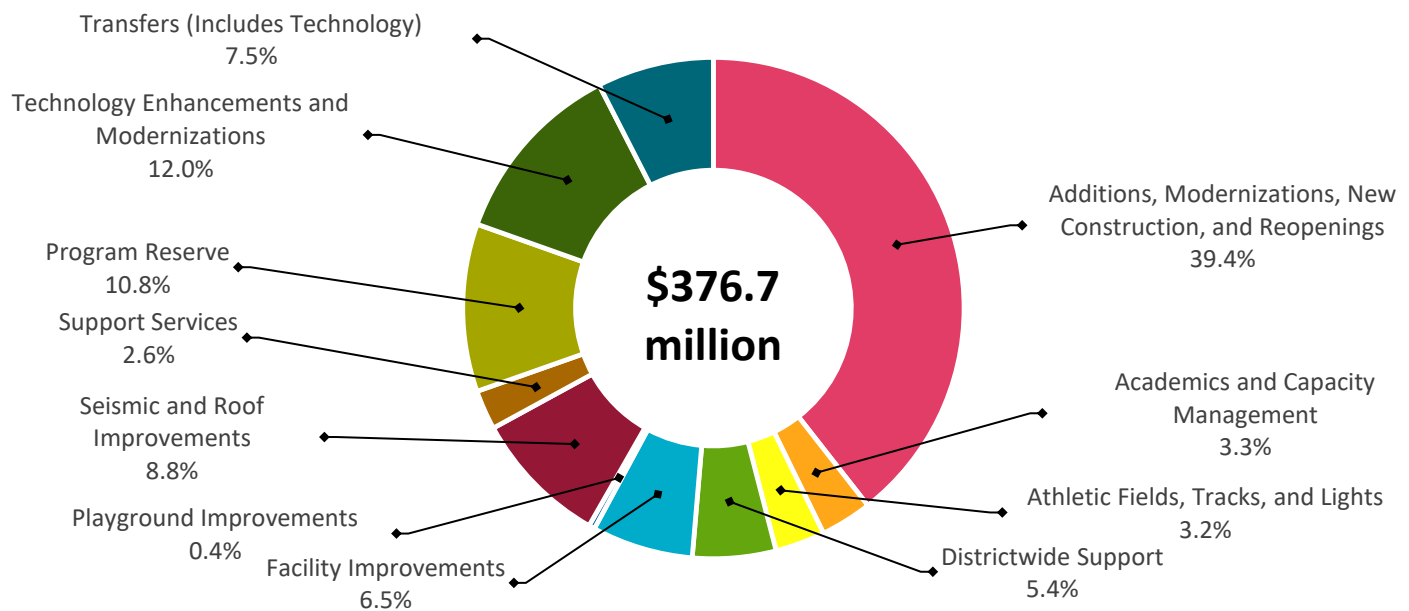
⁵ Assumes Capital Capacity Reserve is 100% Spent

EXPENDITURES

Seattle Public School's 2019-20 capital budget will fund new construction and major facility renovations, technology enhancements and modernizations, infrastructure and facility improvements, as well as capacity management, academic projects that support the classroom, and playground improvements.

2019-20 Budgeted Expenditures & Transfers

percentages may not total to 100% due to rounding



Capital Fund Budgeted Expenditures & Transfers	Budget 2019-20
Additions, Modernizations, New Construction, and Reopenings	\$ 148,555,480
Academics and Capacity Management	12,538,000
Athletic Fields, Tracks, and Lights	12,107,152
Districtwide Support	20,260,000
Facility Improvements	24,605,405
Playground Improvements	1,444,714
Seismic and Roof Improvements	33,117,161
Support Services	9,630,000
Program Reserve	40,759,075
Technology Enhancements and Modernizations	45,332,833
Transfers (Includes Technology)	28,400,024
Total Capital Budget FY 2019-20	\$ 376,749,844

Additions, Modernizations, New Construction 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 the Webster School in September 2020. The additions at Frantz Coe Elementary, Magnolia Elementary, Van Asselt and West Woodland Elementary will be ready for the 2020-2021 school year along with the newly constructed Wing Luke Elementary School and the modernization at Daniel Bagley Elementary.

Additions, Modernizations, New Construction, and Reopening's	Budget 2019-20
Aki Kurose MS Design	\$ 2,000,000
Carryforward of 2017-19 Projects	655,480
Daniel Bagley ES Modernization & Addition	31,000,000
Frantz H. Coe ES 6 Classroom Addition	3,500,000
Ingraham HS Modernization & Addition	6,000,000
Kimball ES New Construction	2,000,000
Lincoln HS Modernization/Reopening	10,200,000
Lincoln HS Theater	1,500,000
Magnolia ES Reopening	4,000,000
Magnolia ES 6 Classroom Addition	2,500,000
Northgate ES New Construction	2,000,000
Queen Anne ES Addition	1,900,000
Rainier Beach HS New Construction	3,100,000
Van Asselt Classroom Addition	16,000,000
Viewlands ES New Construction	2,000,000
Webster School Modernization	20,000,000
West Seattle ES Classroom Addition	1,200,000
West Woodland ES 10 Classroom Addition	8,000,000
Wing Luke ES New Construction	31,000,000
Total	\$ 148,555,480

Academics and Capacity Management and Athletic Fields, Tracks and Lights

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 2019-20 by repurposing existing spaces and placing portable structures. Bagley Elementary School and The Webster School re-opening will be completed and available for use in the fall of 2020 which helps address capacity needs.

Academics and Capacity Management	Budget 2019-20
Academics (New) and Program Placement DW	\$ 288,000
Capacity Management & Planning	4,000,000
Carryforward of 2018-19 Projects	550,000
Class Size Reduction (CSR)	7,000,000
Program Placement (Curriculum)	200,000
Special Education DW	500,000
Total	\$ 12,538,000

Athletic Fields, Tracks, and Lights	Budget 2019-20
AED Defibrillator Batteries DW	\$ 50,000
Ballard HS Field	1,642,014
Carryforward of 2018-19 Projects	2,950,000
Emergency Field Repairs DW	300,000
Ingraham HS Field	121,000
James Madison MS Field	2,164,032
Jane Addams MS Field & Field Lights	2,283,768
Nathan Hale HS Field	1,300,000
West Seattle HS Field	291,312
Whitman MS Field Lights	1,005,026
Total	\$ 12,107,152

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 school 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.

Districtwide Support	Budget 2019-20
Custodial/Grounds/Maintenance Equipment DW	\$ 500,000
Downtown Schools Study	4,000,000
Emergency Projects @ Various Locations	300,000
Nutritional Services Equipment (Includes JSCEE Freezer)	1,250,000
Property Acquisition	8,000,000
Reserve/Capacity Management/Escalation	4,000,000
Security Equipment/Systems DW	1,000,000
Security Cameras/Systems DW	1,000,000
Water Testing and Risk Management	100,000
Web-Based Facilities Archives	10,000
Lunch Room Tables - Various Locations DW	100,000
Total	\$ 20,260,000

Support Services	Budget 2019-20
Future Levy Planning	\$ 500,000
Moving & Relocation	300,000
Property Management (CEP)	300,000
Project Management (PM) Software Licenses	200,000
Staff (Direct & Indirect)/Capital Administration	8,300,000
Volunteer Projects @ Multiple Locations	30,000
Total	\$ 9,630,000

Program Reserves	Budget 2019-20
Capital Capacity Program Reserve	\$ 40,759,075
Total	\$ 40,759,075

Facility, Playground, and Seismic and Roof 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, athletic field and track replacements, and playground improvements. Facility improvement projects may also include energy-efficiency and major preventative maintenance projects.

Facility Improvements	Budget 2019-20
Adams ES Sprinkler	\$ 500,645
Ballard HS Masonry, Cladding	557,000
Blaine ES Exterior Doors	63,208
Boren K8 HVAC	872,974
Carryforward of 2018-19 Projects	1,650,000
Chief Sealth HS Security Gates	124,848
Eckstein MS Science Lab	1,000,000
Franklin HS Doors, Windows, Masonry	7,060,892
Garfield HS Exterior Doors	478,485
Garfield HS Exterior Cladding	444,621
Gatewood ES HVAC	1,150,000
Gatewood ES Exterior Doors	33,000
Green Lake ES Exterior Doors	26,000
Jane Addams MS Site Improvements	2,766,632
Lafayette ES HVAC & Sprinkler	2,299,310
Leschi ES Exterior Doors	37,000
McClure MS Science Lab	1,000,000
North Beach ES Exterior Doors	84,056
North Beach ES Site Improvements	537,236
North Queen Anne ES Electrical Service	850,000
North Queen Anne ES Exterior Doors & Windows	557,878
North Queen Anne ES Fire Suppression/Safety System	256,376
North Queen Anne ES HVAC	1,497,858
Sacajawea ES Site Improvements	515,863
Wedgewood ES Exterior Doors	121,523
Whitworth/ORCA K8 Exterior Doors	27,000
Whitworth/ORCA K8 Fire Alarm Upgrades	65,000
Whitworth/ORCA K8 Door and Window Alarms	28,000
Total	\$ 24,605,405

Facility, Playground, and Seismic and Roof Improvements (continued)

Playground Improvements	Budget 2019-20
Beacon Hill International ES	\$ 83,232
Blaine ES	22,000
Dearborn Park ES	166,464
Dunlap ES	145,656
Gatewood ES	38,000
Green Lake ES	145,656
Hawthorne ES	145,656
Jane Addams MS (Includes Demolition)	41,616
John Hay ES	38,000
Leschi ES	22,000
Lowell ES	145,656
Maple ES	169,728
McGilvra ES	87,394
Olympic View ES	145,656
View Ridge ES	38,000
Whitworth/ORCA K8	10,000
Total	\$ 1,444,714

Seismic and Roof Improvements	Budget 2019-20
African American Academy Roof	\$ 3,003,505
Carryforward of 2018-19 Projects	7,350,000
Franklin HS Gym Roof	687,834
Graham Hill ES Seismic	278,792
Lafayette ES Seismic	699,060
Lincoln HS Seismic	1,298,419
McClure MS Seismic	912,677
Memorial Stadium Roof	46,515
North Beach ES Seismic	300,000
North Queen Anne ES Seismic	525,097
North Queen Anne ES Roof	800,000
Roxhill School Seismic	176,771
Washington MS Seismic	4,523,877
Wedgewood ES Seismic	737,511
Wedgewood ES Roof	1,725,916
West Seattle HS Roof	7,473,599
Whitman MS Seismic	2,577,588
Total	\$ 33,117,161

Technology Enhancements and Modernizations

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

Technology Enhancements and Modernizations		Budget 2019-20
Student Learning and Support		
Digital Resources	\$	618,870
Classroom AV		2,500,000
Staff Technology		124,326
Classroom Technology		9,648,906
Contingency Reserve		8,000,000
Staff (36.65 FTE)		635,935
District Systems and Data		
Business Systems		1,362,554
Digital Transformation		1,825,772
Data Systems		2,051,928
Student Systems		2,520,738
Staff (34.85 FTE)		1,741,444
Infrastructure and Security		
Data Center and Cloud		2,092,773
Staff Technology		948,841
Physical Security		1,557,999
Network		3,988,148
Project Management		176,176
Telecommunications		4,368,316
Staff (18.30 FTE)		1,170,107
Total	\$	45,332,833

OTHER FUNDS

Capital Fund

Transfers (Includes Technology)

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 \$25.6 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 \$2.8 million to pay for the principal and interest payment on the John Stanford Center for Educational Excellence (JSCEE) Series A Bond. The 2019-20 debt service will be funded using \$2.0 million from the BTA IV Program Fund and \$0.8 million from the CEP/CS Fund.

Transfers	Budget 2019-20
Debt Service Transfers	
JSCEE Series A Bond	\$ 2,819,525
General Fund Transfers	
Facilities Technology	210,000
Software and Maintenance	7,200,000
Major Preventative Maintenance (MPM)	8,250,000
Measures of Academic Progress (MAP)/Student Assessment Licenses	400,000
Ongoing Technology Support	7,550,000
Teacher Training	1,970,499
Total	\$ 28,400,024

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 \$22.3 million as of September 2019 and is in the form of one Limited General Obligation (LGO) bond. The 2019-20 budget includes approximately \$2.8 million to pay the debt service on a Series-A Refunding Bond. The budget for the debt service fund is as follows:

Debt Service Fund Summary	Actual 2017-18	Budget 2018-19	Budget 2019-20
Beginning Fund Balance	\$ 1,308,647	\$ 1,330,732	\$ 1,344,053
Total Revenues	24,585	26,634	28,905
Other Financing Sources	2,566,650	2,688,325	2,819,525
Total Expenditures	(2,566,950)	(2,698,325)	(2,829,525)
Net Change in Fund Balance	24,285	16,634	18,905
Ending Fund Balance	\$ 1,332,932	\$ 1,347,366	\$ 1,362,958

DEBT SERVICE FUND SUMMARY DETAILS

Debt Service Fund	Actual 2017-18	Budget 2018-19	Budget 2019-20
Revenues and Other Financing Sources			
Local Taxes	\$ 4,522	\$ 10,000	\$ -
Local Nontax Support	20,063	16,634	28,905
Other Financing Sources	2,566,650	2,688,325	2,819,525
Total Revenues and Other Financing Sources	\$ 2,591,235	\$ 2,714,959	\$ 2,848,430
Expenditures			
Matured Bond expenditures	\$ 1,690,000	\$ 1,865,000	\$ 2,055,000
Interest on Bonds	876,650	823,325	764,525
Underwriter's Fees	300	10,000	10,000
Total Expenditures	2,566,950	2,698,325	2,829,525
Revenues/Other Fin. Sources Over (Under) Expend.	\$ 24,285	\$ 16,634	\$ 18,905
Beginning Fund Balance			
Restricted for Debt Service	\$ 1,308,647	\$ 1,330,732	\$ 1,344,053
Total Beginning Fund Balance	\$ 1,308,647	\$ 1,330,732	\$ 1,344,053
Ending Fund Balance			
Restricted for Debt Service	\$ 1,332,932	\$ 1,347,366	\$ 1,362,958
Total Ending Fund Balance	\$ 1,332,932	\$ 1,347,366	\$ 1,362,958

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 (9/2019)
Series-A Refunding 2010	\$33,080,000	\$22,255,000

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 current 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 2019 is as follows:

Fiscal Year	Principal	Interest	Total
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	\$ 22,255,000	\$ 3,718,716	\$ 25,973,716

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 the 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 the school district 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 Summary	PPT Fund Transactions		
	2015-16	2016-17	2017-18
Total Additions	\$ 132,556	\$ 507,098	\$ 274,455
Total Deductions	131,741	159,221	142,204
Net change in Fiduciary Position	815	347,877	132,252
Net Position - Beginning	1,887,926	1,888,741	2,236,618
Net Position - Ending	\$1,888,741	\$2,236,618	\$2,368,870





Artwork by a student from at Roosevelt High School

INFORMATIONAL SECTION

Property Taxes

Student Performance Measures

Districtwide Staff Summary

Districtwide Staffing Changes

Glossary of Terms

Property Taxes

Property taxes collected by Washington state are distributed to individual school districts based on guidelines set by the state legislature. School districts may choose to augment state funding by asking voters to approve excess taxes levied on taxable property within the district.

Seattle Public Schools (SPS) has historically had strong support from the community in renewing the Educational Programs and Operations levy and Capital levy. In February 2019, Seattle voters approved the two expiring operations and capital levies. The operations levy supports the critical day-to-day SPS operations and needs of students while the capital levy helps alleviate partial funding from the state on construction and additions for new schools, major maintenance and repairs. In 2019-20, the 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 in the district, 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 2018, the owner of a \$700K home would have paid \$1,407 in property taxes dedicated to Seattle Schools. The tax amount dropped to less than \$1,000 in calendar year 2019.

Year	Assessed Value (in billions)		(rates per \$1000 of the assessed value)			School Levy Property Tax Assessment on a \$700k home
			Educational Programs and Operations	Building and Technology (BTA & BEX)	Total Tax Rate	
2014	\$	128.22	\$ 1.30	\$ 1.25	\$ 2.55	\$ 1,785
2015		144.48	1.28	1.11	2.39	\$ 1,673
2016		163.28	1.21	0.99	2.20	\$ 1,540
2017		185.76	1.10	1.05	2.15	\$ 1,505
2018		213.50	1.10	0.91	2.01	\$ 1,407
2019	\$	244.34	\$ 0.55	\$ 0.80	\$ 1.35	\$ 945

Assessed Values 2014 - 2019 - actuals per Puget Sound Educational Service District

2019 Tax rate data from King County 2019 Assessed Valuations and 2019 Taxes

2014 - 2018 Rates from - OSPI Report 2010 - School District Property Tax Rates and Certified Levies by Fund

Student Performance Measures

Each spring, Washington State requires all school districts to administer the Smarter Balanced Assessment (SBA) in Math and English Language Arts (ELA) for grades 3-8 and 10-11. The SBA is aligned with standards for college and career readiness. For 2018 high school Math and ELA assessments, school districts began administering the tests at grade 10 instead of grade 11.

Students in grades, 5,8 and 10 took the Measurement of Student Progress or Biology End of Course assessment prior to 2018. In spring 2018, school districts administered the Washington Comprehensive Assessment of Science for students in grades 5,8, and 11.

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 Public Schools students outperform peers across the state in Science, Math and English Language Arts.

	English Language Arts			Math			Science		
	2016	2017	2018	2016	2017	2018	2016	2017	2018
3rd Grade	65.4%	62.7%	65.4%	68.8%	67.1%	66.8%	-	-	-
State Avg	54.3%	52.6%	55.5%	58.9%	57.8%	57.5%	-	-	-
4th Grade	66.9%	65.5%	66.3%	66.6%	64.9%	64.4%	-	-	-
State Avg	57.0%	55.2%	57.3%	55.4%	54.3%	53.8%	-	-	-
5th Grade	69.2%	68.7%	70.0%	60.0%	60.8%	59.8%	74.3%	72.0%	65.7%
State Avg	60.1%	58.6%	59.2%	49.2%	48.6%	48.5%	65.3%	63.4%	55.1%
	English Language Arts			Math			Science		
	2016	2017	2018	2016	2017	2018	2016	2017	2018
6th Grade	64.9%	68.2%	68.5%	61.5%	63.8%	64.5%	-	-	-
State Avg	56.5%	55.5%	55.9%	48.0%	48.2%	48.3%	-	-	-
7th Grade	66.9%	69.0%	70.4%	62.8%	62.8%	65.8%	-	-	-
State Avg	58.5%	60.1%	59.7%	49.8%	49.9%	49.0%	-	-	-
8th Grade	67.8%	69.0%	68.8%	61.9%	63.0%	61.6%	73.5%	74.0%	62.5%
State Avg	59.7%	58.5%	59.0%	47.8%	47.6%	47.5%	67.5%	65.9%	53.0%
	English Language Arts			Math			Science		
	2016	2017	2018	2016	2017	2018	2016	2017	2018
10th Grade	-	-	74.9%	-	-	52.4%	76.2%	74.1%	-
State Avg	-	-	69.6%	-	-	40.6%	72.2%	71.6%	-
11th Grade	78.0%	77.2%	-	21.4%	19.6%	-	-	-	26.6%
State Avg	75.5%	73.6%	-	21.8%	25.9%	-	-	-	30.2%

Districtwide Staff Summary

Job Type ¹	Budgeted FTE By Year		
	2017-18	2018-19	2019-20
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	2.4	2.4	1.0
Other District Administrator	42.2	44.8	44.0
Elementary Principal	73.0	72.0	73.0
Elementary Vice Principal	31.8	40.6	40.5
Secondary Principal	30.0	29.0	30.0
Secondary Vice Principal	60.0	68.0	66.0
Other School Administrator	1.0	1.0	1.0
Elementary Teacher	1,204.6	1,234.1	1,216.5
Secondary Teacher	1,047.7	1,118.1	1,092.6
Other Teacher	721.8	869.9	853.4
Elementary Specialist Teacher	269.8	191.3	193.1
Other Support Personnel	113.0	124.7	130.8
Library Media Specialist	64.5	66.0	68.2
Counselor	112.6	125.4	121.3
Occupational Therapist	43.0	44.0	45.7
Social Worker	2.5	4.5	5.4
Speech Language Pathologist or Audiologist	87.8	87.8	85.8
Psychologist	60.9	60.2	57.4
Nurse	61.6	62.6	67.1
Physical Therapist	11.9	11.0	10.5
Extracurricular	10.2	10.4	11.4
Certificated on Leave	3.0	3.0	3.0
Classified on Leave	1.0	1.5	2.0
Aide	1,105.4	1,179.3	1,198.7
Crafts/Trades	101.0	115.0	120.0
Office/Clerical	365.0	366.3	358.8
Operator	15.0	15.0	15.0
Professional	179.2	178.2	180.6
Service Worker	418.1	426.0	441.3
Service Worker Child Nutrition ²	-	235.0	240.0
Technical	37.6	48.2	50.1
Director/Supervisor	104.0	107.8	100.2
Total	6,382.3	6,944.0	6,925.2

numbers may not total exactly due to rounding

¹ As defined by state duty code

² Prior to 2018-19, Child Nutrition Service Workers were classified as hourly, not FTE

Districtwide Staffing Changes

Comparison of Staff FTE by Activity Group	2018-19			2019-20			Net FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	364.6	4,225.4	4,590.0	377.2	4,182.2	4,559.4	12.6	(43.3)	(30.6)
Teaching Support	153.4	593.0	746.4	165.4	579.0	744.4	12.0	(14.0)	(2.0)
Unit Administration	6.0	440.8	446.8	8.8	436.6	445.4	2.8	(4.3)	(1.5)
Central Administration	30.6	315.8	346.4	29.5	309.1	338.6	(1.1)	(6.7)	(7.8)
Other Supportive Activities	0.6	813.7	814.3	1.5	835.8	837.3	0.9	22.1	23.0
Total	555.2	6,388.8	6,944.0	582.5	6,342.7	6,925.2	27.2	(46.1)	(18.8)

numbers may not total exactly due to rounding



Glossary of Terms

Activity – Specific and distinguishable service 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 allocation provided 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 capital 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. Enrollment is reported as both headcount and as full-time enrollment (FTE).

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.

Full-Time Equivalence - The amount of staff time required in a part-time position expressed in proportion to that required in a full-time position, with “1.0” 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 other entity to be used or expended for a special purpose, activity, or facility for which no repayment is expected.

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.

Program – 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 colleges made available to high school students who have earned enough 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.