

Hailey Green, 12th Grade, Roosevelt High School, "Untitled", Painting

Seattle Public Schools

2021-2022 Adopted Budget

www.seattleschools.org | Seattle, Washington



Seattle Public Schools

2021-22 Adopted Budget

Interim Superintendent

Dr. Brent Jones

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2021-2022 Adopted Budget

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

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The Seattle Public Schools 2021-2022 Adopted Budget includes district organizational information; summaries of district funds; and individual school, department, and program budgets.

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Molly Winter, 8th Grade, Catharine Blaine K-8, "The Hill We Climb", Digital

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 2021-22 budget for Seattle Public Schools. This budget reflects the continued uncertainties created by the global health crisis caused by COVID-19 and the impact it has had on our community and students over the past year.

This budget aligns with our plan to provide a full reopening of schools this fall. In-person school is what we do best and is best for our students. Staff know how to successfully open school across 104 sites and that is exactly what we plan to do in September, while continuing to follow public health and state guidelines.

We all learned a lot and have significantly grown this last year. When we come back in the fall, we will come back stronger and student focused. From classrooms to the central office, we will be working to offer students the very best - high-quality and engaging instruction, welcoming classrooms, and safe and healthy learning environments.

To thrive, students will need supports beyond academics, so student well-being is a guiding priority as we plan. Student mental health has suffered during the pandemic. Using federal emergency funds, SPS will be investing in additional mental health services, trauma-informed practice, and working with families and staff to create a culture of care as we make a full return to school buildings. We are also committed to providing robust wellness supports for staff. It is important that our entire SPS community is healthy – mentally, spiritually, and physically.

Student learning depends on strong partnerships between families and our educators. Next school year, we will be focused on supporting growth along each student's individual learning path in collaboration with parents and caregivers. SPS will invest in enhanced academic supports, community partnerships, and extended learning opportunities to support these efforts.

As we return, we can't forget the lessons we have learned over this last year. The new and innovative instructional practices gained will continue. We will strengthen these skills, leveraging technology to provide access and enhanced learning opportunities for students. Some students found great success in our virtual classrooms; in response, SPS will continue to provide a remote learning option.

In closing, I want to thank our families, labor partners, staff, and community for all of your work this past year as we worked together through this challenging time.

Dr. Brent Jones
Interim Superintendent

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.

2021-22 All Funds Summary

2021-22 All Funds Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 140,944,865	\$ 3,134,078	\$ 205,226,803	\$ 1,402,291	\$ 350,708,037
Total Revenues	1,042,070,043	4,410,000	335,331,904	20,000	1,381,831,947
Other Financing Sources	36,696,623	-	-	2,822,483	39,519,106
Total Expenditures	(1,122,797,766)	(4,525,000)	(334,079,255)	(2,832,483)	(1,464,234,504)
Transfers Out	-	-	(39,519,106)	-	(39,519,106)
Net Change in Fund Balance	(44,031,100)	(115,000)	(38,266,457)	10,000	(82,402,557)
Ending Fund Balance	\$ 96,913,765	\$ 3,019,078	\$ 166,960,346	\$ 1,412,291	\$ 268,305,480

All Funds Summary History

General Fund Summary	Actual 2019-20	Budget 2020-21	Budget 2021-22
Beginning Fund Balance	\$ 152,731,266	\$ 118,290,157	\$ 140,944,865
Total Revenues	941,232,215	978,436,112	1,042,070,043
Other Financing Sources	21,703,995	38,946,394	36,696,623
Total Expenditures	(966,875,780)	(1,080,904,739)	(1,122,797,766)
Net Change in Fund Balance	(3,939,571)	(63,522,233)	(44,031,100)
Ending Fund Balance	\$ 148,791,695	\$ 54,767,924	\$ 96,913,765

ASB Fund Summary	Actual 2019-20	Budget 2020-21	Budget 2021-22
Beginning Fund Balance	\$ 3,486,007	\$ 3,434,078	\$ 3,134,078
Total Revenue	3,227,913	5,150,000	4,410,000
Total Expenditures	(3,279,842)	(5,450,000)	(4,525,000)
Net Change in Fund Balance	(51,929)	(300,000)	(115,000)
Ending Fund Balance	\$ 3,434,078	\$ 3,134,078	\$ 3,019,078

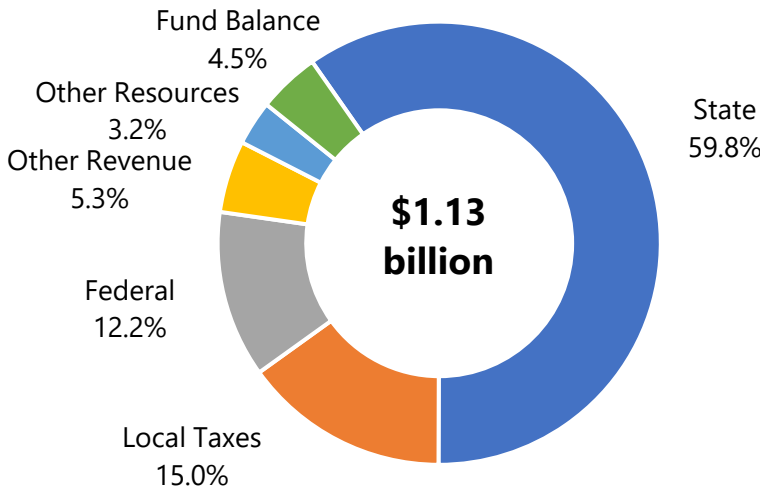
Capital Fund Summary	Actual 2019-20	Budget 2020-21	Budget 2021-22
Beginning Fund Balance	\$ 28,047,552	\$ 85,044,343	\$ 205,226,803
Total Revenue	274,223,293	332,304,451	335,331,904
Total Expenditures	(171,027,330)	(255,880,484)	(334,079,255)
Total Transfers Out	(24,330,888)	(41,637,611)	(39,519,106)
Net Change in Fund Balance	78,865,075	34,786,356	(38,266,457)
Ending Fund Balance	\$ 106,912,628	\$ 119,830,699	\$ 166,960,346

Debt Service Fund Summary	Actual 2019-20	Budget 2020-21	Budget 2021-22
Beginning Fund Balance	\$ 1,365,071	\$ 1,362,958	\$ 1,402,291
Total Revenues	26,801	20,000	20,000
Other Financing Sources	23,304,171	2,691,217	2,822,483
Total Expenditures	(2,737,409)	(2,701,217)	(2,832,483)
Other Financing Uses	(20,566,343)	-	-
Net Change in Fund Balance	27,220	10,000	10,000
Ending Fund Balance	\$ 1,392,291	\$ 1,372,958	\$ 1,412,291

General Fund – Where Does our Money Come From?

2021-22 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.

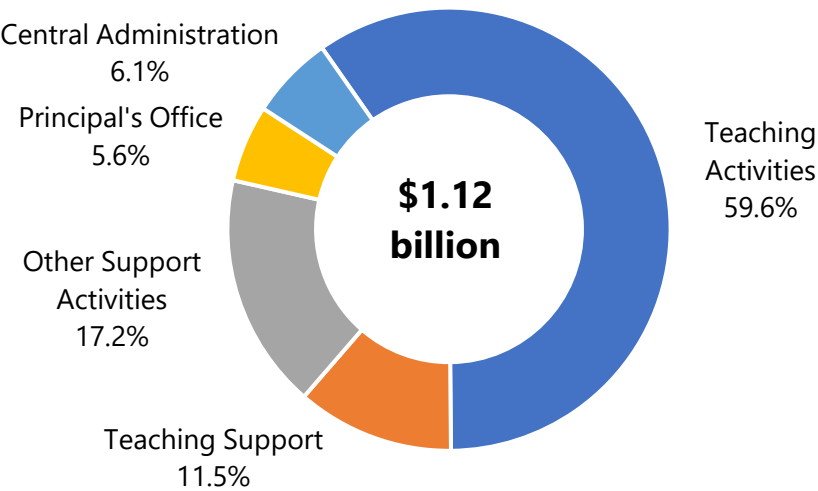
General Fund – Where Does our Money Go?

2021-22 Budgeted Expenditures by State Activity

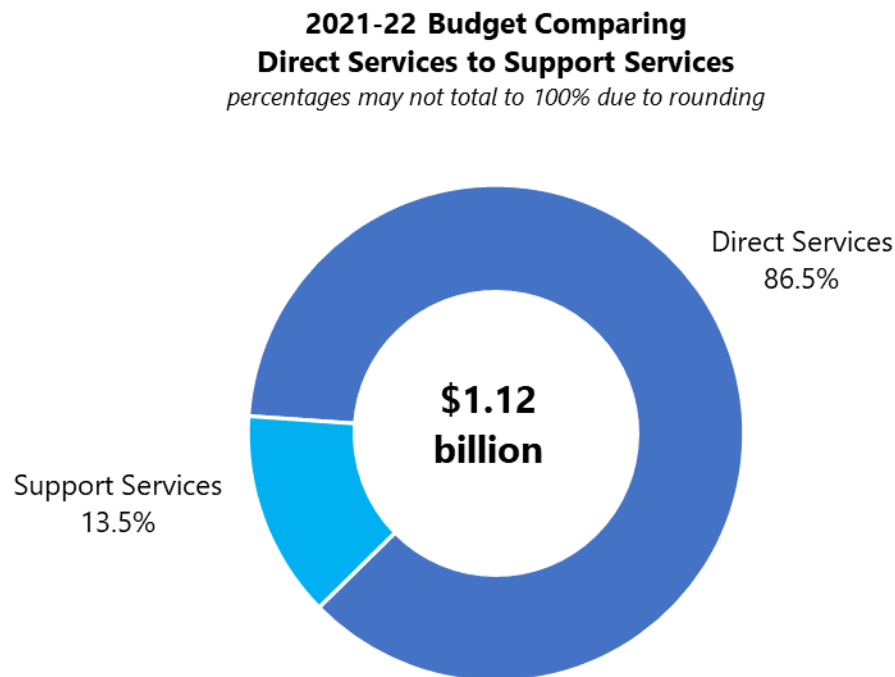
percentages may not total 100% due to rounding

71.1% of our budget is spent on the state activity for Teaching and Teaching Support.

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



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



How do we classify Direct Services?

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

How do we classify Support Services?

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

Direct Services	Budget 2021-22
Allocation to Schools (budget managed by individual schools)	\$ 594,475,681
Athletic coaches, equipment and transportation	3,444,295
Child Nutrition Services	21,156,608
Curriculum and textbooks	3,428,282
Custodial Services	31,310,459
Family Support Workers, Student Family Advocates	3,664,343
Learning Outcomes - Recovery/Acceleration	17,872,289
Library materials and support	332,065
Maintenance of school grounds and athletic fields	3,228,462
Nurses, physical, occupational and speech therapists, audiologists	43,753,436
Professional Development for school office personnel	1,938,231
Professional Development for teachers	26,936,738
Reserves	50,832,726
Security guards, crossing guards and playground supervisors	5,652,532
Student Transportation	49,868,337
Teachers, instructional assistants, tutors and students supplies held in central dept. budget	97,372,177
Utilities	16,346,409
Total Direct Services	\$ 971,613,070
Support Services	Budget 2021-22
Board of Directors	\$ 5,847,400
Building and Property Security	1,926,318
Business Office	8,096,087
Civil Rights and Attendance	935,371
Communications and Customer Service	1,644,247
Counseling Support	3,872,546
Human Resources	9,569,531
Information Services	23,106,545
Insurance	4,302,106
KNHC Radio Station support	87,396
Library Support	1,175,293
Maintenance	18,929,800
Operations of Building	830,341
Superintendent	6,324,582
Supervision - Instructional Services	30,328,500
Supervision - Maintenance	2,411,107
Supervision - Nutrition Services	1,218,577
Supervision - Transportation	3,104,536
Teaching Support	23,703,140
Utilities	1,355,099
Warehouse and Distribution	2,416,174
Total Support Services	\$ 151,184,696



Linda Giang, 12th Grade, Franklin High School, "Between Day and Night"

ORGANIZATIONAL SECTION

Strategic Plan
Description of the District
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 2021-22, the district is projected to serve nearly 53,000 students. Seattle Public Schools operated 104 schools in 2020-21. In calendar year 2020, the district employed 10,815 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 2020 headcount)



Total Enrollment
52,406

Elementary (K-5): 25,549

Middle (6-8): 12,029

High (9-12): 14,828

Graduation Rate

85.8%



Languages Spoken

154 Countries of Origin

155 Languages/Dialects



Top Ten Languages Spoken

English
Spanish
Somali
Vietnamese
Cantonese
Amharic
Oromo
Tagalog
Tigrinya
Arabic

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

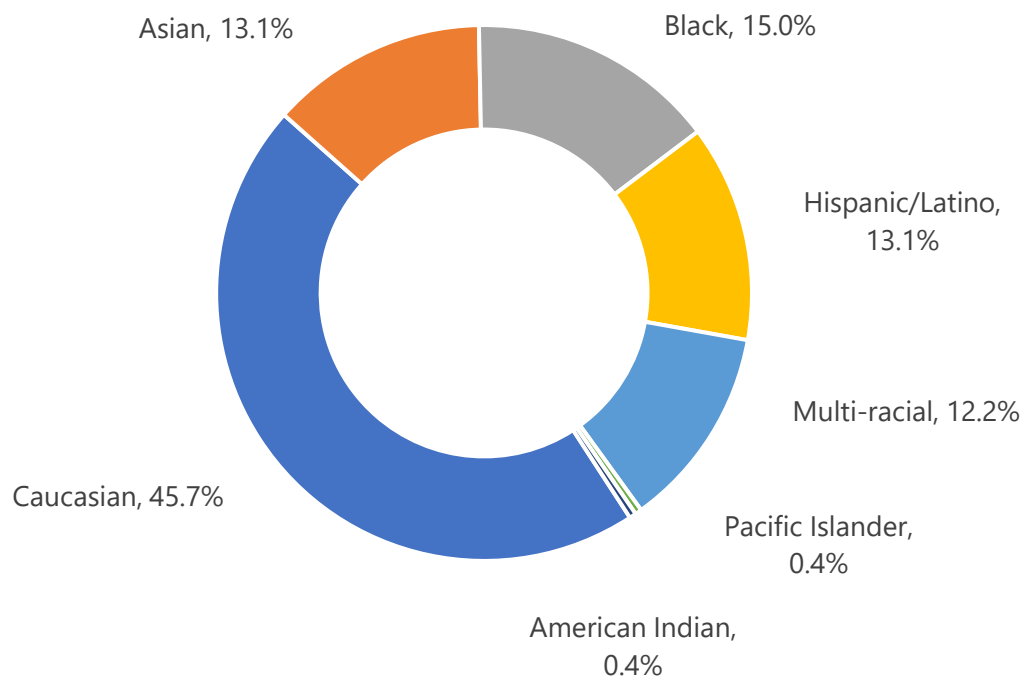
Several other schools and services are available to meet individual student needs. Students may request assignment to a service school and/or may be referred there and assigned individually as appropriate. Unlike attendance area schools and option schools, students may transition into or out of service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

Student Demographics

Seattle Public Schools serves an economically and ethnically diverse population. In 2020-21, 32.6% of students qualified for Free or Reduced Lunch (FRL) and 3.7% experienced homelessness. Students and families come to Seattle from 154 countries and speak 155 languages and dialects.

Student Ethnicity, 2020-21

percentages may not total to 100% due to rounding



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

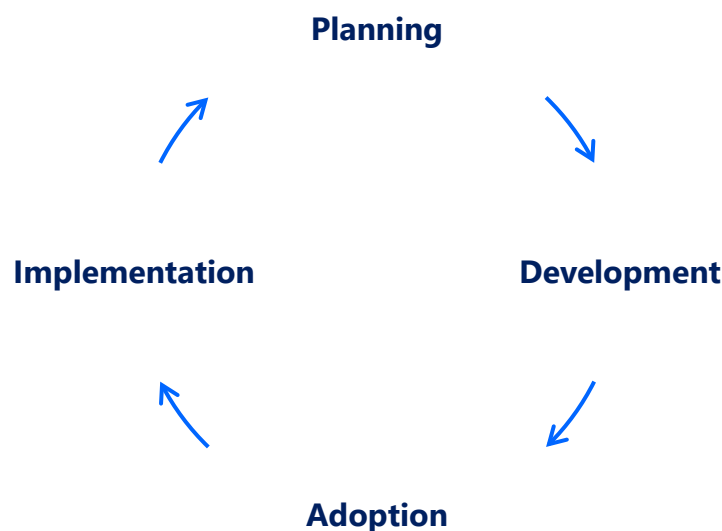
Principals and program managers monitor and make budget adjustments to meet changing needs.

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.

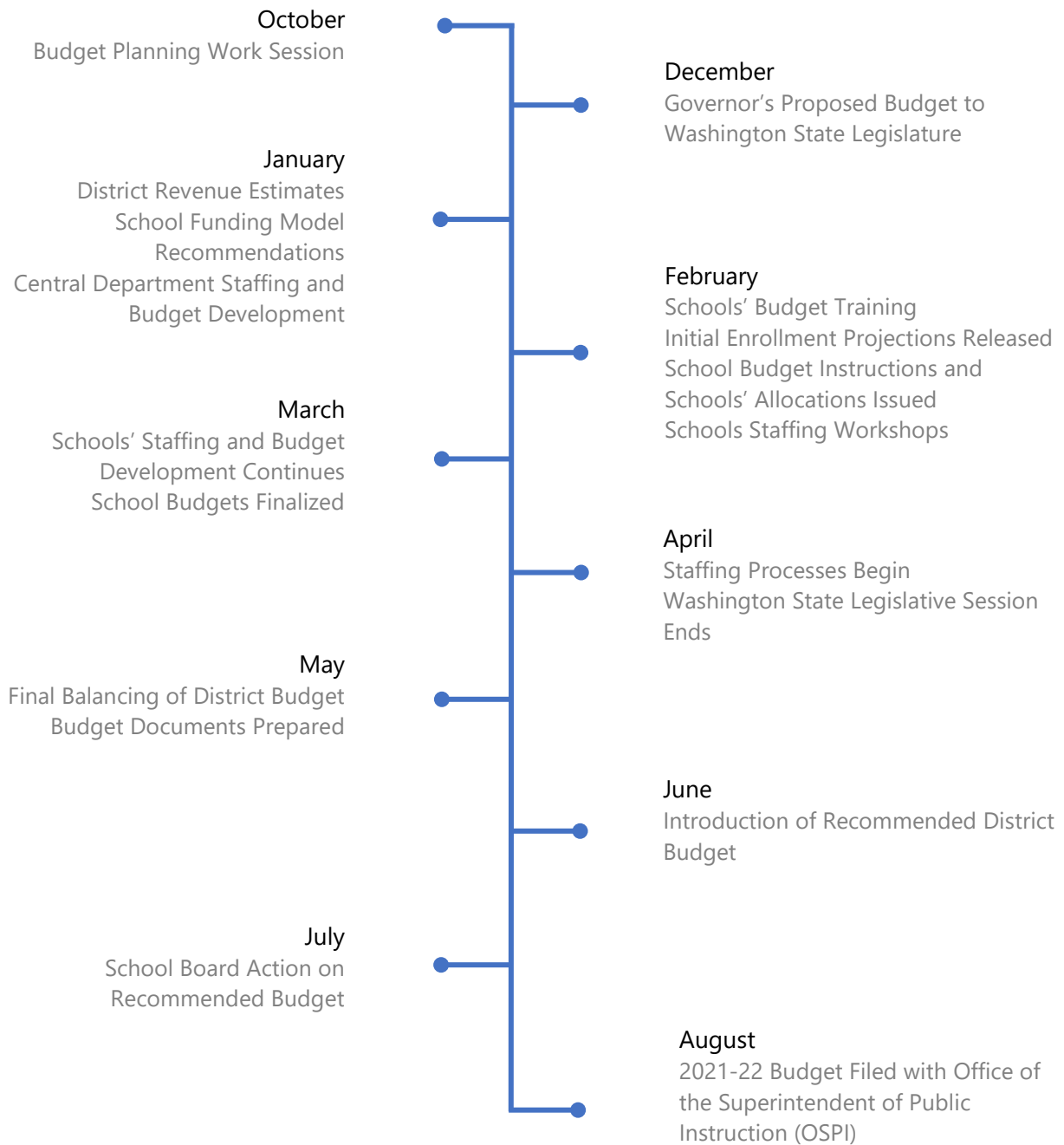
The budget authorizes a maximum amount of expenditures (called an appropriation) for each fund. By state law, the district may not exceed this maximum spending amount with the exception of some specified emergencies.

The budget covers a single fiscal year, which runs from September 1, 2021 to August 31, 2022. 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





Audrey Sasser, 10th Grade, West Seattle High School, "Reflecting on Bananas"

FINANCIAL SECTION

General Fund

Summary

Total Resources

Revenues and Other Financing Sources

Expenditures

Budget Capacity

Major Grants

Departments and Programs

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 2019-20	Budget 2020-21	Budget 2021-22
Beginning Fund Balance	\$ 152,731,266	\$ 118,290,157	\$ 140,944,865
Total Revenues	941,232,215	978,436,112	1,042,070,043
Other Financing Sources	21,703,995	38,946,394	36,696,623
Total Expenditures	(966,875,780)	(1,080,904,739)	(1,122,797,766)
Net Change in Fund Balance	(3,939,571)	(63,522,233)	(44,031,100)
Ending Fund Balance	\$ 148,791,695	\$ 54,767,924	\$ 96,913,765

General Fund Summary Details

General Fund	Actual 2019-20	Budget 2020-21	Budget 2021-22
Revenues and Other Financing Sources			
Local Property Tax	\$ 148,421,070	\$ 164,961,975	\$ 169,903,768
Local Support nontax	46,719,760	23,506,896	17,569,730
State, General Purpose*	520,549,817	537,952,932	521,104,221
State, Special Purpose*	165,033,267	154,011,722	154,123,682
Federal, General Purpose	14,509	15,000	16,150
Federal, Special Purpose	53,511,968	59,164,956	137,492,676
Revenues from Other School Districts	16,487	205,000	-
Revenues from Other Entities	6,965,336	38,617,631	41,859,817
Other Financing Sources	21,703,995	38,946,394	36,696,623
Total Revenues and Other Financing Sources	\$ 962,936,209	\$ 1,017,382,506	\$ 1,078,766,666
Expenditures (by state program)			
Regular Instruction	\$ 457,820,864	\$ 511,693,528	\$ 503,682,341
Federal Stimulus	-	-	61,200,000
Special Education Instruction	185,488,039	192,988,932	191,871,674
Vocational Education Instruction	14,904,275	17,031,163	17,237,866
Skills Center Instruction	1,446,456	1,733,826	1,527,428
Compensatory Education Instruction	74,424,207	83,842,204	81,385,838
Other Instructional Programs	42,900,332	66,341,475	68,907,237
Community Services	2,333,332	1,345,339	1,249,606
Support Services	187,558,275	205,928,272	195,735,776
Total Expenditures	966,875,780	1,080,904,739	1,122,797,766
Revenues/Other Financing Sources Over (Under) Expenditures	\$ (3,939,571)	\$ (63,522,233)	\$ (44,031,100)
Beginning Fund Balance			
Restricted for Carryover of Restricted Revenue	\$ 9,164,297	\$ 1,000,000	\$ 1,251,474
Nonspendable Fund Balance-Inventory & Prepaid Items	1,249,708	1,249,708	1,526,685
Committed to Economic Stabilization	27,600,000	40,800,000	38,700,000
Assigned to Other Purposes	107,460,868	65,240,449	77,466,706
Unassigned Fund Balance	7,256,393	10,000,000	22,000,000
Total Beginning Fund Balance	\$ 152,731,266	\$ 118,290,157	\$ 140,944,865
Ending Fund Balance			
Restricted for Carryover of Restricted Revenue	\$ 16,247,619	\$ -	\$ 251,474
Nonspendable Fund Balance-Inventory & Prepaid Items	1,526,685	1,249,708	1,526,685
Committed to Economic Stabilization	38,700,000	40,800,000	38,700,000
Assigned to Other Purposes	70,487,174	2,718,216	34,435,606
Unassigned Fund Balance	21,830,217	10,000,000	22,000,000
Total Ending Fund Balance	\$ 148,791,695	\$ 54,767,924	\$ 96,913,765

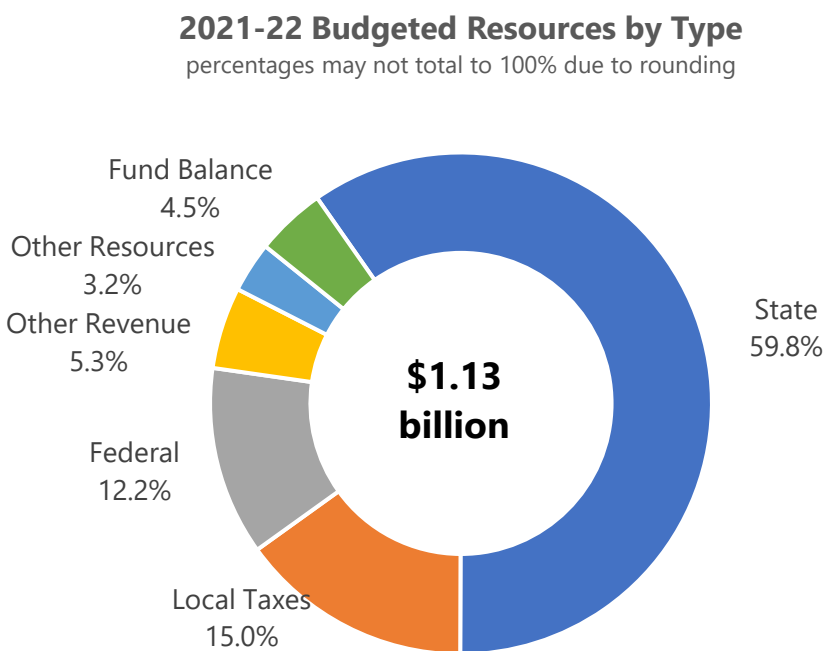
General Fund Total Resources

Where does the money come from?

The general fund uses funding from a variety of sources totaling \$1.13 billion for the 2021-22 budget. There are four major revenue types including state, local levy, federal, and other revenue that total \$1.04 billion. 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 \$87.6 million for the 2021-22 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. 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 2020-21 and 2021-22.



State Funding – 59.8%

State funding provides the largest portion of district revenue at \$675.2 million or 59.8% of total resources. This amount includes both state general purpose funding and state special purpose funding. Overall, state funding is anticipated to decrease by \$16.7 million compared to 2020-21 based on an estimated reduction of students that occurred in 2020-21 and is not anticipated to be fully restored next year.

State General Purpose Funding

State general purpose funding, or apportionment, accounts for \$521.1 million or 44.6% of total general fund revenue. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For 2021-22, state general apportionment is budgeted to decrease \$16.8 million or 3.1% compared to 2020-21.

State General Purpose Funding Budget Changes	
2020-21 Budget	\$538.0M
Staff salary costs	7.8M
Materials, Supplies and Operation Costs (MSOC)	1.6M
Staff medical costs	(1.7M)
Staff pension costs	(4.3M)
General education enrollment decrease	(20.2M)
Total Change	(16.8M)
2021-22 Budget	\$521.1M

Numbers may not add exactly due to rounding

State Special Purpose Funding

State special purpose funding provides \$154.1 million or 15.1% of budgeted resources. State special purpose funding is designated for programs such as special education, English language learner education, student transportation, and education enhancements. Most of these revenues are provided for a specific program and are not available for other purposes. State special purpose funds are budgeted to increase \$0.1 million or 0.1%.

State Special Purpose Funding Budget Changes	
2020-21 Budget	\$154.0M
Special education Safety Net	2.4M
Staff salary costs	1.4M
Student transportation funding formula	0.7M
Materials, Supplies and Operation Costs (MSOC)	0.2M
Child Nutrition Services	0.2M
National Board Certified Teacher bonus	0.1M
Learning Assistance Program	(0.2M)
Staff medical costs	(0.3M)
Detention Centers	(0.5M)
Staff pension costs	(0.8M)
Special ed. and bilingual ed. enrollment decrease	(3.2M)
Total Change	0.1M
2021-22 Budget	\$154.1M

Numbers may not add exactly due to rounding

Local Levy Funding – 15.0%

Local operating levies approved by Seattle voters support general education programs and operations. Levy funds will provide \$169.9 million or 15.0% of budgeted resources in 2021-22 and are the second largest revenue source for Seattle Public Schools.

Local Levy Funding Budget Changes	
2020-21 Budget	\$165.0M
Levy formula enrollment and inflation	4.9M
Total Change	4.9M
2021-22 Budget	\$169.9M

Beginning calendar year 2020, the maximum local levy amount the district can collect is student enrollment multiplied by \$3,000, adjusted for inflation. Operating levy revenue is anticipated to increase by \$4.9 million or 3.0% in 2021-22.

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 – 12.2%

Federal funding provides \$137.5 million or 12.2% 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.

Federal Funding Budget Changes	
2020-21 Budget	\$59.2M
ESSER State Stabilization	68.6M
Child Nutrition Services	7.5M
Capacity for new revenue after budget adoption	4.4M
Special education Safety Net	(1.4M)
Title I Grant	(0.9M)
Total Change	78.3M
2021-22 Budget	\$137.5M

Numbers may not add exactly due to rounding

Elementary & Secondary School Emergency Relief (ESSER) funding is included in this resource group. This funding is directed to offset the impacts of educating during the pandemic, as determined by our school board. ESSER is a major increase in federal grants for the 2021-22 school year. Federal revenues may only be used for their specific program purpose.

In April, the United State Department of Agriculture (USDA) announced that it would extend a program to reimburse school districts for all meals served through the 2021-22 school year. Normally, child nutrition revenue is a combination of state, federal and student paid meal prices. As a result of this change, all students will be eligible to receive school meals at no charge. This change will increase federal revenue and decrease paid meal price revenue.

Other Revenue – 5.3%

Other revenue funding provides \$59.4 million or 5.3% of budgeted resources.

The \$17.6 million of local revenue reflects a decrease of \$4.0 million in state revenue for child nutrition services. Due to a change in the federal reimbursement model for the 2021-22 school year, all students will be eligible to receive free school meals. This change eliminates paid meals, which will reduce local revenue while increasing federal revenue.

Other Revenue	
Revenue from other agencies including City of Seattle Families, Education, Preschool, and Promise Levy.	\$41.9M
Local revenue including rental and lease income from district properties, investment earnings, food service fees, gifts and donations.	17.6M
2021-22 Budget	\$59.4M

Numbers may not add exactly due to rounding

Other Resources – 3.2%

Other resources account for \$36.7 million or 3.2% of budgeted resources. For 2021-22, 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	\$10.5M
Ongoing Technology Support	8.7M
Technology Professional Development	7.9M
Software and Maintenance	7.0M
Instructional Technology Support	1.9M
Measures of Academic Progress (MAP) Licenses	0.6M
Facilities Technology	0.2M
2021-22 Budget	\$36.7M

Numbers may not add exactly due to rounding

Fund Balance – 4.5%

Fund Balance accounts for \$50.9 million or 4.5% of budgeted resources.

Fund Balance	
2020-21 unassigned fund balance to support ongoing programs.	\$21.8M
2020-21 underspend to support ongoing programs.	11.8M
Schools and central departments 2020-21 balances to be carried forward to 2021-22.	17.0M
2018-19 assigned fund balance for high school and middle school science curriculum adoption.	0.4M
2021-2022 Budget	\$50.9M

Numbers may not add exactly due to rounding

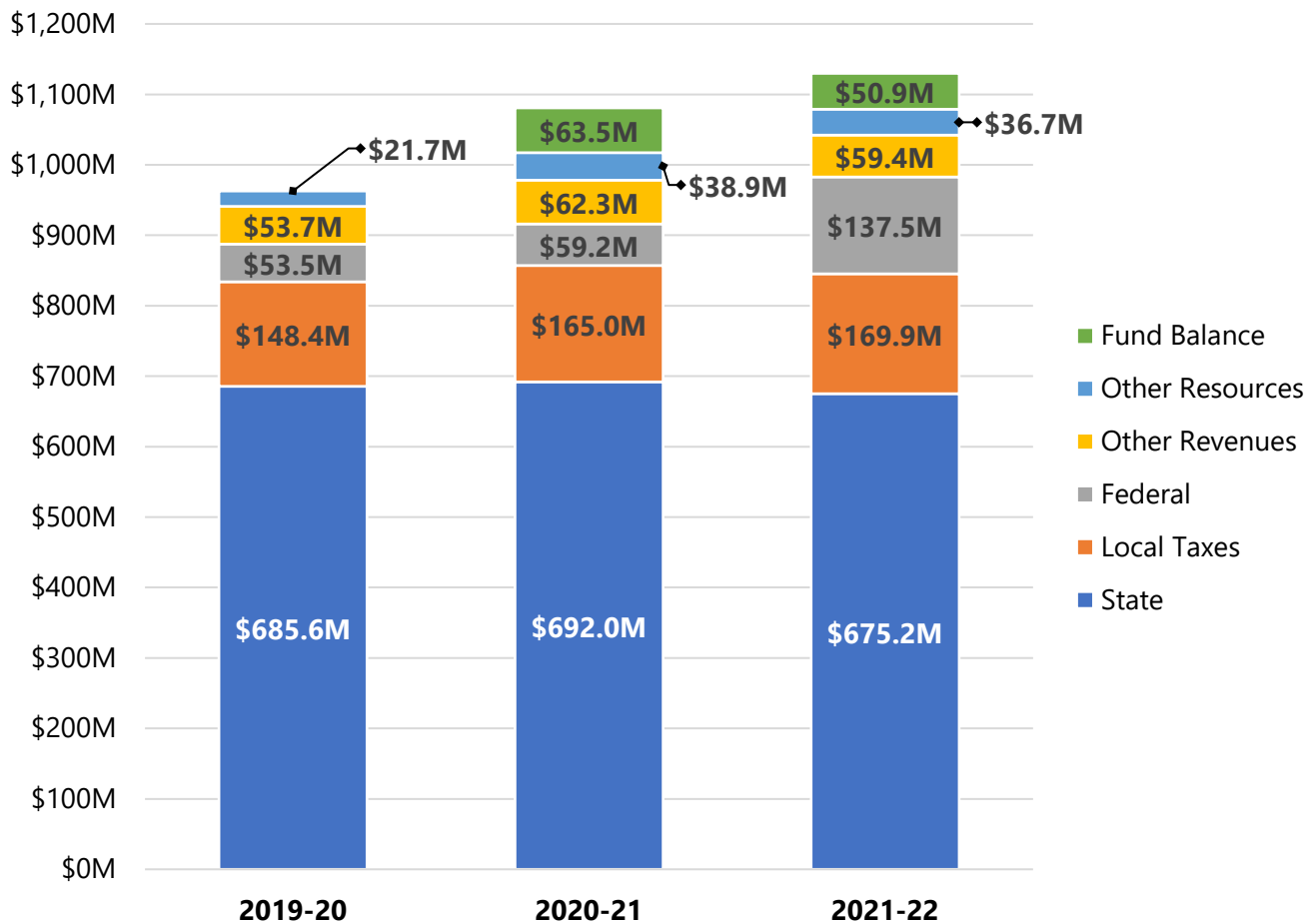
Three Year Comparison of Total Resources

Resource Types	Actual 2019-20	Budget 2020-21	Budget 2021-22	\$ Change	% Change
State	\$ 685.6M	\$ 692.0M	\$ 675.2M	\$ (16.7)	-2.42%
Local Taxes	148.4M	165.0M	169.9M	4.9M	3.00%
Federal	53.5M	59.2M	137.5M	78.3M	132.36%
Other Revenues	53.7M	62.3M	59.4M	(2.9)	-4.65%
Total Revenues	941.2M	978.4M	1,042.1M	63.6M	6.50%
Other Resources	21.7M	38.9M	36.7M	(2.2)	-5.78%
Fund Balance	-	63.5M	50.9M	(12.6)	-19.88%
Total Resources	\$ 962.9M	\$ 1,080.9M	\$ 1,129.7M	\$ 48.8M	4.51%

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 2019-20	Budget 2020-21	Budget 2021-22
Local Taxes			
Local Property Tax	\$ 148,419,649	\$ 164,961,975	\$ 169,903,768
Sale of Tax Title Property	1,421	-	-
Total Local Taxes	\$ 148,421,070	\$ 164,961,975	\$ 169,903,768
Local Support Nontax			
Tuition and Fees	\$ 1,188,023	\$ 1,551,671	\$ 1,346,166
Sales of Goods, Supplies, and Services	6,816	4,567	7,084
School Food Services	2,428,959	4,141,295	131,695
Investment Earnings	2,880,990	2,300,000	425,300
Gifts and Donations	6,748,350	7,700,697	8,157,733
Fines and Damages	180,086	98,259	187,176
Rentals and Leases	1,613,253	3,386,777	2,845,826
Insurance Recoveries	8,866	-	-
Local Support Nontax	31,612,094	4,323,630	4,418,750
E-Rate	52,324	-	50,000
Total Local Support Nontax	\$ 46,719,760	\$ 23,506,896	\$ 17,569,730
State, General Purpose			
Apportionment	\$ 504,180,586	\$ 522,177,841	\$ 505,908,058
Special Education - General Apportionment	16,369,232	15,775,091	15,196,163
Total State, General Purpose	\$ 520,549,817	\$ 537,952,932	\$ 521,104,221
State, Special Purpose			
Special Purpose, Unassigned	\$ 5,012	\$ -	\$ -
Special Education	79,729,671	81,853,066	81,980,774
Special Education - Infants and Toddlers	7,006,540	-	-
Learning Assistance	16,430,592	16,823,881	16,621,782
State Institutions, Centers and Homes, Delinquent	1,196,674	1,381,340	894,275
Special and Pilot Programs	4,955,117	4,786,009	4,948,362
Transitional Bilingual	11,979,975	12,164,753	11,792,056
Highly Capable	1,718,369	1,775,778	1,722,008
Day Care	-	28,377	26,814
School Food Service	187,406	201,675	420,533
Transportation-Operations	41,626,577	34,877,245	35,589,850
Other State Agencies	164,151	88,986	88,983
Special Education - Other State Agencies	20,437	30,612	38,245
Childcare - Other State Agencies	12,747	-	-
Total State, Special Purpose	\$ 165,033,267	\$ 154,011,722	\$ 154,123,682
Federal, General Purpose			
Federal Forests	\$ 14,509	\$ 15,000	\$ 16,150
Total Federal, General Purpose	\$ 14,509	\$ 15,000	\$ 16,150

Revenues and Other Financing Sources (con't)	Actual 2019-20	Budget 2020-21	Budget 2021-22
Federal, Special Purpose			
Special Purpose, OSPI, Unassigned	\$ 15,587	\$ -	\$ -
State Stabilization - ESSER	-	-	68,556,240
Special Education - Supplemental	11,702,405	13,961,433	12,219,353
Secondary Vocational Ed	378,280	335,607	335,606
Skills Center	12,556	18,879	18,879
Disadvantaged	12,257,773	14,783,427	13,856,167
School Improvement	2,044,216	2,518,081	2,354,420
Migrant	100,815	99,763	90,534
Institutions, Neglected and Delinquent	521,484	507,351	507,350
Limited English Proficiency	807,136	852,717	857,583
Targeted Assistance - ESSER	8,365,309	-	-
Day Care	156,235	220,679	221,594
School Food Services	9,606,989	7,850,240	15,358,598
Direct Special Purpose	568,940	100,000	100,000
Head Start	4,654,924	5,246,768	5,303,549
Indian Education	119,658	138,677	138,677
Federal Grants Through Other Agencies	1,048,191	11,448,716	16,213,220
Medicaid Administrative Match	90,991	53,611	93,110
Special Education - Medicaid Reimbursement	51,091	76,531	95,613
Other Community Services	132,701	-	-
USDA Commodities	876,684	952,476	1,172,183
Total Federal, Special Purpose	\$ 53,511,968	\$ 59,164,956	\$ 137,492,676
Revenues From Other School Districts			
Program Participation, Unassigned	\$ 16,487	\$ -	\$ -
Transportation	-	205,000	-
Total Revenues From Other School Districts	\$ 16,487	\$ 205,000	\$ -
Revenues From Other Entities			
Governmental Entities	\$ -	\$ 34,334,872	\$ 36,564,130
School Food Services	141,532	-	-
Transportation	121,576	1,100,000	1,228,022
Private Foundations	6,702,229	3,182,759	4,067,665
Total Revenues From Other Entities	\$ 6,965,336	\$ 38,617,631	\$ 41,859,817
Other Financing Sources			
Sale of Equipment	\$ 56,277	\$ -	\$ -
Capital Fund Transfers	21,647,717	38,946,394	36,696,623
Total Other Financing Sources	\$ 21,703,995	\$ 38,946,394	\$ 36,696,623
Summary	Actual 2019-20	Budget 2020-21	Budget 2021-22
Total Revenues	\$ 941,232,215	\$ 978,436,112	\$ 1,042,070,043
Total Other Financing Sources	21,703,995	38,946,394	36,696,623
Total Revenues and Other Financing Sources	\$ 962,936,209	\$ 1,017,382,506	\$ 1,078,766,666

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 2019-20	% of total	Budget 2020-21	% of total	Budget 2021-22	% of total
By Program						
Regular Instruction	\$ 457,820,864	47.4%	\$ 511,693,528	47.3%	\$ 503,682,341	44.9%
Federal Stimulus - State Stabilization	-	0.0%	-	0.0%	61,200,000	5.5%
Special Education Instruction	185,488,039	19.2%	192,988,932	17.9%	191,871,674	17.1%
Vocational Education Instruction	14,904,275	1.5%	17,031,163	1.6%	17,237,866	1.5%
Skills Center Instruction	1,446,456	0.1%	1,733,826	0.2%	1,527,428	0.1%
Compensatory Education Instruction	74,424,207	7.7%	83,842,204	7.8%	81,385,838	7.2%
Other Instructional Programs	42,900,332	4.4%	66,341,475	6.1%	68,907,237	6.1%
Community Services	2,333,332	0.2%	1,345,339	0.1%	1,249,606	0.1%
Support Services	187,558,275	19.4%	205,928,272	19.1%	195,735,776	17.4%
Total Program Expenditures	\$ 966,875,780	100.0%	\$ 1,080,904,739	100.0%	\$ 1,122,797,766	100.0%
By Activity						
Teaching Activities	\$ 579,236,586	59.9%	\$ 658,089,160	60.9%	\$ 668,974,183	59.6%
Teaching Support	117,967,072	12.2%	126,312,146	11.7%	129,149,000	11.5%
Principal's Office	58,988,020	6.1%	63,289,387	5.9%	63,132,489	5.6%
Other Support Activities	152,672,637	15.8%	168,307,416	15.6%	192,997,526	17.2%
Central Administration	58,011,464	6.0%	64,906,630	6.0%	68,544,568	6.1%
Total Activity Expenditures	\$ 966,875,780	100.0%	\$ 1,080,904,739	100.0%	\$ 1,122,797,766	100.0%
By Object						
Debit Transfer	\$ 6,913,433	0.7%	\$ 6,191,846	0.6%	\$ 6,297,998	0.6%
Credit Transfer	(6,913,433)	-0.7%	(6,191,846)	-0.6%	(6,297,998)	-0.6%
Certificated Salaries	432,086,145	44.7%	470,540,972	43.5%	492,978,863	43.9%
Classified Salaries	170,856,257	17.7%	188,948,831	17.5%	191,637,350	17.1%
Employee Benefits	218,288,204	22.6%	259,212,707	24.0%	250,039,389	22.3%
Supplies / Materials	36,941,324	3.8%	49,743,726	4.6%	50,420,439	4.5%
Purchased Services	106,222,308	11.0%	110,304,761	10.2%	136,682,624	12.2%
Travel	414,282	0.0%	750,342	0.1%	606,301	0.1%
Capital Outlay	2,067,261	0.2%	1,403,400	0.1%	432,800	0.0%
Total Object Expenditures	\$ 966,875,780	100.0%	\$ 1,080,904,739	100.0%	\$ 1,122,797,766	100.0%

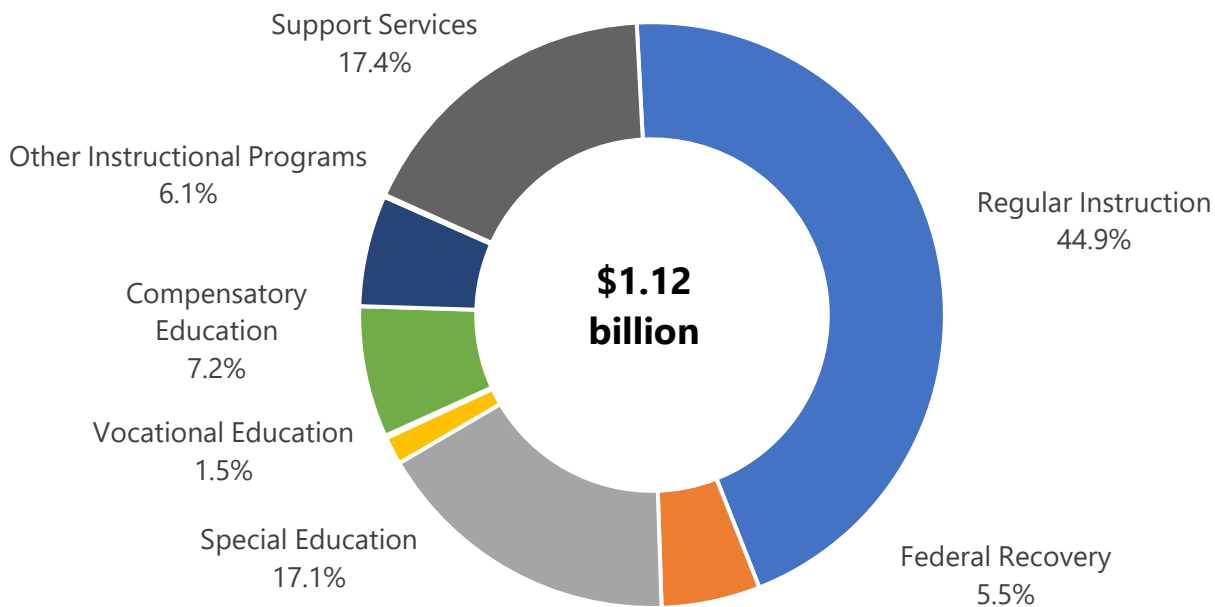
Numbers may not add exactly due to rounding

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.

2021-22 Budgeted Expenditures by State Program

percentages may not total 100% due to rounding



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

Program Codes	Actual 2019-20	Budget 2020-21	Budget 2021-22
Regular Instruction			
Basic Education	\$ 447,177,172	\$ 500,242,140	\$ 492,212,794
Alternative Learning Experience	9,890,994	10,583,423	10,736,546
Dropout Reengagement	752,698	867,965	733,001
Total Regular Instruction	\$ 457,820,864	\$ 511,693,528	\$ 503,682,341
Total Federal Recovery	\$ -	\$ -	\$ 61,200,000
Special Education Instruction			
Special Education, Supplemental, State	\$ 167,203,943	\$ 179,396,138	\$ 180,218,987
Special Education, Infants and Toddlers, State*	7,004,108	-	-
Special Education, Supplemental, Federal	11,279,989	13,592,794	11,652,687
Total Special Education Instruction	\$ 185,488,039	\$ 192,988,932	\$ 191,871,674

*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 2019-20	Budget 2020-21	Budget 2021-22
Vocational Education Instruction			
Vocational, Basic, State	\$ 13,055,456	\$ 14,774,514	\$ 14,958,451
Middle School Career and Technical Education, State	1,484,280	1,931,606	1,960,610
Vocational, Other Categorical	364,538	325,043	318,805
Total Vocational Education Instruction	\$ 14,904,275	\$ 17,031,163	\$ 17,237,866
Skills Center Instruction			
Skills Center, Basic, State	\$ 1,434,297	\$ 1,715,541	\$ 1,509,494
Skills Center, Federal	12,159	18,285	17,934
Total Skills Center Instruction	\$ 1,446,456	\$ 1,733,826	\$ 1,527,428
Compensatory Education Instruction			
Disadvantaged, Federal	\$ 11,807,715	\$ 14,318,091	\$ 13,162,506
School Improvement, Federal	1,725,854	2,438,822	2,236,554
Migrant, Federal	97,152	96,623	86,002
Learning Assistance, State	16,549,990	17,262,842	16,789,668
State Institutions, Centers and Home for Delinquents, State	1,199,198	1,319,332	854,130
Institutions, Neglected and Delinquent, Federal	502,539	491,381	481,950
Special and Pilot Programs, State	5,710,764	4,751,747	4,909,062
Head Start, Federal	4,090,080	4,617,009	4,734,467
Math and Science - Professional Development	-	-	-
Limited English Proficiency	777,813	825,876	814,651
Transitional Bilingual, State	31,835,522	37,586,169	37,185,113
Indian Education, ED, Federal	115,216	134,312	131,735
Compensatory, Other	12,365	-	-
Total Compensatory Education Instruction	\$ 74,424,207	\$ 83,842,204	\$ 81,385,838
Other Instructional Programs			
Summer School	\$ 62,537	\$ 190,974	\$ 130,670
Highly Capable	1,585,516	1,775,778	1,722,146
Professional Development	292,456	-	-
Targeted Assistance, Federal	359,631	-	-
Instructional Programs, other	40,600,192	64,374,723	67,054,421
Total Other Instructional Programs	\$ 42,900,332	\$ 66,341,475	\$ 68,907,237
Community Services			
Public Radio/Television	\$ 766,088	\$ 1,096,282	\$ 1,001,198
Day Care	203,512	249,057	248,408
Other Community Services	1,363,733	-	-
Total Community Services	\$ 2,333,332	\$ 1,345,339	\$ 1,249,606
Support Services			
Districtwide Support	\$ 127,754,263	\$ 138,248,701	\$ 137,659,466
School Food Services	15,745,945	16,800,619	22,375,185
Pupil Transportation	44,058,067	50,878,952	35,701,125
Total Support Services	\$ 187,558,275	\$ 205,928,272	\$ 195,735,776
Total Program Expenditures	\$ 966,875,780	\$ 1,080,904,739	\$ 1,122,797,766

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.

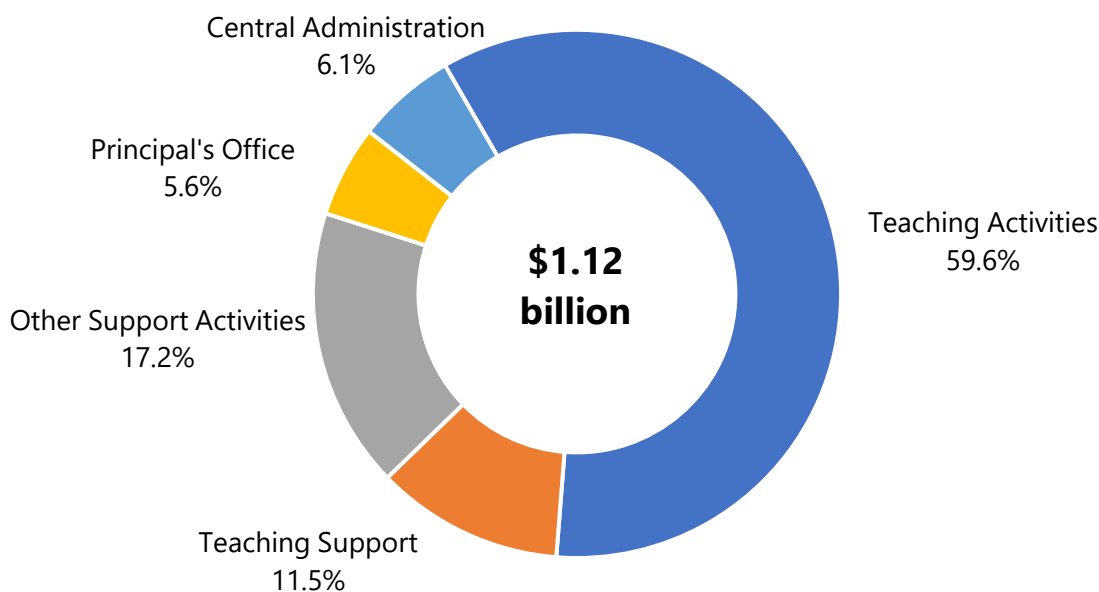
Principal's Office – Principal's office (also called unit administration) includes principals, assistant principals, school office support, and school office supplies.

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.

2021-22 Budgeted Expenditures by State Activity

percentages may not total 100% due to rounding



Activity Codes	Actual 2019-20	Budget 2020-21	Budget 2021-22
Teaching Activities			
Teaching	\$ 573,865,671	\$ 651,973,911	\$ 663,722,482
Extracurricular	5,370,915	6,115,249	5,251,701
Total Teaching Activities	\$ 579,236,586	\$ 658,089,160	\$ 668,974,183
Teaching Support			
Learning Resources	\$ 11,142,925	\$ 12,255,262	\$ 11,984,929
Guidance and Counseling	26,422,194	30,383,515	34,192,797
Pupil Management & Safety	5,631,294	7,778,304	6,914,351
Health/Related Services	37,680,368	41,999,933	44,795,398
Instructional Professional Development	27,768,766	28,600,998	27,810,482
Instructional Technology	6,535	1,000	-
Curriculum	5,365,277	5,293,134	3,431,760
Professional Learning, State*	3,949,713	-	19,283
Total Teaching Support	\$ 117,967,072	\$ 126,312,146	\$ 129,149,000
Other Support Activities			
Nutrition Services	\$ 5,588,073	\$ 5,260,769	\$ 10,698,001
Operations - Nutrition Services	9,655,847	10,835,404	10,844,055
Transfers - Nutrition Services	(720,727)	(383,933)	(385,448)
Operations -Transportation	39,982,046	47,463,838	50,713,212
Transfers - Transportation	(138,651)	(1,303,795)	(844,875)
Grounds Maintenance	2,831,026	3,186,314	3,228,462
Operation of Buildings	28,947,676	31,568,152	32,401,983
Maintenance	16,649,093	24,152,349	18,432,114
Utilities	14,299,893	17,099,847	17,701,508
Building and Property Security	1,910,456	1,910,769	1,926,318
Insurance	3,244,537	3,298,398	4,302,106
Information Systems	25,783,221	20,899,222	40,978,834
Printing	(83,748)	-	-
Warehousing & Distribution	2,738,087	2,995,027	2,416,174
Motor Pool	508,812	1,162,493	497,686
Public Activities	1,476,996	162,562	87,396
Total Other Support Activities	\$ 152,672,637	\$ 168,307,416	\$ 192,997,526
Principal's Office			
Principal's Office	\$ 58,988,020	63,289,387	\$ 63,132,489
Total Principal's Office	\$ 58,988,020	\$ 63,289,387	\$ 63,132,489
Central Administration			
Board of Directors	\$ 4,625,146	\$ 3,921,353	\$ 5,847,400
Superintendent's Office	5,410,000	5,898,005	6,324,582
Business Office	7,623,975	8,167,061	8,096,088
Human Resources	10,175,138	9,702,240	9,569,531
Public Information	1,362,480	1,598,625	1,644,247
Supervision of Instruction	24,028,831	29,957,552	30,328,500
Supervision of Nutrition Services	1,222,752	1,088,379	1,218,577
Supervision of Transportation	2,452,221	2,628,468	3,104,536
Supervision of Maintenance and Operation	1,110,922	1,944,947	2,411,107
Total Central Administration	\$ 58,011,464	\$ 64,906,630	\$ 68,544,568
Total Activity Expenditures	\$ 966,875,780	\$ 1,080,904,739	\$ 1,122,797,766

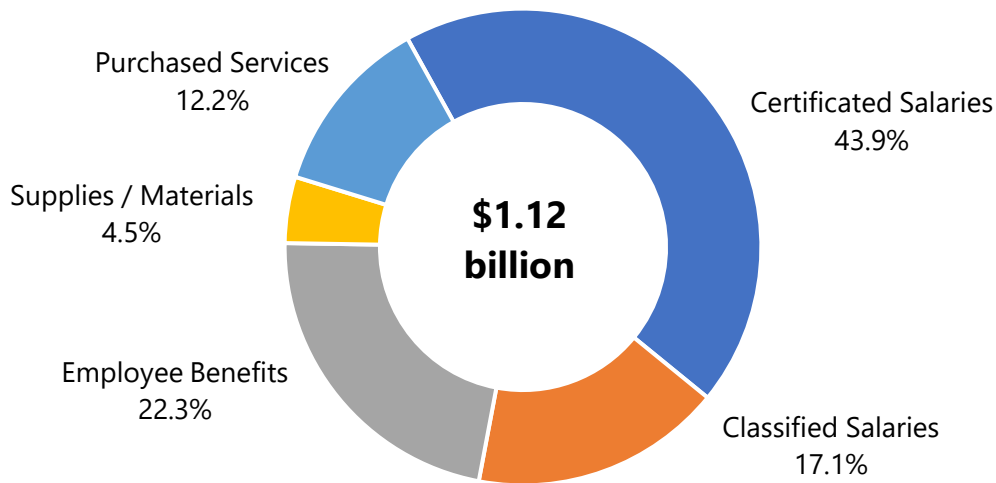
* The majority of this state activity is not budgeted for 21-22 due to system limitations with our financial software program. The district is planning to offer three days per certificated staff, funded by the state.

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.

2021-22 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 2019-20	Budget 2020-21	Budget 2021-22
Debit Transfer	\$ 6,913,433	\$ 6,191,846	\$ 6,297,998
Credit Transfer	(6,913,433)	(6,191,846)	(6,297,998)
Certificated Salaries	432,086,145	470,540,972	492,978,863
Classified Salaries	170,856,257	188,948,831	191,637,350
Employee Benefits	218,288,204	259,212,707	250,039,389
Supplies / Materials	36,941,324	49,743,726	50,420,439
Purchased Services	106,222,308	110,304,761	136,682,624
Travel	414,282	750,342	606,301
Capital Outlay	2,067,261	1,403,400	432,800
Total Object Expenditures	\$ 966,875,780	\$ 1,080,904,739	\$ 1,122,797,766

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 \$1.12 billion 2021-22 general fund adopted budget is \$27.9 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 2021-22 from 2020-21	\$11.6M
New grants or grant funding increases received after the budget is adopted	8.0M
Estimate for self-help funds to allow schools and central departments to receive and expend funds collected in 2021-22	8.3M
2021-22 Budget	\$27.9M

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

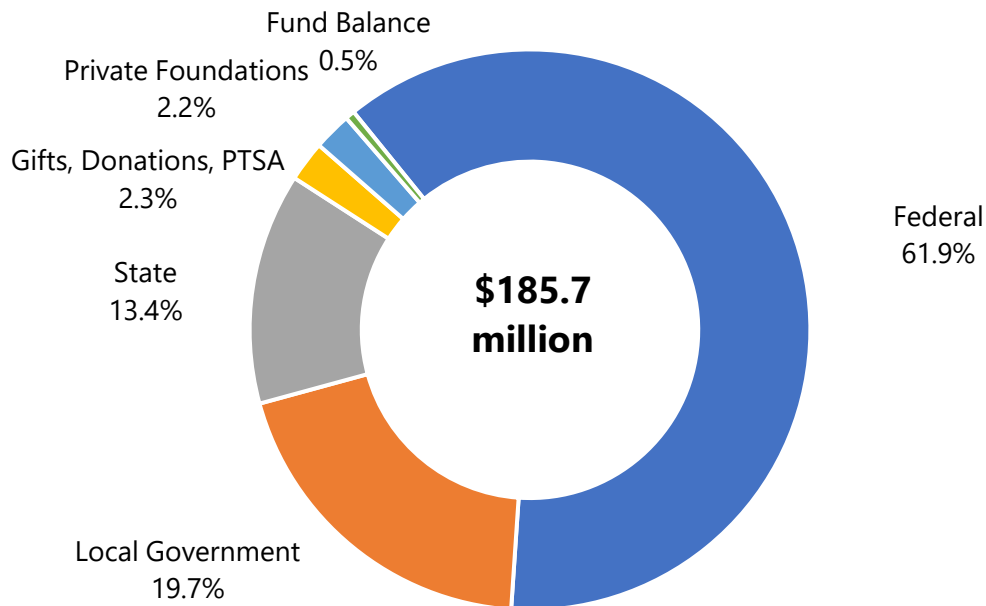
To allow the school board and staff to focus on educational issues, the district adds capacity to the budget, based on history and future estimates. The \$27.9 million of budget capacity for 2021-22 is included above. Budget capacity funds in 2021-22 are released for expenditures only when the final amounts from 2020-21 are known or if new funds are received in 2021-22.

Major Grants

Seattle Public Schools (SPS) grant resources are projected to total \$185.7 million for the 2021-22 budget. The major contributors to SPS grant revenues include state, local government, federal, gifts, donations, Parent Teacher Student Association (PTSA), and private foundation funding. The following section is an explanation of each type of grant revenue for 2021-22. 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 school operations.

2021-22 Budgeted Grant Resources by Type

percentages may not total to 100% due to rounding



Grant Resource Types (in millions)	Actual 2019-20	Budget 2020-21	Budget 2021-22	\$ Change	% Change
Federal	\$ 42.9	\$ 50.2	\$ 115.0	\$ 64.7	129%
Local Government	28.3	34.3	36.6	2.2	6%
State	23.4	23.1	24.8	1.7	8%
Gifts, Donations, PTSA	4.3	3.9	4.3	0.4	9%
Private Foundations	6.7	3.2	4.1	0.9	28%
Fund Balance	-	1.0	1.0	-	0%
Total Grant Resources	\$ 105.7	\$ 115.8	\$ 185.7	\$ 70.0	60%

Federal Grants – 61.9%

The largest portion of the district's grant revenue is from federal formula grants at \$115 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:

- ESSER, Elementary and Secondary School Emergency Relief Fund. This funding is directed to offset the impacts of educating during the pandemic, as determined by our school board. ESSER is a major increase in federal funds for the 2021-22 school year.
- Title I, Part A supports our highest poverty elementary, middle, and high schools. 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. The district's special education program uses the IDEA grant to provide services that are based on student Individualized Education Programs (IEPs). Under IDEA, our district is mandated to provide Comprehensive Coordinated Early Intervening Services (CCEIS) that use 15% of IDEA funds 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 funds provide teachers with professional development and is intended to contribute to student academic achievement. The district coaches support teachers to improve the quality and effectiveness of our educators.
- 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 student academic achievement by increasing the district's 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 – 19.7%

The second largest grant revenue source is from local governments, including the City of Seattle and King County, totaling \$36.6 million. The majority of this funding is 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 2021-22 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

Started by a voter-approved levy in 2014, the Seattle Preschool Program levy enables the City to increase the number of preschool classrooms in Seattle. As a partnered provider, the district has used this funding to support additional preschool classrooms at elementary schools, with an expected thirty-four classrooms in the 2020-21 school year.

State Grants – 13.4%

State grants totaling \$24.8 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 to support student growth in 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. 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 to provide additional funding for schools where at least 50% of students qualify for the Free and Reduced-Price Lunch program. During the 2021-22 school year, thirty-four 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 – 2.3%

This portion of district grant revenue is primarily from individual school Parent Teacher Student Association (PTA/PTSA) groups across the district totaling \$4.3 million.

Private Foundations – 2.2%

Private foundation grant funding totals nearly \$4.1 million and supports students directly in schools as well as districtwide support services.

Fund Balance – 0.5%

The district fund balance includes an assigned use of \$1.0 million to manage any unspent grant balances from 2020-21 that can be used in 2021-22.



Kelly Nguyen, 8th Grade, Mercer International Middle School, "Diverse Beauty", Painting

DEPARTMENTS AND PROGRAMS

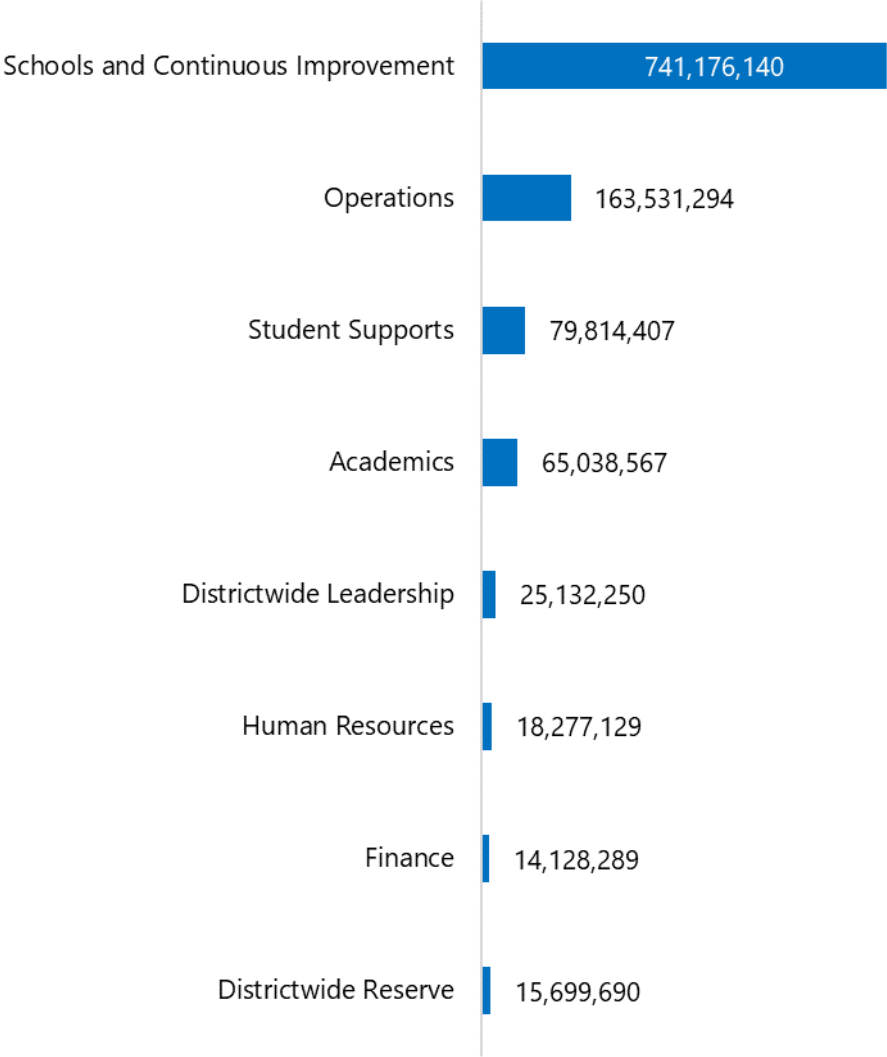
Schools and Continuous Improvement
Operations
Student Supports
Academics
Districtwide Leadership
Human Resources
Finance
Districtwide Reserve



Department and Program Budgets

The following pages provide details on department budgets. Departments are grouped together based on the type of services provided.

Budget Summary by Division



General Fund Budget

- \$1.12 billion

Schools and Continuous Improvement

- \$741.2 million
- 66.0% of general fund

School Allocation

- 594.5 million

School Reserves

- 122.1 million

District Departments

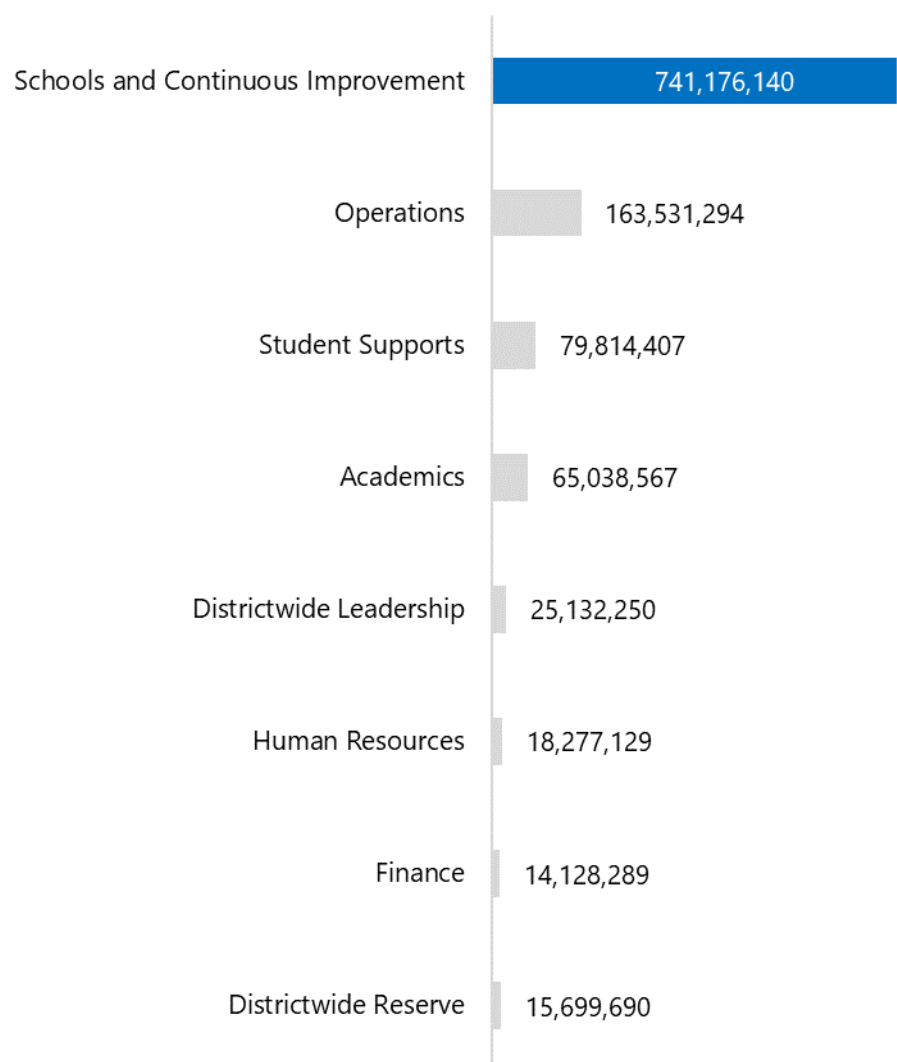
- 24.6 million

Schools and Continuous Improvement

Budget Overview

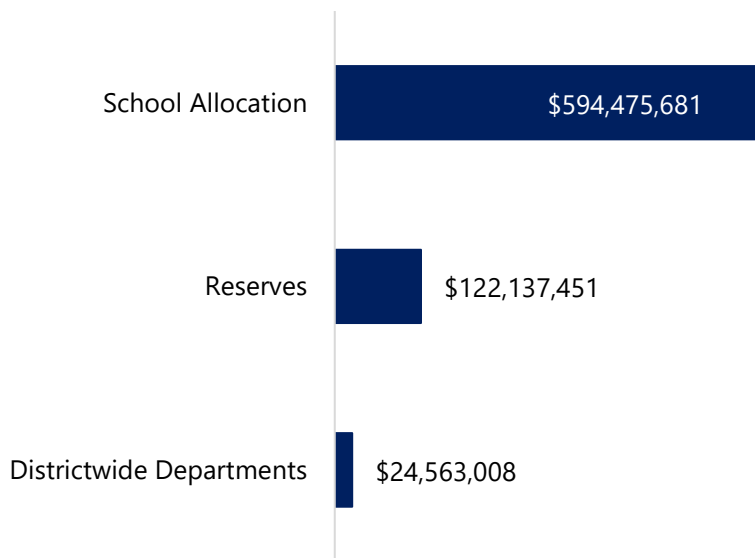
Schools and Continuous Improvement includes the budgets for 104 schools and all districtwide departments that report to the Chief of Schools and Continuous Improvement, including Coordinated School Health, Student Health Services, and Academic Summer School.

The total budget for Schools and Continuous Improvement is \$741.2 million, which is 66.0% of the budget.



The \$741.2 million in the Schools and Continuous Improvement budget includes, 1) the staff and resources managed directly by the schools, 2) reserves held 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 \$594.5 million and makes up 80.2% of the Schools and Continuous Improvement budget. Additionally, the district holds reserves for the schools that includes a Weighted Staffing Standards (WSS) reserve for start of school adjustments, planned self-help and WSS carry forward, and capacity for new grants that may be received throughout the year.



Of the \$741.2 million directed towards Schools and Continuous Improvement, central departments manage 3.3% or \$24.6 million.

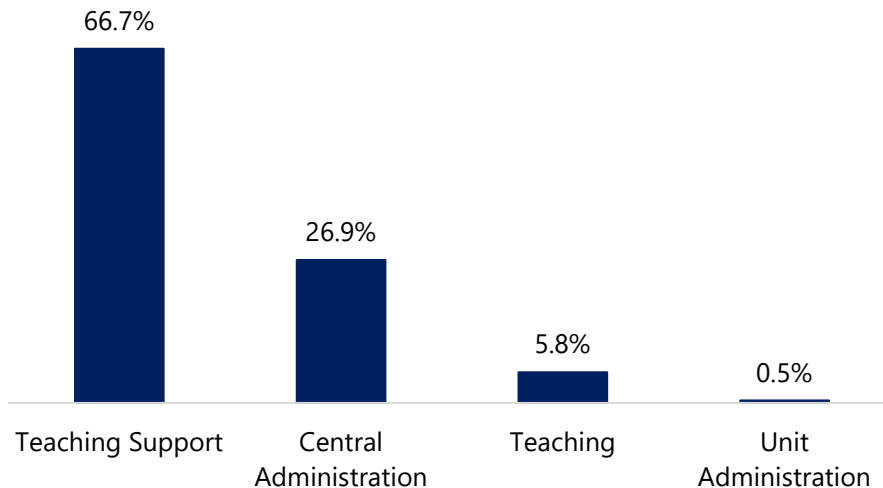
Budget Expenditures by Activity

Teaching Support

The central departments that make up Schools and Continuous Improvement have \$16.3 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 \$4.4 million that pays for family support workers, health education coordination and training, and prevention and intervention coordinators. There is \$8.7 million that supports nurses that are budgeted centrally but assigned to schools. The remaining \$2.7 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 \$6.6 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 \$1.4 million coded to the activity for teaching, of which \$497K supports academic summer school and \$440K 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 2019-20	Budget 2020-21	Budget 2021-22
Academic Summer School	\$ 5,473,627	\$ 1,130,351	\$ 912,895
Chief of Schools and Continuous Improvement	3,730,640	4,231,395	4,087,209
Compensatory Education (LAP)	556,145	744,335	448,745
Compensatory Education (Title I)	203,677	663,863	277,575
Coordinated School Health	5,357,246	6,069,942	6,120,107
Family and Community Engagement	1,292,362	1,814,450	1,828,518
McKinney-Vento / Homeless Support	649,141	777,896	819,900
Private Schools	340,325	598,694	-
Student Health Services	9,356,438	10,208,169	9,712,232
Support, Prevention and Intervention	235,563	337,392	355,827
District Department Total	\$ 27,195,164	\$ 26,576,487	\$ 24,563,008
Covid Response Resources	\$ 12,732,696	\$ 1,000,000	\$ 62,200,000
Grant Reserves (Includes Capacity)	46,865	14,891,283	16,918,698
Labor Costs (substitutes, medical & pension increases, COLA)	2,768,034	12,275,904	12,824,223
National Board Cert	5,299,056	4,626,367	4,776,719
Professional Development for School Staff	1,614,797	1,790,160	1,825,963
School Adjustment Reserves	-	10,436,024	10,731,659
Self Help Reserve and Carry Forward	-	12,382,773	12,860,189
Reserves	\$ 22,461,448	\$ 57,402,511	\$ 122,137,451
School Allocation	\$ 583,401,619	\$ 598,648,671	\$ 594,475,681
Total	\$ 633,058,231	\$ 682,627,669	\$ 741,176,140

Notable Changes

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. The budgets listed here can fluctuate from year to year for a variety of reasons, including fluctuations in the overall grant award, the amount pushed out to schools and amounts held in grant reserves.

Academic Summer School

Due to the discontinuation of the Summer Learning Grant, the Academic Summer School budget decreased by \$0.2M.

Student Health Services

Due to a reduction in grant funding, the Health Services Department budget has reduced funding for professional development and equipment costs. Declining enrollment reduces the amount of nurse FTE allocated through the Weighted Staffing Standards model. Grant funding in another organization will pay for the nurse positions no longer funded in the health services budget.

General Fund Budget

- \$1.12 billion

Operations

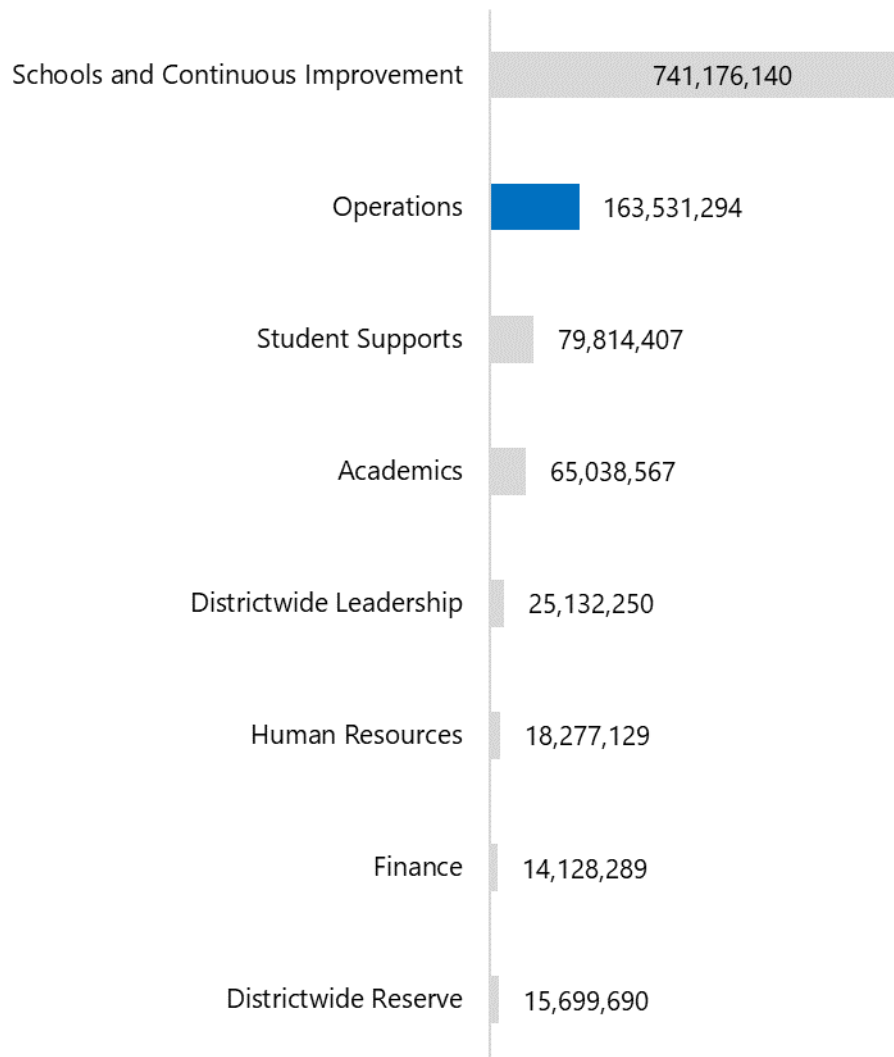
- \$163.5 million
- 14.6% of general fund

Operations

Budget 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.

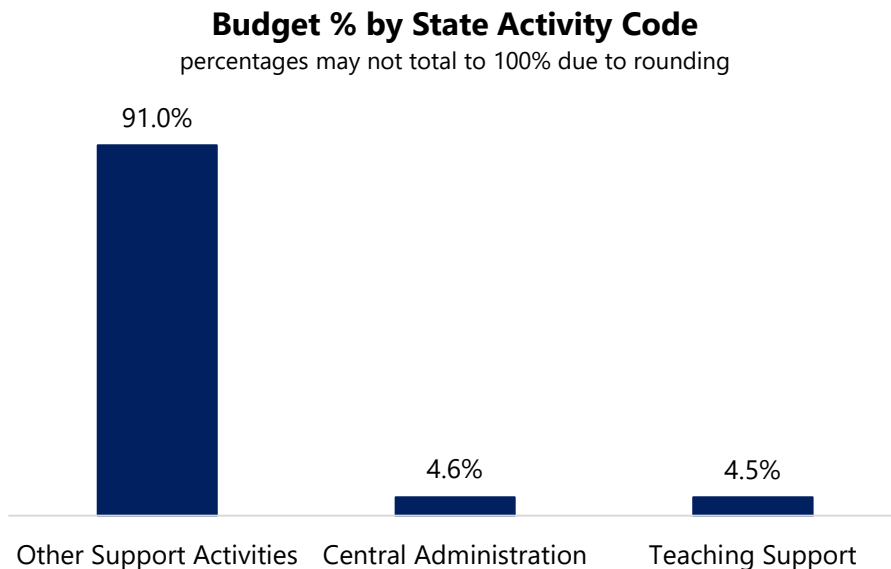
The total budget for Operations is \$163.5 million, which is 14.6% of the general fund budget.



Budget Expenditures by Activity

Other Support Activities

Of the \$163.5 million budgeted for operations, 91.0% or \$148.7 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 this activities.



Central Administration

Departmental budgets include \$7.44 million for the management and oversight of districtwide operations, including routing student buses, coordinating building maintenance projects, and scheduling school cleaning.

Teaching Support

The budget includes \$7.35 million assigned to the state activity for teaching support. This includes \$1.7 million for 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.

Additionally, this activity 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.

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 2019-20	Budget 2020-21	Budget 2021-22
Chief Operations Officer	\$ 742,121	\$ 754,599	\$ 602,205
Custodial Services	26,374,903	30,253,212	30,624,972
Dept. of Technology Services	21,955,235	23,498,762	25,588,000
Deputy Superintendent	3,854	-	505,086
Grant Reserves	-	1,620,000	1,614,724
Grounds Services	2,809,783	3,186,314	3,228,462
Mail Services	229,811	272,620	205,847
Maintenance	17,508,350	25,258,125	20,089,827
Nutrition Services	15,620,933	16,367,128	20,328,527
Property Management	539,408	856,891	848,614
Safety and Security	4,685,642	5,203,169	5,153,619
Self Help Volunteer Projects	229,563	236,028	216,755
Student Transportation	44,057,976	51,573,465	35,898,103
Utilities & Environmental Services	13,050,941	15,717,399	16,353,409
Warehouse & Distribution	2,672,362	2,818,462	2,273,144
Total	\$ 150,480,882	\$ 177,616,174	\$ 163,531,294

Notable Changes

Deputy Superintendent

Budget for the Deputy Superintendent's department reflects a re-organization within the district to restore the deputy role in place of the chief of staff position. The chief of staff position was eliminated from the Superintendent's department.

Mail Services

The mailroom department budget decreased due to a change in how the district mails out the monthly payroll statement to employees via electronic mails and not by the United States Postal Service.

Maintenance

The maintenance departments support our schools, facilities, and departments in the general fund as well as the capital fund. This include services such as critical maintenance, major preventative maintenance, and billable services. All of these service areas can have different accounting mechanics behind their funding sources, especially in how they support work between the general and capital fund. The recent fluctuations in adopted budget figures reflect structural changes based on assumptions in accounting practice regarding how revenue is captured and coded for this work. Staffing and operational budget assumptions have remained constant including normal inflationary assumptions.

Child Nutrition Services

The United States Department of Agriculture (USDA) changed the reimbursement model for 2020-21 due to the pandemic and allowed school districts to offer free meals to all students, regardless of free and reduced-price eligibility. In April, the USDA extended this reimbursement model through the 2021-22 school year. In 2021, this change resulted in an increased number of meals served and subsequently an increase to the costs

for food purchased. The district expects to see similar meal participation in 2022 and the Nutrition Services budget reflects an increase for the cost of food.

Student Transportation

The Transportation Department budget has decreased due to a transfer of \$19.5M in student bus and car service costs to the Elementary and Secondary School Emergency Relief (ESSER) funding. ESSER support is only for the 2021-22 school year. In future years, Transportation will develop routing and service delivery efficiencies to offset the budget impact when ESSER funding expires. Other 2021-22 budget changes include adjustments for inflation and the elimination of a position.

Warehouse & Distribution

The warehouse and distribution department budget decreased due to a reorganization of select staffing to the maintenance department and a change in how the district buys and store science materials.

General Fund Budget

- \$1.12 billion

Student Supports

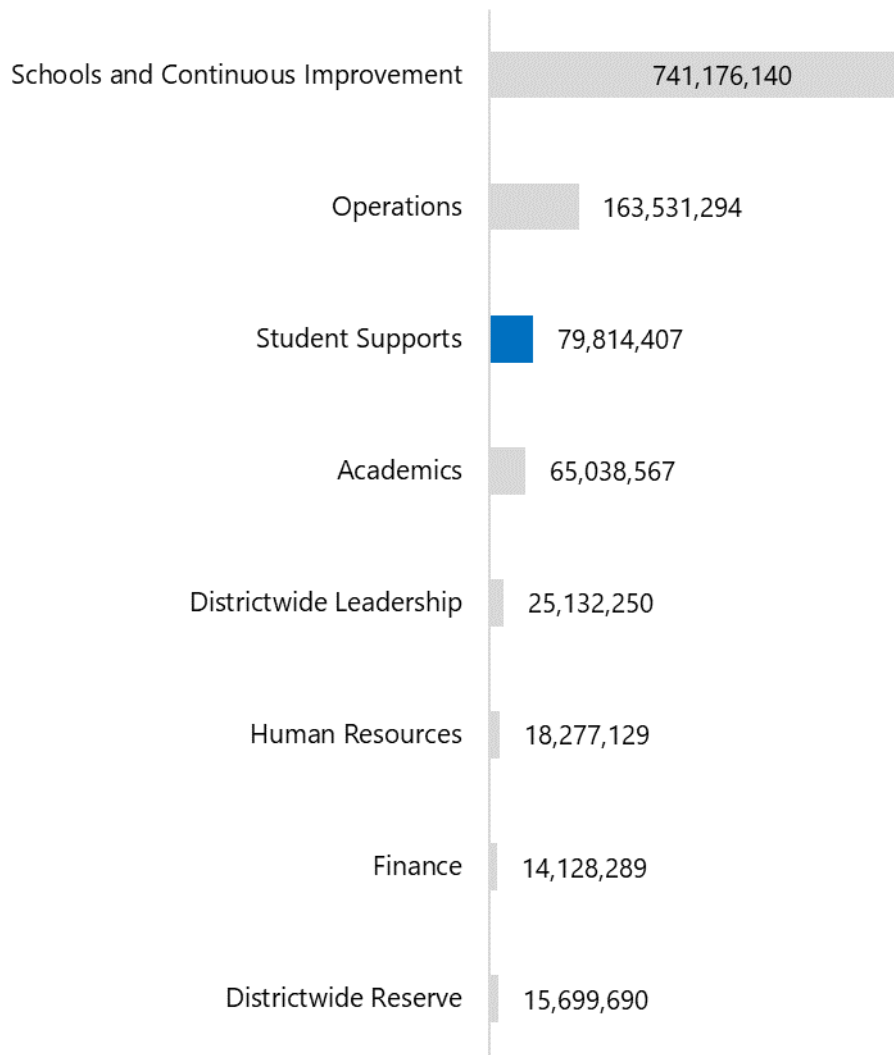
- \$79.8 million
- 7.1% of general fund

Student Supports

Budget 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 \$79.8 million, which is 7.1% of the general fund budget.



Budget Expenditures by Activity

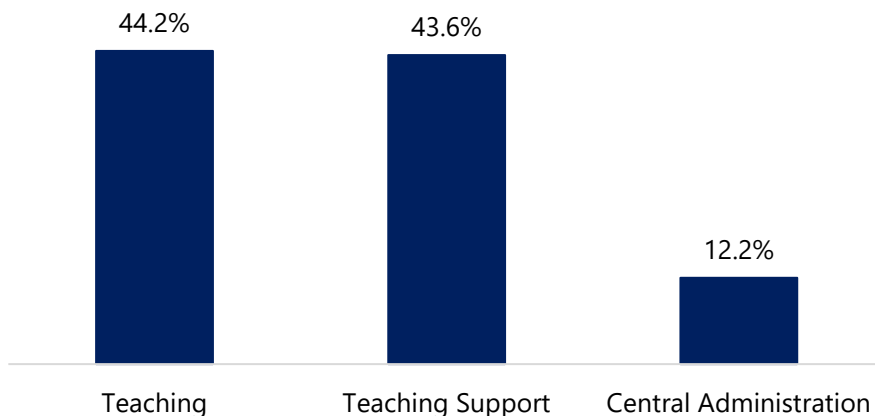
Teaching

The Student Support services budget includes \$35.3 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 \$30.3 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 \$34.8 million, the teaching support budget provides support for students through state activities for counseling, health, and professional development. This budget includes \$33.8 million for, psychologists, speech therapists, occupational therapists and physical therapists.

Budget % by State Activity Code
percentages may not total to 100% due to rounding



Central Administration

The remaining \$9.7 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 2019-20	Budget 2020-21	Budget 2021-22
Advanced Learning	\$ 1,587,626	\$ 1,775,748	\$ 1,722,086
Athletics	3,921,734	4,370,990	3,959,439
Chief of Student Support Services	1,508,486	1,914,014	1,771,320
Customer and Enrollment Services	1,300,734	1,463,702	1,479,811
Enrollment Planning	418,743	565,854	551,206
Grant Reserves	-	1,000,000	1,000,000
Special Education	64,416,249	68,631,232	69,330,545
Total	\$ 73,153,572	\$ 79,721,540	\$ 79,814,407

Notable Changes

Athletics

The Family Education Preschool and Promise (FEPP) levy has discontinued funding for middle school after school program grant, reducing the budget by \$240K. In addition, revenue from fees for the use of athletic fields is down due to COVID 19 closures.

Chief of Student Supports

As part of central office budget reductions, the Student Supports Department budget eliminates one student support services assistant program manager position for a savings of \$0.2M.

General Fund Budget

- \$1.12 billion

Academics

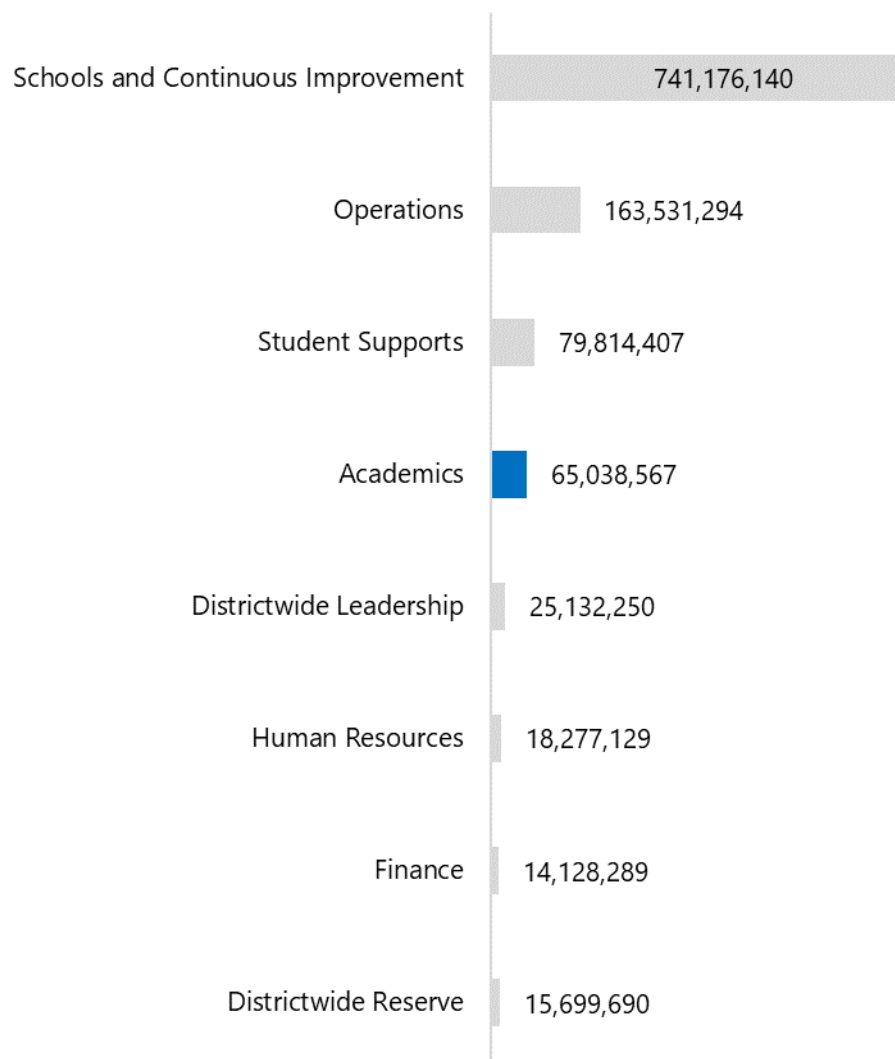
- \$65.0 million
- 5.8% of general fund

Academics

Budget 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 \$65.0 million, which is 5.8% of the general fund budget.

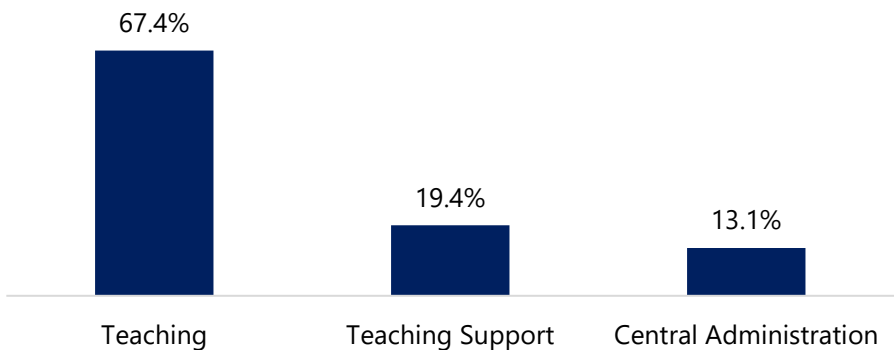


Budget Expenditures by Activity

Teaching

Of the \$67.8 million budgeted for academic services, \$43.8 million or 67.4% 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 \$17.3 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 \$12.6 million budgeted for teaching support. This includes funding for curricula development, professional development, and student assessment.

Central Administration

Department budgets include \$8.5 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.

Notable Changes

Curriculum, Assessment, and Instruction

The curriculum, assessment, and instruction (CAI) budget is down from the 2020-21 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,

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,

public and school board input, and the phases of previously adopted ongoing multi-year commitments.

Headstart

This department is primarily the federal head start program grant providing comprehensive early childhood education, health, nutrition, and parent involvement services to children and families. Overall budget increases over the past few years are due to an expansion of head start preschool classrooms through a blended funding model with support from the Seattle Preschool Program, funded by a City of Seattle voter approved levy.

Literacy

The literacy department budget increased primarily due to the addition of annual consumable materials purchases previously captures in the Curriculum, Assessment, and Instruction department.

Science

This content area department is supplemented by numerous large external 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.

Budget History by Department

Academics	Actual 2019-20	Budget 2020-21	Budget 2021-22
Career & Technical Education	\$ 4,951,376	\$ 4,526,112	\$ 4,811,593
Chief Academic Officer	788,559	901,592	903,224
College and Career Readiness	719,833	1,722,028	1,765,123
Curriculum, Assessment and Instruction	7,265,681	8,702,437	4,372,493
Early Learning	10,845,605	3,947,390	3,976,395
English Language Learners (ELL)	16,803,150	20,410,752	20,230,146
Grant Reserves	-	1,009,000	-
Headstart	4,850,245	5,880,080	6,726,787
Health Literacy and Physical Education	196,059	626,941	370,968
International Schools	286,273	316,834	297,115
KNHC Radio	711,799	656,298	562,344
Library Services	-	320,866	325,385
Literacy	1,407,331	1,310,214	1,540,487
Mathematics	1,456,483	1,381,168	1,526,431
Native Education	956,741	1,194,074	1,225,625
Proyecto Saber	612,318	633,846	657,318
Research, Evaluation and Assessment	535,013	682,080	617,491
Running Start	10,148,954	11,039,887	10,938,345
Science	1,241,317	1,286,436	1,858,275
Visual & Performing Arts	2,133,361	2,219,702	2,333,022
Total	\$ 65,910,099	\$ 68,767,737	\$ 65,038,567

General Fund Budget

- \$1.12 billion

Districtwide Leadership

- \$25.1 million
- 2.2% of general fund

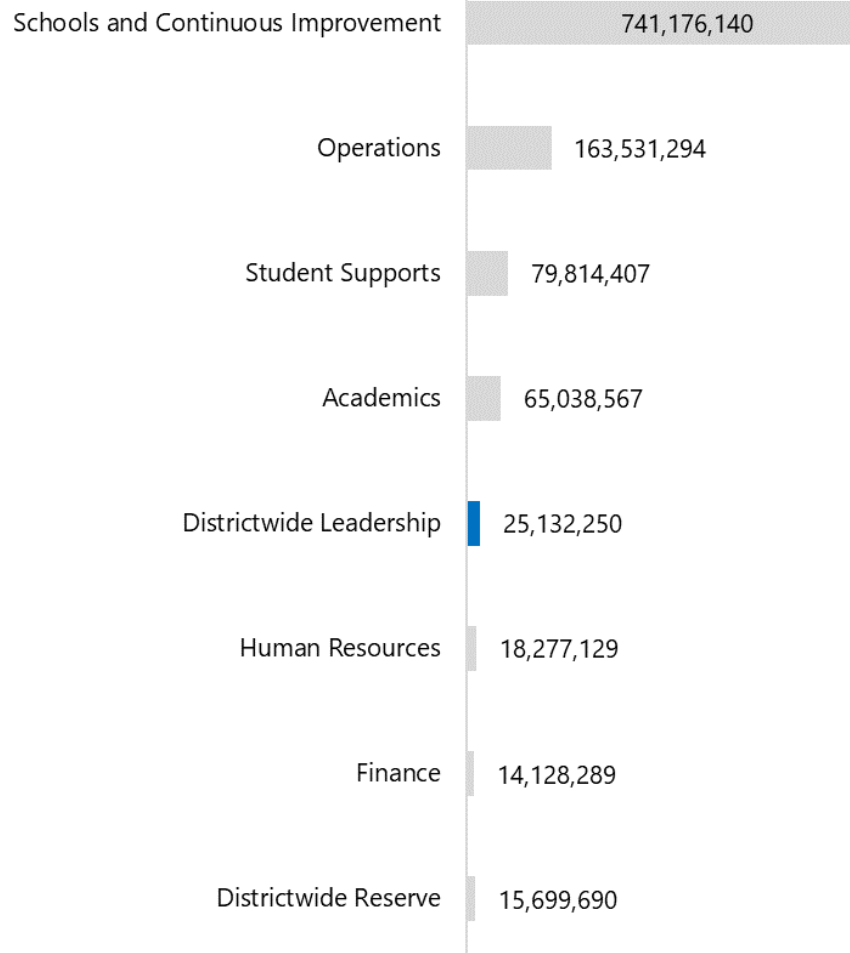
Districtwide Leadership

Budget 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).

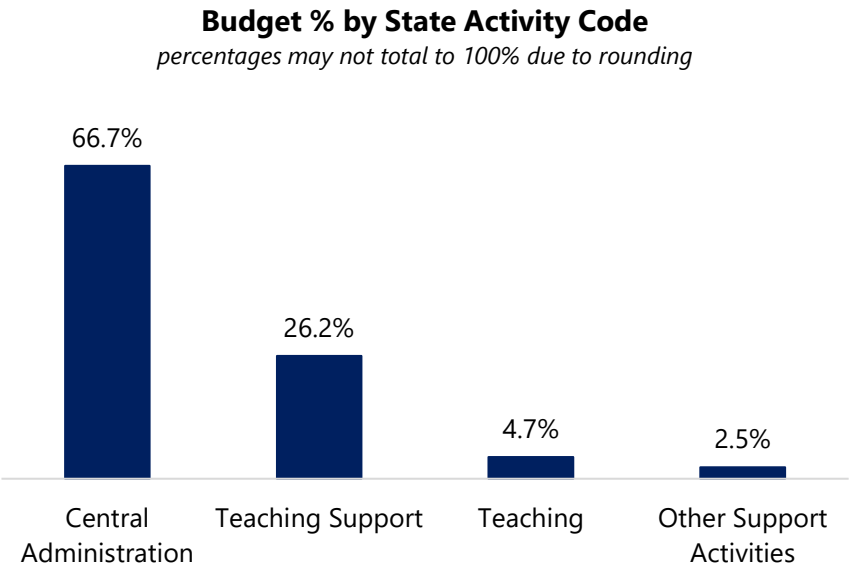
The departments that make up Districtwide Leadership lead the implementation of districtwide goals, collaborating across the district with internal and external stakeholders to eliminate opportunity gaps and ensure every student receives a high-quality, world-class education. The total budget for the departments included in districtwide leadership is \$25.1 million, which is 2.2% 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, \$16.8 million or 66.7% is assigned to the state activity code for central administration. This funding pays the salaries for the senior leadership team, provides funding for districtwide legal costs, and pays for school board elections.



Teaching Support

The leadership budgets include \$6.6 million for teaching support, and of this funding, \$6.0 million is in the strategic goals budget. This includes \$3.3 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 \$1.2 million coded to the state activity for teaching. This funding includes \$563K of funding that supports students through the Office of African American Male Achievement (AAMA) and \$433K 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 2019-20	Budget 2020-21	Budget 2021-22
Communications and Engagement	\$ 1,050,250	\$ 1,248,439	\$ 1,299,287
Dept. of Racial Equity Advancement (DREA)	622,780	1,268,087	1,318,960
Equity, Partnership and Engagement	2,222,484	2,510,894	2,553,274
General Counsel	4,878,654	4,273,863	5,280,592
Grant Reserves	-	1,830,000	-
Internal Audit and Ethics	347,257	478,701	564,646
Media Operations Center	346,745	372,899	374,960
School Board	1,035,632	902,011	1,742,113
Strategic Goals	1,685,100	11,150,891	10,473,497
Superintendent	1,517,665	1,625,172	1,524,921
Total	\$ 13,706,565	\$ 25,660,957	\$ 25,132,250

Notable Changes

Internal Audit and Ethics

The Office of Internal Audit and Ethics saw a budget increase of \$100k that was approved by the Board of Directors in response to an external audit that provided recommended changes to the district's internal audit procedures.

School Board

The School Board budget pays for election costs and therefore fluctuates from year to year, depending on the upcoming election schedule. In 2021-22, the district will run a general election for three board seats and a special election for an operations levy.

Human Resources

General Fund Budget

- \$1.12 billion

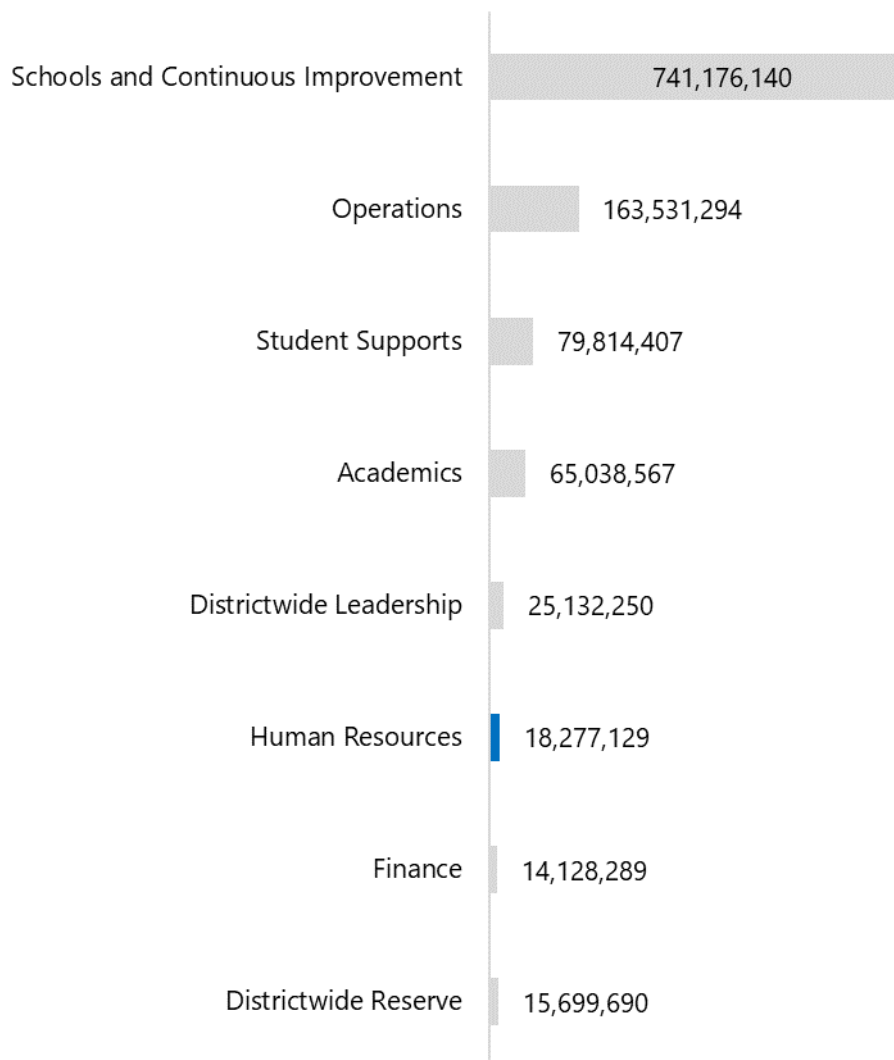
Human Resources

- \$18.3 million
- 1.6 % of general fund

Budget Overview

Human Resources works with schools and central partners to attract, develop and retain 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 1.6% of the general fund budget.



Budget Expenditures by Activity

Central Administration

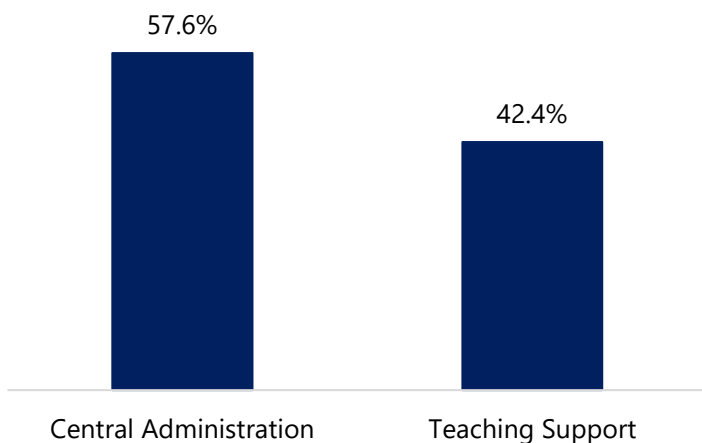
The Human Resource departments include \$10.4 million that is coded to central administration. This includes the directors, analysts and business partners that hire teachers, negotiate contracts, and review compensation. It also includes staff who manage the district's various professional development programs.

Teaching Support

The teaching support budget within HR is \$7.7 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.

Budget % by State Activity Code

percentages may not total to 100% due to rounding



Understanding State Activity Codes

Teaching

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

Teaching Support

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

Central Administration

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

Principal's Office

includes the Principal and Assistant Principal.

Other Support Activities

Includes nutrition services,

Budget History by Department

Human Resources	Actual 2019-20	Budget 2020-21	Budget 2021-22
Employee Assoc. Representatives	\$ 620,672	\$ 681,505	\$ 548,948
Labor Relations, Employee Relations	8,114,006	8,884,497	9,286,172
Office of Student Civil Rights	548,322	650,761	659,012
Staff Development	7,584,931	8,065,515	7,782,997
Substitutes on Contract	3,724,623	-	-
Total	\$ 20,592,555	\$ 18,282,278	\$ 18,277,129

General Fund Budget

- \$1.12 billion

Finance and Technology

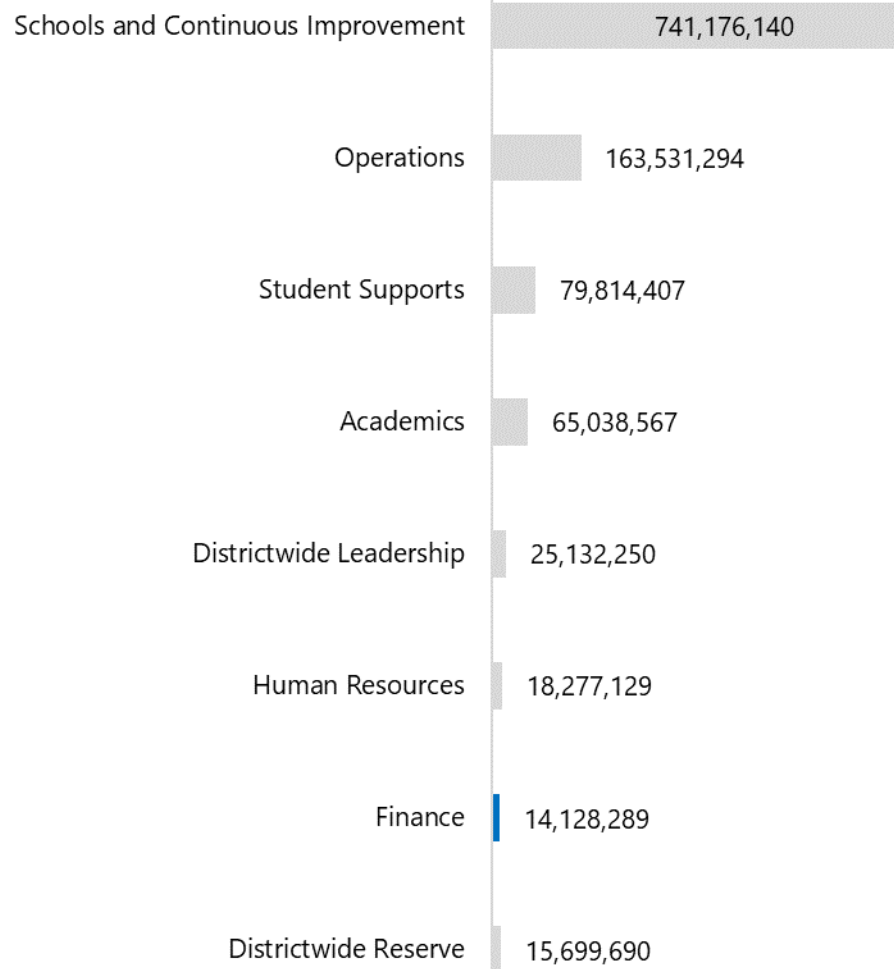
- \$14.1 million
- 1.3% of general fund

Finance

Budget Overview

The Finance budgets include the departments that report to the Chief Financial Officer, including Accounting, Budget, Risk Management and Grants Coordination.

The total budget for Finance is \$14.1 million, which is 1.3% of the general fund budget.

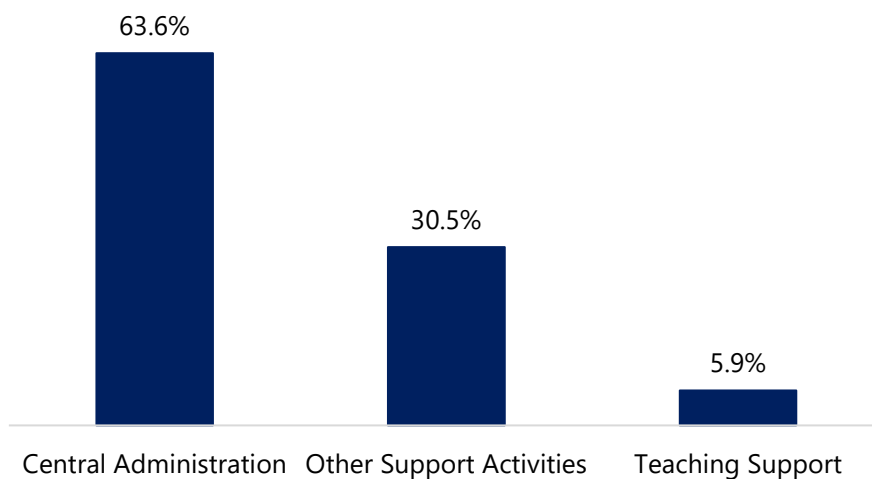


Budget Expenditures by Activity

Central Administration

The budget includes \$9.0 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



Other Support Activities

There is \$4.3 million coded to other support activities, which pays for the district insurance premiums.

Teaching Support

The budget also includes \$840K coded to teaching support that funds consulting teachers that are work on the grants coordination team and provide support to schools for LAP and Title spending.

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	Actual 2019-20	Budget 2020-21	Budget 2021-22
Accounting Department	\$ 2,908,212	\$ 3,126,518	\$ 3,037,681
Budget Office	1,510,336	1,673,209	1,658,911
Chief Financial Officer	545,378	560,546	554,707
Contracts Administration	51,286	64,696	65,648
Grants Coordination	1,517,586	959,793	1,737,121
Payroll	1,663,178	1,715,584	1,734,156
Publishing Services	(83,748)	-	-
Purchasing Services	503,491	556,750	575,681
Risk Management & Insurance	3,083,461	3,762,205	4,764,384
Total	\$ 11,699,180	\$ 12,419,301	\$ 14,128,289

Notable Changes

Grants Coordination

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 fluctuation between years shown here reflects some updates to the coding of positions to align with accounting procedures and does not reflect a change to staffing or work performed.

Risk Management & Insurance

One of this department's primary responsibilities is to keep the district properly insured against major property and liability claims. This year saw a 26.6% increase in the cost to purchase insurance compared to the 20-21 budget. The increase is in large part due to national trends pushing the cost of property and liability insurance up across the US. These factors include increased property damage claims due to more frequent and severe natural disasters, the increased cost of liability settlements, and the economic downturn tied to the COVID-19 pandemic.

General Fund Budget

- \$1.12 billion

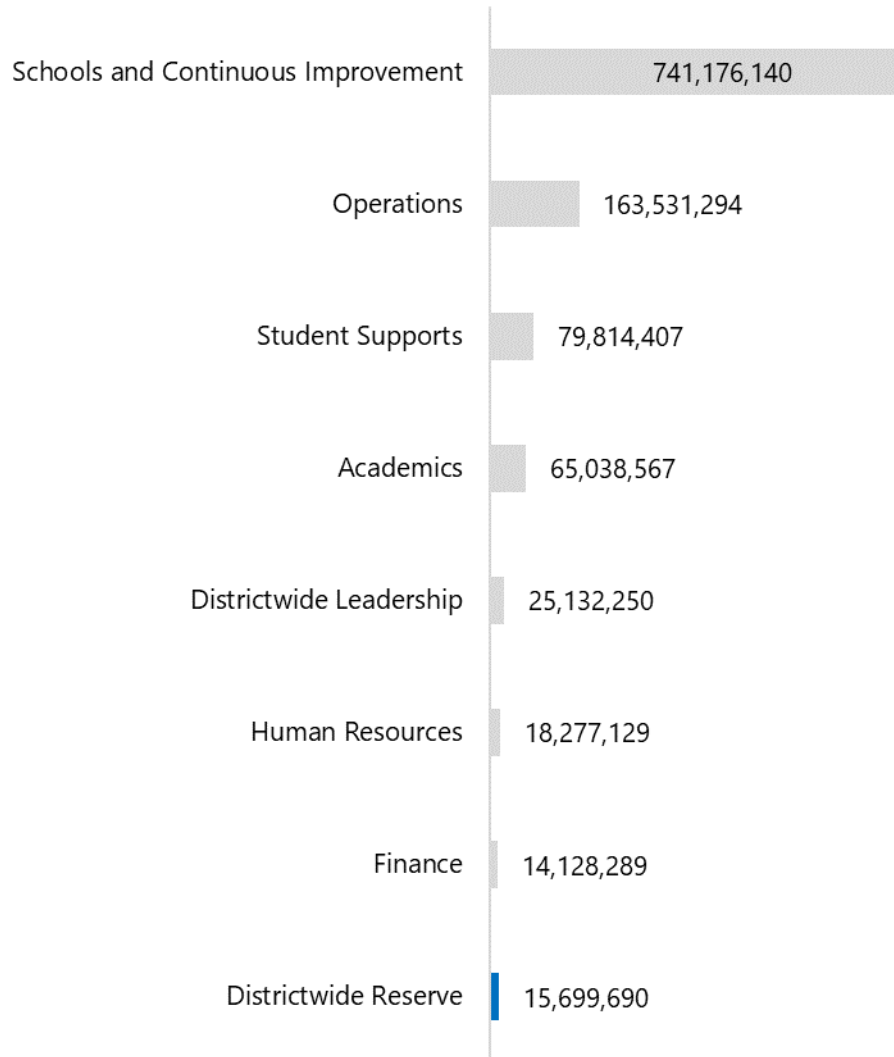
Districtwide Reserve

- \$15.7 million
- 1.4 % of general fund

Districtwide Reserve

The districtwide reserve budget is \$15.7 million, or 1.3% of the general fund budget.

During the 2020-21 school year, reserves may be distributed to schools and departments as the need for additional spending authority is authorized.







Marion Mattson, 11th Grade, Lincoln High School, "Untitled"

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 the student group's characteristics. School allocations are determined by the district's Weighted Staffing Standards (WSS) model. The WSS model uses projected enrollment numbers to determine the number of instructional staff necessary to satisfy the district's student to teacher classroom ratios. The model also allocates non-instructional staff such as administrators, office staff, counselors/social workers, and librarians, as well as discretionary funding. The discretionary funding allows each school to customize their budget to meet their unique needs, and can be used for additional staffing, supplies, curriculum, or professional development.

Additionally, schools receive allocations through the WSS model for supplemental services for students with special needs. These additional allocations are based on projected enrollment for the transitional bilingual (also called English Learners or EL) program and special education students in various service provision programs.

Why do schools with 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, 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-Price Lunch (FRL) program, resulting in more funding allocated to schools with higher numbers of FRL eligible students. The example below demonstrates how student characteristics leads to three elementary schools with similar enrollment to have different allocations.

	School 'A'	School 'B'	School 'C'
Basic Education Enrollment	330	325	333
District Equity Tier	Tier 4	Tier 3	Tier 1
% FRL Students	7%	48%	76%
# of FRL Students	22	165	267
# of K-5 Special Education Students	32	35	58
# of EL Students	26	44	141
Total WSS Allocation	\$ 3,366,107	\$ 4,131,536	\$ 5,579,991

Poverty, Performance, and Equity

The level of poverty in a school as measured by the FRL count (number of students registered for the free and reduced-price meal program) can affect both staff, through K-3 class size reduction funding, and discretionary funding received at a school. The district also uses poverty indicators to allocate district-wide grants such as Title I and Learning Assistance Program (LAP).

Schools with a high number of students needing extra academic or emotional support may receive additional staff in the form of counselors, social workers, or head teachers.

Teacher-Pupil Ratios and Class Size

Since 2011-2012, the state funds schools according to a "prototypical model". Along with the prototypical model, the state began phasing in lower class sizes for K-3 students. Funding to lower class sizes for grades K-3 began in schools with the highest poverty rates. As of the 2017-18 school year, all grade K-3 students generate funding from 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. As of the 2019-20 school year, the state will reduce funding to school districts that fail to demonstrate the 17:1 ratio.

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 to include all teachers of students, not only homeroom teachers. In simplest terms, a student is served by more than one teacher during each school day and those additional teachers are included to calculate the teacher/pupil ratio. Many of these additional teachers are art, music, PE, and other specialists.

Example: A group of nineteen 1st grade students spend time with art, music, and PE teachers during the week, amounting to approximately 1/8th of a school week or 0.125 additional teacher time. The nineteen children in the classroom are therefore served by 1.125 teachers. 19 students divided by 1.125 teachers meets the 17 to 1 ratio.

2019-20 Basic Education Pupil/Teacher Ratios	District-funded Class Size			Specialists (PE, Music, Art)	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	28	n/a	n/a	12.50%	24.9	27
Grade 6	30	n/a	n/a	20%	25	27
Grades 7-8	30	n/a	n/a	20%	25	28.53
Grades 9-12	30	n/a	n/a	20%	25	28.74

Resources Above the Model

Seattle's schools have many unique needs, due to the variety of programs and student demographics. The WSS model allocations are intended to provide the foundation that every school needs with some additional resources for students who qualify for free and reduced 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.

Grants and Donations

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

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

Do Allocations Change During the Year?

School staffing is reviewed and may be adjusted in the fall once actual enrollment is confirmed. Typically, enrollment stabilizes after the first month of the school year, with October being the highest enrollment of the year for most schools. Occasionally, a school's staffing may need to be adjusted later in the year due to a significant change in general enrollment or special needs students; these changes are addressed as they occur.

Support to Schools Funded Centrally

In addition to the funding supplied directly to schools through the WSS model, above model and from grants, the district provides support to each school for student support services. Budget is held centrally for student health services (nurses), school and staff safety personnel, pupil transportation, student nutrition, custodial and maintenance services. Additional teachers for instrumental music, creative arts instruction, career and technical education, 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 and physical therapists, and psychologists. Also, staff and equipment for deaf and hard of hearing students, medically fragile students, and students transitioning to employment programs are in centrally based budgets.

These support services are managed out of centrally budgeted resources to reduce the administrative burden on the schools.

Understanding the Individual School Budgets

The following pages show the individual budgets for each school. Total AAFTE (Annual Average Full Time Enrollment) is shown as the projected AAFTE at the time the budget was recommended. Special Education and Bilingual Education counts are an estimate of average headcount for those programs. Free and Reduced Lunch (FRL) student counts, which are used to calculate equity allocations, are as of January 2021.

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 for grades K-12, divided by the projected K-12 student AAFTE. Allocations for pre-school programs are not included in the per-pupil calculation. Total non-grant allocations to schools use average salaries, and do not reflect actual salaries that will be paid during the year.

It should be noted that the resource dollars 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” can have several different meanings as it applies to various aspects of K-12 school funding. As enrollment drives much of the way the district is funded and how the district funds schools, it is helpful to be specific about enrollment definitions. Some of the pertinent definitions are as follows:

Headcount Enrollment

Headcount reflects the total number of students at a specific point in time, generally the first school day of each month. Each individual student enrolled is counted as “1” for headcount reported to the state each month (e.g. the total number of individual students). 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 minimum of 1,000 hours per year for kindergarten through grade eight, and 1,080 hours for grades 9-12. A student enrolled for less than the minimum shall be counted as a partial FTE student. As an example, a secondary student enrolled in a course of study covering 864 hours would be enrolled as a 0.80 FTE. Generally, the district reports FTE to the state each month.

Annual Average FTE (AAFTE) Enrollment

The Office of Superintendent of Public Instruction (OSPI) averages the monthly FTE reported over ten months, from September to June, and uses the resulting Annual Average FTE (AAFTE) as the basis for school funding. As the average changes slightly with each additional month reported, the final AAFTE to determine a school year’s funding is an estimate until the end of the school year.

The AAFTE figures shown in the side-bar reflect student enrollment within the district’s regular school year, excluding Summer School. The AAFTE does not include “Running Start” students enrolled in courses at local colleges and vocational schools or “Dropout Reengagement” student AAFTE.

2020-21 YEAR-TO-DATE SNAPSHOT

October Headcount:
52,406

October FTE:
51,600

Estimated AAFTE
51,284

2019-20 PRIOR YEAR SNAPSHOT

October Headcount:
53,620

October FTE:
52,834

AAFTE
52,739

How Enrollment Generates Funding

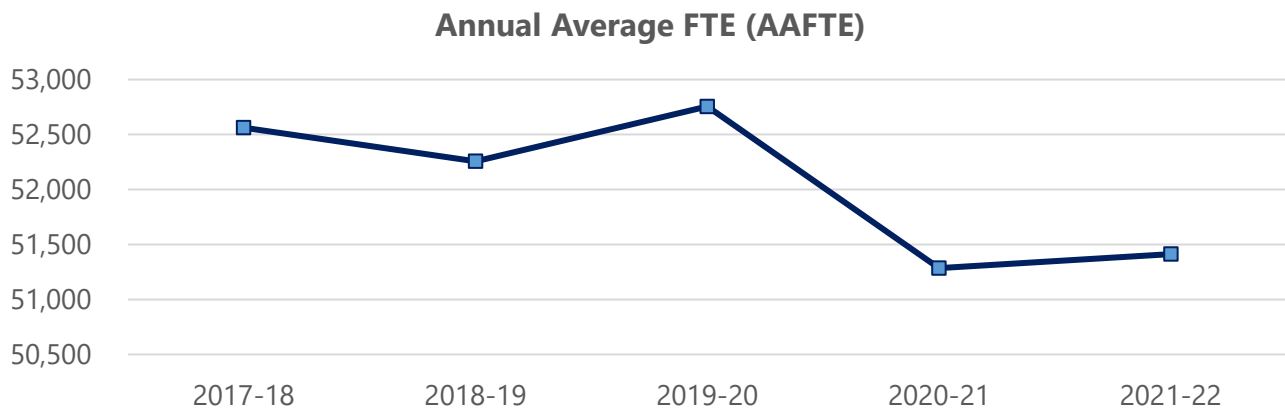
Annual Average Full Time Equivalent (AAFTE) student enrollment is the major variable that determines districts' funding for basic education from the state. Each district must also report specific enrollment sub-sets that may be included in, or be in addition to, the total enrollment.

The table below reflects the district's AAFTE enrollment for students enrolled in regular education, career and technical education (CTE), skills center programs, and alternative learning education (ALE).

State-funded Basic Education	Annual Average FTE (AAFTE)					
	Actual 2017-18	Actual 2018-19	Actual 2019-20	Budget 2020-21	YTD ** 2020-21	Budget 2021-22
Kindergarten	4,625	4,660	4,667	4,629	3,934	4,594
Grades 1-5	23,057	22,605	22,507	22,291	21,456	20,665
Grades 6-8	11,288	11,650	11,906	12,249	11,927	11,704
Grades 9-12	13,525	13,278	13,659	14,098	13,968	14,413
(Sub-Total)	52,495	52,193	52,739	53,267	51,285	51,376
Summer School	66	62	16	36	n/a	36
Total K-12 AAFTE	52,561	52,255	52,755	53,303	51,285	51,412

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

*** Per State projections through April 2021 for the 2020-21 school year*



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 School Allocations

The district calculates school allocations using 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. These factors are based on historic differences between AAFTE and headcount per grade. For example, in Kindergarten there is no difference since children do not attend outside programs, but in 11th grade the factor may be 80% as many students participate in Running Start. Enrollment used in the Weighted Staffing Standards (WSS) formula:

Enrollments Used for Schools' Allocations	2017-18	2018-19	2019-20	2020-21	2021-22
Kindergarten	4,776	4,670	4,675	4,611	4,571
Grades 1-5	23,040	22,890	21,984	22,248	20,643
Grades 6-8	11,415	11,692	11,559	12,219	11,680
Grades 9-12	13,858	13,632	13,040	13,966	14,224
Total	53,089	52,884	51,258	53,044	51,118

There are some other small differences between the total district AAFTE enrollment upon which state funding is based and the enrollment the district uses for school allocations. For example, 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 school allocations.

Enrollment Projections

The district uses historic data and current information to create reliable enrollment projections. Initial enrollment projections at the beginning of the calendar year are used to develop the recommended budget, and projections continue to be refined and modified up to the start of school.

The projection model created by our enrollment planning department is primarily based on the number of state-reported students from the current year, and includes variables such as the historic rate of returning students, school boundary changes (including population growth or shrinkage), program placement, rate of students choosing to attend different schools, non-resident students, and building capacity.

These projections are first expressed as an estimated October headcount for the upcoming year, and then re-stated as an estimated Annual Average Full Time Equivalent (AAFTE). A late spring revised projection considers 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	402	\$ 4,062,219	\$ 40,935	\$ 4,103,154
Alki Elementary	325	2,926,153	25,935	2,952,088
Arbor Heights Elementary	535	6,078,385	442,363	6,520,748
B.F. Day Elementary	394	4,596,566	518,748	5,115,314
Bailey Gatzert Elementary	301	4,217,385	798,422	5,015,807
Beacon Hill Intl. Elementary	365	3,936,904	712,244	4,649,148
Bryant Elementary	486	4,177,933	128,023	4,305,956
Cascadia Elementary	495	4,222,028	212,293	4,434,321
Cedar Park Elementary	222	2,201,143	431,659	2,632,802
Concord Intl. Elementary	310	3,309,947	583,063	3,893,010
Daniel Bagley Elementary	353	4,044,102	126,883	4,170,985
Dearborn Park Intl. Elementary	310	3,603,387	767,646	4,371,033
Decatur Elementary	178	1,703,475	65,749	1,769,224
Dunlap Elementary	244	3,835,815	558,471	4,394,286
Emerson Elementary	333	4,696,142	764,963	5,461,105
Fairmount Park Elementary	469	4,958,837	32,418	4,991,255
Franz Coe Elementary	479	4,263,732	225,937	4,489,669
Gatewood Elementary	338	3,577,147	57,418	3,634,565
Genesse Hill Elementary	558	5,573,776	126,935	5,700,711
Graham Hill Elementary	281	3,690,439	368,083	4,058,522
Green Lake Elementary	369	4,716,069	115,935	4,832,004
Greenwood Elementary	321	3,514,695	25,936	3,540,631
Hawthorne Elementary	409	4,808,982	138,796	4,947,778
Highland Park Elementary	302	3,914,306	494,920	4,409,226
John Hay Elementary	370	4,318,809	265,934	4,584,743
John Muir Elementary	373	4,242,784	794,022	5,036,806
John Rogers Elementary	295	3,796,908	253,699	4,050,607
John Stanford Elementary	471	4,197,435	377,937	4,575,372
Kimball Elementary	418	5,478,107	421,956	5,900,063
Lafayette Elementary	426	4,897,689	32,419	4,930,108
Laurelhurst Elementary	253	3,388,907	203,606	3,592,513
Lawton Elementary	330	3,302,286	123,795	3,426,081
Leschi Elementary	325	3,943,762	552,838	4,496,600
Lowell Elementary	260	5,058,799	659,670	5,718,469
Loyal Heights Elementary	483	5,124,399	119,957	5,244,356
Madrona K-5	247	2,841,243	411,213	3,252,456
Magnolia Elementary	302	3,459,195	225,557	3,684,752
Maple Elementary	460	5,780,251	388,141	6,168,392

Elementary Schools (con't)	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Martin Luther King Jr. Elementary	262	3,674,529	637,887	4,312,416
McDonald Intl. Elementary	479	4,326,407	324,901	4,651,308
McGilvra Elementary	228	2,296,970	247,546	2,544,516
Montlake Elementary	227	2,375,196	226,122	2,601,318
North Beach Elementary	369	4,597,481	131,090	4,728,571
Northgate Elementary	202	2,942,352	401,752	3,344,104
Olympic Hills Elementary	455	5,823,294	977,116	6,800,410
Olympic View Elementary	381	4,028,151	226,006	4,254,157
Queen Anne Elementary	227	2,294,271	102,022	2,396,293
Rainier View Elementary	254	3,066,552	261,118	3,327,670
Rising Star Academy	333	5,315,158	1,050,792	6,365,950
Roxhill Elementary	251	3,276,918	362,202	3,639,120
Sacajawea Elementary	191	3,548,431	79,271	3,627,702
Sand Point Elementary	212	3,096,395	518,303	3,614,698
Sanislo Elementary	187	2,839,158	545,626	3,384,784
Stevens Elementary	184	2,538,116	97,255	2,635,371
Thornton Creek Elementary	527	5,648,636	545,177	6,193,813
Thurgood Marshall Elementary	451	5,482,011	493,551	5,975,562
View Ridge Elementary	412	4,080,396	222,675	4,303,071
Viewlands Elementary	326	3,672,259	97,255	3,769,514
Wedgwood Elementary	396	3,564,846	154,715	3,719,561
West Seattle Elementary	376	5,157,644	1,153,176	6,310,820
West Woodland Elementary	442	4,549,738	185,935	4,735,673
Whittier Elementary	400	4,021,012	117,435	4,138,447
Wing Luke Elementary	287	4,190,124	903,158	5,093,282
Elementary Schools Total	21,851	\$ 252,866,186	\$ 22,656,605	\$ 275,522,791

K-8 Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Broadview Thomson K-8	614	\$ 8,155,273	\$ 449,040	\$ 8,604,313
Catharine Blaine K-8	491	4,224,096	106,934	4,331,030
Hazel Wolf STEM K-8	749	7,323,401	43,821	7,367,222
Licton Springs K-8	118	2,899,631	159,332	3,058,963
Louisa Boren STEM K-8	522	6,576,837	419,062	6,995,899
Orca K-8	437	4,885,452	147,663	5,033,115
Pathfinder K-8	497	5,809,291	67,418	5,876,709
Salmon Bay K-8	676	6,833,473	132,175	6,965,648
South Shore K-8	551	6,751,874	2,353,532	9,105,406
TOPS K-8	502	5,467,712	64,838	5,532,550
K-8 Schools Total	5,157	\$ 58,927,040	\$ 3,943,815	\$ 62,870,855

Middle Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Aki Kurose Middle School	772	\$ 7,681,455	\$ 1,381,713	\$ 9,063,168
Denny Intl. Middle School	873	8,700,897	1,429,302	10,130,199
Eckstein Middle School	1,112	9,595,547	65,011	9,660,558
Hamilton Intl. Middle School	984	8,208,000	168,010	8,376,010
Jane Addams Middle School	1,024	9,213,989	255,489	9,469,478
Madison Middle School	985	8,718,780	191,118	8,909,898
McClure Middle School	475	4,958,480	162,674	5,121,154
Meany Middle School	450	5,029,881	78,014	5,107,895
Mercer Intl. Middle School	1,061	9,971,899	1,295,654	11,267,553
Robert Eagle Staff Middle School	650	6,295,603	570,014	6,865,617
Washington Middle School	604	6,896,881	592,033	7,488,914
Whitman Middle School	686	6,311,885	65,011	6,376,896
Middle Schools Total	9,676	\$ 91,583,297	\$ 6,254,043	\$ 97,837,340

High Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Ballard High School	1,543	\$ 13,917,602	\$ 238,703	\$ 14,156,305
Center School	213	2,703,868	26,975	2,730,843
Chief Sealth Intl. High School	1,017	11,576,083	955,781	12,531,864
Cleveland STEM High School	829	8,232,657	984,215	9,216,872
Franklin High School	1,168	11,460,823	1,162,504	12,623,327
Garfield High School	1,433	12,923,706	144,322	13,068,028
Ingraham High School	1,366	13,293,026	133,837	13,426,863
Lincoln High School	1,283	10,993,368	134,878	11,128,246
Nathan Hale High School	1,028	10,661,642	162,877	10,824,519
Rainier Beach High School	753	8,848,468	1,334,315	10,182,783
Roosevelt High School	1,467	13,731,106	141,975	13,873,081
West Seattle High School	1,121	10,403,308	202,174	10,605,482
High Schools Total	13,221	\$ 128,745,657	\$ 5,622,556	\$ 134,368,213

Alternative Learning Experience (ALE) and Service Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Alan T. Sugiyama High School	35	\$ 1,432,646	\$ 93,231	\$ 1,525,877
Cascade K-12 Parent Partnership	188	1,677,055	32,419	1,709,474
Interagency	379	7,831,940	1,392,652	9,224,592
Middle College High School	97	2,060,413	53,951	2,114,364
Nova High School	220	2,727,172	57,860	2,785,032
Seattle World School	294	3,593,809	345,955	3,939,764
Skills Center	-	1,705,315	17,934	1,723,249
ALE and Service Schools Total	1,213	\$ 21,028,350	\$ 1,994,002	\$ 23,022,352

* 2021-22 Skills Center staffing is based on a projection of 132 FTE. Those students' enrollment numbers are not displayed here as they are reflected in their home high school enrollment numbers.



Amira Khalif, 11th Grade, Chief Sealth International High School, "Unnoted Uniqueness"

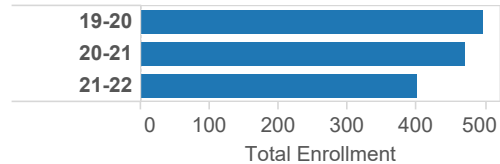
Elementary School Budgets

Adams Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	497.0	472.0	402.0
Special Education	52.0	38.0	35.0
Bilingual Education	26.0	24.0	26.0
Free and Reduced Lunch	65.0	57.0	46.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,779,525	3,815,200	3,318,000
Special Education	883,018	739,702	686,313
Bilingual Education	53,482	56,367	57,906
State Learn. Asst.	36,096	25,162	25,935
Other Grants			15,000
Total Budget	\$4,752,121	\$4,636,431	\$4,103,154

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	18.0				18.0
Specialists & Intv. Teachers	2.5		0.2		2.7
Special Education Teachers				3.0	3.0
Bilingual Education Teachers		0.4			0.4
Clerical Support	2.0				2.0
Instructional Assistants				4.0	4.0
Other Certificated Staff	1.0				1.0
School Administrator	1.5				1.5
Total School Funded Staff	25.0	0.4	0.2	7.0	32.6

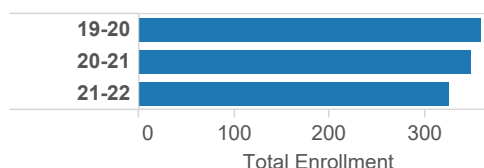
Classroom & Specialist Teachers	20.7
Student FTE	402.0
Student Teacher Ratio	19.4
Budget Per Student	\$10,207

Alki Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	359.0	348.0	325.0
Special Education	23.0	18.0	17.0
Bilingual Education	19.0	18.0	11.0
Free and Reduced Lunch	47.0	37.0	33.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,630,103	2,741,131	2,693,207
Special Education	241,611	199,030	204,040
Bilingual Education	53,321	56,231	28,906
State Learn. Asst.	36,096	25,162	25,935
Other Grants	71,616	40,920	
Total Budget	\$3,032,747	\$3,062,474	\$2,952,088

School Funded Staff 2021-22

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				1.0	1.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				1.0	1.0
Other Certificated Staff	0.5				0.5
School Administrator	1.0				1.0
Total School Funded Staff	20.7	0.2	0.2	2.0	23.1

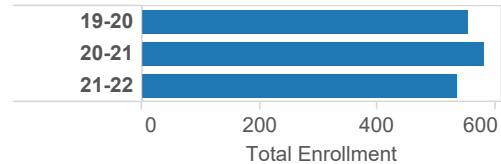
Classroom & Specialist Teachers	17.4
Student FTE	325.0
Student Teacher Ratio	18.7
Budget Per Student	\$9,083

Arbor Heights Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	554.0	582.0	535.0
Special Education	89.0	85.0	76.0
Bilingual Education	35.0	47.0	27.0
Free and Reduced Lunch	118.0	97.0	94.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,308,540	4,798,460	4,475,319
Special Education	1,530,635	1,556,861	1,545,137
Bilingual Education	80,132	112,710	57,929
State Learn. Asst.	60,162	62,903	32,419
Other Grants			10,704
Seattle Ed. Levy	380,375	395,739	399,240
Total Budget	\$6,359,844	\$6,926,673	\$6,520,748

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	Other Grants	Special Education	
Classroom Teachers	23.0					23.0
Specialists & Intv. Teachers	5.1			0.1		5.2
Special Education Teachers					6.2	6.2
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants			2.0		10.0	12.0
Other Certificated Staff	1.9					1.9
School Administrator	2.0					2.0
Preschool Teachers			2.0			2.0
Total School Funded Staff	34.0	0.4	4.0	0.1	16.2	54.7

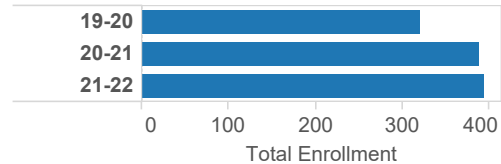
Classroom & Specialist Teachers	28.2
Student FTE	535.0
Student Teacher Ratio	19.0
Budget Per Student	\$12,188

B.F. Day Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	320.0	388.0	394.0
Special Education	54.0	62.0	58.0
Bilingual Education	23.0	34.0	34.0
Free and Reduced Lunch	57.0	53.0	59.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,660,910	3,399,877	3,414,066
Special Education	1,076,969	1,190,208	1,095,755
Bilingual Education	53,414	84,504	86,745
State Learn. Asst.	36,096	31,451	32,418
Other Grants	88,000		87,090
Seattle Ed. Levy	380,375	395,739	399,240
Total Budget	\$4,295,764	\$5,101,779	\$5,115,314

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	18.0						18.0
Specialists & Intv. Teachers	3.0			0.3	0.3		3.5
Special Education Teachers						5.0	5.0
Bilingual Education Teachers		0.6					0.6
Clerical Support	2.0						2.0
Instructional Assistants			2.0			6.0	8.0
Other Certificated Staff	1.0						1.0
School Administrator	1.8				0.3		2.0
Preschool Teachers			2.0				2.0
Total School Funded Staff	25.8	0.6	4.0	0.3	0.5	11.0	42.1

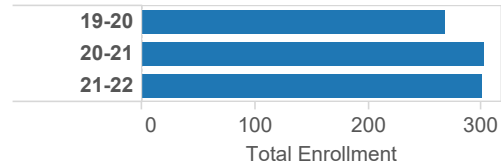
Classroom & Specialist Teachers	21.5
Student FTE	394.0
Student Teacher Ratio	18.3
Budget Per Student	\$12,983

Bailey Gatzert Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	269.0	302.0	301.0
Special Education	53.0	59.0	45.0
Bilingual Education	106.0	88.0	94.0
Free and Reduced Lunch	228.0	242.0	241.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,636,752	2,978,209	3,123,359
Special Education	1,101,614	1,190,218	891,284
Bilingual Education	213,975	197,377	202,742
State Learn. Asst.	151,522	184,923	187,824
Federal Title I	210,058	233,255	211,358
Seattle Ed. Levy	666,768	440,861	399,240
Total Budget	\$4,980,689	\$5,224,843	\$5,015,807

School Funded Staff 2021-22

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		0.7	6.0
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		1.4					1.4
Clerical Support	2.0						2.0
Instructional Assistants			2.0		5.0		7.0
Other Certificated Staff	1.7						1.7
School Administrator	1.8					0.3	2.0
Preschool Teachers			2.0				2.0
Total School Funded Staff	23.5	1.4	4.0	1.3	9.0	1.0	40.1

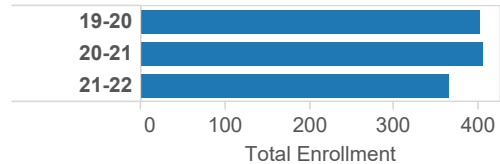
Classroom & Specialist Teachers	20.0
Student FTE	301.0
Student Teacher Ratio	15.1
Budget Per Student	\$16,664

Beacon Hill Intl. Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	401.0	405.0	365.0
Special Education	16.0	18.0	20.0
Bilingual Education	144.0	144.0	127.0
Free and Reduced Lunch	210.0	201.0	205.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,242,610	3,508,377	3,417,186
Special Education	192,132	198,850	230,254
Bilingual Education	294,175	310,292	289,464
State Learn. Asst.	177,725	183,219	184,768
Federal Title I	132,443	126,860	123,190
Seattle Ed. Levy	291,585	289,519	404,286
Total Budget	\$4,330,670	\$4,617,117	\$4,649,148

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	18.0						18.0
Specialists & Intv. Teachers	2.9		1.6	0.6		0.4	5.5
Special Education Teachers					1.2		1.2
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			1.2	1.3	1.0		3.5
Other Certificated Staff	1.5						1.5
School Administrator	1.5		0.3			0.3	2.0
Total School Funded Staff	25.9	2.0	3.1	1.9	2.2	0.7	35.7

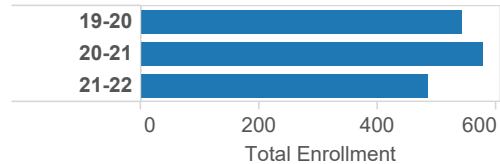
Classroom & Specialist Teachers	23.5
Student FTE	365.0
Student Teacher Ratio	15.5
Budget Per Student	\$12,737

Bryant Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	542.0	579.0	486.0
Special Education	18.0	17.0	18.0
Bilingual Education	18.0	32.0	23.0
Free and Reduced Lunch	22.0	23.0	24.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,962,483	4,453,123	3,916,106
Special Education	192,302	198,990	203,990
Bilingual Education	53,298	84,458	57,837
State Learn. Asst.	24,063	25,162	25,935
Other Grants	95,502	103,784	102,088
Total Budget	\$4,327,648	\$4,865,517	\$4,305,956

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	22.0					22.0
Specialists & Intv. Teachers	3.0		0.2	0.5		3.7
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.3					2.3
Instructional Assistants	0.1			0.4	1.0	1.5
Other Certificated Staff	1.0					1.0
School Administrator	1.5					1.5
Total School Funded Staff	29.9	0.4	0.2	0.9	2.0	33.3

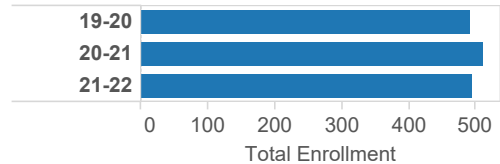
Classroom & Specialist Teachers	25.7
Student FTE	486.0
Student Teacher Ratio	18.9
Budget Per Student	\$8,860

Cascadia Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	491.0	511.0	495.0
Special Education	18.0	28.0	36.0
Bilingual Education	0.0	6.0	6.0
Free and Reduced Lunch	8.0	13.0	23.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,503,755	3,665,892	3,785,297
Special Education	192,232	275,719	407,940
Bilingual Education		28,044	28,791
State Learn. Asst.	24,063	25,162	25,935
Other Grants	144,267	156,188	186,358
Total Budget	\$3,864,317	\$4,151,005	\$4,434,321

School Funded Staff 2021-22

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					2.0	2.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	0.8			0.8		1.6
School Administrator	1.5					1.5
Total School Funded Staff	28.6	0.2	0.2	1.3	4.0	34.3

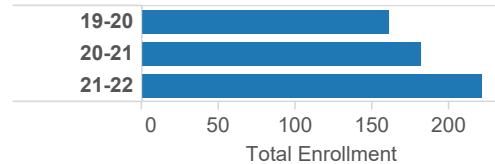
Classroom & Specialist Teachers	25.0
Student FTE	495.0
Student Teacher Ratio	19.8
Budget Per Student	\$8,958

Cedar Park Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	161.0	182.0	222.0
Special Education	5.0	10.0	9.0
Bilingual Education	10.0	38.0	24.0
Free and Reduced Lunch	21.0	24.0	30.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	1,490,974	1,745,775	2,064,577
Special Education	49,320	76,831	78,706
Bilingual Education	26,672	84,596	57,860
State Learn. Asst.	36,095	31,451	32,419
Seattle Ed. Levy	404,375	395,739	399,240
Total Budget	\$2,007,436	\$2,334,392	\$2,632,802

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Seattle Ed. Levy	Special Education	
Classroom Teachers	10.0				10.0
Specialists & Intv. Teachers	2.5				2.5
Special Education Teachers				0.6	0.6
Bilingual Education Teachers		0.4			0.4
Clerical Support	1.5				1.5
Instructional Assistants			2.0		2.0
Other Certificated Staff	0.5				0.5
School Administrator	1.0				1.0
Preschool Teachers			2.0		2.0
Total School Funded Staff	15.5	0.4	4.0	0.6	20.5

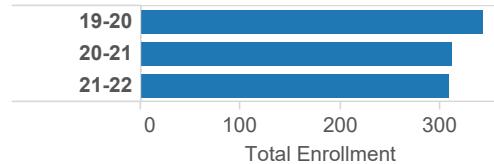
Classroom & Specialist Teachers	12.5
Student FTE	222.0
Student Teacher Ratio	17.8
Budget Per Student	\$11,859

Concord Intl. Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	343.0	313.0	310.0
Special Education	18.0	18.0	18.0
Bilingual Education	160.0	129.0	111.0
Free and Reduced Lunch	262.0	219.0	216.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,019,189	2,992,834	2,874,031
Special Education	192,302	199,000	204,130
Bilingual Education	320,986	282,041	231,786
State Learn. Asst.	167,154	177,429	179,363
Federal Title I	188,525	154,710	143,985
Other Grants	25,001		
Seattle Ed. Levy	370,689	350,441	259,715
Total Budget	\$4,283,846	\$4,156,455	\$3,893,010

School Funded Staff 2021-22

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	2.5		0.9	1.4		0.8	5.5
Special Education Teachers					1.0		1.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants					1.0		1.0
Other Certificated Staff	1.5						1.5
School Administrator	1.0		0.3			0.3	1.5
Total School Funded Staff	22.0	1.6	1.1	1.4	2.0	1.0	29.1

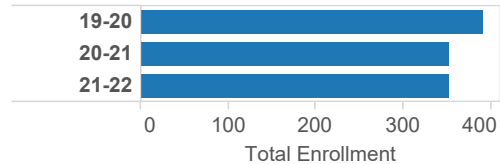
Classroom & Specialist Teachers	20.5
Student FTE	310.0
Student Teacher Ratio	15.1
Budget Per Student	\$12,558

Daniel Bagley Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	391.0	352.0	353.0
Special Education	40.0	42.0	42.0
Bilingual Education	39.0	33.0	23.0
Free and Reduced Lunch	47.0	48.0	41.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,079,636	2,896,195	3,022,478
Special Education	952,625	1,009,935	963,787
Bilingual Education	80,222	84,482	57,837
State Learn. Asst.	36,096	31,451	32,418
Other Grants	55,000	55,000	94,465
Total Budget	\$4,203,579	\$4,077,063	\$4,170,985

School Funded Staff 2021-22

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	2.5		0.3	0.3		3.0
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	0.8			0.3		1.1
School Administrator	1.5					1.5
Total School Funded Staff	22.8	0.4	0.3	0.6	10.0	34.0

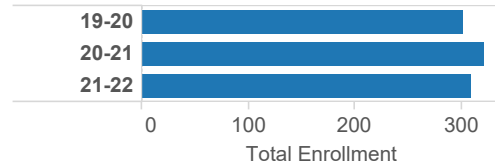
Classroom & Specialist Teachers	19.0
Student FTE	353.0
Student Teacher Ratio	18.6
Budget Per Student	\$11,816

Dearborn Park Intl. Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	302.0	321.0	310.0
Special Education	21.0	17.0	19.0
Bilingual Education	100.0	119.0	132.0
Free and Reduced Lunch	201.0	184.0	182.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,606,283	2,986,499	2,858,582
Special Education	429,232	418,039	455,227
Bilingual Education	213,837	253,902	289,578
State Learn. Asst.	155,863	167,356	169,289
Federal Title I	136,395	123,251	115,570
Seattle Ed. Levy	494,737	452,870	482,787
Total Budget	\$4,036,347	\$4,401,917	\$4,371,033

School Funded Staff 2021-22

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	2.0			0.5			2.5
Special Education Teachers					1.8		1.8
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			1.8	1.5	3.0	0.7	7.0
Other Certificated Staff	1.5		1.0				2.5
School Administrator	1.4		0.4			0.3	2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	21.9	2.0	4.2	2.0	4.8	1.0	35.8

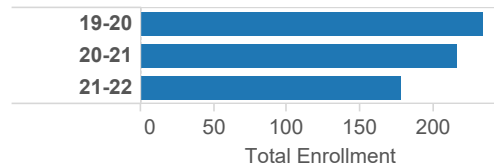
Classroom & Specialist Teachers	17.5
Student FTE	310.0
Student Teacher Ratio	17.7
Budget Per Student	\$14,100

Decatur Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	234.0	216.0	178.0
Special Education	18.0	14.0	6.0
Bilingual Education	0.0	4.0	2.0
Free and Reduced Lunch	4.0	6.0	6.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	1,793,387	1,744,100	1,622,165
Special Education	192,212	102,613	52,610
Bilingual Education		27,999	28,700
State Learn. Asst.	24,063	25,162	25,935
Other Grants		63,048	39,814
Total Budget	\$2,009,662	\$1,962,922	\$1,769,224

School Funded Staff 2021-22

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	8.0					8.0
Specialists & Intv. Teachers	1.2		0.2	0.3		1.6
Special Education Teachers					0.4	0.4
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	12.2	0.2	0.2	0.3	0.4	13.2

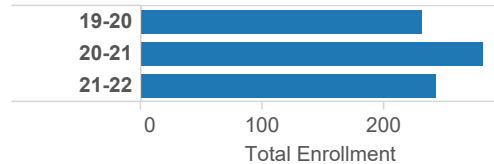
Classroom & Specialist Teachers	9.6
Student FTE	178.0
Student Teacher Ratio	18.5
Budget Per Student	\$9,939

Dunlap Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	231.0	281.0	244.0
Special Education	70.0	69.0	68.0
Bilingual Education	115.0	137.0	127.0
Free and Reduced Lunch	153.0	159.0	177.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	2,231,705	2,680,319	2,431,895
Special Education	928,439	959,211	911,775
Bilingual Education	427,818	479,676	492,145
State Learn. Asst.	145,502	174,565	177,466
Federal Title I	180,807	200,381	181,005
Seattle Ed. Levy		200,001	200,000
Total Budget	\$3,914,271	\$4,694,153	\$4,394,286

School Funded Staff 2021-22

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	2.5		1.0	1.3		0.3	5.0
Special Education Teachers					3.6		3.6
Bilingual Education Teachers		3.4					3.4
Clerical Support	2.0						2.0
Instructional Assistants					6.0		6.0
Other Certificated Staff	1.0					0.5	1.5
School Administrator	1.0						1.0
Total School Funded Staff	18.5	3.4	1.0	1.3	9.6	0.8	34.5

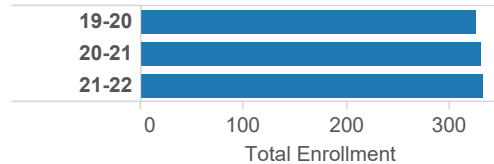
Classroom & Specialist Teachers	17.0
Student FTE	244.0
Student Teacher Ratio	14.4
Budget Per Student	\$18,009

Emerson Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	326.0	331.0	333.0
Special Education	71.0	68.0	41.0
Bilingual Education	150.0	146.0	148.0
Free and Reduced Lunch	236.0	217.0	243.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,007,436	3,319,291	3,393,164
Special Education	1,239,389	1,351,385	984,378
Bilingual Education	294,314	310,338	318,600
State Learn. Asst.	152,367	201,111	204,011
Federal Title I	237,465	241,816	241,315
Seattle Ed. Levy	244,597	272,500	319,637
Total Budget	\$5,175,568	\$5,696,441	\$5,461,105

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	16.5		0.5				17.0
Specialists & Intv. Teachers	3.0			0.9		2.0	5.9
Special Education Teachers					3.6		3.6
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants			1.0		7.0		8.0
Other Certificated Staff	2.0		1.0				3.0
School Administrator	2.0						2.0
Total School Funded Staff	25.5	2.2	2.5	0.9	10.6	2.0	43.7

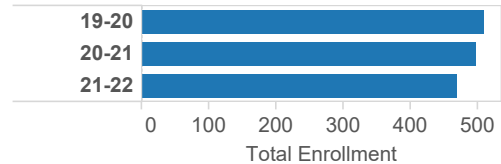
Classroom & Specialist Teachers	22.9
Student FTE	333.0
Student Teacher Ratio	14.5
Budget Per Student	\$16,400

Fairmount Park Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	509.0	498.0	469.0
Special Education	74.0	74.0	73.0
Bilingual Education	28.0	32.0	36.0
Free and Reduced Lunch	69.0	73.0	74.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,756,908	3,920,929	3,908,640
Special Education	908,092	938,816	963,405
Bilingual Education	53,528	84,458	86,792
State Learn. Asst.	36,096	31,451	32,418
Other Grants	10,000		
Total Budget	\$4,764,624	\$4,975,654	\$4,991,255

School Funded Staff 2021-22

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		0.1		3.6
Special Education Teachers				4.0	4.0
Bilingual Education Teachers		0.6			0.6
Clerical Support	2.0				2.0
Instructional Assistants	0.7		0.3	6.0	7.0
Other Certificated Staff	0.5				0.5
School Administrator	2.0				2.0
Total School Funded Staff	29.7	0.6	0.4	10.0	40.7

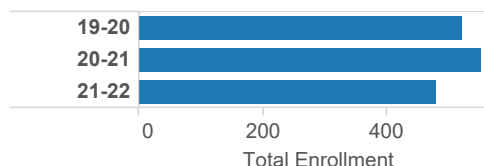
Classroom & Specialist Teachers	24.6
Student FTE	469.0
Student Teacher Ratio	19.1
Budget Per Student	\$10,642

Franz Coe Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	520.0	551.0	479.0
Special Education	35.0	44.0	35.0
Bilingual Education	27.0	29.0	34.0
Free and Reduced Lunch	29.0	29.0	28.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,832,284	4,316,705	3,768,907
Special Education	384,520	474,701	408,080
Bilingual Education	53,505	84,389	86,745
State Learn. Asst.	24,063	25,162	25,935
Other Grants	263,597	247,000	200,002
Total Budget	\$4,557,969	\$5,147,957	\$4,489,669

School Funded Staff 2021-22

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	3.5		0.2	0.1		3.8
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	0.5			0.9		1.4
School Administrator	1.5					1.5
Total School Funded Staff	28.5	0.6	0.2	1.0	4.0	34.3

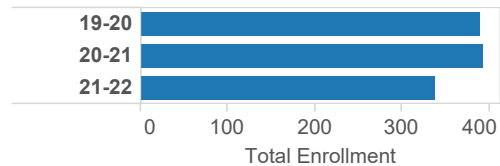
Classroom & Specialist Teachers	24.8
Student FTE	479.0
Student Teacher Ratio	19.3
Budget Per Student	\$9,373

Gatewood Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	389.0	393.0	338.0
Special Education	38.0	43.0	38.0
Bilingual Education	19.0	21.0	18.0
Free and Reduced Lunch	62.0	55.0	54.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,092,493	3,214,751	2,906,145
Special Education	646,638	790,568	613,280
Bilingual Education	53,321	56,299	57,722
State Learn. Asst.	36,096	31,451	32,418
Other Grants	36,001		25,000
Total Budget	\$3,864,549	\$4,093,069	\$3,634,565

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	15.0					15.0
Specialists & Intv. Teachers	2.9		0.3			3.1
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					3.0	3.0
Other Certificated Staff	1.0					1.0
School Administrator	1.4			0.1		1.5
Total School Funded Staff	22.2	0.4	0.3	0.1	6.0	29.0

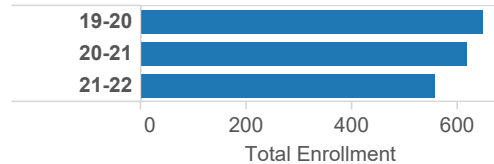
Classroom & Specialist Teachers	18.1
Student FTE	338.0
Student Teacher Ratio	18.7
Budget Per Student	\$10,753

Genesse Hill Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	648.0	616.0	558.0
Special Education	56.0	54.0	66.0
Bilingual Education	15.0	25.0	16.0
Free and Reduced Lunch	59.0	42.0	46.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,999,886	4,780,147	4,325,259
Special Education	1,045,046	1,079,659	1,187,177
Bilingual Education	53,229	56,392	57,676
State Learn. Asst.	24,063	25,162	25,935
Other Grants	50,000	60,001	104,664
Total Budget	\$6,172,224	\$6,001,361	\$5,700,711

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	24.0					24.0
Specialists & Intv. Teachers	3.5		0.2	0.6		4.3
Special Education Teachers					4.6	4.6
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.0			0.1		1.1
School Administrator	2.0					2.0
Total School Funded Staff	32.5	0.4	0.2	0.7	12.6	46.4

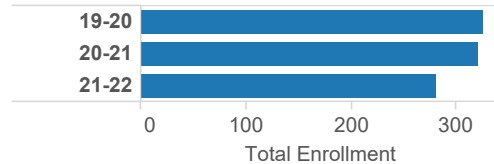
Classroom & Specialist Teachers	28.3
Student FTE	558.0
Student Teacher Ratio	19.7
Budget Per Student	\$10,216

Graham Hill Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	325.0	321.0	281.0
Special Education	45.0	42.0	42.0
Bilingual Education	123.0	124.0	110.0
Free and Reduced Lunch	185.0	167.0	163.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,869,136	3,034,552	2,494,965
Special Education	977,241	1,009,885	963,711
Bilingual Education	240,809	254,018	231,763
State Learn. Asst.	157,237	167,032	168,965
Federal Title I	120,305	107,950	99,705
Seattle Ed. Levy	263,131	31,925	99,413
Total Budget	\$4,627,859	\$4,605,362	\$4,058,522

School Funded Staff 2021-22

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	2.4		0.5	1.2		0.5	4.5
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	1.5		0.5				2.0
Instructional Assistants					6.0		6.0
Other Certificated Staff	1.1						1.1
School Administrator	1.0						1.0
Total School Funded Staff	19.0	1.6	1.0	1.2	10.0	0.5	33.2

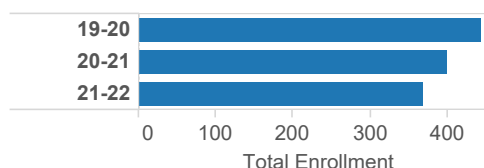
Classroom & Specialist Teachers	17.5
Student FTE	281.0
Student Teacher Ratio	16.1
Budget Per Student	\$14,443

Green Lake Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	444.0	400.0	369.0
Special Education	66.0	66.0	66.0
Bilingual Education	27.0	25.0	27.0
Free and Reduced Lunch	44.0	48.0	37.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,442,192	3,337,666	3,205,267
Special Education	1,370,066	1,415,728	1,452,873
Bilingual Education	53,505	56,392	57,929
State Learn. Asst.	36,096	25,162	25,935
Other Grants	105,000	120,582	90,000
Total Budget	\$5,006,859	\$4,955,530	\$4,832,004

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	17.0					17.0
Specialists & Intv. Teachers	2.5		0.2			2.7
Special Education Teachers					5.5	5.5
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants	0.1			0.9	10.0	11.0
Other Certificated Staff	1.2					1.2
School Administrator	1.5			0.1		1.6
Total School Funded Staff	24.3	0.4	0.2	1.0	15.5	41.4

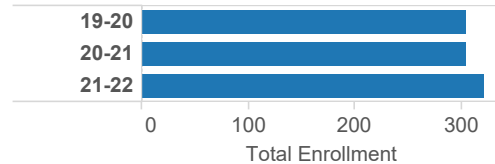
Classroom & Specialist Teachers	19.7
Student FTE	369.0
Student Teacher Ratio	18.7
Budget Per Student	\$13,095

Greenwood Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	305.0	305.0	321.0
Special Education	58.0	58.0	58.0
Bilingual Education	6.0	12.0	9.0
Free and Reduced Lunch	45.0	35.0	29.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,417,181	2,519,304	2,726,431
Special Education	715,964	739,981	759,405
Bilingual Education	26,580	28,183	28,859
State Learn. Asst.	36,096	25,161	25,936
Other Grants	101,755	113,892	
Total Budget	\$3,297,576	\$3,426,521	\$3,540,631

School Funded Staff 2021-22

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	14.0			14.0
Specialists & Intv. Teachers	3.0			3.0
Special Education Teachers			3.0	3.0
Bilingual Education Teachers		0.2		0.2
Clerical Support	2.0			2.0
Instructional Assistants			5.0	5.0
Other Certificated Staff	0.5			0.5
School Administrator	1.0			1.0
Total School Funded Staff	20.5	0.2	8.0	28.7

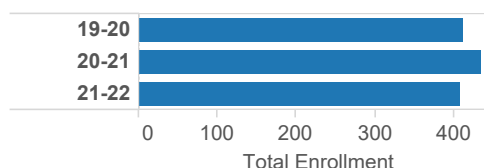
Classroom & Specialist Teachers	17.0
Student FTE	321.0
Student Teacher Ratio	18.9
Budget Per Student	\$11,030

Hawthorne Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	412.0	435.0	409.0
Special Education	38.0	37.0	36.0
Bilingual Education	109.0	107.0	81.0
Free and Reduced Lunch	192.0	178.0	152.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,505,838	3,656,076	3,746,410
Special Education	646,588	739,332	686,103
Bilingual Education	401,240	423,173	376,469
State Learn. Asst.	48,129	50,322	51,870
Federal Title I	117,767	108,478	86,926
Total Budget	\$4,719,562	\$4,977,381	\$4,947,778

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	18.0					18.0
Specialists & Intv. Teachers	3.5		0.4		0.5	4.4
Special Education Teachers				3.0		3.0
Bilingual Education Teachers		2.6				2.6
Clerical Support	2.0					2.0
Instructional Assistants	2.0			4.0		6.0
Other Certificated Staff	1.6					1.6
School Administrator	2.0					2.0
Total School Funded Staff	29.1	2.6	0.4	7.0	0.5	39.6

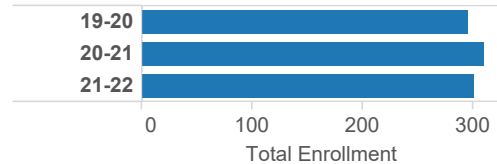
Classroom & Specialist Teachers	22.4
Student FTE	409.0
Student Teacher Ratio	18.3
Budget Per Student	\$12,097

Highland Park Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	295.0	310.0	302.0
Special Education	38.0	36.0	36.0
Bilingual Education	105.0	101.0	78.0
Free and Reduced Lunch	210.0	192.0	194.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,720,762	2,930,501	3,054,585
Special Education	646,618	739,352	686,003
Bilingual Education	213,952	225,583	173,718
State Learn. Asst.	146,883	165,857	167,788
Federal Title I	144,134	130,057	127,510
Seattle Ed. Levy	534,696	197,869	199,622
Total Budget	\$4,407,045	\$4,389,219	\$4,409,226

School Funded Staff 2021-22

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			1.0		0.5	4.5
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.2					1.2
Clerical Support	2.0						2.0
Instructional Assistants			1.0	0.4	4.0	0.6	6.0
Other Certificated Staff	1.5						1.5
School Administrator	1.5						1.5
Preschool Teachers			1.0				1.0
Total School Funded Staff	23.0	1.2	2.0	1.4	7.0	1.1	35.7

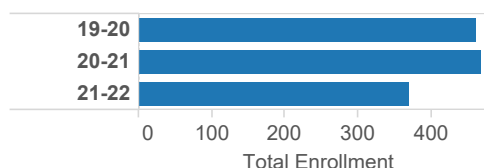
Classroom & Specialist Teachers	19.5
Student FTE	302.0
Student Teacher Ratio	15.5
Budget Per Student	\$14,600

John Hay Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	462.0	468.0	370.0
Special Education	46.0	48.0	46.0
Bilingual Education	47.0	74.0	43.0
Free and Reduced Lunch	54.0	57.0	57.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,604,116	3,752,416	3,120,152
Special Education	1,021,291	1,080,559	1,083,051
Bilingual Education	106,849	169,147	115,606
State Learn. Asst.	36,096	25,162	25,935
Other Grants	212,000	195,000	239,999
Total Budget	\$4,980,352	\$5,222,284	\$4,584,743

School Funded Staff 2021-22

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	16.0					16.0
Specialists & Intv. Teachers	3.6		0.2	0.7		4.5
Special Education Teachers					3.8	3.8
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants				1.0	8.0	9.0
Other Certificated Staff	0.5			0.1		0.6
School Administrator	1.5			0.2		1.7
Total School Funded Staff	23.6	0.8	0.2	2.0	11.8	38.4

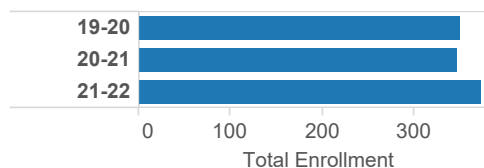
Classroom & Specialist Teachers	20.5
Student FTE	370.0
Student Teacher Ratio	18.0
Budget Per Student	\$12,391

John Muir Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	350.0	346.0	373.0
Special Education	21.0	24.0	25.0
Bilingual Education	129.0	128.0	125.0
Free and Reduced Lunch	208.0	202.0	226.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,118,863	3,187,620	3,427,775
Special Education	497,888	514,288	554,245
Bilingual Education	267,389	282,019	260,764
State Learn. Asst.	160,614	173,484	175,419
Federal Title I	137,523	137,665	146,965
Seattle Ed. Levy	240,690	271,656	471,638
Total Budget	\$4,422,967	\$4,566,732	\$5,036,806

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	17.0						17.0
Specialists & Intv. Teachers	3.5		0.7	1.3			5.5
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants			1.0		4.0		5.0
Other Certificated Staff	1.6						1.6
School Administrator	1.5					0.3	1.8
Total School Funded Staff	25.6	1.8	1.7	1.3	6.0	0.3	36.7

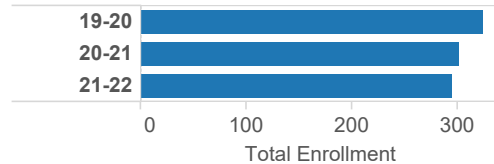
Classroom & Specialist Teachers	22.5
Student FTE	373.0
Student Teacher Ratio	16.6
Budget Per Student	\$13,504

John Rogers Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	324.0	301.0	295.0
Special Education	37.0	34.0	31.0
Bilingual Education	63.0	48.0	60.0
Free and Reduced Lunch	134.0	131.0	114.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,649,428	2,573,055	2,846,873
Special Education	852,956	855,297	805,384
Bilingual Education	133,660	112,733	144,651
State Learn. Asst.	48,129	75,484	51,870
Federal Title I	80,628	78,859	65,978
Seattle Ed. Levy	169,893	31,922	135,851
Total Budget	\$3,934,694	\$3,727,350	\$4,050,607

School Funded Staff 2021-22

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			0.4		0.2	3.5
Special Education Teachers					2.8		2.8
Bilingual Education Teachers		1.0					1.0
Clerical Support	1.7						1.7
Instructional Assistants					6.0		6.0
Other Certificated Staff	1.0		1.0			0.1	2.1
School Administrator	1.0						1.0
Total School Funded Staff	21.6	1.0	1.0	0.4	8.8	0.3	33.1

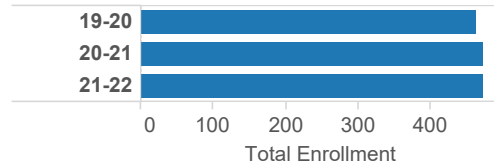
Classroom & Specialist Teachers	18.5
Student FTE	295.0
Student Teacher Ratio	15.9
Budget Per Student	\$13,731

John Stanford Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	463.0	472.0	471.0
Special Education	18.0	18.0	24.0
Bilingual Education	88.0	81.0	79.0
Free and Reduced Lunch	30.0	31.0	31.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,501,546	3,655,164	3,767,114
Special Education	192,272	198,970	256,580
Bilingual Education	187,119	169,308	173,741
State Learn. Asst.	24,064	25,162	25,935
Other Grants	248,000	249,999	352,002
Total Budget	\$4,153,001	\$4,298,603	\$4,575,372

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	19.0					19.0
Specialists & Intv. Teachers	5.0		0.2			5.2
Special Education Teachers					1.4	1.4
Bilingual Education Teachers		1.2				1.2
Clerical Support	2.0					2.0
Instructional Assistants	0.5			2.5	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	3.0	2.4	35.8

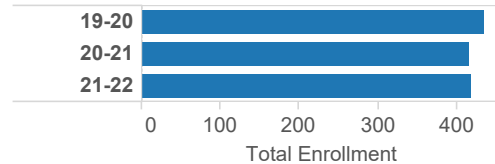
Classroom & Specialist Teachers	24.2
Student FTE	471.0
Student Teacher Ratio	19.5
Budget Per Student	\$9,714

Kimball Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	435.0	416.0	418.0
Special Education	34.0	58.0	59.0
Bilingual Education	115.0	125.0	114.0
Free and Reduced Lunch	189.0	178.0	182.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,626,800	3,655,302	3,830,692
Special Education	690,919	1,332,327	1,386,904
Bilingual Education	240,624	254,041	260,511
State Learn. Asst.	48,126	50,322	51,870
Federal Title I	114,144	108,490	105,429
Other Grants			44,658
Seattle Ed. Levy		219,999	219,999
Total Budget	\$4,720,613	\$5,620,481	\$5,900,063

School Funded Staff 2021-22

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	20.0							20.0
Specialists & Intv. Teachers	3.0		1.3	0.4			0.3	5.0
Special Education Teachers						5.0		5.0
Bilingual Education Teachers		1.8						1.8
Clerical Support	2.0							2.0
Instructional Assistants	0.5				0.5	10.0		11.0
Other Certificated Staff	1.5		0.2					1.7
School Administrator	2.0							2.0
Total School Funded Staff	29.0	1.8	1.5	0.4	0.5	15.0	0.3	48.5

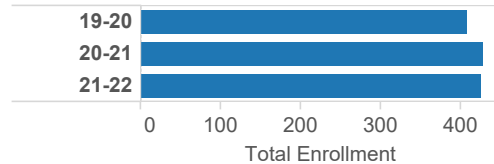
Classroom & Specialist Teachers	25.0
Student FTE	418.0
Student Teacher Ratio	16.7
Budget Per Student	\$14,115

Lafayette Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	408.0	428.0	426.0
Special Education	62.0	68.0	60.0
Bilingual Education	12.0	19.0	19.0
Free and Reduced Lunch	51.0	68.0	62.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,234,998	3,471,616	3,577,993
Special Education	977,551	1,280,391	1,261,951
Bilingual Education	26,718	56,253	57,745
State Learn. Asst.	36,096	31,452	32,419
Total Budget	\$4,275,363	\$4,839,712	\$4,930,108

School Funded Staff 2021-22

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				4.6	4.6
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	13.6	41.2

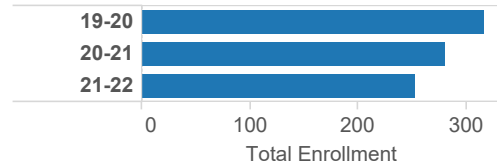
Classroom & Specialist Teachers	22.2
Student FTE	426.0
Student Teacher Ratio	19.2
Budget Per Student	\$11,573

Laurelhurst Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	317.0	281.0	253.0
Special Education	41.0	39.0	38.0
Bilingual Education	37.0	34.0	32.0
Free and Reduced Lunch	91.0	82.0	77.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,516,490	2,398,118	2,391,103
Special Education	883,439	958,321	911,106
Bilingual Education	80,177	84,504	86,698
State Learn. Asst.	60,161	62,904	64,838
Other Grants	31,206	109,235	138,768
Total Budget	\$3,571,473	\$3,613,082	\$3,592,513

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	12.0					12.0
Specialists & Intv. Teachers	2.3		0.5	0.5		3.3
Special Education Teachers					3.6	3.6
Bilingual Education Teachers		0.6				0.6
Clerical Support	1.5					1.5
Instructional Assistants					6.0	6.0
Other Certificated Staff	1.0			0.5		1.5
School Administrator	1.0					1.0
Total School Funded Staff	17.8	0.6	0.5	1.0	9.6	29.5

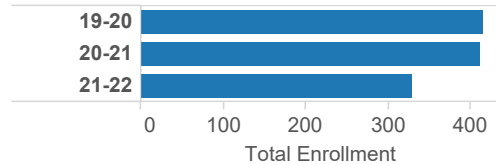
Classroom & Specialist Teachers	15.3
Student FTE	253.0
Student Teacher Ratio	16.5
Budget Per Student	\$14,200

Lawton Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	415.0	411.0	330.0
Special Education	35.0	21.0	26.0
Bilingual Education	32.0	18.0	26.0
Free and Reduced Lunch	33.0	23.0	22.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,137,390	3,271,225	2,689,895
Special Education	572,173	514,558	554,485
Bilingual Education	80,062	56,231	57,906
State Learn. Asst.	24,063	25,162	25,935
Other Grants	157,037	131,211	97,860
Total Budget	\$3,970,725	\$3,998,387	\$3,426,081

School Funded Staff 2021-22

	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	2.0		0.2			2.2
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	0.5			0.7		1.2
School Administrator	1.0					1.0
Total School Funded Staff	20.5	0.4	0.2	0.7	6.0	27.8

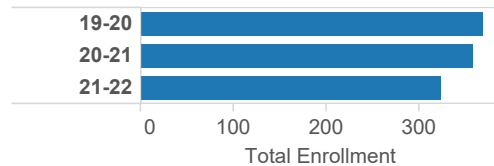
Classroom & Specialist Teachers	17.2
Student FTE	330.0
Student Teacher Ratio	19.2
Budget Per Student	\$10,382

Leschi Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	369.0	358.0	325.0
Special Education	39.0	39.0	35.0
Bilingual Education	56.0	41.0	44.0
Free and Reduced Lunch	183.0	169.0	165.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,292,735	3,243,019	3,142,009
Special Education	646,628	739,382	686,123
Bilingual Education	107,056	84,665	115,630
State Learn. Asst.	48,129	50,322	51,870
Federal Title I	114,864	105,407	98,019
Other Grants	16,932		
Seattle Ed. Levy	321,465	422,896	402,949
Total Budget	\$4,547,809	\$4,645,691	\$4,496,600

School Funded Staff 2021-22

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	3.9		0.8	0.4			5.1
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		0.8					0.8
Clerical Support	2.0						2.0
Instructional Assistants			1.0		4.0		5.0
Other Certificated Staff	1.5		0.7			0.6	2.8
School Administrator	1.5						1.5
Total School Funded Staff	23.9	0.8	2.6	0.4	7.0	0.6	35.2

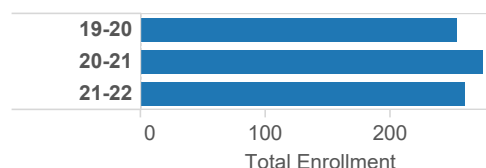
Classroom & Specialist Teachers	20.1
Student FTE	325.0
Student Teacher Ratio	16.2
Budget Per Student	\$13,836

Lowell Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	254.0	274.0	260.0
Special Education	121.0	104.0	114.0
Bilingual Education	75.0	47.0	67.0
Free and Reduced Lunch	179.0	169.0	188.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,495,983	2,780,431	2,714,096
Special Education	2,054,780	2,091,309	2,199,891
Bilingual Education	160,379	112,710	144,812
State Learn. Asst.	150,370	151,574	153,506
Federal Title I	123,949	117,994	126,310
Other Grants	10,064		34,854
Seattle Ed. Levy		345,000	345,000
Total Budget	\$4,995,525	\$5,599,018	\$5,718,469

School Funded Staff 2021-22

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	13.0							13.0
Specialists & Intv. Teachers	2.8		1.5	0.7	0.3		0.5	5.8
Special Education Teachers						8.4		8.4
Bilingual Education Teachers		1.0						1.0
Clerical Support	2.0							2.0
Instructional Assistants						15.0		15.0
Other Certificated Staff	1.0			0.5				1.5
School Administrator	1.8						0.3	2.0
Total School Funded Staff	20.5	1.0	1.5	1.2	0.3	23.4	0.7	48.7

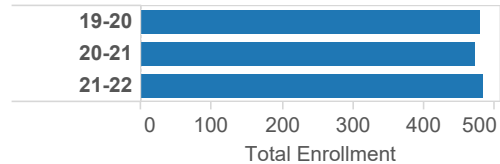
Classroom & Specialist Teachers	18.8
Student FTE	260.0
Student Teacher Ratio	13.8
Budget Per Student	\$21,994

Loyal Heights Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	479.0	473.0	483.0
Special Education	40.0	42.0	46.0
Bilingual Education	9.0	16.0	21.0
Free and Reduced Lunch	34.0	36.0	35.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,769,146	3,933,759	4,056,065
Special Education	927,999	958,801	1,010,543
Bilingual Education	26,649	56,184	57,791
State Learn. Asst.	24,063	25,162	25,935
Other Grants	111,921	88,925	94,022
Total Budget	\$4,859,778	\$5,062,831	\$5,244,356

School Funded Staff 2021-22

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	21.0					21.0
Specialists & Intv. Teachers	4.5		0.2			4.7
Special Education Teachers					3.8	3.8
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	10.8	42.9

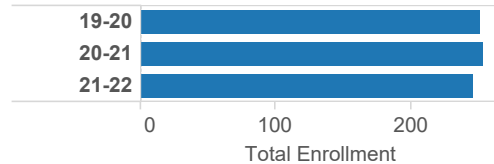
Classroom & Specialist Teachers	25.7
Student FTE	483.0
Student Teacher Ratio	18.8
Budget Per Student	\$10,858

Madrona K-5

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	252.0	254.0	247.0
Special Education	48.0	29.0	29.0
Bilingual Education	42.0	33.0	29.0
Free and Reduced Lunch	114.0	117.0	121.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,347,475	2,377,508	2,325,401
Special Education	715,534	397,297	429,212
Bilingual Education	80,292	84,482	86,630
State Learn. Asst.	48,129	50,322	51,870
Federal Title I	70,644	73,058	71,893
Seattle Ed. Levy	240,690	350,002	287,450
Total Budget	\$3,502,764	\$3,332,669	\$3,252,456

School Funded Staff 2021-22

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		0.7	0.4		0.4	3.5
Special Education Teachers					1.6		1.6
Bilingual Education Teachers		0.6					0.6
Clerical Support	1.5						1.5
Instructional Assistants	0.1		1.2		3.0		4.3
Other Certificated Staff	1.0		1.0				2.0
School Administrator	1.0						1.0
Total School Funded Staff	17.6	0.6	2.9	0.4	4.6	0.4	26.5

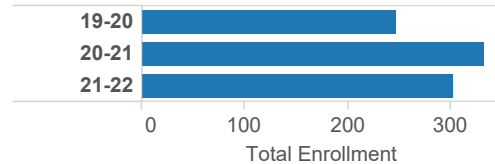
Classroom & Specialist Teachers	15.5
Student FTE	247.0
Student Teacher Ratio	15.9
Budget Per Student	\$13,168

Magnolia Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	246.0	332.0	302.0
Special Education	17.0	23.0	41.0
Bilingual Education	26.0	31.0	20.0
Free and Reduced Lunch	33.0	33.0	33.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,101,229	2,611,872	2,595,875
Special Education	379,583	443,283	805,553
Bilingual Education	53,482	84,436	57,767
State Learn. Asst.	24,063	25,162	25,935
Seattle Ed. Levy			199,622
Total Budget	\$2,558,357	\$3,164,753	\$3,684,752

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	13.0					13.0
Specialists & Intv. Teachers	3.0			0.2		3.2
Special Education Teachers					2.8	2.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants			1.0		6.0	7.0
Other Certificated Staff	0.6					0.6
School Administrator	1.0					1.0
Preschool Teachers			1.0			1.0
Total School Funded Staff	19.6	0.4	2.0	0.2	8.8	31.0

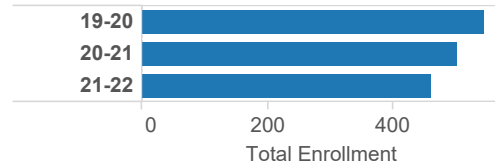
Classroom & Specialist Teachers	16.2
Student FTE	302.0
Student Teacher Ratio	18.6
Budget Per Student	\$12,201

Maple Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	545.0	501.0	460.0
Special Education	55.0	54.0	49.0
Bilingual Education	205.0	182.0	179.0
Free and Reduced Lunch	289.0	268.0	261.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,615,990	4,314,295	4,294,277
Special Education	1,070,630	1,106,205	1,109,352
Bilingual Education	401,348	366,980	376,622
State Learn. Asst.	214,901	227,617	229,168
Federal Title I	184,302	171,177	158,973
Total Budget	\$6,487,171	\$6,186,274	\$6,168,392

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	23.0					23.0
Specialists & Intv. Teachers	3.5		2.1		0.4	5.9
Special Education Teachers				4.0		4.0
Bilingual Education Teachers		2.6				2.6
Clerical Support	2.0					2.0
Instructional Assistants				8.0	1.0	9.0
Other Certificated Staff	2.0					2.0
School Administrator	2.0					2.0
Total School Funded Staff	32.5	2.6	2.1	12.0	1.4	50.5

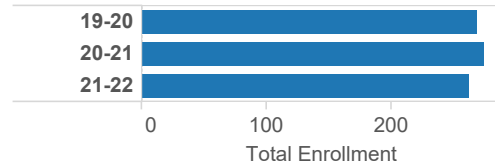
Classroom & Specialist Teachers	28.9
Student FTE	460.0
Student Teacher Ratio	15.9
Budget Per Student	\$13,410

Martin Luther King Jr. Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	269.0	274.0	262.0
Special Education	55.0	59.0	43.0
Bilingual Education	110.0	110.0	81.0
Free and Reduced Lunch	209.0	182.0	195.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,370,344	2,672,618	2,542,417
Special Education	977,401	1,080,811	958,324
Bilingual Education	214,066	225,790	173,788
State Learn. Asst.	145,819	183,627	186,529
Federal Title I	206,858	203,233	196,358
Seattle Ed. Levy	266,117	365,714	255,000
Total Budget	\$4,180,605	\$4,731,793	\$4,312,416

School Funded Staff 2021-22

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	2.0		1.7	0.8			4.4
Special Education Teachers					3.4		3.4
Bilingual Education Teachers		1.2					1.2
Clerical Support	1.5						1.5
Instructional Assistants	1.0				7.0	2.0	10.0
Other Certificated Staff	1.0			0.5			1.5
School Administrator	1.0						1.0
Total School Funded Staff	19.5	1.2	1.7	1.3	10.4	2.0	36.0

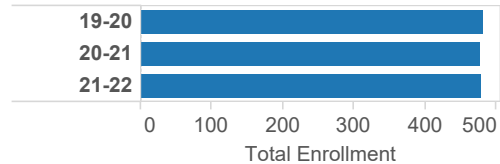
Classroom & Specialist Teachers	17.4
Student FTE	262.0
Student Teacher Ratio	15.1
Budget Per Student	\$16,460

McDonald Intl. Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	481.0	476.0	479.0
Special Education	15.0	14.0	12.0
Bilingual Education	70.0	83.0	82.0
Free and Reduced Lunch	7.0	6.0	10.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,701,496	3,863,216	3,983,799
Special Education	183,324	164,861	168,798
Bilingual Education	133,821	169,354	173,810
State Learn. Asst.	24,063	25,162	25,935
Other Grants	359,773	247,839	298,966
Total Budget	\$4,402,477	\$4,470,432	\$4,651,308

School Funded Staff 2021-22

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	0.1			3.4		3.5
Other Certificated Staff	1.0			0.2		1.2
School Administrator	2.0					2.0
Total School Funded Staff	30.1	1.2	0.2	3.6	1.3	36.4

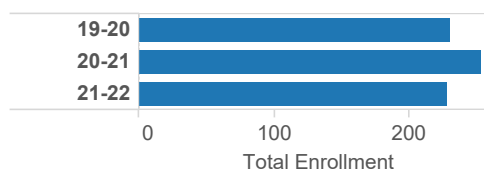
Classroom & Specialist Teachers	25.2
Student FTE	479.0
Student Teacher Ratio	19.0
Budget Per Student	\$9,710

McGilvra Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	231.0	253.0	228.0
Special Education	14.0	14.0	11.0
Bilingual Education	5.0	5.0	18.0
Free and Reduced Lunch	18.0	14.0	16.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	1,916,963	2,126,197	2,061,443
Special Education	167,644	173,397	177,805
Bilingual Education	26,557	28,021	57,722
State Learn. Asst.	24,064	25,162	25,935
Other Grants		216,304	221,611
Total Budget	\$2,135,228	\$2,569,081	\$2,544,516

School Funded Staff 2021-22

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	1.5		0.2	0.8		2.5
Special Education Teachers					0.8	0.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants					1.0	1.0
Other Certificated Staff	0.5			0.5		1.0
School Administrator	1.0					1.0
Total School Funded Staff	15.5	0.4	0.2	1.3	1.8	19.2

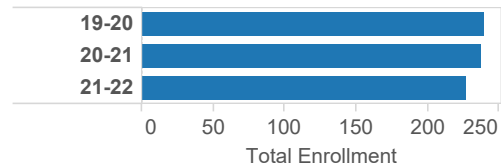
Classroom & Specialist Teachers	13.5
Student FTE	228.0
Student Teacher Ratio	16.9
Budget Per Student	\$11,160

Montlake Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	240.0	237.0	227.0
Special Education	19.0	19.0	17.0
Bilingual Education	6.0	11.0	10.0
Free and Reduced Lunch	12.0	9.0	13.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	1,916,301	1,998,014	1,943,428
Special Education	473,143	489,090	402,885
Bilingual Education	26,580	28,159	28,883
State Learn. Asst.	24,063	25,161	25,935
Other Grants	194,985	184,827	200,187
Total Budget	\$2,635,072	\$2,725,251	\$2,601,318

School Funded Staff 2021-22

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	0.8		2.5
Special Education Teachers					1.4	1.4
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Instructional Assistants					3.0	3.0
Other Certificated Staff	0.5			0.5		1.0
School Administrator	1.0					1.0
Total School Funded Staff	14.5	0.2	0.2	1.3	4.4	20.6

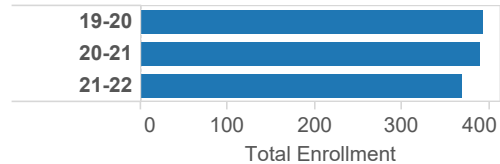
Classroom & Specialist Teachers	12.5
Student FTE	227.0
Student Teacher Ratio	18.2
Budget Per Student	\$11,460

North Beach Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	393.0	389.0	369.0
Special Education	68.0	73.0	77.0
Bilingual Education	23.0	27.0	18.0
Free and Reduced Lunch	22.0	24.0	30.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,105,534	3,240,815	3,173,007
Special Education	1,239,069	1,331,578	1,366,752
Bilingual Education	53,414	56,437	57,722
State Learn. Asst.	24,063	25,162	25,935
Other Grants	105,750	114,150	105,155
Total Budget	\$4,527,830	\$4,768,142	\$4,728,571

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	17.0					17.0
Specialists & Intv. Teachers	3.1		0.2	0.1		3.4
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	0.5			0.5		1.0
School Administrator	1.5					1.5
Total School Funded Staff	24.1	0.4	0.2	0.6	14.4	39.7

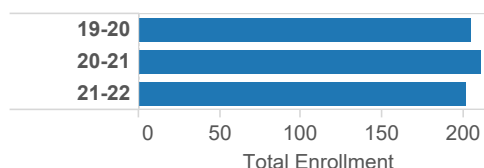
Classroom & Specialist Teachers	20.4
Student FTE	369.0
Student Teacher Ratio	18.1
Budget Per Student	\$12,815

Northgate Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	205.0	211.0	202.0
Special Education	34.0	37.0	26.0
Bilingual Education	101.0	101.0	108.0
Free and Reduced Lunch	139.0	150.0	144.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	1,952,935	2,165,903	2,099,235
Special Education	621,993	739,392	408,720
Bilingual Education	443,772	449,366	434,397
State Learn. Asst.	127,131	132,429	134,363
Federal Title I	94,766	105,617	99,318
Seattle Ed. Levy	257,878	215,961	168,071
Total Budget	\$3,498,475	\$3,808,668	\$3,344,104

School Funded Staff 2021-22

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	2.3		0.4	0.8		0.6	4.0
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		3.0					3.0
Clerical Support	1.5						1.5
Instructional Assistants			0.5		2.0		2.5
Other Certificated Staff	1.0		0.5				1.5
School Administrator	1.0						1.0
Total School Funded Staff	15.8	3.0	1.4	0.8	4.0	0.6	25.5

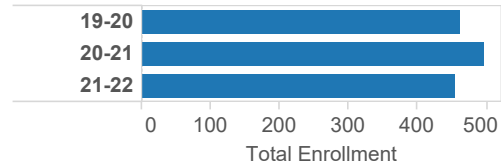
Classroom & Specialist Teachers	14.0
Student FTE	202.0
Student Teacher Ratio	14.4
Budget Per Student	\$16,555

Olympic Hills Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	462.0	497.0	455.0
Special Education	52.0	58.0	58.0
Bilingual Education	147.0	144.0	129.0
Free and Reduced Lunch	267.0	254.0	264.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,019,002	4,656,792	4,292,115
Special Education	977,441	1,139,041	1,241,670
Bilingual Education	294,246	310,292	289,509
State Learn. Asst.	167,055	204,585	206,520
Federal Title I	177,601	166,548	163,757
Seattle Ed. Levy	428,835	528,314	606,839
Total Budget	\$6,064,180	\$7,005,572	\$6,800,410

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	22.0						22.0
Specialists & Intv. Teachers	4.3			1.4		0.2	5.8
Special Education Teachers					5.0		5.0
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants	0.1		2.8		8.0	0.5	11.3
Other Certificated Staff	1.9		1.0			0.5	3.4
School Administrator	2.0		0.5				2.5
Preschool Teachers			1.0				1.0
Total School Funded Staff	32.2	2.0	5.3	1.4	13.0	1.2	55.0

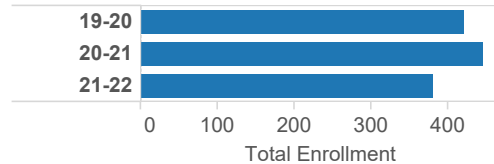
Classroom & Specialist Teachers	27.8
Student FTE	455.0
Student Teacher Ratio	16.4
Budget Per Student	\$14,946

Olympic View Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	420.0	445.0	381.0
Special Education	38.0	38.0	30.0
Bilingual Education	75.0	101.0	83.0
Free and Reduced Lunch	159.0	175.0	149.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,231,963	3,593,860	3,147,634
Special Education	715,434	739,452	706,684
Bilingual Education	160,379	225,583	173,833
State Learn. Asst.	90,241	94,354	97,256
Federal Title I		104,684	85,751
Other Grants	17,433		42,999
Total Budget	\$4,215,450	\$4,757,933	\$4,254,157

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	16.8						16.8
Specialists & Intv. Teachers	2.7		0.8				3.5
Special Education Teachers					2.6		2.6
Bilingual Education Teachers		1.2					1.2
Clerical Support	2.0						2.0
Instructional Assistants					5.0	1.0	6.0
Other Certificated Staff	0.5						0.5
School Administrator	1.8			0.2			2.0
Total School Funded Staff	23.8	1.2	0.8	0.2	7.6	1.0	34.6

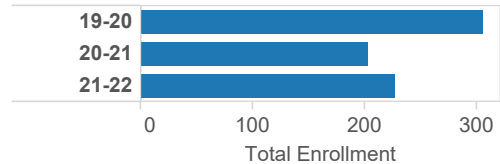
Classroom & Specialist Teachers	20.3
Student FTE	381.0
Student Teacher Ratio	18.8
Budget Per Student	\$11,166

Queen Anne Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	306.0	203.0	227.0
Special Education	25.0	17.0	15.0
Bilingual Education	14.0	18.0	10.0
Free and Reduced Lunch	24.0	17.0	16.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,378,973	1,871,763	2,061,438
Special Education	241,481	198,870	203,950
Bilingual Education	26,765	56,231	28,883
State Learn. Asst.	24,063	25,162	25,935
Other Grants	158,734	113,168	76,087
Total Budget	\$2,830,016	\$2,265,194	\$2,396,293

School Funded Staff 2021-22

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	1.5		0.2	0.6		2.3
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.2				0.2
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	15.3	0.2	0.2	0.6	2.0	18.3

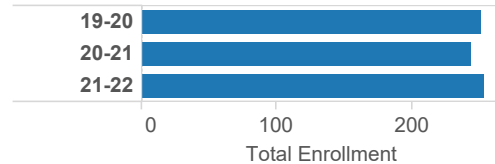
Classroom & Specialist Teachers	13.3
Student FTE	227.0
Student Teacher Ratio	17.1
Budget Per Student	\$10,556

Rainier View Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	251.0	245.0	254.0
Special Education	17.0	15.0	11.0
Bilingual Education	83.0	64.0	74.0
Free and Reduced Lunch	175.0	168.0	172.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,320,089	2,292,710	2,563,033
Special Education	473,202	347,214	329,893
Bilingual Education	160,561	141,008	173,626
State Learn. Asst.	123,330	141,860	143,794
Federal Title I	123,709	119,680	117,324
Total Budget	\$3,200,891	\$3,042,472	\$3,327,670

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	13.0					13.0
Specialists & Intv. Teachers	2.5		0.7		0.8	4.0
Special Education Teachers				1.4		1.4
Bilingual Education Teachers		1.2				1.2
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	19.0	1.2	0.7	3.4	0.8	25.1

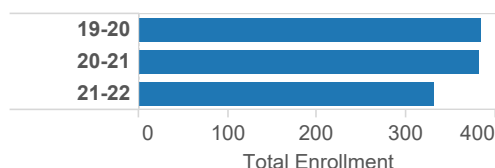
Classroom & Specialist Teachers	17.0
Student FTE	254.0
Student Teacher Ratio	14.9
Budget Per Student	\$13,101

Rising Star Academy

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	384.0	383.0	333.0
Special Education	72.0	68.0	68.0
Bilingual Education	188.0	166.0	141.0
Free and Reduced Lunch	318.0	322.0	267.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,450,581	3,662,289	3,550,599
Special Education	1,363,081	1,409,120	1,446,119
Bilingual Education	374,515	338,706	318,440
State Learn. Asst.	191,234	223,087	225,987
Federal Title I	231,704	234,564	188,565
Seattle Ed. Levy	380,375	632,739	636,240
Total Budget	\$5,991,490	\$6,500,505	\$6,365,950

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	17.0					0.6	17.6
Specialists & Intv. Teachers	3.6		1.0	0.8			5.4
Special Education Teachers					6.0		6.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants			2.0		9.0	1.0	12.0
Other Certificated Staff	1.7			1.0			2.7
School Administrator	2.0						2.0
Preschool Teachers			2.0				2.0
Total School Funded Staff	26.3	2.2	5.0	1.8	15.0	1.6	51.9

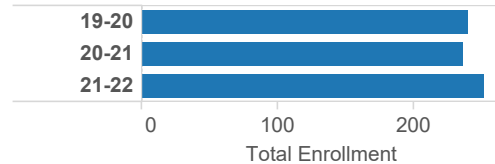
Classroom & Specialist Teachers	23.0
Student FTE	333.0
Student Teacher Ratio	14.5
Budget Per Student	\$19,117

Roxhill Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	239.0	236.0	251.0
Special Education	32.0	31.0	29.0
Bilingual Education	68.0	57.0	66.0
Free and Reduced Lunch	179.0	159.0	149.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	2,215,534	2,305,366	2,372,873
Special Education	715,753	739,762	759,256
Bilingual Education	133,775	140,848	144,789
State Learn. Asst.	130,405	145,744	147,677
Federal Title I	125,927	110,536	94,051
Seattle Ed. Levy	330,575	115,373	120,474
Total Budget	\$3,651,969	\$3,557,629	\$3,639,120

School Funded Staff 2021-22

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	2.4			0.8		0.8	4.0
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.0					1.0
Clerical Support	1.8						1.8
Instructional Assistants					5.0		5.0
Other Certificated Staff	1.0		1.1	0.4			2.5
School Administrator	1.0						1.0
Total School Funded Staff	18.2	1.0	1.1	1.2	8.0	0.8	30.3

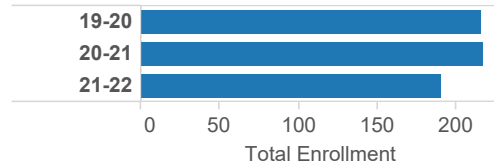
Classroom & Specialist Teachers	16.0
Student FTE	251.0
Student Teacher Ratio	15.7
Budget Per Student	\$14,498

Sacajawea Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	216.0	217.0	191.0
Special Education	82.0	82.0	85.0
Bilingual Education	27.0	18.0	31.0
Free and Reduced Lunch	47.0	50.0	50.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	1,896,599	1,979,073	1,869,712
Special Education	1,501,013	1,480,311	1,592,044
Bilingual Education	53,505	56,231	86,675
State Learn. Asst.	60,161	62,904	64,838
Other Grants	20,320	58,582	14,433
Total Budget	\$3,531,598	\$3,637,101	\$3,627,702

School Funded Staff 2021-22

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	9.0					9.0
Specialists & Intv. Teachers	1.6		0.5	0.1		2.2
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	1.5					1.5
Instructional Assistants					11.0	11.0
Other Certificated Staff	0.7					0.7
School Administrator	1.0					1.0
Total School Funded Staff	13.8	0.6	0.5	0.1	17.0	32.0

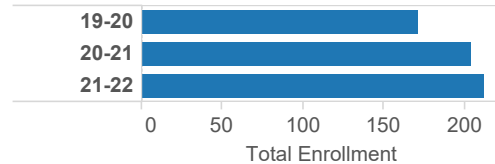
Classroom & Specialist Teachers	11.2
Student FTE	191.0
Student Teacher Ratio	17.1
Budget Per Student	\$18,993

Sand Point Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	171.0	204.0	212.0
Special Education	48.0	48.0	45.0
Bilingual Education	31.0	34.0	34.0
Free and Reduced Lunch	80.0	85.0	86.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	1,780,782	1,986,862	2,177,582
Special Education	784,460	810,437	832,068
Bilingual Education	80,040	84,504	86,745
State Learn. Asst.	48,129	50,322	51,870
Federal Title I	49,336	52,363	50,388
Other Grants	36,681	50,321	
Seattle Ed. Levy	418,419	407,554	416,045
Total Budget	\$3,197,847	\$3,442,363	\$3,614,698

School Funded Staff 2021-22

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	1.5		1.6	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	16.5	0.6	3.8	0.4	9.0	0.3	30.6

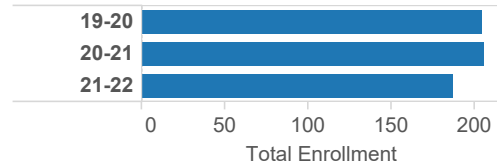
Classroom & Specialist Teachers	14.5
Student FTE	212.0
Student Teacher Ratio	14.6
Budget Per Student	\$17,050

Sanislo Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	204.0	205.0	187.0
Special Education	34.0	36.0	29.0
Bilingual Education	51.0	77.0	52.0
Free and Reduced Lunch	130.0	124.0	107.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	1,883,556	1,963,524	2,016,740
Special Education	690,869	739,522	706,604
Bilingual Education	106,942	169,216	115,814
State Learn. Asst.	121,114	133,545	135,480
Federal Title I	86,744	83,221	67,352
Seattle Ed. Levy	254,450	315,190	342,794
Total Budget	\$3,143,675	\$3,404,218	\$3,384,784

School Funded Staff 2021-22

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			0.5		0.5	2.5
Special Education Teachers					2.6		2.6
Bilingual Education Teachers		0.8					0.8
Clerical Support	1.5						1.5
Instructional Assistants			0.0	1.0	5.0		6.0
Other Certificated Staff	1.0		1.5				2.5
School Administrator	1.0						1.0
Total School Funded Staff	15.0	0.8	1.5	1.5	7.6	0.5	26.9

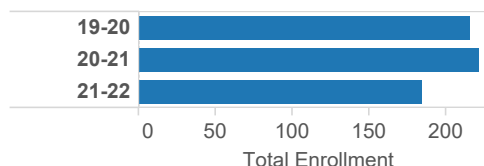
Classroom & Specialist Teachers	12.5
Student FTE	187.0
Student Teacher Ratio	15.0
Budget Per Student	\$18,100

Stevens Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	215.0	222.0	184.0
Special Education	45.0	37.0	38.0
Bilingual Education	14.0	24.0	12.0
Free and Reduced Lunch	81.0	67.0	58.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	1,932,545	2,058,904	1,743,697
Special Education	908,185	932,827	765,490
Bilingual Education	26,765	56,367	28,929
State Learn. Asst.	90,242	94,354	97,255
Total Budget	\$2,957,737	\$3,142,452	\$2,635,371

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	8.0				8.0
Specialists & Intv. Teachers	1.5		0.8		2.3
Special Education Teachers				3.6	3.6
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.5				1.5
Instructional Assistants				4.0	4.0
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Total School Funded Staff	13.0	0.2	0.8	7.6	21.6

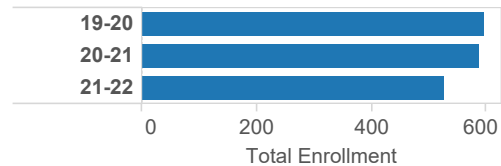
Classroom & Specialist Teachers	10.3
Student FTE	184.0
Student Teacher Ratio	18.0
Budget Per Student	\$14,323

Thornton Creek Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	597.0	587.0	527.0
Special Education	91.0	83.0	83.0
Bilingual Education	15.0	15.0	21.0
Free and Reduced Lunch	24.0	29.0	41.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,642,725	4,542,705	4,238,430
Special Education	1,299,333	1,248,001	1,352,415
Bilingual Education	53,229	56,161	57,791
State Learn. Asst.	24,063	25,162	25,935
Other Grants		71,000	120,000
Seattle Ed. Levy	380,375	395,739	399,242
Total Budget	\$6,399,725	\$6,338,768	\$6,193,813

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	22.0						22.0
Specialists & Intv. Teachers	4.8			0.2	0.8		5.7
Special Education Teachers						6.4	6.4
Bilingual Education Teachers		0.4					0.4
Clerical Support	2.0						2.0
Instructional Assistants			2.0			7.0	9.0
Other Certificated Staff	1.0						1.0
School Administrator	2.0						2.0
Preschool Teachers			2.0				2.0
Total School Funded Staff	31.8	0.4	4.0	0.2	0.8	13.4	50.5

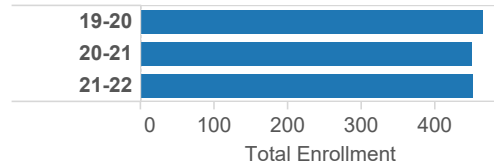
Classroom & Specialist Teachers	27.7
Student FTE	527.0
Student Teacher Ratio	19.0
Budget Per Student	\$11,753

Thurgood Marshall Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	464.0	450.0	451.0
Special Education	79.0	78.0	78.0
Bilingual Education	56.0	40.0	47.0
Free and Reduced Lunch	171.0	165.0	159.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,538,894	3,626,391	3,867,511
Special Education	1,481,359	1,531,278	1,498,800
Bilingual Education	107,057	84,642	115,700
State Learn. Asst.	90,242	125,806	97,255
Federal Title I			90,403
Other Grants	150,585	34,623	33,394
Seattle Ed. Levy		272,500	272,499
Total Budget	\$5,368,137	\$5,675,240	\$5,975,562

School Funded Staff 2021-22

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	20.0							20.0
Specialists & Intv. Teachers	3.4		0.5	0.8			0.6	5.2
Special Education Teachers						6.4		6.4
Bilingual Education Teachers		0.8						0.8
Clerical Support	2.0							2.0
Instructional Assistants			1.0			9.0		10.0
Other Certificated Staff	1.6		0.5		0.2			2.3
School Administrator	2.0							2.0
Total School Funded Staff	29.0	0.8	2.0	0.8	0.2	15.4	0.6	48.7

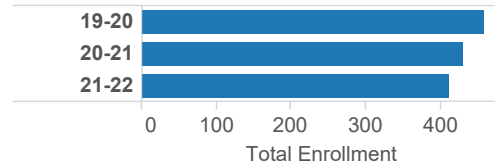
Classroom & Specialist Teachers	25.2
Student FTE	451.0
Student Teacher Ratio	17.9
Budget Per Student	\$13,250

View Ridge Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	459.0	430.0	412.0
Special Education	41.0	45.0	38.0
Bilingual Education	39.0	39.0	24.0
Free and Reduced Lunch	36.0	39.0	35.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,588,103	3,340,239	3,263,310
Special Education	740,288	790,858	759,226
Bilingual Education	80,222	84,620	57,860
State Learn. Asst.	24,063	25,162	25,935
Other Grants	260,924	210,550	196,740
Total Budget	\$4,693,600	\$4,451,429	\$4,303,071

School Funded Staff 2021-22

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	18.0					18.0
Specialists & Intv. Teachers	2.7		0.2	0.5		3.4
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.4		0.1		0.5
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	0.6			1.0		1.6
School Administrator	1.5					1.5
Total School Funded Staff	24.8	0.4	0.2	1.6	8.0	35.0

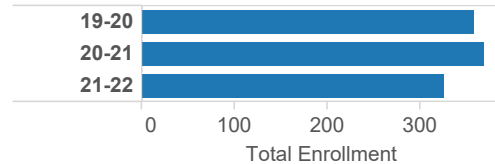
Classroom & Specialist Teachers	21.4
Student FTE	412.0
Student Teacher Ratio	19.3
Budget Per Student	\$10,444

Viewlands Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	359.0	369.0	326.0
Special Education	62.0	53.0	31.0
Bilingual Education	56.0	55.0	58.0
Free and Reduced Lunch	120.0	118.0	111.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,007,630	3,137,958	2,841,261
Special Education	1,120,231	1,035,799	686,393
Bilingual Education	107,057	112,894	144,605
State Learn. Asst.	90,242	94,354	97,255
Seattle Ed. Levy	311,310	105,583	
Total Budget	\$4,636,470	\$4,486,588	\$3,769,514

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	15.0				15.0
Specialists & Intv. Teachers	2.8		0.8		3.5
Special Education Teachers				3.0	3.0
Bilingual Education Teachers		1.0			1.0
Clerical Support	2.0				2.0
Instructional Assistants				4.0	4.0
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Total School Funded Staff	21.8	1.0	0.8	7.0	30.5

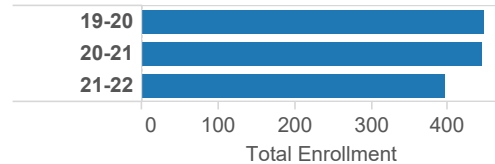
Classroom & Specialist Teachers	18.5
Student FTE	326.0
Student Teacher Ratio	17.6
Budget Per Student	\$11,563

Wedgwood Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	447.0	445.0	396.0
Special Education	25.0	24.0	17.0
Bilingual Education	19.0	28.0	23.0
Free and Reduced Lunch	28.0	28.0	27.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,319,515	3,464,246	3,150,719
Special Education	385,180	398,573	356,290
Bilingual Education	53,321	56,460	57,837
State Learn. Asst.	24,063	25,162	25,935
Other Grants	99,666	90,673	128,780
Total Budget	\$3,881,745	\$4,035,114	\$3,719,561

School Funded Staff 2021-22

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	2.5		0.2	0.7		3.4
Special Education Teachers					1.6	1.6
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	0.5			0.1		0.6
School Administrator	1.0					1.0
Total School Funded Staff	24.0	0.4	0.2	0.8	3.6	29.0

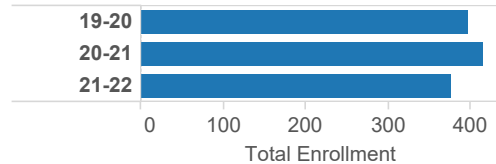
Classroom & Specialist Teachers	21.4
Student FTE	396.0
Student Teacher Ratio	18.5
Budget Per Student	\$9,393

West Seattle Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	397.0	415.0	376.0
Special Education	74.0	59.0	53.0
Bilingual Education	144.0	139.0	119.0
Free and Reduced Lunch	382.0	310.0	314.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,604,819	3,868,540	3,780,782
Special Education	1,264,062	1,139,341	1,116,236
Bilingual Education	294,174	282,271	260,626
State Learn. Asst.	189,650	232,680	235,578
Federal Title I	318,528	289,527	267,153
Seattle Ed. Levy	240,689	542,869	650,445
Total Budget	\$5,911,922	\$6,355,228	\$6,310,820

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	19.0		1.0				20.0
Specialists & Intv. Teachers	3.5		1.5	1.0		0.5	6.5
Special Education Teachers					4.6		4.6
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants			1.0	0.7	7.0	2.3	11.0
Other Certificated Staff	1.5			0.5			2.0
School Administrator	2.0						2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	28.0	1.8	4.5	2.2	11.6	2.8	50.9

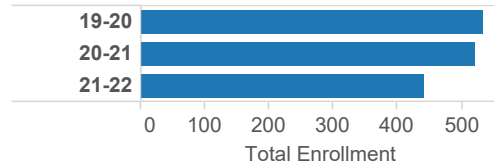
Classroom & Specialist Teachers	26.5
Student FTE	376.0
Student Teacher Ratio	14.2
Budget Per Student	\$16,784

West Woodland Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	534.0	520.0	442.0
Special Education	53.0	60.0	56.0
Bilingual Education	14.0	14.0	12.0
Free and Reduced Lunch	40.0	40.0	31.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,016,796	4,011,023	3,611,283
Special Education	764,112	911,918	909,526
Bilingual Education	26,765	28,228	28,929
State Learn. Asst.	24,063	25,162	25,935
Other Grants	184,000	181,540	160,000
Total Budget	\$5,015,736	\$5,157,871	\$4,735,673

School Funded Staff 2021-22

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	3.3		0.2			3.5
Special Education Teachers					3.6	3.6
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	0.6			0.6		1.2
School Administrator	1.6			0.4		2.0
Total School Funded Staff	27.5	0.2	0.2	1.0	9.6	38.5

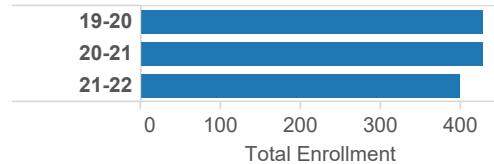
Classroom & Specialist Teachers	23.5
Student FTE	442.0
Student Teacher Ratio	18.8
Budget Per Student	\$10,714

Whittier Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	427.0	427.0	400.0
Special Education	34.0	44.0	47.0
Bilingual Education	13.0	21.0	13.0
Free and Reduced Lunch	34.0	29.0	30.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,138,914	3,337,066	3,253,266
Special Education	572,103	861,522	738,794
Bilingual Education	26,740	56,299	28,952
State Learn. Asst.	24,063	25,162	25,935
Other Grants	170,000	120,001	91,500
Total Budget	\$3,931,820	\$4,400,050	\$4,138,447

School Funded Staff 2021-22

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	2.7		0.2	0.9		3.8
Special Education Teachers					3.4	3.4
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					4.0	4.0
Other Certificated Staff	0.5					0.5
School Administrator	1.5					1.5
Total School Funded Staff	24.7	0.2	0.2	0.9	7.4	33.4

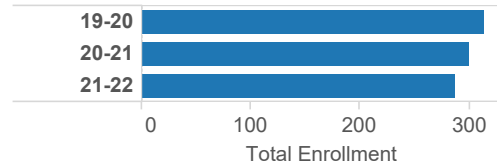
Classroom & Specialist Teachers	21.8
Student FTE	400.0
Student Teacher Ratio	18.3
Budget Per Student	\$10,346

Wing Luke Elementary

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	314.0	300.0	287.0
Special Education	45.0	33.0	53.0
Bilingual Education	142.0	107.0	110.0
Free and Reduced Lunch	252.0	234.0	231.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,765,613	2,951,417	2,842,275
Special Education	977,321	958,751	1,116,086
Bilingual Education	294,130	225,722	231,763
State Learn. Asst.	162,824	203,700	206,601
Federal Title I	178,879	168,615	159,558
Seattle Ed. Levy	358,098	541,160	536,999
Total Budget	\$4,736,865	\$5,049,365	\$5,093,282

School Funded Staff 2021-22

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	3.0		1.0	1.5		0.9	6.4
Special Education Teachers					4.6		4.6
Bilingual Education Teachers		1.6					1.6
Clerical Support	1.5						1.5
Instructional Assistants					7.0		7.0
Other Certificated Staff	1.0		1.4				2.4
School Administrator	1.7		0.3			0.1	2.0
Total School Funded Staff	21.2	1.6	2.6	1.5	11.6	1.0	39.5

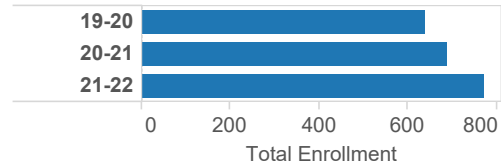
Classroom & Specialist Teachers	20.4
Student FTE	287.0
Student Teacher Ratio	14.1
Budget Per Student	\$17,747

Aki Kurose Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	639.0	688.0	772.0
Special Education	118.0	117.0	125.0
Bilingual Education	121.0	158.0	193.0
Free and Reduced Lunch	495.0	471.0	512.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,403,573	4,769,118	5,247,722
Special Education	1,802,541	1,935,486	1,840,050
Bilingual Education	363,237	488,359	593,683
State Learn. Asst.	336,555	344,596	347,133
Federal Title I	355,139	338,209	347,003
Other Grants	228,513	189,977	195,577
Seattle Ed. Levy	458,475	536,067	492,000
Total Budget	\$7,948,033	\$8,601,812	\$9,063,168

School Funded Staff 2021-22

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	28.1		1.0	2.3			2.8	34.2
Special Education Teachers						9.0		9.0
Bilingual Education Teachers		4.4						4.4
Clerical Support	4.0							4.0
Instructional Assistants			1.0			9.0		10.0
Other Certificated Staff	3.2			0.8			0.2	4.2
School Administrator	3.0				1.0			4.0
Total School Funded Staff	38.3	4.4	2.0	3.1	1.0	18.0	3.0	69.8

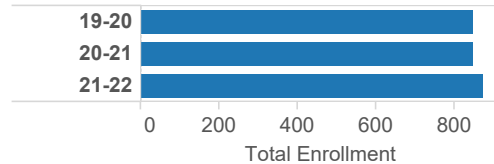
Classroom & Specialist Teachers	34.2
Student FTE	772.0
Student Teacher Ratio	22.6
Budget Per Student	\$11,740

Denny Intl. Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	846.0	846.0	873.0
Special Education	185.0	177.0	175.0
Bilingual Education	140.0	133.0	151.0
Free and Reduced Lunch	589.0	532.0	551.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	5,545,338	5,783,625	5,941,956
Special Education	2,290,960	2,249,398	2,300,142
Bilingual Education	415,170	406,996	458,799
State Learn. Asst.	308,769	383,909	385,936
Federal Title I	409,376	365,002	355,789
Other Grants	224,570	189,977	195,577
Seattle Ed. Levy	475,564	511,067	492,000
Total Budget	\$9,669,747	\$9,889,974	\$10,130,199

School Funded Staff 2021-22

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	1.2			2.4	38.5
Special Education Teachers						11.4		11.4
Bilingual Education Teachers		3.4						3.4
Clerical Support	4.0							4.0
Instructional Assistants				1.0		11.0		12.0
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	3.4	1.5	3.3	1.0	22.4	2.8	78.3

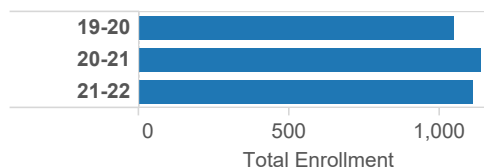
Classroom & Specialist Teachers	38.5
Student FTE	873.0
Student Teacher Ratio	22.7
Budget Per Student	\$11,604

Eckstein Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	1,045.0	1,139.0	1,112.0
Special Education	131.0	164.0	150.0
Bilingual Education	37.0	48.0	34.0
Free and Reduced Lunch	115.0	143.0	167.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	6,793,416	7,584,196	7,616,337
Special Education	2,132,743	2,314,198	1,871,291
Bilingual Education	129,585	162,679	107,919
State Learn. Asst.	37,163	63,742	65,011
Other Grants	63,931		
Seattle Ed. Levy	177,991	10,906	
Total Budget	\$9,334,829	\$10,135,721	\$9,660,558

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	43.1		0.5		43.6
Specialists & Intv. Teachers	0.2				0.2
Special Education Teachers				9.8	9.8
Bilingual Education Teachers		0.8			0.8
Clerical Support	4.5				4.5
Instructional Assistants				8.0	8.0
Other Certificated Staff	5.6				5.6
School Administrator	3.0				3.0
Total School Funded Staff	56.4	0.8	0.5	17.8	75.5

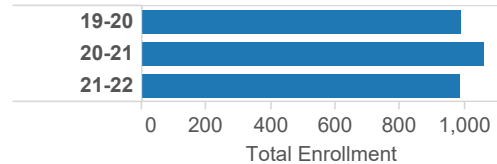
Classroom & Specialist Teachers	43.8
Student FTE	1,112
Student Teacher Ratio	25.4
Budget Per Student	\$8,688

Hamilton Intl. Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	992.0	1,061.0	984.0
Special Education	111.0	118.0	102.0
Bilingual Education	18.0	12.0	14.0
Free and Reduced Lunch	86.0	91.0	91.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	6,621,097	7,300,442	6,974,997
Special Education	1,091,505	1,323,220	1,179,113
Bilingual Education	51,908	54,135	53,890
State Learn. Asst.	24,472	63,742	65,011
Other Grants	59,588	33,400	71,000
Seattle Ed. Levy	141,294	33,348	31,999
Total Budget	\$7,989,864	\$8,808,287	\$8,376,010

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	39.1			0.5			39.6
Special Education Teachers						6.2	6.2
Bilingual Education Teachers		0.4					0.4
Clerical Support	4.5				0.5		5.0
Instructional Assistants						5.0	5.0
Other Certificated Staff	5.2		0.2		0.2		5.6
School Administrator	3.0						3.0
Total School Funded Staff	51.8	0.4	0.2	0.5	0.7	11.2	64.8

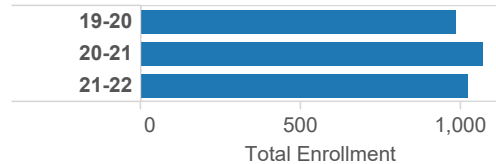
Classroom & Specialist Teachers	39.6
Student FTE	984.0
Student Teacher Ratio	24.8
Budget Per Student	\$8,512

Jane Addams Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	988.0	1,072.0	1,024.0
Special Education	114.0	143.0	143.0
Bilingual Education	88.0	107.0	99.0
Free and Reduced Lunch	248.0	270.0	297.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	6,526,475	7,165,063	6,946,132
Special Education	1,540,913	2,063,453	1,970,960
Bilingual Education	259,492	325,610	296,897
State Learn. Asst.	122,360	125,806	129,674
Seattle Ed. Levy	275,880	139,579	125,815
Total Budget	\$8,725,120	\$9,819,511	\$9,469,478

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	38.5		0.6			39.1
Specialists & Intv. Teachers	1.0			1.0		2.0
Special Education Teachers					10.0	10.0
Bilingual Education Teachers		2.2				2.2
Clerical Support	4.0					4.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	3.8		0.2			4.0
School Administrator	3.8		0.3			4.0
Total School Funded Staff	51.1	2.2	1.1	1.0	19.0	74.3

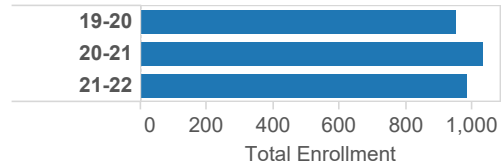
Classroom & Specialist Teachers	41.1
Student FTE	1,024.0
Student Teacher Ratio	24.9
Budget Per Student	\$9,248

Madison Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	951.0	1,033.0	985.0
Special Education	101.0	130.0	127.0
Bilingual Education	28.0	19.0	31.0
Free and Reduced Lunch	157.0	126.0	172.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	6,409,955	7,122,728	7,049,532
Special Education	1,485,096	1,593,264	1,561,399
Bilingual Education	103,630	81,225	107,849
State Learn. Asst.	122,358	101,988	104,018
Seattle Ed. Levy	269,989		87,100
Total Budget	\$8,391,028	\$8,899,205	\$8,909,898

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	40.0		0.8	0.8		41.6
Special Education Teachers					8.0	8.0
Bilingual Education Teachers		0.8				0.8
Clerical Support	4.0					4.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	5.0					5.0
School Administrator	3.0					3.0
Total School Funded Staff	52.0	0.8	0.8	0.8	15.0	69.4

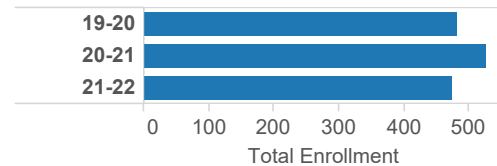
Classroom & Specialist Teachers	41.6
Student FTE	985.0
Student Teacher Ratio	23.7
Budget Per Student	\$9,046

McClure Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	481.0	526.0	475.0
Special Education	107.0	103.0	94.0
Bilingual Education	9.0	21.0	15.0
Free and Reduced Lunch	79.0	92.0	88.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,293,861	3,789,362	3,526,697
Special Education	1,471,918	1,465,469	1,377,871
Bilingual Education	25,954	81,271	53,912
State Learn. Asst.	36,707	63,744	65,011
Other Grants			25,300
Seattle Ed. Levy	174,655		72,363
Total Budget	\$5,003,095	\$5,399,846	\$5,121,154

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	17.9		0.5		18.4
Special Education Teachers				6.6	6.6
Bilingual Education Teachers		0.4			0.4
Clerical Support	3.0				3.0
Instructional Assistants				7.0	7.0
Other Certificated Staff	2.8				2.8
School Administrator	2.0				2.0
Total School Funded Staff	25.7	0.4	0.5	13.6	40.2

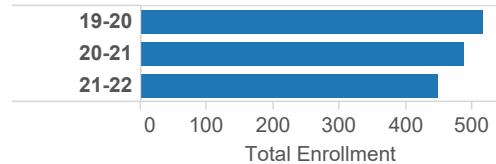
Classroom & Specialist Teachers	18.4
Student FTE	475.0
Student Teacher Ratio	25.8
Budget Per Student	\$10,781

Meany Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	517.0	487.0	450.0
Special Education	105.0	91.0	97.0
Bilingual Education	30.0	26.0	43.0
Free and Reduced Lunch	218.0	234.0	233.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,612,897	3,628,893	3,338,570
Special Education	1,416,420	1,388,450	1,556,404
Bilingual Education	103,675	81,386	134,907
State Learn. Asst.	48,943	76,492	78,014
Total Budget	\$5,181,935	\$5,175,221	\$5,107,895

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	17.3		0.6		17.9
Special Education Teachers				7.4	7.4
Bilingual Education Teachers		1.0			1.0
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	24.8	1.0	0.6	15.4	41.8

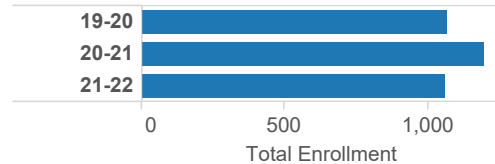
Classroom & Specialist Teachers	17.9
Student FTE	450.0
Student Teacher Ratio	25.1
Budget Per Student	\$11,351

Mercer Intl. Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	1,066.0	1,199.0	1,061.0
Special Education	141.0	149.0	139.0
Bilingual Education	183.0	199.0	193.0
Free and Reduced Lunch	664.0	627.0	688.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	6,942,477	8,105,143	7,334,303
Special Education	1,856,989	2,262,922	2,043,913
Bilingual Education	544,891	623,948	593,683
State Learn. Asst.	473,227	633,781	631,014
Other Grants	237,513	219,136	226,452
Seattle Ed. Levy	550,612	580,842	438,188
Total Budget	\$10,605,709	\$12,425,772	\$11,267,553

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	39.7			3.6			43.3
Special Education Teachers						10.0	10.0
Bilingual Education Teachers		4.4					4.4
Clerical Support	4.0						4.0
Instructional Assistants			2.0			10.0	12.0
Other Certificated Staff	6.8			0.4	0.2		7.4
School Administrator	3.0				1.0		4.0
Total School Funded Staff	53.5	4.4	2.0	4.0	1.2	20.0	85.1

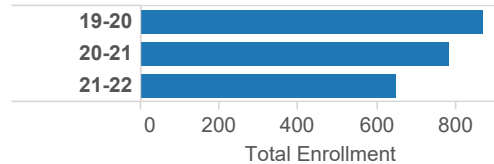
Classroom & Specialist Teachers	43.3
Student FTE	1,061
Student Teacher Ratio	24.5
Budget Per Student	\$10,620

Robert Eagle Staff Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	871.0	783.0	650.0
Special Education	108.0	113.0	112.0
Bilingual Education	56.0	50.0	55.0
Free and Reduced Lunch	202.0	183.0	204.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	5,772,565	5,467,343	4,471,588
Special Education	1,441,443	1,665,150	1,635,262
Bilingual Education	181,516	162,725	188,753
State Learn. Asst.	73,416	76,492	78,014
Seattle Ed. Levy		480,000	492,000
Total Budget	\$7,468,940	\$7,851,710	\$6,865,617

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	25.4		1.4	0.6		27.4
Special Education Teachers					8.0	8.0
Bilingual Education Teachers		1.4				1.4
Clerical Support	3.0					3.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	2.8		1.8			4.6
School Administrator	2.0					2.0
Total School Funded Staff	33.2	1.4	3.2	0.6	16.0	54.4

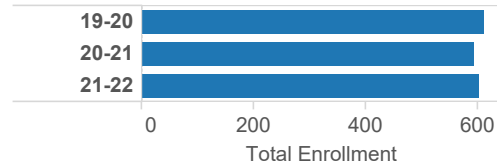
Classroom & Specialist Teachers	27.4
Student FTE	650.0
Student Teacher Ratio	23.7
Budget Per Student	\$10,562

Washington Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	612.0	594.0	604.0
Special Education	83.0	82.0	90.0
Bilingual Education	51.0	71.0	99.0
Free and Reduced Lunch	238.0	231.0	297.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	4,165,606	4,571,821	5,314,337
Special Education	1,086,927	1,195,854	1,285,647
Bilingual Education	155,654	217,066	296,897
State Learn. Asst.	122,358	125,806	130,022
Other Grants	39,999		
Seattle Ed. Levy	424,321	400,001	462,011
Total Budget	\$5,994,865	\$6,510,548	\$7,488,914

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	28.8		0.4	1.0		30.2
Specialists & Intv. Teachers			0.5			0.5
Special Education Teachers					7.0	7.0
Bilingual Education Teachers		2.2				2.2
Clerical Support	3.0					3.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	4.0		0.5			4.5
School Administrator	3.0					3.0
Total School Funded Staff	38.8	2.2	1.4	1.0	12.0	55.4

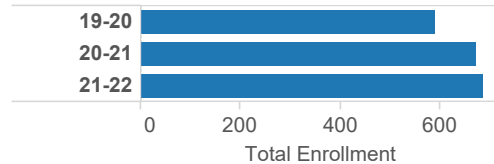
Classroom & Specialist Teachers	30.7
Student FTE	604.0
Student Teacher Ratio	19.7
Budget Per Student	\$12,399

Whitman Middle School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	590.0	672.0	686.0
Special Education	105.0	124.0	114.0
Bilingual Education	22.0	21.0	22.0
Free and Reduced Lunch	81.0	99.0	93.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,969,098	4,583,862	4,721,939
Special Education	1,278,878	1,522,520	1,509,088
Bilingual Education	77,744	81,271	80,858
State Learn. Asst.	36,707	63,742	65,011
Seattle Ed. Levy	111,501	67,848	
Total Budget	\$5,473,928	\$6,319,243	\$6,376,896

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	26.5		0.5		27.0
Special Education Teachers				7.6	7.6
Bilingual Education Teachers		0.6			0.6
Clerical Support	3.0				3.0
Instructional Assistants	1.0			7.0	8.0
Other Certificated Staff	3.3				3.3
School Administrator	2.0				2.0
Total School Funded Staff	35.8	0.6	0.5	14.6	51.5

Classroom & Specialist Teachers	27.0
Student FTE	686.0
Student Teacher Ratio	25.4
Budget Per Student	\$9,296



Zivia Rich, 12th Grade, The Center School, "Cover My Music"

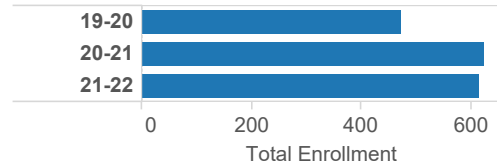
K-8 School Budgets

Broadview Thomson K-8

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	473.0	624.0	614.0
Special Education	108.0	108.0	104.0
Bilingual Education	130.0	150.0	138.0
Free and Reduced Lunch	283.0	315.0	344.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,562,994	5,614,695	5,763,714
Special Education	1,885,765	2,019,853	2,073,188
Bilingual Education	293,855	338,338	318,371
State Learn. Asst.	211,207	229,173	231,105
Federal Title I	182,390	204,286	217,935
Seattle Ed. Levy	118,659		
Total Budget	\$7,254,870	\$8,406,345	\$8,604,313

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	30.1					30.1
Specialists & Intv. Teachers	3.6		1.5		1.0	6.1
Special Education Teachers				8.0		8.0
Bilingual Education Teachers		2.2				2.2
Clerical Support	3.0					3.0
Instructional Assistants				14.0		14.0
Other Certificated Staff	3.0					3.0
School Administrator	3.0					3.0
Total School Funded Staff	42.7	2.2	1.5	22.0	1.0	69.4

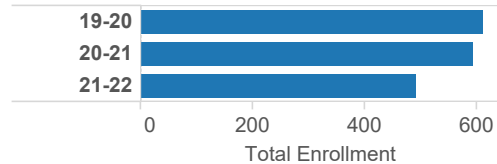
Classroom & Specialist Teachers	36.2
Student FTE	614.0
Student Teacher Ratio	17.0
Budget Per Student	\$14,014

Catharine Blaine K-8

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	613.0	595.0	491.0
Special Education	36.0	39.0	43.0
Bilingual Education	19.0	19.0	18.0
Free and Reduced Lunch	53.0	23.0	18.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,447,714	4,563,299	3,808,408
Special Education	315,824	327,298	357,966
Bilingual Education	53,321	56,253	57,722
State Learn. Asst.	24,063	25,162	25,935
Other Grants	90,674		80,999
Total Budget	\$4,931,596	\$4,972,012	\$4,331,030

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	21.1			0.7		21.8
Specialists & Intv. Teachers	1.7		0.2			1.9
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					1.3	1.3
Other Certificated Staff	1.6					1.6
School Administrator	2.0					2.0
Total School Funded Staff	28.4	0.4	0.2	0.7	3.3	33.0

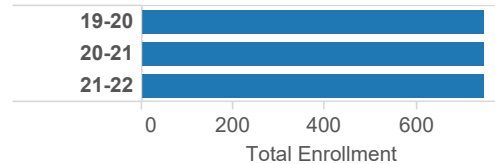
Classroom & Specialist Teachers	23.7
Student FTE	491.0
Student Teacher Ratio	20.7
Budget Per Student	\$8,821

Hazel Wolf STEM K-8

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	748.0	749.0	749.0
Special Education	84.0	89.0	75.0
Bilingual Education	63.0	77.0	65.0
Free and Reduced Lunch	114.0	119.0	137.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	5,578,457	5,831,065	5,865,465
Special Education	1,499,723	1,600,895	1,313,171
Bilingual Education	160,101	197,123	144,765
State Learn. Asst.	36,707	31,451	32,419
Other Grants	50,000		
Seattle Ed. Levy	39,553		11,402
Total Budget	\$7,364,541	\$7,660,534	\$7,367,222

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Seattle Ed. Levy	Special Education	
Classroom Teachers	29.9				29.9
Specialists & Intv. Teachers	5.6				5.6
Special Education Teachers				5.0	5.0
Bilingual Education Teachers		1.0			1.0
Clerical Support	3.0				3.0
Instructional Assistants				9.0	9.0
Other Certificated Staff	2.9		0.1		3.0
School Administrator	3.0				3.0
Total School Funded Staff	44.4	1.0	0.1	14.0	59.5

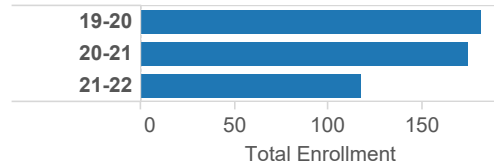
Classroom & Specialist Teachers	35.5
Student FTE	749.0
Student Teacher Ratio	21.1
Budget Per Student	\$9,836

Licton Springs K-8

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	182.0	175.0	118.0
Special Education	44.0	55.0	54.0
Bilingual Education	22.0	38.0	26.0
Free and Reduced Lunch	94.0	83.0	79.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	2,339,658	2,397,195	2,126,927
Special Education	740,088	668,927	686,143
Bilingual Education	53,389	84,596	86,561
State Learn. Asst.	98,193	106,880	108,431
Federal Title I	60,359	53,422	50,901
Total Budget	\$3,291,687	\$3,311,020	\$3,058,963

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	10.5					10.5
Specialists & Intv. Teachers	1.0		0.5			1.5
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	1.8				0.2	2.0
School Administrator	1.0					1.0
Total School Funded Staff	15.8	0.6	0.5	7.0	0.2	24.1

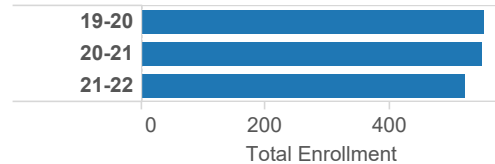
Classroom & Specialist Teachers	12.0
Student FTE	118.0
Student Teacher Ratio	9.8
Budget Per Student	\$25,923

Louisa Boren STEM K-8

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	554.0	552.0	522.0
Special Education	84.0	88.0	86.0
Bilingual Education	34.0	48.0	58.0
Free and Reduced Lunch	140.0	161.0	189.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,353,387	4,419,738	4,560,824
Special Education	1,705,486	1,788,257	1,835,095
Bilingual Education	80,108	140,641	173,258
State Learn. Asst.	60,161	62,904	64,838
Federal Title I			104,602
Other Grants	84,809		57,660
Seattle Ed. Levy	190,187	197,869	199,622
Total Budget	\$6,474,138	\$6,609,409	\$6,995,899

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	23.4						23.4
Specialists & Intv. Teachers	2.8			0.5		0.8	4.1
Special Education Teachers					7.3		7.3
Bilingual Education Teachers		1.2					1.2
Clerical Support	3.0						3.0
Instructional Assistants			1.0		12.0		13.0
Other Certificated Staff	2.8						2.8
School Administrator	2.0						2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	34.0	1.2	2.0	0.5	19.3	0.8	57.8

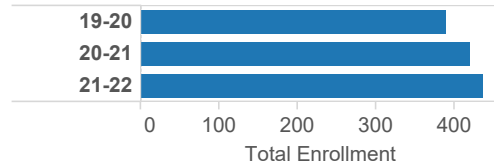
Classroom & Specialist Teachers	27.5
Student FTE	522.0
Student Teacher Ratio	19.0
Budget Per Student	\$13,402

Orca K-8

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	389.0	421.0	437.0
Special Education	30.0	41.0	38.0
Bilingual Education	21.0	33.0	44.0
Free and Reduced Lunch	107.0	110.0	149.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,476,063	3,702,965	3,958,475
Special Education	715,444	816,262	811,347
Bilingual Education	53,367	84,482	115,630
State Learn. Asst.	60,161	62,904	64,838
Federal Title I			82,825
Other Grants	87,850		
Seattle Ed. Levy	39,554		
Total Budget	\$4,432,439	\$4,666,613	\$5,033,115

School Funded Staff 2021-22

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	Total
Classroom Teachers	19.5					19.5
Specialists & Intv. Teachers	4.2		0.5		0.4	5.1
Special Education Teachers				3.4		3.4
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants				5.0		5.0
Other Certificated Staff	2.0					2.0
School Administrator	2.0					2.0
Total School Funded Staff	29.7	0.8	0.5	8.4	0.4	39.8

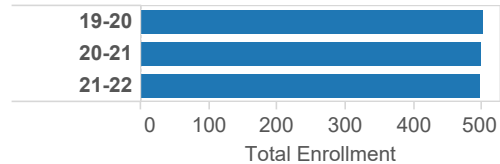
Classroom & Specialist Teachers	24.6
Student FTE	437.0
Student Teacher Ratio	17.8
Budget Per Student	\$11,517

Pathfinder K-8

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	501.0	499.0	497.0
Special Education	101.0	84.0	84.0
Bilingual Education	3.0	5.0	3.0
Free and Reduced Lunch	65.0	59.0	53.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	3,913,753	3,980,100	3,985,274
Special Education	1,766,498	1,749,178	1,795,295
Bilingual Education	26,510	28,021	28,722
State Learn. Asst.	36,095	31,451	32,418
Other Grants	50,001		35,000
Seattle Ed. Levy	39,554		
Total Budget	\$5,832,411	\$5,788,750	\$5,876,709

School Funded Staff 2021-22

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	21.5					21.5
Specialists & Intv. Teachers	2.5		0.3	0.1		2.8
Special Education Teachers					7.0	7.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.2			0.3		2.5
Instructional Assistants					12.0	12.0
Other Certificated Staff	1.6					1.6
School Administrator	2.0					2.0
Total School Funded Staff	29.8	0.2	0.3	0.3	19.0	49.6

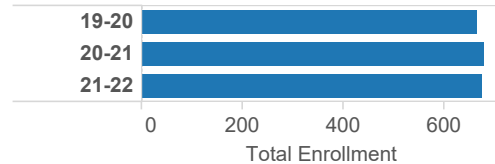
Classroom & Specialist Teachers	24.3
Student FTE	497.0
Student Teacher Ratio	20.5
Budget Per Student	\$11,824

Salmon Bay K-8

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	664.0	679.0	676.0
Special Education	118.0	115.0	114.0
Bilingual Education	18.0	12.0	16.0
Free and Reduced Lunch	47.0	56.0	63.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	5,003,860	5,286,174	5,345,875
Special Education	1,416,190	1,394,325	1,429,922
Bilingual Education	53,298	56,093	57,676
State Learn. Asst.	24,472	25,162	25,935
Other Grants	135,614	180,000	106,240
Seattle Ed. Levy	39,554	27,335	
Total Budget	\$6,672,988	\$6,969,089	\$6,965,648

School Funded Staff 2021-22

	Funding Type					
Staff Type	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	Total
Classroom Teachers	27.4			1.0		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	3.6					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	40.3	0.4	0.2	1.0	14.0	55.9

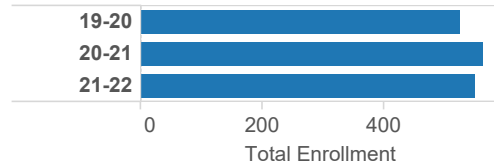
Classroom & Specialist Teachers	32.3
Student FTE	676.0
Student Teacher Ratio	20.9
Budget Per Student	\$10,304

South Shore K-8

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	527.0	564.0	551.0
Special Education	66.0	89.0	91.0
Bilingual Education	115.0	109.0	99.0
Free and Reduced Lunch	332.0	329.0	369.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,387,964	4,939,811	5,073,745
Special Education	1,031,478	1,382,290	1,417,964
Bilingual Education	267,066	253,674	260,165
State Learn. Asst.	211,913	239,457	244,609
Federal Title I	223,863	221,879	245,061
Other Grants		920,000	920,000
Seattle Ed. Levy	946,618	999,963	943,862
Total Budget	\$7,068,902	\$8,957,074	\$9,105,406

School Funded Staff 2021-22

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	Federal Title I	
Classroom Teachers	26.4				1.2			27.6
Specialists & Intv. Teachers	3.0				0.8		1.2	5.0
Special Education Teachers						6.9		6.9
Bilingual Education Teachers		1.8						1.8
Clerical Support	3.0							3.0
Instructional Assistants			5.0	1.0	5.0	7.0	1.0	19.0
Other Certificated Staff	3.0			1.5	0.8			5.3
School Administrator	3.0							3.0
Preschool Teachers			3.0					3.0
Total School Funded Staff	38.4	1.8	8.0	2.5	7.8	13.9	2.2	74.6

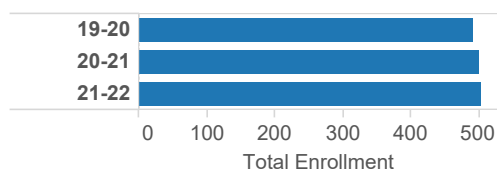
Classroom & Specialist Teachers	32.6
Student FTE	551.0
Student Teacher Ratio	16.9
Budget Per Student	\$16,525

TOPS K-8

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	491.0	501.0	502.0
Special Education	63.0	65.0	69.0
Bilingual Education	44.0	48.0	48.0
Free and Reduced Lunch	118.0	119.0	134.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	3,624,302	4,036,626	4,158,168
Special Education	1,100,444	1,137,884	1,193,821
Bilingual Education	106,781	112,733	115,723
State Learn. Asst.	60,161	62,904	64,838
Other Grants	34,870		
Total Budget	\$4,926,558	\$5,350,147	\$5,532,550

School Funded Staff 2021-22

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				5.2	5.2
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	12.2	45.0

Classroom & Specialist Teachers	25.0
Student FTE	502.0
Student Teacher Ratio	20.1
Budget Per Student	\$11,021



Paulina Leasau, 8th Grade, Denny International Middle School, "Paulina's Special Hand", Drawing

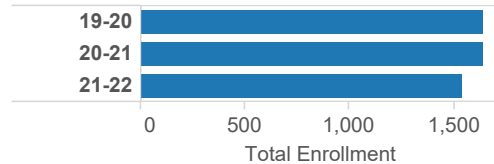
High School Budgets

Ballard High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	1,643.0	1,639.0	1,543.0
Special Education	210.0	211.0	214.0
Bilingual Education	34.0	27.0	29.0
Free and Reduced Lunch	181.0	133.0	155.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	11,128,513	11,452,090	10,955,759
Special Education	2,551,904	2,640,905	2,854,039
Bilingual Education	103,768	81,409	107,804
State Learn. Asst.	75,660	78,941	80,926
Other Grants	148,299	77,298	157,777
Total Budget	\$14,008,144	\$14,330,643	\$14,156,305

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	60.9		0.6			61.5
Specialists & Intv. Teachers	0.4					0.4
Special Education Teachers					13.4	13.4
Bilingual Education Teachers		0.8				0.8
Clerical Support	6.5					6.5
Instructional Assistants	1.0			2.0	15.0	18.0
Other Certificated Staff	7.4					7.4
School Administrator	4.0					4.0
Total School Funded Staff	80.2	0.8	0.6	2.0	28.4	112.0

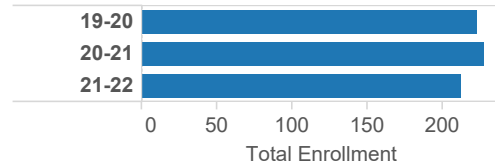
Classroom & Specialist Teachers	61.9
Student FTE	1,543
Student Teacher Ratio	24.9
Budget Per Student	\$9,175

Center School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	224.0	228.0	213.0
Special Education	52.0	49.0	62.0
Bilingual Education	0.0	5.0	4.0
Free and Reduced Lunch	17.0	28.0	45.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	2,024,677	2,111,573	2,012,242
Special Education	552,387	571,509	664,751
Bilingual Education		27,043	26,875
State Learn. Asst.	25,220	26,314	26,975
Total Budget	\$2,602,284	\$2,736,439	\$2,730,843

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	9.1		0.2		9.3
Special Education Teachers				3.4	3.4
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	13.3	0.2	0.2	6.4	20.1

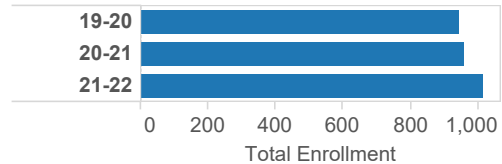
Classroom & Specialist Teachers	9.3
Student FTE	213.0
Student Teacher Ratio	22.9
Budget Per Student	\$12,821

Chief Sealth Intl. High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	944.0	957.0	1,017.0
Special Education	206.0	219.0	216.0
Bilingual Education	165.0	171.0	208.0
Free and Reduced Lunch	632.0	652.0	716.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	6,882,822	7,074,838	7,433,722
Special Education	3,287,966	3,407,170	3,494,765
Bilingual Education	492,983	515,586	647,596
State Learn. Asst.	447,501	465,598	468,905
Seattle Ed. Levy		475,000	486,876
Total Budget	\$11,111,272	\$11,938,192	\$12,531,864

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	37.7			1.0		38.7
Special Education Teachers					16.6	16.6
Bilingual Education Teachers		4.8				4.8
Clerical Support	6.0					6.0
Instructional Assistants	0.1		2.4	2.9	18.0	23.4
Other Certificated Staff	7.1		0.6	0.9		8.6
School Administrator	3.0					3.0
Total School Funded Staff	53.9	4.8	3.0	4.8	34.6	101.1

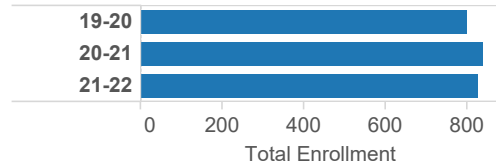
Classroom & Specialist Teachers	38.7
Student FTE	1,017.0
Student Teacher Ratio	26.3
Budget Per Student	\$12,322

Cleveland STEM High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	801.0	841.0	829.0
Special Education	82.0	98.0	95.0
Bilingual Education	71.0	69.0	77.0
Free and Reduced Lunch	441.0	471.0	486.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	6,227,673	6,648,761	6,612,101
Special Education	1,224,259	1,298,136	1,377,730
Bilingual Education	207,606	217,020	242,826
State Learn. Asst.	390,362	412,541	415,849
Seattle Ed. Levy	689,580	644,293	568,366
Total Budget	\$8,739,480	\$9,220,751	\$9,216,872

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	33.8		0.4	3.4		37.6
Special Education Teachers					7.0	7.0
Bilingual Education Teachers		1.8				1.8
Clerical Support	5.0					5.0
Instructional Assistants			6.0		6.0	12.0
Other Certificated Staff	6.0					6.0
School Administrator	3.0					3.0
Total School Funded Staff	47.8	1.8	6.4	3.4	13.0	72.4

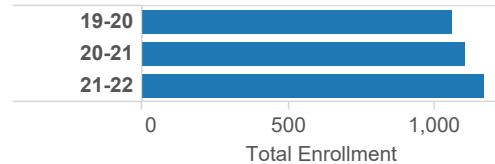
Classroom & Specialist Teachers	37.6
Student FTE	829.0
Student Teacher Ratio	22.0
Budget Per Student	\$11,118

Franklin High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	1,059.0	1,101.0	1,168.0
Special Education	162.0	160.0	160.0
Bilingual Education	233.0	224.0	270.0
Free and Reduced Lunch	734.0	718.0	783.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	7,414,451	7,857,218	8,277,754
Special Education	2,379,833	2,462,171	2,373,345
Bilingual Education	674,773	678,380	809,724
State Learn. Asst.	516,681	518,288	521,594
Seattle Ed. Levy	460,028	625,354	640,910
Total Budget	\$11,445,766	\$12,141,411	\$12,623,327

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	44.0			1.6		45.6
Specialists & Intv. Teachers	1.0					1.0
Special Education Teachers					11.4	11.4
Bilingual Education Teachers		6.0				6.0
Clerical Support	6.0					6.0
Instructional Assistants	1.0		5.0	0.6	12.0	18.6
Other Certificated Staff	5.2		1.0	0.3		6.5
School Administrator	3.0					3.0
Other Classified Staff			1.0	1.0		2.0
Total School Funded Staff	60.2	6.0	7.0	3.5	23.4	100.1

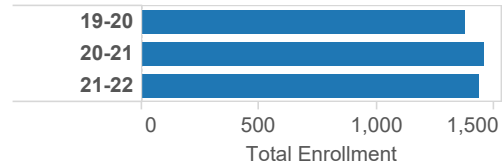
Classroom & Specialist Teachers	46.6
Student FTE	1,168
Student Teacher Ratio	25.1
Budget Per Student	\$10,808

Garfield High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	1,376.0	1,458.0	1,433.0
Special Education	149.0	145.0	166.0
Bilingual Education	83.0	111.0	101.0
Free and Reduced Lunch	478.0	470.0	565.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	9,810,920	10,500,949	10,498,380
Special Education	1,806,678	1,799,090	2,101,597
Bilingual Education	259,376	352,631	323,729
State Learn. Asst.	126,100	131,569	144,322
Total Budget	\$12,003,074	\$12,784,239	\$13,068,028

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	56.6				56.6
Specialists & Intv. Teachers	1.8				1.8
Special Education Teachers				11.0	11.0
Bilingual Education Teachers		2.4			2.4
Clerical Support	6.2				6.2
Instructional Assistants	1.0			9.0	10.0
Other Certificated Staff	6.0		1.0		7.0
School Administrator	4.0				4.0
Total School Funded Staff	75.6	2.4	1.0	20.0	99.0

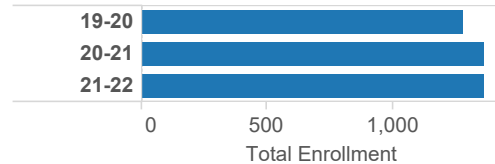
Classroom & Specialist Teachers	58.4
Student FTE	1,433
Student Teacher Ratio	24.5
Budget Per Student	\$9,119

Ingraham High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	1,279.0	1,362.0	1,366.0
Special Education	183.0	184.0	196.0
Bilingual Education	105.0	150.0	137.0
Free and Reduced Lunch	328.0	375.0	412.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	9,068,319	9,784,295	9,854,175
Special Education	2,715,602	2,950,825	3,007,159
Bilingual Education	311,374	461,243	431,692
State Learn. Asst.	126,908	131,570	133,837
Other Grants	52,512		
Seattle Ed. Levy	367,551		
Total Budget	\$12,642,266	\$13,327,933	\$13,426,863

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	52.5				52.5
Specialists & Intv. Teachers	1.0		0.2		1.2
Special Education Teachers				14.0	14.0
Bilingual Education Teachers		3.2			3.2
Clerical Support	6.0				6.0
Instructional Assistants				16.0	16.0
Other Certificated Staff	7.0				7.0
School Administrator	4.0				4.0
Total School Funded Staff	70.5	3.2	0.2	30.0	103.9

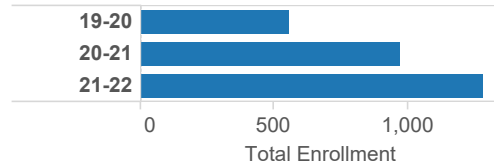
Classroom & Specialist Teachers	53.7
Student FTE	1,366
Student Teacher Ratio	25.4
Budget Per Student	\$9,829

Lincoln High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	556.0	970.0	1,283.0
Special Education	57.0	97.0	133.0
Bilingual Education	6.0	14.0	20.0
Free and Reduced Lunch	34.0	35.0	78.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	4,903,315	7,517,503	9,278,615
Special Education	576,872	1,194,714	1,633,942
Bilingual Education	25,885	54,180	80,811
State Learn. Asst.	75,659	78,942	134,878
Total Budget	\$5,581,731	\$8,845,339	\$11,128,246

School Funded Staff 2021-22

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	50.9			50.9
Specialists & Intv. Teachers	1.0			1.0
Special Education Teachers			8.0	8.0
Bilingual Education Teachers		0.6		0.6
Clerical Support	6.0			6.0
Instructional Assistants			8.0	8.0
Other Certificated Staff	6.0			6.0
School Administrator	3.0			3.0
Total School Funded Staff	66.9	0.6	16.0	83.5

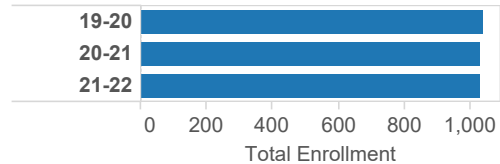
Classroom & Specialist Teachers	51.9
Student FTE	1,283
Student Teacher Ratio	24.7
Budget Per Student	\$8,674

Nathan Hale High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	1,039.0	1,028.0	1,028.0
Special Education	192.0	174.0	180.0
Bilingual Education	99.0	110.0	94.0
Free and Reduced Lunch	337.0	304.0	353.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	7,292,506	7,392,316	7,489,700
Special Education	2,690,137	2,751,317	2,875,159
Bilingual Education	285,491	352,608	296,783
State Learn. Asst.	126,100	131,569	134,877
Other Grants	135,317	75,000	28,000
Total Budget	\$10,529,551	\$10,702,810	\$10,824,519

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	38.9		1.0	0.3		40.1
Special Education Teachers					13.0	13.0
Bilingual Education Teachers		2.2				2.2
Clerical Support	6.0					6.0
Instructional Assistants	1.0				16.0	17.0
Other Certificated Staff	6.0					6.0
School Administrator	3.0					3.0
Total School Funded Staff	54.9	2.2	1.0	0.3	29.0	87.3

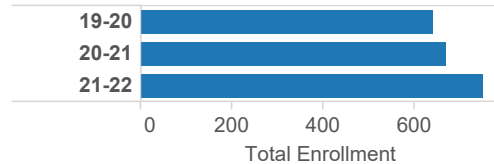
Classroom & Specialist Teachers	40.1
Student FTE	1,028
Student Teacher Ratio	25.6
Budget Per Student	\$10,530

Rainier Beach High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	642.0	672.0	753.0
Special Education	153.0	153.0	149.0
Bilingual Education	169.0	203.0	194.0
Free and Reduced Lunch	525.0	525.0	590.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	5,205,108	5,223,543	5,781,606
Special Education	2,399,238	2,481,662	2,473,155
Bilingual Education	493,075	624,039	593,707
State Learn. Asst.	339,346	363,305	364,013
Federal Title I			410,653
Seattle Ed. Levy		545,998	559,649
Total Budget	\$8,436,767	\$9,238,547	\$10,182,783

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	26.4		2.2	0.5			29.1
Specialists & Intv. Teachers	1.0			0.5		1.0	2.5
Special Education Teachers					11.6		11.6
Bilingual Education Teachers		4.4					4.4
Clerical Support	4.0						4.0
Instructional Assistants				1.0	13.0		14.0
Other Certificated Staff	5.5			1.0			6.5
School Administrator	3.0						3.0
Total School Funded Staff	39.9	4.4	2.2	3.0	24.6	1.0	75.1

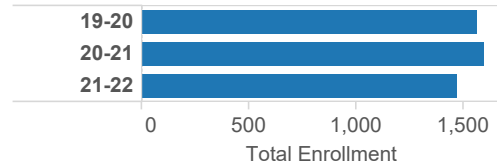
Classroom & Specialist Teachers	31.6
Student FTE	753.0
Student Teacher Ratio	23.8
Budget Per Student	\$13,523

Roosevelt High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	1,563.0	1,595.0	1,467.0
Special Education	169.0	175.0	176.0
Bilingual Education	25.0	28.0	30.0
Free and Reduced Lunch	164.0	145.0	151.0



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

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	10,618,041	11,182,130	10,545,149
Special Education	2,661,024	3,092,974	3,028,130
Bilingual Education	77,814	108,361	107,827
State Learn. Asst.	25,220	26,314	26,975
Other Grants	86,707	130,000	165,000
Total Budget	\$13,468,806	\$14,539,779	\$13,873,081

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	58.8		0.2	1.0		60.0
Specialists & Intv. Teachers	1.6			0.4		2.0
Special Education Teachers					13.6	13.6
Bilingual Education Teachers		0.8				0.8
Clerical Support	6.0					6.0
Instructional Assistants					17.0	17.0
Other Certificated Staff	6.4					6.4
School Administrator	4.0					4.0
Total School Funded Staff	76.8	0.8	0.2	1.4	30.6	109.8

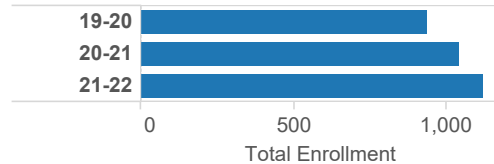
Classroom & Specialist Teachers	62.0
Student FTE	1,467
Student Teacher Ratio	23.7
Budget Per Student	\$9,457

West Seattle High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	935.0	1,040.0	1,121.0
Special Education	131.0	136.0	138.0
Bilingual Education	32.0	39.0	48.0
Free and Reduced Lunch	191.0	192.0	187.0



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

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	6,828,909	7,626,388	8,257,297
Special Education	1,820,575	1,934,076	1,984,205
Bilingual Education	103,722	135,544	161,806
State Learn. Asst.	126,100	105,256	107,902
Seattle Ed. Levy	407,832	36,200	94,272
Total Budget	\$9,287,138	\$9,837,464	\$10,605,482

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Special Education	
Classroom Teachers	45.3		1.0			46.3
Specialists & Intv. Teachers	1.0					1.0
Special Education Teachers					9.0	9.0
Bilingual Education Teachers		1.2				1.2
Clerical Support	6.0					6.0
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	60.8	1.2	1.0	1.5	20.0	84.5

Classroom & Specialist Teachers	47.3
Student FTE	1,121
Student Teacher Ratio	23.7
Budget Per Student	\$9,461



Zoe Greenberg, 7th Grade, Hamilton International Middle School, "Flowerfly", Mixed Media

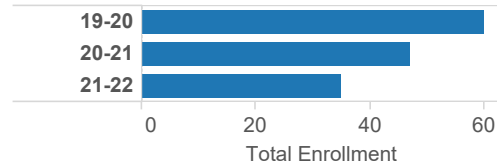
Alternative Learning Experience (ALE) and Service Schools

Alan T. Sugiyama High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	60.0	47.0	35.0
Special Education	17.0	10.0	5.0
Bilingual Education	9.0	8.0	5.0
Free and Reduced Lunch	43.0	41.0	42.0



* Average Annual FTE Enro..

Total Budget

	School Year		
Funding Type	19-20	20-21	21-22
General Education	1,337,519	1,300,606	1,353,348
Special Education	98,648	76,811	52,400
Bilingual Education	25,954	27,112	26,898
State Learn. Asst.	70,823	57,102	58,095
Federal Title I	40,710	39,985	35,136
Total Budget	\$1,573,654	\$1,501,616	\$1,525,877

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	4.9		0.4		0.3	5.6
Specialists & Intv. Teachers	0.5					0.5
Special Education Teachers				0.4		0.4
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	9.4	0.2	0.4	0.4	0.3	10.7

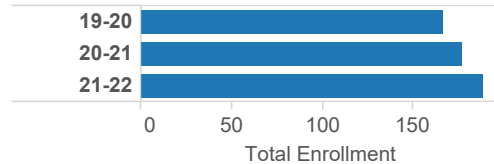
Budget Per Student \$43,596

Cascade K-12 Parent Partnership

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	166.0	177.0	188.0
Special Education	18.0	25.0	27.0
Bilingual Education	6.0	6.0	0.0
Free and Reduced Lunch	30.0	29.0	30.0



* Average Annual FTE Enro..

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	1,155,655	1,234,155	1,347,742
Special Education	192,322	250,218	329,313
Bilingual Education	26,580	28,044	
State Learn. Asst.	36,095	30,081	32,419
Total Budget	\$1,410,652	\$1,542,498	\$1,709,474

School Funded Staff 2021-22

Staff Type	Funding Type			Total
	General Education	State Learn. Asst.	Special Education	
Classroom Teachers	3.6			3.6
Specialists & Intv. Teachers	0.5	0.2		0.7
Special Education Teachers			1.4	1.4
Clerical Support	3.0			3.0
Instructional Assistants			2.0	2.0
Other Certificated Staff	1.9			1.9
School Administrator	1.0			1.0
Total School Funded Staff	10.0	0.2	3.4	13.6

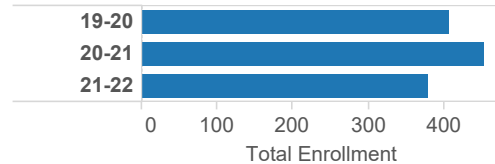
Budget Per Student \$9,093

Interagency

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	407.0	454.0	379.0
Special Education	73.0	139.0	66.0
Bilingual Education	31.0	26.0	27.0
Free and Reduced Lunch	310.0	314.0	252.0



* Average Annual FTE Enro..

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	6,090,901	6,146,566	6,374,902
Special Education	1,226,467	1,344,341	1,376,065
Bilingual Education	103,700	81,386	80,973
State Learn. Asst.	281,747	292,494	290,604
Other Grants	590,137	638,110	628,498
Seattle Ed. Levy	402,495	504,070	473,550
Total Budget	\$8,695,447	\$9,006,967	\$9,224,592

School Funded Staff 2021-22

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State Learn. Asst.	Other Grants	Special Education	
Classroom Teachers	21.7		0.3				22.0
Specialists & Intv. Teachers	2.4		0.1	1.5			4.0
Special Education Teachers						9.4	9.4
Bilingual Education Teachers	0.4	0.6					1.0
Clerical Support	4.0						4.0
Instructional Assistants	9.4		1.8		4.8	2.0	18.0
Other Certificated Staff	2.3						2.3
School Administrator	3.3						3.3
Other Classified Staff	3.0						3.0
Total School Funded Staff	46.4	0.6	2.2	1.5	4.8	11.4	67.0

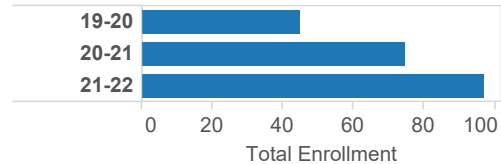
Budget Per Student \$24,339

Middle College High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	45.0	75.0	97.0
Special Education	22.0	16.0	11.0
Bilingual Education	3.0	1.0	1.0
Free and Reduced Lunch	12.0	24.0	31.0



* Average Annual FTE Enro..

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	1,582,349	2,229,923	1,954,991
Special Education	123,296	102,413	78,616
Bilingual Education	25,815	26,950	26,806
State Learn. Asst.	50,440	52,627	53,951
Total Budget	\$1,781,900	\$2,411,913	\$2,114,364

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	8.4		0.4		8.8
Special Education Teachers				0.6	0.6
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	15.1	0.2	0.4	0.6	16.3

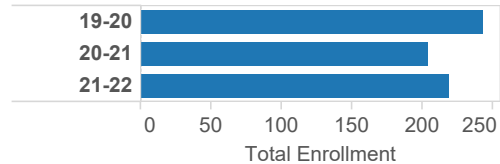
Budget Per Student \$21,798

Nova High School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	243.0	205.0	220.0
Special Education	77.0	60.0	63.0
Bilingual Education	0.0	0.0	2.0
Free and Reduced Lunch	65.0	48.0	73.0



* Average Annual FTE Enro..

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	1,878,352	1,706,239	1,810,571
Special Education	843,776	867,257	889,771
Bilingual Education			26,830
State Learn. Asst.	75,659	52,627	53,951
Other Grants	1,798	8,360	3,909
Total Budget	\$2,799,585	\$2,634,483	\$2,785,032

School Funded Staff 2021-22

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	
Classroom Teachers	8.6		0.4		9.0
Special Education Teachers				5.0	5.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants	0.5			3.0	3.5
School Administrator	2.0				2.0
Total School Funded Staff	13.1	0.2	0.4	8.0	21.7

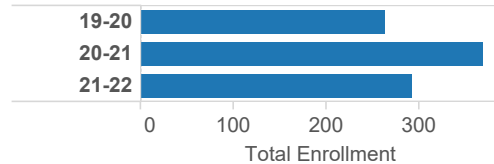
Budget Per Student \$12,659

Seattle World School

2021-22 Recommended Budget

Enrollment and Demographics

	School Year		
	19-20	20-21	21-22
Total AAFTE* Enrollment	264.0	369.0	294.0
Special Education	2.0	2.0	1.0
Bilingual Education	241.0	337.0	268.0
Free and Reduced Lunch	267.0	321.0	253.0



* Average Annual FTE Enro..

Total Budget

Funding Type	School Year		
	19-20	20-21	21-22
General Education	2,366,598	2,840,444	2,648,140
Special Education	24,654	25,605	26,175
Bilingual Education	806,100	1,169,073	919,494
State Learn. Asst.	170,241	164,451	166,435
Federal Title I	195,926	234,805	179,520
Total Budget	\$3,563,519	\$4,434,378	\$3,939,764

School Funded Staff 2021-22

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State Learn. Asst.	Special Education	Federal Title I	
Classroom Teachers	10.1		1.2		0.2	11.5
Specialists & Intv. Teachers	2.0					2.0
Special Education Teachers				0.2		0.2
Bilingual Education Teachers		6.8			1.0	7.8
Clerical Support	2.0					2.0
Instructional Assistants	1.5					1.5
Other Certificated Staff	3.0					3.0
School Administrator	1.0					1.0
Total School Funded Staff	19.6	6.8	1.2	0.2	1.2	29.0

Budget Per Student \$13,401

Skills Center

2021-22 Recommended Budget

Enrollment and Demographics

2021-22 Skills Center staffing is based on a projection of 132 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		
	19-20	20-21	21-22
CTE	1,318,432	1,715,532	1,705,315
Other Grants	15,441	15,645	17,934
Total Budget	\$1,333,873	\$1,731,177	\$1,723,249

School Funded Staff 2021-22

Staff Type	Funding Type	
	CTE	Total
Classroom Teachers	7.0	7.0
Clerical Support	1.0	1.0
School Administrator	1.0	1.0
Total School Funded Staff	9.0	9.0





Andrea Hsu, 8th Grade, Eckstein Middle School, "Untitled", 3D

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 2021-22 ASB Fund is \$4.52 million.

ASB Fund Summary	Actual 2019-20	Budget 2020-21	Budget 2021-22
Beginning Fund Balance	\$ 3,486,007	\$ 3,434,078	\$ 3,134,078
Total Revenue	3,227,913	5,150,000	4,410,000
Total Expenditures	(3,279,842)	(5,450,000)	(4,525,000)
Net Change in Fund Balance	(51,929)	(300,000)	(115,000)
Ending Fund Balance	\$ 3,434,078	\$ 3,134,078	\$ 3,019,078

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

ASB Fund Summary Details

ASB Fund	Actual 2019-20	Budget 2020-21	Budget 2021-22
Revenues			
General Student Body	\$ 1,481,716	\$ 2,000,000	\$ 2,000,000
Athletics	613,464	900,000	900,000
Classes	377,391	700,000	500,000
Clubs	752,137	1,500,000	1,000,000
Private Moneys	3,205	50,000	10,000
Total Revenues	\$ 3,227,913	\$ 5,150,000	\$ 4,410,000
Expenditures			
General Student Body	\$ 1,326,696	\$ 2,000,000	\$ 1,700,000
Athletics	854,053	1,050,000	1,000,000
Classes	362,219	800,000	500,000
Clubs	733,689	1,550,000	1,300,000
Private Moneys	3,185	50,000	25,000
Total Expenditures	\$ 3,279,842	\$ 5,450,000	\$ 4,525,000
Revenues Over (Under) Expenditures	\$ (51,929)	\$ (300,000)	\$ (115,000)
Beginning Fund Balance			
Assigned to Fund Purposes	\$ 3,486,007	\$ 3,434,078	\$ 3,134,078
Total Beginning Fund Balance	\$ 3,486,007	\$ 3,434,078	\$ 3,134,078
Ending Fund Balance			
Assigned to Fund Purposes	\$ 3,434,078	\$ 3,134,078	\$ 3,019,078
Total Ending Fund Balance	\$ 3,434,078	\$ 3,134,078	\$ 3,019,078

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 2021-22 by repurposing existing spaces, placing portable structures throughout the district, and opening newly constructed classroom additions at Leschi Elementary, West Seattle Elementary, and Madison Middle School in preparation for the 2022-23 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 2019-20	Budget 2020-21	Budget 2021-22
Beginning Fund Balance	\$ 28,047,552	\$ 85,044,343	\$ 205,226,803
Total Revenue	274,223,293	332,304,451	335,331,904
Total Expenditures	(171,027,330)	(255,880,484)	(334,079,255)
Total Transfers Out	(24,330,888)	(41,637,611)	(39,519,106)
Net Change in Fund Balance	78,865,075	34,786,356	(38,266,457)
Ending Fund Balance	\$ 106,912,628	\$ 119,830,699	\$ 166,960,346

Capital Fund Summary Details

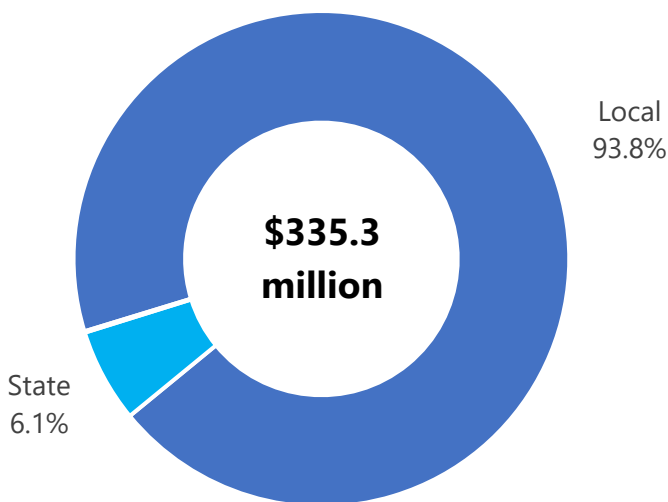
Capital Fund	Actual 2019-20	Budget 2020-21	Budget 2021-22
Revenues and Other Financing Sources			
Local Taxes	\$ 254,042,369	\$ 308,685,030	\$ 309,884,595
Local Support Nontax	4,599,520	8,355,637	4,630,936
State, Special Purpose	13,289,071	15,263,785	20,516,373
Revenues from Other Entities	2,292,333	-	300,000
Total Revenues and Other Financing Sources	\$ 274,223,293	\$ 332,304,451	\$ 335,331,904
Expenditures			
Buildings	\$ 158,972,460	\$ 216,824,954	\$ 291,459,602
Equipment	2,049,302	4,527,686	5,948,155
Instructional Technology	10,005,568	34,527,844	36,671,498
Total Expenditures	\$ 171,027,330	\$ 255,880,484	\$ 334,079,255
Other Financing Uses - Transfers Out	\$ 24,330,888	\$ 41,637,611	\$ 39,519,106
Revenues Over (Under) Expenditures	\$ 78,865,075	\$ 34,786,356	\$ (38,266,457)
Beginning Fund Balance			
Restricted from Bond Proceeds	\$ 1,351,437	\$ 1,384,368	\$ 1,613,321
Committed from Levy Proceeds	7,571,743	62,681,381	182,566,543
Committed to Other Purposes	19,124,373	20,978,594	21,046,939
Total Beginning Fund Balance	\$ 28,047,552	\$ 85,044,343	\$ 205,226,803
Ending Fund Balance			
Restricted from Bond Proceeds	\$ 1,200,696	\$ 1,315,668	\$ 1,025,946
Committed from Levy Proceeds	85,071,735	95,982,918	134,955,879
Committed to Other Purposes	20,640,196	22,532,113	22,106,521
Total Ending Fund Balance	\$ 106,912,628	\$ 119,830,699	\$ 166,960,346

Capital Fund Total Resources

Where does the money come from?

The capital fund revenue consists of three sources totaling \$335.3 million for the 2021-22 fiscal 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 and county dollars. The following section provides more details on each of these funding types.

2021-22 Budgeted Resources by Type
percentages may not total to 100% due to rounding



Note: Revenues from Other Entities are not shown due to percentages totaling 0.1%

Local Funding – 93.8%

Local funding provides the largest portion of the capital revenue at \$314.5 million or 93.8% 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 2021-22 budget includes revenue of \$309.9 million from BEX IV, BTA IV, and BEX V. The following paragraphs provide more information on these approved levies. Other local funding includes investment earnings, rental and lease income, and E-Rate.

Building Excellence (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 – 6.1%

State funding provides \$20.5 million or 6.1% of the capital budget.

Over the last three Biennium, the Washington State Legislature allocated \$64.0 million to the district in Distressed Schools funds for work at fifteen schools. The district plans to use \$16.0 million of this appropriation in 2021-22. The Distressed Schools funding fiscal year 2021-22 will be used for projects at John Rogers Elementary, Viewlands Elementary, West Woodland Elementary, Leschi Elementary, North Beach Elementary, Lowell Elementary, Muir Elementary, and Madison Middle School.

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 \$3.3 million of these funds in 2021-22.

Additional state funding includes funds from the School Construction Assistance Program (SCAP). The district will use \$1.2 million of the SCAP funding in 2021-22.

Other Funding – 0.1%

King County funding provides \$0.3 million or 0.1% of the capital budget.

The district was allocated \$0.4 million from King County Public Health for a school-based Health Center at Nova High School. The district will use \$0.3 million of these funds in 2021-22.

2021-22 Capital Program Activity

The 2021-22 capital fund budget is a one-year slice of Seattle Public Schools combined capital program. The district's capital fund revenue budget for 2021-22 is projected to be \$335.3 million. It is supported by a combination of BTA IV and BEX V local levy collections, the carry forward of ending fund balances within all capital funds, investment earnings, state assistance funds (SCAP), distressed schools grant funds, king county levy funds, E-Rate funds, a class size reductions (CSR) grant, and lease and rental receipts.

The district's capital fund expenditure budget for 2021-22 is \$373.6 million, which includes direct expenditures of \$334.1 million, transfers to the general fund of \$36.7 million, transfers to the debt service fund of \$2.8 million and \$30.4 million that is set aside as a capital budget capacity reserve.

Capital Program Activity 2021-22	Beginning Balance	Anticipated Revenue	Inter Fund Transfers ¹	Anticipated Expenditures	Ending Fund Balance
BEX V Levy	\$ 169,166,278	\$ 252,641,000	\$ 34,490,413	\$ 252,769,281	\$ 134,547,584
BTA IV Levy ²	(44,647,392)	78,484,595	4,511,010	28,239,257	1,086,936
BEX IV Levy	42,388,053	2,056,960	-	20,417,228	24,027,785
BTA III Levy	14,256,190	195,910	150,200	1,230,000	13,071,900
BEX III Bond	1,613,321	12,625	-	100,000	1,525,946
BTA II Levy	1,403,414	13,749	-	452,648	964,515
CEP / CS ³	21,046,939	1,927,065	367,483	500,000	22,106,521
Capital Capacity Reserve ⁴	-	-	-	30,370,841	(30,370,841)
Grand Total	\$ 205,226,803	\$ 335,331,904	\$ 39,519,106	\$ 334,079,255	\$ 166,960,346

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

² BTA IV beginning 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 Lease Income

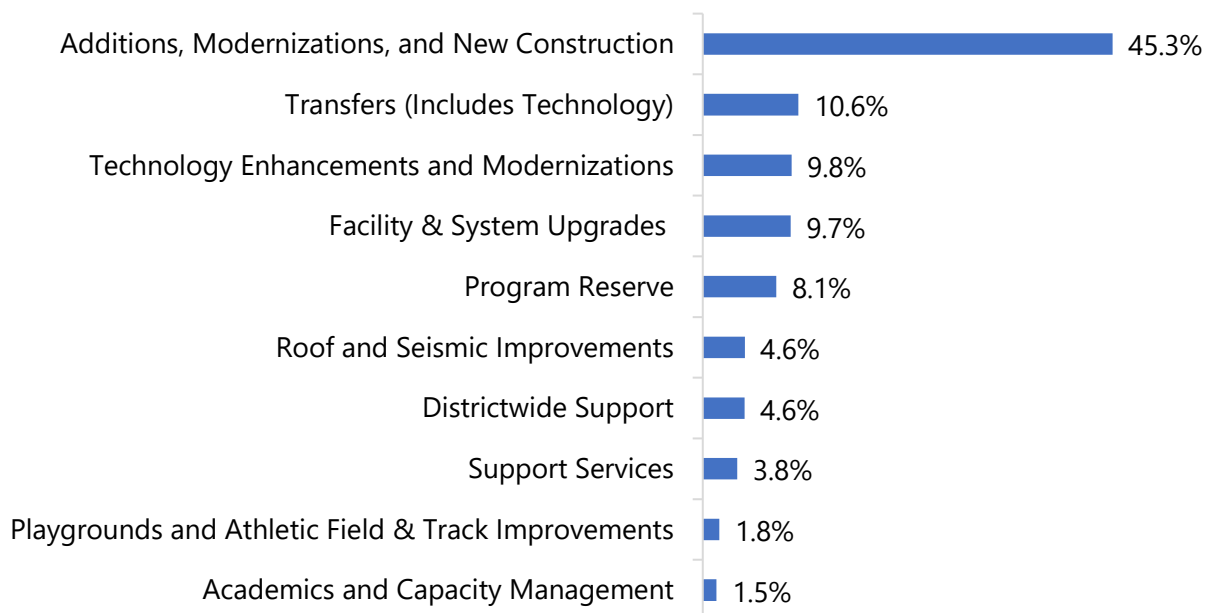
⁴ Assumes Capital Capacity Reserve is 100% Spent

Expenditures & Transfers

The 2021-22 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.

2021-22 Budgeted Expenditures & Transfers

percentages may not total to 100% due to rounding



Capital Fund Budgeted Expenditures & Transfers		Budget 2021-22
Additions, Modernizations, and New Construction	\$	169,289,776
Transfers (Includes Technology)		39,519,106
Technology Enhancements and Modernizations		36,671,498
Facility & System Upgrades		36,332,546
Program Reserve		30,370,841
Roof and Seismic Improvements		17,371,198
Districtwide Support		17,250,000
Support Services		14,297,648
Playgrounds and Athletic Field & Track Improvements		6,795,748
Academics and Capacity Management		5,700,000
Total Budgeted Expenditures & Transfers	\$	373,598,361

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 Leschi Elementary, West Seattle Elementary, and Madison Middle School will be ready for the 2022-23 school year along with the Auditorium and Career & Technical Education classroom improvements at Lincoln High School.

Additions, Modernizations, and New Construction	Budget 2021-22
Northgate School New Construction	\$ 28,887,134
Viewlands School New Construction	28,190,232
Captain George W. Kimball Elementary School New Construction	27,060,443
Lincoln High School Phase II Auditorium & Seismic Improvements	18,000,000
West Seattle Elementary School 12 Classroom Addition, Exterior Doors	15,000,000
Van Asselt School 30 Classroom Addition, Gymnasium	13,000,000
Rainier Beach School New Construction	11,907,521
James Madison Middle School 8 Classroom Addition	6,825,000
Leschi School 4 Classroom Addition	3,100,000
Asa Mercer School New Construction	3,050,852
Green Lake School 12 Classroom Addition	2,000,000
John Rogers School New Construction	1,830,748
Wing Luke School New Construction	1,792,966
Frantz H. Coe School 6 Classroom Addition	1,500,000
West Woodland School 12 Classroom Addition	1,500,000
Alki School New Construction	1,337,136
Montlake School Modernization	1,296,429
Aki Kurose Middle School New Construction Design Only	1,000,000
Daniel Bagley School Modernization & Addition	751,831
Webster School Modernization	509,484
Magnolia School Phase II 6 Classroom Addition	500,000
Sacajawea School New Construction Design Only	250,000
Total	\$ 169,289,776

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 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, Field, and Seismic and Roof Improvements	Budget 2021-22
Facility & Systems Upgrades	
Gatewood School HVAC Upgrades	\$ 4,445,655
Catharine Blaine School Electrical System Upgrade	3,495,208
North Beach School HVAC Upgrades	2,015,000
Louisa Boren School HVAC Upgrades	2,000,000
Franklin High School - Gym Electrical Service	1,959,007
Nathan Eckstein School Exterior Cladding	1,761,063
North Queen Anne School Phase II Facility & Systems Improvements	1,722,375
Franklin High School Fire Alarm System Improvements	1,566,153
JSCEE Central Kitchen Upgrades	1,500,000
Worth McClure School Exterior Cladding	1,432,453
Worth McClure School Exterior Windows	1,154,644
Aki Kurose Middle School Science Lab	1,000,000
Lafayette School HVAC & Sprinkler Upgrades	1,000,000
Nathan Eckstein School Ceiling Fans	1,000,000
Nathan Eckstein School Science Lab	1,000,000
Roosevelt High School Exterior Cladding	718,507
John Muir School Pre-k Classroom Addition	600,000
Ballard High School Masonry/Cladding, Windows & Exterior Doors	556,509
Worth McClure School Science Lab	500,000
James A. Garfield High School Exterior Doors	478,485
Captain Stephen E. Sanislo School Parent Drop Off	464,628
Maple School Ceiling Fans	414,109
James Monroe Intermediate School (Salmon Bay) Ceiling Fans	396,104
John Muir School Intercom Replacement & Sound Attenuation	379,440
Beacon Hill International School Ceiling Fans	378,100
Bailey Gatzert School Electrical System Upgrade	376,445
Captain Stephen E. Sanislo School Site Improvements	345,058
Captain Stephen E. Sanislo School Ceiling Fans	270,071
Whitworth School (Orca) Fire Alarm System Improvements	258,846

Facility & Systems Upgrades (con't)

Catharine Blaine School Exterior Doors	252,832
Beacon Hill International School Sound Attenuation	202,553
Captain Stephen E. Sanislo School Sound Attenuation	202,553
Dearborn Park School Sound Attenuation	202,553
Green Lake School Sound Attenuation	202,553
Maple School Sound Attenuation	202,553
Lowell School Ceiling Fans	177,887
Worth McClure School Exterior Doors	153,012
James A. Garfield High School Exterior Cladding	150,000
Leschi School Exterior Doors	145,217
Gatewood School Exterior Doors	129,842
Graham Hill School Exterior Doors	129,050
Catharine Blaine School Ceiling Fans	117,031
View Ridge School Ceiling Fans	117,031
Whitworth School (Orca) Security Improvements (Doors and Window Alarms)	110,298
Whitworth School (Orca) Exterior Doors	105,152
Green Lake School Exterior Doors	103,004
McDonald International Schools Ceiling Fans	98,306
Queen Anne Ceiling Fans	88,943
Columbia School Ceiling Fans	70,219
North Beach School Exterior Doors	70,000
Beacon Hill International School Site Improvements	51,314
Columbia Annex Fire Alarm System Improvements	42,783
Wedgwood School Exterior Doors	20,000
Total	\$ 36,332,546

Playground & Field Upgrades

James Madison Middle School Synthetic Field & Field Lights	\$ 1,900,000
Fort Lawton/Discovery New Field	1,653,424
Jane Addams Junior High Synthetic Field Replacement & Field Lights	750,000
Edward S. Ingraham School Track Replacement & Tennis Court Resurfacing	480,245
Marcus Whitman Junior High School Field Lights	400,000
Laurelhurst School Playground	285,036
Wedgwood School Playground	250,000
Daniel Bagley School Playground	200,000
North Queen Anne (Cascade Parent Partnership) Playground	200,000
Hazel Wolf K8 School Field	200,000
Graham Hill School Playground	162,043

Playground & Field Upgrades (con't)

Nathan Hale School Synthetic Field Replacement, Track Resurfacing	100,000
West Seattle High School New Synthetic Field	100,000
AED Defibrillator Defibrillator Batteries DW	50,000
John J. McGilvra School Field	30,000
Gatewood School Playground	10,000
John Hay School Playground	10,000
View Ridge School Playground	10,000
Catharine Blaine School Playground	5,000

Total	\$ 6,795,748
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Seismic & Roof Improvements

Thurgood Marshall School Roof Replacement	\$ 3,757,086
Washington School Seismic Improvements	3,523,877
Franklin High School Gym Roof Replacement	2,751,337
Worth McClure School Seismic Improvements	2,000,000
Aki Kurose Middle School Seismic Improvements	1,762,215
Graham Hill School Seismic Improvements	1,115,167
Nathan Eckstein School Seismic Improvements	1,000,000
Queen Anne Gym Roof Replacement	505,362
Wedgwood School Seismic Improvements & Roof Coating	250,000
North Beach School Seismic Improvements	240,000
Lafayette School Seismic Improvements	200,000
Roxhill School Seismic Improvements	100,000
Columbia School Seismic Improvements	95,412
Columbia Annex Seismic Improvements	70,742

Total	\$ 17,371,198
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Grand Total	\$ 60,499,492
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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 2021-22 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 2022 which also helps address capacity needs.

Academics and Capacity Management	Budget 2021-22
Capacity Management & Portables	\$ 4,000,000
Program Placement (New Programs) Districtwide	1,200,000
Special Education Improvements	500,000
Total	\$ 5,700,000

Transfers (Includes Technology)

Several capital-eligible items are paid for out of the general fund and reimbursed by the capital fund. The capital fund will make a transfer of up to \$36.7 million to the general fund to pay for these items, depending on actual expenses incurred.

In addition, the capital fund will make a transfer to the debt service fund in the amount of \$2.8 million to pay for the principal and interest payment on the John Stanford Center for Educational Excellence (JSCEE) Series A Bond. The 2021-22 debt service will be funded using \$2.5 million from the BEX V Program Fund and \$0.4 million from the CEP/CS Fund.

Transfers	Budget 2021-22
Debt Service Transfers	
JSCEE Series A Bond	2,822,483
Total	\$ 2,822,483
General Fund Transfers	
Major Preventative Maintenance	\$ 10,500,000
Ongoing Technology Support	8,731,714
Technology Professional Development	7,864,032
Software and Maintenance	7,000,000
Digital Learning Support	1,889,667
Measures of Academic Progress (MAP) Licenses	561,010
Facilities Technology	150,200
Total	\$ 36,696,623
Grand Total	\$ 39,519,106

Technology Enhancements and Modernizations

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

Technology Enhancements and Modernizations		Budget 2021-22
Student Learning and Support		
Staff Technology	\$	9,355,000
Classroom AV		8,254,712
Classroom Technology		2,427,001
Staff		1,055,000
Digital Learning Resources		100,000
Total	\$	21,191,713
District Systems and Data		
Business Systems	\$	2,500,000
Staff		2,178,759
Digital Transformation		700,000
Student Systems		400,000
Data Systems		300,000
Total	\$	6,078,759
Infrastructure and Security		
Staff Technology	\$	2,600,000
Network		2,122,006
Staff		2,019,469
Data Center and Cloud		1,223,493
Physical Security		656,058
Project Management		530,000
Telecommunications		250,000
Total	\$	9,401,026
Grand Total	\$	36,671,498

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 2021-22
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 Projects @ Various Locations DW		300,000
Emergency Field Repairs		200,000
Lunchroom Tables		150,000
Water Testing and Risk Management		100,000
Total	\$	17,250,000
Support Services		
Staff & Administration (Direct & Indirect)	\$	10,900,000
BTA V Levy Planning		2,000,000
Moving and Relocation		500,000
Student CWA Administration		452,648
Property Management (CEP)		200,000
Project Management (PM) Software Licenses		195,000
Volunteer Projects @ Multiple Locations		30,000
Facility Archival Record (Building for Learning)		20,000
Total	\$	14,297,648
Program Reserves		
Budget Capacity & Program Reserve	\$	30,370,841
Total	\$	30,370,841
Grand Total	\$	61,918,489

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 \$18.0 million as of September 2021 and is in the form of one Limited General Obligation (LGO) bond. The 2021-22 budget includes approximately \$2.8 million to pay the debt service on a Series-A Refunding Bond. The budget for the debt service fund is as follows:

Debt Service Fund Summary	Actual 2019-20	Budget 2020-21	Budget 2021-22
Beginning Fund Balance	\$ 1,365,071	\$ 1,362,958	\$ 1,402,291
Total Revenues	26,801	20,000	20,000
Other Financing Sources	23,304,171	2,691,217	2,822,483
Total Expenditures	(2,737,409)	(2,701,217)	(2,832,483)
Other Financing Uses	(20,566,343)	-	-
Net Change in Fund Balance	27,220	10,000	10,000
Ending Fund Balance	\$ 1,392,291	\$ 1,372,958	\$ 1,412,291

Debt Service Fund Summary Details

Debt Service Fund	Actual 2019-20	Budget 2020-21	Budget 2021-22
Revenues and Other Financing Sources			
Local Taxes	\$ 2,636	\$ -	\$ -
Local Nontax Support	24,165	\$ 20,000	\$ 20,000
Other Financing Sources	23,304,171	2,691,217	2,822,483
Total Revenues and Other Financing Sources	\$ 23,330,972	\$ 2,711,217	\$ 2,842,483
Expenditures			
Matured Bond expenditures	\$ 2,255,000	\$ 2,459,000	\$ 2,621,000
Interest on Bonds	428,171	232,217	201,483
Underwriter's Fees	54,238	10,000	10,000
Total Expenditures	\$ 2,737,409	\$ 2,701,217	\$ 2,832,483
Other Financing Uses	\$ 20,566,343	\$ -	\$ -
Revenues/Other Financing Sources Over (Under) Expenditures	\$ 27,220	\$ 10,000	\$ 10,000
Beginning Fund Balance			
Restricted for Debt Service	\$ 1,365,071	\$ 1,362,958	\$ 1,402,291
Total Beginning Fund Balance	\$ 1,365,071	\$ 1,362,958	\$ 1,402,291
Ending Fund Balance			
Restricted for Debt Service	\$ 1,392,291	\$ 1,372,958	\$ 1,412,291
Total Ending Fund Balance	\$ 1,392,291	\$ 1,372,958	\$ 1,412,291

Outstanding General Obligation Bonds

Series-A Refunding Bond

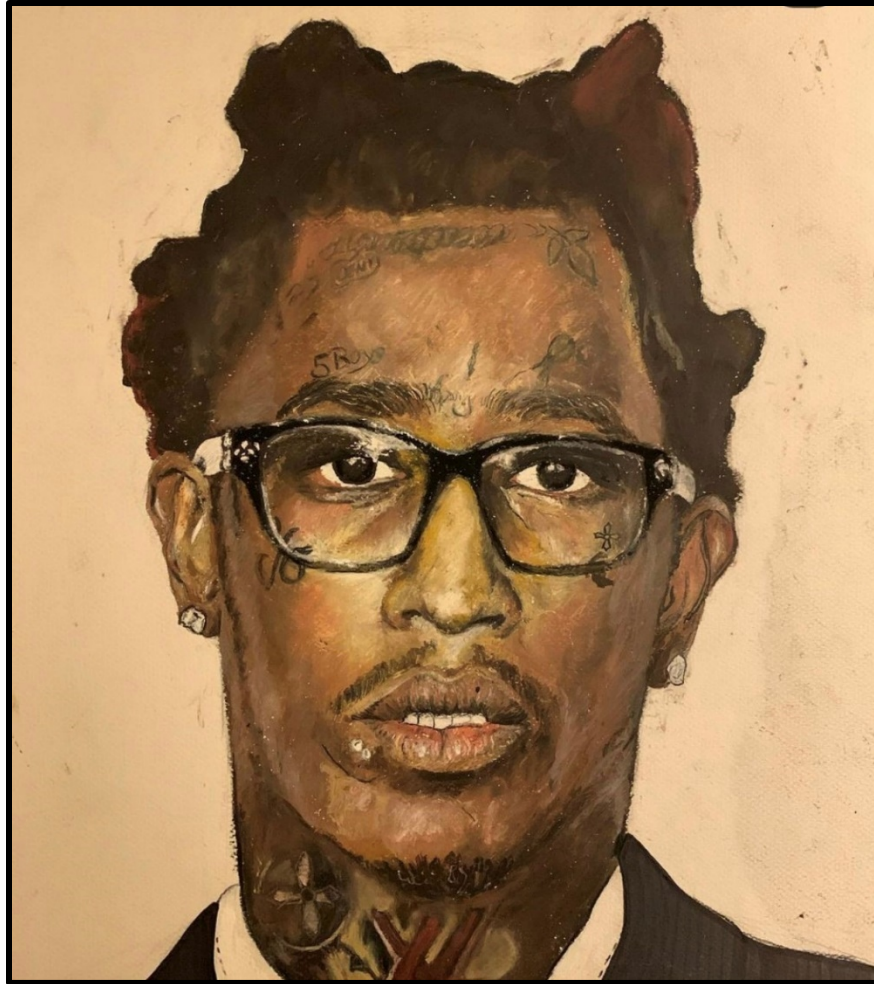
In April 2020, the district took advantage of lower interest rates and issued \$20.6 million in refunding bonds to refinance outstanding general obligation bonds originally issued in 2001. The original bonds were issued to finance the renovation of the John Stanford Center for Educational Excellence (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 (9/2021)
Series-A Refunding 2020	\$20,621,000	\$17,962,000

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 2021 is as follows:

Fiscal Year	Principal	Interest	Total
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	\$ 17,962,000	\$ 688,780	\$ 18,650,780



Alexander Sowers, 12th Grade, Roosevelt High School, "Untitled"

INFORMATIONAL SECTION

Districtwide Staff Summary
Districtwide Staffing Changes
Property Taxes
Glossary of Terms



Districtwide Staff Summary

Job Type ¹	Budgeted FTE By Year		
	2019-20	2020-21	2021-22
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	1.0	1.0	1.0
Other District Administrator	44.0	45.1	48.1
Elementary Principal	73.0	73.0	73.0
Elementary Vice Principal	40.5	40.1	32.1
Secondary Principal	30.0	30.0	30.0
Secondary Vice Principal	66.0	70.0	69.0
Other School Administrator	1.0	1.0	1.0
Elementary Teacher	1,216.5	1,224.4	1,158.0
Secondary Teacher	1,092.6	1,129.8	1,111.7
Other Teacher	853.3	873.5	848.0
Elementary Specialist	193.1	199.0	187.7
Other Support Personnel	130.8	157.5	171.1
Library Media Specialist	68.2	68.5	68.4
Counselor	121.3	121.0	119.2
Occupational Therapist	45.7	47.0	47.0
Social Worker	5.4	15.9	20.0
Speech Language Pathologist or Audiologist	85.8	89.7	87.0
Psychologist	57.4	60.5	59.4
Nurse	67.1	69.9	67.6
Physical Therapist	10.5	10.5	11.0
Extracurricular	11.4	11.4	11.4
Substitute Teacher	-	1.1	0.2
Certificated on Leave	3.0	3.0	3.0
Classified on Leave	2.0	2.0	1.0
Aide	1,198.7	1,305.8	1,263.5
Crafts/Trades	120.0	159.8	115.8
Office/Clerical	358.8	370.2	346.6
Operator	15.0	16.0	16.0
Professional	180.5	203.4	216.3
Service Worker	681.3	719.3	719.3
Technical	50.1	46.0	52.7
Director/Supervisor	100.2	107.8	115.0
Total	6,925.2	7,273.9	7,072.0

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	2020-21			2021-22			Net FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	389.7	4,324.1	4,713.8	391.4	4,157.9	4,549.3	1.7	(166.2)	(164.5)
Teaching Support	211.4	615.0	826.5	213.0	618.7	831.7	1.6	3.6	5.2
Unit Administration	8.3	445.2	453.5	8.5	428.4	436.9	0.2	(16.8)	(16.6)
Central Administration	28.0	332.7	360.7	36.8	354.1	390.9	8.8	21.4	30.2
Other Supportive Activities	3.5	916.0	919.5	9.4	853.9	863.2	5.9	(62.1)	(56.2)
Total	640.9	6,633.0	7,273.9	659.0	6,413.0	7,072.0	18.1	(220.0)	(202.0)

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 2021-22, the Operations Levy will contribute \$169.9 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 2020, the owner of a \$700K home would have paid \$1,302 in property taxes dedicated to Seattle Schools. The tax amount in calendar year 2021 is \$1,295.

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)			
2014	128.22	1.30	1.25	2.55	1,785
2015	144.48	1.28	1.11	2.39	1,673
2016	163.28	1.21	0.99	2.20	1,540
2017	185.76	1.10	1.05	2.15	1,505
2018	213.50	1.10	0.91	2.01	1,407
2019	244.34	0.55	0.80	1.35	945
2020	257.34	0.64	1.22	1.86	1,302
2021	263.34	0.65	1.20	1.85	1,295

Assessed Values 2014 - 2020 per Office of Superintendent of Public Instruction and 2021 per King County.

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

2019 - 2021 tax rate data from King County Assessed Valuations and Taxes Reports

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.

Elementary and Secondary School Emergency Relief Fund (ESSER) – Funds provided to state educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic.

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.