



Seattle Public Schools

2020-2021 Adopted Budget

www.seattleschools.org | Seattle, Washington



Seattle Public Schools

2020-21 Adopted Budget

Superintendent

Denise Juneau

School Board

Zachary DeWolf, President
Chandra N. Hampson, Vice President
Leslie Harris, Member-at-Large
Liza Rankin
Lisa Rivera-Smith
Eden Mack
Brandon K. Hersey

Seattle Public Schools

2445 3rd Avenue South, Seattle, WA 98134
www.seattleschools.org



2020-2021 Adopted Budget

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

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

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

Budget Office
budget@seattleschools.org

The Seattle Public Schools 2020-2021 Adopted Budget includes district organizational information; summaries of district funds; and individual school, department, and program budgets.

Table of Contents

- I. INTRODUCTORY SECTION..... 1**
 - Letter from the Superintendent.....3
 - Budget-at-a-Glance.....4

- II. ORGANIZATIONAL SECTION 9**
 - Strategic Plan..... 11
 - Description of the District..... 13
 - Factors that Influence Short Term Planning 15
 - Budget Development Process..... 16
 - Budget Calendar..... 17

- III. FINANCIAL SECTION..... 19**
 - General Fund Summary..... 21
 - General Fund Total Resources..... 23
 - General Fund Revenues and Other Financing Sources 28
 - General Fund Expenditures..... 30
 - Budget Capacity..... 36
 - Major Grants..... 37

- A. DEPARTMENTS AND PROGRAMS..... 41**
 - Schools and Continuous Improvement..... 45
 - Operations..... 50
 - Student Supports..... 54
 - Academics 58
 - Finance and Technology..... 63
 - Districtwide Leadership..... 67
 - Human Resources..... 71
 - District Reserves..... 75

Table of Contents

B. SCHOOL BUDGETS.....	77
School Funding.....	79
Student Enrollment.....	83
School Budgets Summary	86
Elementary Schools.....	89
Middle Schools	153
K-8 Schools	166
High Schools.....	177
Alternative Learning Experience and Service Schools	190
 C. OTHER FUNDS.....	 199
Associated Student Body (ASB) Fund	201
Capital Fund.....	203
Debt Service Fund	216
 IV. INFORMATIONAL SECTION.....	 219
Districtwide Staff Summary	221
Districtwide Staffing Changes	222
Property Taxes.....	223
Glossary of Terms	224



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 2020-21 budget for Seattle Public Schools. This budget reflects the district's unwavering commitment to racial equity. It is grounded in our five-year [strategic plan](#), *Seattle Excellence*, that focuses our work on students of color who are furthest from educational justice, beginning with black boys and young men.

Throughout our pandemic response, we have put the needs of our students first. We are committed to doing whatever it takes to ensure that every child can achieve to their highest level, no matter their learning environment.

The 2020-21 budget was developed prior to the pandemic and disruption of school and our response to the current global health crisis caused by COVID-19. This crisis has shed new light on longstanding inequities and access issues for too many families and students in Seattle. Budgets reflect a plan based on a point in time. We anticipate more significant adjustments to next year's budget than adjustments that have happened in prior years. This budget and subsequent changes will be made that continue the district's commitment to equity and excellence, while acknowledging the new uncertainties we are working through.

As we build and refine a new system for learning during this historical moment, we will continue to be focused on educational justice and the goals outlined in *Seattle Excellence*.

In closing, I want to thank our families, labor partners, staff, and community for your ongoing commitment and support for our students as we navigate this challenging time. I am so thankful to have partners like you in this work. Collectively, we have the knowledge, the resources, and the ability to bring about the changes our students need and deserve and together we will create a system that enables us to return to classrooms stronger and more resilient than we were before.

Denise Juneau

A handwritten signature in blue ink that reads "Denise Juneau".

Budget-at-a-Glance

Our Budget has Four Funds

1. **General Fund** – the operating budget.
2. **Associated Student Body (ASB) Fund** – funding raised by students to support extracurricular activities.
3. **Capital Projects Fund** – used to fund construction and renovation of our facilities
4. **Debt Service Fund** – used to pay the principal and interest on bonds we issue.

2020-21 All Funds Summary

2020-21 All Funds Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 118,290,157	\$ 3,286,007	\$ 85,044,343	\$ 1,362,958	\$ 207,983,465
Total Revenues	978,436,112	5,150,000	332,304,451	20,000	1,315,910,563
Other Financing Sources	38,946,394	-	-	2,691,217	41,637,611
Total Expenditures	(1,080,904,739)	(5,450,000)	(255,880,484)	(2,701,217)	(1,344,936,440)
Transfers Out	-	-	(41,637,611)	-	(41,637,611)
Net Change in Fund Balance	(63,522,233)	(300,000)	34,786,356	10,000	(29,025,877)
Ending Fund Balance	\$ 54,767,924	\$ 2,986,007	\$ 119,830,699	\$ 1,372,958	\$ 178,957,588

All Funds Summary History

General Fund Summary	Actual 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	\$ 114,600,994	\$ 116,074,648	\$ 118,290,157
Total Revenues	933,999,478	948,160,480	978,436,112
Other Financing Sources	17,818,615	25,580,499	38,946,394
Total Expenditures	(913,687,822)	(1,044,890,979)	(1,080,904,739)
Net Change in Fund Balance	38,130,272	(71,150,000)	(63,522,233)
Ending Fund Balance	\$ 152,731,266	\$ 44,924,648	\$ 54,767,924

ASB Fund Summary	Actual 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	\$ 3,644,921	\$ 3,697,921	\$ 3,286,007
Total Revenue	5,470,941	6,200,000	5,150,000
Total Expenditures	(5,629,855)	(6,400,000)	(5,450,000)
Net Change in Fund Balance	(158,914)	(200,000)	(300,000)
Ending Fund Balance	\$ 3,486,007	\$ 3,497,921	\$ 2,986,007

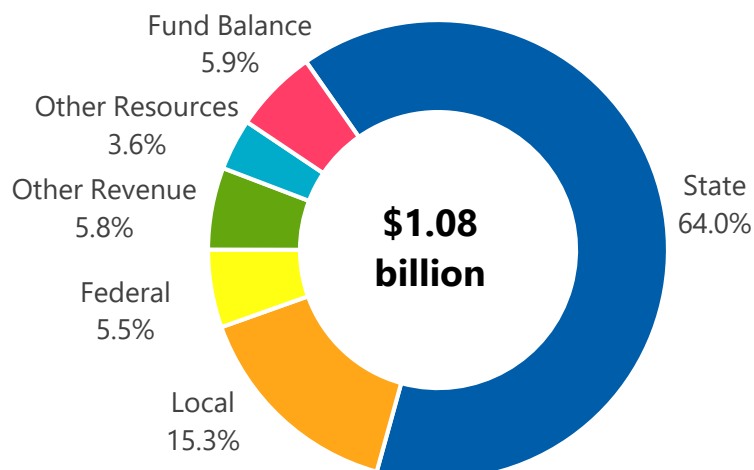
Capital Fund Summary	Actual 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	\$ 46,108,343	\$ 40,416,843	\$ 85,044,343
Total Revenue	204,916,897	289,695,856	332,304,451
Other Financing Sources	-	60,000,000	-
Total Expenditures	(202,502,036)	(348,349,820)	(255,880,484)
Total Transfers Out	(20,475,652)	(28,400,024)	(41,637,611)
Net Change in Fund Balance	(18,060,791)	(27,053,988)	34,786,356
Ending Fund Balance	\$ 28,047,552	\$ 13,362,855	\$ 119,830,699

Debt Service Fund Summary	Actual 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	\$ 1,332,931	\$ 1,344,053	\$ 1,362,958
Total Revenues	32,440	28,905	20,000
Other Financing Sources	2,688,325	2,819,525	2,691,217
Total Expenditures	(2,688,625)	(2,829,525)	(2,701,217)
Net Change in Fund Balance	32,140	18,905	10,000
Ending Fund Balance	\$ 1,365,071	\$ 1,362,958	\$ 1,372,958

General Fund – Where Does our Money Come From?

2020-21 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.

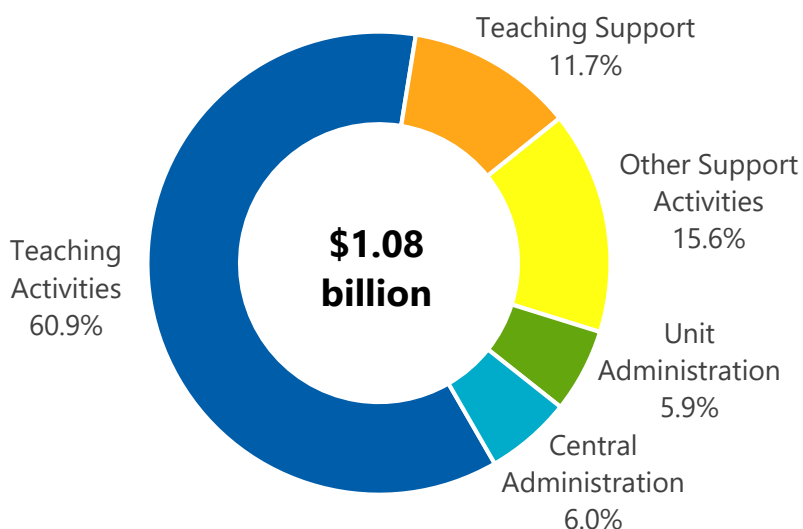
General Fund – Where Does our Money Go?

2020-21 Budgeted Expenditures by State Activity

percentages may not total 100% due to rounding

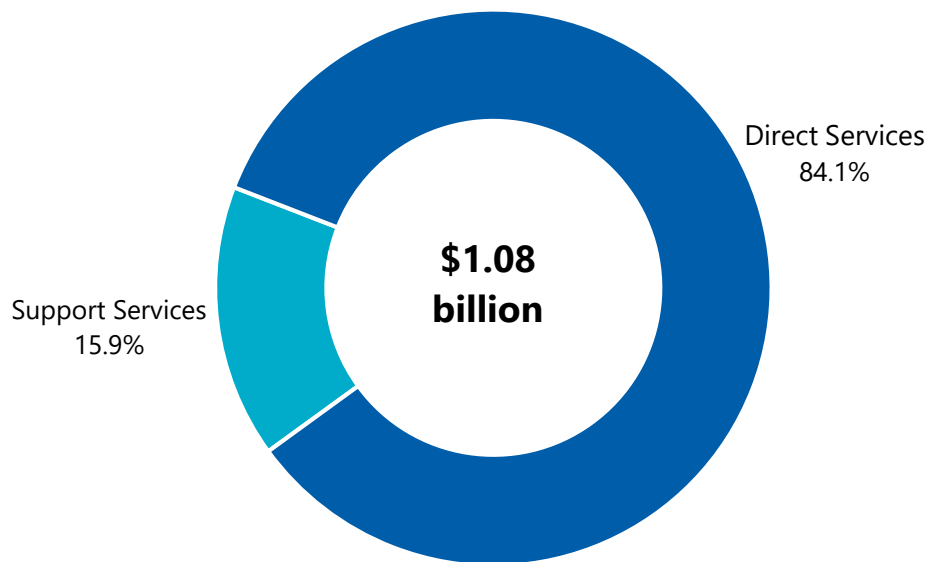
72.6% of our budget is spent on the state activity for Teaching and Teaching Support.

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



How Much Do We Spend Directly on Our Students Compared to Support Services?

**2020-2021 Budget Comparing
Direct Services to Support Services**
percentages may not total to 100% due to rounding



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.

Direct Services	Budget 2020-21
Allocation to Schools (budgets managed by individual schools)	\$ 598,648,671
Athletic coaches, equipment and transportation	4,303,198
Child Nutrition Services	15,712,240
Curriculum and textbooks	5,293,134
Custodial Services	29,939,131
Family Support Workers	2,826,800
Maintenance of school grounds and athletic fields	3,186,314
Nurses, physical, occupational and speech therapists, audiologists	41,525,292
Printed materials sent to student homes for remote learning	518,182
Professional Development for school office personnel	1,885,518
Professional Development for teachers	27,733,448
Reserves	32,513,218
Security guards, crossing guards and playground supervisors	6,150,207
Student Transportation	46,160,043
Teachers, instructional assistants, tutors and students supplies held in central dept. budget	77,052,301
Utilities	15,710,399
Total Direct Services	\$ 909,158,096

Support Services	Budget 2020-21
Board of Directors	\$ 3,921,353
Building and Property Security	1,910,769
Business Office	8,167,060
Civil Rights and Attendance	1,263,534
Communications and Customer Service	1,598,625
Counseling Support	3,408,325
Human Resources	9,702,240
Information Services	20,899,222
Insurance	3,298,398
KNHC Radio Station support	162,562
Library Support	1,504,586
Maintenance	24,152,349
Operations of Building	1,326,321
Superintendent	5,898,005
Supervision - Instructional Services	29,957,552
Supervision - Maintenance	1,944,947
Supervision - Nutrition Services	1,088,379
Supervision - Transportation	2,628,468
Teaching Support	43,366,979
Utilities	1,389,448
Vehicle Replacement	1,162,493
Warehouse and Distribution	2,995,027
Total Support Services	\$ 171,746,642



ORGANIZATIONAL SECTION

Strategic Plan

Description of the District

Factors that Influence Short Term Planning

Budget Development Process

Budget Calendar



Strategic Plan



SEATTLE EXCELLENCE

Educate. Engage. Empower

Vision

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

Mission

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

2019-24 Strategic Plan, Seattle Excellence

Seattle Public Schools is committed to making sure every student graduates prepared for college, a career, and community participation. While great work will continue for all students, Seattle Excellence, the district's five-year strategic plan, makes clear what we will accomplish for underserved students and families.

Seattle Excellence is guided by four priorities and is laser-focused on supporting students of color who are furthest away from educational justice, beginning with African American boys and young men. This work is not about changing students. It is about changing broken systems and undoing legacies of racism in public education. By actively addressing racism in our educational system, and ensuring students furthest from educational justice thrive, conditions in Seattle Public Schools will improve for all.

Strategic Plan Priorities



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.

- Students of color who are furthest from educational justice will feel safe and welcome in school
- Students of color who are furthest from educational justice will read at grade level by 3rd grade
- Students of color who are furthest from educational justice will be proficient in mathematics in 5th grade and 7th grade
- Students of color who are furthest from educational justice will finish 9th grade on track for on-time graduation
- Students of color who are furthest from educational justice will graduate ready for college and career



Predictable and Consistent Operational System

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.

- Operational functions will improve communication to school leaders, families, and students
- Operational functions will improve overall performance in support of student learning



Culturally Responsive Workforce

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

- Staff will improve their culturally responsive professional practice
- The diversity of staff and leadership at schools and central office will increase



Inclusive and Authentic Engagement

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

- Students of color who are furthest from educational justice will have meaningful voice and leadership in school and district initiatives
- Families and communities who represent students of color who are furthest from educational justice will have meaningful voice in school and district initiatives

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 747,300.¹

In 2020-21, the district is projected to serve over 54,000 students. Seattle Public Schools operated 104 schools in 2019-20. In calendar year 2019, the district employed 11,326 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, as long as the school offers the services the student needs.

Elementary school attendance areas are combined to create middle school attendance areas, resulting in geographically based feeder patterns as students move from elementary school to middle school. The middle school attendance area geographic boundaries are used to designate service areas within which various services, such as special education and bilingual education services, are provided for students who live within it.

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.

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

Student Enrollment

(October 2019 headcount)



Total Enrollment
53,620

Elementary (K-5): 27,235

Middle (6-8): 11,896

High (9-12): 14,489

Graduation Rate

82.9%



Languages Spoken

154 Countries of Origin

155 Languages/Dialects



Top Ten Languages Spoken

English
Spanish
Somali
Vietnamese
Cantonese
Amharic
Tagalog
Oromo
Tigrinya
Mandarin

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.

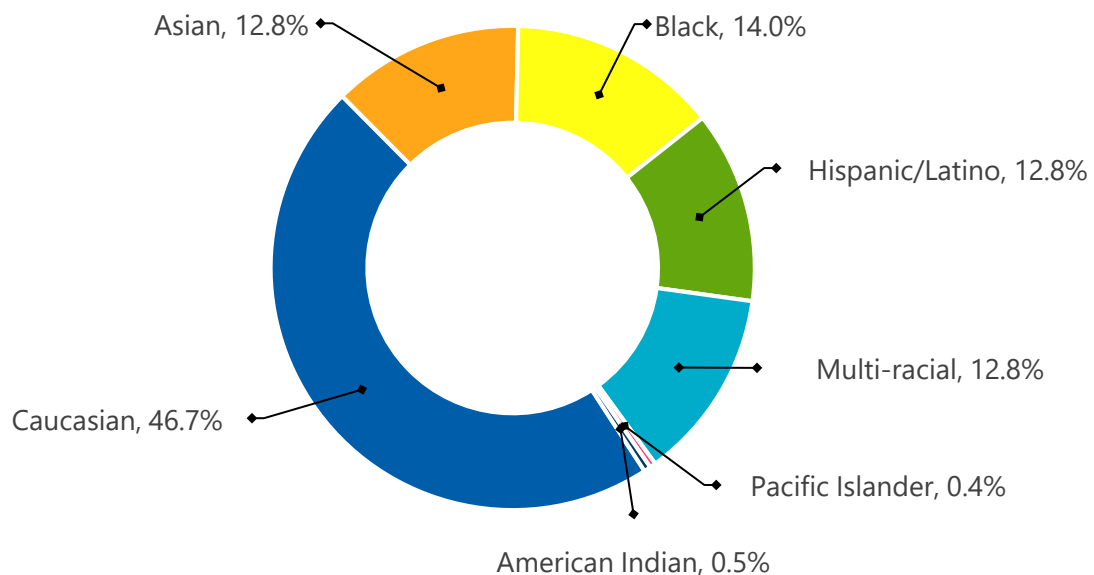
Service Schools

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 2019-20, 28.5% of students qualified for Free or Reduced Lunch (FRL) and 4.1% experienced homelessness. Students and families come to Seattle from 154 countries and speak 155 languages and dialects.

Student Ethnicity, 2019-20



Factors that Influence Short Term Planning

Potential Legislative Challenges That Will Affect Future School Funding

On May 15, 2020, the Washington State Economic and Revenue Forecast Council released its first report showing the large negative revenue impacts from the COVID 19 related economic shutdown of the state. Since Washington state receives approximately 51% of its general fund revenue from retail sales and use taxes, the economic shutdown is anticipated to dramatically reduce state funds. Preliminary state financial estimates show Washington could lose \$7 billion in revenue through 2023 as a result of the pandemic.

The predicted revenue loss is based on current assumptions and has “substantial uncertainty”, including not knowing when the state will be able to return to previous levels of consumer and business activity.

Impact on Seattle School District

State revenue provides 64% of funding for the District. Statewide, K-12 funding makes up over 50% of the state’s general fund expenditures, and although the large majority of these funds are protected under the definition of Basic Education, it is unlikely that the state will be able to balance its budget without impacting funding for school districts.

Due to the high uncertainty at the national, state and district levels related to available revenue, Seattle utilized the FY20-21 budget to increase its Economic Stabilization Account from 3% of prior year expenditures to 4%. Increasing the rainy-day fund now will aid in buffering both potential new expenditures related to COVID 19 as well as revenue reductions.

Given current information, the District’s budget is balanced for 2020-21; however, the current economic situation is likely to have significant impacts on the 2021-22 budget.

Budget Development Process

PLAN

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.

DEVELOP

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.

ADOPT

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.

IMPLEMENT

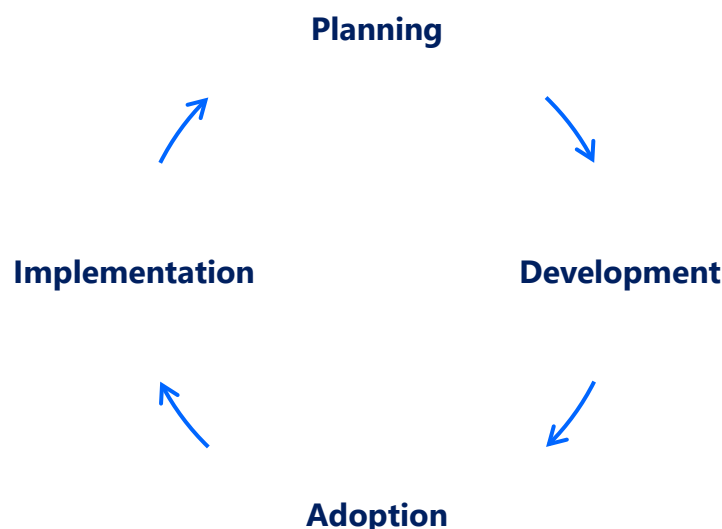
Principals and program managers monitor and make budget adjustments to meet changing needs.

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.

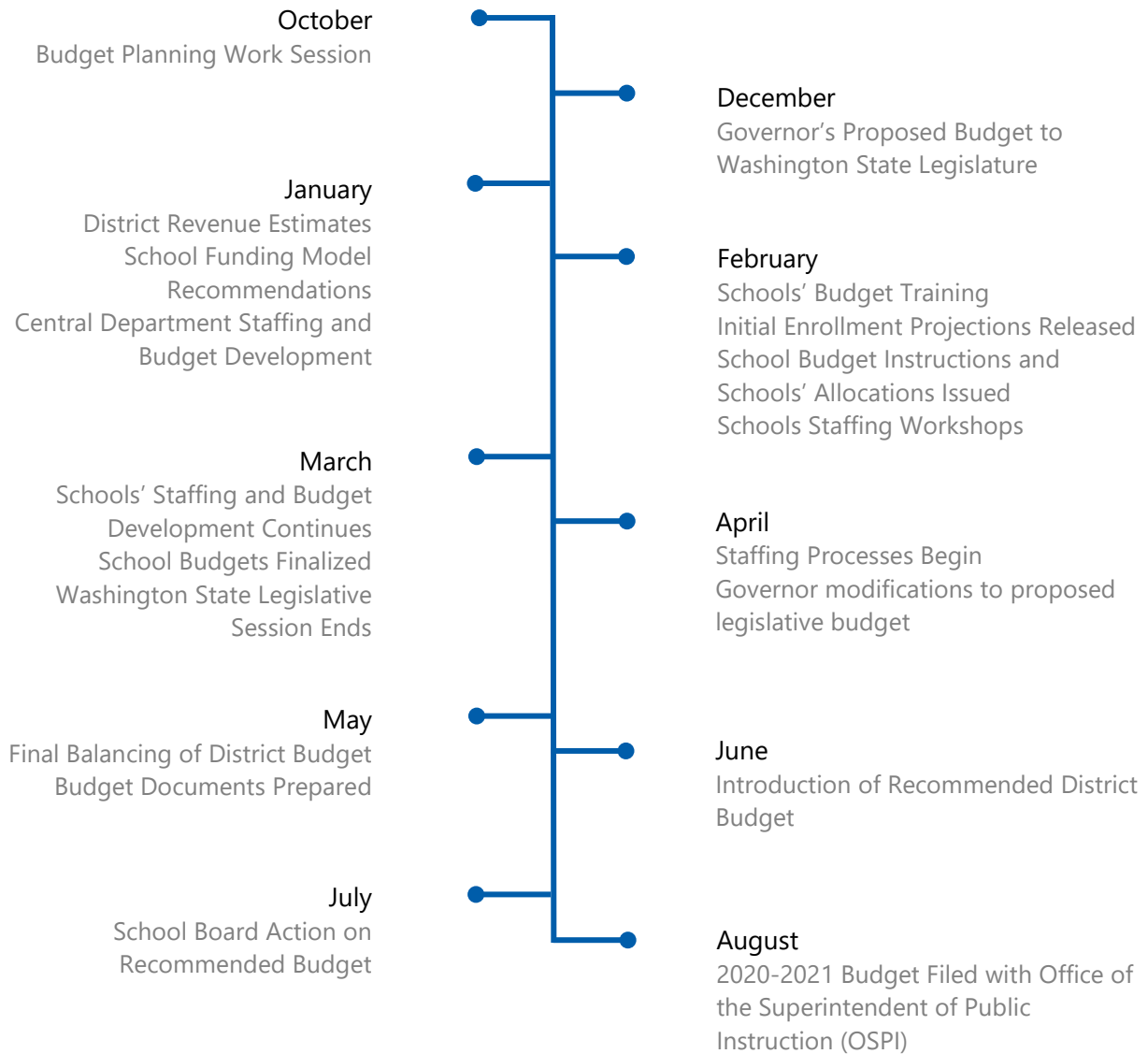
The budget authorizes a maximum amount of expenditures (called an appropriation) for each fund. By state law, the district may not exceed this maximum spending amount with the exception of some specified emergencies.

The budget covers a single fiscal year, which runs from September 1, 2020 to August 31, 2021. 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 SECTION

General Fund

Summary

Total Resources

Revenues and Other Financing Sources

Expenditures

Budget Capacity

Major Grants

School Budgets

Other Funds



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	Budget	Budget
	2018-19	2019-20	2020-21
Beginning Fund Balance	\$ 114,600,994	\$ 116,074,648	\$ 118,290,157
Total Revenues	933,999,478	948,160,480	978,436,112
Other Financing Sources	17,818,615	25,580,499	38,946,394
Total Expenditures	(913,687,822)	(1,044,890,979)	(1,080,904,739)
Net Change in Fund Balance	38,130,272	(71,150,000)	(63,522,233)
Ending Fund Balance	\$ 152,731,266	\$ 44,924,648	\$ 54,767,924

General Fund Summary Details

General Fund	Actual 2018-19	Budget 2019-20	Budget 2020-21
Revenues and Other Financing Sources			
Local Property Tax	\$ 179,782,913	\$ 149,385,664	\$ 164,961,975
Local Support nontax	28,977,296	29,600,750	23,506,896
State, General Purpose*	493,071,159	508,974,780	537,952,932
State, Special Purpose*	158,585,002	162,282,706	154,011,722
Federal, General Purpose	14,922	61,000	15,000
Federal, Special Purpose	44,596,508	57,238,521	59,164,956
Revenues from Other School Districts	140,270	200,000	205,000
Revenues from Other Entities	28,831,409	40,417,059	38,617,631
Other Financing Sources	17,818,615	25,580,499	38,946,394
Total Revenues and Other Financing Sources	\$ 951,818,093	\$ 973,740,979	\$ 1,017,382,506
Expenditures (by state program)			
Regular Instruction	\$ 430,587,552	\$ 498,372,304	\$ 511,693,528
Special Education Instruction	172,013,985	189,303,938	192,988,932
Vocational Education Instruction	13,738,678	13,779,601	17,031,163
Skills Center Instruction	1,159,502	1,335,426	1,733,826
Compensatory Education Instruction	72,056,075	75,288,820	83,842,204
Other Instructional Programs	44,892,650	70,242,049	66,341,475
Community Services	1,513,903	984,941	1,345,339
Support Services	177,725,476	195,583,900	205,928,272
Total Expenditures	913,687,822	1,044,890,979	1,080,904,739
Revenues/Other Financing Sources Over (Under) Expenditures	\$ 38,130,272	\$ (71,150,000)	\$ (63,522,233)
Beginning Fund Balance			
Restricted for Carryover of Restricted Revenue	\$ 10,351,661	\$ 1,000,000	\$ 1,000,000
Nonspendable Fund Balance-Inventory & Prepaid Items	1,523,704	1,523,704	1,249,708
Committed to Economic Stabilization	24,500,000	28,000,000	40,800,000
Assigned to Other Purposes	74,466,040	75,550,944	65,240,449
Unassigned Fund Balance	3,759,589	10,000,000	10,000,000
Total Beginning Fund Balance	\$ 114,600,994	\$ 116,074,648	\$ 118,290,157
Ending Fund Balance			
Restricted for Carryover of Restricted Revenue	\$ 9,164,297	\$ -	\$ -
Nonspendable Fund Balance-Inventory & Prepaid Items	1,249,708	1,523,704	1,249,708
Committed to Economic Stabilization	27,600,000	30,000,000	40,800,000
Assigned to Other Purposes	107,460,868	3,400,944	2,718,216
Unassigned Fund Balance	7,256,393	10,000,000	10,000,000
Total Ending Fund Balance	\$ 152,731,266	\$ 44,924,648	\$ 54,767,924

* 2019-20 budget figures here differ from the prior year published budget for 2019-20. The Office of the Superintendent of Public Instruction (OSPI) corrected an error in the calculated rates for Running Start after the recommended budget book was published. Corrections are reflected in the 2019-20 F-195 district budget report.

General Fund Total Resources

Where does the money come from?

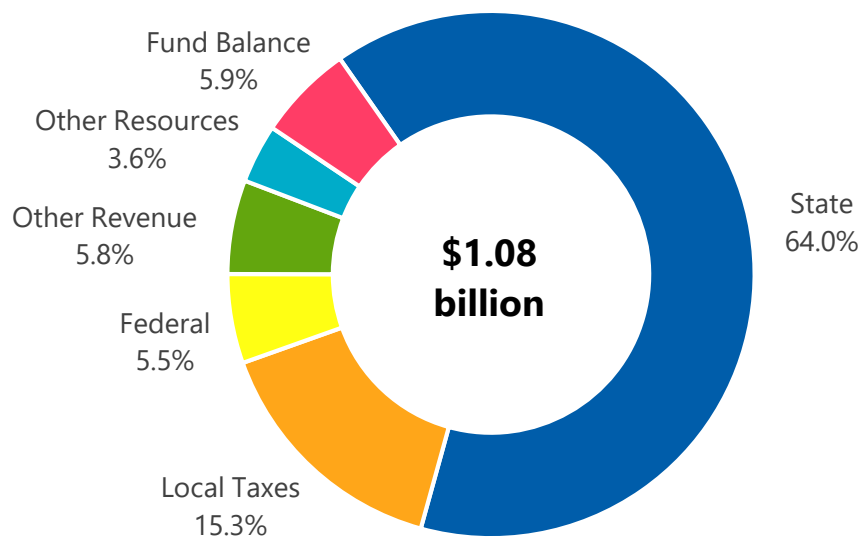
The general fund uses funding from a variety of sources totaling \$1.08 billion for the 2020-21 budget. There are four major revenue types including state, local levy, federal, and other revenue that total \$978.4 million. These revenues are primarily received for use towards the traditional costs of operating a school district such as funding school budgets, maintaining facilities, and supplementing instruction. Purpose and restrictions of revenues can vary by type and are discussed in more detail later in the chapter.

In addition to revenue, the general fund uses other available resources totaling \$102.5 million for the 2020-21 budget including transfers from other district funds or planned use of the fund balance. Many annual transfers from the district capital fund occur for specific capital fund eligible expenditures such as some major preventative maintenance of district facilities while the fund balance may be used to secure ongoing district commitments such as adoptions of new curriculum.

The following section is an explanation of each type of revenue and resource with the major changes anticipated between 2019-20 and 2020-21.

2020-21 Budgeted Resources by Type

percentages may not total to 100% due to rounding



State Funding – 64.0%

State funding provides the largest portion of district revenue at \$692.0 million or 64.0% of total resources. This amount includes both state general purpose funding and state special purpose funding. Overall, state funding is anticipated to increase by \$20.7 million compared to 2019-20.

State General Purpose Funding

State general purpose funding, or apportionment, accounts for \$538.0 million or 48.1% of total general fund revenue. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For 2020-21, state general apportionment is budgeted to increase \$29.0 million or 5.7% compared to 2019-20.

State General Purpose Funding Budget Changes

2019-20 Budget	\$509.0M
General education enrollment increase	18.0M
Staff salary costs	5.9M
Staff medical costs	1.8M
Certificated instr. staff prof. development day	1.6M
Materials, Supplies and Operation Costs (MSOC)	1.1M
Staff pension costs	0.7M
Total Change	29.0M
2020-21 Budget	\$538.0M

Numbers may not add exactly due to rounding

State Special Purpose Funding

State special purpose funding provides \$154.0 million or 15.9% 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 decrease \$8.3 million or 5.1%.

Two significant reductions occurred in state special purpose funding for 2020-21. Legislation transfers the Special Education Early Support for Infants and Toddlers program from the Office of the Superintendent of Public Instruction to the Department of Children, Youth, and Families. The \$6.8 million decrease reflects this program no longer passing through school districts but rather directly funded to providers. In addition, the 2020-21 state budget reduces overall funding to school transportation. Adjustments to the state transportation funding formula combined with the statewide budget reduction resulted in a \$7.9 million transportation revenue decrease.

State Special Purpose Funding Budget Changes

2019-20 Budget	\$162.3M
Special ed. and bilingual ed. enrollment increase	3.1M
Staff salary costs	1.0M
Special education excess cost multiplier	0.6M
National Board Certified Teacher bonus	0.5M
Special education Safety Net	0.4M
Certificated instr. staff prof. development day	0.3M
Staff medical costs	0.3M
Materials, Supplies and Operation Costs (MSOC)	0.2M
Staff pension costs	0.1M
Special education infants and toddlers program transfer	(6.8M)
Student transportation funding formula and riders	(7.9M)
Total Change	(8.3M)
2020-21 Budget	\$154.0M

Numbers may not add exactly due to rounding

Local Levy Funding – 15.3%

Local operating levies approved by Seattle voters support general education programs and operations. Levy funds will provide \$165.0 million or 15.3% of budgeted resources in 2020-21 and are the second largest revenue source for Seattle Public Schools.

Local Levy Funding Budget Changes	
2019-20 Budget	\$149.4M
Levy increase, formula beginning 2020	15.6M
Total Change	15.6M
2020-21 Budget	\$165.0M

Operating levy revenue is anticipated to increase by \$15.6 million or 10.4% in 2020-21 due to a legislative change that increased the maximum amount the district can collect. In calendar year 2019, the maximum allowed levy collection was \$2,500 per student. The formula change increased collection to \$3,000 per student in calendar year 2020, adjusted for inflation.

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.

Federal Funding – 5.5%

Federal funding provides \$59.2 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	
2019-20 Budget	\$57.3M
Title I Grant	3.6M
Head Start	0.4M
Decreased capacity for new grants after budget	(2.1M)
Total Change	1.9M
2020-21 Budget	\$59.2M

Other Revenue – 5.8%

Other revenue funding provides \$62.3 million or 5.8% of budgeted resources. Local support nontax revenue decreased by \$4.7 million from 2019-20 due to an accounting adjustment that moved revenue previously categorized in this area to the "Major Preventative Maintenance" area within the following "Other Resources" category.

Other Revenue	
Revenue from other agencies including City of Seattle Families, Education, Preschool, and Promise Levy	\$38.6M
Local revenue including rental and lease income from district properties, investment earnings, food service fees, gifts and donations.	23.5M
Revenue from other school districts	0.2M
2020-21 Budget	\$62.3M

Other Resources – 3.6%

Other resources account for \$38.9 million or 3.6% of budgeted resources. For 2020-21, this category is entirely made up of specific general fund expenditures eligible for the capital fund.

The general and capital fund work closely to coordinate financing of overlapping work when eligible. For example, every year there is a plan for maintenance staff on the general fund working on daily critical maintenance of our facilities to also spend a portion of their time supporting the capital funded construction, renovation, and upgrades of facilities. In this case the general fund plans on that time as a resource while the capital fund plans on that time as an expenditure, facilitated through an inter-fund transfer.

Other Resources	
Transfers for capital fund eligible expenditures	
Major Preventative Maintenance	\$14.9M
Ongoing Technology Support	8.2
Technology Professional Development	7.8
Software and Maintenance	5.4
Instructional Technology Support	1.9
Measures of Academic Progress (MAP) Licenses	0.5
Facilities Technology	0.2
2020-21 Budget	\$38.9M

Fund Balance – 5.9%

Fund Balance accounts for \$63.5 million or 5.9% of budgeted resources.

Fund Balance	
2018-19 underspend to support ongoing programs	\$30.0M
2019-20 underspend to support ongoing programs	20.4M
Schools and central departments 2019-20 balances to be carried forward to 2020-21	12.8M
2018-19 assigned fund balance for high school and middle school science curriculum adoption	0.3M
2020-2021 Budget	\$63.5M

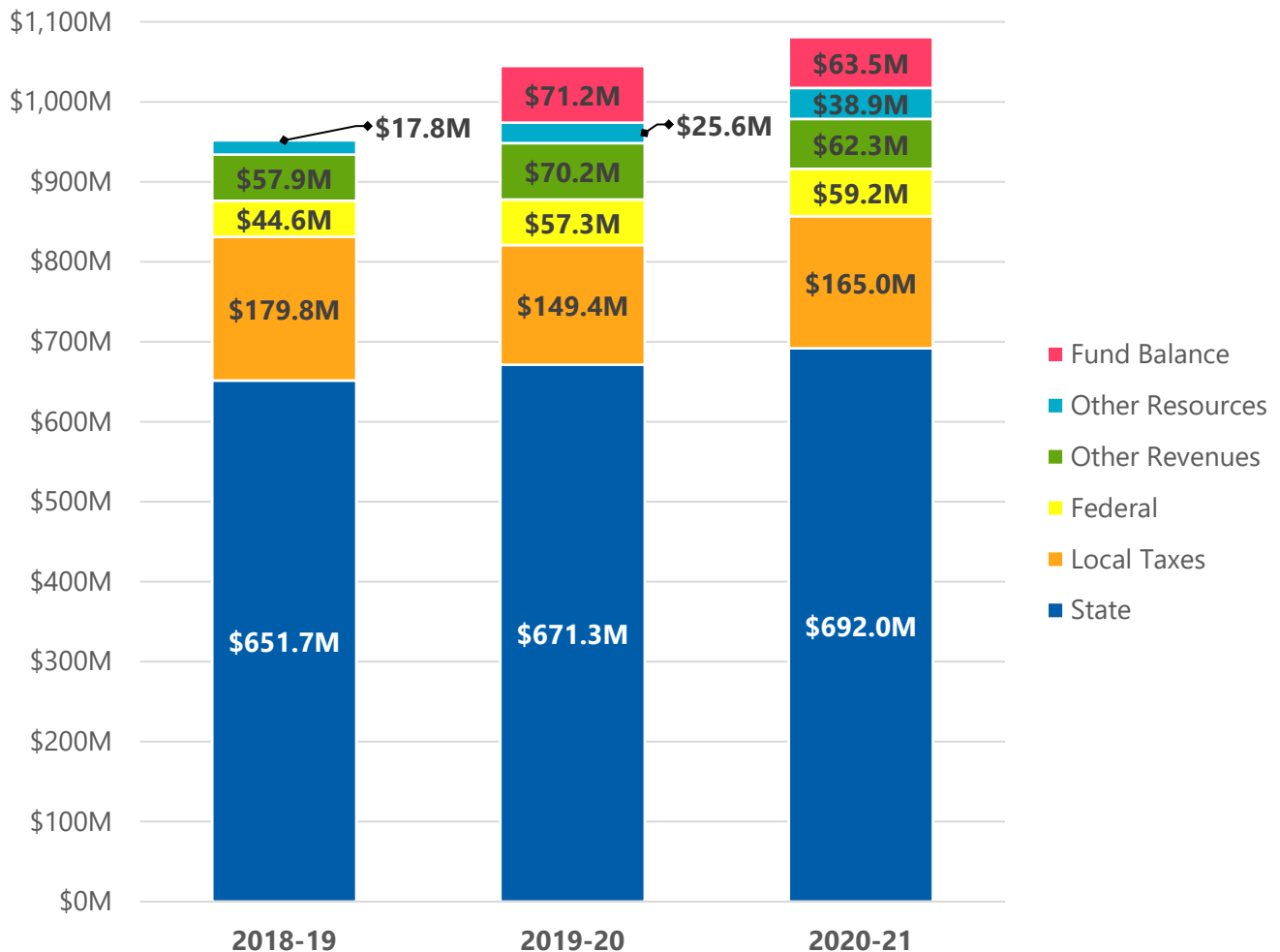
Three Year Comparison of Total Resources

Resource Types	Actual 2018-19	Budget 2019-20	Budget 2020-21	\$ Change	% Change
State	\$ 651.7M	\$ 671.3M	\$ 692.0M	\$ 20.7M	3.1%
Local Taxes	179.8M	149.4M	165.0M	15.6M	10.4%
Federal	44.6M	57.3M	59.2M	1.9M	3.3%
Other Revenues	57.9M	70.2M	62.3M	(7.9)	-11.2%
Total Revenues	934.0M	948.2M	978.4M	30.3M	3.2%
Other Resources	17.8M	25.6M	38.9M	13.4M	52.3%
Fund Balance	-	71.2M	63.5M	(7.6)	-10.7%
Total Resources	\$ 951.8M	\$ 1,044.9M	\$ 1,080.9M	\$ 36.0M	3.4%

Numbers may not add exactly due to rounding

Three Year Comparison of Resources

Numbers may not add exactly due to rounding



General Fund Revenues and Other Financing Sources

Revenues and Other Financing Sources	Actual 2018-19	Budget 2019-20	Budget 2020-21
Local Taxes			
Local Property Tax	\$ 179,781,245	\$ 149,385,664	\$ 164,961,975
Sale of Tax Title Property	1,667	-	-
Total Local Taxes	\$ 179,782,913	\$ 149,385,664	\$ 164,961,975
Local Support Nontax			
Tuition and Fees	\$ 1,513,700	\$ 1,649,509	\$ 1,551,671
Sales of Goods, Supplies, and Services	4,390	5,391	4,567
School Food Services	3,605,444	3,610,746	4,141,295
Investment Earnings	3,780,213	4,400,000	2,300,000
Gifts and Donations	7,707,494	7,386,775	7,700,697
Fines and Damages	94,446	66,688	98,259
Rentals and Leases	3,244,860	3,375,826	3,386,777
Insurance Recoveries	55,507	-	-
Local Support Nontax	8,874,704	9,105,815	4,323,630
E-Rate	96,538	-	-
Total Local Support Nontax	\$ 28,977,296	\$ 29,600,750	\$ 23,506,896
State, General Purpose			
Apportionment	\$ 477,915,070	\$ 493,558,281	\$ 522,177,841
Special Education - General Apportionment	15,156,089	15,416,499	15,775,091
Total State, General Purpose	\$ 493,071,159	\$ 508,974,780	\$ 537,952,932
State, Special Purpose			
Special Education	\$ 73,036,794	\$ 77,021,281	\$ 81,853,066
Special Education - Infants and Toddlers	6,589,723	6,750,956	-
Learning Assistance	17,307,735	16,906,417	16,823,881
State Institutions, Centers and Homes, Delinquent	1,249,747	1,323,666	1,381,340
Special and Pilot Programs	5,242,616	4,224,653	4,786,009
Transitional Bilingual	10,954,186	11,183,104	12,164,753
Highly Capable	1,624,013	1,679,815	1,775,778
Day Care	1,677	43,737	28,377
School Food Service	231,018	244,315	201,675
Transportation-Operations	42,107,017	42,769,314	34,877,245
Other State Agencies	174,069	88,983	88,986
Special Education - Other State Agencies	40,537	46,465	30,612
Childcare - Other State Agencies	25,871	-	-
Total State, Special Purpose	\$ 158,585,002	\$ 162,282,706	\$ 154,011,722
Federal, General Purpose			
Impact Aid, Maintenance and Operation	\$ -	\$ 25,000	\$ -
Federal Forests	14,922	36,000	15,000
Total Federal, General Purpose	\$ 14,922	\$ 61,000	\$ 15,000

Revenues and Other Financing Sources (con't)	Actual 2018-19	Budget 2019-20	Budget 2020-21
Federal, Special Purpose			
Special Purpose, OSPI, Unassigned	\$ 9,640	\$ -	\$ -
Special Education - Supplemental	13,729,262	14,182,412	13,961,433
Secondary Vocational Ed	348,006	335,606	335,607
Skills Center	17,563	17,633	18,879
Disadvantaged	10,270,004	11,216,056	14,783,427
School Improvement	2,370,594	2,116,361	2,518,081
Migrant	93,738	84,792	99,763
Institutions, Neglected and Delinquent	390,563	466,241	507,351
Math & Science - Professional Development	70,000	-	-
Limited English Proficiency	873,907	969,198	852,717
Day Care	232,734	211,786	220,679
School Food Services	8,209,662	8,852,662	7,850,240
Direct Special Purpose	312,207	-	100,000
Head Start	4,690,853	4,860,858	5,246,768
Indian Education	134,526	138,677	138,677
Federal Grants Through Other Agencies	1,251,371	12,680,615	11,448,716
Medicaid Administrative Match	50,747	70,000	53,611
Special Education - Medicaid Reimbursement	101,343	116,163	76,531
Other Community Services	496,114	-	-
USDA Commodities	943,674	919,461	952,476
Total Federal, Special Purpose	\$ 44,596,508	\$ 57,238,521	\$ 59,164,956
Revenues From Other School Districts			
Program Participation, Unassigned	\$ 39,673	\$ -	\$ -
Transportation	100,597	200,000	205,000
Total Revenues From Other School Districts	\$ 140,270	\$ 200,000	\$ 205,000
Revenues From Other Entities			
Governmental Entities	\$ 24,015,143	\$ 35,925,061	\$ 34,334,872
School Food Services	121,767	-	-
Transportation	1,370,452	1,098,566	1,100,000
Private Foundations	3,324,047	3,393,432	3,182,759
Total Revenues From Other Entities	\$ 28,831,409	\$ 40,417,059	\$ 38,617,631
Other Financing Sources			
Sale of Equipment	\$ 31,288	\$ -	\$ -
Capital Fund Transfers	17,787,327	25,580,499	38,946,394
Total Other Financing Sources	\$ 17,818,615	\$ 25,580,499	\$ 38,946,394
Summary			
Total Revenues	\$ 933,999,478	\$ 948,160,480	\$ 978,436,112
Total Other Financing Sources	17,818,615	25,580,499	38,946,394
Total Revenues and Other Financing Sources	\$ 951,818,093	\$ 973,740,979	\$ 1,017,382,506

General Fund Expenditures

Where does the money go?

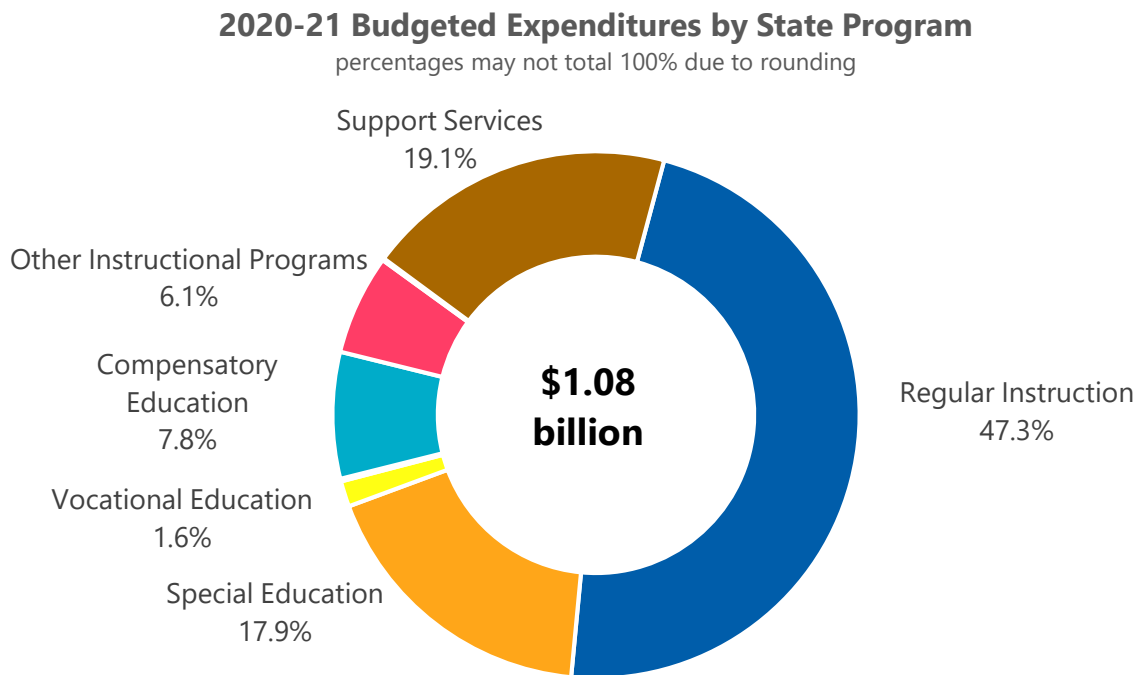
Seattle Public Schools records and reports its general fund expenses through a Program-Activity-Object format as specified in the Accounting Manual for School Districts published by the Office of the Superintendent of Public Instruction (OSPI) in Washington State. Each expense is categorized with these classifications so that expenses may be viewed in different ways that describe the purpose of the expense. Changes in budget by category over time can result from new state coding rules, adjustments in district priorities, or reclassifications of district reserves and grant capacity. This does not reflect a reduction in services in the prior functions. The following is a summary of each expenditure format.

General Fund Expenditures	Actual 2018-19	% of total	Budget 2019-20	% of total	Budget 2020-21	% of total
By Program						
Regular Instruction	\$ 430,587,552	47.1%	\$ 498,372,304	47.7%	\$ 511,693,528	47.3%
Special Education Instruction	172,013,985	18.8%	189,303,938	18.1%	192,988,932	17.9%
Vocational Education Instruction	13,738,678	1.5%	13,779,601	1.3%	17,031,163	1.6%
Skills Center Instruction	1,159,502	0.1%	1,335,426	0.1%	1,733,826	0.2%
Compensatory Education Instruction	72,056,075	7.9%	75,288,820	7.2%	83,842,204	7.8%
Other Instructional Programs	44,892,650	4.9%	70,242,049	6.7%	66,341,475	6.1%
Community Services	1,513,903	0.2%	984,941	0.1%	1,345,339	0.1%
Support Services	177,725,476	19.5%	195,583,900	18.7%	205,928,272	19.1%
Total Program Expenditures	\$ 913,687,822	100.0%	\$ 1,044,890,979	100.0%	\$ 1,080,904,739	100.0%
By Activity						
Teaching Activities	\$ 546,440,372	59.8%	\$ 653,510,066	62.5%	\$ 658,089,160	60.9%
Teaching Support	112,173,145	12.3%	111,531,284	10.7%	126,312,146	11.7%
Principal's Office	57,274,502	6.3%	62,811,699	6.0%	63,289,387	5.9%
Other Support Activities	142,014,566	15.5%	158,311,751	15.2%	168,307,416	15.6%
Central Administration	55,785,237	6.1%	58,726,179	5.6%	64,906,630	6.0%
Total Activity Expenditures	\$ 913,687,822	100.0%	\$ 1,044,890,979	100.0%	\$ 1,080,904,739	100.0%
By Object						
Debit Transfer	\$ 6,689,779	0.7%	\$ 3,571,204	0.3%	\$ 6,191,846	0.6%
Credit Transfer	(6,689,779)	-0.7%	(3,571,204)	-0.3%	(6,191,846)	-0.6%
Certificated Salaries	405,262,355	44.4%	477,054,889	45.7%	470,540,972	43.5%
Classified Salaries	164,262,537	18.0%	168,880,231	16.2%	188,948,831	17.5%
Employee Benefits	204,606,373	22.4%	239,952,150	23.0%	259,212,707	24.0%
Supplies / Materials	29,715,843	3.3%	54,203,470	5.2%	49,743,726	4.6%
Purchased Services	105,481,130	11.5%	103,174,675	9.9%	110,304,761	10.2%
Travel	908,692	0.1%	568,658	0.1%	750,342	0.1%
Capital Outlay	3,450,892	0.4%	1,056,906	0.1%	1,403,400	0.1%
Total Object Expenditures	\$ 913,687,822	100.0%	\$ 1,044,890,979	100.0%	\$ 1,080,904,739	100.0%

Numbers may not add exactly 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.



Note: Skills Center and Community Services are not shown due to percentages totaling less than 1%

Program Codes	Actual 2018-19	Budget 2019-20	Budget 2020-21
Regular Instruction			
Basic Education	\$ 419,982,746	\$ 487,151,100	\$ 500,242,140
Alternative Learning Experience	9,844,666	10,126,458	10,583,423
Dropout Reengagement	760,140	1,094,746	867,965
Total Regular Instruction	\$430,587,552	\$ 498,372,304	\$ 511,693,528
Special Education Instruction			
Special Education, Supplemental, State	\$ 152,320,901	\$ 168,794,402	\$ 179,396,138
Special Education, Infants and Toddlers, State*	6,357,545	6,747,916	-
Special Education, Supplemental, Federal	13,335,539	13,761,620	13,592,794
Total Special Education Instruction	\$172,013,985	\$ 189,303,938	\$ 192,988,932

*WA Legislation transferred this program to another state agency for 2020-21 and program funding no longer passes through school districts.

Program Codes (con't)	Actual 2018-19	Budget 2019-20	Budget 2020-21
Vocational Education Instruction			
Vocational, Basic, State	\$ 11,991,887	\$ 11,896,447	\$ 14,774,514
Middle School Career and Technical Education, State	1,409,771	1,559,740	1,931,606
Vocational, Other Categorical	337,020	323,414	325,043
Total Vocational Education Instruction	\$ 13,738,678	\$ 13,779,601	\$ 17,031,163
Skills Center Instruction			
Skills Center, Basic, State	\$ 1,142,494	\$ 1,318,433	\$ 1,715,541
Skills Center, Federal	17,009	16,993	18,285
Total Skills Center Instruction	\$ 1,159,502	\$ 1,335,426	\$ 1,733,826
Compensatory Education Instruction			
Disadvantaged, Federal	\$ 9,987,051	\$ 10,808,576	\$ 14,318,091
School Improvement, Federal	2,295,738	2,039,473	2,438,822
Migrant, Federal	90,742	81,712	96,623
Learning Assistance, State	17,022,692	17,541,215	17,262,842
State Institutions, Centers and Home for Delinquents, State	1,095,675	1,264,247	1,319,332
Institutions, Neglected and Delinquent, Federal	378,233	449,303	491,381
Special and Pilot Programs, State	4,876,341	4,196,319	4,751,747
Head Start, Federal	4,304,949	4,439,140	4,617,009
Limited English Proficiency	846,322	933,987	825,876
Transitional Bilingual, State	31,023,751	33,401,209	37,586,169
Indian Education, ED, Federal	130,359	133,639	134,312
Compensatory, Other	4,223	-	-
Total Compensatory Education Instruction	\$ 72,056,075	\$ 75,288,820	\$ 83,842,204
Other Instructional Programs			
Summer School	\$ 217,117	\$ 154,925	\$ 190,974
Highly Capable	1,462,743	1,679,826	1,775,778
Professional Development	228,265	263,078	-
Instructional Programs, other	42,984,525	68,144,220	64,374,723
Total Other Instructional Programs	\$ 44,892,650	\$ 70,242,049	\$ 66,341,475
Community Services			
Public Radio/Television	\$ 831,090	\$ 729,418	\$ 1,096,282
Day Care	277,945	255,523	249,057
Other Community Services	404,867	-	-
Total Community Services	\$ 1,513,903	\$ 984,941	\$ 1,345,339
Support Services			
Districtwide Support	\$ 120,641,588	\$ 133,076,982	\$ 138,248,701
School Food Services	14,615,568	16,682,673	16,800,619
Pupil Transportation	42,468,320	45,824,245	50,878,952
Total Support Services	\$177,725,476	\$ 195,583,900	\$ 205,928,272
Total Program Expenditures	\$913,687,822	\$1,044,890,979	\$1,080,904,739

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.

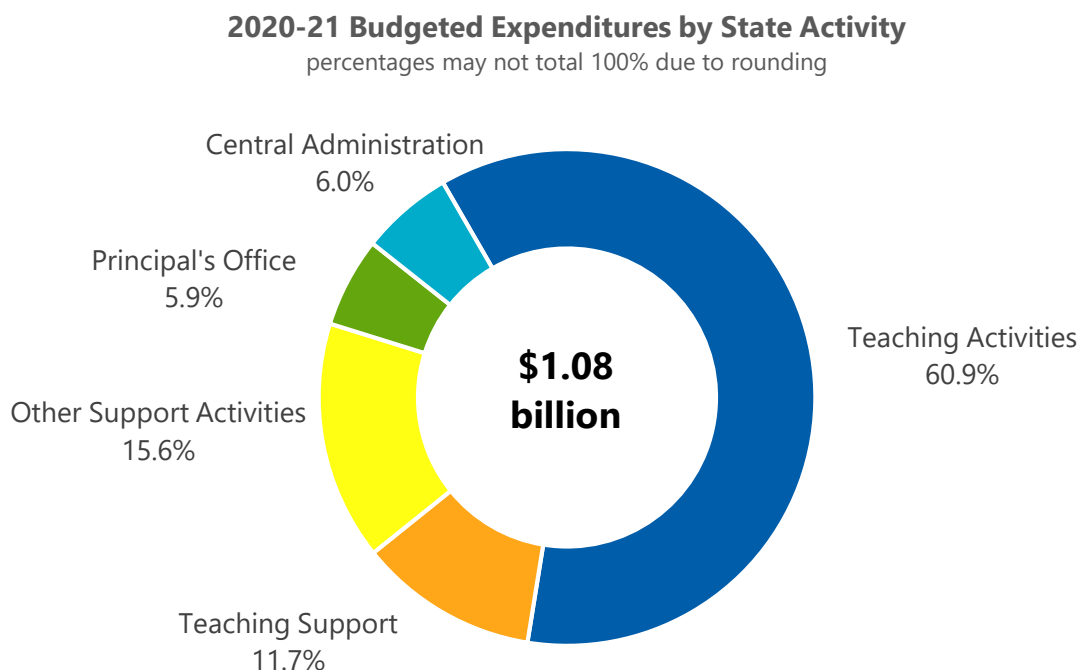
Teaching – Teaching includes expenditures for teachers, educational assistants, extracurricular activities, and teaching supplies.

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.



Activity Codes	Actual 2018-19	Budget 2019-20	Budget 2020-21
Teaching Activities			
Teaching	\$ 540,623,355	\$ 647,302,408	\$ 651,973,911
Extracurricular	5,817,016	6,207,658	6,115,249
Total Teaching Activities	\$ 546,440,372	\$ 653,510,066	\$ 658,089,160
Teaching Support			
Learning Resources	\$ 10,358,998	\$ 10,928,459	\$ 12,255,262
Guidance and Counseling	25,806,088	26,521,217	30,383,515
Pupil Management & Safety	7,158,978	6,719,371	7,778,304
Health/Related Services	35,627,151	38,839,303	41,999,933
Instructional Professional Development	27,870,558	26,724,409	28,600,998
Instructional Technology	160,902	10,856	1,000
Curriculum	3,335,458	1,787,669	5,293,134
Professional Learning, State*	1,855,011	-	-
Total Teaching Support	\$ 112,173,145	\$ 111,531,284	\$ 126,312,146
Other Support Activities			
Nutrition Services	\$ 5,187,164	\$ 5,323,396	\$ 5,260,769
Operations - Nutrition Services	9,079,333	10,674,376	10,835,404
Transfers - Nutrition Services	(622,744)	(383,882)	(383,933)
Operations -Transportation	38,748,774	41,611,678	47,463,838
Transfers - Transportation	(1,008,651)	(911,198)	(1,303,795)
Grounds Maintenance	3,017,431	2,926,822	3,186,314
Operation of Buildings	26,408,214	30,115,120	31,568,152
Maintenance	22,021,717	21,621,970	24,152,349
Utilities	15,753,551	15,926,146	17,099,847
Building and Property Security	1,718,419	1,868,341	1,910,769
Insurance	2,557,561	3,012,800	3,298,398
Information Systems	15,285,487	22,721,723	20,899,222
Printing	(38,059)	-	-
Warehousing & Distribution	2,610,435	2,801,306	2,995,027
Motor Pool	778,374	900,000	1,162,493
Public Activities	517,561	103,153	162,562
Total Other Support Activities	\$ 142,014,566	\$ 158,311,751	\$ 168,307,416
Principal's Office			
Principal's Office	57,274,502	62,811,699	63,289,387
Total Principal's Office	\$ 57,274,502	\$ 62,811,699	\$ 63,289,387
Central Administration			
Board of Directors	\$ 4,668,897	\$ 3,800,768	\$ 3,921,353
Superintendent's Office	5,676,829	6,388,682	5,898,005
Business Office	7,400,354	7,575,438	8,167,061
Human Resources	9,119,475	9,959,102	9,702,240
Public Information	1,144,560	1,157,218	1,598,625
Supervision of Instruction	23,060,307	24,348,206	29,957,552
Supervision of Nutrition Services	971,815	1,068,783	1,088,379
Supervision of Transportation	2,167,881	2,755,970	2,628,468
Supervision of Maintenance and Operation	1,575,120	1,672,012	1,944,947
Total Central Administration	\$ 55,785,237	\$ 58,726,179	\$ 64,906,630
Total Activity Expenditures	\$ 913,687,822	\$ 1,044,890,979	\$ 1,080,904,739

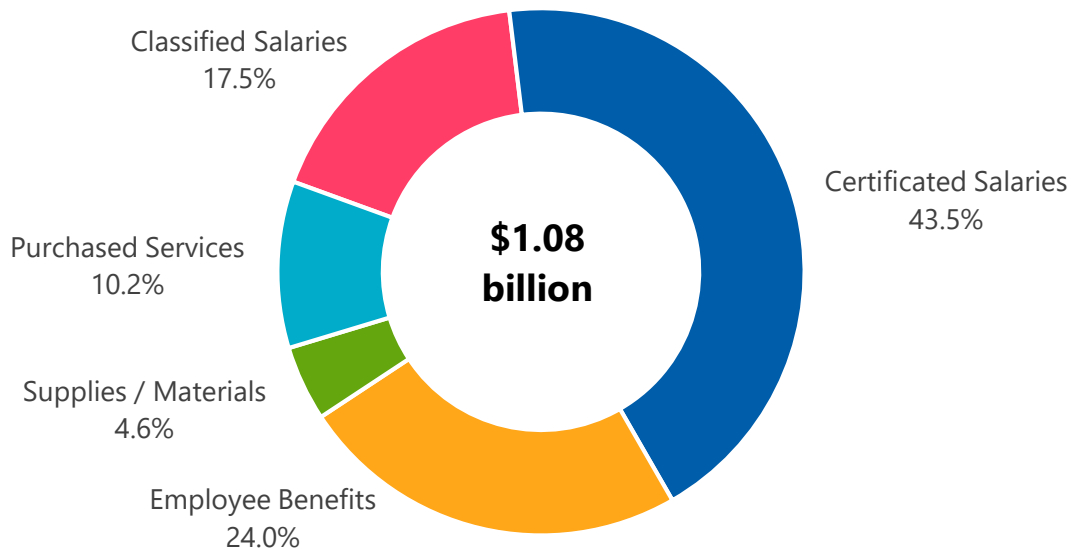
* This state activity is not budgeted for 20-21 due to system limitations with our financial software program. The district is planning to offer three days per certificated staff, funded by the state.

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. Between 2019-20 and 2020-21 significant reclassifications of budget by object were made to better align budget to anticipated expenditures. For example, many districtwide reserves and grant capacities used object code salary reserves for expected use towards staffing while not always using a corresponding benefit reserve for medical, payroll taxes, etc. Budget changes do not necessarily reflect a plan to spend more or less in these areas from the prior year but rather an effort to budget more accurately in the proportions of anticipated expenditures.

2020-21 Budgeted 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 2018-19	Budget 2019-20	Budget 2020-21
Debit Transfer	\$ 6,689,779	\$ 3,571,204	\$ 6,191,846
Credit Transfer	(6,689,779)	(3,571,204)	(6,191,846)
Certificated Salaries	405,262,355	477,054,889	470,540,972
Classified Salaries	164,262,537	168,880,231	188,948,831
Employee Benefits	204,606,373	239,952,150	259,212,707
Supplies / Materials	29,715,843	54,203,470	49,743,726
Purchased Services	105,481,130	103,174,675	110,304,761
Travel	908,692	568,658	750,342
Capital Outlay	3,450,892	1,056,906	1,403,400
Total Object Expenditures	\$ 913,687,822	\$ 1,044,890,979	\$ 1,080,904,739

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 \$1.08 billion 2020-21 general fund adopted budget is \$28.5 million of budget capacity: which are reserves not backed by revenue at this time.

Budget Capacity	
Potential underspend for schools and central departments to carry forward into 2020-21 from 2019-20	\$11.3M
New grants or grant funding increases received after the budget is adopted	9.4M
Estimate for self-help funds to allow schools and central departments to receive and expend funds collected in 2020-	7.9M
2020-21 Budget	\$28.5M

Numbers may not add exactly due to rounding

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

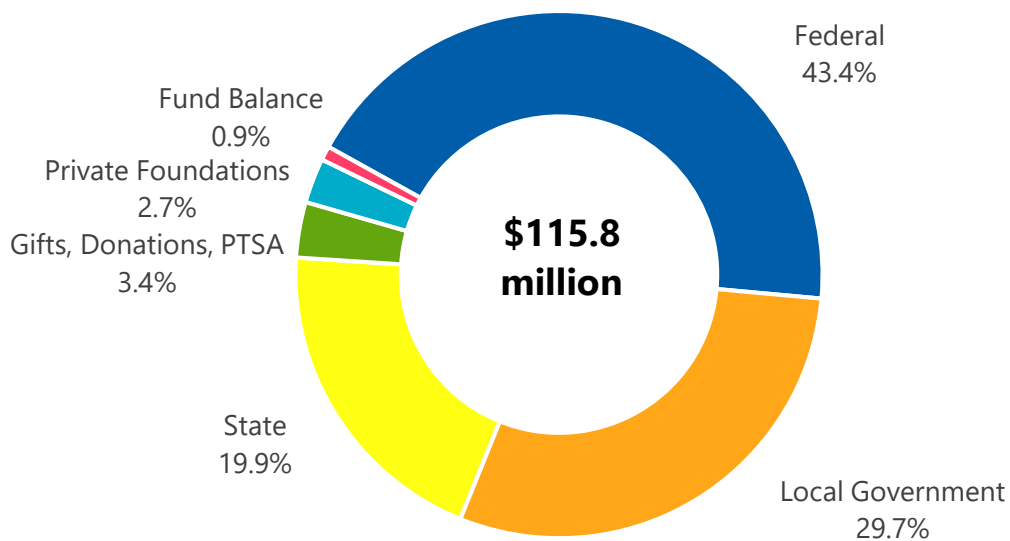
To allow the school board and staff to focus on educational issues, the district adds capacity to the budget, based on history and future estimates. The \$28.5 million of budget capacity for 2020-21 is included below. Budget capacity funds in 2020-21 are released for expenditures only when the final amounts from 2019-20 are known or if new funds are received in 2020-21.

Major Grants

Seattle Public Schools (SPS) grant resources are projected to total \$115.8 million for the 2020-21 budget. The major contributors to SPS grant revenues include state, local government, federal, gifts, donations, Parent Teacher Student Association (PTSA), and private foundation dollars. The following section is an explanation of each type of grant revenue for 2020-21. 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 schools' operations.

2020-21 Budgeted Grant Resources by Type

percentages may not total to 100% due to rounding



Grant Resource Types	Actual 2018-19	Budget 2019-20	Budget 2020-21	\$ Change	% Change
Federal	\$ 35.4M	\$ 47.3M	\$ 50.2M	\$ 3.0M	6.2%
Local Government	24.0M	35.9M	34.3M	(1.6)	-4.4%
State	24.4M	22.7M	23.1M	0.4M	1.8%
Gifts, Donations, PTSA	4.1M	3.7M	3.9M	0.2M	6.6%
Private Foundations	3.3M	3.4M	3.2M	(0.2)	-6.2%
Fund Balance	-	1.0M	1.0M	-	-
Total Grant Resources	\$ 91.2M	\$ 114.0M	\$ 115.8M	\$ 1.8M	1.6%

Federal Grants – 43.4%

The largest portion of the district's grant revenue is from federal formula grants at \$50.2 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, middle, and high schools. Thirty-four 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 such as literacy and math intervention teachers, after school, Saturday school or summer school programs. These services intend to help students meet the state's academic standards. 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 (IEPs). 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, practices, or procedures 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 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.
- 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 VI 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 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 – 29.7%

The second largest grant revenue source is from local government, including the City of Seattle and King County, totaling \$34.3 million. Primarily, the district receives support from the City of Seattle Family, Education, Preschool and Promise Levy (FEPP).

Family, Education, Preschool and Promise Levy

In 2018, voters approved a seven-year Family, Education, Preschool and Promise Levy (FEPP) to support Seattle youth that extended and expanded the previous Families and Education Levy. Schools must apply to receive FEPP grant dollars and propose their own outcome and indicator targets based on the needs of their students. Twenty elementary and K-8 schools, five middle schools, and five high schools will receive funding in the 2020-21 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.

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 the district has used this funding to support an increased number of preschool classrooms, with an expected twenty-nine classrooms in the 2020-21 school year.

State Grants – 19.9%

State grants totaling \$23.1 million 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 \$16.8 million. LAP primarily supports kindergarten through 4th grade students whose test scores place them 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 reading. The interventionists may also provide K-5 small group instruction for students that need extra help with math.

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

In addition, the LAP High Poverty School allocation was created in the 2017 Legislative session and resulted in an additional funding for schools with 50% or more of their students qualifying for Free and Reduced Lunch. During the 2020-21 school year, thirty-six schools will receive funding from the LAP High Poverty School allocation. This allocation may be used for all LAP allowable expenditures with a focus on extended day services, extended year services, or social-emotional supports.

Gifts, Donation, PTSA – 3.4%

This portion of district grant revenue is primarily from Parent Teacher Student Association (PTA/PTSA) groups across the district totaling \$3.9 million.

Private Foundations – 2.7%

Private foundation grant funding totals nearly \$3.2 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 2019-20 into 2020-21.



DEPARTMENTS AND PROGRAMS

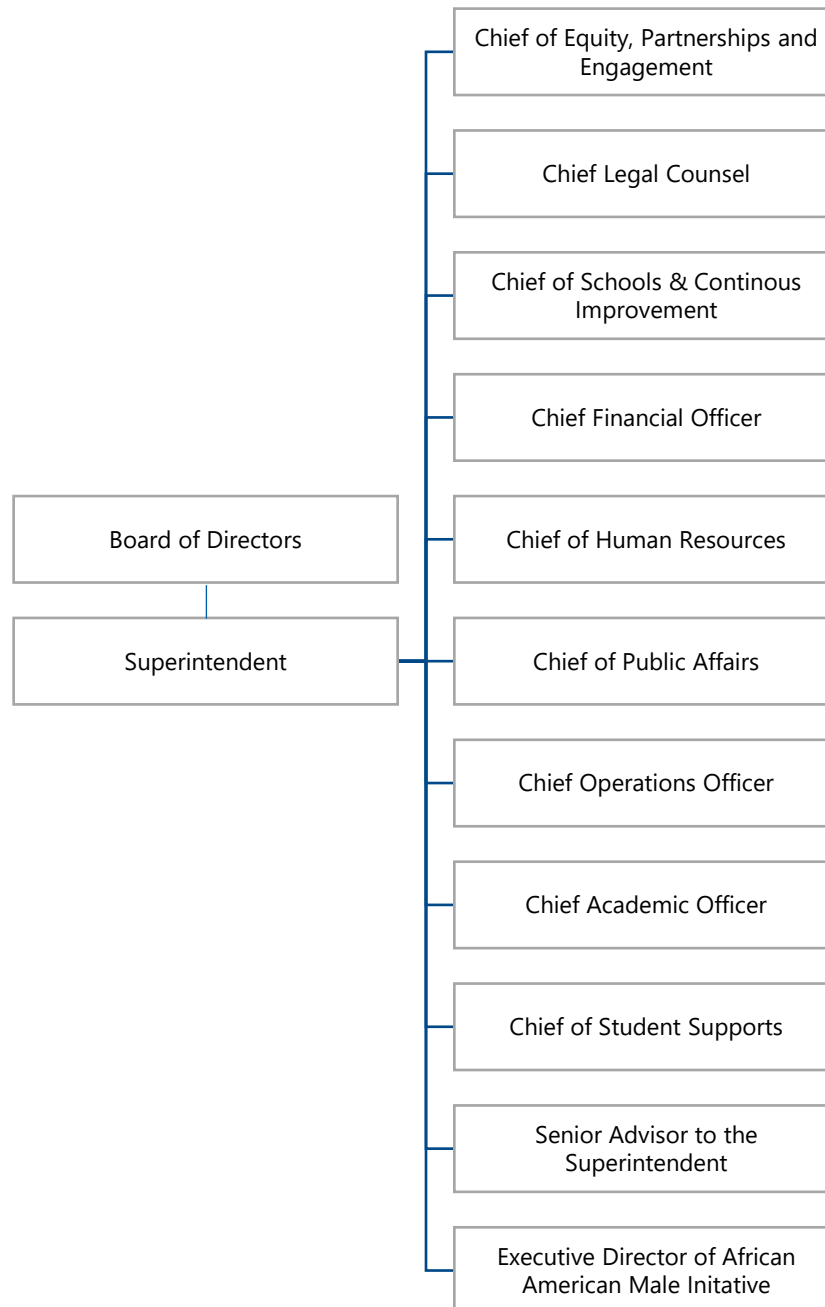
**Schools and Continuous Improvement
Operations
Student Supports
Academics
Finance and Technology
Districtwide Leadership
Human Resources
District Reserves**



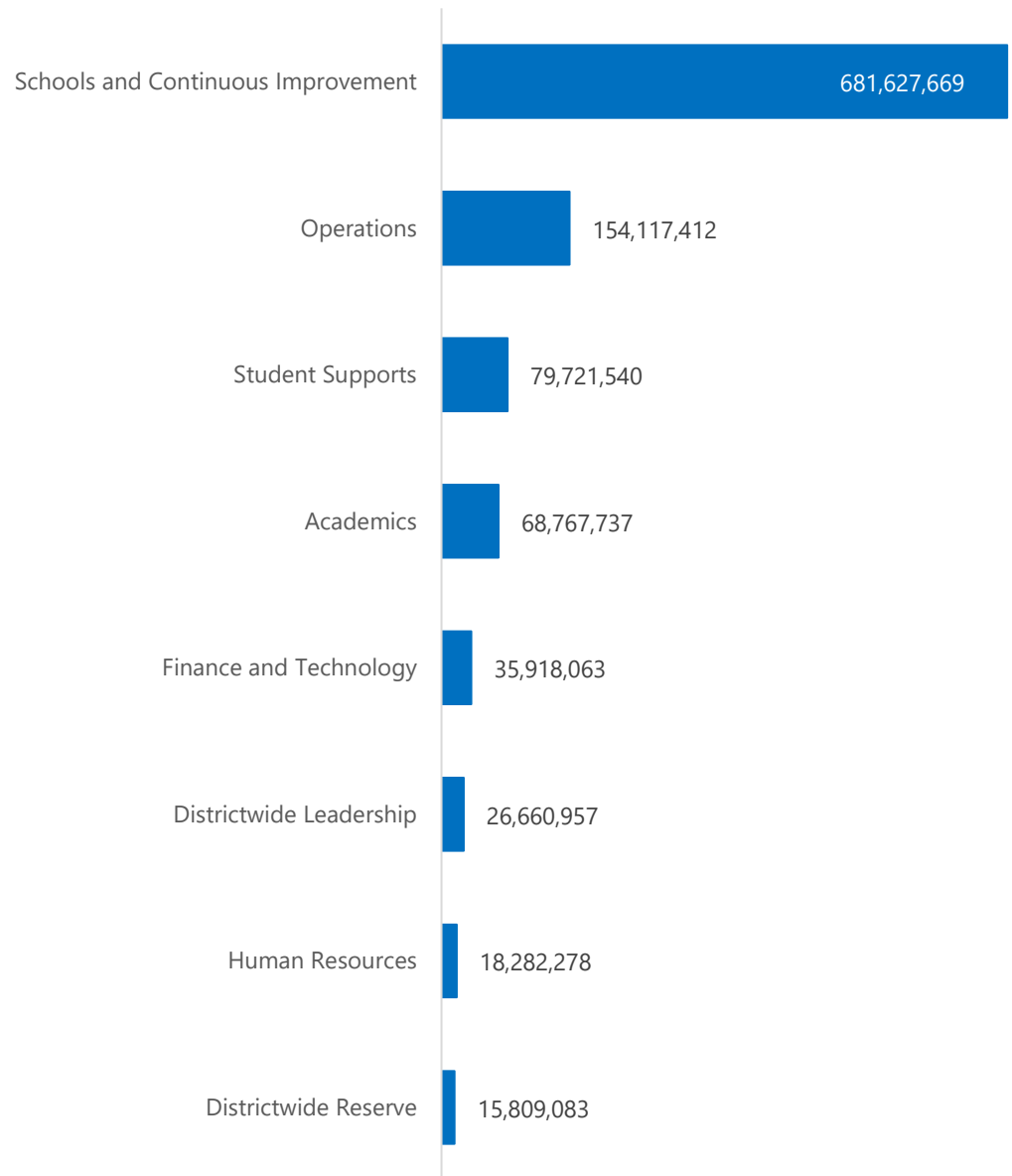
Department and Program Budgets

The following pages provide details on department budgets. Departments are displayed in the reporting structure assigned in the organizational chart, with all departments rolling up to the respective division head. Some divisions have been combined into a category called "Districtwide Leadership". In addition, a category called District Reserves is included, which will be discussed in this section.

District Organizational Chart

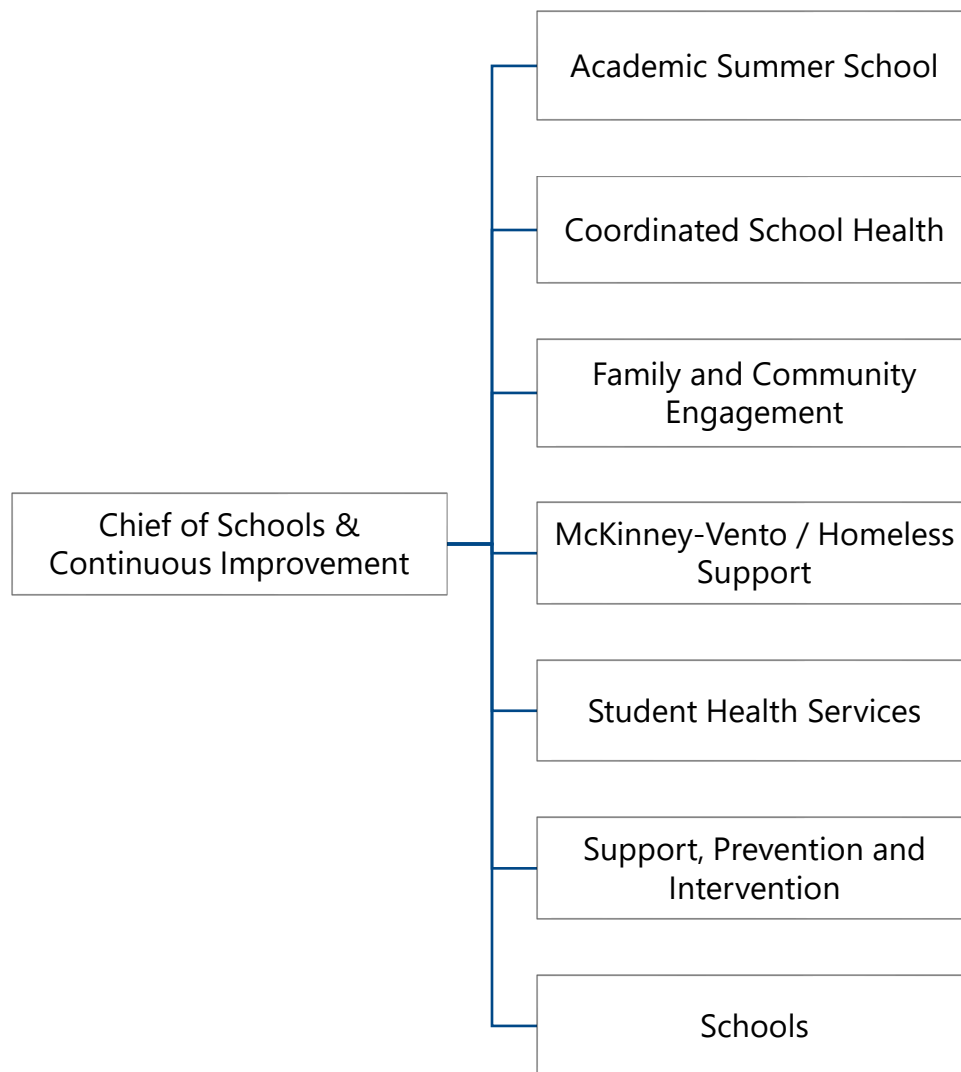


Budget Summary by Division



Schools and Continuous Improvement

Organizational Chart



General Fund Budget

- \$1.08 billion

Schools and Continuous Improvement

- \$681.6 million
- 63.1% of general fund

School Allocation

- \$598.6 million

School Reserves

- \$56.4 million

District Departments

- \$26.6 million

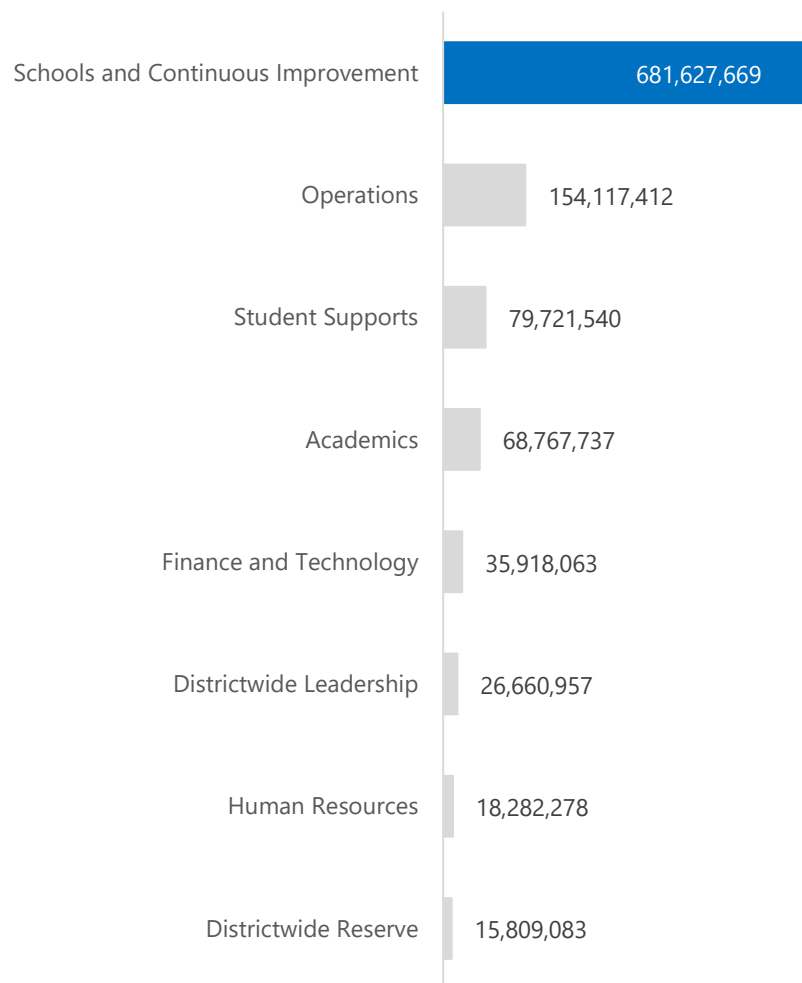
Schools and Continuous Improvement

Budget Summary

Overview

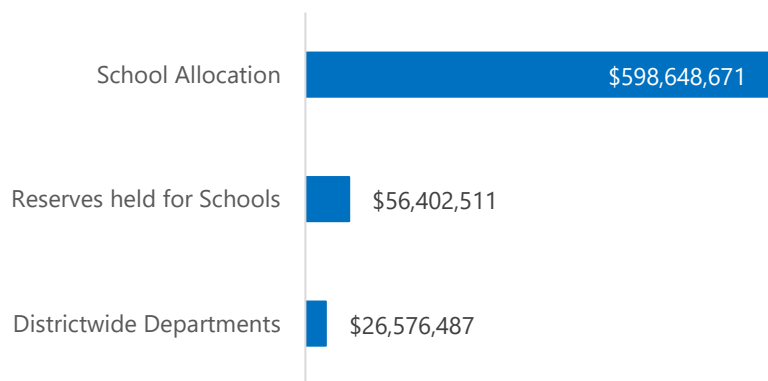
Schools and Continuous Improvement includes the budgets for 104 schools and all districtwide departments that report to the Chief of Schools and Continuous Improvement, including Coordinated School Health, Student Health Services, and Academic Summer School.

The total budget for Schools and Continuous Improvement is \$681.6 million, which is 63.1% of the budget.



The \$681.6 million in the Schools and Continuous Improvement budget includes, 1) the staff and resources managed directly by the schools, 2) reserves held specifically for the schools, and 3) the budgets for central departments that report to the Chief of Schools and Continuous Improvement.

The funding provided to and managed by the schools totals \$598.6 million and makes up 87.8% of the Schools and Continuous Improvement budget. Additionally, the district holds reserves for the schools that includes a WSS reserve for start of school adjustments, planned self-help and Weighted Staffing Standards (WSS) carry forward, and capacity for new grants that may be received throughout the year. The reserves total \$56.4 million.



Of the \$681.6 million directed towards Schools and Continuous Improvement, central departments manage 3.9% or \$26.6 million.

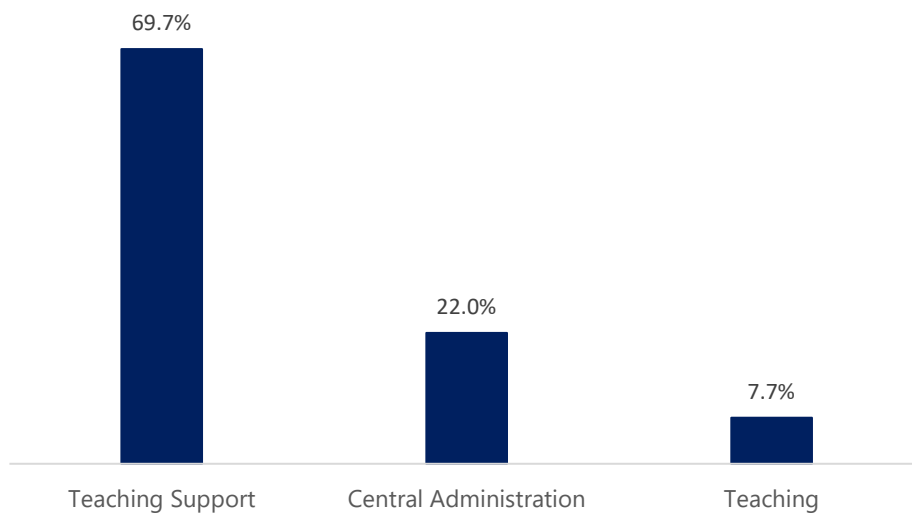
Budget Expenditures by Activity

Teaching Support

The central departments that make up Schools and Continuous Improvement have \$18.5 million budgeted for teaching support. In these departments, this code is used to capture costs associated with counseling, health services, student safety and professional development. This budget includes \$4.6 million that pays for family support workers, health education coordination and training, and prevention and intervention coordinators. There is \$9.4 million that supports nurses that are budgeted centrally but assigned to schools. This also includes \$686K coded to safety and security that funds social-emotional supports to the schools. The remaining \$3.6 million provides professional development by funding consulting teachers.

Budget % by State Activity Code

percentages may not total to 100% due to rounding



Central Administration

Department budgets include \$5.9 million that pays for directors of schools that provide leadership to the 104 schools, principal leadership coaches, and the positions that coordinate academic summer school, supervise districtwide health services including school nurses, and guide schools in the delivery of behavioral supports and social emotional learning.

Teaching

These departments have budgeted \$2.0 million coded to the activity for teaching, of which \$647K supports academic summer school and \$328K comes from the state Learning Assistance Program (LAP) and provides tutoring and social emotional support in schools. These budgets also include funding for the Home and Hospital Instruction program and high school graduations.

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,

Budget History by Department

Schools and Continuous Improvement	Actual 2018-19	Budget 2019-20	Budget 2020-21
Academic Summer School	\$ 5,409,771	\$ 4,122,630	\$ 1,130,351
Chief of Schools and Continuous Improvement	2,494,330	2,499,423	4,231,395
Compensatory Education (LAP)	1,511,124	845,290	744,335
Compensatory Education (Title I)	1,289,044	373,042	663,863
Coordinated School Health	3,157,661	4,197,420	6,069,942
Family and Community Engagement	775,563	1,537,536	1,814,450
McKinney-Vento / Homeless Support	616,534	864,870	777,896
Student Health Services	8,212,515	9,449,832	10,208,169
Support, Prevention and Intervention	279,846	265,600	337,392
Private Schools	394,587	445,033	598,694
District Department Total	\$ 24,140,975	\$ 24,600,676	\$ 26,576,487
Grant Reserves (Includes Capacity)	208,731	21,010,315	14,891,283
Labor Costs (substitutes, medical & pension increases, COLA)	847,313	23,926,096	12,275,904
National Board Cert	4,330,452	4,103,885	4,626,367
Professional Development for school staff	1,624,135	1,724,361	1,790,160
School Adjustment Reserves		11,160,127	10,436,024
Self Help Reserve and Carry Forward	-	11,494,657	12,382,773
Reserves held for Schools	\$ 7,010,630	\$ 73,419,441	\$ 56,402,511
School Allocation	558,366,714	561,099,043	598,648,671
Total	\$ 589,518,319	\$ 659,119,160	\$ 681,627,669

*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 often 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

At the start of the 2019-20 school year the district reorganized supervision and support for schools. The outcome of this reorganization was the creation of the Schools and Continuous Improvement Division and a restructured Student Supports Division. The reorganization involved budget neutral adjustments across numerous departments including Academic Summer School, Chief of Schools and Continuous Improvement, Curriculum, Assessment, and Instruction, and the former department of the Deputy Superintendent.

Compensatory Education (LAP and Title I)

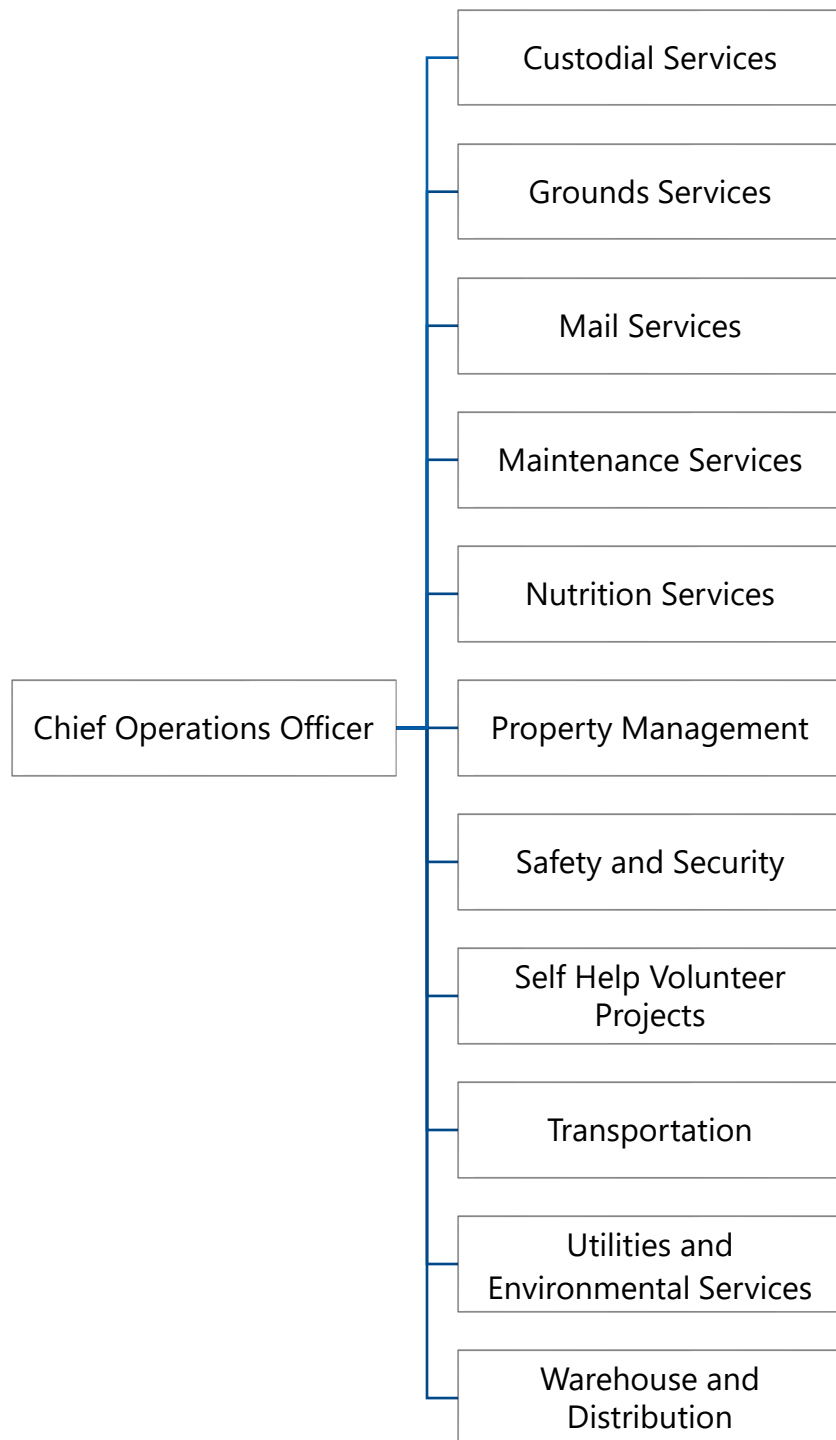
The Grants Department reports to the Chief Financial Officer and the budgets for grant management can be found in that section of this book. However, the LAP and Title I budgets that are displayed here are those that pay for additional resources provided directly to schools.

Coordinated School Health

After the adoption of the 2019-20 budget, the Coordinated School Health Behavioral Health team added resources to guide schools in providing alternative options, interventions, and behavior supports for students.

Operations

Organizational Chart



General Fund Budget

- \$1.08 billion

Operations

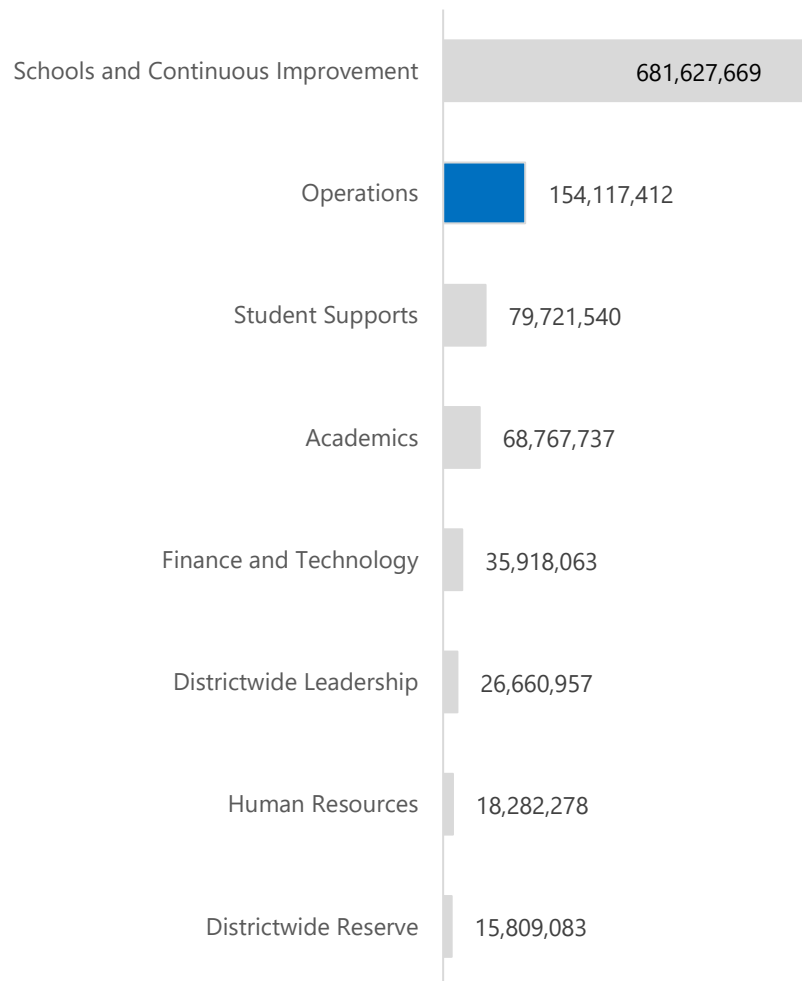
- \$154.1 million
- 14.3% of general fund

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 and clean environment. Operations includes all aspects of facility management from 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 Operations is \$154.1 million, which is 14.3% of the general fund budget.



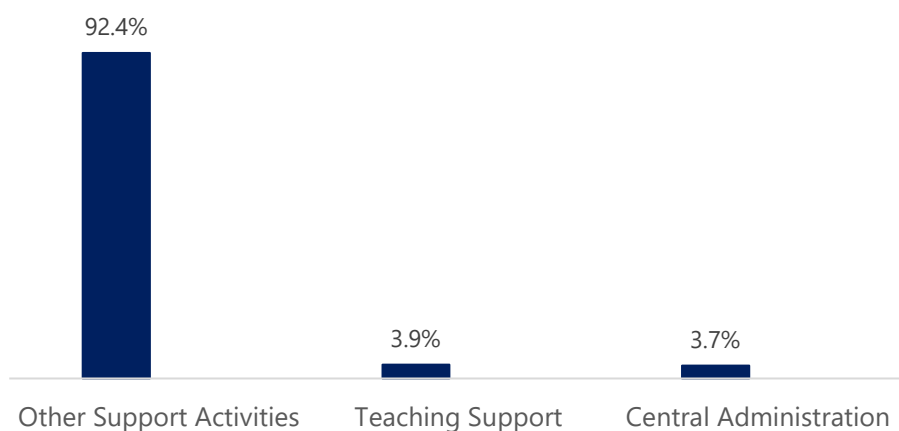
Budget Expenditures by Activity

Other Support Activities

Of the \$154.1 million budgeted for operations, 92.4% or \$142.3 million is spent in state activity codes for other support activities. Other support includes transportation services, buildings and grounds maintenance, and school lunch and nutrition. Custodial services, security, and utilities, and are also part of other support activities.

Budget % by State Activity Code

percentages may not total to 100% due to rounding



Teaching Support

The budget includes \$6.1 million assigned to the state activity for teaching support. In these departments, this code is used to capture costs associated with pupil safety and includes security staff at schools, intervention associates, special education bus supervisors and school crossing guards.

Central Administration

Departmental budgets include \$5.7 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,

Budget History by Department

Operations	Actual 2018-19	Budget 2019-20	Budget 2020-21
Chief Operations Officer	\$ 768,705	\$ 707,288	\$ 754,599
Custodial Services	25,878,790	29,126,981	30,253,212
Executive Director of Operations	342,882	375,620	
Grant Reserves			1,620,000
Grounds Services	3,012,476	2,926,822	3,186,314
Mail Services	247,038	269,606	272,620
Maintenance - Billable Services	4,934,842	3,552,564	5,700,454
Maintenance - Major Preventative	7,979,044	8,460,000	8,515,887
Maintenance Services	9,399,121	10,181,281	11,041,784
Nutrition Services	14,706,262	16,226,858	16,367,128
Property Management	459,718	1,021,130	856,891
Safety and Security	4,637,396	5,080,921	5,203,169
Self Help Volunteer Projects	229,146	230,483	236,028
Transportation	42,468,320	45,824,245	51,573,465
Utilities and Environmental Services	14,184,116	14,530,644	15,717,399
Warehouse and Distribution	2,650,895	2,754,586	2,818,462
Total	\$ 131,898,750	\$ 141,269,029	\$ 154,117,412

Notable Changes

Executive Director of Operations

The Executive Director of Operations budget and staff moved to Maintenance Services and the Chief Operations Officer.

Grants Reserves

The budget reflects grants reserves that are held for departments in Operations. Specifically, there is budget set aside for grants for Nutrition Services, including the Fresh Fruit and Vegetable Grant and the City of Seattle Summer Food Program.

Maintenance – Billable Services

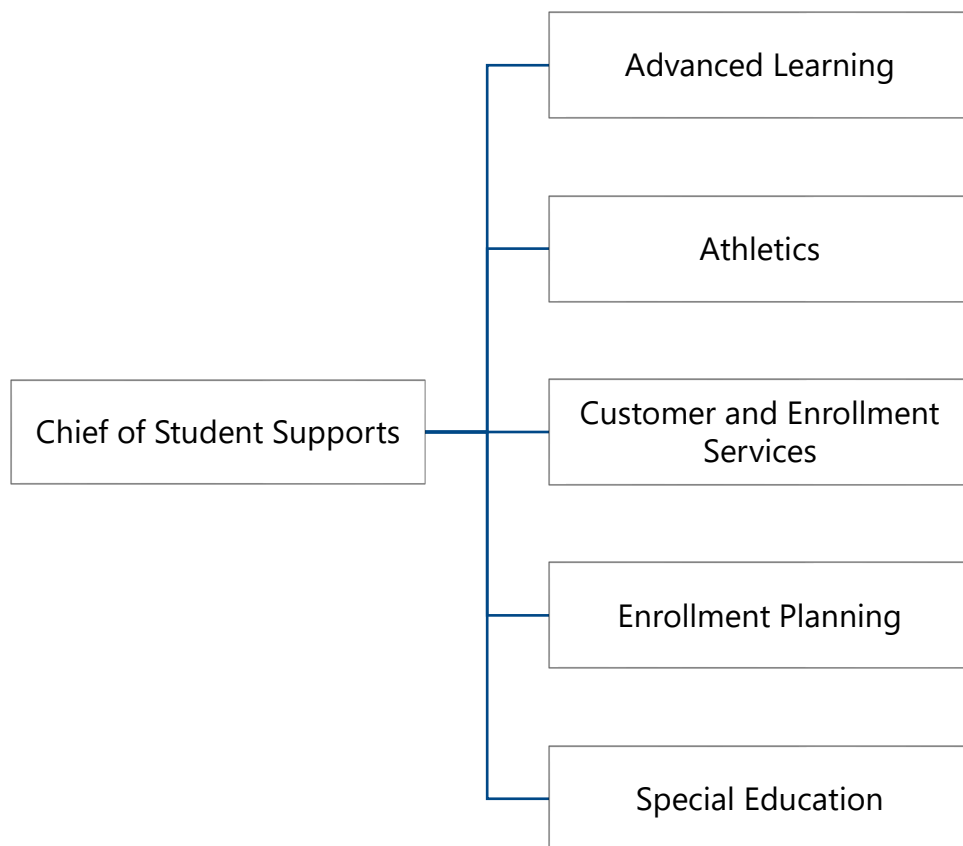
The Billable Services budget increased due to a change in accounting practice regarding how revenue is captured and coded for this work during the year. Staffing and operational budget have not seen a net increase beyond normal inflationary assumptions. This department primarily receives revenue through capital fund transfers and the capital fund has a correspondingly higher figure within their transfer assumptions that matches this increase.

Student Transportation

The Student Transportation budget grew to incorporate school bus contract cost increases and additional staff to improve the timeliness and consistency of transportation services.

Student Supports

Organizational Chart



General Fund Budget

- \$1.08 billion

Student Supports

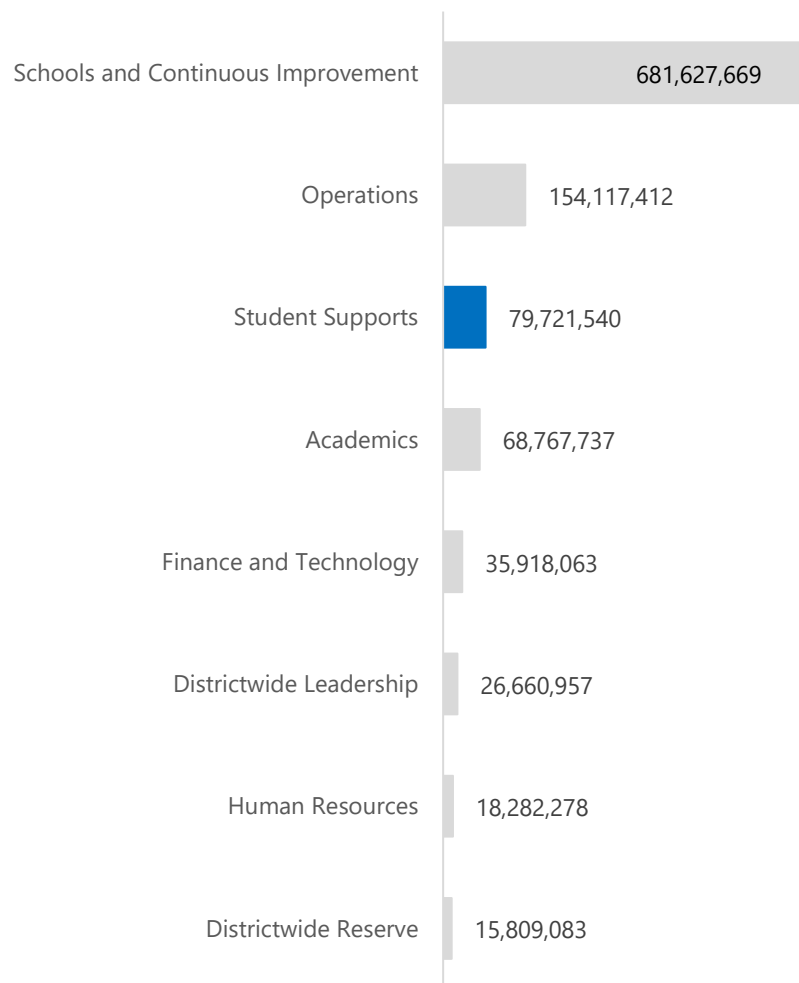
- \$79.7 million
- 7.4% of general fund

Student Supports Budget Summary

Overview

Student Supports 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 oversees the Admissions Center and Athletics.

The total budget for Student Support Services is \$79.7 million, which is 7.4% of the general fund budget.



Budget Expenditures by Activity

Teaching

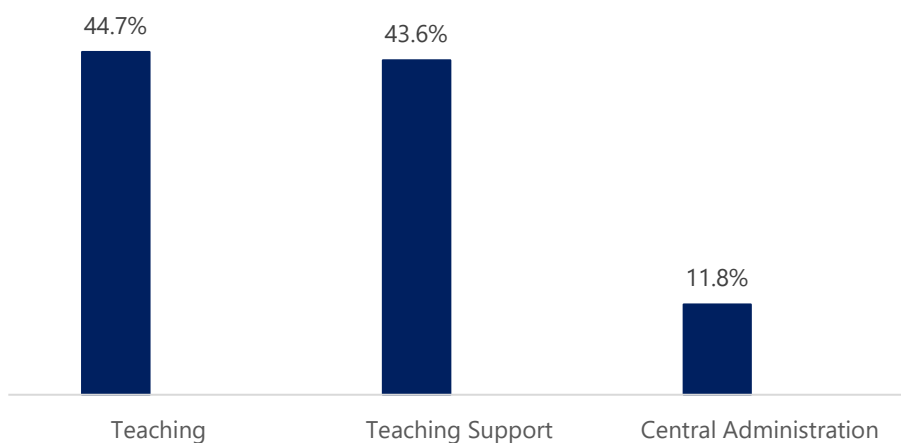
The Student Support services budget includes \$35.6 million coded to the state activity for teaching that pays for staff, materials for assessments and instruction, and in-class support for students. For example, the Special Education budget provides \$30.0 million that pays for one-to-one instructional assistants, itinerant special education teachers for students who are deaf, hard of hearing or have vision impairments, and classroom teachers for summer school, the clinical behavior support program, and transition programs for 18-21-year-old students.

Teaching Support

At \$34.7 million, the teaching support budget provides support for students through state activities for counseling, health, and professional development. This budget includes \$33.7 million for, psychologists, speech therapists, occupational therapists and physical therapists.

Budget % by State Activity Code

percentages may not total 100% due to rounding



Central Administration

The remaining \$9.4 million is used to pay for positions that coordinate districtwide support for principals and teachers in resolving complex special education and advanced learning program issues. This funding also supports staff that offer guidance to schools in accommodating students with disabilities and provide leadership in athletics and admissions.

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,

Budget History by Department

Student Supports	Actual 2018-19	Budget 2019-20	Budget 2020-21
Advanced Learning	\$ 1,463,595	\$ 1,280,119	\$ 1,775,748
Athletics	3,360,804	4,861,560	4,370,990
Chief of Student Support Services	360		1,914,014
Customer and Enrollment Services	1,342,799	1,411,288	1,463,702
Enrollment Planning	490,303	536,725	565,854
Grant Reserves		1,000,000	1,000,000
Special Education	68,695,720	74,031,370	68,631,232
Total	\$ 75,353,581	\$ 83,121,062	\$ 79,721,540

Notable Changes

Advanced Learning

Due to enrollment growth and changes in the state funding formula, the Advanced Learning budget increased by \$0.5 million. The additional revenue is supporting efforts to move from a focus on testing to culturally responsive teaching and learning.

Athletics

There was no significant change to the Athletics budget, rather the decrease shown here reflects a change in how the district budgeted funding on Middle School Out of Time grant. In 2019-20, \$468K was budgeted in Athletics that was later transferred to the individual school budgets. In 2020-21, this funding was budgeted in a grant reserve for schools and is reflected in the Schools and Continuous Improvement section of this book.

Grant Reserves

The reserves are held for Special Education services. During the year, the Special Education department may provide service to students with high cost needs. Expenses related to high cost services may be eligible for grant funding.

Special Education

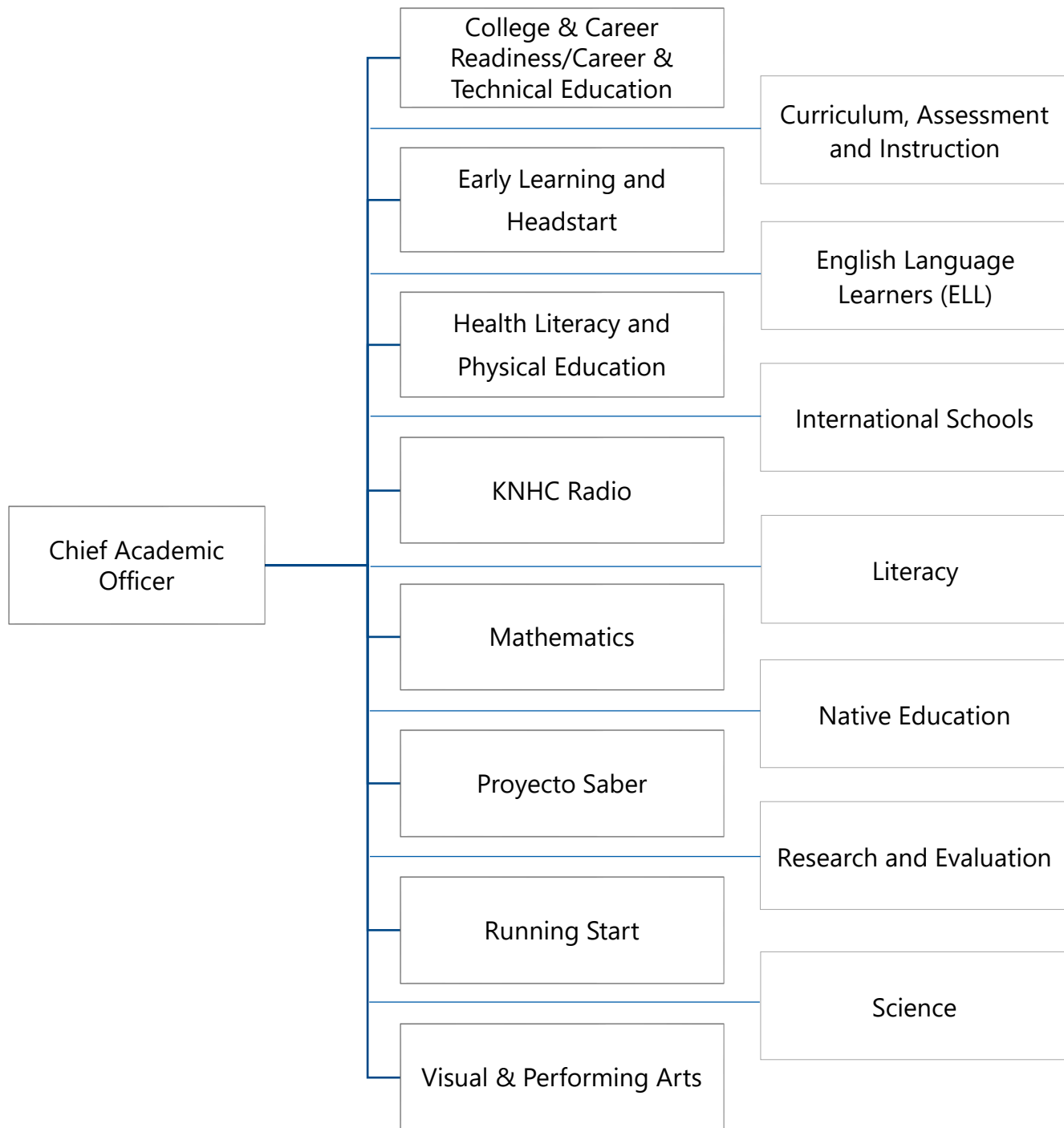
The Special Education budget decreased due to district reorganization of early learning services. Special education services for children from birth through preschool moved to the early learning department mid-year 2019-20. In 2020-21 the state will assume responsibility for providing special education developmental services for children ages birth through age two, so those funds will no longer pass through the district's budget.

Chief of Student Support Services

The Student Supports work was separated from Summer School and Continuous Improvement activities in a district reorganization. The Chief of Student Support Services budget was created. Continuous Improvement merged with the Chief of Schools and Continuous Improvement budget and Summer School became a separate department reporting to the Chief of Schools and Continuous Improvement.

Academics

Organizational Chart



General Fund Budget

- \$1.08 billion

Academics

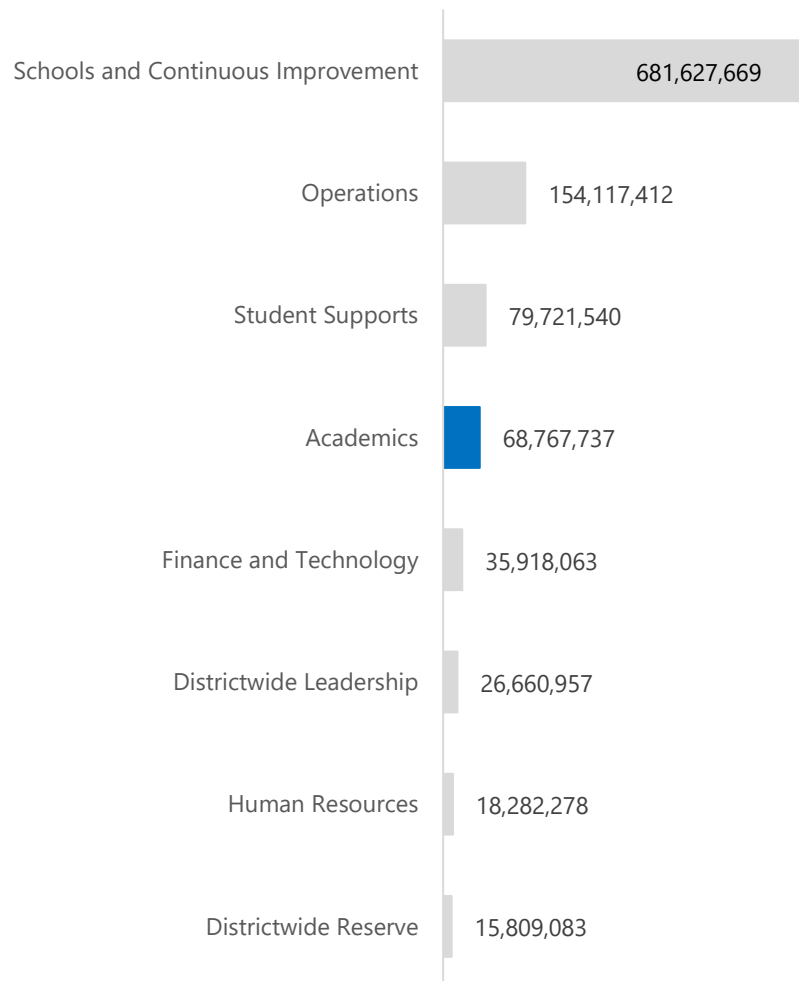
- \$68.8 million
- 6.4% of general fund

Academics Budget Summary

Overview

Academics includes the departments that report to the Chief Academic Officer, including curriculum, assessment and instruction (CAI), English language learners (ELL), and early learning.

The total budget for Academics is 68.8 million, which is 6.4% of the general fund budget.



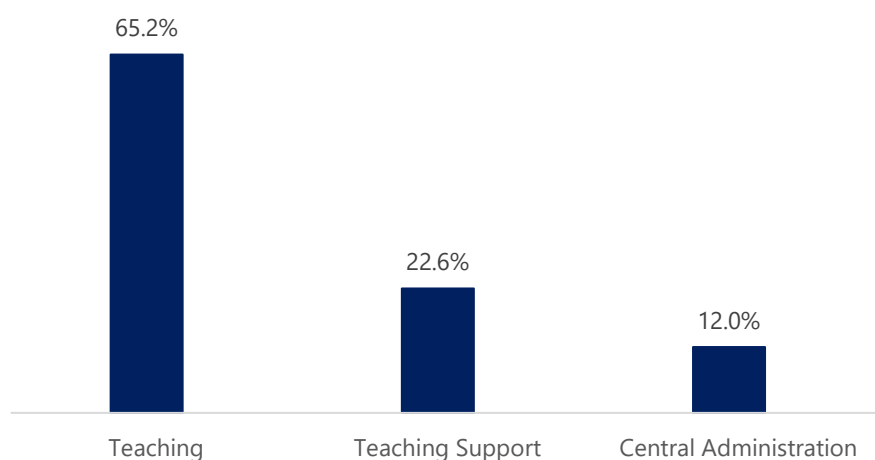
Budget Expenditures by Activity

Teaching

Of the \$67.8 million budgeted for academic services, \$44.1 million or 65.2% 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 also includes \$17.6 million that pays for bilingual instructional assistants and additional bilingual teachers that are located in the schools.

Budget % by State Activity Code

percentages may not total to 100% due to rounding



Teaching Support

The central departments that make up academic services have \$15.3 million budgeted for teaching support. This includes funding for curricula development, professional development and student assessment.

Central Administration

Department budgets include \$8.1 million that funds 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 includes the staff that manage Head Start and Early Learning department preschool programs, the testing and assessment work surrounding the Scholastic Assessment Test (SAT) and Pre-Scholastic Assessment Test (PSAT), and the researchers and analyst that conduct districtwide program evaluation, performance measurement and survey design.

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,

Budget History by Department

Academics	Actual 2018-19	Budget 2019-20	Budget 2020-21
Career & Technical Education	\$ 4,371,811	\$ 4,145,707	\$ 4,526,112
Chief Academic Officer	894,306	1,180,485	901,592
College and Career Readiness	872,969	2,009,596	1,722,028
Curriculum, Assessment and Instruction	5,687,072	3,462,512	8,702,437
Early Learning	2,099,805	2,679,140	3,947,390
English Language Learners (ELL)	17,154,915	18,249,887	20,410,752
Grant Reserves			1,009,000
Headstart	4,961,686	5,484,648	5,880,080
Health Literacy and Physical Education	135,293	35,724	626,941
International Schools	285,427	296,180	316,834
KNHC Radio	723,438	621,515	656,298
Library Services			320,866
Literacy	1,446,766	1,467,039	1,310,214
Mathematics	1,328,784	1,609,511	1,381,168
Native Education	894,830	1,147,349	1,194,074
Proyecto Saber	552,494	583,971	633,846
Research, Evaluation and Assessment	578,577	610,476	682,080
Running Start	8,131,009	10,104,566	11,039,887
Science	721,950	892,065	1,286,436
Visual & Performing Arts	2,150,295	2,083,163	2,219,702
Total	\$ 52,991,428	\$ 56,663,534	\$ 68,767,737

Notable Changes

Health Literacy and Physical Education

2.0 FTE managing this work moved from Curriculum and Instructional Support. Budget increased due to new grants as well.

Curriculum, Assessment and Instruction

The curriculum, assessment and instruction (CAI) budget is up from the 2019-20 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 2020-21, the CAI budget increase is primarily the commitments to ongoing curriculum adoptions approved in prior years and those continuing from approval in the 2019-20 year.

Early Learning

Through an internal reorganization of work, this department received existing budget of \$1.7M from the Special Education department focused on preschool.

Grant Reserves

The grant reserve is funding set aside as capacity for potential new grants for these departments.

Library Services

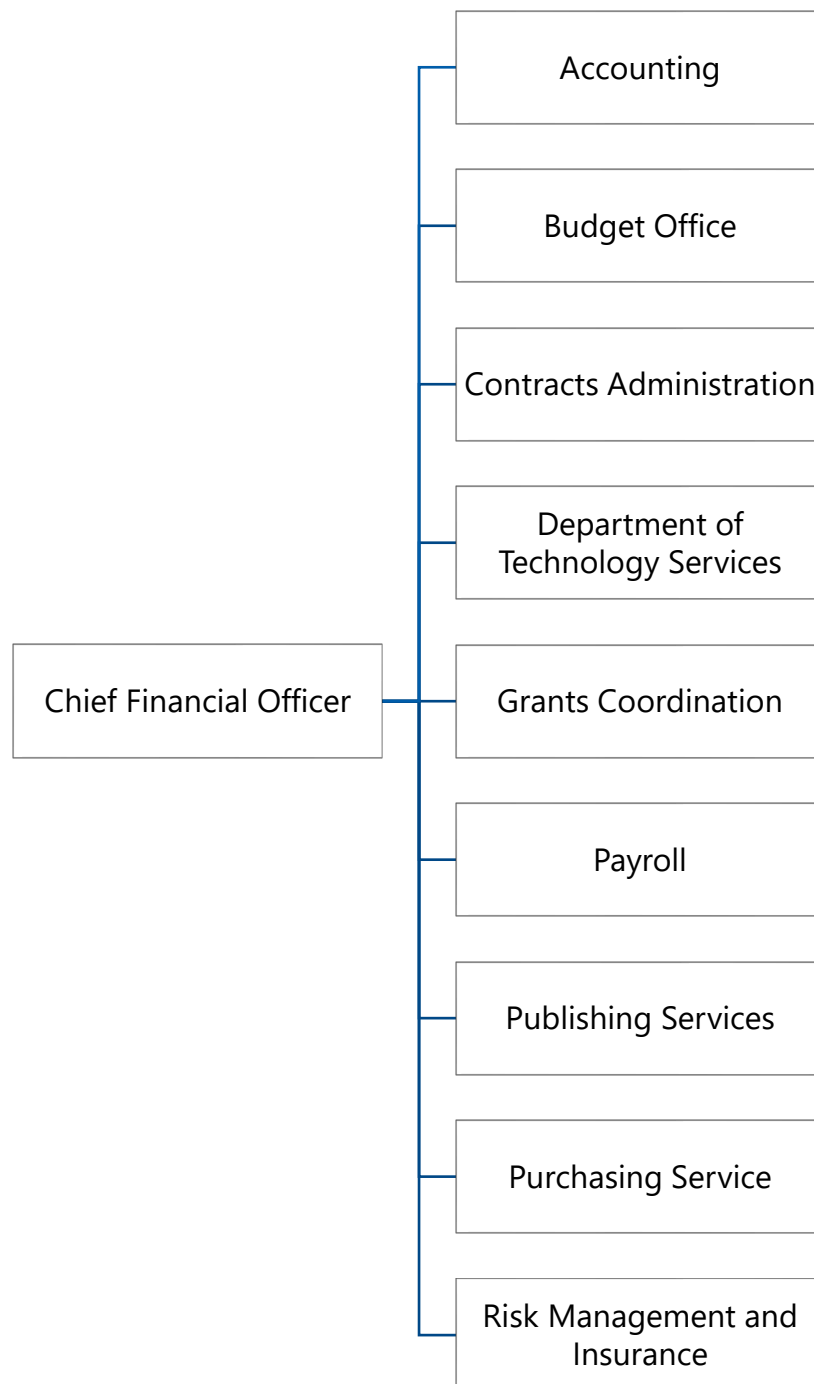
Due to a reorganization, Library Services transferred from the Department of Technology Services to Academics.

Science

This content area department is supplemented by numerous large grants to support teacher training from sources including local, state and federal. At the time of budget adoption, grants are simultaneously continuing, ending, and beginning after our adopted budget; all potentially resulting in fluctuations in the budget.

Finance and Technology

Organizational Chart



General Fund Budget

- \$1.08 billion

Finance and Technology

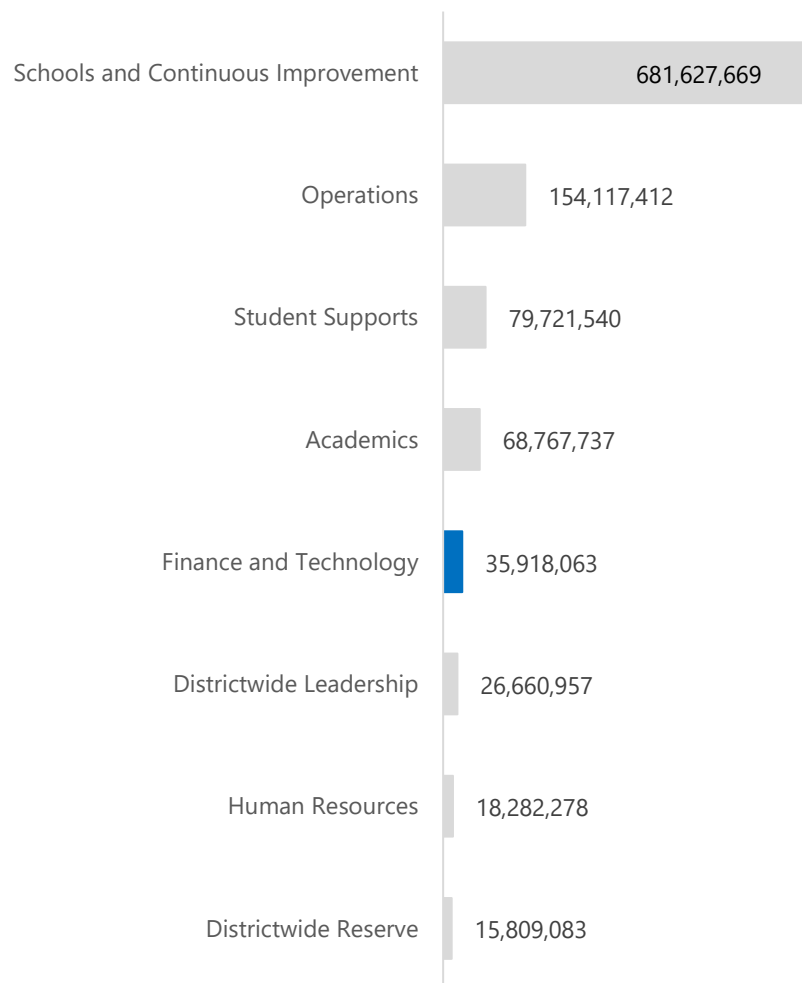
- \$36.0 million
- 3.3% of general fund

Finance and Technology Budget Summary

Overview

The Finance and Technology budgets include the departments that report to the Chief Financial Officer, including Accounting and Budget, Risk Management and the Department of Technology Services.

The total budget for Finance and Technology is \$36.0 million, which is 3.3% of the general fund budget.



Budget Expenditures by Activity

Other Support Activities

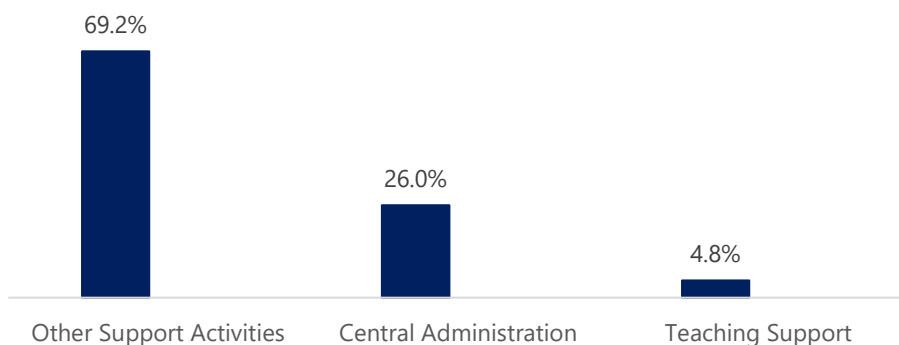
Of the \$36.0 million budgeted for operations, 69.2% or \$24.9 million is spent in state activity codes for other support activities. Other support includes information system maintenance, data security and disaster recovery, and on-site computer workstation and telecommunications support. District insurance premiums are also coded to other support activities.

Central Administration

The budget includes \$9.3 million that is coded to central administration. This funding pays for payroll specialists and accounting staff who work to ensure the district runs smoothly and efficiently. These functions support schools and ensure that employees receive their paychecks, bills are paid, and budgets are balanced.

Budget % by State Activity Code

percentages may not total to 100% due to rounding



Teaching Support

There is \$1.7 million budgeted for teaching support, which includes professional development provided by the Digital Learning Team for teachers and librarians to support their growth in technology proficiency and technology integration into classroom practice. In addition to the Digital Learning Team, this budget also includes funding for the Educational Technology Leaders in school buildings. The Digital Learning Team and the Educational Technology Leaders work together to collaborate with teachers, administrators, and students to enrich teaching and learning with technology.

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,

Budget History by Department

Finance and Technology	Actual 2018-19	Budget 2019-20	Budget 2020-21
Accounting Department	\$ 2,558,309	\$ 2,764,326	\$ 3,126,518
Budget Office	1,501,005	1,594,189	1,673,209
Chief Financial Officer	615,362	543,862	560,546
Contracts Administration	56,551	68,269	64,696
Department of Technology Services	18,053,055	24,599,119	23,498,762
Grants Coordination	1,801,266	1,933,415	959,793
Payroll	1,602,992	1,637,563	1,715,584
Publishing Services	(38,059)	-	-
Purchasing Services	534,837	529,159	556,750
Risk Management and Insurance	2,988,281	3,459,567	3,762,205
Total	\$ 29,673,599	\$ 37,129,469	\$ 35,918,063

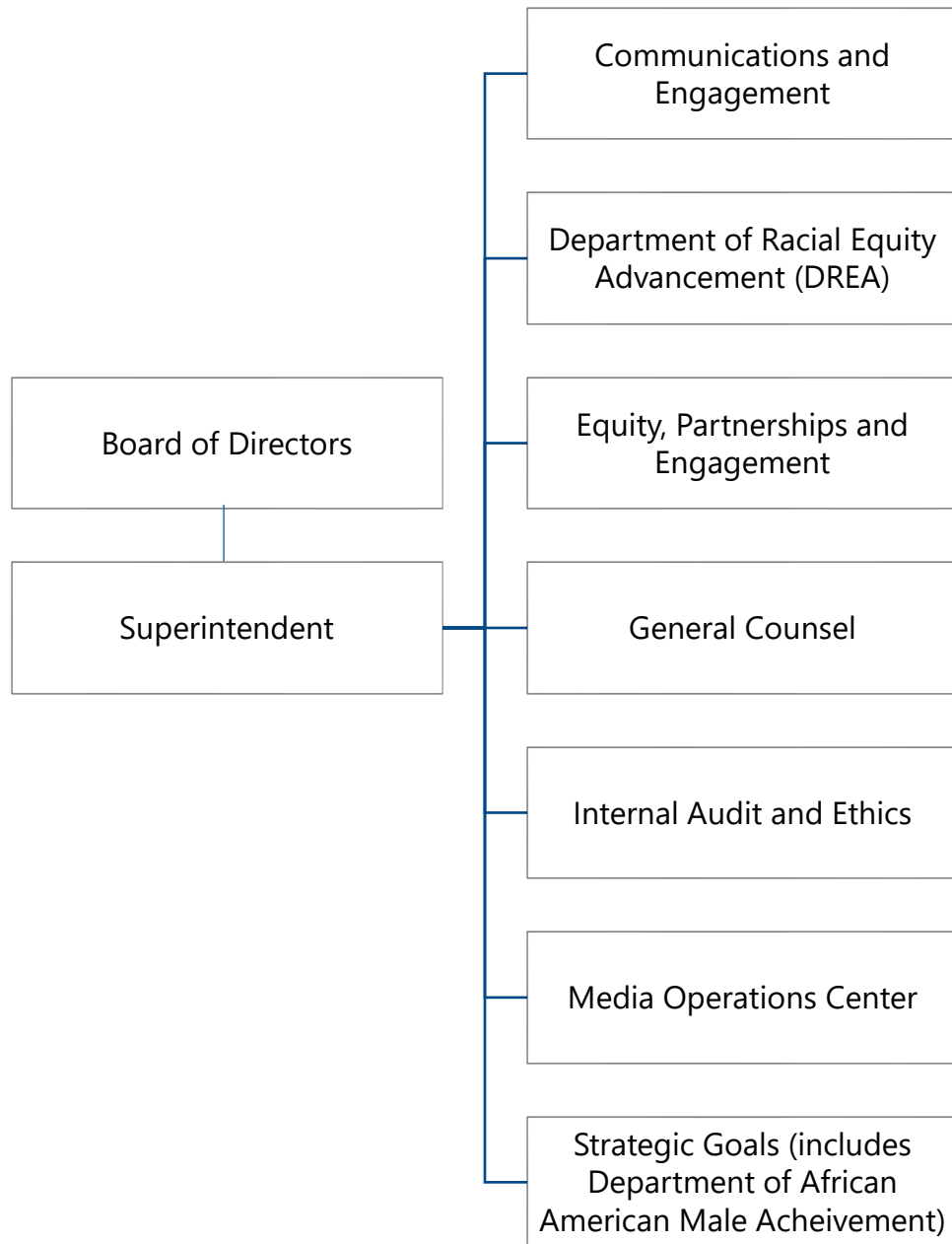
Notable Changes

Grants Coordination

The Grants Coordination budget includes funding in LAP, Title I and Grant Management. The Grants department reports to the Chief Financial Officer and is represented here. However, LAP and Title I funding that is provided directly to schools is displayed in the Schools and Continuous Improvement section of this book. The decrease of \$973K shown here, reflects an accounting coding change, in which teaching positions were previously mis-coded as supervision. Correcting this code resulted in a decrease to the Grants budget in Finance and an increase to the LAP and Title I budgets shown in the Schools and Continuous Improvement section.

Districtwide Leadership

Organizational Chart



General Fund Budget

- \$1.08 BILLION

Districtwide Leadership

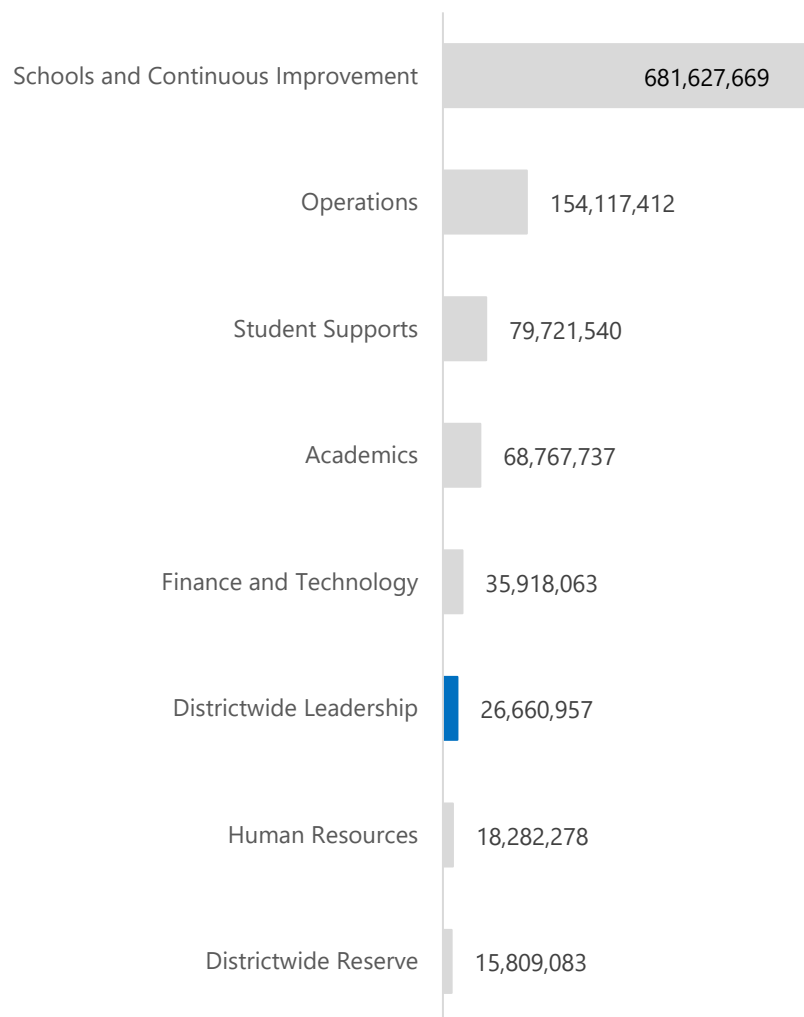
- \$26.7 MILLION
- 2.5% OF GENERAL FUND

Districtwide Leadership Budget Summary

Overview

The following pages provide budget information for the departments that provide overall district leadership, set policy and provide oversight. Districtwide leadership includes the Board of Directors, the Superintendent, and the General Counsel. It also includes the budgets for Equity, Partnerships and Engagement, the Department of Racial Equity Advancement (DREA), and the strategic goals, which includes the department of African American Male Achievement (AAMA). The departments that make up Districtwide Leadership lead the implementation of districtwide goals, collaborating across the district with internal and external stakeholders to eliminate opportunity gaps and ensure every student receives a high-quality, world-class education.

The total budget for the departments included in districtwide leadership is \$26.7 million, which is 2.5% of the general fund budget.



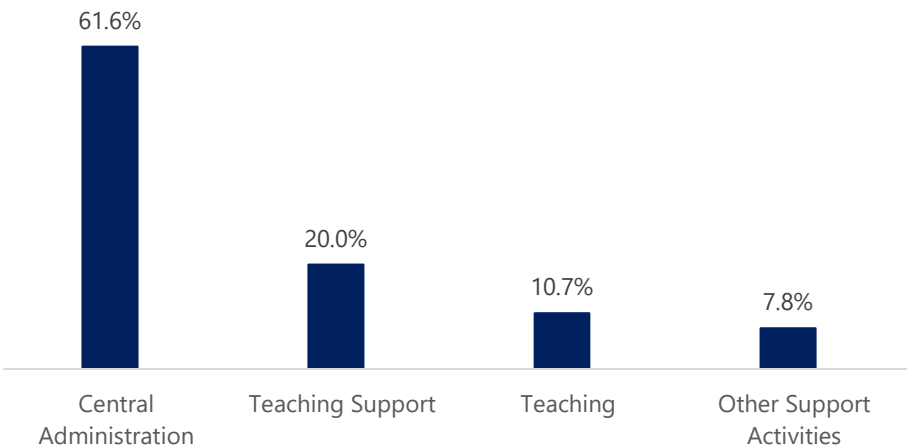
Budget Expenditures by Activity

Central Administration

Districtwide Leadership is primarily an administrative function, and as a result, much of the budget, \$16.4 million or 61.6% is assigned to the state activity code for central administration. This funding pays the salaries for the senior leadership team, provides funding for districtwide legal costs and pays for school board elections.

Budget % by State Activity Code

percentages may not total to 100% due to rounding



Teaching Support

The leadership budgets include \$5.3 million for teaching support, and of this funding, \$4.2 million is in the strategic goals budget. This includes \$3.1 million of LAP and Title I funding that will provide teacher training and instructional coaches to support the district’s third grade reading goals.

Teaching

There is \$2.8 million coded to the state activity for teaching. This funding is in the reserve that is set aside as capacity for potential new grants for these departments. In addition to grant funding, there is \$436K in the DREA budget that provides stipends, professional development and extra-time to school staff participating in the Race and Equity Teams.

Other Support Activities

Budgets that are coded to other support activities include support for data dashboard development, support for student information systems, and resources for infrastructure improvements in Human Resources and other operations as needed.

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,

Budget History by Department

Districtwide Leadership	Actual 2018-19	Budget 2019-20	Budget 2020-21
Communications and Engagement	\$ 1,426,898	\$ 1,167,142	\$ 1,248,439
Department of Racial Equity Advancement (DREA)	586,419	794,020	1,268,087
Deputy Superintendent	1,676,615	1,293,926	
Equity, Partnerships and Engagement	1,618,423	2,431,155	2,510,894
General Counsel	4,686,112	4,064,172	4,273,863
Internal Audit and Ethics	499,745	504,622	478,701
Media Operations Center	335,917	370,981	372,899
Reserves			2,830,000
School Board	992,254	844,154	902,011
Strategic Goals	2,750,384	6,500,000	11,150,891
Superintendent	1,178,902	1,405,739	1,625,172
Total	\$ 15,751,670	\$ 19,375,911	\$ 26,660,957

Notable Changes

Department of Racial Equity Advancement (DREA)

The DREA budget increased to add a 1.0 FTE position and an increase to the equity team stipends and support for the program.

Deputy Superintendent

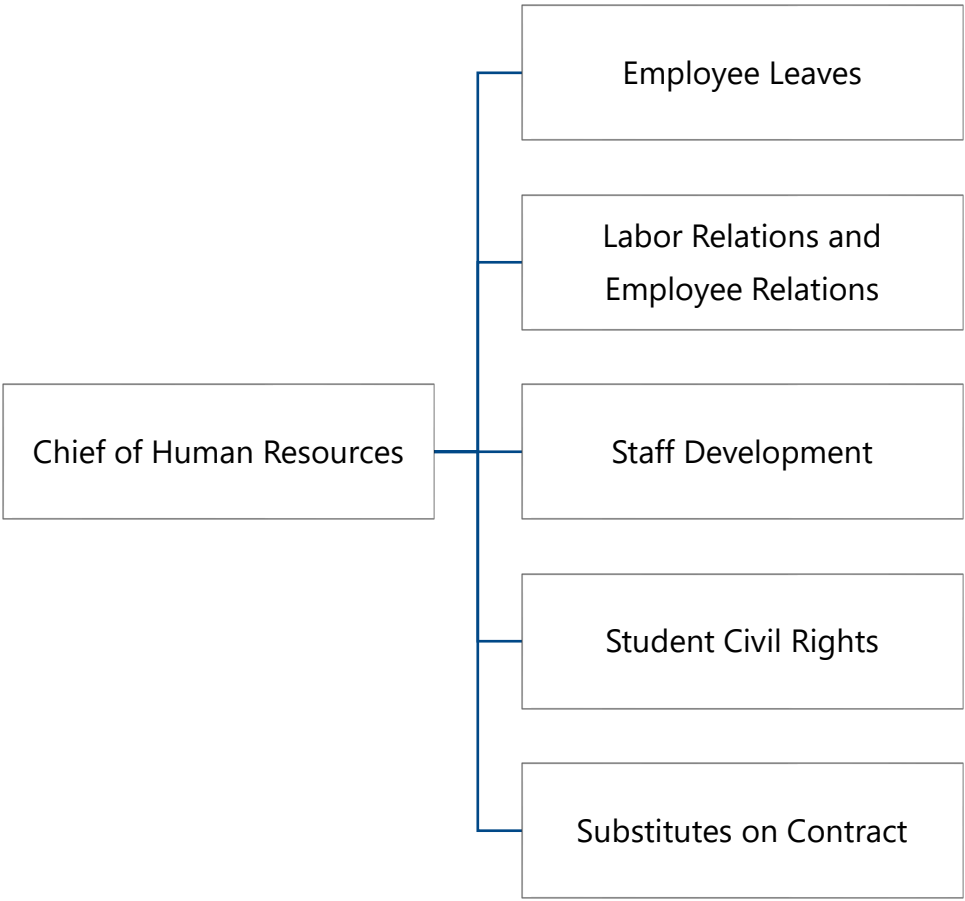
After the retirement of the Deputy Superintendent in August of 2019, the position was not replaced, and the department is no longer active. The work that was within this budget has been moved to other departments, which includes moving the Office of Student Civil rights to report to Human Resources and the Manager of Customer Service now reports to Communications and Engagement.

Strategic Goals

The strategic goal budget increased by \$4.6 million due to investments from LAP, Title I and other grants that will be targeted at achieving the goals in the strategic plan, including creating safe and welcoming environments for our students of color, meeting third grade reading goals and ensuring students graduate ready for college and career. The budget for the Department of African American Male Achievement is included in the Strategic Goal budget.

Human Resources

Organizational Chart



General Fund Budget

- \$1.08 billion

Human Resources

- \$18.3 million
- 1.7 % of general fund

Human Resources Budget Summary

Overview

Human Resources is a service-oriented team working with school and central partners to attract, develop and retrain a highly skilled, motivated, and diverse workforce. This work includes: Hiring and recruitment, compensation, collective bargaining, benefits administration, administration of substitutes, and professional development of instructional staff.

The total budget for the departments in Human Resources is \$18.3 million, which is 1.7% of the general fund budget.

Budget Expenditures by Activity

Central Administration

The Human Resource departments include \$10.2 million that is coded to central administration. This includes the managers, analysts and business partners that hire teachers, negotiate contracts, and review compensation. It also includes staff who manage the district's various professional development programs.

Teaching Support

The teaching support budget within HR is \$8.0 million. Included are activities related to teacher and instructional assistant professional development as well as the Office of Student Civil Rights. 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 peer mentors funded with levy and federal dollars; the Beginning Educator Support Team (BEST) grant funded by the state, and the Teacher/Principal Evaluation Program (TPEP) grant also funded by the state. This budget supports the Career Ladder Teacher program.

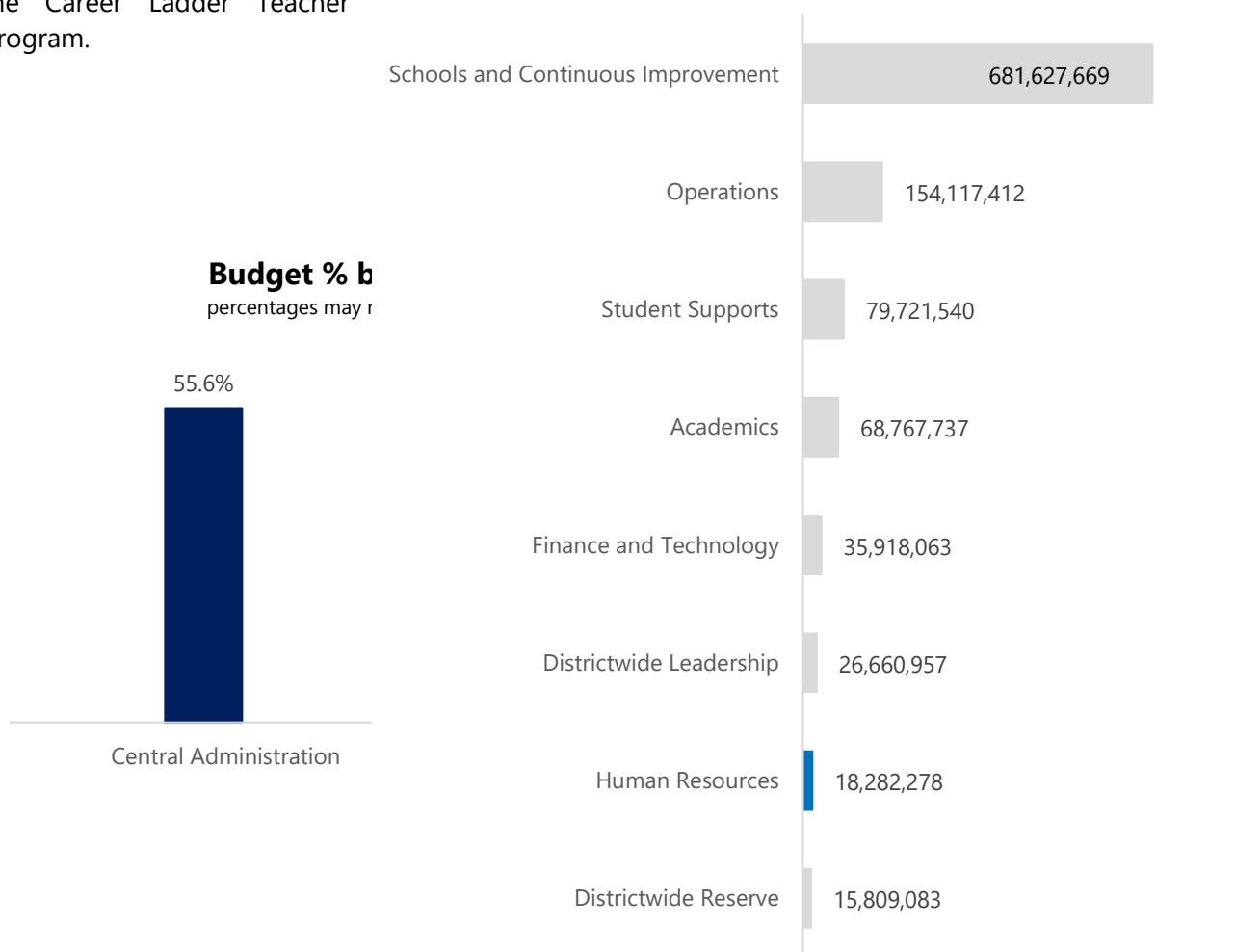
Understanding State Activity Codes

Teaching

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

Teaching Support

includes librarians,



Budget History by Department

Human Resources	Actual 2018-19	Budget 2019-20	Budget 2020-21
Employee Assoc. Representatives	\$ 762,415	\$ 646,722	\$ 681,505
Health Leave Pool	42,805		
Labor and Employee Relations	7,805,438	7,966,870	8,884,497
Staff Development	5,654,319	7,787,358	8,065,515
Student Civil Rights			650,761
Substitutes on Contract	3,336,807	2,493,200	
Total	\$ 17,601,785	\$ 18,894,150	\$ 18,282,278

Notable Changes

Student Civil Rights

The Office of Student Civil Rights formerly resided under the Deputy Superintendent and was moved to the HR division for 2019-20. This change happened after budget adoption.

Substitutes on Contract

Activities funded through Substitutes on Contract continue. This function is funded through budget transfers during the school year as positions or staff shift from other departments into this budget.

Labor and Employee Relations

Increase is primarily due to a grant award of \$513,434 from the City of Seattle's Department of Education and Early Learning (DEEL) for the purpose of enhancing teacher diversity.

General Fund Budget

- \$1.08 billion

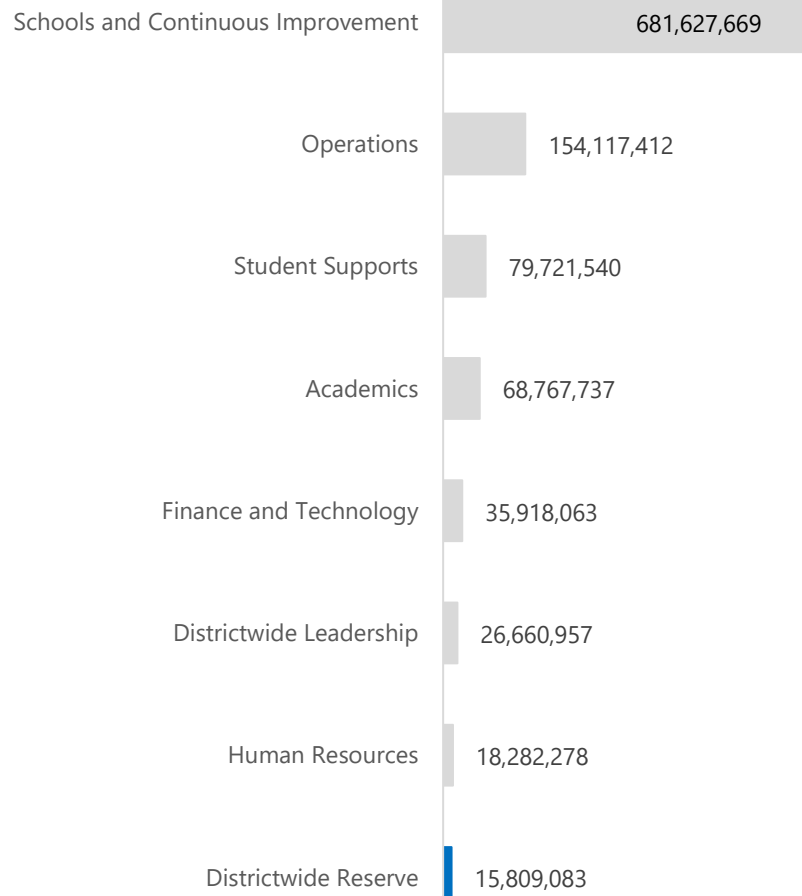
District Reserves

- \$15.8 million
- 1.5 % of general fund

District Reserves

The district reserve budget is \$15.8 million, or 1.5% 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 authorized.







SCHOOL BUDGETS

School Funding
Student Enrollment
School Budgets Summary



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, front office, 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 to provide 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 1
% FRL Students	14%	41%	81%
# of FRL Students	55	178	322
# of K-5 Special Education Students	43	58	68
# of ELL Students	21	125	166
Above Model Allocations?	n/a	n/a	n/a
Total WSS Allocation (including Nurses per formula) <i>plus Title I and LAP allocations</i>	\$ 4,130,249	\$ 5,454,204	\$ 6,031,537

Poverty, Performance and Equity

The level of poverty in a school as measured by the FRL program participants can affect both the staffing, through lower K-3 class size funding, and the discretionary funding received at a school through the Equity Dollars allocation. The district also uses poverty indicators to allocate district-wide grants such as federal Title I and the state 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. As of the 2017-18 school year, all grade K-3 students are funded by the state at a ratio of 17:1, provided that each district demonstrates a pupil to teacher ratio for grades K-3 that is at or below 17:1.

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 17-to-1 pupil to teacher 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	12.50%	16-21.3	17
Grades 4-5	27	n/a	n/a	12.50%	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

Seattle's schools have unique needs, due to the variety of programs and student demographics served across the city. The WSS model is intended to provide the foundation that every school requires with some additional resources for students who qualify for free and reduced-price 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. Additional resources are provided to schools out of central departments. These resources include nursing and health services staff, additional staffing for bilingual and special education programs, curricular materials, and staffing related to art, music and cultural programs.

Grants and Donations

Grants and donations can also cause schools with similar enrollment and student characteristics to have dissimilar levels of staffing and funding. Resources from district level grants, such as federal Title I or the state 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 managed centrally for student health services (nurses), school and staff safety personnel, pupil transportation, student nutrition, and 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. Central office budgets also provide staff and equipment for deaf and hard of hearing students, medically fragile students, and students transitioning to employment programs. 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 2020.

Budget Per Student

A per pupil funding rate is included in the individual school budget pages. This is a calculation of the total resources budgeted at each school, divided by the projected AAFTE. Total non-grant allocations to schools use average salaries, and do not reflect actual salaries that will be paid during the year. The dollar amount used in the per pupil calculations do not include additional resources deployed to schools from central district budgets. These additional resources include nursing and health services staff, bilingual support in the form of instructional assistants and additional teachers, special education therapy staff, enhancements for art and instrumental music, and other supplemental staff not in the individual school budgets.

Dollars for preschool programs may be included in total resources for some schools, however preschool students are not included in the enrollment and this may affect the calculated per pupil amount for those schools.

Student Enrollment

What is meant by “enrollment”?

The term “enrollment” has 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-defined average of 1,665 minutes of weekly instruction, or 1,000 hours per school year. A student enrolled for less than the minimum shall be counted as a partial FTE student. For example, a secondary student enrolled in a course of study covering 1,332 minutes per week would be enrolled as a 0.80 FTE.

Annual Average FTE (AAFTE) Enrollment

The Office of Superintendent of Public Instruction (OSPI) averages the monthly FTE enrollment 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).

The AAFTE figures snapshots on this page reflect student enrollment within the district’s regular school year, excluding Summer School. This AAFTE shown does not include instructional minutes for “Running Start” students who are enrolled in courses at local colleges and vocational schools.

2019-20 Year-To-Date Snapshot

October Headcount:
53,620

October FTE:
52,834

Estimated AAFTE
52,731*

*per state estimates
through June 2020

2018-19 Prior Year Snapshot

October Headcount:
52,947

October FTE:
52,267

AAFTE
52,193

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.

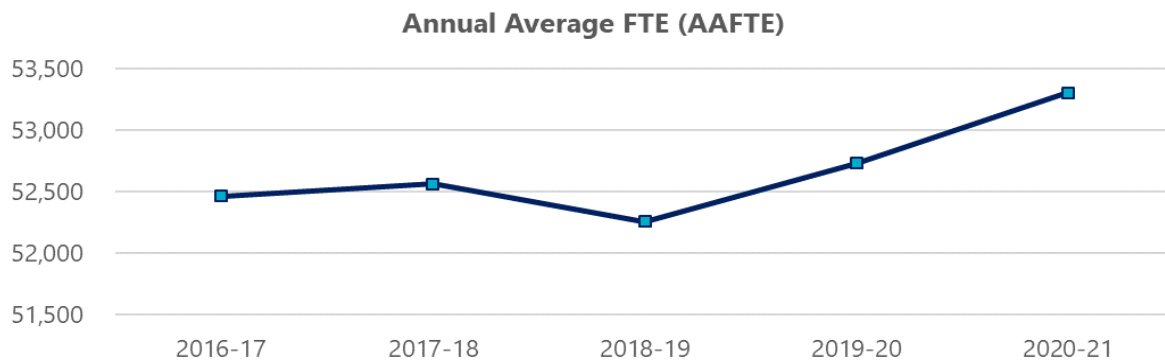
The table below reflects the AAFTE for students enrolled in regular education, career and technical education (CTE), skills center programs, and alternative learning education (ALE). This number is the basis on which basic education funding is allocated by the state.

State-funded Basic Education	Annual Average FTE (AAFTE)					
	Actual 2016-17	Actual 2017-18	Actual 2018-19	Budget 2019-20	YTD ** 2019-20	Budget 2020-21
Kindergarten (@ 0.5 FTE) *	2,314	4,625	4,660	4,698	4,681	4,629
Additional funded for FDK*	2,295					
Grades 1-5	23,205	23,057	22,605	22,023	22,506	22,291
Grades 6-8	11,258	11,288	11,650	11,599	11,929	12,249
Grades 9-12	13,329	13,525	13,278	13,160	13,615	14,098
(Sub-Total)	52,401	52,495	52,193	51,480	52,731	53,267
Summer School	64	66	62	36	n/a	36
Total K-12 AAFTE	52,465	52,561	52,255	51,516	52,731	53,303

Includes Alternative Learning (ALE) students; does not include Running Start and Dropout Re-engagement.

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

*** Per State projections through June 2020 for the 2019-20 school year*



In addition to the basic education enrollment shown above, the district reports enrollment separately for students attending classes on college campuses through the Running Start and Open Doors Credit Retrieval programs. 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 and In Tandem programs, Residential Consortium program, etc.). Another difference is that F-1 visa students, 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 the projected October headcount at the individual 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	2016-17	2017-18	2018-19	2019-20	2020-21
Kindergarten	4,744	4,776	4,670	4,675	4,611
Grades 1-5	23,296	23,040	22,890	21,984	22,248
Grades 6-8	11,199	11,415	11,692	11,559	12,219
Grades 9-12	13,391	13,858	13,632	13,040	13,966
Total	52,630	53,089	52,884	51,258	53,044

Enrollment data as of Adopted & Recommended 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 Elementary	472	\$ 4,611,269	\$ 25,162	\$ 4,636,431
Alki Elementary	348	2,996,392	66,082	3,062,474
Arbor Heights Elementary	582	6,468,031	458,642	6,926,673
B.F. Day Elementary	388	4,674,589	427,190	5,101,779
Bailey Gatzert Elementary	302	4,365,804	859,039	5,224,843
Beacon Hill International School	405	4,017,519	599,598	4,617,117
Bryant Elementary	579	4,736,571	128,946	4,865,517
Cascadia Elementary	511	3,969,655	181,350	4,151,005
Cedar Park Elementary	182	1,907,202	427,190	2,334,392
Concord International School	313	3,473,875	682,580	4,156,455
Daniel Bagley Elementary	352	3,990,612	86,451	4,077,063
Dearborn Park Elementary	321	3,658,440	743,477	4,401,917
Decatur Elementary	216	1,874,712	88,210	1,962,922
Dunlap Elementary	281	4,119,206	574,947	4,694,153
Emerson Elementary	331	4,981,014	715,427	5,696,441
Fairmount Park Elementary	498	4,944,203	31,451	4,975,654
Franz Coe Elementary	551	4,875,795	272,162	5,147,957
Gatewood Elementary	393	4,061,618	31,451	4,093,069
Genesse Hill Elementary	616	5,916,198	85,163	6,001,361
Graham Hill Elementary	321	4,298,455	306,907	4,605,362
Green Lake Elementary	400	4,809,786	145,744	4,955,530
Greenwood Elementary	305	3,287,468	139,053	3,426,521
Hawthorne Elementary	435	4,818,581	158,800	4,977,381
Highland Park Elementary	310	3,895,436	493,783	4,389,219
John Hay Elementary	468	5,002,122	220,162	5,222,284
John Rogers Elementary	301	3,541,085	186,265	3,727,350
John Stanford International School	472	4,023,442	275,161	4,298,603
Kimball Elementary	416	5,241,670	378,811	5,620,481
Lafayette Elementary	428	4,808,260	31,452	4,839,712
Laurelhurst Elementary	281	3,440,943	172,139	3,613,082
Lawton Elementary	411	3,842,014	156,373	3,998,387
Leschi Elementary	358	4,067,066	578,625	4,645,691
Lowell Elementary	274	4,984,450	614,568	5,599,018
Loyal Heights Elementary	473	4,948,744	114,087	5,062,831
Madrona Elementary	254	2,859,287	473,382	3,332,669
Magnolia Elementary	332	3,139,591	25,162	3,164,753
Maple Elementary	501	5,787,480	398,794	6,186,274
Martin Luther King Jr. Elementary	274	3,979,219	752,574	4,731,793
McDonald International School	476	4,197,431	273,001	4,470,432
McGilvra Elementary	253	2,327,615	241,466	2,569,081

Elementary Schools (con't)	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Montlake Elementary	237	\$ 2,515,263	\$ 209,988	\$ 2,725,251
Muir Elementary	346	3,983,927	582,805	4,566,732
North Beach Elementary	389	4,628,830	139,312	4,768,142
Northgate Elementary	211	3,354,661	454,007	3,808,668
Olympic Hills Elementary	497	6,106,125	899,447	7,005,572
Olympic View Elementary	445	4,558,895	199,038	4,757,933
Queen Anne Elementary	203	2,126,864	138,330	2,265,194
Rainier View Elementary	245	2,780,932	261,540	3,042,472
Roxhill Elementary	236	3,185,976	371,653	3,557,629
Sacajawea Elementary	217	3,515,615	121,486	3,637,101
Sand Point Elementary	204	2,881,803	560,560	3,442,363
Sanislo Elementary	205	2,872,262	531,956	3,404,218
Stevens Elementary	222	3,048,098	94,354	3,142,452
Thornton Creek Elementary	587	5,846,867	491,901	6,338,768
Thurgood Marshall Elementary	450	5,242,311	432,929	5,675,240
Van Asselt Elementary	383	5,410,115	1,090,390	6,500,505
View Ridge Elementary	430	4,215,717	235,712	4,451,429
Viewlands Elementary	369	4,286,651	199,937	4,486,588
Wedgwood Elementary	445	3,919,279	115,835	4,035,114
West Seattle Elementary	415	5,290,152	1,065,076	6,355,228
West Woodland Elementary	520	4,951,169	206,702	5,157,871
Whittier Elementary	427	4,254,887	145,163	4,400,050
Wing Luke Elementary	300	4,135,890	913,475	5,049,365
Total Elementary Schools	23,367	\$ 260,055,139	\$ 22,082,423	\$ 282,137,562

K-8 Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Broadview Thomson K-8	624	\$ 7,972,886	\$ 433,459	\$ 8,406,345
Catharine Blaine K-8	595	4,946,850	25,162	4,972,012
Hazel Wolf K-8	749	7,629,083	31,451	7,660,534
Licton Springs K-8	175	3,150,718	160,302	3,311,020
Louisa Boren STEM K-8	552	6,348,636	260,773	6,609,409
Orca K-8	421	4,603,709	62,904	4,666,613
Pathfinder K-8	499	5,757,299	31,451	5,788,750
Salmon Bay K-8	679	6,736,592	232,497	6,969,089
South Shore K-8	564	6,575,775	2,381,299	8,957,074
TOPS K-8	501	5,287,243	62,904	5,350,147
K-8 Schools Total	5,359	\$ 59,008,791	\$ 3,682,202	\$ 62,690,993

Middle Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Aki Kurose Middle School	688	\$ 7,192,963	\$ 1,408,849	\$ 8,601,812
Denny International Middle School	846	8,440,019	1,449,955	9,889,974
Eckstein Middle School	1,139	10,061,073	74,648	10,135,721
Hamilton International Middle School	1,061	8,677,797	130,490	8,808,287
Jane Addams Middle School	1,072	9,554,126	265,385	9,819,511
Madison Middle School	1,033	8,797,217	101,988	8,899,205
McClure Middle School	526	5,336,102	63,744	5,399,846
Meany Middle School	487	5,098,729	76,492	5,175,221
Mercer International Middle School	1,199	10,992,013	1,433,759	12,425,772
Robert Eagle Staff Middle School	783	7,295,218	556,492	7,851,710
Washington Middle School	594	5,984,741	525,807	6,510,548
Whitman Middle School	672	6,187,653	131,590	6,319,243
Middle Schools Total	10,100	\$ 93,617,651	\$ 6,219,199	\$ 99,836,850

High Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Ballard High School	1,639	\$ 14,174,404	\$ 156,239	\$ 14,330,643
Center School	228	2,710,125	26,314	2,736,439
Chief Sealth International High School	957	10,997,594	940,598	11,938,192
Cleveland High School	841	8,163,917	1,056,834	9,220,751
Franklin High School	1,101	10,997,769	1,143,642	12,141,411
Garfield High School	1,458	12,652,670	131,569	12,784,239
Ingraham High School	1,362	13,196,363	131,570	13,327,933
Lincoln High School	970	8,766,397	78,942	8,845,339
Nathan Hale High School	1,028	10,496,241	206,569	10,702,810
Rainier Beach High School	672	8,329,244	909,303	9,238,547
Roosevelt High School	1,595	14,383,465	156,314	14,539,779
West Seattle High School	1,040	9,696,008	141,456	9,837,464
High Schools Total	12,891	\$ 124,564,197	\$ 5,079,350	\$ 129,643,547

Alternative Learning Experience (ALE) and Service Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Cascade Parent Partnership	177	\$ 1,512,417	\$ 30,081	\$ 1,542,498
Interagency Academy	454	7,572,293	2,511,361	10,083,654
Middle College High School	75	2,359,286	52,627	2,411,913
Nova High School	205	2,573,496	60,987	2,634,483
Seattle Skills Center*	-	1,715,532	15,645	1,731,177
Seattle World School	369	4,035,122	399,256	4,434,378
South Lake High School	47	1,404,529	97,087	1,501,616
ALE and Service Schools Total	1,327	\$ 21,172,675	\$ 3,167,044	\$ 24,339,719

* 2020-21 Skills Center staffing is based on a projection of 156 FTE. Those students' enrollment numbers are not displayed here as they are reflected in their home high school enrollment numbers.

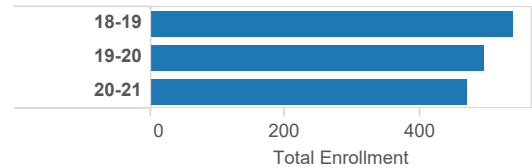
Elementary School Budgets

Adams Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	540.0	497.0	472.0
Special Education	55.0	52.0	38.0
Bilingual Education	28.0	26.0	24.0
Free and Reduced Lunch	58.0	65.0	57.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,622,866	3,779,525	3,815,200
Special Education	810,068	883,018	739,702
Bilingual Education	46,710	53,482	56,367
State Learn. Asst.	27,799	36,096	25,162
Total Budget	\$4,507,443	\$4,752,121	\$4,636,431

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	21.0				21.0
Specialists & Intv. Teachers	3.5		0.2		3.7
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	1.1				1.1
School Administrator	2.0				2.0
Total School Funded Staff	29.6	0.4	0.2	8.0	38.2

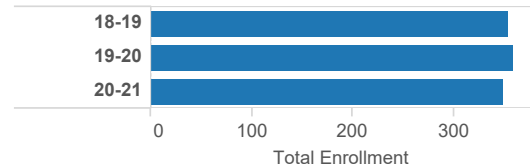
Classroom & Specialist Teachers	24.7
Student FTE	472.0
Student Teacher Ratio	19.1
Budget Per Student	\$9,823

Alki Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	354.0	359.0	348.0
Special Education	25.0	23.0	18.0
Bilingual Education	19.0	19.0	18.0
Free and Reduced Lunch	53.0	47.0	37.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	2,368,081	2,630,103	2,741,131
Special Education	215,651	241,611	199,030
Bilingual Education	46,503	53,321	56,231
State Learn. Asst.	27,799	36,096	25,162
Other Grants		71,616	40,920
Total Budget	\$2,658,034	\$3,032,747	\$3,062,474

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	16.0					16.0
Specialists & Intv. Teachers	2.2		0.2			2.4
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					1.0	1.0
Other Certificated Staff	0.5			0.3		0.8
School Administrator	1.0					1.0
Total School Funded Staff	21.7	0.4	0.2	0.3	2.0	24.6

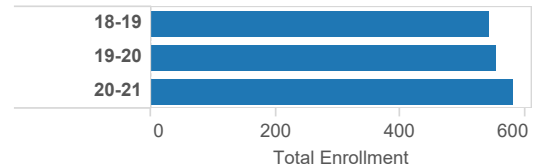
Classroom & Specialist Teachers	18.4
Student FTE	348.0
Student Teacher Ratio	18.9
Budget Per Student	\$8,800

Arbor Heights Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	543.0	554.0	582.0
Special Education	76.0	89.0	85.0
Bilingual Education	36.0	35.0	47.0
Free and Reduced Lunch	119.0	118.0	97.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,635,398	4,308,540	4,798,460
Special Education	1,255,017	1,530,635	1,556,861
Bilingual Education	69,928	80,132	112,710
State Learn. Asst.	33,358	60,162	62,903
Seattle Ed. Levy	363,594	380,375	395,739
Total Budget	\$5,357,295	\$6,359,844	\$6,926,673

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Seattle Ed. Levy	Special Education	
Classroom Teachers	25.0				25.0
Specialists & Intv. Teachers	5.0				5.0
Special Education Teachers				6.6	6.6
Bilingual Education Teachers		0.8			0.8
Clerical Support	2.0				2.0
Instructional Assistants			2.0	10.0	12.0
Other Certificated Staff	1.7				1.7
School Administrator	3.0				3.0
Preschool Teachers			2.0		2.0
Total School Funded Staff	36.7	0.8	4.0	16.6	58.1

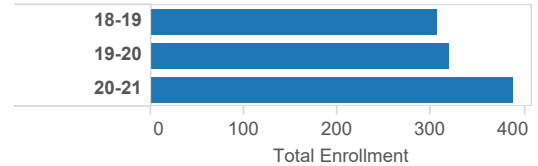
Classroom & Specialist Teachers	30.0
Student FTE	582.0
Student Teacher Ratio	19.4
Budget Per Student	\$11,902

B.F. Day Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	307.0	320.0	388.0
Special Education	58.0	54.0	62.0
Bilingual Education	13.0	23.0	34.0
Free and Reduced Lunch	67.0	57.0	53.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,343,565	2,660,910	3,399,877
Special Education	927,351	1,076,969	1,190,208
Bilingual Education	23,333	53,414	84,504
State Learn. Asst.	27,799	36,096	31,451
Other Grants	41,000	88,000	
Seattle Ed. Levy	363,594	380,375	395,739
Total Budget	\$3,726,642	\$4,295,764	\$5,101,779

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	18.0					18.0
Specialists & Intv. Teachers	3.5			0.3		3.7
Special Education Teachers					5.4	5.4
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants			2.0		7.0	9.0
Other Certificated Staff	1.0					1.0
School Administrator	2.0					2.0
Preschool Teachers			2.0			2.0
Total School Funded Staff	26.5	0.6	4.0	0.3	12.4	43.7

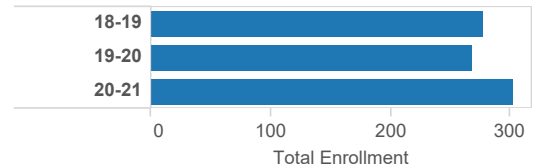
Classroom & Specialist Teachers	21.7
Student FTE	388.0
Student Teacher Ratio	17.9
Budget Per Student	\$13,149

Bailey Gatzert Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	277.0	269.0	302.0
Special Education	65.0	53.0	59.0
Bilingual Education	95.0	106.0	88.0
Free and Reduced Lunch	221.0	228.0	242.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,382,274	2,636,752	2,978,209
Special Education	983,202	1,101,614	1,190,218
Bilingual Education	163,417	213,975	197,377
State Learn. Asst.	199,154	151,522	184,923
Federal Title I	197,778	210,058	233,255
Seattle Ed. Levy	660,258	666,768	440,861
Total Budget	\$4,586,083	\$4,980,689	\$5,224,843

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	14.0						14.0
Specialists & Intv. Teachers	4.0			1.3		0.9	6.2
Special Education Teachers					5.4		5.4
Bilingual Education Teachers		1.4					1.4
Clerical Support	2.0						2.0
Instructional Assistants			2.0		7.0		9.0
Other Certificated Staff	1.6						1.6
School Administrator	1.5		0.3			0.3	2.0
Preschool Teachers			2.0				2.0
Total School Funded Staff	23.1	1.4	4.3	1.3	12.4	1.2	43.6

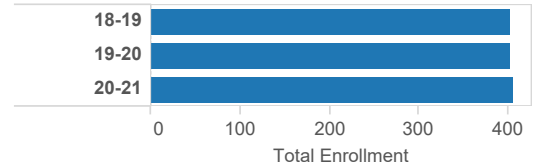
Classroom & Specialist Teachers	20.2
Student FTE	302.0
Student Teacher Ratio	15.0
Budget Per Student	\$17,301

Beacon Hill International School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	401.0	401.0	405.0
Special Education	16.0	16.0	18.0
Bilingual Education	166.0	144.0	144.0
Free and Reduced Lunch	219.0	210.0	201.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,117,886	3,242,610	3,508,377
Special Education	171,444	192,132	198,850
Bilingual Education	280,216	294,175	310,292
State Learn. Asst.	180,594	177,725	183,219
Federal Title I	96,413	132,443	126,860
Seattle Ed. Levy	240,689	291,585	289,519
Total Budget	\$4,087,242	\$4,330,670	\$4,617,117

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	18.5						18.5
Specialists & Intv. Teachers	4.0		0.4	0.4			4.8
Special Education Teachers					1.0		1.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants			1.5	1.8	1.0	0.2	4.5
Other Certificated Staff	1.0					0.5	1.5
School Administrator	1.5		0.3			0.3	2.0
Total School Funded Staff	27.0	2.2	2.2	2.2	2.0	1.0	36.5

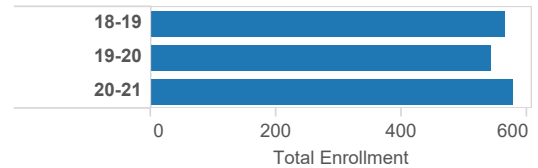
Classroom & Specialist Teachers	23.3
Student FTE	405.0
Student Teacher Ratio	17.4
Budget Per Student	\$11,400

Bryant Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	564.0	542.0	579.0
Special Education	25.0	18.0	17.0
Bilingual Education	26.0	18.0	32.0
Free and Reduced Lunch	20.0	22.0	23.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,729,255	3,962,483	4,453,123
Special Education	215,491	192,302	198,990
Bilingual Education	46,664	53,298	84,458
State Learn. Asst.	22,239	24,063	25,162
Other Grants	82,267	95,502	103,784
Total Budget	\$4,095,916	\$4,327,648	\$4,865,517

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	25.0					25.0
Specialists & Intv. Teachers	4.5		0.2	0.7		5.4
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.6				0.6
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
Total School Funded Staff	35.0	0.6	0.2	1.1	2.0	38.8

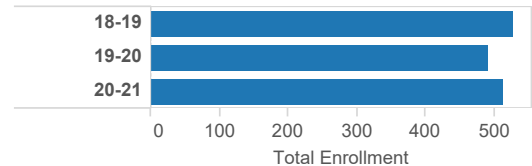
Classroom & Specialist Teachers	30.4
Student FTE	579.0
Student Teacher Ratio	19.0
Budget Per Student	\$8,403

Cascadia Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	527.0	491.0	511.0
Special Education	18.0	18.0	28.0
Bilingual Education	2.0	0.0	6.0
Free and Reduced Lunch	21.0	8.0	13.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,267,054	3,503,755	3,665,892
Special Education	171,634	192,232	275,719
Bilingual Education	23,080		28,044
State Learn. Asst.	22,239	24,063	25,162
Other Grants	187,726	144,267	156,188
Total Budget	\$3,671,733	\$3,864,317	\$4,151,005

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	21.0					21.0
Specialists & Intv. Teachers	3.3		0.2	0.5		4.0
Special Education Teachers					1.6	1.6
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					1.0	1.0
Other Certificated Staff	1.0			0.6		1.6
School Administrator	1.5					1.5
Total School Funded Staff	28.8	0.2	0.2	1.1	2.6	32.9

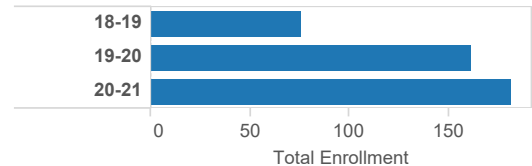
Classroom & Specialist Teachers	25.0
Student FTE	511.0
Student Teacher Ratio	20.4
Budget Per Student	\$8,123

Cedar Park Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	76.0	161.0	182.0
Special Education	2.0	5.0	10.0
Bilingual Education	8.0	10.0	38.0
Free and Reduced Lunch	10.0	21.0	24.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	957,795	1,490,974	1,745,775
Special Education	22,014	49,320	76,831
Bilingual Education	23,218	26,672	84,596
State Learn. Asst.	27,798	36,095	31,451
Seattle Ed. Levy	385,165	404,375	395,739
Total Budget	\$1,415,990	\$2,007,436	\$2,334,392

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Seattle Ed. Levy	Special Education	
Classroom Teachers	8.0				8.0
Specialists & Intv. Teachers	2.5				2.5
Special Education Teachers				0.6	0.6
Bilingual Education Teachers		0.6			0.6
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
Total School Funded Staff	13.5	0.6	4.0	0.6	18.7

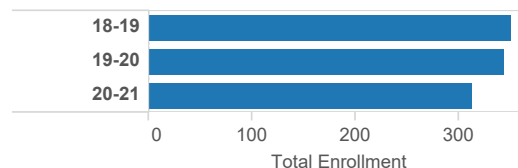
Classroom & Specialist Teachers	10.5
Student FTE	182.0
Student Teacher Ratio	17.3
Budget Per Student	\$12,826

Concord International School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	350.0	343.0	313.0
Special Education	18.0	18.0	18.0
Bilingual Education	160.0	160.0	129.0
Free and Reduced Lunch	253.0	262.0	219.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,723,220	3,019,189	2,992,834
Special Education	171,504	192,302	199,000
Bilingual Education	280,078	320,986	282,041
State Learn. Asst.	186,589	167,154	177,429
Federal Title I	154,571	188,525	154,710
Other Grants		25,001	
Seattle Ed. Levy	240,689	370,689	350,441
Total Budget	\$3,756,651	\$4,283,846	\$4,156,455

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0		1.0				17.0
Specialists & Intv. Teachers	2.5		0.9	1.3		0.8	5.4
Special Education Teachers					1.0		1.0
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants					1.0		1.0
Other Certificated Staff	1.5						1.5
School Administrator	1.5					0.3	1.8
Total School Funded Staff	23.5	2.0	1.9	1.3	2.0	1.1	31.7

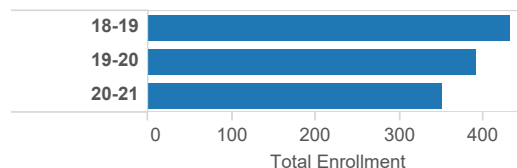
Classroom & Specialist Teachers	22.4
Student FTE	313.0
Student Teacher Ratio	14.0
Budget Per Student	\$13,279

Daniel Bagley Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	432.0	391.0	352.0
Special Education	45.0	40.0	42.0
Bilingual Education	40.0	39.0	33.0
Free and Reduced Lunch	52.0	47.0	48.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,077,100	3,079,636	2,896,195
Special Education	872,232	952,625	1,009,935
Bilingual Education	70,020	80,222	84,482
State Learn. Asst.	27,799	36,096	31,451
Other Grants	50,000	55,000	55,000
Total Budget	\$4,097,151	\$4,203,579	\$4,077,063

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	15.0					15.0
Specialists & Intv. Teachers	3.5		0.3	0.3		4.0
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	0.5			0.2		0.7
School Administrator	1.5					1.5
Total School Funded Staff	22.5	0.6	0.3	0.5	11.0	34.8

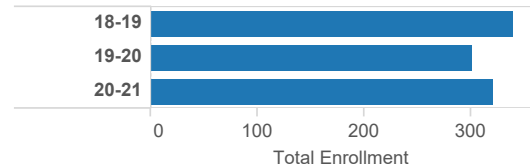
Classroom & Specialist Teachers	19.0
Student FTE	352.0
Student Teacher Ratio	18.5
Budget Per Student	\$11,583

Dearborn Park Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	340.0	302.0	321.0
Special Education	21.0	21.0	17.0
Bilingual Education	113.0	100.0	119.0
Free and Reduced Lunch	241.0	201.0	184.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,715,049	2,606,283	2,986,499
Special Education	444,438	429,232	418,039
Bilingual Education	209,897	213,837	253,902
State Learn. Asst.	187,598	155,863	167,356
Federal Title I	132,535	136,395	123,251
Seattle Ed. Levy	422,486	494,737	452,870
Total Budget	\$4,112,003	\$4,036,347	\$4,401,917

School Funded Staff 2020-21

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
Specialists & Intv. Teachers	3.5		0.7	0.5			4.7
Special Education Teachers					1.6		1.6
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants			1.9	1.5	3.0		6.4
Other Certificated Staff	1.5		0.5			0.5	2.5
School Administrator	1.5		0.3			0.3	2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	23.5	1.8	4.4	2.0	4.6	0.8	37.0

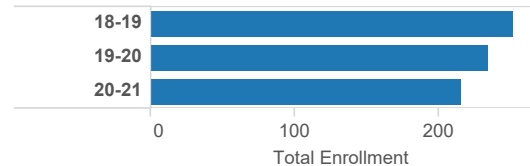
Classroom & Specialist Teachers	19.7
Student FTE	321.0
Student Teacher Ratio	16.3
Budget Per Student	\$13,713

Decatur Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	252.0	234.0	216.0
Special Education	17.0	18.0	14.0
Bilingual Education	0.0	0.0	4.0
Free and Reduced Lunch	4.0	4.0	6.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	1,724,760	1,793,387	1,744,100
Special Education	171,444	192,212	102,613
Bilingual Education			27,999
State Learn. Asst.	22,239	24,063	25,162
Other Grants			63,048
Total Budget	\$1,918,443	\$2,009,662	\$1,962,922

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	9.0					9.0
Specialists & Intv. Teachers	1.5		0.2	0.4		2.1
Special Education Teachers					0.8	0.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Other Certificated Staff	0.5					0.5
School Administrator	1.0					1.0
Total School Funded Staff	13.5	0.2	0.2	0.4	0.8	15.1

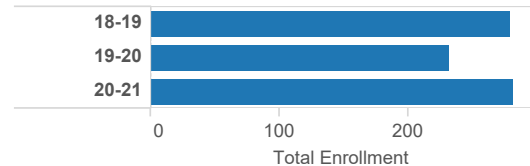
Classroom & Specialist Teachers	11.1
Student FTE	216.0
Student Teacher Ratio	19.5
Budget Per Student	\$9,088

Dunlap Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	279.0	231.0	281.0
Special Education	71.0	70.0	69.0
Bilingual Education	133.0	115.0	137.0
Free and Reduced Lunch	204.0	153.0	159.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,326,764	2,231,705	2,680,319
Special Education	850,588	928,439	959,211
Bilingual Education	396,723	427,818	479,676
State Learn. Asst.	137,435	145,502	174,565
Federal Title I	186,781	180,807	200,381
Seattle Ed. Levy			200,001
Total Budget	\$3,898,291	\$3,914,271	\$4,694,153

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	14.0						14.0
Specialists & Intv. Teachers	2.5		1.0	1.0		0.5	5.0
Special Education Teachers					3.6		3.6
Bilingual Education Teachers		3.4					3.4
Clerical Support	2.0						2.0
Instructional Assistants				0.6	7.0	0.4	8.0
Other Certificated Staff	1.0					0.5	1.5
School Administrator	1.5						1.5
Total School Funded Staff	21.0	3.4	1.0	1.6	10.6	1.4	39.0

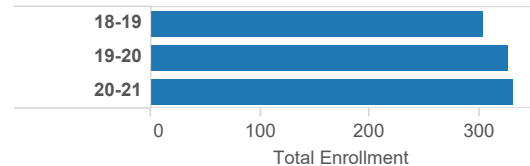
Classroom & Specialist Teachers	19.0
Student FTE	281.0
Student Teacher Ratio	14.8
Budget Per Student	\$16,705

Emerson Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	303.0	326.0	331.0
Special Education	73.0	71.0	68.0
Bilingual Education	139.0	150.0	146.0
Free and Reduced Lunch	185.0	236.0	217.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,518,062	3,007,436	3,319,291
Special Education	1,127,593	1,239,389	1,351,385
Bilingual Education	233,529	294,314	310,338
State Learn. Asst.	200,425	152,367	201,111
Federal Title I	191,127	237,465	241,816
Seattle Ed. Levy	240,689	244,597	272,500
Total Budget	\$4,511,425	\$5,175,568	\$5,696,441

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0						16.0
Specialists & Intv. Teachers	3.5			1.4		0.6	5.5
Special Education Teachers					5.0		5.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants			1.0		10.0		11.0
Other Certificated Staff	1.7						1.7
School Administrator	2.0						2.0
Total School Funded Staff	25.2	2.2	1.0	1.4	15.0	0.6	45.4

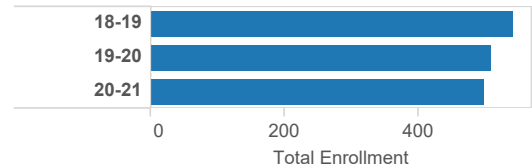
Classroom & Specialist Teachers	21.5
Student FTE	331.0
Student Teacher Ratio	15.4
Budget Per Student	\$17,210

Fairmount Park Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	542.0	509.0	498.0
Special Education	76.0	74.0	74.0
Bilingual Education	36.0	28.0	32.0
Free and Reduced Lunch	74.0	69.0	73.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,604,675	3,756,908	3,920,929
Special Education	810,467	908,092	938,816
Bilingual Education	69,928	53,528	84,458
State Learn. Asst.	27,797	36,096	31,451
Other Grants	10,000	10,000	
Total Budget	\$4,522,867	\$4,764,624	\$4,975,654

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	22.0				22.0
Specialists & Intv. Teachers	3.4		0.3		3.6
Special Education Teachers				4.0	4.0
Bilingual Education Teachers		0.6			0.6
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
Total School Funded Staff	31.0	0.6	0.3	10.0	41.8

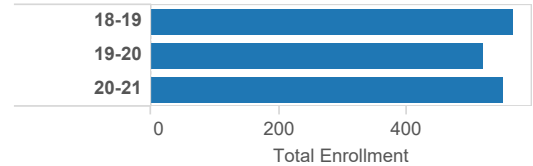
Classroom & Specialist Teachers	25.6
Student FTE	498.0
Student Teacher Ratio	19.5
Budget Per Student	\$9,991

Franz Coe Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	567.0	520.0	551.0
Special Education	47.0	35.0	44.0
Bilingual Education	32.0	27.0	29.0
Free and Reduced Lunch	39.0	29.0	29.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,736,539	3,832,284	4,316,705
Special Education	492,355	384,520	474,701
Bilingual Education	69,836	53,505	84,389
State Learn. Asst.	22,239	24,063	25,162
Other Grants	257,091	263,597	247,000
Total Budget	\$4,578,060	\$4,557,969	\$5,147,957

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	24.0					24.0
Specialists & Intv. Teachers	5.0		0.2	0.7		5.9
Special Education Teachers					2.6	2.6
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	0.5			0.6		1.1
School Administrator	2.0					2.0
Total School Funded Staff	33.5	0.6	0.2	1.3	4.6	40.2

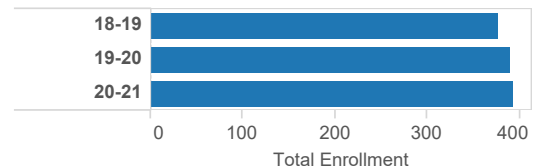
Classroom & Specialist Teachers	29.9
Student FTE	551.0
Student Teacher Ratio	18.4
Budget Per Student	\$9,343

Gatewood Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	376.0	389.0	393.0
Special Education	38.0	38.0	43.0
Bilingual Education	19.0	19.0	21.0
Free and Reduced Lunch	72.0	62.0	55.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,675,573	3,092,493	3,214,751
Special Education	576,932	646,638	790,568
Bilingual Education	46,503	53,321	56,299
State Learn. Asst.	27,799	36,096	31,451
Other Grants	40,000	36,001	
Total Budget	\$3,366,807	\$3,864,549	\$4,093,069

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	18.0				18.0
Specialists & Intv. Teachers	2.8		0.3		3.1
Special Education Teachers				3.4	3.4
Bilingual Education Teachers		0.4			0.4
Clerical Support	2.0				2.0
Instructional Assistants				5.0	5.0
Other Certificated Staff	1.0				1.0
School Administrator	1.5				1.5
Total School Funded Staff	25.3	0.4	0.3	8.4	34.4

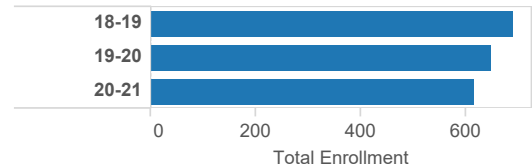
Classroom & Specialist Teachers	21.1
Student FTE	393.0
Student Teacher Ratio	18.7
Budget Per Student	\$10,415

Genesse Hill Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	692.0	648.0	616.0
Special Education	53.0	56.0	54.0
Bilingual Education	14.0	15.0	25.0
Free and Reduced Lunch	60.0	59.0	42.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	4,781,382	4,999,886	4,780,147
Special Education	932,675	1,045,046	1,079,659
Bilingual Education	23,356	53,229	56,392
State Learn. Asst.	22,239	24,063	25,162
Other Grants	10,929	50,000	60,001
Total Budget	\$5,770,581	\$6,172,224	\$6,001,361

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	26.0					26.0
Specialists & Intv. Teachers	5.2		0.2	0.5		5.9
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	2.0					2.0
Total School Funded Staff	37.7	0.4	0.2	0.5	12.0	50.8

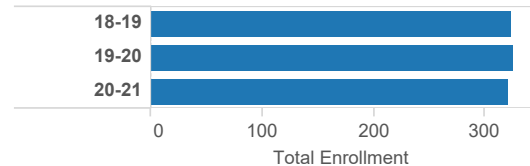
Classroom & Specialist Teachers	31.9
Student FTE	616.0
Student Teacher Ratio	19.3
Budget Per Student	\$9,742

Graham Hill Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	323.0	325.0	321.0
Special Education	46.0	45.0	42.0
Bilingual Education	125.0	123.0	124.0
Free and Reduced Lunch	207.0	185.0	167.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,594,191	2,869,136	3,034,552
Special Education	749,405	977,241	1,009,885
Bilingual Education	210,173	240,809	254,018
State Learn. Asst.	161,069	157,237	167,032
Federal Title I	97,433	120,305	107,950
Seattle Ed. Levy	293,689	263,131	31,925
Total Budget	\$4,105,960	\$4,627,859	\$4,605,362

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0						16.0
Specialists & Intv. Teachers	2.7		0.2	1.2		0.7	4.7
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants					7.0		7.0
Other Certificated Staff	1.6						1.6
School Administrator	1.5						1.5
Total School Funded Staff	23.8	1.8	0.2	1.2	11.0	0.7	38.6

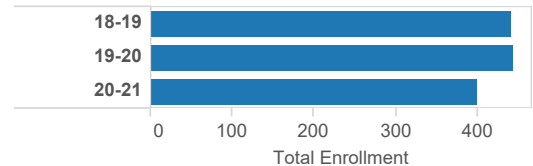
Classroom & Specialist Teachers	20.7
Student FTE	321.0
Student Teacher Ratio	15.5
Budget Per Student	\$14,347

Green Lake Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	442.0	444.0	400.0
Special Education	73.0	66.0	66.0
Bilingual Education	35.0	27.0	25.0
Free and Reduced Lunch	46.0	44.0	48.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,106,006	3,442,192	3,337,666
Special Education	1,266,648	1,370,066	1,415,728
Bilingual Education	69,905	53,505	56,392
State Learn. Asst.	27,798	36,096	25,162
Other Grants	110,000	105,000	120,582
Total Budget	\$4,580,357	\$5,006,859	\$4,955,530

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	17.0					17.0
Specialists & Intv. Teachers	4.0		0.2	0.1		4.3
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
Total School Funded Staff	26.0	0.4	0.2	1.3	15.5	43.4

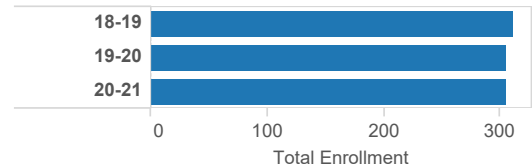
Classroom & Specialist Teachers	21.3
Student FTE	400.0
Student Teacher Ratio	18.8
Budget Per Student	\$12,389

Greenwood Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	311.0	305.0	305.0
Special Education	58.0	58.0	58.0
Bilingual Education	9.0	6.0	12.0
Free and Reduced Lunch	50.0	45.0	35.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	2,177,992	2,417,181	2,519,304
Special Education	639,056	715,964	739,981
Bilingual Education	23,241	26,580	28,183
State Learn. Asst.	27,798	36,096	25,161
Other Grants		101,755	113,892
Total Budget	\$2,868,087	\$3,297,576	\$3,426,521

School Funded Staff 2020-21

	Funding Type				
Staff Type	General Education	Bilingual Education	Other Grants	Special Education	Total
Classroom Teachers	13.5		0.6		14.0
Specialists & Intv. Teachers	3.0		0.1		3.1
Special Education Teachers				3.0	3.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				5.0	5.0
Other Certificated Staff	0.5		0.1		0.6
School Administrator	1.0				1.0
Total School Funded Staff	20.0	0.2	0.8	8.0	28.9

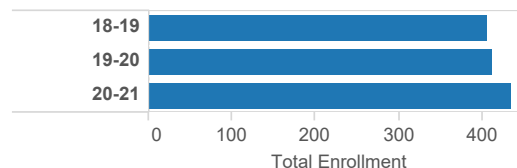
Classroom & Specialist Teachers	17.1
Student FTE	305.0
Student Teacher Ratio	17.8
Budget Per Student	\$11,234

Hawthorne Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	407.0	412.0	435.0
Special Education	38.0	38.0	37.0
Bilingual Education	117.0	109.0	107.0
Free and Reduced Lunch	210.0	192.0	178.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,177,724	3,505,838	3,656,076
Special Education	638,346	646,588	739,332
Bilingual Education	373,322	401,240	423,173
State Learn. Asst.	175,494	48,129	50,322
Federal Title I	89,056	117,767	108,478
Total Budget	\$4,453,942	\$4,719,562	\$4,977,381

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	17.0				0.1	17.1
Specialists & Intv. Teachers	6.0		0.4			6.4
Special Education Teachers				3.0		3.0
Bilingual Education Teachers		3.0				3.0
Clerical Support	2.0					2.0
Instructional Assistants				5.0		5.0
Other Certificated Staff	1.2				0.2	1.4
School Administrator	2.0					2.0
Total School Funded Staff	28.2	3.0	0.4	8.0	0.3	39.9

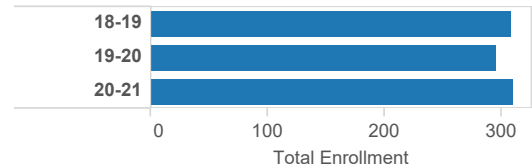
Classroom & Specialist Teachers	23.5
Student FTE	435.0
Student Teacher Ratio	18.5
Budget Per Student	\$11,442

Highland Park Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	308.0	295.0	310.0
Special Education	45.0	38.0	36.0
Bilingual Education	112.0	105.0	101.0
Free and Reduced Lunch	224.0	210.0	192.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,494,223	2,720,762	2,930,501
Special Education	620,909	646,618	739,352
Bilingual Education	186,842	213,952	225,583
State Learn. Asst.	177,891	146,883	165,857
Federal Title I	132,624	144,134	130,057
Seattle Ed. Levy	537,486	534,696	197,869
Total Budget	\$4,149,975	\$4,407,045	\$4,389,219

School Funded Staff 2020-21

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
Specialists & Intv. Teachers	2.9			1.3		0.4	4.5
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants			1.0		5.0	1.0	7.0
Other Certificated Staff	1.5						1.5
School Administrator	1.5						1.5
Preschool Teachers			1.0				1.0
Total School Funded Staff	22.9	1.6	2.0	1.3	8.0	1.4	37.1

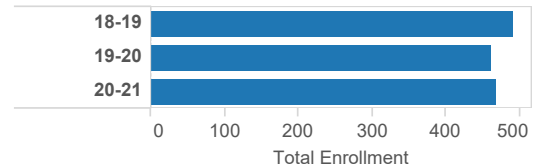
Classroom & Specialist Teachers	19.5
Student FTE	310.0
Student Teacher Ratio	15.9
Budget Per Student	\$14,159

John Hay Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	492.0	462.0	468.0
Special Education	48.0	46.0	48.0
Bilingual Education	66.0	47.0	74.0
Free and Reduced Lunch	54.0	54.0	57.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,406,133	3,604,116	3,752,416
Special Education	933,466	1,021,291	1,080,559
Bilingual Education	116,684	106,849	169,147
State Learn. Asst.	27,799	36,096	25,162
Other Grants	211,418	212,000	195,000
Total Budget	\$4,695,500	\$4,980,352	\$5,222,284

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	21.0					21.0
Specialists & Intv. Teachers	3.6		0.2	1.2		5.0
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		1.2				1.2
Clerical Support	2.0					2.0
Instructional Assistants				1.0	8.0	9.0
Other Certificated Staff	0.5					0.5
School Administrator	2.0					2.0
Total School Funded Staff	29.1	1.2	0.2	2.2	12.0	44.7

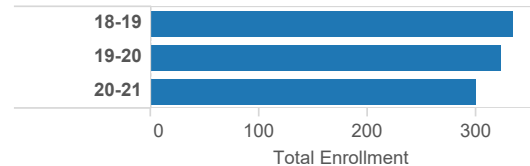
Classroom & Specialist Teachers	26.0
Student FTE	468.0
Student Teacher Ratio	18.0
Budget Per Student	\$11,159

John Rogers Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	335.0	324.0	301.0
Special Education	38.0	37.0	34.0
Bilingual Education	63.0	63.0	48.0
Free and Reduced Lunch	127.0	134.0	131.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	2,332,631	2,649,428	2,573,055
Special Education	761,323	852,956	855,297
Bilingual Education	116,615	133,660	112,733
State Learn. Asst.	55,596	48,129	75,484
Federal Title I	44,537	80,628	78,859
Other Grants	10,724		
Seattle Ed. Levy	240,689	169,893	31,922
Total Budget	\$3,562,115	\$3,934,694	\$3,727,350

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	14.0					14.0
Specialists & Intv. Teachers	2.2		0.6		0.2	3.0
Special Education Teachers				2.8		2.8
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants	0.1			7.0	0.4	7.5
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	20.3	0.8	0.6	9.8	0.6	32.1

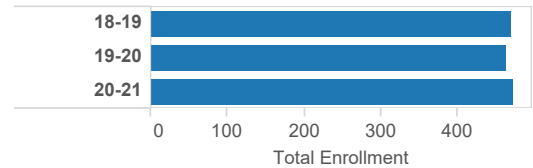
Classroom & Specialist Teachers	17.0
Student FTE	301.0
Student Teacher Ratio	17.7
Budget Per Student	\$12,383

John Stanford International School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	469.0	463.0	472.0
Special Education	15.0	18.0	18.0
Bilingual Education	86.0	88.0	81.0
Free and Reduced Lunch	30.0	30.0	31.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,162,847	3,501,546	3,655,164
Special Education	171,434	192,272	198,970
Bilingual Education	163,210	187,119	169,308
State Learn. Asst.	22,239	24,064	25,162
Other Grants	373,622	248,000	249,999
Total Budget	\$3,893,352	\$4,153,001	\$4,298,603

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	19.0					19.0
Specialists & Intv. Teachers	5.0		0.2			5.2
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		1.2				1.2
Clerical Support	2.0					2.0
Instructional Assistants	0.5			2.6	1.0	4.0
Other Certificated Staff	1.0			0.5		1.5
School Administrator	1.5					1.5
Total School Funded Staff	29.0	1.2	0.2	3.1	2.0	35.4

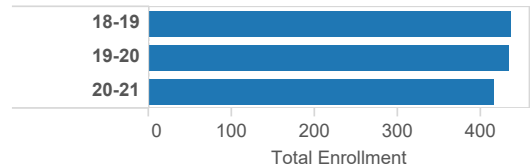
Classroom & Specialist Teachers	24.2
Student FTE	472.0
Student Teacher Ratio	19.5
Budget Per Student	\$9,107

Kimball Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	437.0	435.0	416.0
Special Education	37.0	34.0	58.0
Bilingual Education	132.0	115.0	125.0
Free and Reduced Lunch	217.0	189.0	178.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,227,056	3,626,800	3,655,302
Special Education	616,622	690,919	1,332,327
Bilingual Education	233,368	240,624	254,041
State Learn. Asst.	190,041	48,126	50,322
Federal Title I	89,120	114,144	108,490
Seattle Ed. Levy			219,999
Total Budget	\$4,356,207	\$4,720,613	\$5,620,481

School Funded Staff 2020-21

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
Specialists & Intv. Teachers	3.1		1.5	0.4		0.3	5.3
Special Education Teachers					5.0		5.0
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants	0.2				10.0	0.8	11.0
Other Certificated Staff	1.2					0.1	1.3
School Administrator	2.0						2.0
Total School Funded Staff	28.5	1.8	1.5	0.4	15.0	1.2	48.4

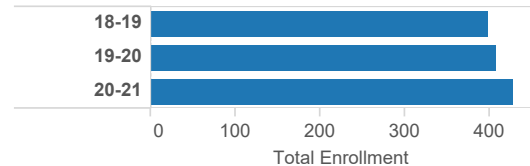
Classroom & Specialist Teachers	25.3
Student FTE	416.0
Student Teacher Ratio	16.5
Budget Per Student	\$13,511

Lafayette Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	398.0	408.0	428.0
Special Education	66.0	62.0	68.0
Bilingual Education	10.0	12.0	19.0
Free and Reduced Lunch	49.0	51.0	68.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	2,751,174	3,234,998	3,471,616
Special Education	876,771	977,551	1,280,391
Bilingual Education	23,264	26,718	56,253
State Learn. Asst.	27,799	36,096	31,452
Total Budget	\$3,679,008	\$4,275,363	\$4,839,712

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	19.0				19.0
Specialists & Intv. Teachers	3.0		0.2		3.2
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	1.0				1.0
School Administrator	2.0				2.0
Total School Funded Staff	27.0	0.4	0.2	14.0	41.6

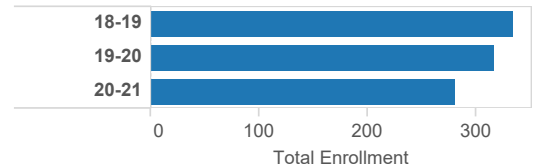
Classroom & Specialist Teachers	22.2
Student FTE	428.0
Student Teacher Ratio	19.3
Budget Per Student	\$11,308

Laurelhurst Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	335.0	317.0	281.0
Special Education	38.0	41.0	39.0
Bilingual Education	35.0	37.0	34.0
Free and Reduced Lunch	74.0	91.0	82.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	2,424,753	2,516,490	2,398,118
Special Education	889,298	883,439	958,321
Bilingual Education	69,905	80,177	84,504
State Learn. Asst.	27,799	60,161	62,904
Other Grants	46,921	31,206	109,235
Total Budget	\$3,458,676	\$3,571,473	\$3,613,082

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	13.0					13.0
Specialists & Intv. Teachers	2.1		0.5	0.7		3.3
Special Education Teachers					3.6	3.6
Bilingual Education Teachers		0.6				0.6
Clerical Support	1.5					1.5
Instructional Assistants					7.0	7.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	18.6	0.6	0.5	0.7	10.6	31.0

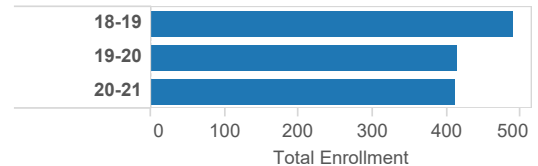
Classroom & Specialist Teachers	16.3
Student FTE	281.0
Student Teacher Ratio	17.2
Budget Per Student	\$12,858

Lawton Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	490.0	415.0	411.0
Special Education	38.0	35.0	21.0
Bilingual Education	32.0	32.0	18.0
Free and Reduced Lunch	23.0	33.0	23.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,447,887	3,137,390	3,271,225
Special Education	594,018	572,173	514,558
Bilingual Education	69,836	80,062	56,231
State Learn. Asst.	22,239	24,063	25,162
Other Grants	71,732	157,037	131,211
Total Budget	\$4,205,712	\$3,970,725	\$3,998,387

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	19.0					19.0
Specialists & Intv. Teachers	2.5		0.2			2.7
Special Education Teachers					1.8	1.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	0.5			0.9		1.4
School Administrator	1.5					1.5
Total School Funded Staff	25.5	0.4	0.2	0.9	5.8	32.8

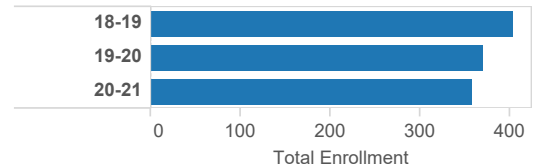
Classroom & Specialist Teachers	21.7
Student FTE	411.0
Student Teacher Ratio	18.9
Budget Per Student	\$9,728

Leschi Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	403.0	369.0	358.0
Special Education	47.0	39.0	39.0
Bilingual Education	39.0	56.0	41.0
Free and Reduced Lunch	180.0	183.0	169.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,115,359	3,292,735	3,243,019
Special Education	810,499	646,628	739,382
Bilingual Education	69,997	107,056	84,665
State Learn. Asst.	55,597	48,129	50,322
Federal Title I	70,719	114,864	105,407
Other Grants		16,932	
Seattle Ed. Levy	295,091	321,465	422,896
Total Budget	\$4,417,262	\$4,547,809	\$4,645,691

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0					0.1	16.1
Specialists & Intv. Teachers	4.5		0.6	0.4			5.5
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		0.6					0.6
Clerical Support	2.0						2.0
Instructional Assistants			1.0		5.0		6.0
Other Certificated Staff	1.3		1.0				2.3
School Administrator	1.5						1.5
Total School Funded Staff	25.3	0.6	2.6	0.4	8.0	0.1	37.0

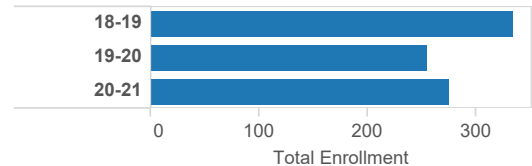
Classroom & Specialist Teachers	21.6
Student FTE	358.0
Student Teacher Ratio	16.6
Budget Per Student	\$12,977

Lowell Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	334.0	254.0	274.0
Special Education	121.0	121.0	104.0
Bilingual Education	89.0	75.0	47.0
Free and Reduced Lunch	203.0	179.0	169.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,861,984	2,495,983	2,780,431
Special Education	1,833,879	2,054,780	2,091,309
Bilingual Education	163,279	160,379	112,710
State Learn. Asst.	182,745	150,370	151,574
Federal Title I	101,810	123,949	117,994
Other Grants		10,064	
Seattle Ed. Levy			345,000
Total Budget	\$5,143,697	\$4,995,525	\$5,599,018

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	14.0						14.0
Specialists & Intv. Teachers	2.8		0.7	1.1		0.2	4.8
Special Education Teachers					8.6		8.6
Bilingual Education Teachers		0.8					0.8
Clerical Support	2.0						2.0
Instructional Assistants					14.0		14.0
Other Certificated Staff	1.5						1.5
School Administrator	1.5					0.5	2.0
Total School Funded Staff	21.8	0.8	0.7	1.1	22.6	0.7	47.7

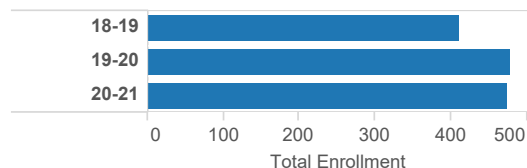
Classroom & Specialist Teachers	18.8
Student FTE	274.0
Student Teacher Ratio	14.6
Budget Per Student	\$20,434

Loyal Heights Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	411.0	479.0	473.0
Special Education	38.0	40.0	42.0
Bilingual Education	10.0	9.0	16.0
Free and Reduced Lunch	31.0	34.0	36.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	2,880,071	3,769,146	3,933,759
Special Education	806,311	927,999	958,801
Bilingual Education	23,264	26,649	56,184
State Learn. Asst.	22,239	24,063	25,162
Other Grants	96,065	111,921	88,925
Total Budget	\$3,827,950	\$4,859,778	\$5,062,831

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	21.0					21.0
Specialists & Intv. Teachers	4.5		0.2			4.7
Special Education Teachers					3.6	3.6
Bilingual Education Teachers		0.4				0.4
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
Total School Funded Staff	30.5	0.4	0.2	1.0	10.6	42.7

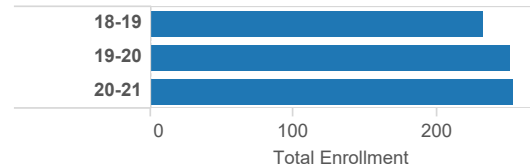
Classroom & Specialist Teachers	25.7
Student FTE	473.0
Student Teacher Ratio	18.4
Budget Per Student	\$10,704

Madrona Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	233.0	252.0	254.0
Special Education	48.0	48.0	29.0
Bilingual Education	30.0	42.0	33.0
Free and Reduced Lunch	108.0	114.0	117.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	1,999,553	2,347,475	2,377,508
Special Education	638,397	715,534	397,297
Bilingual Education	69,790	80,292	84,482
State Learn. Asst.	125,153	48,129	50,322
Federal Title I	44,044	70,644	73,058
Seattle Ed. Levy	240,689	240,690	350,002
Total Budget	\$3,117,626	\$3,502,764	\$3,332,669

School Funded Staff 2020-21

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
Specialists & Intv. Teachers	2.1		0.6	0.4		0.5	3.5
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		0.6					0.6
Clerical Support	2.0						2.0
Instructional Assistants			1.5		2.0		3.5
Other Certificated Staff	0.5		1.0				1.5
School Administrator	1.0						1.0
Total School Funded Staff	18.6	0.6	3.1	0.4	4.0	0.5	27.1

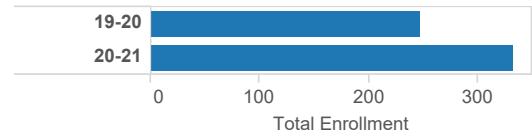
Classroom & Specialist Teachers	16.5
Student FTE	254.0
Student Teacher Ratio	15.4
Budget Per Student	\$13,121

Magnolia Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year	
	19-20	20-21
Total AAFTE* Enrollment	246.0	332.0
Special Education	17.0	23.0
Bilingual Education	26.0	31.0
Free and Reduced Lunch	33.0	33.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year	
	19-20	20-21
General Education	2,101,229	2,611,872
Special Education	379,583	443,283
Bilingual Education	53,482	84,436
State Learn. Asst.	24,063	25,162
Total Budget	\$2,558,357	\$3,164,753

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	15.0				15.0
Specialists & Intv. Teachers	2.2		0.2		2.4
Special Education Teachers				1.8	1.8
Bilingual Education Teachers		0.6			0.6
Clerical Support	2.0				2.0
Instructional Assistants				3.0	3.0
Other Certificated Staff	0.5				0.5
School Administrator	1.0				1.0
Total School Funded Staff	20.7	0.6	0.2	4.8	26.3

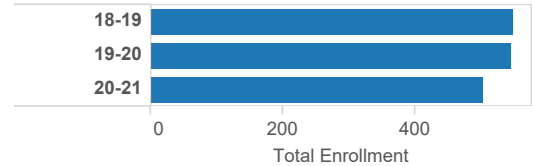
Classroom & Specialist Teachers	17.4
Student FTE	332.0
Student Teacher Ratio	19.1
Budget Per Student	\$9,532

Maple Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	548.0	545.0	501.0
Special Education	52.0	55.0	54.0
Bilingual Education	220.0	205.0	182.0
Free and Reduced Lunch	309.0	289.0	268.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	4,291,589	4,615,990	4,314,295
Special Education	933,485	1,070,630	1,106,205
Bilingual Education	373,591	401,348	366,980
State Learn. Asst.	215,912	214,901	227,617
Federal Title I	142,352	184,302	171,177
Total Budget	\$5,956,929	\$6,487,171	\$6,186,274

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	24.0					24.0
Specialists & Intv. Teachers	4.0		2.1		0.3	6.4
Special Education Teachers				4.2		4.2
Bilingual Education Teachers		2.6				2.6
Clerical Support	2.0					2.0
Instructional Assistants				8.0	1.0	9.0
Other Certificated Staff	1.6					1.6
School Administrator	2.0					2.0
Total School Funded Staff	33.6	2.6	2.1	12.2	1.3	51.8

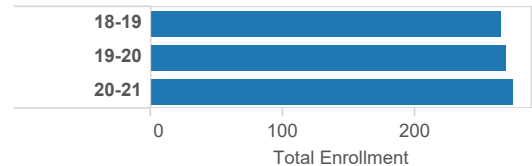
Classroom & Specialist Teachers	30.4
Student FTE	501.0
Student Teacher Ratio	16.5
Budget Per Student	\$12,348

Martin Luther King Jr. Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	265.0	269.0	274.0
Special Education	62.0	55.0	59.0
Bilingual Education	103.0	110.0	110.0
Free and Reduced Lunch	199.0	209.0	182.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,216,809	2,370,344	2,672,618
Special Education	916,080	977,401	1,080,811
Bilingual Education	186,635	214,066	225,790
State Learn. Asst.	193,629	145,819	183,627
Federal Title I	179,813	206,858	203,233
Seattle Ed. Levy	240,689	266,117	365,714
Total Budget	\$3,933,655	\$4,180,605	\$4,731,793

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	14.0						14.0
Specialists & Intv. Teachers	2.0		1.3	0.8			4.0
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants	0.7		0.3		8.0	2.0	11.0
Other Certificated Staff	1.0			0.5			1.5
School Administrator	1.5		0.5				2.0
Total School Funded Staff	21.2	1.6	2.1	1.3	12.0	2.0	40.1

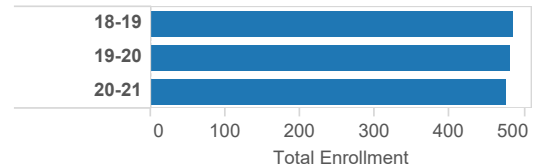
Classroom & Specialist Teachers	18.0
Student FTE	274.0
Student Teacher Ratio	15.2
Budget Per Student	\$17,269

McDonald International School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	485.0	481.0	476.0
Special Education	18.0	15.0	14.0
Bilingual Education	44.0	70.0	83.0
Free and Reduced Lunch	14.0	7.0	6.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,266,021	3,701,496	3,863,216
Special Education	171,413	183,324	164,861
Bilingual Education	93,144	133,821	169,354
State Learn. Asst.	22,239	24,063	25,162
Other Grants	306,127	359,773	247,839
Total Budget	\$3,858,944	\$4,402,477	\$4,470,432

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	20.0					20.0
Specialists & Intv. Teachers	5.0		0.2			5.2
Special Education Teachers					1.3	1.3
Bilingual Education Teachers		1.2				1.2
Clerical Support	2.0					2.0
Instructional Assistants				3.5		3.5
Other Certificated Staff	1.1					1.1
School Administrator	2.0					2.0
Total School Funded Staff	30.1	1.2	0.2	3.5	1.3	36.3

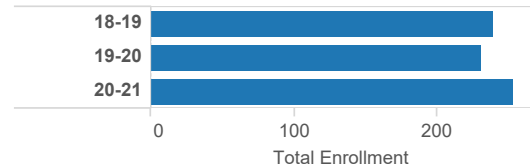
Classroom & Specialist Teachers	25.2
Student FTE	476.0
Student Teacher Ratio	18.9
Budget Per Student	\$9,392

McGilvra Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	239.0	231.0	253.0
Special Education	18.0	14.0	14.0
Bilingual Education	1.0	5.0	5.0
Free and Reduced Lunch	19.0	18.0	14.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	1,729,389	1,916,963	2,126,197
Special Education	171,494	167,644	173,397
Bilingual Education	23,057	26,557	28,021
State Learn. Asst.	22,239	24,064	25,162
Other Grants	210,817		216,304
Total Budget	\$2,156,996	\$2,135,228	\$2,569,081

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	11.0					11.0
Specialists & Intv. Teachers	2.5		0.2	0.6		3.3
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			0.6		1.1
School Administrator	1.0					1.0
Total School Funded Staff	16.5	0.2	0.2	1.2	1.8	19.9

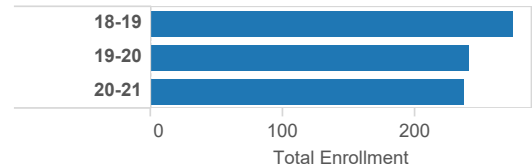
Classroom & Specialist Teachers	14.3
Student FTE	253.0
Student Teacher Ratio	17.7
Budget Per Student	\$10,154

Montlake Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	274.0	240.0	237.0
Special Education	19.0	19.0	19.0
Bilingual Education	10.0	6.0	11.0
Free and Reduced Lunch	11.0	12.0	9.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,001,273	1,916,301	1,998,014
Special Education	416,431	473,143	489,090
Bilingual Education	23,264	26,580	28,159
State Learn. Asst.	22,239	24,063	25,161
Other Grants	169,733	194,985	184,827
Total Budget	\$2,632,940	\$2,635,072	\$2,725,251

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Other Grants	Special Education	
Classroom Teachers	11.0				11.0
Specialists & Intv. Teachers	1.5		0.8		2.3
Special Education Teachers				2.0	2.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.5		0.3		1.8
Instructional Assistants				3.3	3.3
Other Certificated Staff	0.5		0.5		1.0
School Administrator	1.0				1.0
Total School Funded Staff	15.5	0.2	1.6	5.3	22.6

Classroom & Specialist Teachers	13.3
Student FTE	237.0
Student Teacher Ratio	17.8
Budget Per Student	\$11,499

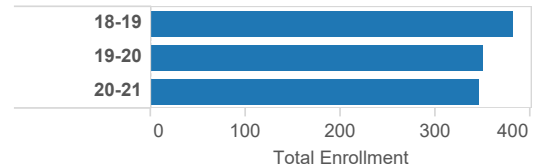
John Muir Elementary



2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	382.0	350.0	346.0
Special Education	26.0	21.0	24.0
Bilingual Education	130.0	129.0	128.0
Free and Reduced Lunch	232.0	208.0	202.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,935,982	3,118,863	3,187,620
Special Education	466,393	497,888	514,288
Bilingual Education	233,322	267,389	282,019
State Learn. Asst.	164,017	160,614	173,484
Federal Title I	118,482	137,523	137,665
Seattle Ed. Levy	296,790	240,690	271,656
Total Budget	\$4,214,986	\$4,422,967	\$4,566,732

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.0						16.0
Specialists & Intv. Teachers	3.5		1.2	0.5		0.5	5.7
Special Education Teachers					1.8		1.8
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			1.0		4.0		5.0
Other Certificated Staff	1.5						1.5
School Administrator	1.8					0.2	2.0
Total School Funded Staff	24.8	2.0	2.2	0.5	5.8	0.7	36.0

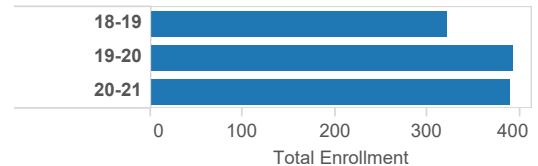
Classroom & Specialist Teachers	21.7
Student FTE	346.0
Student Teacher Ratio	15.9
Budget Per Student	\$13,199

North Beach Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	322.0	393.0	389.0
Special Education	61.0	68.0	73.0
Bilingual Education	10.0	23.0	27.0
Free and Reduced Lunch	17.0	22.0	24.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	2,333,356	3,105,534	3,240,815
Special Education	894,388	1,239,069	1,331,578
Bilingual Education	23,264	53,414	56,437
State Learn. Asst.	22,239	24,063	25,162
Other Grants		105,750	114,150
Total Budget	\$3,273,247	\$4,527,830	\$4,768,142

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	18.0					18.0
Specialists & Intv. Teachers	3.0		0.2			3.2
Special Education Teachers					5.4	5.4
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	0.7			0.5		1.2
School Administrator	1.5					1.5
Total School Funded Staff	25.2	0.4	0.2	0.5	14.4	40.7

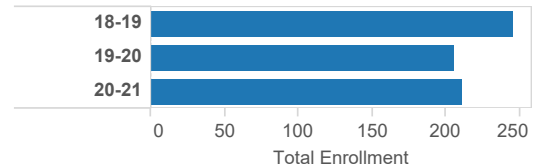
Classroom & Specialist Teachers	21.2
Student FTE	389.0
Student Teacher Ratio	18.3
Budget Per Student	\$12,257

Northgate Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	245.0	205.0	211.0
Special Education	34.0	34.0	37.0
Bilingual Education	120.0	101.0	101.0
Free and Reduced Lunch	182.0	139.0	150.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	1,993,214	1,952,935	2,165,903
Special Education	616,521	621,993	739,392
Bilingual Education	373,357	443,772	449,366
State Learn. Asst.	159,747	127,131	132,429
Federal Title I	104,090	94,766	105,617
Seattle Ed. Levy	247,231	257,878	215,961
Total Budget	\$3,494,160	\$3,498,475	\$3,808,668

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	11.0						11.0
Specialists & Intv. Teachers	2.0		0.4	1.0		0.7	4.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		3.0					3.0
Clerical Support	1.5						1.5
Instructional Assistants			0.5		5.0		5.5
Other Certificated Staff	1.4		0.1				1.5
School Administrator	1.0						1.0
Total School Funded Staff	16.9	3.0	1.0	1.0	8.0	0.7	30.5

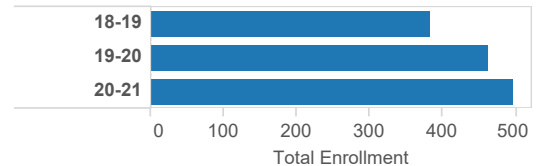
Classroom & Specialist Teachers	15.0
Student FTE	211.0
Student Teacher Ratio	14.1
Budget Per Student	\$18,051

Olympic Hills Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	383.0	462.0	497.0
Special Education	48.0	52.0	58.0
Bilingual Education	139.0	147.0	144.0
Free and Reduced Lunch	254.0	267.0	254.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,078,451	4,019,002	4,656,792
Special Education	872,281	977,441	1,139,041
Bilingual Education	233,529	294,246	310,292
State Learn. Asst.	169,468	167,055	204,585
Federal Title I	137,335	177,601	166,548
Seattle Ed. Levy	422,486	428,835	528,314
Total Budget	\$4,913,550	\$6,064,180	\$7,005,572

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	25.0						25.0
Specialists & Intv. Teachers	4.2			0.9		1.0	6.0
Special Education Teachers					5.0		5.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants	0.4		2.5		7.0		9.9
Other Certificated Staff	1.5		1.0	0.5			3.0
School Administrator	3.0						3.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	36.0	2.2	4.5	1.4	12.0	1.0	57.1

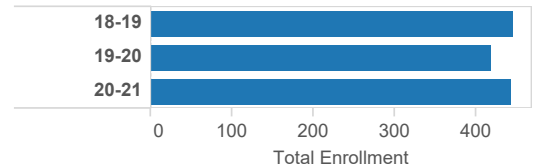
Classroom & Specialist Teachers	31.0
Student FTE	497.0
Student Teacher Ratio	16.0
Budget Per Student	\$14,096

Olympic View Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	446.0	420.0	445.0
Special Education	28.0	38.0	38.0
Bilingual Education	74.0	75.0	101.0
Free and Reduced Lunch	150.0	159.0	175.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,024,926	3,231,963	3,593,860
Special Education	405,049	715,434	739,452
Bilingual Education	139,902	160,379	225,583
State Learn. Asst.	55,597	90,241	94,354
Federal Title I			104,684
Other Grants	68,894	17,433	
Total Budget	\$3,694,368	\$4,215,450	\$4,757,933

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	19.0					19.0
Specialists & Intv. Teachers	4.0		0.8		0.3	5.0
Special Education Teachers				3.0		3.0
Bilingual Education Teachers		1.6				1.6
Clerical Support	2.0					2.0
Instructional Assistants	0.1			5.0	0.9	6.0
Other Certificated Staff	1.0					1.0
School Administrator	2.0					2.0
Total School Funded Staff	28.1	1.6	0.8	8.0	1.2	39.6

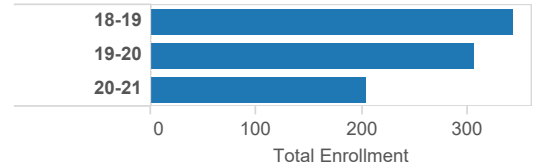
Classroom & Specialist Teachers	24.0
Student FTE	445.0
Student Teacher Ratio	18.5
Budget Per Student	\$10,692

Queen Anne Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	343.0	306.0	203.0
Special Education	33.0	25.0	17.0
Bilingual Education	10.0	14.0	18.0
Free and Reduced Lunch	31.0	24.0	17.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,257,189	2,378,973	1,871,763
Special Education	448,957	241,481	198,870
Bilingual Education	23,264	26,765	56,231
State Learn. Asst.	22,239	24,063	25,162
Other Grants	11,851	158,734	113,168
Total Budget	\$2,763,500	\$2,830,016	\$2,265,194

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	10.0					10.0
Specialists & Intv. Teachers	1.5		0.2	0.6		2.3
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.3					1.3
Instructional Assistants					1.0	1.0
Other Certificated Staff	0.5					0.5
School Administrator	1.0					1.0
Total School Funded Staff	14.3	0.4	0.2	0.6	2.0	17.5

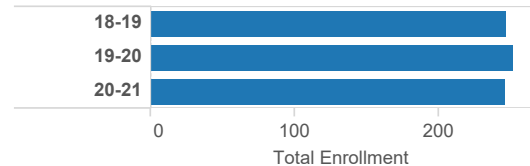
Classroom & Specialist Teachers	12.3
Student FTE	203.0
Student Teacher Ratio	16.5
Budget Per Student	\$11,159

Rainier View Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	246.0	251.0	245.0
Special Education	16.0	17.0	15.0
Bilingual Education	73.0	83.0	64.0
Free and Reduced Lunch	172.0	175.0	168.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	1,983,521	2,320,089	2,292,710
Special Education	360,912	473,202	347,214
Bilingual Education	139,879	160,561	141,008
State Learn. Asst.	155,676	123,330	141,860
Federal Title I	97,176	123,709	119,680
Total Budget	\$2,737,164	\$3,200,891	\$3,042,472

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	12.0					12.0
Specialists & Intv. Teachers	2.0		1.0		1.0	4.0
Special Education Teachers				1.6		1.6
Bilingual Education Teachers		1.0				1.0
Clerical Support	1.5					1.5
Instructional Assistants				2.0		2.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	17.5	1.0	1.0	3.6	1.0	24.1

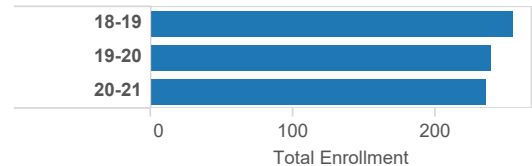
Classroom & Specialist Teachers	16.0
Student FTE	245.0
Student Teacher Ratio	15.3
Budget Per Student	\$12,418

Roxhill Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	255.0	239.0	236.0
Special Education	43.0	32.0	31.0
Bilingual Education	79.0	68.0	57.0
Free and Reduced Lunch	197.0	179.0	159.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,117,848	2,215,534	2,305,366
Special Education	778,652	715,753	739,762
Bilingual Education	140,017	133,775	140,848
State Learn. Asst.	190,457	130,405	145,744
Federal Title I	121,954	125,927	110,536
Seattle Ed. Levy	299,690	330,575	115,373
Total Budget	\$3,648,618	\$3,651,969	\$3,557,629

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	12.0						12.0
Specialists & Intv. Teachers	2.0			1.0		0.8	3.8
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		1.0				2.0
School Administrator	1.0						1.0
Total School Funded Staff	18.0	1.0	1.0	1.0	8.0	0.8	29.8

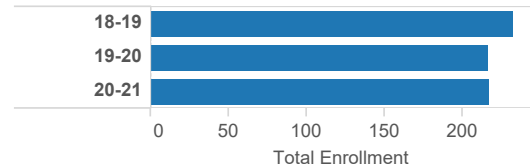
Classroom & Specialist Teachers	15.8
Student FTE	236.0
Student Teacher Ratio	14.9
Budget Per Student	\$15,075

Sacajawea Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	232.0	216.0	217.0
Special Education	89.0	82.0	82.0
Bilingual Education	27.0	27.0	18.0
Free and Reduced Lunch	54.0	47.0	50.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	1,819,711	1,896,599	1,979,073
Special Education	1,361,588	1,501,013	1,480,311
Bilingual Education	46,687	53,505	56,231
State Learn. Asst.	27,799	60,161	62,904
Other Grants	58,392	20,320	58,582
Total Budget	\$3,314,177	\$3,531,598	\$3,637,101

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	10.0					10.0
Specialists & Intv. Teachers	2.1		0.5	0.1		2.7
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants					10.0	10.0
Other Certificated Staff	0.5			0.2		0.7
School Administrator	1.0					1.0
Total School Funded Staff	15.1	0.4	0.5	0.3	16.0	32.3

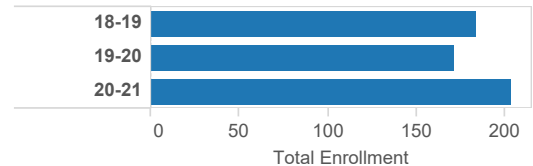
Classroom & Specialist Teachers	12.7
Student FTE	217.0
Student Teacher Ratio	17.1
Budget Per Student	\$16,761

Sand Point Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	183.0	171.0	204.0
Special Education	47.0	48.0	48.0
Bilingual Education	39.0	31.0	34.0
Free and Reduced Lunch	88.0	80.0	85.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	1,555,738	1,780,782	1,986,862
Special Education	638,607	784,460	810,437
Bilingual Education	69,997	80,040	84,504
State Learn. Asst.	55,596	48,129	50,322
Federal Title I	33,273	49,336	52,363
Other Grants		36,681	50,321
Seattle Ed. Levy	479,274	418,419	407,554
Total Budget	\$2,832,485	\$3,197,847	\$3,442,363

School Funded Staff 2020-21

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	10.0							10.0
Specialists & Intv. Teachers	1.5		1.2	0.4	0.4			3.5
Special Education Teachers						3.0		3.0
Bilingual Education Teachers		0.6						0.6
Clerical Support	1.5							1.5
Instructional Assistants	0.3		1.2			6.0		7.5
Other Certificated Staff	1.2						0.3	1.5
School Administrator	1.0							1.0
Preschool Teachers			1.0					1.0
Total School Funded Staff	15.5	0.6	3.4	0.4	0.4	9.0	0.3	29.6

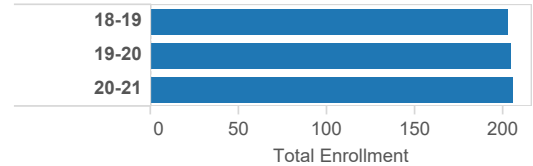
Classroom & Specialist Teachers	13.5
Student FTE	204.0
Student Teacher Ratio	15.1
Budget Per Student	\$16,874

Sanislo Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	203.0	204.0	205.0
Special Education	31.0	34.0	36.0
Bilingual Education	55.0	51.0	77.0
Free and Reduced Lunch	154.0	130.0	124.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	1,706,908	1,883,556	1,963,524
Special Education	616,531	690,869	739,522
Bilingual Education	93,397	106,942	169,216
State Learn. Asst.	125,676	121,114	133,545
Federal Title I	84,538	86,744	83,221
Other Grants	6,000		
Seattle Ed. Levy	295,688	254,450	315,190
Total Budget	\$2,928,738	\$3,143,675	\$3,404,218

School Funded Staff 2020-21

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
Specialists & Intv. Teachers	1.5			1.0		0.1	2.5
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.2					1.2
Clerical Support	1.5						1.5
Instructional Assistants					5.0	1.0	6.0
Other Certificated Staff	1.0		1.5				2.5
School Administrator	1.0						1.0
Total School Funded Staff	15.0	1.2	1.5	1.0	8.0	1.1	27.7

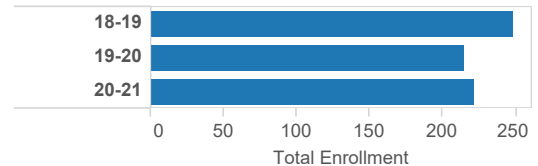
Classroom & Specialist Teachers	12.5
Student FTE	205.0
Student Teacher Ratio	16.4
Budget Per Student	\$16,606

Stevens Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	248.0	215.0	222.0
Special Education	48.0	45.0	37.0
Bilingual Education	12.0	14.0	24.0
Free and Reduced Lunch	90.0	81.0	67.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	1,911,033	1,932,545	2,058,904
Special Education	933,336	908,185	932,827
Bilingual Education	23,310	26,765	56,367
State Learn. Asst.	44,477	90,242	94,354
Total Budget	\$2,912,156	\$2,957,737	\$3,142,452

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	10.0				10.0
Specialists & Intv. Teachers	2.0		0.8		2.8
Special Education Teachers				3.4	3.4
Bilingual Education Teachers		0.4			0.4
Clerical Support	1.5				1.5
Instructional Assistants				7.0	7.0
Other Certificated Staff	1.5				1.5
School Administrator	1.0				1.0
Total School Funded Staff	16.0	0.4	0.8	10.4	27.6

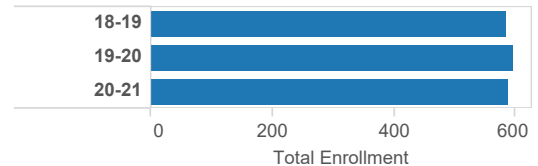
Classroom & Specialist Teachers	12.8
Student FTE	222.0
Student Teacher Ratio	17.4
Budget Per Student	\$14,155

Thornton Creek Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	584.0	597.0	587.0
Special Education	94.0	91.0	83.0
Bilingual Education	17.0	15.0	15.0
Free and Reduced Lunch	28.0	24.0	29.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	4,087,792	4,642,725	4,542,705
Special Education	1,265,431	1,299,333	1,248,001
Bilingual Education	46,457	53,229	56,161
State Learn. Asst.	22,239	24,063	25,162
Other Grants	64,402		71,000
Seattle Ed. Levy	385,165	380,375	395,739
Total Budget	\$5,871,486	\$6,399,725	\$6,338,768

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	24.0						24.0
Specialists & Intv. Teachers	6.8			0.2	0.2		7.1
Special Education Teachers						6.4	6.4
Bilingual Education Teachers		0.4					0.4
Clerical Support	2.0						2.0
Instructional Assistants			2.0			6.0	8.0
Other Certificated Staff	0.7				0.4		1.0
School Administrator	2.0						2.0
Preschool Teachers			2.0				2.0
Total School Funded Staff	35.4	0.4	4.0	0.2	0.5	12.4	52.9

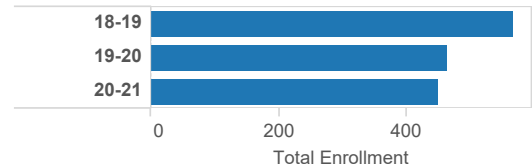
Classroom & Specialist Teachers	31.1
Student FTE	587.0
Student Teacher Ratio	18.9
Budget Per Student	\$10,799

Thurgood Marshall Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	567.0	464.0	450.0
Special Education	67.0	79.0	78.0
Bilingual Education	63.0	56.0	40.0
Free and Reduced Lunch	184.0	171.0	165.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,688,939	3,538,894	3,626,391
Special Education	1,150,006	1,481,359	1,531,278
Bilingual Education	116,615	107,057	84,642
State Learn. Asst.	44,477	90,242	125,806
Other Grants	125,373	150,585	34,623
Seattle Ed. Levy			272,500
Total Budget	\$5,125,410	\$5,368,137	\$5,675,240

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	20.0						20.0
Specialists & Intv. Teachers	3.3		0.9	1.0			5.2
Special Education Teachers						6.4	6.4
Bilingual Education Teachers		0.6					0.6
Clerical Support	2.0						2.0
Instructional Assistants			1.0			10.0	11.0
Other Certificated Staff	1.1				0.3		1.3
School Administrator	2.0						2.0
Total School Funded Staff	28.4	0.6	1.9	1.0	0.3	16.4	48.5

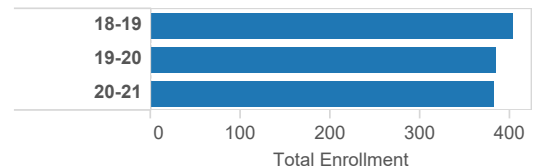
Classroom & Specialist Teachers	25.2
Student FTE	450.0
Student Teacher Ratio	17.9
Budget Per Student	\$12,612

Van Asselt Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	403.0	384.0	383.0
Special Education	81.0	72.0	68.0
Bilingual Education	180.0	188.0	166.0
Free and Reduced Lunch	336.0	318.0	322.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,231,828	3,450,581	3,662,289
Special Education	1,216,478	1,363,081	1,409,120
Bilingual Education	303,572	374,515	338,706
State Learn. Asst.	237,087	191,234	223,087
Federal Title I	211,912	231,704	234,564
Seattle Ed. Levy	363,594	380,375	632,739
Total Budget	\$5,564,471	\$5,991,490	\$6,500,505

School Funded Staff 2020-21

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
Specialists & Intv. Teachers	3.7		1.0	1.6		0.8	7.1
Special Education Teachers					6.0		6.0
Bilingual Education Teachers		2.4					2.4
Clerical Support	2.0						2.0
Instructional Assistants			2.0		9.0	1.5	12.5
Other Certificated Staff	1.6						1.6
School Administrator	2.0						2.0
Preschool Teachers			2.0				2.0
Total School Funded Staff	28.3	2.4	5.0	1.6	15.0	2.3	54.6

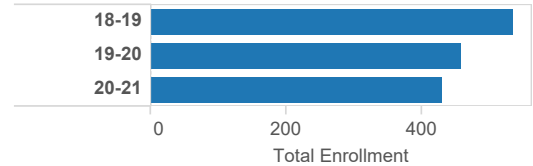
Classroom & Specialist Teachers	26.1
Student FTE	383.0
Student Teacher Ratio	14.7
Budget Per Student	\$16,973

View Ridge Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	536.0	459.0	430.0
Special Education	41.0	41.0	45.0
Bilingual Education	29.0	39.0	39.0
Free and Reduced Lunch	37.0	36.0	39.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,618,026	3,588,103	3,340,239
Special Education	660,870	740,288	790,858
Bilingual Education	69,767	80,222	84,620
State Learn. Asst.	22,239	24,063	25,162
Other Grants	241,358	260,924	210,550
Total Budget	\$4,612,260	\$4,693,600	\$4,451,429

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	19.0					19.0
Specialists & Intv. Teachers	3.0		0.2	0.5		3.7
Special Education Teachers					3.4	3.4
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	0.5			1.2		1.7
School Administrator	1.5					1.5
Total School Funded Staff	26.0	0.6	0.2	1.7	8.4	36.9

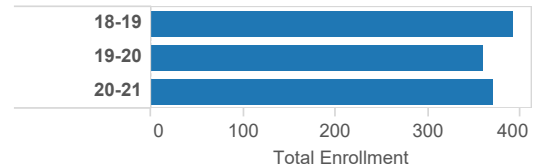
Classroom & Specialist Teachers	22.7
Student FTE	430.0
Student Teacher Ratio	18.9
Budget Per Student	\$10,352

Viewlands Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	392.0	359.0	369.0
Special Education	62.0	62.0	53.0
Bilingual Education	71.0	56.0	55.0
Free and Reduced Lunch	149.0	120.0	118.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	2,861,303	3,007,630	3,137,958
Special Education	938,324	1,120,231	1,035,799
Bilingual Education	139,833	107,057	112,894
State Learn. Asst.	55,596	90,242	94,354
Federal Title I	53,643		
Seattle Ed. Levy	240,689	311,310	105,583
Total Budget	\$4,289,388	\$4,636,470	\$4,486,588

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	16.0					16.0
Specialists & Intv. Teachers	4.1		0.3	0.8		5.1
Special Education Teachers					4.2	4.2
Bilingual Education Teachers		0.8	0.1			0.9
Clerical Support	2.0					2.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	1.0					1.0
School Administrator	1.5		0.3			1.8
Total School Funded Staff	24.6	0.8	0.7	0.8	11.2	38.0

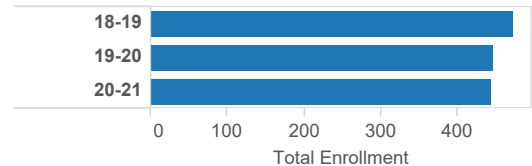
Classroom & Specialist Teachers	21.1
Student FTE	369.0
Student Teacher Ratio	17.5
Budget Per Student	\$12,159

Wedgwood Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	473.0	447.0	445.0
Special Education	25.0	25.0	24.0
Bilingual Education	29.0	19.0	28.0
Free and Reduced Lunch	41.0	28.0	28.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,158,059	3,319,515	3,464,246
Special Education	405,100	385,180	398,573
Bilingual Education	69,767	53,321	56,460
State Learn. Asst.	22,239	24,063	25,162
Other Grants	32,499	99,666	90,673
Total Budget	\$3,687,664	\$3,881,745	\$4,035,114

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	20.0					20.0
Specialists & Intv. Teachers	3.0		0.2	0.5		3.7
Special Education Teachers					1.8	1.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					2.3	2.3
Other Certificated Staff	0.5			0.1		0.6
School Administrator	1.5					1.5
Total School Funded Staff	27.0	0.4	0.2	0.6	4.1	32.3

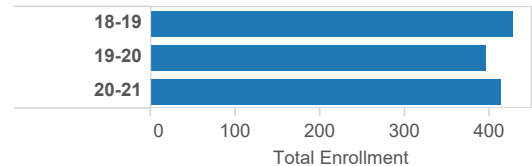
Classroom & Specialist Teachers	23.7
Student FTE	445.0
Student Teacher Ratio	18.8
Budget Per Student	\$9,068

West Seattle Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	429.0	397.0	415.0
Special Education	76.0	74.0	59.0
Bilingual Education	187.0	144.0	139.0
Free and Reduced Lunch	349.0	382.0	310.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,507,796	3,604,819	3,868,540
Special Education	1,128,112	1,264,062	1,139,341
Bilingual Education	326,765	294,174	282,271
State Learn. Asst.	180,856	189,650	232,680
Federal Title I	275,656	318,528	289,527
Seattle Ed. Levy	240,689	240,689	542,869
Total Budget	\$5,659,874	\$5,911,922	\$6,355,228

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	21.0					0.3	21.3
Specialists & Intv. Teachers	3.0		1.5	0.8			5.3
Special Education Teachers					5.0		5.0
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants	1.0		1.0	0.4	7.0	2.6	12.0
Other Certificated Staff	1.0			1.0			2.0
School Administrator	2.0						2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	30.0	2.0	3.5	2.2	12.0	2.9	52.5

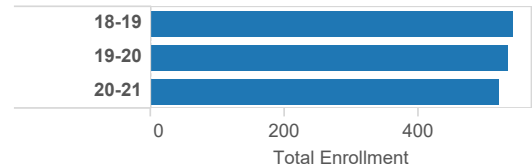
Classroom & Specialist Teachers	26.5
Student FTE	415.0
Student Teacher Ratio	15.7
Budget Per Student	\$15,314

West Woodland Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	541.0	534.0	520.0
Special Education	49.0	53.0	60.0
Bilingual Education	19.0	14.0	14.0
Free and Reduced Lunch	28.0	40.0	40.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,618,034	4,016,796	4,011,023
Special Education	659,770	764,112	911,918
Bilingual Education	46,503	26,765	28,228
State Learn. Asst.	22,239	24,063	25,162
Other Grants	120,000	184,000	181,540
Total Budget	\$4,466,546	\$5,015,736	\$5,157,871

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	23.0					23.0
Specialists & Intv. Teachers	3.1		0.2	0.3		3.6
Special Education Teachers					3.8	3.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	1.0			1.1		2.1
School Administrator	2.0					2.0
Total School Funded Staff	31.1	0.2	0.2	1.4	9.8	42.7

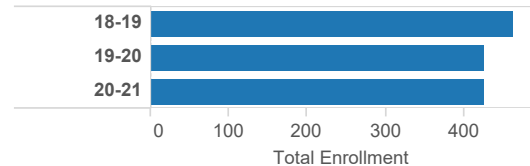
Classroom & Specialist Teachers	26.6
Student FTE	520.0
Student Teacher Ratio	19.5
Budget Per Student	\$9,919

Whittier Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	463.0	427.0	427.0
Special Education	27.0	34.0	44.0
Bilingual Education	18.0	13.0	21.0
Free and Reduced Lunch	40.0	34.0	29.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,156,155	3,138,914	3,337,066
Special Education	466,393	572,103	861,522
Bilingual Education	46,480	26,740	56,299
State Learn. Asst.	22,239	24,063	25,162
Other Grants	48,735	170,000	120,001
Total Budget	\$3,740,002	\$3,931,820	\$4,400,050

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	19.0					19.0
Specialists & Intv. Teachers	3.0		0.2	0.6		3.8
Special Education Teachers					3.4	3.4
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	0.5			0.1		0.6
School Administrator	1.5					1.5
Total School Funded Staff	26.0	0.4	0.2	0.7	9.4	36.7

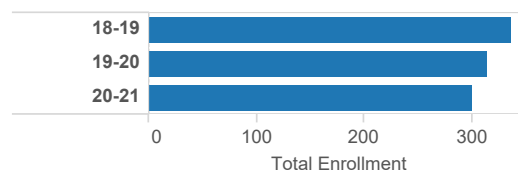
Classroom & Specialist Teachers	22.8
Student FTE	427.0
Student Teacher Ratio	18.7
Budget Per Student	\$10,305

Wing Luke Elementary

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	336.0	314.0	300.0
Special Education	44.0	45.0	33.0
Bilingual Education	131.0	142.0	107.0
Free and Reduced Lunch	241.0	252.0	234.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,793,119	2,765,613	2,951,417
Special Education	872,192	977,321	958,751
Bilingual Education	233,345	294,130	225,722
State Learn. Asst.	182,183	162,824	203,700
Federal Title I	147,177	178,879	168,615
Seattle Ed. Levy	273,689	358,098	541,160
Total Budget	\$4,501,705	\$4,736,865	\$5,049,365

School Funded Staff 2020-21

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
Specialists & Intv. Teachers	3.0		1.2	1.6		1.0	6.8
Special Education Teachers					3.6		3.6
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants					7.0		7.0
Other Certificated Staff	1.5		1.0				2.5
School Administrator	1.5		0.5			0.1	2.0
Total School Funded Staff	23.0	1.6	2.7	1.6	10.6	1.0	40.5

Classroom & Specialist Teachers	21.8
Student FTE	300.0
Student Teacher Ratio	13.8
Budget Per Student	\$16,831

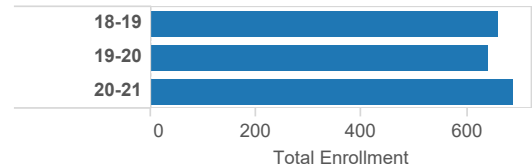
Middle School Budgets

Aki Kurose Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	660.0	639.0	688.0
Special Education	122.0	118.0	117.0
Bilingual Education	119.0	121.0	158.0
Free and Reduced Lunch	496.0	495.0	471.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	4,078,724	4,403,573	4,769,118
Special Education	1,691,548	1,802,541	1,935,486
Bilingual Education	325,201	363,237	488,359
State Learn. Asst.	317,066	336,555	344,596
Federal Title I	284,666	355,139	338,209
Other Grants	216,363	228,513	189,977
Seattle Ed. Levy	424,321	458,475	536,067
Total Budget	\$7,337,889	\$7,948,033	\$8,601,812

School Funded Staff 2020-21

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	26.1			3.0			2.8	31.8
Special Education Teachers						9.0		9.0
Bilingual Education Teachers		3.6						3.6
Clerical Support	3.0							3.0
Instructional Assistants			1.5			11.0		12.5
Other Certificated Staff	3.5		0.2					3.7
School Administrator	3.0				1.0			4.0
Total School Funded Staff	35.6	3.6	1.7	3.0	1.0	20.0	2.8	67.6

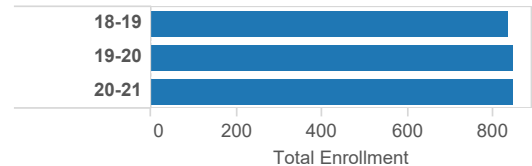
Classroom & Specialist Teachers	31.8
Student FTE	688.0
Student Teacher Ratio	21.6
Budget Per Student	\$12,503

Denny International Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	834.0	846.0	846.0
Special Education	194.0	185.0	177.0
Bilingual Education	143.0	140.0	133.0
Free and Reduced Lunch	561.0	589.0	532.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	4,920,174	5,545,338	5,783,625
Special Education	2,215,938	2,290,960	2,249,398
Bilingual Education	371,820	415,170	406,996
State Learn. Asst.	305,182	308,769	383,909
Federal Title I	293,486	409,376	365,002
Other Grants	215,346	224,570	189,977
Seattle Ed. Levy	424,321	475,564	511,067
Total Budget	\$8,746,267	\$9,669,747	\$9,889,974

School Funded Staff 2020-21

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	33.9		1.0	1.1			2.5	38.5
Special Education Teachers						12.0		12.0
Bilingual Education Teachers		3.0						3.0
Clerical Support	4.0							4.0
Instructional Assistants			0.5	1.0		10.0		11.5
Other Certificated Staff	3.0		0.5	1.1			0.4	5.0
School Administrator	3.0				1.0			4.0
Total School Funded Staff	43.9	3.0	2.0	3.2	1.0	22.0	2.9	78.0

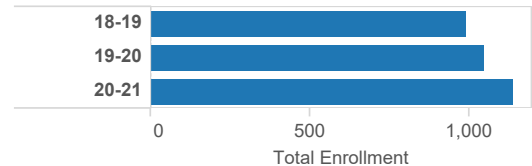
Classroom & Specialist Teachers	38.5
Student FTE	846.0
Student Teacher Ratio	22.0
Budget Per Student	\$11,690

Eckstein Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	991.0	1,045.0	1,139.0
Special Education	117.0	131.0	164.0
Bilingual Education	18.0	37.0	48.0
Free and Reduced Lunch	112.0	115.0	143.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	5,921,563	6,793,416	7,584,196
Special Education	1,497,540	2,132,743	2,314,198
Bilingual Education	46,480	129,585	162,679
State Learn. Asst.	88,333	37,163	63,742
Other Grants		63,931	
Seattle Ed. Levy	195,496	177,991	10,906
Total Budget	\$7,749,412	\$9,334,829	\$10,135,721

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Total
Classroom Teachers	44.1			0.5		44.6
Special Education Teachers					11.4	11.4
Bilingual Education Teachers		1.2				1.2
Clerical Support	5.0					5.0
Instructional Assistants					12.0	12.0
Other Certificated Staff	5.9		0.1			6.0
School Administrator	3.0					3.0
Total School Funded Staff	58.0	1.2	0.1	0.5	23.4	83.2

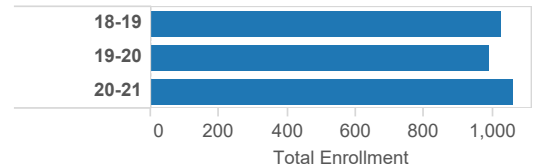
Classroom & Specialist Teachers	44.6
Student FTE	1,139
Student Teacher Ratio	25.5
Budget Per Student	\$8,899

Hamilton International Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	1,025.0	992.0	1,061.0
Special Education	110.0	111.0	118.0
Bilingual Education	16.0	18.0	12.0
Free and Reduced Lunch	81.0	86.0	91.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	6,043,497	6,621,097	7,300,442
Special Education	1,475,437	1,091,505	1,323,220
Bilingual Education	46,434	51,908	54,135
State Learn. Asst.	44,167	24,472	63,742
Other Grants	63,679	59,588	33,400
Seattle Ed. Levy	142,843	141,294	33,348
Total Budget	\$7,816,057	\$7,989,864	\$8,808,287

School Funded Staff 2020-21

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	43.0		0.2	0.5			43.6
Special Education Teachers						7.0	7.0
Bilingual Education Teachers		0.4					0.4
Clerical Support	4.5				0.5		5.0
Instructional Assistants						6.0	6.0
Other Certificated Staff	5.2		0.1				5.3
School Administrator	3.0						3.0
Total School Funded Staff	55.7	0.4	0.3	0.5	0.5	13.0	70.3

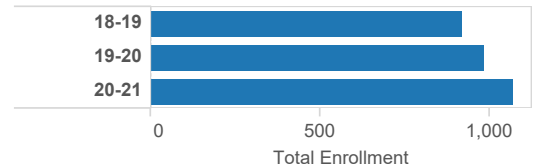
Classroom & Specialist Teachers	43.6
Student FTE	1,061
Student Teacher Ratio	24.3
Budget Per Student	\$8,302

Jane Addams Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	922.0	988.0	1,072.0
Special Education	102.0	114.0	143.0
Bilingual Education	55.0	88.0	107.0
Free and Reduced Lunch	214.0	248.0	270.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	5,557,191	6,526,475	7,165,063
Special Education	1,392,049	1,540,913	2,063,453
Bilingual Education	162,497	259,492	325,610
State Learn. Asst.	110,417	122,360	125,806
Seattle Ed. Levy	177,990	275,880	139,579
Total Budget	\$7,400,144	\$8,725,120	\$9,819,511

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	41.1		1.0			42.1
Specialists & Intv. Teachers	1.0			1.0		2.0
Special Education Teachers					10.0	10.0
Bilingual Education Teachers		2.4				2.4
Clerical Support	4.0					4.0
Instructional Assistants					11.0	11.0
Other Certificated Staff	4.0					4.0
School Administrator	3.8		0.3			4.0
Total School Funded Staff	53.9	2.4	1.3	1.0	21.0	79.5

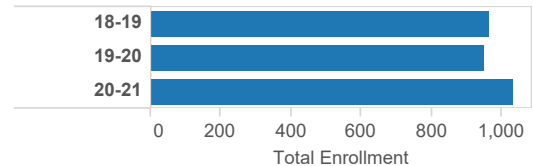
Classroom & Specialist Teachers	44.1
Student FTE	1,072
Student Teacher Ratio	24.3
Budget Per Student	\$9,160

Madison Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	963.0	951.0	1,033.0
Special Education	119.0	101.0	130.0
Bilingual Education	28.0	28.0	19.0
Free and Reduced Lunch	176.0	157.0	126.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	5,820,589	6,409,955	7,122,728
Special Education	1,290,325	1,485,096	1,593,264
Bilingual Education	92,776	103,630	81,225
State Learn. Asst.	110,416	122,358	101,988
Seattle Ed. Levy	177,990	269,989	
Total Budget	\$7,492,096	\$8,391,028	\$8,899,205

School Funded Staff 2020-21

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	41.4		0.8		42.2
Special Education Teachers				8.0	8.0
Bilingual Education Teachers		0.6			0.6
Clerical Support	4.0				4.0
Instructional Assistants				8.0	8.0
Other Certificated Staff	5.0				5.0
School Administrator	3.0				3.0
Total School Funded Staff	53.4	0.6	0.8	16.0	70.8

Classroom & Specialist Teachers	42.2
Student FTE	1,033
Student Teacher Ratio	24.5
Budget Per Student	\$8,615

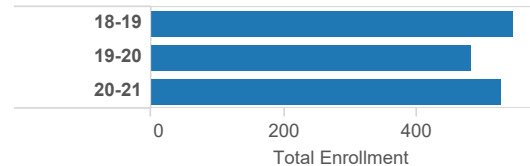
McClure Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	545.0	481.0	526.0
Special Education	97.0	107.0	103.0
Bilingual Education	14.0	9.0	21.0
Free and Reduced Lunch	68.0	79.0	92.0

* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.



Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,338,588	3,293,861	3,789,362
Special Education	1,247,368	1,471,918	1,465,469
Bilingual Education	46,388	25,954	81,271
State Learn. Asst.	44,166	36,707	63,744
Seattle Ed. Levy	118,660	174,655	
Total Budget	\$4,795,170	\$5,003,095	\$5,399,846

School Funded Staff 2020-21

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	20.4		0.2		20.6
Special Education Teachers				7.0	7.0
Bilingual Education Teachers		0.6			0.6
Clerical Support	3.0				3.0
Instructional Assistants				8.0	8.0
Other Certificated Staff	2.8				2.8
School Administrator	2.0				2.0
Total School Funded Staff	28.2	0.6	0.2	15.0	44.0

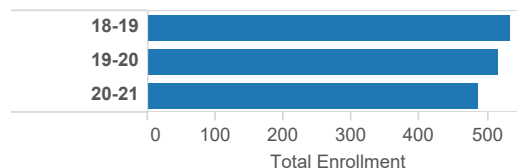
Classroom & Specialist Teachers	20.6
Student FTE	526.0
Student Teacher Ratio	25.5
Budget Per Student	\$10,266

Meany Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	534.0	517.0	487.0
Special Education	104.0	105.0	91.0
Bilingual Education	45.0	30.0	26.0
Free and Reduced Lunch	217.0	218.0	234.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,302,923	3,612,897	3,628,893
Special Education	1,079,583	1,416,420	1,388,450
Bilingual Education	116,201	103,675	81,386
State Learn. Asst.	109,919	48,943	76,492
Total Budget	\$4,608,626	\$5,181,935	\$5,175,221

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	20.3		0.6		20.9
Special Education Teachers				6.4	6.4
Bilingual Education Teachers		0.6			0.6
Clerical Support	3.0				3.0
Instructional Assistants				8.0	8.0
Other Certificated Staff	2.5				2.5
School Administrator	2.0				2.0
Total School Funded Staff	27.8	0.6	0.6	14.4	43.4

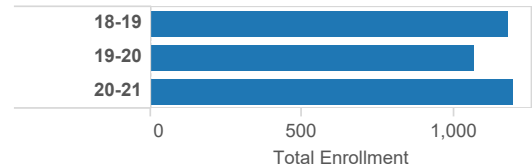
Classroom & Specialist Teachers	20.9
Student FTE	487.0
Student Teacher Ratio	23.3
Budget Per Student	\$10,627

Mercer International Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	1,182.0	1,066.0	1,199.0
Special Education	137.0	141.0	149.0
Bilingual Education	226.0	183.0	199.0
Free and Reduced Lunch	662.0	664.0	627.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	6,732,748	6,942,477	8,105,143
Special Education	1,567,979	1,856,989	2,262,922
Bilingual Education	604,061	544,891	623,948
State Learn. Asst.	558,904	473,227	633,781
Other Grants	245,464	237,513	219,136
Seattle Ed. Levy	553,808	550,612	580,842
Total Budget	\$10,262,964	\$10,605,709	\$12,425,772

School Funded Staff 2020-21

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	46.2		0.2	3.3			49.7
Special Education Teachers						11.0	11.0
Bilingual Education Teachers		4.6					4.6
Clerical Support	4.0						4.0
Instructional Assistants			2.0			12.0	14.0
Other Certificated Staff	6.0			1.2	0.2		7.4
School Administrator	4.0				1.0		5.0
Total School Funded Staff	60.2	4.6	2.2	4.5	1.2	23.0	95.7

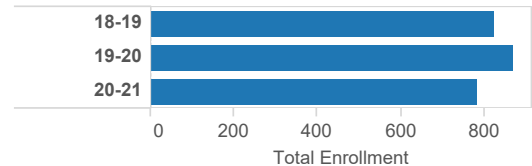
Classroom & Specialist Teachers	49.7
Student FTE	1,199
Student Teacher Ratio	24.1
Budget Per Student	\$10,363

Robert Eagle Staff Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	824.0	871.0	783.0
Special Education	105.0	108.0	113.0
Bilingual Education	45.0	56.0	50.0
Free and Reduced Lunch	163.0	202.0	183.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	4,965,510	5,772,565	5,467,343
Special Education	1,224,364	1,441,443	1,665,150
Bilingual Education	116,201	181,516	162,725
State Learn. Asst.	44,166	73,416	76,492
Seattle Ed. Levy			480,000
Total Budget	\$6,350,241	\$7,468,940	\$7,851,710

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	31.2		1.2	0.6		33.0
Special Education Teachers					8.0	8.0
Bilingual Education Teachers		1.2				1.2
Clerical Support	4.0					4.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	3.2		1.4			4.6
School Administrator	3.0					3.0
Total School Funded Staff	41.4	1.2	2.6	0.6	17.0	62.8

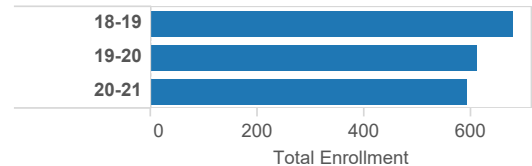
Classroom & Specialist Teachers	33.0
Student FTE	783.0
Student Teacher Ratio	23.7
Budget Per Student	\$10,028

Washington Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	680.0	612.0	594.0
Special Education	84.0	83.0	82.0
Bilingual Education	57.0	51.0	71.0
Free and Reduced Lunch	260.0	238.0	231.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	4,059,740	4,165,606	4,571,821
Special Education	991,658	1,086,927	1,195,854
Bilingual Education	162,543	155,654	217,066
State Learn. Asst.	110,416	122,358	125,806
Other Grants	39,584	39,999	
Seattle Ed. Levy	424,321	424,321	400,001
Total Budget	\$5,788,262	\$5,994,865	\$6,510,548

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	25.4					25.4
Specialists & Intv. Teachers			0.5	1.0		1.5
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		1.6				1.6
Clerical Support	3.0					3.0
Instructional Assistants			1.0		6.0	7.0
Other Certificated Staff	4.0		0.5			4.5
School Administrator	2.0					2.0
Total School Funded Staff	34.4	1.6	2.0	1.0	12.0	51.0

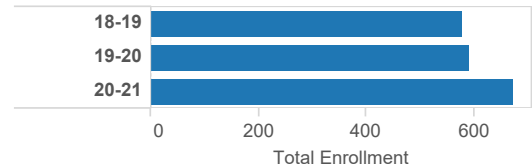
Classroom & Specialist Teachers	26.9
Student FTE	594.0
Student Teacher Ratio	22.1
Budget Per Student	\$10,961

Whitman Middle School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	578.0	590.0	672.0
Special Education	84.0	105.0	124.0
Bilingual Education	20.0	22.0	21.0
Free and Reduced Lunch	87.0	81.0	99.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,539,140	3,969,098	4,583,862
Special Education	991,717	1,278,878	1,522,520
Bilingual Education	69,560	77,744	81,271
State Learn. Asst.	88,333	36,707	63,742
Other Grants	6,575		
Seattle Ed. Levy	111,501	111,501	67,848
Total Budget	\$4,806,826	\$5,473,928	\$6,319,243

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	26.3			0.5		26.8
Special Education Teachers					8.0	8.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	3.0					3.0
Instructional Assistants	0.2		0.8		7.0	8.0
Other Certificated Staff	3.4					3.4
School Administrator	2.0					2.0
Total School Funded Staff	34.9	0.6	0.8	0.5	15.0	51.8

Classroom & Specialist Teachers	26.8
Student FTE	672.0
Student Teacher Ratio	25.1
Budget Per Student	\$9,404

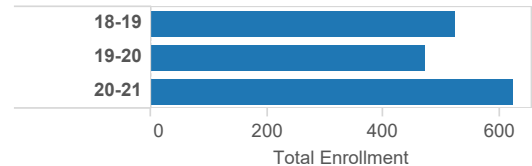
K-8 School Budgets

Broadview Thomson K-8

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	525.0	473.0	624.0
Special Education	107.0	108.0	108.0
Bilingual Education	141.0	130.0	150.0
Free and Reduced Lunch	291.0	283.0	315.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	4,477,765	4,562,994	5,614,695
Special Education	1,560,093	1,885,765	2,019,853
Bilingual Education	279,641	293,855	338,338
State Learn. Asst.	212,552	211,207	229,173
Federal Title I	131,150	182,390	204,286
Seattle Ed. Levy	118,660	118,659	
Total Budget	\$6,779,861	\$7,254,870	\$8,406,345

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	30.6				0.3	30.9
Specialists & Intv. Teachers	4.0		0.7		0.9	5.6
Special Education Teachers				8.0		8.0
Bilingual Education Teachers		2.4				2.4
Clerical Support	3.0					3.0
Instructional Assistants				14.0		14.0
Other Certificated Staff	2.0		1.0			3.0
School Administrator	3.0					3.0
Total School Funded Staff	42.6	2.4	1.7	22.0	1.2	69.9

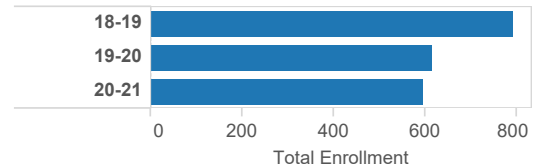
Classroom & Specialist Teachers	36.5
Student FTE	624.0
Student Teacher Ratio	17.1
Budget Per Student	\$13,472

Catharine Blaine K-8

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	792.0	613.0	595.0
Special Education	43.0	36.0	39.0
Bilingual Education	36.0	19.0	19.0
Free and Reduced Lunch	48.0	53.0	23.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	5,235,507	4,447,714	4,563,299
Special Education	303,936	315,824	327,298
Bilingual Education	69,928	53,321	56,253
State Learn. Asst.	22,239	24,063	25,162
Other Grants	157,803	90,674	
Total Budget	\$5,789,413	\$4,931,596	\$4,972,012

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	26.5				26.5
Specialists & Intv. Teachers	2.2		0.2		2.4
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
Other Certificated Staff	2.0				2.0
School Administrator	2.0				2.0
Total School Funded Staff	35.7	0.4	0.2	3.0	39.3

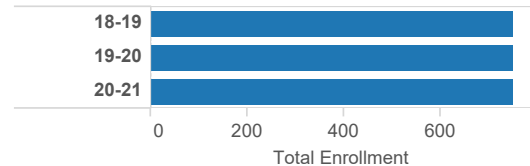
Classroom & Specialist Teachers	28.9
Student FTE	595.0
Student Teacher Ratio	20.6
Budget Per Student	\$8,356

Hazel Wolf K-8

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	750.0	748.0	749.0
Special Education	83.0	84.0	89.0
Bilingual Education	63.0	63.0	77.0
Free and Reduced Lunch	139.0	114.0	119.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	5,055,697	5,578,457	5,831,065
Special Education	1,092,841	1,499,723	1,600,895
Bilingual Education	139,649	160,101	197,123
State Learn. Asst.	27,798	36,707	31,451
Other Grants		50,000	
Seattle Ed. Levy	39,554	39,553	
Total Budget	\$6,355,539	\$7,364,541	\$7,660,534

School Funded Staff 2020-21

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	30.1			30.1
Specialists & Intv. Teachers	5.5			5.5
Special Education Teachers			6.4	6.4
Bilingual Education Teachers		1.4		1.4
Clerical Support	3.0			3.0
Instructional Assistants			11.0	11.0
Other Certificated Staff	3.0			3.0
School Administrator	3.0			3.0
Total School Funded Staff	44.6	1.4	17.4	63.4

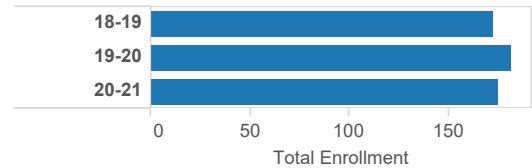
Classroom & Specialist Teachers	35.6
Student FTE	749.0
Student Teacher Ratio	21.0
Budget Per Student	\$10,228

Licton Springs K-8

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	172.0	182.0	175.0
Special Education	41.0	44.0	55.0
Bilingual Education	15.0	22.0	38.0
Free and Reduced Lunch	80.0	94.0	83.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	1,926,029	2,339,658	2,397,195
Special Education	598,986	740,088	668,927
Bilingual Education	46,411	53,389	84,596
State Learn. Asst.	103,902	98,193	106,880
Federal Title I	33,955	60,359	53,422
Total Budget	\$2,709,283	\$3,291,687	\$3,311,020

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	12.0					12.0
Specialists & Intv. Teachers	1.0		0.8		0.2	2.0
Special Education Teachers				3.0		3.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	1.5					1.5
Instructional Assistants				4.0		4.0
Other Certificated Staff	2.5					2.5
School Administrator	1.0					1.0
Total School Funded Staff	18.0	0.6	0.8	7.0	0.2	26.6

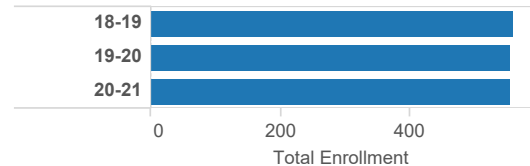
Classroom & Specialist Teachers	14.0
Student FTE	175.0
Student Teacher Ratio	12.5
Budget Per Student	\$18,920

Louisa Boren STEM K-8

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	559.0	554.0	552.0
Special Education	90.0	84.0	88.0
Bilingual Education	24.0	34.0	48.0
Free and Reduced Lunch	128.0	140.0	161.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,953,291	4,353,387	4,419,738
Special Education	1,344,073	1,705,486	1,788,257
Bilingual Education	46,618	80,108	140,641
State Learn. Asst.	27,799	60,161	62,904
Other Grants	9,997	84,809	
Seattle Ed. Levy	181,797	190,187	197,869
Total Budget	\$5,563,575	\$6,474,138	\$6,609,409

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	24.4					24.4
Specialists & Intv. Teachers	2.8			0.5		3.3
Special Education Teachers					7.3	7.3
Bilingual Education Teachers		1.0				1.0
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
Total School Funded Staff	34.2	1.0	2.0	0.5	19.3	57.0

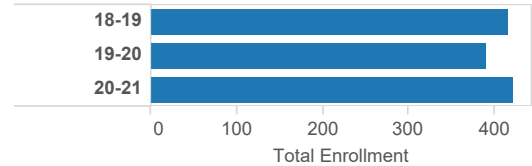
Classroom & Specialist Teachers	27.7
Student FTE	552.0
Student Teacher Ratio	19.9
Budget Per Student	\$11,974

Orca K-8

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	415.0	389.0	421.0
Special Education	33.0	30.0	41.0
Bilingual Education	25.0	21.0	33.0
Free and Reduced Lunch	117.0	107.0	110.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,198,942	3,476,063	3,702,965
Special Education	660,540	715,444	816,262
Bilingual Education	46,641	53,367	84,482
State Learn. Asst.	27,798	60,161	62,904
Other Grants		87,850	
Seattle Ed. Levy	39,554	39,554	
Total Budget	\$3,973,475	\$4,432,439	\$4,666,613

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	19.5				19.5
Specialists & Intv. Teachers	3.0		0.5		3.5
Special Education Teachers				3.6	3.6
Bilingual Education Teachers		0.6			0.6
Clerical Support	2.0				2.0
Instructional Assistants				5.0	5.0
Other Certificated Staff	1.5				1.5
School Administrator	2.0				2.0
Total School Funded Staff	28.0	0.6	0.5	8.6	37.7

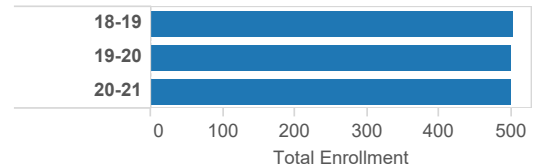
Classroom & Specialist Teachers	23.0
Student FTE	421.0
Student Teacher Ratio	18.3
Budget Per Student	\$11,085

Pathfinder K-8

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	502.0	501.0	499.0
Special Education	101.0	101.0	84.0
Bilingual Education	4.0	3.0	5.0
Free and Reduced Lunch	64.0	65.0	59.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	3,529,709	3,913,753	3,980,100
Special Education	1,576,461	1,766,498	1,749,178
Bilingual Education	23,126	26,510	28,021
State Learn. Asst.	27,798	36,095	31,451
Other Grants		50,001	
Seattle Ed. Levy	39,554	39,554	
Total Budget	\$5,196,648	\$5,832,411	\$5,788,750

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	23.0				23.0
Specialists & Intv. Teachers	1.6		0.3		1.8
Special Education Teachers				7.0	7.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.5				2.5
Instructional Assistants				12.0	12.0
Other Certificated Staff	1.5				1.5
School Administrator	2.0				2.0
Total School Funded Staff	30.6	0.2	0.3	19.0	50.0

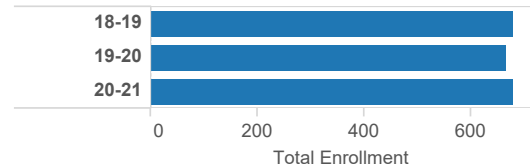
Classroom & Specialist Teachers	24.8
Student FTE	499.0
Student Teacher Ratio	20.1
Budget Per Student	\$11,601

Salmon Bay K-8

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	679.0	664.0	679.0
Special Education	109.0	118.0	115.0
Bilingual Education	11.0	18.0	12.0
Free and Reduced Lunch	43.0	47.0	56.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	4,565,615	5,003,860	5,286,174
Special Education	1,158,222	1,416,190	1,394,325
Bilingual Education	23,287	53,298	56,093
State Learn. Asst.	22,240	24,472	25,162
Other Grants	90,000	135,614	180,000
Seattle Ed. Levy	39,554	39,554	27,335
Total Budget	\$5,898,918	\$6,672,988	\$6,969,089

School Funded Staff 2020-21

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	27.9		0.3		0.2		28.4
Specialists & Intv. Teachers	3.7			0.2			3.9
Special Education Teachers						7.0	7.0
Bilingual Education Teachers		0.4					0.4
Clerical Support	3.0				0.6		3.6
Instructional Assistants						7.0	7.0
Other Certificated Staff	2.6						2.6
School Administrator	3.0						3.0
Total School Funded Staff	40.2	0.4	0.3	0.2	0.8	14.0	55.9

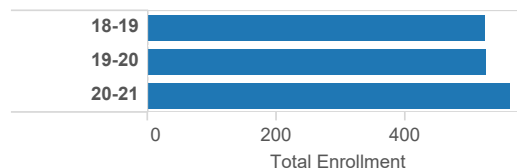
Classroom & Specialist Teachers	32.3
Student FTE	679.0
Student Teacher Ratio	21.0
Budget Per Student	\$10,264

South Shore K-8

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	524.0	527.0	564.0
Special Education	76.0	66.0	89.0
Bilingual Education	125.0	115.0	109.0
Free and Reduced Lunch	321.0	332.0	329.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	4,069,981	4,387,964	4,939,811
Special Education	964,475	1,031,478	1,382,290
Bilingual Education	256,240	267,066	253,674
State Learn. Asst.	212,714	211,913	239,457
Federal Title I	157,512	223,863	221,879
Other Grants	920,000		920,000
Seattle Ed. Levy	954,739	946,618	999,963
Total Budget	\$7,535,661	\$7,068,902	\$8,957,074

School Funded Staff 2020-21

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	26.1		0.5		1.0			27.6
Specialists & Intv. Teachers	3.0		0.1		1.0			4.1
Special Education Teachers						6.9		6.9
Bilingual Education Teachers		1.8						1.8
Clerical Support	3.0				0.3			3.3
Instructional Assistants			5.0	1.0	6.0	7.0	1.0	20.0
Other Certificated Staff	2.6			0.5	0.9		1.4	5.4
School Administrator	3.0							3.0
Preschool Teachers			3.0					3.0
Total School Funded Staff	37.7	1.8	8.6	1.5	9.2	13.9	2.4	75.1

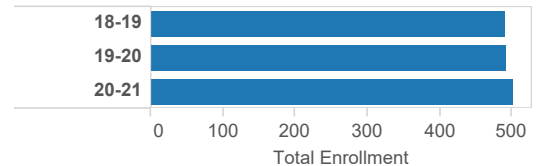
Classroom & Specialist Teachers	31.7
Student FTE	564.0
Student Teacher Ratio	17.8
Budget Per Student	\$15,881

TOPS K-8

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	490.0	491.0	501.0
Special Education	50.0	63.0	65.0
Bilingual Education	38.0	44.0	48.0
Free and Reduced Lunch	121.0	118.0	119.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	3,273,261	3,624,302	4,036,626
Special Education	893,837	1,100,444	1,137,884
Bilingual Education	69,974	106,781	112,733
State Learn. Asst.	27,799	60,161	62,904
Other Grants		34,870	
Total Budget	\$4,264,871	\$4,926,558	\$5,350,147

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	20.0				20.0
Specialists & Intv. Teachers	4.5		0.5		5.0
Special Education Teachers				5.0	5.0
Bilingual Education Teachers		0.8			0.8
Clerical Support	3.0				3.0
Instructional Assistants				7.0	7.0
Other Certificated Staff	2.0				2.0
School Administrator	2.0				2.0
Total School Funded Staff	31.5	0.8	0.5	12.0	44.8

Classroom & Specialist Teachers	25.0
Student FTE	501.0
Student Teacher Ratio	20.0
Budget Per Student	\$10,679

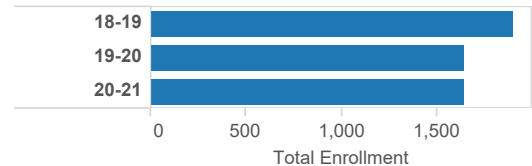
High School Budgets

Ballard High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	1,899.0	1,643.0	1,639.0
Special Education	210.0	210.0	211.0
Bilingual Education	37.0	34.0	27.0
Free and Reduced Lunch	163.0	181.0	133.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	11,914,001	11,128,513	11,452,090
Special Education	2,276,745	2,551,904	2,640,905
Bilingual Education	116,017	103,768	81,409
State Learn. Asst.	45,460	75,660	78,941
Other Grants		148,299	77,298
Total Budget	\$14,352,223	\$14,008,144	\$14,330,643

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	66.2		0.4			66.6
Specialists & Intv. Teachers	1.4		0.2			1.6
Special Education Teachers					13.4	13.4
Bilingual Education Teachers		0.6				0.6
Clerical Support	7.0					7.0
Instructional Assistants	1.0			1.0	13.0	15.0
Other Certificated Staff	6.9					6.9
School Administrator	4.0					4.0
Total School Funded Staff	86.5	0.6	0.6	1.0	26.4	115.1

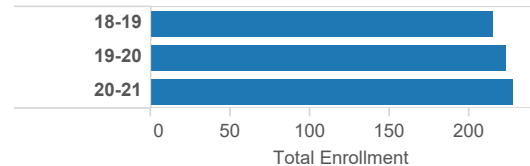
Classroom & Specialist Teachers	68.2
Student FTE	1,639
Student Teacher Ratio	24.0
Budget Per Student	\$8,744

Center School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	215.0	224.0	228.0
Special Education	57.0	52.0	49.0
Bilingual Education	0.0	0.0	5.0
Free and Reduced Lunch	23.0	17.0	28.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	1,872,648	2,024,677	2,111,573
Special Education	514,719	552,387	571,509
Bilingual Education			27,043
State Learn. Asst.	45,460	25,220	26,314
Total Budget	\$2,432,827	\$2,602,284	\$2,736,439

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	9.9		0.2		10.1
Special Education Teachers				2.8	2.8
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.7				1.7
Instructional Assistants	0.5			3.0	3.5
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Total School Funded Staff	14.1	0.2	0.2	5.8	20.3

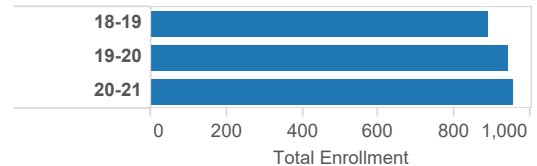
Classroom & Specialist Teachers	10.1
Student FTE	228.0
Student Teacher Ratio	22.6
Budget Per Student	\$12,002

Chief Sealth International High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	891.0	944.0	957.0
Special Education	206.0	206.0	219.0
Bilingual Education	125.0	165.0	171.0
Free and Reduced Lunch	634.0	632.0	652.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	6,170,082	6,882,822	7,074,838
Special Education	2,933,824	3,287,966	3,407,170
Bilingual Education	325,339	492,983	515,586
State Learn. Asst.	425,863	447,501	465,598
Seattle Ed. Levy			475,000
Total Budget	\$9,855,108	\$11,111,272	\$11,938,192

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	36.2			1.8		38.0
Specialists & Intv. Teachers	1.0					1.0
Special Education Teachers					16.6	16.6
Bilingual Education Teachers		3.8				3.8
Clerical Support	5.5					5.5
Instructional Assistants			1.4	3.0	18.0	22.4
Other Certificated Staff	7.0		0.6			7.6
School Administrator	3.0					3.0
Total School Funded Staff	52.7	3.8	2.0	4.8	34.6	97.9

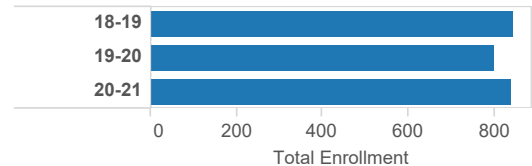
Classroom & Specialist Teachers	39.0
Student FTE	957.0
Student Teacher Ratio	24.5
Budget Per Student	\$12,475

Cleveland High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	845.0	801.0	841.0
Special Education	91.0	82.0	98.0
Bilingual Education	81.0	71.0	69.0
Free and Reduced Lunch	471.0	441.0	471.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	6,021,247	6,227,673	6,648,761
Special Education	1,136,299	1,224,259	1,298,136
Bilingual Education	209,161	207,606	217,020
State Learn. Asst.	369,482	390,362	412,541
Seattle Ed. Levy	657,952	689,580	644,293
Total Budget	\$8,394,141	\$8,739,480	\$9,220,751

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	35.3			3.4		38.6
Specialists & Intv. Teachers	1.0		1.0			2.0
Special Education Teachers					6.8	6.8
Bilingual Education Teachers		1.6				1.6
Clerical Support	5.0					5.0
Instructional Assistants			5.8		6.0	11.8
Other Certificated Staff	5.0		0.6			5.6
School Administrator	3.0					3.0
Total School Funded Staff	49.3	1.6	7.4	3.4	12.8	74.4

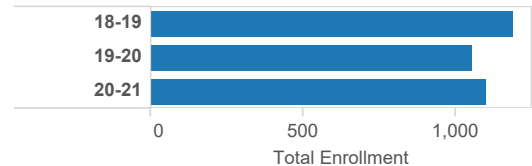
Classroom & Specialist Teachers	40.6
Student FTE	841.0
Student Teacher Ratio	20.7
Budget Per Student	\$10,964

Franklin High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	1,193.0	1,059.0	1,101.0
Special Education	160.0	162.0	160.0
Bilingual Education	214.0	233.0	224.0
Free and Reduced Lunch	795.0	734.0	718.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	7,997,915	7,414,451	7,857,218
Special Education	2,184,690	2,379,833	2,462,171
Bilingual Education	557,718	674,773	678,380
State Learn. Asst.	606,941	516,681	518,288
Seattle Ed. Levy	367,552	460,028	625,354
Total Budget	\$11,714,816	\$11,445,766	\$12,141,411

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	42.1		0.1	1.8		44.0
Specialists & Intv. Teachers	1.0		1.0			2.0
Special Education Teachers					12.0	12.0
Bilingual Education Teachers		5.0		0.2		5.2
Clerical Support	6.0					6.0
Instructional Assistants	1.0		5.0	1.6	13.0	20.6
Other Certificated Staff	5.4		0.1			5.5
School Administrator	3.0					3.0
Other Classified Staff			1.0			1.0
Total School Funded Staff	58.5	5.0	7.2	3.6	25.0	99.3

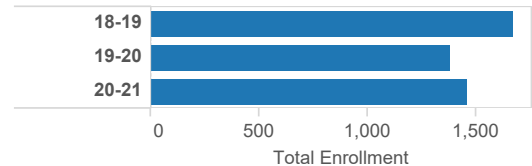
Classroom & Specialist Teachers	46.0
Student FTE	1,101
Student Teacher Ratio	23.9
Budget Per Student	\$11,028

Garfield High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	1,670.0	1,376.0	1,458.0
Special Education	158.0	149.0	145.0
Bilingual Education	69.0	83.0	111.0
Free and Reduced Lunch	496.0	478.0	470.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	10,836,318	9,810,920	10,500,949
Special Education	1,655,714	1,806,678	1,799,090
Bilingual Education	185,853	259,376	352,631
State Learn. Asst.	113,651	126,100	131,569
Total Budget	\$12,791,536	\$12,003,074	\$12,784,239

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	58.0				58.0
Specialists & Intv. Teachers	1.8		1.0		2.8
Special Education Teachers				9.6	9.6
Bilingual Education Teachers		2.6			2.6
Clerical Support	6.2				6.2
Instructional Assistants	1.0			8.0	9.0
Other Certificated Staff	6.0				6.0
School Administrator	4.0				4.0
Total School Funded Staff	77.0	2.6	1.0	17.6	98.2

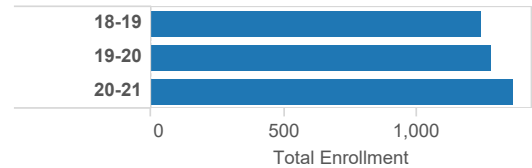
Classroom & Specialist Teachers	60.8
Student FTE	1,458
Student Teacher Ratio	24.0
Budget Per Student	\$8,768

Ingraham High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	1,238.0	1,279.0	1,362.0
Special Education	179.0	183.0	184.0
Bilingual Education	112.0	105.0	150.0
Free and Reduced Lunch	324.0	328.0	375.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	8,259,463	9,068,319	9,784,295
Special Education	2,422,985	2,715,602	2,950,825
Bilingual Education	302,008	311,374	461,243
State Learn. Asst.	45,460	126,908	131,570
Other Grants	29,814	52,512	
Seattle Ed. Levy	367,552	367,551	
Total Budget	\$11,427,282	\$12,642,266	\$13,327,933

School Funded Staff 2020-21

	Funding Type				
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Total
Classroom Teachers	53.1		0.4		53.5
Specialists & Intv. Teachers	1.0		0.6		1.6
Special Education Teachers				13.6	13.6
Bilingual Education Teachers		3.4			3.4
Clerical Support	6.0				6.0
Instructional Assistants				17.0	17.0
Other Certificated Staff	7.0				7.0
School Administrator	4.0				4.0
Total School Funded Staff	71.1	3.4	1.0	30.6	106.1

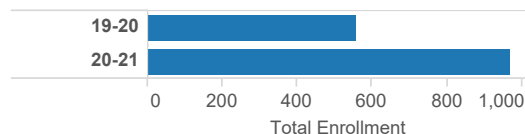
Classroom & Specialist Teachers	55.1
Student FTE	1,362
Student Teacher Ratio	24.7
Budget Per Student	\$9,786

Lincoln High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year	
	19-20	20-21
Total AAFTE* Enrollment	556.0	970.0
Special Education	57.0	97.0
Bilingual Education	6.0	14.0
Free and Reduced Lunch	34.0	35.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year	
Funding Type	19-20	20-21
General Education	4,903,315	7,517,503
Special Education	576,872	1,194,714
Bilingual Education	25,885	54,180
State Learn. Asst.	75,659	78,942
Total Budget	\$5,581,731	\$8,845,339

School Funded Staff 2020-21

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	40.5			40.5
Specialists & Intv. Teachers	1.0			1.0
Special Education Teachers			6.0	6.0
Bilingual Education Teachers		0.4		0.4
Clerical Support	5.0			5.0
Instructional Assistants			6.0	6.0
Other Certificated Staff	5.0			5.0
School Administrator	3.0			3.0
Total School Funded Staff	54.5	0.4	12.0	66.9

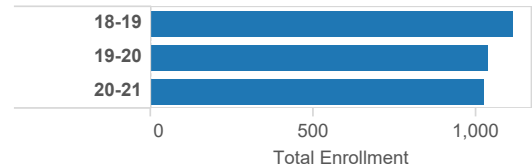
Classroom & Specialist Teachers	41.5
Student FTE	970.0
Student Teacher Ratio	23.4
Budget Per Student	\$9,119

Nathan Hale High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	1,116.0	1,039.0	1,028.0
Special Education	188.0	192.0	174.0
Bilingual Education	110.0	99.0	110.0
Free and Reduced Lunch	368.0	337.0	304.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	7,426,739	7,292,506	7,392,316
Special Education	2,149,272	2,690,137	2,751,317
Bilingual Education	301,962	285,491	352,608
State Learn. Asst.	113,651	126,100	131,569
Other Grants		135,317	75,000
Total Budget	\$9,991,624	\$10,529,551	\$10,702,810

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	39.9		1.0	0.8		41.6
Specialists & Intv. Teachers	1.0					1.0
Special Education Teachers					12.6	12.6
Bilingual Education Teachers		2.6				2.6
Clerical Support	6.0					6.0
Instructional Assistants	1.0				16.0	17.0
Other Certificated Staff	5.0					5.0
School Administrator	3.0					3.0
Total School Funded Staff	55.9	2.6	1.0	0.8	28.6	88.8

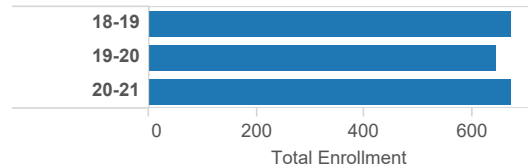
Classroom & Specialist Teachers	42.6
Student FTE	1,028
Student Teacher Ratio	24.1
Budget Per Student	\$10,411

Rainier Beach High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	671.0	642.0	672.0
Special Education	143.0	153.0	153.0
Bilingual Education	178.0	169.0	203.0
Free and Reduced Lunch	528.0	525.0	525.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	4,746,109	5,205,108	5,223,543
Special Education	1,845,864	2,399,238	2,481,662
Bilingual Education	464,758	493,075	624,039
State Learn. Asst.	435,683	339,346	363,305
Other Grants	258,820		
Seattle Ed. Levy			545,998
Total Budget	\$7,751,234	\$8,436,767	\$9,238,547

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	24.6		2.0	1.0		27.6
Specialists & Intv. Teachers	1.0		1.0			2.0
Special Education Teachers					11.6	11.6
Bilingual Education Teachers		4.6				4.6
Clerical Support	4.0					4.0
Instructional Assistants				1.0	14.0	15.0
Other Certificated Staff	5.0			1.0		6.0
School Administrator	3.0					3.0
Total School Funded Staff	37.6	4.6	3.0	3.0	25.6	73.8

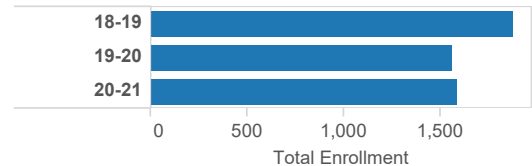
Classroom & Specialist Teachers	29.6
Student FTE	672.0
Student Teacher Ratio	22.7
Budget Per Student	\$13,748

Roosevelt High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	1,884.0	1,563.0	1,595.0
Special Education	160.0	169.0	175.0
Bilingual Education	11.0	25.0	28.0
Free and Reduced Lunch	161.0	164.0	145.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	11,886,720	10,618,041	11,182,130
Special Education	2,135,556	2,661,024	3,092,974
Bilingual Education	46,319	77,814	108,361
State Learn. Asst.	45,460	25,220	26,314
Other Grants		86,707	130,000
Total Budget	\$14,114,055	\$13,468,806	\$14,539,779

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	64.1		0.2	0.5		64.8
Specialists & Intv. Teachers	1.5			0.5		2.0
Special Education Teachers					13.6	13.6
Bilingual Education Teachers		0.8				0.8
Clerical Support	6.5					6.5
Instructional Assistants					19.0	19.0
Other Certificated Staff	7.4					7.4
School Administrator	4.0					4.0
Total School Funded Staff	83.5	0.8	0.2	1.0	32.6	118.1

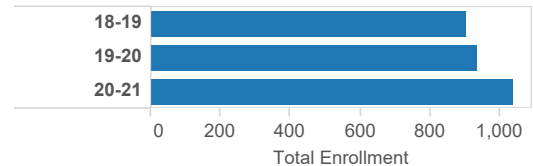
Classroom & Specialist Teachers	66.8
Student FTE	1,595
Student Teacher Ratio	23.9
Budget Per Student	\$9,116

West Seattle High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	901.0	935.0	1,040.0
Special Education	128.0	131.0	136.0
Bilingual Education	39.0	32.0	39.0
Free and Reduced Lunch	201.0	191.0	192.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	6,209,232	6,828,909	7,626,388
Special Education	1,752,650	1,820,575	1,934,076
Bilingual Education	116,063	103,722	135,544
State Learn. Asst.	113,651	126,100	105,256
Seattle Ed. Levy	412,554	407,832	36,200
Total Budget	\$8,604,150	\$9,287,138	\$9,837,464

School Funded Staff 2020-21

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	42.1					42.1
Specialists & Intv. Teachers	1.0					1.0
Special Education Teachers					9.0	9.0
Bilingual Education Teachers		1.0				1.0
Clerical Support	5.0					5.0
Instructional Assistants			0.5	1.5	11.0	13.0
Other Certificated Staff	5.0					5.0
School Administrator	3.0					3.0
Total School Funded Staff	56.1	1.0	0.5	1.5	20.0	79.1

Classroom & Specialist Teachers	43.1
Student FTE	1,040
Student Teacher Ratio	24.1
Budget Per Student	\$9,459

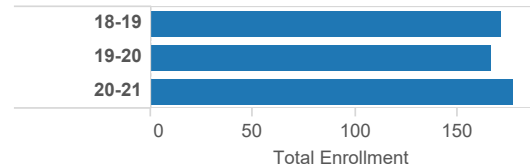
Alternative Learning Experience (ALE) and Service Schools

Cascade Parent Partnership

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	171.0	166.0	177.0
Special Education	17.0	18.0	25.0
Bilingual Education	3.0	6.0	6.0
Free and Reduced Lunch	23.0	30.0	29.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	1,075,785	1,155,655	1,234,155
Special Education	171,554	192,322	250,218
Bilingual Education	23,103	26,580	28,044
State Learn. Asst.	22,239	36,095	30,081
Total Budget	\$1,292,681	\$1,410,652	\$1,542,498

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	3.3				3.3
Specialists & Intv. Teachers	0.4		0.2		0.6
Special Education Teachers				1.4	1.4
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
School Administrator	1.0				1.0
Other Classified Staff	1.0				1.0
Total School Funded Staff	9.5	0.2	0.2	2.4	12.3

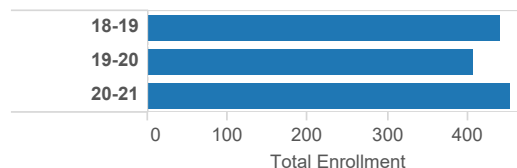
Budget Per Student \$8,715

Interagency Academy

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	442.0	407.0	454.0
Special Education	81.0	73.0	139.0
Bilingual Education	29.0	31.0	26.0
Free and Reduced Lunch	273.0	310.0	314.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	5,427,627	6,090,901	6,146,566
Special Education	1,154,512	1,295,203	1,344,341
Bilingual Education	92,799	103,700	81,386
State Learn. Asst.	368,593	281,747	292,494
Other Grants	1,733,688	1,854,384	638,110
Seattle Ed. Levy	367,552	402,495	504,070
Total Budget	\$9,144,771	\$10,028,430	\$9,006,967

School Funded Staff 2020-21

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	18.5		0.3	0.4			19.2
Specialists & Intv. Teachers	5.7		0.1	1.5			7.3
Special Education Teachers						9.4	9.4
Bilingual Education Teachers	0.4	0.6					1.0
Clerical Support	5.0						5.0
Instructional Assistants	9.4		2.3		4.4	2.0	18.0
Other Certificated Staff	2.2						2.2
School Administrator	3.3						3.3
Other Classified Staff	2.0						2.0
Total School Funded Staff	46.4	0.6	2.7	1.9	4.4	11.4	67.4

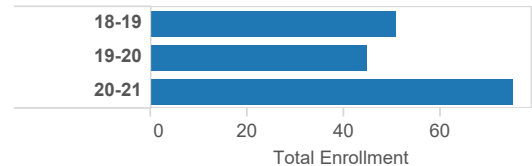
Budget Per Student \$19,839

Middle College High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	51.0	45.0	75.0
Special Education	22.0	22.0	16.0
Bilingual Education	1.0	3.0	1.0
Free and Reduced Lunch	17.0	12.0	24.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	1,421,932	1,582,349	2,229,923
Special Education	109,890	123,296	102,413
Bilingual Education	23,057	25,815	26,950
State Learn. Asst.	56,826	50,440	52,627
Total Budget	\$1,611,705	\$1,781,900	\$2,411,913

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	10.6		0.4		11.0
Special Education Teachers				0.8	0.8
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants	2.5				2.5
Other Certificated Staff	1.2				1.2
School Administrator	1.0				1.0
Total School Funded Staff	17.3	0.2	0.4	0.8	18.7

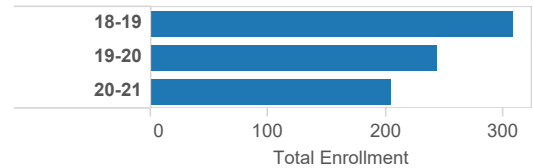
Budget Per Student \$32,159

Nova High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	308.0	243.0	205.0
Special Education	77.0	77.0	60.0
Bilingual Education	0.0	0.0	0.0
Free and Reduced Lunch	67.0	65.0	48.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

Funding Type	School Year		
	18-19	19-20	20-21
General Education	2,013,769	1,878,352	1,706,239
Special Education	814,077	843,776	867,257
State Learn. Asst.		75,659	52,627
Other Grants		1,798	8,360
Total Budget	\$2,827,846	\$2,799,585	\$2,634,483

School Funded Staff 2020-21

Staff Type	Funding Type				Total
	General Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	8.4	0.4			8.8
Special Education Teachers				5.0	5.0
Clerical Support	1.9		0.1		2.0
Instructional Assistants	0.5			3.0	3.5
School Administrator	2.0				2.0
Total School Funded Staff	12.8	0.4	0.1	8.0	21.3

Budget Per Student \$12,851

Seattle Skills Center

2020-21 Recommended Budget

Enrollment and Demographics

2020-2021 Skills Center staffing is based on a projection of 156 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		
	18-19	19-20	20-21
CTE	1,321,756	1,318,432	1,715,532
Other Grants	212,542	15,441	15,645
Total Budget	\$1,534,298	\$1,333,873	\$1,731,177

School Funded Staff 2020-21

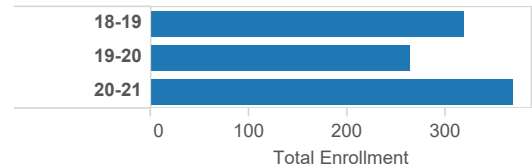
Staff Type	Funding Type	
	CTE	Total
Classroom Teachers	6.0	6.0
Clerical Support	1.0	1.0
School Administrator	1.0	1.0
Total School Funded Staff	8.0	8.0

Seattle World School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	319.0	264.0	369.0
Special Education	3.0	2.0	2.0
Bilingual Education	272.0	241.0	337.0
Free and Reduced Lunch	279.0	267.0	321.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	2,331,898	2,366,598	2,840,444
Special Education	21,974	24,654	25,605
Bilingual Education	792,104	806,100	1,169,073
State Learn. Asst.	154,492	170,241	164,451
Federal Title I	181,542	195,926	234,805
Total Budget	\$3,482,010	\$3,563,519	\$4,434,378

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	12.3		1.3		1.8	15.3
Specialists & Intv. Teachers	2.0					2.0
Special Education Teachers				0.2		0.2
Bilingual Education Teachers		8.6				8.6
Clerical Support	2.0					2.0
Instructional Assistants	1.5					1.5
Other Certificated Staff	3.1					3.1
School Administrator	1.0					1.0
Total School Funded Staff	21.9	8.6	1.3	0.2	1.8	33.7

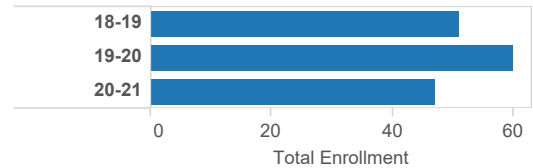
Budget Per Student \$12,017

South Lake High School

2020-21 Recommended Budget

Enrollment and Demographics

	School Year		
	18-19	19-20	20-21
Total AAFTE* Enrollment	51.0	60.0	47.0
Special Education	17.0	17.0	10.0
Bilingual Education	12.0	9.0	8.0
Free and Reduced Lunch	61.0	43.0	41.0



* Average Annual Budgeted FTE Enrollment. Actual enrollment may vary.

Total Budget

	School Year		
Funding Type	18-19	19-20	20-21
General Education	1,143,340	1,337,519	1,300,606
Special Education	87,924	98,648	76,811
Bilingual Education	46,342	25,954	27,112
State Learn. Asst.	63,321	70,823	57,102
Federal Title I	39,082	40,710	39,985
Total Budget	\$1,380,009	\$1,573,654	\$1,501,616

School Funded Staff 2020-21

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	4.5		0.5		0.3	5.3
Specialists & Intv. Teachers	0.5					0.5
Special Education Teachers				0.6		0.6
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Other Certificated Staff	0.5					0.5
School Administrator	2.0					2.0
Total School Funded Staff	9.0	0.2	0.5	0.6	0.3	10.6

Budget Per Student \$31,949





OTHER FUNDS

Associated Student Body (ASB) Fund
Capital Fund
Debt Service 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 and enough 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 budget proposed for the 2020-21 ASB Fund is \$5.45 million. The 2020-21 budget reflects a lower capacity in anticipation of cancelled or limited events due to COVID-19.

ASB Fund Summary	Actual 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	\$ 3,644,921	\$ 3,697,921	\$ 3,286,007
Total Revenue	5,470,941	6,200,000	5,150,000
Total Expenditures	(5,629,855)	(6,400,000)	(5,450,000)
Net Change in Fund Balance	(158,914)	(200,000)	(300,000)
Ending Fund Balance	\$ 3,486,007	\$ 3,497,921	\$ 2,986,007

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

ASB Fund Summary Details

ASB Fund	Actual 2018-19	Budget 2019-20	Budget 2020-21
Revenues			
General Student Body	\$ 2,330,088	\$ 2,530,000	\$ 2,000,000
Athletics	842,599	1,234,000	900,000
Classes	769,823	605,000	700,000
Clubs	1,509,166	1,800,000	1,500,000
Private Moneys	19,265	31,000	50,000
Total Revenues	\$ 5,470,941	\$ 6,200,000	\$ 5,150,000
Expenditures			
General Student Body	\$ 2,188,552	\$ 2,420,000	\$ 2,000,000
Athletics	1,142,592	1,529,000	1,050,000
Classes	728,709	573,000	800,000
Clubs	1,554,954	1,847,000	1,550,000
Private Moneys	15,048	31,000	50,000
Total Expenditures	\$ 5,629,855	\$ 6,400,000	\$ 5,450,000
Revenues Over (Under) Expenditures	\$ (158,914)	\$ (200,000)	\$ (300,000)
Beginning Fund Balance			
Assigned to Fund Purposes	\$ 3,644,921	\$ 3,697,921	\$ 3,286,007
Total Beginning Fund Balance	\$ 3,644,921	\$ 3,697,921	\$ 3,286,007
Ending Fund Balance			
Assigned to Fund Purposes	\$ 3,486,007	\$ 3,497,921	\$ 2,986,007
Total Ending Fund Balance	\$ 3,486,007	\$ 3,497,921	\$ 2,986,007

Capital Fund

The capital fund provides budget for construction, renovation and upgrades to district facilities. The capital fund makes significant investments in district facilities and technology to provide positive learning environments for students. In addition, the district reduces the cost of ownership of buildings by maintaining and regularly improving schools and related facilities.

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 2020-21 by repurposing existing spaces, placing portable structures throughout the district, constructing new classroom additions at Frantz Coe Elementary School, Magnolia Elementary School, and West Woodland Elementary School, and by reopening Wing Luke Elementary School in preparation for the 2021-22 school year.

Preservation of existing buildings remains a district priority as postponing needed repairs impacts our students' learning environment. 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 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	\$ 46,108,343	\$ 40,416,843	\$ 85,044,343
Total Revenue	204,916,897	289,695,856	332,304,451
Other Financing Sources	-	60,000,000	-
Total Expenditures	(202,502,036)	(348,349,820)	(255,880,484)
Total Transfers Out	(20,475,652)	(28,400,024)	(41,637,611)
Net Change in Fund Balance	(18,060,791)	(27,053,988)	34,786,356
Ending Fund Balance	\$ 28,047,552	\$ 13,362,855	\$ 119,830,699

Capital Fund Summary Details

Capital Fund	Actual 2018-19	Budget 2019-20	Budget 2020-21
Revenues and Other Financing Sources			
Local Taxes	\$ 194,129,513	\$ 256,781,557	\$ 308,685,030
Local Support Nontax	4,448,565	4,831,641	8,355,637
State, Special Purpose	6,084,425	28,082,658	15,263,785
Revenues from Other Entities	254,394	-	-
Other Financing Sources	-	60,000,000	-
Total Revenues and Other Financing Sources	\$ 204,916,897	\$ 349,695,856	\$ 332,304,451
Expenditures			
Buildings	\$ 196,154,392	\$ 293,680,240	\$ 216,824,954
Equipment	3,082,504	9,336,747	4,527,686
Instructional Technology	3,265,140	45,332,833	34,527,844
Total Expenditures	\$ 202,502,036	\$ 348,349,820	\$ 255,880,484
Other Financing Uses - Transfers Out	\$ 20,475,652	\$ 28,400,024	\$ 41,637,611
Revenues Over (Under) Expenditures	\$ (18,060,791)	\$ (27,053,988)	\$ 34,786,356
Beginning Fund Balance			
Restricted from Bond Proceeds	\$ 1,708,972	\$ 1,517,862	\$ 1,384,368
Committed from Levy Proceeds	26,078,145	20,552,314	62,681,381
Restricted from State Proceeds	(125,465)	-	-
Committed to Other Purposes	18,446,691	18,346,667	20,978,594
Total Beginning Fund Balance	\$ 46,108,343	\$ 40,416,843	\$ 85,044,343
Ending Fund Balance			
Restricted from Bond Proceeds	\$ 1,351,437	\$ 1,141,954	\$ 1,315,668
Committed from Levy Proceeds	7,571,750	(7,410,007)	95,982,918
Restricted from State Proceeds	222,584	-	-
Committed to Other Purposes	18,901,781	19,630,908	22,532,113
Total Ending Fund Balance	\$ 28,047,552	\$ 13,362,855	\$ 119,830,699

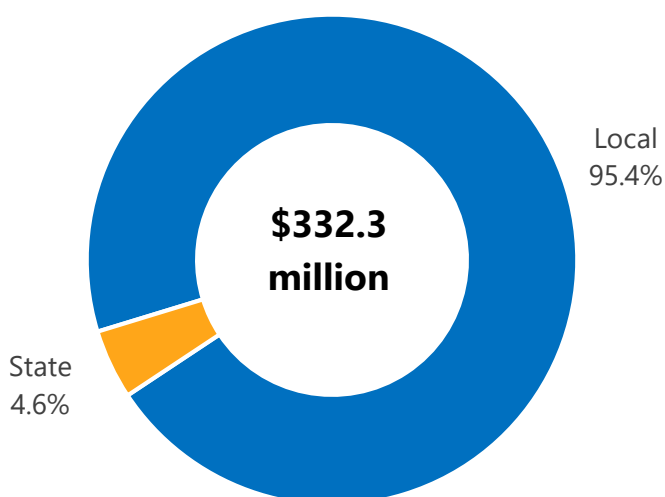
Capital Fund Total Resources

Where does the money come from?

The capital fund revenue consists of two sources totaling \$332.3 million for the 2020-21 school year. Much of the funding to construct, renovate, and upgrade district schools comes directly from Seattle residents through voter-approved capital levies while some projects are also funded with state dollars. The following section provides more details on each of these funding types.

2020-21 Budgeted Resources by Type

percentages may not total to 100% due to rounding



Local Funding – 95.4%

Local funding provides the largest portion of the capital revenue at \$317.0 million or 95.4% of the budget.

Of the local funding, the majority is comprised of local property taxes from voter-approved levies. The district's long-term fiscal plan places levy measures for both operations and capital needs on the ballot every three years. Building Excellence (BEX) and Building, Technology, Academics (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.

The 2020-21 budget includes revenue of \$308.7 million from BEX IV, BEX V, and BTA IV. The following paragraphs provide more information on these approved levies. Other local funding of \$8.4 million includes investment earnings, rental and lease income, and E-Rate.

Building Excellence (BEX)

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, improve safety and security at every school in the district, create permanent classrooms while reducing portables, and 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.

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.

Building, Technology and Academics (BTA)

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.

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.

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.

State Funding – 4.6%

State funding provides \$15.3 million or 4.6% of the capital budget.

Over the last two biennia, the Washington State Legislature allocated \$56.0 million to the district in Distressed Schools funds for work at eleven schools. The district plans to use \$10.0 million of this appropriation in 2020-21. The Distressed Schools funds fiscal year 2020-21 will be used for projects at Cedar Park Elementary, Eckstein Middle, Frantz Coe Elementary, Magnolia 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 \$3.8 million of these funds in 2020-21.

Additional state funding includes revenue from the School Construction Assistance Program (SCAP). The district will use \$1.5 million of the SCAP funding in 2020-21.

2020-21 Capital Program Activity

The 2020-21 capital fund budget is a one-year slice of Seattle Public Schools combined capital program. The district's capital fund revenue budget for 2020-21 is projected to be \$332.3 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, 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 2020-21 is \$297.5 million, which includes direct expenditures of \$255.9 million, transfers to the general fund of \$39.0 million, transfers to the debt service fund of \$2.7 million and \$26.0 million that is set aside as a capital budget capacity reserve.

Capital Program Activity 2020-21	Beginning Balance	Anticipated Revenue	Inter Fund Transfers ¹	Anticipated Expenditures	Ending Fund Balance
BEX V Levy	\$ 79,979,400	\$ 241,186,666	\$ 33,653,140	\$ 153,064,604	\$ 134,448,322
BTA IV Levy ²	(107,808,462)	86,382,771	5,981,038	40,939,813	(68,346,542)
BEX IV Levy	61,578,125	1,539,378	1,562,216	26,457,622	35,097,665
BTA III Levy	27,552,738	644,500	-	8,529,310	19,667,928
BEX III Bond	1,384,368	31,300	-	100,000	1,315,668
BTA II Levy	1,379,580	25,100	-	300,000	1,104,680
CEP / CS ³	20,978,594	2,494,736	441,217	500,000	22,532,113
Capital Capacity Reserve ⁴	-	-	-	25,989,135	(25,989,135)
Grand Total	\$ 85,044,343	\$ 332,304,451	\$ 41,637,611	\$ 255,880,484	\$ 119,830,699

¹ Includes General Fund, Debt Service Fund, and CEP (Capital Eligible Program) / CS (Community Schools) Fund Transfers

² BTA IV beginning and ending negative balance is due to planned acceleration of program spending

³ CEP (Capital Eligible Program) / CS (Community Schools) Primary Funding is from Surplus Property Sales and Facility Rental/Lease Income

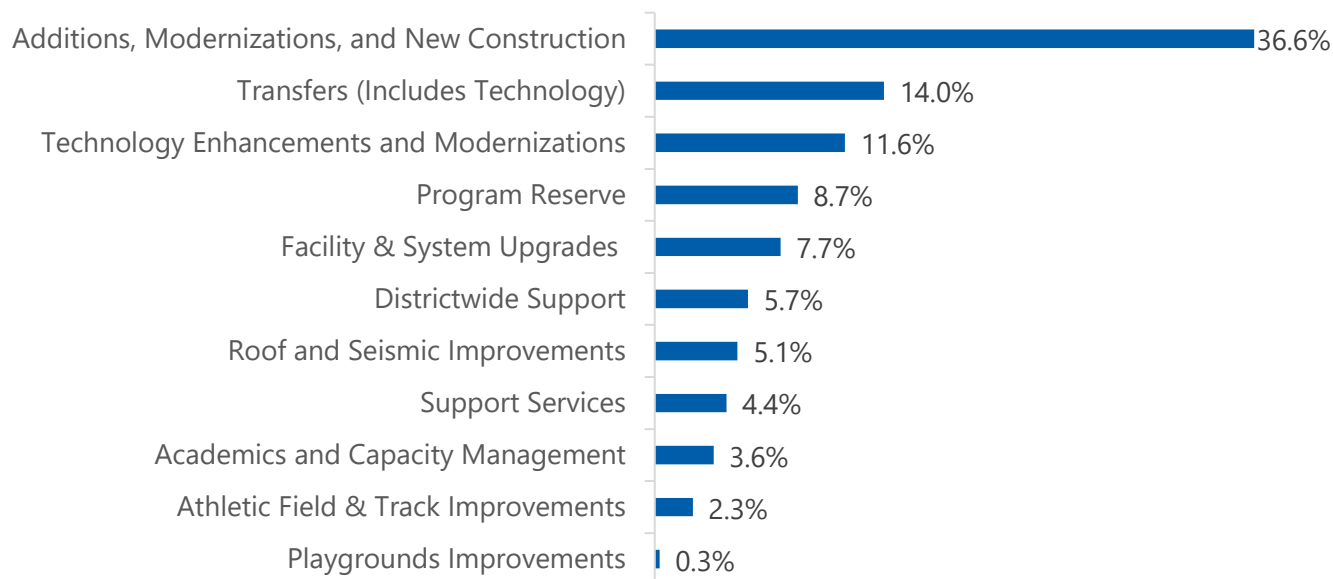
⁴ Assumes Capital Capacity Reserve is 100% Spent

Expenditures & Transfers

Seattle Public School's 2020-21 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.

2020-21 Budgeted Expenditures & Transfers

percentages may not total to 100% due to rounding



Capital Fund Budgeted Expenditures & Transfers	Budget 2020-21
Additions, Modernizations, and New Construction	\$ 108,923,944
Transfers (Includes Technology)	41,637,611
Technology Enhancements and Modernizations	34,527,844
Program Reserve	25,989,135
Facility & System Upgrades	22,886,422
Districtwide Support	16,950,000
Roof and Seismic Improvements	15,041,648
Support Services	13,041,157
Academics and Capacity Management	10,700,000
Athletic Field & Track Improvements	6,911,490
Playgrounds Improvements	908,844
Total Budgeted Expenditures & Transfers	\$ 297,518,095

Additions, Modernizations, and New Construction

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

The additions at Frantz Coe Elementary, Magnolia Elementary, and West Woodland Elementary will be ready for the 2021-22 school year along with the newly constructed Wing Luke Elementary School.

Additions, Modernizations, and New Construction	Budget 2020-21
Van Asselt School 30 Classroom Addition, Gymnasium, Playground	\$ 26,501,199
West Seattle Elementary School 12 Classroom Addition, Exterior Doors	12,264,438
West Woodland School 12 Classroom Addition	11,799,360
Lincoln High School Phase II Auditorium & Seismic Improvements	11,166,405
Wing Luke Elementary School New Construction	10,000,000
Magnolia School Phase II 6 Classroom Addition	5,000,000
Rainier Beach School New Construction	4,763,009
Northgate School New Construction	4,513,615
Viewlands School New Construction	4,404,724
Captain George W. Kimball Elementary School New Construction	4,228,194
Frantz H. Coe School 6 Classroom Addition	3,400,000
James Madison Intermediate School 8 Classroom Addition	2,100,000
Daniel Bagley School Modernization & Addition	1,800,000
Webster School Modernization	1,200,000
Aki Kurose Middle School Design Only	1,000,000
Asa Mercer School New Construction	1,000,000
Leschi School 4 Classroom Addition	880,000
John Rogers School New Construction	500,000
Cedar Park School Restroom Addition	470,000
Magnolia School Phase I Modernization & School Reopening	400,000
Edward S. Ingraham School Classroom Addition, Roof & Seismic Improvements	350,000
Queen Anne Elementary School Modernization & Classroom Addition	350,000
Lincoln High School Phase I Modernization & School Reopening	333,000
Alki School New Construction	250,000
Montlake School Modernization	250,000
Total	\$ 108,923,944

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, Playground, and Seismic and Roof Improvements		Budget 2020-21
Athletic Field & Track Improvements		
Fort Lawton/Discovery Fields New Natural Field	\$	4,381,245
Jane Addams Junior High Synthetic Field Replacement & Field Lights		750,000
Nathan Hale School Synthetic Field Replacement, Track Resurfacing, Batting Cages		500,000
Edward S. Ingraham School Field Replacement		480,245
James Madison Intermediate School Synthetic Field & Field Lights		250,000
Marcus Whitman Junior High School Field Lights		250,000
Ballard High School Synthetic Field Replacement		200,000
AED Defibrillator Batteries DW		50,000
West Seattle High School New Synthetic Field & Batting Cages		50,000
Total	\$	6,911,490
Facility & System Upgrades		
Gatewood School Exterior Doors	\$	4,445,655
Louisa Boren School HVAC Upgrades		3,491,896
Lafayette School HVAC & Sprinkler Upgrades		2,299,310
Nathan Eckstein School Exterior Cladding		1,761,063
North Queen Anne Facility & Systems Improvements		1,722,375
JSCEE Central Kitchen Upgrades Central Kitchen Upgrades		1,500,000
Franklin High School Window & Exterior Door Replacement, Exterior Cladding		1,000,000
Nathan Eckstein School Science Lab		1,000,000
Worth McClure School Science Lab		1,000,000
Ballard High School Masonry/Cladding, Windows & Exterior Doors		835,001
North Beach School HVAC Upgrades		620,000
James A. Garfield High School Exterior Doors		478,485
James A. Garfield High School Exterior Cladding		444,621
Whitworth School (Orca) Fire Alarm System Improvements		258,846
Catherin Blaine School Exterior Doors		252,832
Roosevelt High School Exterior Cladding		179,627
Gatewood School Exterior Doors		129,842

Facility & System Upgrades (continued)

Captain Stephen E. Sanislo School Parent Drop Off	116,157
Whitworth School (Orca) Security Improvements (Doors and Window Alarms)	110,298
Whitworth School (Orca) Exterior Doors	105,152
Maple School Ceiling Fans	103,527
Green Lake School Exterior Doors	103,004
James Monroe Intermediate School (Salmon Bay) Ceiling Fans	99,026
John Muir School Intercom Replacement & Sound Attenuation	94,860
Beacon Hill International School Ceiling Fans	94,525
Captain Stephen E. Sanislo School Site Improvements	86,264
Captain Stephen E. Sanislo School Ceiling Fans	67,518
Graham Hill School Fire Alarm System Improvements	59,171
Beacon Hill International School Sound Attenuation	50,638
Captain Stephen E. Sanislo School Sound Attenuation	50,638
Dearborn Park School Sound Attenuation	50,638
Green Lake School Sound Attenuation	50,638
Maple School Sound Attenuation	50,638
Columbia Annex Fire Alarm System Improvements	42,783
Leschi School Exterior Doors	36,304
Graham Hill School Exterior Doors	32,262
North Beach School Exterior Doors	30,000
Wedgwood School Exterior Doors	20,000
Beacon Hill International School Site Improvements	12,828

Total	\$ 22,886,422
--------------	----------------------

Playgrounds Improvements

Wedgewood School Playground	\$ 196,927
Gatewood School Playground	151,482
John Hay School Playground	151,482
View Ridge School Playground	151,482
Catherine Blaine School Playground	86,561
Maple School Playground	50,000
Graham Hill School Playground	40,511
Laurelhurst School Playground	33,759
John J. McGilvra School Playground	25,000
Leschi School Playground	21,640

Total	\$ 908,844
--------------	-------------------

Seismic & Roof Improvements

Washington School Seismic Improvements	\$ 4,523,877
Franklin High School Gym Roof Replacement	2,751,337
Nathan Eckstein School Seismic Improvements	1,000,000
Rising Star (African American Academy) Roof Replacement	1,000,000
West Seattle High School Roof Replacement	1,000,000
Thurgood Marshall Elementary School Roof Replacement	939,271
Worth McClure School Seismic Improvements	912,677
Roxhill School Seismic Improvements	883,851
Lafayette School Seismic Improvements	699,060
North Queen Anne Roof Replacement & Seismic Improvements	525,097
Graham Hill School Seismic Improvements	278,792
Wedgwood School Seismic Improvements & Roof Coating	250,000
Marcus Whitman Junior High School Seismic Improvements	200,000
North Beach School Seismic Improvements	60,000
Columbia Annex Seismic Improvements	17,686

Total	\$ 15,041,648
--------------	----------------------

Grand Total	\$ 45,748,404
--------------------	----------------------

Academics and Capacity Management

Academic projects support major initiatives, improve the way student services are delivered and support placement of programs which may include Career and Technical Education (CTE) programs, Science, Technology, Engineering and Mathematics (STEM) programs as well as Special Education (SPED) programs.

Capacity needs will be addressed in 2020-21 by repurposing existing spaces within school buildings and by placing portable structures at school sites. Classroom additions at three schools will be completed and available for use in the fall of 2021 which also helps address capacity needs.

Academics and Capacity Management	Budget 2020-21
Academics and Program Placement Budget Capacity	\$ 5,000,000
Capacity Management & Portables	4,000,000
Program Placement (New Programs) Districtwide	1,200,000
Special Education Improvements	500,000
Total	\$ 10,700,000

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 \$39.0 million to the general fund to pay for these items, depending on actual expenses incurred.

In addition, the capital fund will make a transfer to the debt service fund in the amount of \$2.7 million to pay for the principal and interest payment on the John Stanford Center for Educational Excellence (JSCEE) Series A Bond. The 2020-21 debt service will be funded using \$2.3 million from the BEX V Program Fund and \$0.4 million from the CEP/CS Fund.

Transfers	Budget 2020-21
Debt Service Transfers	
JSCEE Series A Bond	\$ 2,691,217
Total	\$ 2,691,217
General Fund Transfers	
Major Preventative Maintenance	\$ 14,891,830
Ongoing Technology Support	8,192,519
Technology Professional Development	7,849,722
Software and Maintenance	5,400,000
Instructional Technology Support	1,926,113
Measures of Academic Progress (MAP) Licenses	536,010
Facilities Technology	150,200
Total	38,946,394
Grand Total	\$ 41,637,611

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, upgraded telecommunications equipment, expansion of the district website, tools to keep families informed of student progress, and enhancements to business and academic systems. With the increased need for remote working and instruction, it is especially critical to invest in new laptops, networks, communications tools, and online resource for our staff and students. 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 2020-21
Student Learning and Support		
Classroom Technology	\$	6,300,000
Classroom AV		4,400,000
Staff Technology		1,175,000
Staff and Administration		413,998
Digital Resources		100,000
Total	\$	12,388,998
District Systems and Data		
Business Systems	\$	2,983,874
Staff and Administration		1,569,365
Data Systems		1,200,000
Student Systems		700,000
Digital Transformation		600,000
Total	\$	7,053,239
Infrastructure and Security		
Network	\$	7,186,355
Physical Security		3,027,364
Staff and Administration		1,882,873
Data Center and Cloud		1,665,000
Telecommunications		1,294,015
Project Management		30,000
Total	\$	15,085,607
Grand Total	\$	34,527,844

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 and equipment. 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, Support Services, and Program Reserves		Budget 2020-21
Districtwide Support		
Property Acquisition	\$	10,000,000
Downtown School Study		3,000,000
Nutritional Services Equipment		1,500,000
Security Cameras/Systems		1,500,000
Custodial/Grounds/Maintenance Equipment		500,000
Emergency Field Repairs		200,000
Lunchroom Tables		150,000
Water Testing and Risk Management		100,000
Total	\$	16,950,000
Support Services		
Staff & Administration (Direct & Indirect)	\$	10,516,157
BTA V Levy Planning		1,000,000
Moving and Relocation		500,000
CWA Administration		300,000
Emergency Projects at Various Locations		300,000
Property Management (CEP)		200,000
Project Management (PM) Software Licenses		195,000
Volunteer Projects at Multiple Locations		30,000
Total	\$	13,041,157
Program Reserves		
Budget Capacity & Program Reserve	\$	25,989,135
Total	\$	25,989,135
Grand Total	\$	55,980,292

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 \$20.4 million as of September 2020 and is in the form of one Limited General Obligation (LGO) bond. The 2020-21 budget includes approximately \$2.7 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 2018-19	Budget 2019-20	Budget 2020-21
Beginning Fund Balance	\$ 1,332,931	\$ 1,344,053	\$ 1,362,958
Total Revenues	32,440	28,905	20,000
Other Financing Sources	2,688,325	2,819,525	2,691,217
Total Expenditures	(2,688,625)	(2,829,525)	(2,701,217)
Net Change in Fund Balance	32,140	18,905	10,000
Ending Fund Balance	\$ 1,365,071	\$ 1,362,958	\$ 1,372,958

Debt Service Fund Summary Details

Debt Service Fund	Actual 2018-19	Budget 2019-20	Budget 2020-21
Revenues and Other Financing Sources			
Local Taxes	\$ (12,481)	\$ -	\$ -
Local Nontax Support	44,921	28,905	\$ 20,000
Other Financing Sources	2,688,325	2,819,525	2,691,217
Total Revenues and Other Financing Sources	\$ 2,720,765	\$ 2,848,430	\$ 2,711,217
Expenditures			
Matured Bond expenditures	\$ 1,865,000	\$ 2,055,000	\$ 2,459,000
Interest on Bonds	823,325	764,525	232,217
Underwriter's Fees	300	10,000	10,000
Total Expenditures	\$ 2,688,625	\$ 2,829,525	\$ 2,701,217
Revenues/Other Financing Sources Over (Under) Expenditures	\$ 32,140	\$ 18,905	\$ 10,000
Beginning Fund Balance			
Restricted for Debt Service	\$ 1,332,931	\$ 1,344,053	\$ 1,362,958
Total Beginning Fund Balance	\$ 1,332,931	\$ 1,344,053	\$ 1,362,958
Ending Fund Balance			
Restricted for Debt Service	\$ 1,365,071	\$ 1,362,958	\$ 1,372,958
Total Ending Fund Balance	\$ 1,365,071	\$ 1,362,958	\$ 1,372,958

Outstanding General Obligation Bonds

Series-A Refunding Bond

In April 2020, the district took advantage of lower interest rates and issued \$20.6 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 \$1.9 million over the remaining 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 (9/2020)
Series-A Refunding 2020	\$20,621,000	\$20,421,000

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 2020 is as follows:

Fiscal Year	Principal	Interest	Total
2021	\$ 2,459,000	\$ 232,217	\$ 2,691,217
2022	2,621,000	201,483	2,822,483
2023	2,691,000	169,346	2,860,346
2024	2,874,000	135,677	3,009,677
2025	3,059,000	99,783	3,158,783
2026	3,258,000	61,565	3,319,565
2027	3,459,000	20,927	3,479,927
Total	\$ 20,421,000	\$ 920,998	\$ 21,341,998





INFORMATIONAL SECTION

Districtwide Staff Summary
Districtwide Staffing Changes
Property Taxes
Glossary of Terms



Districtwide Staff Summary

Job Type ¹	Budgeted FTE By Year		
	2018-19	2019-20	2020-21
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	2.4	1.0	1.0
Other District Administrator	44.8	44.0	45.1
Elementary Principal	72.0	73.0	73.0
Elementary Vice Principal	40.6	40.5	40.1
Secondary Principal	29.0	30.0	30.0
Secondary Vice Principal	68.0	66.0	70.0
Other School Administrator	1.0	1.0	1.0
Elementary Teacher	1,234.1	1,216.5	1,224.4
Secondary Teacher	1,118.1	1,092.6	1,129.8
Other Teacher	869.9	853.3	873.5
Elementary Specialist	191.3	193.1	199.0
Other Support Personnel	124.7	130.8	157.5
Library Media Specialist	66.0	68.2	68.5
Counselor	125.4	121.3	121.0
Occupational Therapist	44.0	45.7	47.0
Social Worker	4.5	5.4	15.9
Speech Language Pathologist or Audiologist	87.8	85.8	89.7
Psychologist	60.2	57.4	60.5
Nurse	62.6	67.1	69.9
Physical Therapist	11.0	10.5	10.5
Extracurricular	10.4	11.4	11.4
Substitute Teacher	-	-	1.1
Certificated on Leave	3.0	3.0	3.0
Classified on Leave	1.5	2.0	2.0
Aide	1,179.3	1,198.7	1,305.8
Crafts/Trades	115.0	120.0	159.8
Office/Clerical	366.3	358.8	370.2
Operator	15.0	15.0	16.0
Professional	178.2	180.5	203.4
Service Worker	661.0	681.3	719.3
Technical	48.2	50.1	46.0
Director/Supervisor	107.8	100.2	107.8
Total	6,944.0	6,925.2	7,273.9

Numbers may not total exactly due to rounding

¹ As defined by state duty code

Districtwide Staffing Changes

Comparison of Staff FTE by State Activity Group	2019-20			2020-21			Net FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	377.2	4,182.2	4,559.4	389.7	4,324.1	4,713.8	12.5	142.0	154.4
Teaching Support	165.4	579.0	744.4	211.4	615.0	826.5	46.0	36.0	82.0
Unit Administration	8.8	436.6	445.4	8.3	445.2	453.5	(0.5)	8.6	8.1
Central Administration	29.5	309.1	338.6	28.0	332.7	360.7	(1.5)	23.5	22.0
Other Supportive Activities	1.5	835.8	837.3	3.5	916.0	919.5	2.0	80.2	82.2
Total	582.5	6,342.7	6,925.2	640.9	6,633.0	7,273.9	58.5	290.3	348.7

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 & Operations levy and Capital levy. In February 2019, Seattle voters approved both expiring operations and capital levies. The operations levy supports the critical day-to-day SPS operations and needs of students. In 2020-21, the operations levy will contribute \$166.6 million to supplement education services not fully funded by the state. The capital levy helps alleviate partial funding from the state on construction and additions for new schools, major maintenance, and repairs.

Levy rates are based on the assessed value of property in the district, the overall amount approved by voters, and limits set by state law. In 2019 the legislature's set new limits, reducing the operations levy rate below the 1.05 rate approved by Seattle voters. For 2020, the legislature again changed levy collection rates which allowed Seattle to collect more of the funds initially approved by voters.

In calendar year 2019, the owner of a \$700K home would have paid \$945 in property taxes dedicated to Seattle Schools. The tax amount in calendar year 2020 is \$1,302.

Year	Assessed Value (in billions)		Educational Programs & Operations	Building & Technology (BTA/BEX)	Total Tax Rate		School Levy Property Tax Assessment on a \$700k home			
			(rates per \$1,000 of the assessed value)							
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
2020	\$	257.34	\$	0.64	\$	1.22	\$	1.86	\$	1,302

Assessed Values 2014 - 2020 per Office of Superintendent of Public Instruction

2019 and 2020 tax rate data from King County Assessed Valuations and Taxes Reports

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

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.

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.

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.

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.