

# SEATTLE PUBLIC SCHOOLS

## Seattle Public Schools 2015-2016 Adopted Budgets



Every Student.  
Every Classroom.  
Every Day.

50,000 Journeys and Growing

Cover Photography © Susie Fitzhugh

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# **Seattle Public Schools**

## **2015-2016**

### **Adopted Budget**

**Superintendent**  
Dr. Larry Nyland

**School Board**  
Sherry Carr, President  
Sharon Peaslee, Vice-President  
Marty McLaren Member-at-Large  
Harium Martin-Morris  
Sue Peters  
Stephan Blanford  
Betty Patu

**Seattle Public Schools**  
2445 3<sup>rd</sup> Avenue South, Seattle WA 98134  
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# Introduction

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School Board

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Strategic Plan Summary

McCleary Decision

Resolution of Fixing and Adopting the Budget

# Message from Superintendent Dr. Larry Nyland

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Dear Seattle Public Schools community,

I am pleased to present the proposed 2015-16 budget for Seattle Public Schools. The budget builds on the work of our strategic plan, our ongoing commitment to all students, as well the challenges that lay ahead.

Our budget aligns with the three goals of our five-year strategic plan; 1) ensure academic excellence and equity for every student, 2) improve systems districtwide to support academic outcomes and meet students' needs, and 3) strengthen school, family and community engagement.

Adequate state funding for K-12 education is a significant challenge our district and others across the state continue to face. Also, systemic cuts to central office operations over years have not been fully restored which impacts the schools and classrooms these operations are created to support. Growing enrollment across the district will create additional pressures. The proposed 2015-16 budget is balanced and restrained; built to meet our strategic goals and contractual obligations yet far short of the financial resources needed to provide the educational learning environment each and every student deserves.

Strategic initiatives which benefit students continue to drive decisions. School improvements are an important increase in the 2015-16 General Fund. The proposed budget provides for important assets for classroom instruction, including:

- The expansion of full day kindergarten funded by the state,
- Adding more teachers in kindergarten through third grade classrooms to reduce class sizes at a crucial stage in student learning, and
- Curriculum resources such as kindergarten through fifth grade textbooks and social studies textbooks.

Program enhancements include supports for special education, including the programs at Old Van Asselt, in addition to programs ranging from truancy, crisis prevention intervention, behavioral and emotional support, and others.

Labor costs in recent years have been met with ongoing inflationary costs. Cost of living adjustments, pension and benefit cost increases comprise a significant expense and represent growth in the General Fund. Inflationary costs associated with transportation, Child Nutrition Services, utilities costs and other expenses contribute to the proposed budget increase.



I am pleased to report a clean audit this year with no findings. I would like to thank the members of the Audit and Finance Committee for their ongoing oversight, as well as Assistant Superintendent of Business and Finance Ken Gotsch and Budget Director Linda Sebring for their hard work to present this balanced 2015-16 proposed budget. Also, the principals, teachers and staff across the district who will implement this budget serve as crucial stewards of district funds and deserve our appreciation.

Finally, I want to thank the amazing students, families and community who are the customers this budget is built to serve. This budget represents a step forward in the work of our strategic plan to support the journey of each and every student in every classroom every day.

Best regards,

Dr. Larry Nyland  
Superintendent

## 2015-2016 Recommended Budgets

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	General Fund	Debt Service Fund	ASB Fund	Capital Projects Fund
Total Revenue	715,340,665	635,132	6,861,193	218,132,573
Interfund Transfers In	14,595,730	8,201,663		
Interfund Transfers Out	-			(22,797,393)
<b>Subtotal</b>	<b>729,936,395</b>	<b>8,836,795</b>	<b>6,861,193</b>	<b>195,335,180</b>
<b>Total Expenditures</b>	<b>753,086,395</b>	<b>2,802,450</b>	<b>6,634,150</b>	<b>294,515,752</b>
Beginning Fund Balance	48,773,698	6,861,233	3,297,407	103,203,910
Change in Fund Balance	(23,150,000)	6,034,345	227,043	(99,180,572)
Ending Fund Balance	25,623,698	12,895,578	3,524,450	4,023,338

# School Board

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## OVERVIEW

The Board of Directors for Seattle Public Schools is an elected body of seven citizens representing geographical regions, known as Districts, within the city of Seattle. The length of each member's term is four years. Directors are elected by District in the primary elections and at-large (city-wide) in the general elections of odd-numbered years.

It is the belief of the Board of Directors and the Superintendent that they are partners in the governance team of Seattle Public Schools. Both must do their jobs well for the organization to be successful and for the governance team as a whole to be effective.



back: Stephan Blanford, Sherry Carr, Sue Peters, Marty McLaren, Harium Martin-Morris, front: Sharon Peaslee, Betty Patu

## WORK OF THE BOARD

Responsibilities of the Board of Directors include: hiring and evaluating the superintendent; establishing policies for governing the school district; adopting a balanced budget each year; having legal and fiduciary authority for the school district; and, serving as community representatives to the District and on behalf of the District.

## SCHOOL BOARD GOVERNANCE (POLICY 1000)

### LEGAL STATUS

The Board of Directors of the Seattle School District is the corporate entity established by the State of Washington to plan and direct all aspects of the District's operations to the end that students shall have ample opportunity to achieve their individual and collective learning needs.

The policies of the Board define the organization of the Board and the manner of conducting its official business. The Board's operating policies are those that the Board adopts to facilitate the performance of its responsibilities.

## ORGANIZATION

The corporate name of the school district is Seattle School District No. 1, King County, State of Washington. Based on the number of students it serves, the District is classified as a first-class district and is operated in accordance with the laws and regulations pertaining to first-class districts.

In order to achieve its primary goal of providing each student with the necessary skills and attitudes, commensurate with his/her ability, to become effective citizens, the Board shall exercise the full authority granted to it by the laws of the State. Its legal powers, duties and responsibilities are derived from state statute and regulation. Sources such as the Revised Code of Washington (Title 28A RCW), Attorney General's Opinions, and regulations of the Washington State Board of Education (Title 180 WAC) and the State Superintendent of Public Instruction (Title 392 WAC) delineate the legal powers, duties, and responsibilities of the Board.

## MEMBERS AND TERMS OF OFFICE

Newly-elected Directors take office at the first official meeting of the Board of Directors after the election results have been certified by King County Elections. Prior to beginning their term, Directors take and subscribe to an oath of office.

The Board holds regular meetings twice a month from September through June and one meeting each in July and August. Special meetings are scheduled and announced publicly as needed. All meetings are open to the public as provided by law, and agenda items are prepared in advance.

Board of Directors	Office	District	Term
Sherry Carr	President	District 2	2011-2015
Sharon Peaslee	Vice President	District 1	2011-2015
Marty McLaren	Member-at-Large	District 6	2011-2015
Harium Martin-Morris	Director	District 3	2011-2015
Sue Peters	Director	District 4	2013-2017
Stephan Blanford	Director	District 5	2013-2017
Betty Patu	Director	District 7	2013-2017

## SCHOOL BOARD GOVERNANCE (POLICY 1005)

It is the duty and responsibility of the Board to set policy for, and provide governance and oversight of, the Seattle School District. The Board shall exercise those powers that are expressly provided by law, and those essential to the declared purposes and goals of the District. All powers not expressly delegated are reserved to the Board.

Acting on behalf of the people of Seattle, the Board will fulfill the following functions:

Vision	The Board, with participation of the community, shall establish core beliefs and create a vision for the future of the District, formulate and adopt a theory of action for academic change, and shall formulate the goals and define policies and outcomes that set the course for the District.
Structure	The Board's primary role is to develop a structure to fulfill the vision of the District, adopt a strategic plan, approve the financial plan and annual district budgets, and employ a Superintendent who is charged with the day-to-day operations of the District. The Board shall develop and approve policies, set academic performance goals, set expectations for staff and students, and nurture a climate conducive to continuous improvement.
Accountability	The Board is accountable to the community for the success of the District and will adopt a system for district oversight and accountability. The Board will monitor student performance, evaluate Board, Superintendent and staff performance, support school district initiatives and suggest corrections where appropriate, and keep the public informed about district programs and progress.
Advocacy	The Board shall serve as an advocate on behalf of the District, its students and schools, building the civic capacity of the District and supporting leadership transition planning.

# Statement of Mission, Vision & Core Beliefs

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## MISSION

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

## VISION

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

## CORE BELIEFS

We believe that the district-wide commitment to these core beliefs is vital at all levels of the organization and will enable students to succeed and become responsible citizens.

### OUR STUDENTS COME FIRST

- We believe it is essential to place the interest of the students above all others in every decision we make.
- We believe that the core work of the District is supporting student learning.
- We believe it is our responsibility to do whatever it takes to ensure that every child, regardless of race, gender, socioeconomic status, language proficiency, learning style or disability, achieves to their highest level.

### HIGH-QUALITY TEACHING AND LEARNING ARE THE KEYS TO STUDENT SUCCESS

- We believe high-quality instruction is key to our students' success and is built on a rigorous and relevant curriculum that is aligned to standards, measurable outcomes, positive relationships, appropriate professional development, and equitable access to education opportunities.
- We believe in high expectations for all students and staff built on a culture that respects individual differences and includes fair treatment, honesty, openness, and integrity.

## A SAFE AND ORDERLY LEARNING ENVIRONMENT SUPPORTS STUDENT SUCCESS

- We believe schools are the heart of our communities and are committed to providing healthy and safe school environments.

## A HIGH PERFORMING DISTRICT INCLUDES EFFECTIVE LEADERSHIP, ACCOUNTABILITY, EFFECTIVE ORGANIZATIONAL SYSTEMS AND AN ENGAGED COMMUNITY

- We believe in demonstrating a commitment to continuous improvement through collaboration and integrated decision making.
- We believe effective leadership is vital at all levels of the organization and will create student success.
- We believe it is our public duty to properly steward district resources through ethical behavior, compliance to the law, transparency of processes, and sound fiscal controls.
- We believe community partnerships and family engagement are fundamental to achieving and sustaining student success.
- We believe in a district, including the central office and support staff, which is dedicated to providing high-quality service in support of teaching and learning.

# Strategic Plan Summary

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In June 2008, the Seattle School Board adopted a five-year strategic plan, *Excellence for All*, aimed at ensuring all students graduate from high school ready for college, career, and life. During the final year of the plan, the School Board directed Superintendent José Banda to develop an updated plan to guide the District for the next five years. The goal was not to write a new plan, but to build upon our successes and revise where needed.

On July 3, 2013, the School Board approved a new five-year Strategic Plan by a 6-0 vote, with one Board Member absent. The plan was developed over the previous six months and was informed by families, principals, teachers, staff, the Board, and the community.

The goals for the next five years are:

- Ensure Educational Excellence and Equity for Every Student
- Improve Systems District-wide to Support Academic Outcomes and Meet Students' Needs
- Strengthen School, Family, and Community Engagement

Readers of this document are encouraged to visit the District's website where the adopted plan can be found as well as the latest information concerning progress and implementation.

## A FOUNDATION FOR SUCCESS: ENSURING EDUCATIONAL EXCELLENCE & EQUITY FOR EVERY STUDENT

In August 2012, the School Board adopted Board Policy No. 0030: *Ensuring Educational and Racial Equity*. This historic and foundational policy serves as a guide for our collective efforts to close the opportunity gap and organize Seattle Public Schools to deliver on our promise to ensure all students are prepared for success in college, career and life. Our updated Strategic Plan provides a road map to meet this responsibility. We have a plan that supports and fosters a culture of organizational excellence and high expectations by providing strategies necessary for nurturing equity and excellence. Implementing systemic change to enable all students to be successful, regardless of circumstance, is a fundamental belief inherent of this plan. The Strategic Plan has been developed in collaboration with, and input from, our families and community stakeholders. These conversations have been integrated into the goals, strategies, objectives, and metrics.

## COMMUNITY ENGAGEMENT

Over the course of six months, the District engaged the community to gather feedback on setting the District's academic and operational goals for the next five years. The District formed a taskforce of families, teachers, principals, staff, and community and business members which met over four months to discuss the lessons learned from the current plan, *Excellence for All*, as well as recommend new priorities moving forward. In addition, two surveys were conducted to hear from the broader community.



Five regional community meetings were held to gather information on a draft framework and determine whether it mirrored the interests of the community. Draft documents were discussed further by the Board at a work session and two Board retreats. Throughout the writing process, the District's writing team used all of the information collected at each step from the taskforce, community and Board to build and continually revise the plan.

## IMPLEMENTATION OF THE STRATEGIC PLAN

The District's commitment to monitoring progress as we move forward with the implementation of the Strategic Plan is a high priority for our School Board, staff, families and community members. We have built clear targets for continuous improvement and raised the bar for students and adults. This plan reflects the responsibility of the entire school system and all of its stakeholders to ensure that each and every student succeeds. To that end, the strategic coordination within and between central office departments and schools and the realignment of resources is built into the objectives and metrics of the Strategic Plan.

We have provided identifiable ways to measure our success on each of our goals and strategies. All of the work in this plan represents ongoing improvement efforts and initiatives that are aligned to our mission, vision and core beliefs. This plan represents our theory of action for delivering on each of these.

## PRIORITIZING RESOURCES

The strategic plan outlines our blueprint for improving the education and achievement outcomes for all students in the Seattle Public Schools. It is fundamental to the success of this plan to ensure that we develop a priority-based budgeting process that supports the implementation of the goals and strategies set forth in this plan. The strength of this plan is in the continued alignment of support and resources dedicated to seeing this plan to fruition.

The District must find new methods for determining the equitable allocation of resources and models for sustainable funding. Critical to this endeavor is the reallocation of existing resources as well as the cultivation of new sources of revenue. This process will be thoughtful and collaborative as we engage stakeholders in the redeployment of resources. This may include the difficult decision to postpone, stop or slow the growth of popular yet expensive programs if they are not aligned with the strategic plan. However, going through a rigorous process will result in a collective dedication to the execution of this plan.

For each of the strategies and initiatives identified, the central office will work collaboratively to clearly define the scope of work and set key performance indicators of success. Through these efforts, projected costs will be identified across a timeline. This includes design and development of needs, milestones and an execution plan. Much of the current work of the District is embedded into this revised strategic plan. Development and implementation costs for the strategies will vary depending on their complexity. We will identify current funding sources and potential gaps for implementation costs.

As we develop and implement this process, we will do two things to address any funding gaps:

1. Reallocate existing funds against these priorities
2. Seek outside assistance through philanthropic and other grants where possible

The original *Excellence for All* had a strong focus on increasing the efficiency of the central office and in the provision of a high level of services by the central office to schools. This streamlining will remain in place with additions and modifications being made in consultation with the priorities of the strategic plan. To this end, Key Performance Indicators (KPIs) have been developed and tracked to measure achievement and greater rigor has been placed on the financial controls, checks and balances.

Funding the strategies in each of our three goals is complex work as each has planning and implementation costs. While many of these strategies will be accounted for in the proposed 2015-2016 budget, there are strategies that will require outside experts and assistance. For these more complicated strategies that are not already budgeted, we will seek outside assistance to cover the design and development costs.

The District's annual operating budget must be viewed as the budget for the Strategic Plan, for all of our work must be focused and aligned toward the goals set forth in the Plan. This includes, to the extent possible, federal and state categorical funding allocated to schools on an annual basis.

# McCleary Decision

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McCleary v. State of Washington is the most important court case in decades for Washington public school students and for the future of our state. In January 2012, the Washington State Supreme Court ruled unanimously that the State of Washington is violating the constitutional rights of children by failing to live up to its “paramount duty” to amply fund the education of all K-12 students. The Court ordered the Legislature to make steady, real, and measurable progress each year to fully fund K-12 education by 2018.

## BACKGROUND

In a 1977 ruling, Thurston County court judge Robert Doran found that Washington school districts relied too much on local levies to pay for public education, and that this violated the State’s constitutional requirement to fund the schools. Judge Doran’s ruling was upheld by the state Supreme Court in 1978. Subsequent decisions clarified and expounded on the original ruling.

In 2007, a lawsuit was filed by the Network for Excellence in Washington Schools on behalf of Matthew and Stephanie McCleary and their two children, and Robert and Patty Venema and their two children. The suit alleged that the State wasn’t meeting its Constitutional duty. In February 2010, King County Superior Court Judge John Erlick ruled in favor of the plaintiffs. Judge Erlick concluded:

*Thirty years have passed since our State Supreme Court directed the State to provide stable and dependable funding for basic education. The State has made progress toward this Constitutional obligation, but remains out of compliance. State funding is not ample, it is not stable, and it is not dependable. Local school districts continue to rely on local levies and other non-State resources to supplement state funding for a basic program of education. Recent legislation addresses, but does not resolve, the perennial underfunding of basic education. Accordingly, the State is directed to determine the cost of amply providing for basic education and a basic program of education for all children resident in the State of Washington. The State must also comply with the Constitutional mandate to provide stable and dependable funding for such costs of basic education. Funding must be based as closely as reasonably practicable on the actual costs of providing such programs of basic education. The means of fulfilling this Constitutional mandate properly fall within the prerogative of the Legislature.*

## STATE’S “PARAMOUNT DUTY”

Article IX, Section I, of the Washington State Constitution states that “It is the paramount duty of the State to make ample provision for the education of all children residing within its borders.” The Supreme Court ruled that means “considerably more than just adequate” and that the State must fund K-12 public schools first, before any other program or operation. The Court also said that school funding must be ample enough to ensure that all students are given a realistic and effective opportunity to meet the high learning standards that the State has established for them.

During the McCleary trial, the State assured the Court that the 2009 education reform and funding law, Engrossed Substitute House Bill 2261 (ESHB 2261), was the promise that K-12 public education will be fully funded by 2018. The Court ordered the State to demonstrate and report on its progress every year. In 2010, the Legislature enacted Substitute House Bill 2776 (SHB 2776), which laid out additional details of what full funding meant. The enhancements include funding for:

- Student transportation
- Materials, supplies, and operating costs (MSOCs)
- All day kindergarten for all Washington children
- Funding to reduce class size to 17 students per class in kindergarten through third grade
- More instructional time and more rigorous graduation requirements for students

Toward these goals, the State provided an additional \$9.0 million to Seattle in 2014-2015 to fully fund the transportation costs for students who live outside of a one mile radius of their school. SHB 2776 also called for implementation of the new formula for K-12 MSOCs by the 2015-2016 school year. The Legislature has in the prior two years increased K-12 MSOC funding a total of \$432 million, of which the Seattle School District was projected to receive \$8.4 million for the 2014-2015 school year. Although the Legislature has not approved a budget for the 2015-2017 biennium at this time, under current House and Senate budget proposals for the 2015-2016 school year, the per-pupil MSOC funding for Basic Education students would increase by \$362 to \$1,210.05 per student FTE (full time enrollment).

The State has also made progress on funding full day kindergarten for students by funding 43.75% of kindergarten students state-wide for the 2014-2015 school year, based on schools' free and reduced lunch percentages. Current budget proposals for the 2015-2016 school year by House and Senate would increase that funding to around 70% of the schools in the State.

While the above funding increases have been helpful in supporting Seattle's student education and providing some relief from ongoing labor and operating cost increases, the State is still only funding a portion of its responsibility for MSOC's and has a significant way to go to fund the educational issues identified in SHB 2776.

# Resolution of Fixing and Adopting the Budget

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## **RESOLUTION OF FIXING AND ADOPTING THE BUDGET**

### SEATTLE SCHOOL DISTRICT NO. 1 RESOLUTION NUMBER 2014/15-31

- WHEREAS, WAC 392-123-054 requires that the Board of Directors of every school district meet for the purpose of fixing and adopting the budget of the district for the ensuing fiscal year; and
- WHEREAS, public notices were published on June 10, 2015 and June 15, 2015 announcing that the Board of Directors of Seattle School District No. 1, King County, Washington, would meet in a public meeting on June 24, 2015 for the purpose of holding a required public hearing regarding the 2015–2016 Fiscal Budget of the district; and
- WHEREAS, pursuant to RCW 28A.320.330 the Board of Directors has been requested to approve operating transfers from the Capital Projects Fund up to the amount of \$14,595,730 to the General Fund for certain major renovations, facilities repairs and technology-related expenditures; and
- WHEREAS, the Board of Directors has been requested to approve operating transfers from the Capital Projects Fund to the Debt Service Fund up to the amount of \$8,201,663; and
- WHEREAS, pursuant to RCW 28A.335.060, the Board of Directors has been requested to redirect revenues derived from the rental and lease of real property for FY15-16 to be used exclusively for nonrecurring costs related to operating school facilities up to a maximum of \$3,600,000; now therefore
- BE IT RESOLVED that the Board of Directors of Seattle School District No. 1, King County, Washington, has determined that the final appropriation level of expenditures for each fund in 2015 – 2016 will be as follows:

#### **APPROPRIATION LEVEL**

A.	General Fund	\$ 753,086,395
B.	Associated Student Body Fund	\$ 6,634,150
C.	Debt Service Fund	\$ 2,802,450
D.	Capital Projects Fund	\$ 294,515,752

BE IT FURTHER

RESOLVED that the Board of Directors of Seattle School District No. 1, King County, Washington, approves, in a meeting thereof held July 1, 2015, operating transfers from the Capital Projects Fund to the Debt Service Fund up to the amount of \$8,201,663 and Capital Projects Fund transfer up to the amount of \$14,595,730 to the General Fund and to redirect up to \$3,600,000 of rental and lease revenue to the General Fund.

ADOPTED by the Board of Directors of Seattle School District No. 1, King County Washington, at a regular open public meeting thereof, held this 1<sup>st</sup> day of July, 2015, the following Directors being present and voting in favor of the resolution.

\_\_\_\_\_  
Director Sherry Carr, Board President

Marty McLaren  
Director Marty McLaren, Member-at-Large

Harium Martin-Morris  
Director Harium Martin-Morris

Sue Peters  
Director Sue Peters

Sharon Peaslee  
Director Sharon Peaslee, Board Vice President

Stephan Blanford  
Director Stephan Blanford

Betty Patu  
Director Betty Patu,

ATTEST: Larry Nyland  
Dr Larry Nyland, Superintendent  
Board Secretary  
Seattle School District No. 1  
King County, WA



# Executive Summary

District Overview

Charter Schools

Budget Process

Budget and Staffing Process Timeline

Fund Types

Budget Assumptions

# District Overview

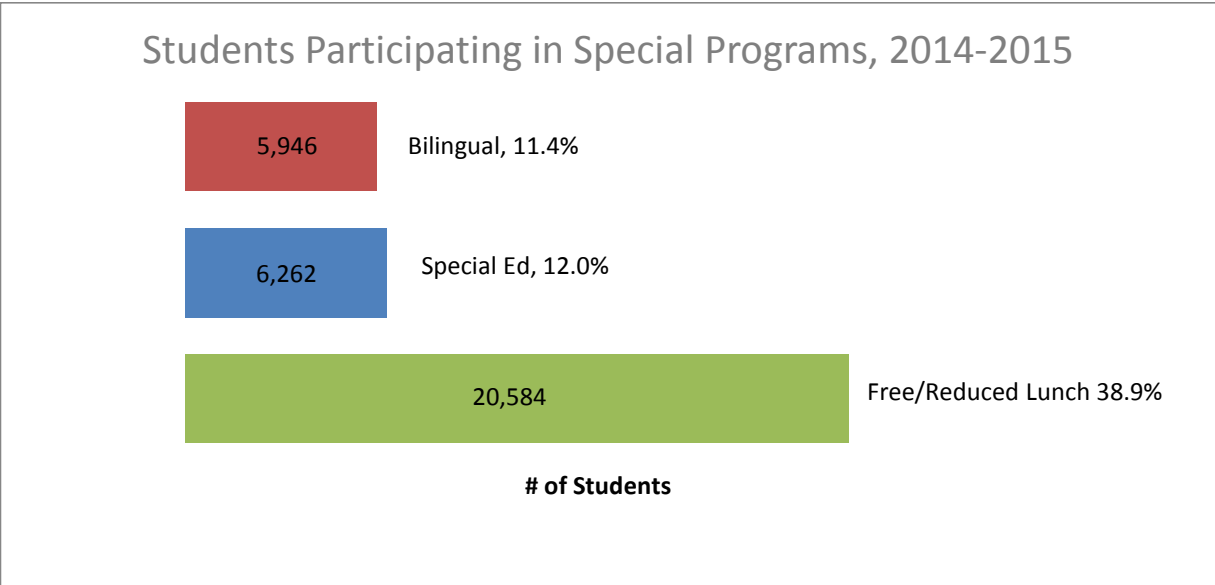
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Seattle Public Schools is the largest public school district in Washington State. The District provides public education for students in preschool through grade twelve, including services for general education, students with special needs, and career and technology education. The District encompasses 84 square miles, including the entire geographic area of the City of Seattle, which had an estimated population of 652,000 in 2013.

In 2015-2016 the District will serve more than 53,000 students. Seattle Public Schools operates a total of 97 schools; 59 elementary schools, 10 middle schools, 11 K-8 schools, 12 high schools, 5 service schools, and employs approximately 9,000 people.

## STUDENT DEMOGRAPHICS

Seattle Public Schools serves an economically and ethnically diverse population. In 2014-2015, 38.9% of students qualified for free or reduced lunch. This is a reduction from over 40% in 2013-2014. Students and families come to Seattle from 147 countries and speak over 120 languages in addition to English, with the top 5 being Spanish, Somali, Vietnamese, Cantonese, and Tagalog.

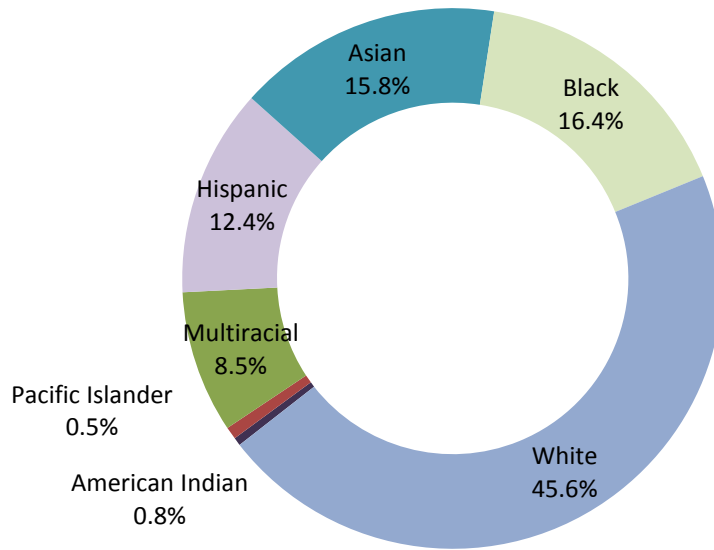


\*Bilingual and Special Education data from OSPI October 2014 Headcount, includes Pre-K

\*\* Free and Reduced Lunch data from OSPI Child Nutrition October 2014 Count



Student Ethnicity, 2014-15



## 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. Choice assignments to schools other than the student's designated attendance area school are dependent on space available and program eligibility.

### ATTENDANCE AREA SCHOOLS

Elementary, middle, and high school students are assigned to a designated attendance area school based on where the student lives.

Elementary school attendance areas are combined to create middle school attendance areas, resulting in geographically-based feeder patterns as students move from elementary school to middle school. The middle school attendance area is also a service area with various services (advanced learning, bilingual education, and special education) provided for students who live within the service area.

There are no feeder patterns from middle school to high school. Each attendance area high school has its own geographic attendance area. Most students will be able to access specialized programs or services in their attendance area school or in a nearby attendance area or option school.

## OPTION SCHOOLS

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

## SERVICE SCHOOLS

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

# Charter Schools

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In November of 2012, Washington State voters approved an initiative to allow for the creation of charter schools. The Revised Code of Washington Chapter 28A.710 defines a charter school as “a public school governed by a charter school board and operated by a non-profit corporation according to the terms of a charter school contract.” Charter school contracts are approved for five years. The contract outlines the services and performance measures for the charter school and can be terminated early for reasons such as charter violation, failure to make sufficient progress toward performance goals, or mismanagement of finances.

Charter schools receive state funding and are required to provide instruction and services that meet basic education standards established by the State. While the school must accept all applicants if space is available, a charter school may restrict admission by age or grade level. A charter school is subject to the same accountability requirements as all non-charter public schools. In addition to meeting academic requirements, charter schools will be held accountable to financial and legal standards.

Groups wishing to start a charter school must apply through the Washington State Charter School Commission or a school district that has been approved to be a charter school authorizer by the State Board of Education. While charter school contracts are managed by an independent charter school board, their ultimate evaluation falls under the authority of an authorizer. If a school district is an approved authorizer they may participate in the evaluation of charter schools within their district boundaries alongside the Washington State Charter School Commission.

The State’s first charter school opened in the fall of 2014 in Seattle and there are currently seven additional authorized charter schools planning to open statewide in the fall of 2015. Two of the eight charter schools in the State during the 2015-2016 school year will be located in Seattle. A third charter school is scheduled to open in Seattle in the fall of 2016. New charter schools will not have access to Seattle School District tax revenues until the District submits and the voters approve a new levy. If a levy is submitted to voters after the startup date of a charter school, the charter school must be included in distribution of this revenue in the same manner as other schools in the District. The District is scheduled to ask voters to renew expiring levies in 2016.

In April of 2015, the Seattle School Board reviewed its option to apply to become a charter school authorizer. A decision was made to not move forward with submitting a letter of intent and a subsequent application to become a charter school authorizer at this time. .

# Budget Process

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The budget is the official document which describes the District's financial plan for the next year. It is the plan to achieve the District's goals and objectives expressed in dollars. The budget is also 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, 2015 to August 31, 2016. State law requires District staff to prepare a recommended budget no later than July 10<sup>th</sup>. Formal adoption of the budget requires approval of the Board of Directors by August 31<sup>st</sup> 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.

## PLANNING PHASE

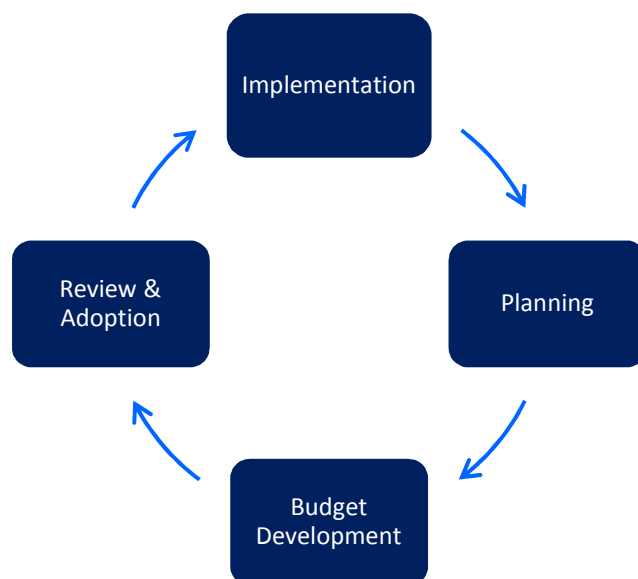
The planning phase starts with the creation of a budget calendar listing key activities and dates. Senior administrators meet to assess program needs, analyze enrollment and revenue projections, and discuss goals and initiatives for the upcoming year.

## DEVELOPMENT PHASE

During the development phase, schools and central departments build budgets to reflect goals and objectives for the upcoming year. Central staff compile school and department plans to create the superintendent's recommended budget proposal that balances spending plans with anticipated revenues.

## ADOPTION PHASE

The recommended budget is formally introduced to the School Board in a regular board meeting in June.

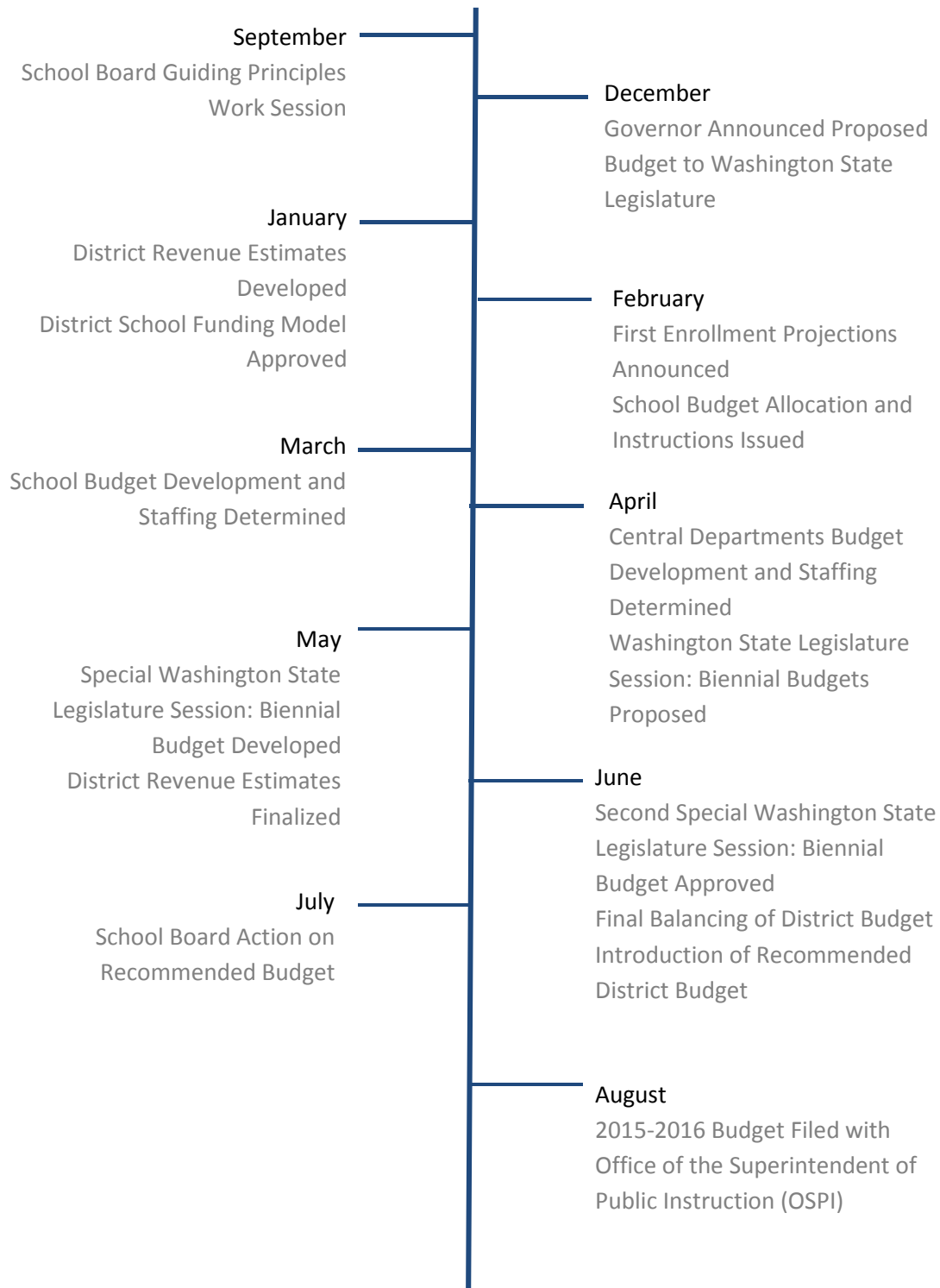


Board Members hear public comment, request additional information, recommend adjustments, and adopt the final budget in July.

## IMPLEMENTATION PHASE

During the year, school and program needs may change. Principals and program managers monitor and make budget adjustments to meet changing needs.

## BUDGET AND STAFFING PROCESS TIMELINE, 2015-2016



# Fund Types

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Transactions for the District are recorded in five separate “funds”. A fund is a fiscal entity with its own set of accounting records. A budget is presented for the four largest of these funds (the fifth fund is a Private Purpose Trust Fund for which the District is trustee; no budget is required for this type of fund).

## GENERAL FUND

All school districts must have a General Fund. The General Fund is funded by local, state, and federal revenues. These revenues are used to pay for the annual operations of the school district such as teachers, food services, building maintenance, and student transportation.

## ASSOCIATED STUDENT BODY (ASB) FUND

The ASB fund is financed in part by the collection of fees from students and non-students as a condition of their attendance at any student activities, such as dances, sporting events or student performances. These revenues are restricted to the benefit of other students.

## DEBT SERVICE FUND

The Debt Service Fund is used to pay for the principal and interest on bonds the District issues and to account for the accumulation of money to pay for them. In the case of tax-payer approved bonds, resources are received from property taxes and interest earnings. In the case of non-voted bonds, money is provided by transfers from the General Fund or the Capital Projects Fund to the Debt Service Fund.

## CAPITAL PROJECTS FUND

The Capital Projects Fund is financed from the sale of voted and non-voted bonds, special levies, state capital funds, leases or sales of buildings or land, and interest earnings. These revenues are used to buy land or buildings, construction or remodeling of buildings, and purchases of equipment. Under certain conditions, as specified in the “Accounting Manual for Public Schools”, expenditures for improvements to buildings and grounds, remodeling of buildings, replacements of roofs, and technology upgrades can be included in the Capital Projects Fund. Based on Accounting Manual guidance, some of these costs are recorded in the General Fund with a reimbursement or “transfer” from the Capital Projects Fund. These transfer amounts have been included in the attached budgets for both the General and Capital funds.

# Budget Assumptions

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## GENERAL FUND

- The budget is based on an enrollment projection of Annual Average Full Time Equivalent (AAFTE) enrollment of 51,175 K-12 students including State funded full-day kindergarten enrollment. This is an increase of 1,201 students above the 2014-2015 adopted budget.
- State funding assumes \$19.8 million additional funding for Materials, Supplies, and Operating Costs (MSOC), \$11.7 million for staff cost of living and pension adjustments, \$5.0 million for additional teachers for kindergarten through grade 3, and \$1.5 million for full-day kindergarten.
- Local levy approved by the voters of Seattle funds \$190.7 million or 25.3% of the General Fund budget.
- Federal funding is budgeted at \$64.3 million or 8.5% of the General Fund budget.
- Other funding includes the one-time uses of \$8.5 million of projected 2014-2015 under-spend and \$2.3 million of Unassigned Fund Balance.
- Unassigned Fund Balance is maintained at 3.3% of non-grant General Fund expenditures.
- Budgeted expenditures by State Activity for 2015-2016 are as follows (note: percentages may not total to 100% due to rounding):
  - 63.0% Teaching
  - 9.5% Teaching Support
  - 6.1% School Administration
  - 15.5% Other Support Services e.g., Student Nutrition, Utilities, and Building Maintenance
  - 5.8% Central Administration
- Employee related benefit costs (based on gross pay) for 2015-2016 are assumed to be:
  - 13.13% Certificated Retirement
  - 11.57% Classified Retirement
  - 7.65% FICA
  - 0.75% Industrial Insurance
  - 0.07% Unemployment
  - 0.71% Leave Cash-out
  - 1.31% Health Leave Pool
  - \$10,016 per FTE Health and Life Insurance

## ASSOCIATED STUDENT BODY (ASB) FUND

- The recommended budget for the 2015-2016 ASB Fund is \$6.9 million. This amount is based on fund-raising estimates provided by individual schools



## DEBT SERVICE FUND

- Qualified School Construction Bonds (QSCB) interest payments are paid from federal funds. This payment was reduced due to Congressional budget cuts in 2011 and the District is now responsible for \$32,000 annually, which will be transferred from BTA III. Payment of \$17.5 million principal is due on June 1, 2017.
- John Stanford Center for Educational Excellence building debt is paid from a transfer from the Capital Fund.

## CAPITAL PROJECTS FUND

- Levy revenue projections assume a 99.5% collection rate.
- Investment earnings are estimated at the current King County investment pool rate of 0.5%.





# General Fund

State Budget Summary (F-195)

Enrollment History and Trends

Budget Capacity

Resources

Major Grants

Expenditures

District Staff Summary

District Staffing Changes

Organizational Chart

Central Staff Summary

Central Budget Summary

Central Budgets by Service Type

# F-195 State Budget Report

## SUMMARY OF GENERAL FUND BUDGET

		<b>Actual</b>	<b>Adopted</b>	<b>Recommended</b>
		<b>2013-14</b>	<b>Budget</b>	<b>Budget</b>
			<b>2014-15</b>	<b>2015-16</b>
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000	Local Property Tax	\$ 162,644,028	\$ 174,166,733	\$ 190,687,187
2000	Local Support nontax	28,211,984	27,868,549	25,974,491
3000	State, General Purpose	267,160,237	283,195,773	321,901,334
4000	State, Special Purpose	82,411,632	92,305,604	94,683,950
5000	Federal, General Purpose	55,325	68,735	52,048
6000	Federal, Special Purpose	48,819,942	69,251,314	64,241,739
7000	Revenues from Other School Districts	248,101	176,000	176,000
8000	Revenues from Other Entities	14,396,217	14,171,009	17,623,916
9000	Other Financing Sources	10,870,755	15,153,762	14,595,730
<b>SOURCES</b>		<b>\$ 614,818,221</b>	<b>\$ 676,357,479</b>	<b>\$ 729,936,395</b>
<b>EXPENDITURES</b>				
00	Regular Instruction	\$ 293,154,222	\$ 314,682,115	\$ 358,819,250
10	Federal Stimulus	106,317	31,309	-
20	Special Education Instruction	85,889,854	108,922,371	117,683,029
30	Vocational Education Instruction	8,983,454	9,632,468	9,301,669
40	Skills Center Instruction	762,913	1,222,000	891,803
50/60	Compensatory Education Instruction	55,481,568	60,963,824	60,934,462
70	Other Instructional Programs	27,904,604	59,385,859	58,330,381
80	Community Services	1,293,277	928,150	600,330
90	Support Services	138,106,574	133,647,706	146,525,471
<b>B. TOTAL EXPENDITURES</b>		<b>\$ 611,682,783</b>	<b>\$ 689,415,802</b>	<b>\$ 753,086,395</b>
<b>C. REVENUES/OTHER FINANCING SOURCES</b>		<b>\$ 3,135,438</b>	<b>\$ (13,058,323)</b>	<b>\$ (23,150,000)</b>
<b>OVER (UNDER) EXPENDITURES (A-B)</b>				

## SUMMARY OF GENERAL FUND BUDGET (continued)

		<b>Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Recommended Budget 2015-16</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.821	Restricted for Carryover of Restricted	\$ 2,659,032	\$ -	\$ -
G.L.830	Restricted for Debt Service	-	-	-
G.L.835	Restricted for Arbitrage Rebate	-	-	-
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	1,378,160	1,240,340	1,306,347
G.L.845	Restricted for Self Insurance	-	-	-
G.L.850	Restricted for Uninsured Risks	-	-	-
G.L.872	Committed to Minimum Fund Balance	18,100,000	19,700,000	-
G.L.875	Assigned to Contingencies	-	-	-
G.L.888	Assigned to Other Purposes	25,094,275	14,965,734	25,667,351
G.L.890	Unassigned Fund Balance	1,758,323	2,000,000	21,800,000
<b>F. TOTAL BEGINNING FUND BALANCE</b>		<b>\$ 48,989,789</b>	<b>\$ 37,906,074</b>	<b>\$ 48,773,698</b>
<b>RESTATEMENTS (+ or -)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENDING FUND BALANCE</b>				
G.L.821	Restricted for Carryover of Restricted	\$ 3,669,541	\$ -	\$ -
G.L.830	Restricted for Debt Service	-	-	-
G.L.835	Restricted for Arbitrage Rebate	-	-	-
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	1,306,347	1,240,340	1,306,347
G.L.845	Restricted for Self Insurance	-	-	-
G.L.850	Restricted for Uninsured Risks	-	-	-
G.L.872	Committed to Minimum Fund Balance	19,700,000	19,700,000	-
G.L.875	Assigned to Contingencies	-	-	-
G.L.888	Assigned to Other Purposes	24,681,674	1,907,411	2,517,351
G.L.890	Unassigned Fund Balance	2,767,665	2,000,000	21,800,000
<b>H. TOTAL ENDING FUND BALANCE (E+F, + or - G)</b>		<b>\$ 52,125,227</b>	<b>\$ 24,847,751</b>	<b>\$ 25,623,698</b>

## GENERAL FUND REVENUES & OTHER FINANCING SOURCES

	Actual 2013-14	Adopted Budget 2014-15	Recommended Budget 2015-16
<b>LOCAL TAXES</b>			
1100 Local Property Tax	\$ 162,644,028	\$ 174,166,733	\$ 190,687,187
1900 Other Local Taxes	-	-	-
<b>1000 TOTAL LOCAL TAXES</b>	<b>\$ 162,644,028</b>	<b>\$ 174,166,733</b>	<b>\$ 190,687,187</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100 Tuition and Fees	\$ 6,470,410	\$ 5,900,143	\$ 5,584,803
2188 Day Care Tuition and Fees	-	-	-
2200 Sales of Goods, Supplies, and Services	6,898	3,890	7,243
2298 School Food Services	2,915,211	2,895,981	3,173,221
2300 Investment Earnings	1,157,618	354,492	404,555
2500 Gifts and Donations	6,433,989	8,828,110	5,688,932
2600 Fines and Damages	128,115	104,020	134,520
2700 Rentals and Leases	2,782,422	2,586,900	3,158,400
2800 Insurance Recoveries	72,845	-	-
2900 Local Support Nontax	7,799,769	5,946,479	7,252,178
2910 E-Rate	444,707	1,248,534	570,638
<b>2000 TOTAL LOCAL SUPPORT NONTAX</b>	<b>\$ 28,211,984</b>	<b>\$ 27,868,549</b>	<b>\$ 25,974,491</b>
<b>STATE, GENERAL PURPOSE</b>			
3100 Apportionment	\$ 259,056,357	\$ 275,070,338	\$ 312,554,958
3121 Special Education - General Apportionment	8,103,879.7	8,125,435.0	9,346,376.3
<b>3000 TOTAL STATE, GENERAL PURPOSE</b>	<b>\$ 267,160,237</b>	<b>\$ 283,195,773</b>	<b>\$ 321,901,334</b>
<b>STATE, SPECIAL PURPOSE</b>			
4121 Special Education	\$ 35,918,080	\$ 37,819,162	\$ 38,733,116
4122 Special Education - Infants and Toddlers	2,179,622	2,350,654	2,825,882
4155 Learning Assistance	8,807,746	8,797,020	8,293,657
4156 State Institutions, Centers and Homes, Delinquent	732,962	692,353	762,630
4158 Special and Pilot Programs	3,533,373	2,835,829	3,053,668
4165 Transitional Bilingual	5,507,854	6,238,900	6,217,092
4174 Highly Capable	461,406	467,588	498,098
4188 Day Care	40,347	47,256	47,256
4198 School Food Service	285,754	307,015	316,455
4199 Transportation-Operations	24,687,438	32,694,272	33,655,029
4300 Other State Agencies	19,073	-	-
4321 Special Education - Other State Agencies	36,224	55,555	66,133
4358 Special and Pilot Programs - Other State Agencies	201,753	-	214,934
<b>4000 TOTAL STATE, SPECIAL PURPOSE</b>	<b>\$ 82,411,632</b>	<b>\$ 92,305,604</b>	<b>\$ 94,683,950</b>

## GENERAL FUND REVENUES & OTHER FINANCING SOURCES

### (continued)

	Actual 2013-14	Adopted Budget 2014-15	Recommended Budget 2015-16
<b>FEDERAL, GENERAL PURPOSE</b>			
5300 Impact Aid, Maintenance and Operation	\$ 26,649	\$ 40,000	\$ 40,000
5329 Impact Aid, Special Education Funding	\$ -	\$ -	\$ -
5500 Federal Forests	\$ 28,676	\$ 28,735	\$ 12,048
<b>5000 TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>\$ 55,325</b>	<b>\$ 68,735</b>	<b>\$ 52,048</b>

#### **FEDERAL, SPECIAL PURPOSE**

6100 Special Purpose, OSPI, Unassigned	\$ 13,458	\$ -	\$ 5,000
6111 Federal Stimulus - Title 1	\$ -	\$ -	\$ -
6112 Federal Stimulus - School Improvement	\$ 166,642	\$ -	\$ -
6119 Federal Stimulus - Other	\$ -	\$ -	\$ -
6124 Special Education - Supplemental	\$ 11,823,411	\$ 11,339,140	\$ 11,640,000
6138 Secondary Vocational Ed	\$ 350,176	\$ 339,718	\$ 322,732
6146 Skills Center	\$ 7,693	\$ -	\$ 12,360
6151 Disadvantaged	\$ 10,443,771	\$ 12,383,440	\$ 13,087,158
6152 School Improvement	\$ 2,355,181	\$ 2,400,000	\$ 2,408,605
6153 Migrant	\$ 99,819	\$ 115,536	\$ 103,982
6157 Institutions, Neglected and Delinquent	\$ 350,441	\$ 334,116	\$ 341,854
6162 Math & Science - Professional Development	\$ 337,956	\$ 365,861	\$ 501,752
6164 Limited English Proficiency	\$ 1,015,347	\$ 950,317	\$ 1,038,955
6188 Day Care	\$ 202,742	\$ -	\$ -
6198 School Food Services	\$ 9,766,673	\$ 10,341,461	\$ 10,597,422
6200 Direct Special Purpose	\$ 851,740	\$ 100,000	\$ 111,600
6251 Disadvantaged	\$ 1,640,714	\$ 2,187,200	\$ -
6252 School Improvement	\$ 2,535,389	\$ 1,108,712	\$ 500,900
6261 Head Start	\$ 3,938,656	\$ 4,197,283	\$ 4,197,283
6268 Indian Education	\$ 74,140	\$ 76,793	\$ 96,533
6300 Federal Grants Through Other Agencies	\$ 1,372,564	\$ 21,562,131	\$ 18,188,775
6319 Federal Stimulus - Other	\$ -	\$ 31,309	\$ -
6321 Special Education - Medicaid Reimbursement	\$ 90,561	\$ 140,224	\$ 165,634
6352 School Improvement	\$ -	\$ -	\$ -
6389 Other Community Services	\$ 507,767	\$ 400,000	\$ -
6998 USDA Commodities	\$ 875,101	\$ 878,073	\$ 921,195
<b>6000 TOTAL FEDERAL SPECIAL PURPOSE</b>	<b>\$ 48,819,942</b>	<b>\$ 69,251,314</b>	<b>\$ 64,241,739</b>

#### **REVENUES FROM OTHER SCHOOL DISTRICTS**

7100 Program Participation, Unassigned	\$ 6,576	\$ -	\$ -
7121 Special Education	\$ -	\$ -	\$ -
7199 Transportation	\$ 241,525	\$ 176,000	\$ 176,000
<b>7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>\$ 248,101</b>	<b>\$ 176,000</b>	<b>\$ 176,000</b>

## GENERAL FUND REVENUES & OTHER FINANCING SOURCES (continued)

### REVENUES FROM OTHER ENTITIES

8100 Governmental Entities	\$ 11,576,646	\$ 14,080,009	\$ 15,388,199
8200 Private Foundations	\$ 2,819,570	\$ 91,000	\$ 2,235,717
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>\$ 14,396,217</b>	<b>\$ 14,171,009</b>	<b>\$ 17,623,916</b>

### OTHER FINANCING SOURCES

9300 Sale of Equipment	\$ 44,171	\$ -	\$ -
9900 Transfers	\$ 10,826,584	\$ 15,153,762	\$ 14,595,730
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>\$ 10,870,755</b>	<b>\$ 15,153,762</b>	<b>\$ 14,595,730</b>

<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 614,818,221</b>	<b>\$ 676,357,479</b>	<b>\$ 729,936,395</b>
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## GENERAL FUND EXPENDITURES BY PROGRAM

		<b>Actual 2013-14</b>	<b>Adopted Budget 2014-15</b>	<b>Recommended Budget 2015-16</b>
<b>REGULAR INSTRUCTION</b>				
01	Basic Education	\$ 289,113,009	\$ 309,900,595	\$ 353,741,954
02	Alternative Learning Experience	4,041,213	4,493,728	4,444,706
03	Dropout Reengagement	-	287,792	632,590
<b>00</b>	<b>TOTAL REGULAR INSTRUCTION</b>	<b>\$ 293,154,222</b>	<b>\$ 314,682,115</b>	<b>\$ 358,819,250</b>
<b>FEDERAL STIMULUS</b>				
12	Federal Stimulus - School improvement	\$ 106,317	\$ -	\$ -
19	Federal Stimulus - Other	-	31,309	-
<b>10</b>	<b>TOTAL FEDERAL STIMULUS</b>	<b>\$ 106,317</b>	<b>\$ 31,309</b>	<b>\$ -</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>				
21	Special Education, Supplemental, State	\$ 72,667,861	\$ 96,132,578	\$ 104,117,147
22	Special Education, Infants and Toddlers, State	1,861,201	2,350,654	2,825,882
24	Special Education, Supplemental, Federal	11,360,792	10,439,139	10,740,000
<b>20</b>	<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>\$ 85,889,854</b>	<b>\$ 108,922,371</b>	<b>\$ 117,683,029</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>				
31	Vocational, Basic, State	\$ 8,131,485	\$ 8,651,000	\$ 8,257,136
34	Middle School Career and Technical Education, State	516,796	641,750	721,801
38	Vocational, Other Categorical	335,172	339,718	322,732
<b>30</b>	<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>\$ 8,983,454</b>	<b>\$ 9,632,468</b>	<b>\$ 9,301,669</b>
<b>SKILLS CENTER INSTRUCTION</b>				
45	Skills Center, Basic, State	\$ 755,551	\$ 1,222,000	\$ 879,443
46	Skills Center, Federal	7,363	-	12,360
<b>40</b>	<b>TOTAL SKILLS CENTER INSTRUCTION</b>	<b>\$ 762,913</b>	<b>\$ 1,222,000</b>	<b>\$ 891,803</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>				
51	Disadvantaged, Federal	\$ 11,658,257	\$ 14,570,643	\$ 13,087,159
52	School Improvement, Federal	4,806,073	3,508,713	2,909,505
53	Migrant, Federal	97,884	115,536	103,982
55	Learning Assistance, State	8,080,631	8,775,253	8,293,657

## GENERAL FUND EXPENDITURES BY PROGRAM (continued)

		<b>Actual</b>	<b>Adopted</b>	<b>Recommended</b>
		<b>2013-14</b>	<b>Budget</b>	<b>Budget</b>
			<b>2014-15</b>	<b>2015-16</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>				
56	State Institutions, Centers and Home for Delinquents, State	720,417	692,353	762,630
57	Institutions, Neglected and Delinquent, Federal	342,497	334,116	341,854
58	Special and Pilot Programs, State	3,684,192	2,846,042	3,268,602
61	Head Start, Federal	3,774,816	4,197,284	4,197,283
62	Math and Science - Professional Development	323,519	365,861	501,752
64	Limited English Proficiency	995,438	950,317	1,038,955
65	Transitional Bilingual, State	20,924,091	24,530,913	26,332,550
68	Indian Education, ED, Federal	73,753	76,793	96,533
<b>50/60</b>	<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>\$ 55,481,568</b>	<b>\$ 60,963,824</b>	<b>\$ 60,934,462</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
73	Summer School	\$ 51,110	\$ -	\$ -
74	Highly Capable	456,807	467,590	498,098
75	Professional Development	87,634	88,132	118,645
79	Instructional Programs, other	27,309,052	58,830,137	57,713,638
<b>70</b>	<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>\$ 27,904,604</b>	<b>\$ 59,385,859</b>	<b>\$ 58,330,381</b>
<b>COMMUNITY SERVICES</b>				
81	Public Radio/Television	\$ 671,884	\$ 480,894	\$ 553,074
88	Day Care	233,079	47,256	47,256
89	Other Community Services	388,314	400,000	-
<b>80</b>	<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 1,293,277</b>	<b>\$ 928,150</b>	<b>\$ 600,330</b>
<b>SUPPORT SERVICES</b>				
97	Districtwide Support	\$ 90,832,985	\$ 90,383,161	\$ 96,617,570
98	School Food Services	13,100,322	13,535,504	14,689,998
99	Pupil Transportation	34,173,267	29,729,041	35,217,904
<b>90</b>	<b>TOTAL SUPPORT SERVICES</b>	<b>\$ 138,106,574</b>	<b>\$ 133,647,706</b>	<b>\$ 146,525,471</b>
<b>TOTAL PROGRAM EXPENDITURES</b>		<b>\$ 611,682,783</b>	<b>\$ 689,415,802</b>	<b>\$ 753,086,395</b>

## GENERAL FUND EXPENDITURES BY ACTIVITY

	Actual	Adopted Budget	Recommended Budget
	2013-14	2014-15	2015-16
<b>TEACHING ACTIVITIES</b>			
27 Teaching	\$ 362,744,003	\$ 433,599,584	\$ 470,573,477
28 Extracurricular	3,639,618	3,966,473	4,080,193
<b>TOTAL TEACHING ACTIVITIES</b>	<b>\$ 366,383,621</b>	<b>\$ 437,566,057</b>	<b>\$ 474,653,670</b>
<b>TEACHING SUPPORT</b>			
22 Learning Resources	\$ 7,440,488	\$ 7,129,232	\$ 7,816,163
24 Guidance and Counseling	14,998,160	18,552,499	18,687,935
25 Pupil Management & Safety	2,324,615	2,531,537	5,026,280
26 Health/Related Services	23,463,245	24,691,357	26,458,591
31 Instructional Professional Development	7,435,411	8,987,363	13,301,953
32 Instructional Technology	247,834	150,679	301,245
33 Curriculum	-	614,822	158,864
<b>TOTAL TEACHING SUPPORT</b>	<b>\$ 55,909,752</b>	<b>\$ 62,657,489</b>	<b>\$ 71,751,031</b>
<b>OTHER SUPPORT ACTIVITIES</b>			
42 Nutrition Services	\$ 5,293,394	\$ 4,902,959	\$ 5,960,019
44 Operations - Nutrition Services	7,375,139	7,725,526	7,896,371
49 Transfers - Nutrition Services	(334,834)	(9,946)	(71,290)
52 Operations - Transportation	32,370,763	26,792,228	32,141,816
59 Transfers - Transportation	(869,013)	(513,700)	(661,347)
62 Grounds Maintenance	1,825,351	1,795,963	1,968,586
63 Operation of Buildings	20,419,901	20,740,647	22,488,325
64 Maintenance	17,341,875	14,869,378	14,736,440
65 Utilities	12,445,548	13,246,768	13,765,386
67 Building and Property Security	3,655,917	3,752,095	1,551,220
68 Insurance	1,423,081	1,601,231	1,972,000
72 Information Systems	9,868,671	11,429,963	12,775,506
73 Printing	80,490	-	-
74 Warehousing & Distribution	2,139,000	2,180,449	2,301,638
83 Interest	-	4,793	4,793
91 Public Activities	388,314	400,000	-
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>\$ 113,423,595</b>	<b>\$ 108,918,354</b>	<b>\$ 116,829,463</b>

## GENERAL FUND EXPENDITURES BY ACTIVITY (continued)

		<b>Actual</b>	<b>Adopted</b>	<b>Recommended</b>
		<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
<b>UNIT ADMINISTRATION</b>				
23	Principal's Office	\$ 40,743,010	\$ 42,834,469	\$ 46,268,268
	<b>TOTAL UNIT ADMINISTRATION</b>	<b>\$ 40,743,010</b>	<b>\$ 42,834,469</b>	<b>\$ 46,268,268</b>
<b>CENTRAL ADMINISTRATION</b>				
11	Board of Directors	\$ 4,377,610	\$ 2,603,840	\$ 4,270,653
12	Superintendent's Office	5,263,869	5,515,745	6,418,660
13	Business Office	5,790,899	6,207,175	6,980,623
14	Human Resources	4,685,999	4,705,558	5,283,638
15	Public Information	490,227	500,189	623,449
21	Supervision of Instruction	11,886,009	14,331,199	16,131,620
41	Supervision of Nutrition Services	766,624	916,965	904,898
51	Supervision of Transportation	1,125,084	1,648,618	1,876,805
61	Supervision of Maintenance and Operation	836,484	1,010,144	1,093,617
	<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>\$ 35,222,804</b>	<b>\$ 37,439,433</b>	<b>\$ 43,583,963</b>
<b>TOTAL ACTIVITY EXPENDITURES</b>		<b>\$ 611,682,783</b>	<b>\$ 689,415,802</b>	<b>\$ 753,086,395</b>

## GENERAL FUND EXPENDITURES BY OBJECT

		<b>Actual</b>	<b>Adopted</b>	<b>Recommended</b>
		<b>2013-14</b>	<b>Budget</b>	<b>Budget</b>
			<b>2014-15</b>	<b>2015-16</b>
0	Debit Transfer	\$ 4,542,453	\$ 2,684,550	\$ 2,930,552
1	Credit Transfer	(4,542,453)	(2,684,550)	(2,930,552)
2	Certificated Salaries	273,131,347	335,715,654	358,729,334
3	Classified Salaries	105,492,161	117,046,447	122,164,270
4	Employee Benefits	126,904,263	139,452,398	153,390,567
5	Supplies / Materials	30,319,387	31,227,327	43,384,549
7	Purchased Services	74,411,673	65,275,371	74,800,703
8	Travel	935,548	589,334	515,813
9	Capital Outlay	488,403	109,271	101,159
<b>TOTAL OBJECT EXPENDITURES</b>		<b>\$ 611,682,783</b>	<b>\$ 689,415,802</b>	<b>\$ 753,086,395</b>

# Enrollment History and Trends

Seattle Public Schools enrollment projections use historic data and current information to achieve the most accurate projections possible. Initial enrollment projections are used to develop the recommended budget, and the enrollment projection process continues to be refined and modified up to the start of school.

Student enrollment is averaged over ten months and can be expressed as either Headcount, where each student enrolled is counted as “1”, or Full Time Equivalent (FTE) enrollment, which is based on individual percentage of full time. Headcount is useful for determining classroom capacity. Annual Average Full Time Equivalent (AAFTE) is used by the state to allocate funding to the District. As an example, 2014-2015 budgeted Annual Average Full Time Equivalent of 49,974 generated State funding for 2,314 classroom teacher FTE.

The table below reflects the Annual Average Full Time Equivalent (AAFTE) on which the district is funded by the state.

	Annual Average FTE (AAFTE)				
	Actual (a) 2011-12	Actual (a) 2012-13	Actual (a) 2013-14	Budgeted (b) 2014-15	Recommended Budget 2015-2016
<b>Full Time Enrollment (FTE)</b>					
Elementary (K-5)*	22,568	23,502	24,356	25,203	25,611
Middle (6-8)	9,942	10,093	10,362	10,764	10,864
High (9-12)	12,725	12,941	12,943	13,108	13,569
<b>Subtotal</b>	45,235	46,536	47,661	49,075	50,044
Basic Ed Funded FDK *	622	638	867	899	1,131
<b>Subtotal</b>	45,857	47,174	48,528	49,974	51,175
Running Start	442	372	448	440	473
Drop-out Re-Engagement		-	-	50	100
Summer School	-	19	41	(incl above)	(incl above)
<b>Total AAFTE</b>	46,299	47,565	49,017	50,464	51,748

(a) Data taken from OSPI Report 1251 &

(b) Data taken from 2014-2015 State Budget Report (F-195)

\* The number of schools for which the state funds Full Day Kindergarten may increase from year to year; to ensure comparability between years, all Kindergarten students are initially counted as .5 FTE, the additional .5 state-funded FTE is shown separately.

Note that schools are funded based on their projected October headcount or FTE (for High Schools). As a result, the total enrollment funded at schools reflected on page 74 is higher than the budgeted AAFTE shown above for 2015-2016.

# Budget Capacity

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Included in the \$753.1 million 2015-2016 General Fund budget recommendation is \$41.4 million of budget capacity: reserves not backed by revenue at this time. Since adoption of a recommended budget limits the total spending of the District to a set amount, (in this case \$753.1 million) it is necessary to build into the budget room for potential unknown revenues to be used when received.

Without this capacity the District would need to go through the expensive and time consuming process of formally requesting and filing a budget extension (added spending authority) from the Washington State Office of Superintendent of Public Instruction (OSPI) each time one of the following events occurs:

- A need arises to use unanticipated prior year under-spend
- New funds are received such as new or increased grant awards
- Additional funding is granted from the State Legislature after this budget is published.

To allow the Board and staff to focus on educational issues, the District adds capacity to the budget, based on past history and future estimates. The \$41.4 million of budget capacity for 2015-2016 includes the following:

- \$16.0 million of capacity for new grants or grant funding increases received after the budget is adopted
- \$2.7 million to allow schools and central departments to carry into 2015-2016 potential under spend from 2014-2015
- \$9.3 million of capacity for self-help funds to allow schools and central departments to receive and expend funds collected in 2015-2016
- \$6.2 million to allow schools and central departments to carry into 2015-2016 any unspent self-help from 2014-2015
- \$7.2 million of capacity for potential funding increases from the 2015 state legislative session for full day kindergarten and additional teachers for kindergarten through third grade.

Capacity funds in 2015-2016 are released for expenditures during the year only when final amounts from 2014-2015 are known or if new funds are received in 2015-2016.

# Resources

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Seattle Public Schools receives funding from a variety of sources. The five major resource categories include State, Local Levy, Federal, Other Revenue, and Other Resources. Following is an explanation of each type of funding and major changes anticipated between 2014-2015 and 2015-2016.

## STATE FUNDING

State Funding provides the largest portion of District funds at \$416.6 million or 55.3% of total resources. This amount is broken down between state general purpose funding and state special purpose funding; and is an increase of \$41.1 million compared to 2014-2015.

State general purpose funding, or apportionment, accounts for \$321.9 million or 42.7% of total District funds. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For 2015-2016, state general apportionment is budgeted to increase \$38.7 million or 13.7% compared to 2014-2015. State general apportionment revenue increases for 2015-2016 include:

- \$17.4 million for Materials, Supplies and Operations Costs (MSOC)
- \$6.5 million for enrollment growth
- \$6.0 million for staff cost of living adjustments
- \$4.5 million for additional teachers for kindergarten through third grade
- \$4.1 million for staff pension costs
- \$1.5 million for full-day kindergarten

2015-2016 state general apportionment revenue decreases \$1.3 million for estimated certificated instructional staff mix for education and experience levels

State special purpose funds provide \$94.7 million or 12.6% of budgeted resources. State special purpose funds are designated for programs such as special education, English language learner education, student transportation, learning assistance, and education enhancements. Most of these revenues are given for a specific program and are not available for other purposes. State special purpose funds are budgeted to increase \$2.4 million or 2.6%. State special purpose fund revenue increases for 2015-2016 include:

- \$2.4 million for Materials, Supplies and Operations Costs (MSOC)
- \$1.0 million for student transportation costs
- \$1.0 million for staff cost of living adjustments
- \$0.7 million for staff pension costs
- \$0.5 million for additional teachers for kindergarten through third grade



State special purpose fund revenue decreases for 2015-2016 include:

- \$2.6 million for special education enrollment
- \$0.4 million for Safety Net (a state allocation for reimbursement of special education expenses that are above the legislative funding formula)
- \$0.2 million for estimated certificated instructional staff mix of education and experience levels

## LOCAL FUNDING

Local Operating Levies approved by Seattle voters support general education programs and operations. Levy funds will provide \$190.7 million or 25.3% of budgeted resources in 2015-2016, and are the second largest funding source for Seattle Public Schools.

The maximum amount the District can collect from voters in levy elections is set by the Legislature to a percentage of our state and federal revenue. Operating levy revenue is anticipated to increase by \$16.5 million or 9.5% in 2015-2016.

Voter approved collection of Local Levy amounts do not change after they are approved; however, the dollar rate of collection is adjusted as property values change. If property values increase, the dollar rate per thousand goes down, if property values decrease, the dollar rate per thousand increases. For calendar year 2015, Seattle had the 2<sup>nd</sup> lowest tax rate among King County school districts at \$1.28 per \$1,000 of assessed value.

## FEDERAL FUNDING

Federal Funds provide \$64.3 million or 8.5% of Seattle Public School's resources. These monies fund programs such as Title I and Head Start. They also provide additional funding for special education programs and support free and reduced rate lunches in the food service program. These revenues may only be used for their specific program purpose.

For 2015-2016, Federal Funds are anticipated to decrease by \$5.0M primarily due to \$2.5 million reduction in grant capacity, the end of the High School Graduation Initiative and the end of the Teacher Incentive Fund Grant.

## OTHER REVENUE

Other Revenue funding provides \$43.8 million or 5.8% of budgeted resources. Sources of this funding include rental and lease income from District properties, investment earnings, food service fees, gifts and donations, fees for all day kindergarten, and the City Families and Education Levy.

For 2015-2016 other revenues are expected to increase by \$1.6 million. 2015-2016 revenue increases include \$1.3 million for City Families and Education Levy grant awards, \$0.6 million increase in rental and lease income

that is primarily due to increased Memorial Stadium Parking Lot revenue, \$0.3 million increase for number of paid student meals served, and a \$0.1 million increase from investment earnings. For 2015-2016, E-rate revenue is anticipated to decrease by \$0.7 million.

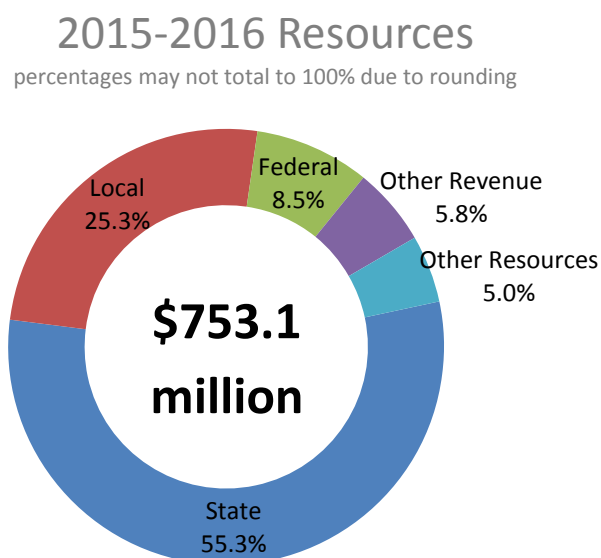
## OTHER RESOURCES

Other Resources account for \$37.7 million or 5.0% of budgeted resources. This is an increase of \$9.5 million compared to 2014-2015 and includes the use of \$10.8 million of one-time funds.

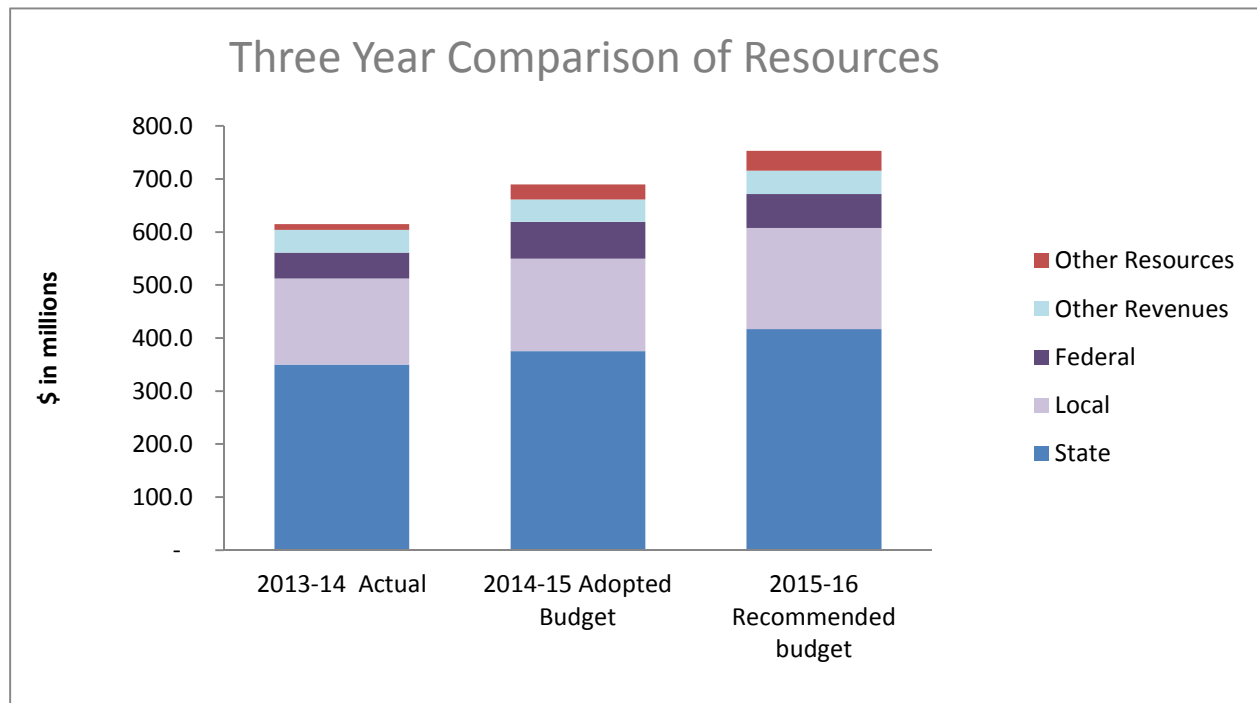
In addition, this category includes 2014-2015 school balances to be carried forward to 2015-2016 and the use of reserves to support ongoing programs. It also includes transfers between funds such as Capital and Debt Service.

### SIGNIFICANT CHANGES TO OTHER RESOURCES INCLUDE:

- One-time use of \$2.3 million of unassigned fund balance to balance the 2015-2016 budget. This is an increase of \$0.5 million above the amount adopted in 2014-2015.
- One-time use of \$8.5 million of 2014-2015 under-spends to balance the 2015-2016 budget. This is an increase of \$5.7 million above the amount adopted in 2014-2015.
- One-time use of \$1.9 million of assigned fund balance for Social Studies instructional materials is added to the 2015-2016 budget.
- Funds transferred from the Capital Projects fund for eligible technology and building maintenance expenses are budgeted at \$14.5 million compared to \$15.1 million in 2014-2015.
- Reserves totaling \$10.5 million, an increase of \$2.0 million for 2015-2016, are budgeted for potential 2014-2015 under-spend in the school and central department budgets. Distribution of these funds occurs after the final 2014-2015 balances are determined.



## COMPARISON OF RESOURCES BY TYPE



	2013-14 Actual	2014-15 Adopted Budget	2015-16 Recommended budget	\$ Change	% Change
State	349.6	375.5	416.6	41.1	10.90%
Local	162.6	174.2	190.7	16.5	9.50%
Federal	48.9	69.3	64.3	-5	-7.30%
Other Revenues	42.9	42.2	43.8	1.6	3.70%
Other Resources	10.9	28.2	37.7	9.5	33.80%
<b>Total Resources</b>	<b>\$614.8M</b>	<b>\$689.4M</b>	<b>\$753.1M</b>	<b>\$63.7M</b>	<b>9.20%</b>

Numbers may not add due to rounding

# Major Grants

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The following section highlights significant changes to grant revenue between the 2014-2015 adopted budget and the projected revenue for the 2015-2016 budget. In addition to funding changes, it is important to note that most grants have specific requirements that attach resources to targeted programs and services. As grants expire, services and programs are reduced or discontinued. As grants increase or are added, only allowable programs and services benefit from the increase.

Each year the District experiences changes in grant revenue from the prior year. Our adopted budget for 2014-2015 contained a grant revenue projection of \$76.4 million. For 2015-2016 we are projecting \$68.3 million in grant revenue; a decrease of approximately \$8.1 million. This is due to several factors including the end of two five year grants. However, changes include increased funding from the City of Seattle for the Families and Education Levy (FEL) as new allocations are being provided to specific elementary schools and for summer programming.

Frequently, actual awards for continuing grants are not finalized until after adoption of the District's General Fund budget. This is also true for new grants as the District applies for and receives grants throughout the school year. Because the Board sets the maximum spending level prior to the beginning of the year, the District must establish a grant reserve to ensure it has the capacity to accept increases in grant revenue. For 2015-2016, the District has established a grant reserve of \$16.0 million. This reserve is not currently backed by revenue.

## MAJOR GRANTS NOT CONTINUING AS OF BUDGET RECOMMENDATION

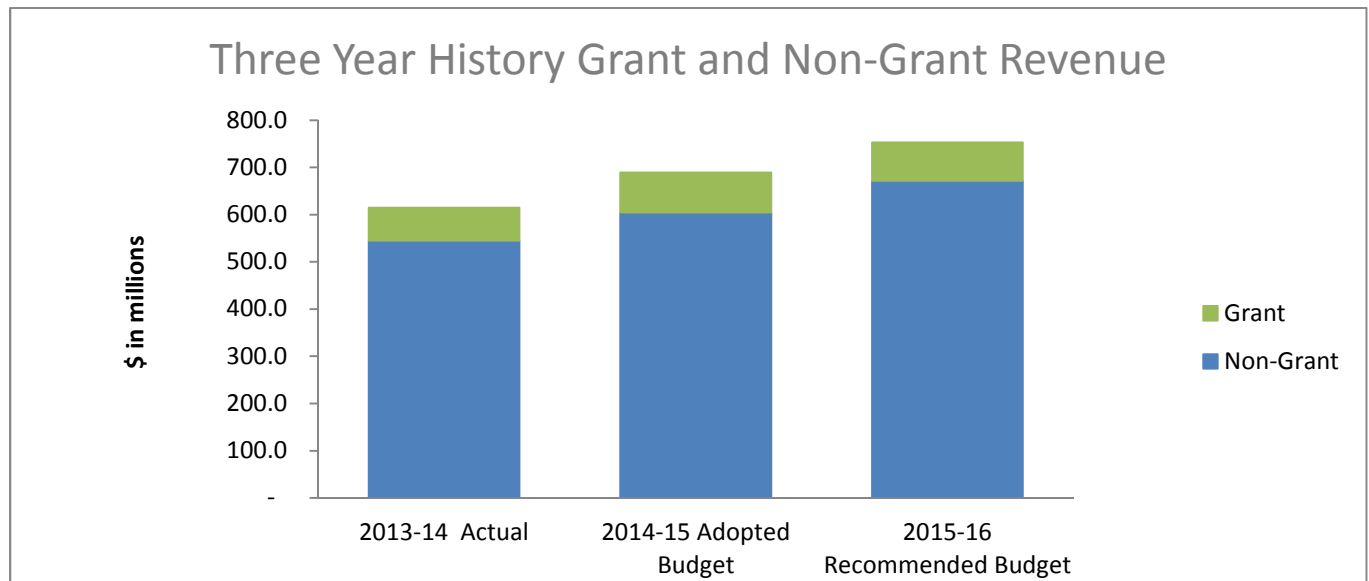
### TEACHER INCENTIVE FUND (TIF)

The Teacher Incentive Fund (TIF) was a federal grant used to increase teacher performance through professional development programs. 2014-2015 was year five of a five-year grant period. The full award for TIF from 10/1/2010 through 9/13/2015 was \$12,498,772.

### THE SEATTLE HIGH SCHOOL GRADUATION INITIATIVE

The Seattle High School Graduation Initiative reached the final year of its five-year award period in 2014-2015. The District is currently working directly with the U.S. Department of Education to ascertain the future of this program and the funding available to support it.

## RESOURCE CHANGES BY GRANT AND NON-GRANT FUNDS 2014-2015 AND 2015-2016



	2013-14 Actual	2014-15 Adopted Budget	2015-16 Recommended Budget	\$ Change	% Change
Grant	69.7	84.7	81.6	(3.2)	-3.7%
Non-Grant	545.1	604.7	671.5	66.8	11.0%
<b>Total</b>	<b>\$614.8M</b>	<b>\$689.4M</b>	<b>\$753.1M</b>	<b>\$63.7M</b>	<b>9.2%</b>

Numbers may not add due to rounding

# Expenditures

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OSPI's Budget Report divides operating expenditures into five distinct categories or Activity Groups: Teaching, Teaching Support, School Administration, Other Support Activities, and Central Administration. The following paragraphs provide a high level view of district expenditures. (Note: percentages may not total to 100% due to rounding).

## TEACHING – 63.0%

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

## TEACHING SUPPORT – 9.5%

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

## SCHOOL ADMINISTRATION – 6.1%

School administration includes principals, school office support, and school office supplies.

## OTHER SUPPORT SERVICES – 15.5%

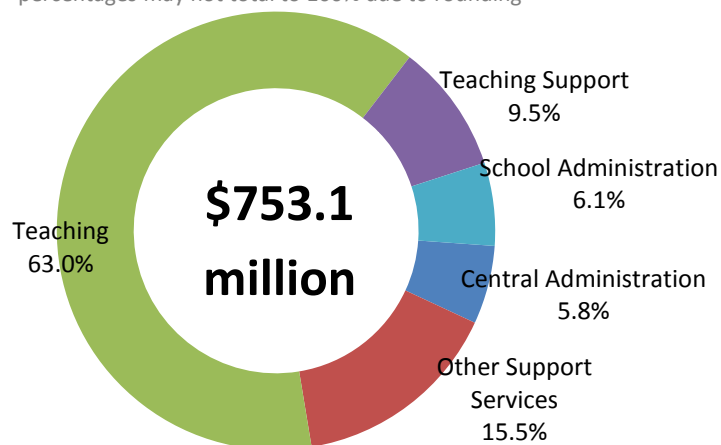
Other support services includes the cost of building operations, including grounds, building maintenance, custodial services, utilities, property management, property and liability insurance, technology services, printing, mailroom services, procurement, and warehouse services. This group also includes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

## CENTRAL ADMINISTRATION – 5.8%

Central administration includes the Superintendent, Deputy and Assistant Superintendents, and the Board of Directors. Also included are business and human resource services, communications, legal costs, and the supervision of the central departments mentioned above in Other Support Activities.

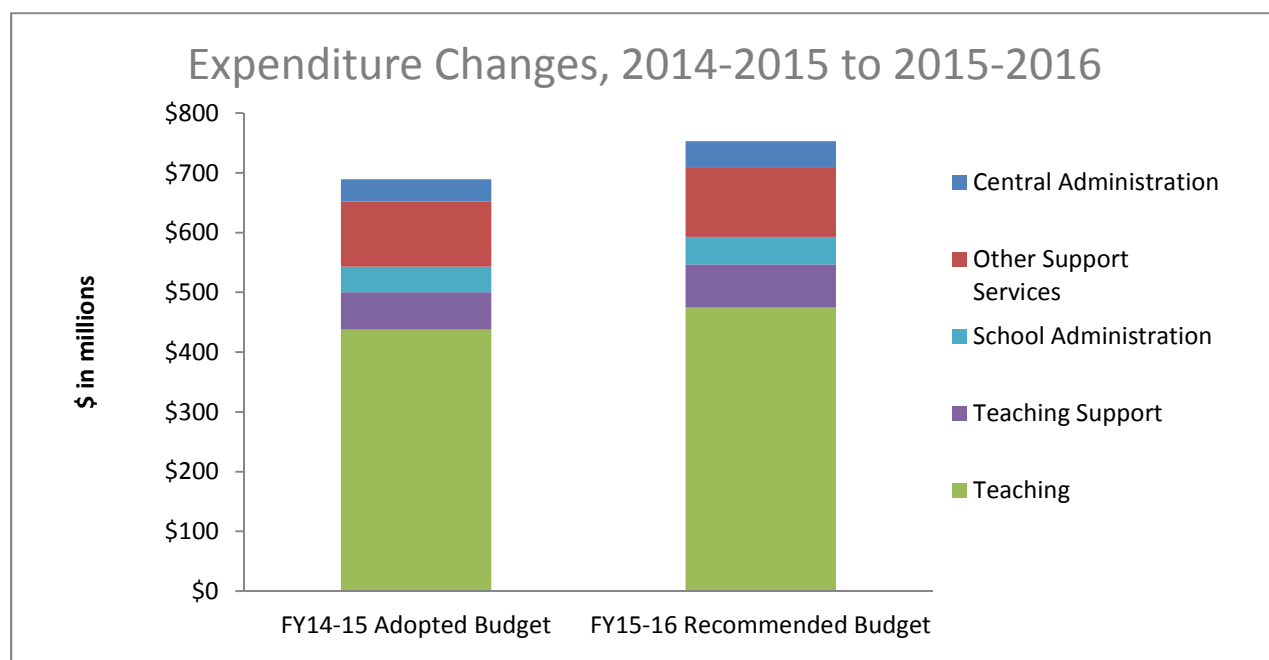
## Budgeted Expenditures by Activity Group 2015-2016

percentages may not total to 100% due to rounding



## HIGHLIGHTS OF EXPENDITURE CHANGES

- Teaching increases by \$37.1 million; 8.5%
- School Administration increases by \$3.4 million; 8.0%
- Teaching Support increases by \$9.1 million; 14.5%
- Central Administration increases by \$6.1 million; 16.4%
- Other Support Services increases by \$7.9 million; 7.3%



# District Staff Summary

## DISTRICTWIDE GENERAL FUND POSITIONS

Job Type	Staff Position FTE by Year		
	2013-14	2014-15	2015-16
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	1.0	1.5	2.5
Other District Administrator	33.1	34.0	42.0
Elementary Principal	68.8	70.0	70.0
Elementary Vice Principal	24.5	29.5	30.1
Secondary Principal	26.0	27.0	27.0
Secondary Vice Principal	57.5	57.5	61.0
Other School Administrator	1.0	1.0	
Elementary Teacher	1,341.1	1,399.4	1,422.4
Secondary Teacher	992.9	1,002.0	1,025.1
Other Teacher	603.8	658.5	662.6
Other Support Personnel	112.9	121.8	128.5
Library Media Specialist	62.8	61.0	63.6
Counselor	86.6	89.2	97.7
Occupational Therapist	27.3	28.7	30.8
Social Worker	6.5	2.5	2.7
Speech Language Pathologist or Audiologist	74.7	77.8	78.3
Psychologist	51.1	53.9	55.1
Nurse	55.6	58.1	61.0
Physical Therapist	13.6	13.6	12.6
Extracurricular	9.8	10.1	10.2
Certificated on Leave	2.0	2.0	2.0
Classified on Leave	1.0	1.0	1.0
Aide	891.8	1,021.5	1,059.0
Crafts/Trades	105.0	106.0	105.0
Office/Clerical	345.3	345.3	356.5
Operator	14.0	15.0	15.0
Professional	146.2	155.3	159.0
Service Worker	356.6	372.1	377.7
Technical	13.1	27.8	16.3
Director/Supervisor	78.6	87.4	96.9
<b>Total FTE</b>	<b>5,604.9</b>	<b>5,931.3</b>	<b>6,072.4</b>



# District Staffing Changes

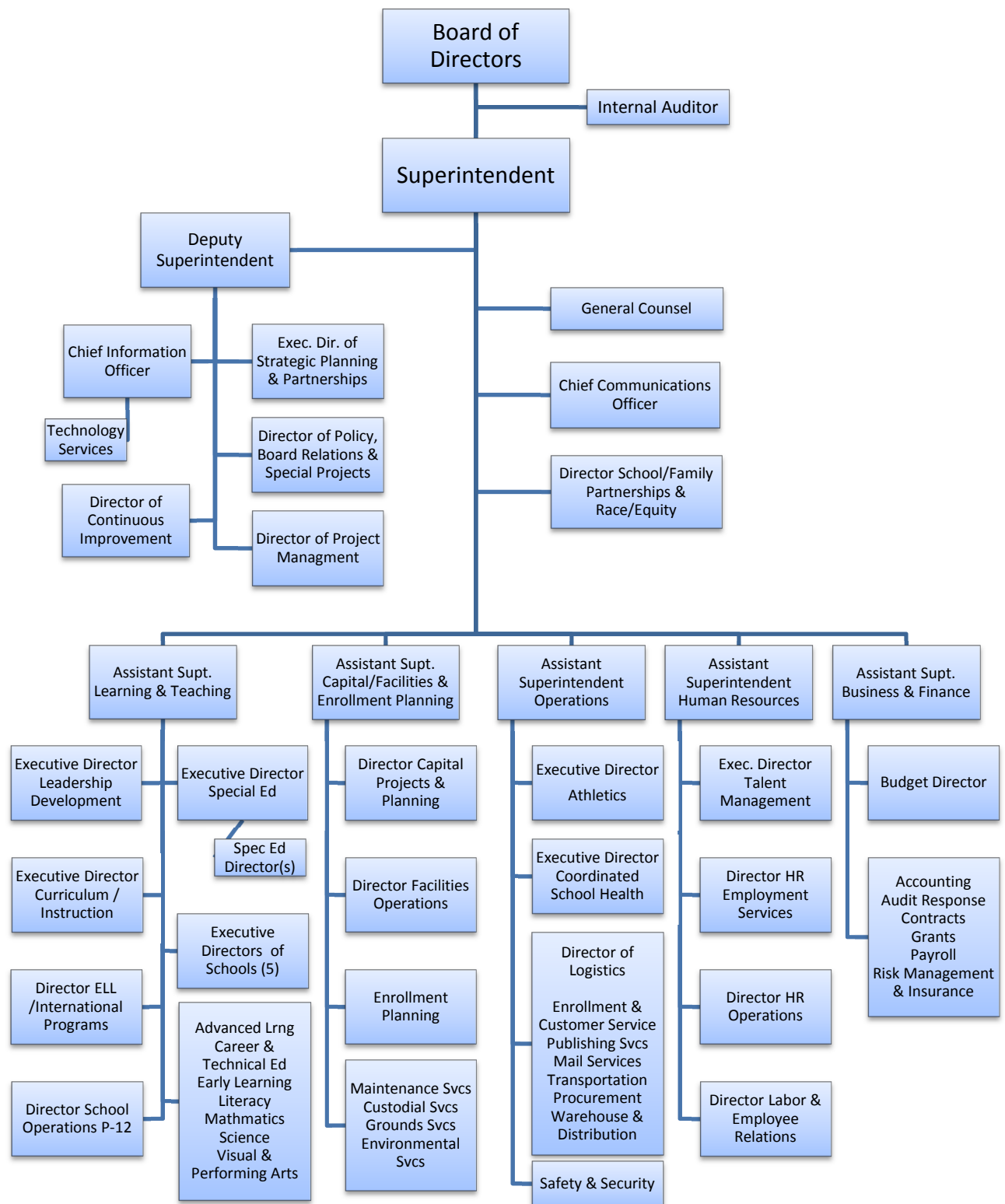
Staffing increases between the Adopted 2014-2015 and Recommended 2015-2016 General Fund Budget total 141.1 Full Time Employment (FTE)

## COMPARISON OF STAFF FTE, 2014-2015 AND 2015-2016

Activity Group	2014-15 Adopted			2015-16 Recommended			FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	309.4	3,797.2	4,106.6	324.5	3,884.6	4,209.0	15.1	87.3	102.4
Teaching Support	144.9	436.9	581.8	122.0	503.8	625.8	(23.0)	66.9	44.0
School Admin.	8.3	412.7	420.9	9.8	416.6	426.4	1.5	3.9	5.4
Central Admin	27.5	230.4	257.9	20.9	265.7	286.5	(6.7)	35.3	28.6
Other Support	-	564.0	564.0	-	524.7	524.7	-	(39.3)	(39.3)
<b>Total</b>	<b>490.1</b>	<b>5,441.2</b>	<b>5,931.3</b>	<b>477.0</b>	<b>5,595.4</b>	<b>6,072.4</b>	<b>(13.1)</b>	<b>154.2</b>	<b>141.1</b>

numbers may not add due to rounding

# Organization Chart



# Central Staff Summary

Job Type	2013-14	2014-15	2015-16
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	1.0	1.5	2.5
Other District Administrator	33.1	34.0	42.0
Secondary Vice Principal			0.5
Other School Administrator	1.0	1.0	
Elementary Teacher	16.1	11.9	12.9
Secondary Teacher	8.7	7.0	5.7
Other Teacher	39.7	44.3	60.4
Other Support Personnel	71.5	81.0	86.0
Counselor	3.1	3.5	3.3
Occupational Therapist	27.3	28.7	30.8
Social Worker	1.0	0.1	
Speech Language Pathologist or Audiologist	74.7	77.8	78.3
Psychologist	50.1	52.1	54.6
Nurse	48.0	53.2	57.8
Physical Therapist	13.6	13.6	12.6
Certificated on Leave	2.0	2.0	2.0
Classified on Leave	1.0	1.0	1.0
Aide	354.4	394.3	411.8
Crafts/Trades	105.0	106.0	105.0
Office/Clerical	86.8	88.8	89.6
Operator	14.0	15.0	15.0
Professional	145.2	151.5	153.5
Service Worker	356.6	371.1	377.7
Technical	9.4	20.6	15.3
Director/Supervisor	76.6	86.7	96.2
<b>Total FTE</b>	<b>1,540.7</b>	<b>1,647.7</b>	<b>1,715.2</b>

# Central Budget Summary

	FTE	Grant Budget	Non-Grant Budget	Total Budget
<b>School Board Office</b>				
School Board	5.0		1,848,234	1,848,234
<b>School Board Office Total</b>	<b>5.0</b>		<b>1,848,234</b>	<b>1,848,234</b>
<b>Superintendent</b>				
Superintendent	3.0		915,222	915,222
Race and Equity	7.0	94,406	697,616	792,022
Title V Indian Ed (Huchoosedah)	4.0	378,495	119,190	497,685
<b>Superintendent Total</b>	<b>14.0</b>	<b>472,901</b>	<b>1,732,028</b>	<b>2,204,929</b>
<b>Deputy Superintendent</b>				
Deputy Superintendent	8.0		1,343,516	1,343,516
Strategic Planning	12.6	523,945	3,524,767	4,048,712
Dept. of Technology Services	55.1		15,320,340	15,320,340
Running Start	0.0		2,755,476	2,755,476
<b>Deputy Superintendent Total</b>	<b>75.7</b>	<b>523,945</b>	<b>22,944,099</b>	<b>23,468,044</b>
<b>Office of Public Affairs and Communications</b>				
Communications & Public Affairs	5.0		633,178	633,178
<b>Office of Public Affairs and Communications Total</b>	<b>5.0</b>		<b>633,178</b>	<b>633,178</b>
<b>Office of General Counsel</b>				
General Counsel	17.2		4,889,111	4,889,111
<b>Office of General Counsel Total</b>	<b>17.2</b>		<b>4,889,111</b>	<b>4,889,111</b>
<b>Finance</b>				
Assistant Superintendent of Business & Finance	2.4		530,808	530,808
Accounting Department	19.0		2,148,580	2,148,580
Budget Office	10.4		1,281,511	1,281,511
Payroll	14.0		1,256,228	1,256,228
Compensatory Education (Title I)	8.5	4,132,837		4,132,837
Compensatory Education (LAP)	4.5	663,897		663,897
Contracts Administration	0.5		51,962	51,962
Grants and Fiscal Compliance	3.5	62,596	314,500	377,096
Risk Management & Insurance	3.7		2,658,227	2,658,227
<b>Finance Total</b>	<b>66.3</b>	<b>4,859,330</b>	<b>8,241,816</b>	<b>13,101,146</b>

	FTE	Grant Budget	Non-Grant Budget	Total Budget
<b>Learning &amp; Teaching</b>				
Assistant Superintendent of Teaching and Learning	2.0		523,794	523,794
Curriculum and Instructional Support	27.9	2,002,380	8,761,492	10,763,873
Research, Evaluation and Assessment	3.0	84,476	591,890	676,366
Advanced Learning	7.0	480,575	895,067	1,375,642
Academic Summer School	1.0	144,954		144,954
Visual & Performing Arts	13.1	120,744	1,370,421	1,491,165
Science	8.0	776,173	991,182	1,767,355
International Schools	1.0	11,489	153,287	164,776
Literacy	8.8	768,287	320,314	1,088,601
Mathematics	5.9	390,421	823,834	1,214,255
College and Career Readiness	6.9	768,789	751,423	1,520,212
Headstart & Early Learning	56.5	4,049,958		4,049,958
Early Learning	5.2	979,909	179,514	1,159,424
Proyecto Saber	4.1	109,277	227,908	337,185
English Language Learners (ELL)	202.3	1,117,865	12,998,441	14,116,306
Special Education	359.1	10,729,372	29,516,779	40,246,151
KNHC Radio	4.5		356,171	356,171
Education Directors of Schools	11.0	256,804	1,762,024	2,018,828
Career & Technical Education	15.5	372,186	1,846,583	2,218,769
Career Center Specialists	4.1		254,033	254,033
Old Van Asselt	49.5		3,663,020	3,663,020
<b>Learning &amp; Teaching Total</b>	<b>796.4</b>	<b>23,163,658</b>	<b>65,987,178</b>	<b>89,150,836</b>
<b>Human Resources</b>				
Human Resources - Sabbaticals			320,000	320,000
Labor Relations	37.0		4,791,220	4,791,220
Employee Assoc. Representatives	3.0		310,823	310,823
Employee Assistance Program	2.0		262,419	262,419
Substitutes on Contract	0.0		1,625,429	1,625,429
<b>Human Resources Total</b>	<b>42.0</b>		<b>7,309,890</b>	<b>7,309,890</b>

	FTE	Grant Budget	Non-Grant Budget	Total Budget
<b>Operations</b>				
Assistant Superintendent of Operations	2.0		352,322	352,322
Customer and Enrollment Services	14.0		1,295,420	1,295,420
Family and Community Engagement	13.0	1,074,981	2,386	1,077,367
Transportation	34.7		35,217,904	35,217,904
Safety and Security	59.0		4,186,346	4,186,346
Nutrition Services	11.0	198,315	14,149,330	14,347,645
Publishing Services	1.0		0	0
Warehouse & Distribution	24.0		2,313,758	2,313,758
Procurement & Distribution	5.3		521,227	521,227
Mail Services	1.0		330,233	330,233
Prevention & Intervention Services	4.0		372,495	372,495
Student Health Services	67.6	1,097,122	5,818,674	6,915,796
Health and Safety	2.7		458,437	458,437
Media Operations Center	2.7		315,548	315,548
Athletics	3.0	617,239	2,632,404	3,249,643
<b>Operations Total</b>	<b>245.0</b>	<b>2,987,657</b>	<b>67,966,485</b>	<b>70,954,142</b>
<b>Capital, Facilities &amp; Enrollment (General Fund Portion)</b>				
Assistant Superintendent of Capital & Facil	4.8		586,132	586,132
Self Help Projects	2.0		201,217	201,217
Enrollment Planning	3.5		448,493	448,493
Property Management	4.0		905,473	905,473
Maintenance Services	61.4		7,867,391	7,867,391
Custodial Services	282.8		21,527,426	21,527,426
Grounds Services	24.0		1,968,586	1,968,586
Environmental Services	13.6		12,391,821	12,391,821
Facilities Planning & Billable Services	0.5		1,024,349	1,024,349
Facilities Reimbursables	52.0		6,148,773	6,148,773
<b>Capital, Facilities &amp; Enrollment Total</b>	<b>448.6</b>		<b>53,069,662</b>	<b>53,069,662</b>
<b>Total Central Budgets</b>	<b>1,715</b>	<b>32,007,491</b>	<b>234,621,682</b>	<b>266,629,173</b>
<b>Centrally Held Reserves</b>	<b>-</b>	<b>26,162,714</b>	<b>59,623,878</b>	<b>85,786,592</b>

# Central Budgets by Service Type

Expenditures and budgets can be sorted in various ways. In the Expenditures section, we show how the budget is sorted by activities. This section displays our central department budgets by service area. Seattle Public Schools divides the budgets for central departments into five service categories. These pages provide a description of each service category, a five year budget and expenditure history, and notable changes from the prior adopted budget.

## INSTRUCTIONAL SERVICES

Instructional Services support students and teachers in the classroom. These departments provide academic leadership, develop curriculum, provide professional development, and deliver services and resources to students with special needs.

Budgets	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Adopted Budget	2015-16 Recommended Budget
Assist. Sup. of Learning and Teaching	717,267	850,816	759,607	518,647	523,794
Curriculum and Instructional Support	5,422,724	3,853,081	8,357,895	3,591,062	10,763,873
Advanced Learning	1,938,538	1,137,602	892,158	1,368,533	1,375,642
Academic Summer School	70	42,208	1,292,174	131,900	144,954
Visual & Performing Arts	1,788,158	1,743,570	1,454,030	1,545,772	1,491,165
Science	1,439,777	1,673,869	1,273,351	1,487,647	1,767,355
International Schools	545,577	414,796	346,593	383,885	164,776
Literacy	750,213	958,107	946,701	1,115,410	1,088,601
Mathematics	920,940	1,123,543	517,652	1,148,515	1,214,255
Running Start	2,129,230	1,764,762	2,302,484	2,365,142	2,755,476
Compensatory Education (Title I)	3,501,070	3,254,855	3,386,896	968,314	4,132,837
Compensatory Education (LAP)	1,105,950	931,523	902,505	890,151	663,897
Headstart & Early Learning	4,815,445	4,866,739	4,828,811	4,702,887	4,049,958
Early Learning					1,159,424
Title V Indian Ed (Huchoosedah)	234,311	288,331	302,920	491,127	497,685
Proyecto Saber	166,712	188,817	172,686	323,688	337,185
English Language Learners (ELL)	8,440,121	9,841,347	11,154,664	13,483,949	14,116,306
Special Education	27,009,131	29,049,704	34,359,845	36,464,500	40,014,289
Special Education - Preschool Grant	368,895	315,994	300,715	243,998	231,862
KNHC Radio	475,012	556,661	598,729	317,250	356,171
Education Directors of Schools	1,359,066	1,361,977	2,363,772	3,635,275	2,018,828
Career & Technical Education	2,377,154	2,394,384	2,451,448	2,297,946	2,218,769
<b>Grand Total</b>	<b>65,505,364</b>	<b>66,612,685</b>	<b>78,965,636</b>	<b>77,475,600</b>	<b>91,087,100</b>

	2014-15 Adopted Budget	2015-16 Recommended Budget
<b>Staffing</b>		
Assist. Sup. of Teaching and Learning	2.00	2.00
Curriculum and Instructional Support	26.80	27.86
Advanced Learning	5.00	7.00
Academic Summer School	1.00	1.00
Visual & Performing Arts	13.10	13.10
Science	8.00	7.99
International Schools	1.00	1.00
Literacy	8.75	8.75
Mathematics	5.80	5.91
Running Start	-	-
Compensatory Education (Title I)	7.45	8.45
Compensatory Education (LAP)	4.45	4.45
Headstart & Early Learning	58.53	56.53
Early Learning		5.20
Title V Indian Ed (Huchoosedah)	3.80	4.00
Proyecto Saber	4.10	4.10
English Language Learners (ELL)	201.44	202.34
Special Education	343.95	356.95
Special Education - Preschool Grant	1.70	2.20
KNHC Radio	4.50	4.50
Education Directors of Schools	14.00	11.00
Career & Technical Education	16.09	15.50
<b>Grand Total</b>	<b>731.5</b>	<b>749.8</b>

## NOTABLE CHANGES

- The Curriculum and Instructional Support budget increases primarily due to plans for two textbook adoptions. These include a grade 6-8 Social Studies and a grade K-5 English Language Arts adoption.
- The budget for International Schools decreases due to the elimination of a one-time 2014 – 2015 allocation used to start leadership teams at Beacon Hill, Denny, and Sealth, and provide leadership stipends at seven other schools.
- Compensatory Education (Title I): For the past two years, the State had a Federal waiver allowing school districts in Washington to avoid federal public school choice and supplemental education services requirements. The State lost the waiver in July 2014 (after the 2014 – 2015 adopted budget) requiring the district to set aside 30% of the overall Title I budget in Professional Development, School Choice, and Tutoring Services within this central department.
- Compensatory Education (LAP): The LAP budget decreases because the Free and Reduced lunch percentage for the District is down by 5% from last year.



- The leadership development program transfers from the Education Director's Office to the Strategic Planning department under the Policy & Planning service category.
- The Early Learning department was created as a stand-alone department separate from HeadStart during 2014 – 2015.
- During 2014 – 2015 the Special Education department budget increased to meet unanticipated needs. The department added vision staff, increased the interpreter budget for deaf and hard of hearing, and added budget to provide transportation for special education student participation in extra-curricular activities. To address compliance issues raised by the state Office for the Superintendent of Public Instruction, the Special Education Department added staff to support data collection and a Director position to support school based services including professional development and communications.
- For 2015 – 2016, Special Education adds a manager position to ensure that the department continues to meet state compliance requirements. To assist private schools in assessing preparing learning plans for their students, the department adds program specialist time and increases Occupational Therapist, Physical Therapist, Psychologist and Speech/ Language therapist staff. The assessment team for preschool also adds therapist staff. The department adds to staff to provide professional development and support for all teachers in working with students who have social emotional and behavior challenges.
- Old Van Asselt consolidates supervision of the deaf and hard of hearing (DHH) programs and the transition programs for 18 -21 year old students. The budget adds supervisor positions, administrative support, and instructional assistant positions. Staff previously assigned to schools transfer to the Old Van Asselt program in 2015 - 2016. The Old Van Asselt budget adds funding for a new DHH program.

## BUILDING & TECHNOLOGY SERVICES

The Building & Technology Service departments manage the facilities and infrastructure that students, staff, and the community use daily. These departments work to safely operate, design, clean, construct, and implement technology upgrades for our schools.

	2011-12	2012-13	2013-14	2014-15 Adopted	2015-16 Recommended
Budgets	Actual	Actual	Actual	Budget	Budget
Dept. of Technology Svcs.	10,740,454	12,100,761	12,753,611	15,046,190	15,320,340
Asst. Sup't - Capital & Facilities	381,811.9		305,957	533,505	586,132
Self Help Projects	221,665	417,130	131,026	192,652	201,217
Maintenance Services	13,750,349	16,442,378	7,740,374	7,168,873	7,867,391
Custodial Services	19,582,051	19,655,156	19,645,485	20,000,305	21,527,426
Grounds Services	1,531,051	1,617,915	1,775,002	1,795,963	1,968,586
Environmental Services	10,111,828	9,791,437	11,124,059	12,033,310	12,391,821
Publishing Services		16,035	80,194	(0)	(0)
Warehouse & Distribution	2,002,053	2,021,230	2,132,847	2,184,580	2,313,758
Mail Services	310,775	312,529	311,427	327,414	330,233
Facilities Planning & Billable Services		448,307	4,786,406	1,101,957	1,024,349
Facilities Preventative Maintenance		16,903	5,356,325	6,805,077	6,148,773
Media Operations Center		278,345	160,790	251,775	315,548
<b>Grand Total</b>	<b>58,632,038</b>	<b>63,118,126</b>	<b>66,303,500</b>	<b>67,441,600</b>	<b>69,995,576</b>

	2014-15 Adopted Budget	2015-16 Recommended Budget
<b>Staffing</b>		
Dept. of Technology Services	54.20	55.10
Asst. Superintendent - Capital & Facilities	4.80	4.80
Self Help Projects	2.00	2.00
Maintenance Services	61.40	61.40
Custodial Services	279.20	282.80
Grounds Services	23.00	24.00
Environmental Services	14.60	13.60
Publishing Services	1.00	1.00
Warehouse & Distribution	24.00	24.00
Mail Services	1.00	1.00
Facilities Planning & Billable Services	8.50	0.50
Facilities Preventative Maintenance	46.00	52.00
Media Operations Center	2.30	2.70
<b>Grand Total</b>	<b>522.0</b>	<b>524.9</b>

## NOTABLE CHANGES

- The Custodial Services budget increases due to the addition of 4.6 FTE and supply budget for additional classrooms in 2015 - 2016.
- The Environmental Services budget increase is based on projected utility rate increases for 2015 - 2016.
- The Facilities Preventative Maintenance budget decreases due to project schedule.
- After 2014 – 2015 budget adoption, the budget for playground safety moved from Risk Management to Maintenance. The 2015 – 2016 supply and material budget increases due to projected need.
- The Department of Technology Services (DoTS) budget increases for ongoing technology support related to a planned funds transfer from Capital to General Fund for staff paid from the General Fund, but performing capital related duties
- The Warehouse budget increases for trucks maintenance and fuel costs

## STUDENT SERVICES

Student Service departments support students, families, and schools to ensure that students arrive at school prepared to learn. These departments provide services outside of the classroom to promote healthy, safe, engaged and supportive school communities.

	2011-12	2012-13	2013-14	2014-15	2015-16
Budgets	Actual	Actual	Actual	Adopted Budget	Recommended Budget
Assist. Superintendent of Operations	418,358	379,936	409,555	329,336	352,322
Customer and Enrollment Services	1,053,661	1,164,798	1,211,541	1,238,761	1,295,420
Family and Community Engagement	2,778,787	2,248,197	1,833,381	1,393,333	1,077,367
Transportation Services	31,627,354	31,780,898	34,655,897	29,929,040	35,217,904
Safety and Security	3,447,924	3,548,201	3,816,547	3,913,211	4,186,346
Nutrition Services	12,192,941	12,161,383	13,016,564	13,603,960	14,347,645
College and Career Readiness		1,678	2,545,632	3,491,720	1,520,212
Prevention & Intervention Services	648,987	425,971	213,248	229,100	372,495
Student Health Services	4,332,846	4,357,906	4,613,120	5,780,103	6,915,796
Health and Safety	2,217,207	2,551,858	469,953	318,861	458,437
Athletics	2,035,844	2,145,401	2,282,745	2,993,427	3,249,643
Career Center Specialists	231,414	226,446	214,707	260,976	254,033
<b>Grand Total</b>	<b>60,985,323</b>	<b>60,992,673</b>	<b>65,282,889</b>	<b>63,481,827</b>	<b>69,247,621</b>

	2014-15	2015-16
Staffing	Adopted Budget	Recommended Budget
Assist. Superintendent of Operations	2.00	2.00
Customer and Enrollment Services	15.00	14.00
Family and Community Engagement	19.43	13.00
Transportation Services	34.28	34.72
Safety and Security	58.00	59.00
Nutrition Services	11.00	11.00
College and Career Readiness	26.82	6.90
Prevention & Intervention Services	2.00	4.00
Student Health Services	60.76	67.60
Health and Safety	2.40	2.70
Athletics	3.00	3.00
Career Center Specialists	4.05	4.05
<b>Grand Total</b>	<b>238.7</b>	<b>222.0</b>

## NOTABLE CHANGES

- The Family and Community Engagement budget decreases because the City is phasing out the School Health and Family Support Services grant. This department's budget also decreases because the Family Support Worker Medicaid Administrative Match grant program ends.
- The Athletics budget increases due to the addition of more coaching staff. With the new split seasons, additional coaches are needed. The budget also increases to meet a 2015 -2016 grant matching requirement.
- Student Health Services adds budget for 3.3 FTE Nursing positions due to enrollment increases and the opening of two schools in 2014- 2015.
- The Prevention & Intervention Services budget increases due to the transfer of an administrative assistant from a grant in the College and Career Readiness department. The budget adds one Truancy Representative to allow the manager time to support administrators & monitor truancy and discipline compliance.
- The Safety & Security budget added 2.0 FTE Security Specialists after the 2014- 2015 budget adoption. For 2015-2016, the budget increases for a one-time replacement of ID equipment.
- The Transportation budget increased after the 2014- 2015 budget adoption for additional buses and fuel for Special Education routes and Rainier Beach programs. A rate increase from King County Metro for bus passes and the First Student bus contract also created a cost increase.
- For 2015 -2016, the Transportation department adds budget for seven additional buses, fuel, and a Strategic Analyst.
- The College and Career Readiness budget decreases by approximately \$2 million due to the end of the High School Graduation Grant.

## BUSINESS SERVICES

The Business Services departments support the financial, human resources, and administrative functions for the District. These departments provide comprehensive services to support schools and central departments.

	2011-12	2012-13	2013-14	2014-15	2015-16
Budgets	Actual	Actual	Actual	Adopted Budget	Recommended Budget
Asst. Sup't Bus. & Fin.	426,112	375,174	410,404	508,574	530,808
H.R. - Sabbaticals	15,380	284	42,762	320,000	320,000
Payroll	787,365	947,754	907,571	1,008,034	1,256,228
Labor Relations	5,113,818	4,243,181	3,958,592	4,407,466	4,791,220
Employee Assoc. Rep	371,487	385,392	439,207	310,639	310,823
Employee Assistance Prog	204,491	221,733	214,676	236,774	262,419
Health Leave Pool	226,599	886,319	1,516,162		
Substitutes on Contract	2,034,025	1,811,829	965,659	1,500,000	1,625,429
Financial Services	291,182	244,794			
Budget Office	742,212	989,366	1,126,992	1,242,371	1,281,511
Accounting Department	1,842,175	1,814,421	1,866,948	1,889,146	2,148,580
Grants & Fiscal Compliance	452,856	492,311	364,399	374,655	377,096
Risk Management	844,786	841,061	2,663,999	2,364,961	2,658,227
Contracts Administration		25,401	29,114	50,333	51,962
Property Management	564,514	547,065	623,103	700,293	905,473
Procurement	463,320	423,091	471,892	506,142	521,227
Title VI	1,058	315	44		
<b>Grand Total</b>	<b>14,381,379</b>	<b>14,249,491</b>	<b>15,601,523</b>	<b>15,419,389</b>	<b>17,041,002</b>

	2014-15 Adopted Budget	2015-16 Recommended Budget
<b>Staffing</b>		
Asst. Superintendent - Business & Finance	2.40	2.40
Human Resources - Sabbaticals	-	
Payroll	11.00	14.00
Labor Relations, Employee Relations	36.40	37.00
Employee Assoc. Representatives	3.00	3.00
Employee Assistance Program	2.00	2.00
Health Leave Pool		
Substitutes on Contract	-	-
Financial Services		
Budget Office	10.40	10.40
Accounting Department	17.90	18.95
Grants and Fiscal Compliance	3.80	3.50
Risk Management & Insurance	3.66	3.66
Contracts Administration	0.45	0.45
Property Management	3.25	4.00
Procurement	5.55	5.30
Title VI		
<b>Grand Total</b>	<b>99.8</b>	<b>104.7</b>

## NOTABLE CHANGES

- The Payroll budget increases to hire 3.0 FTE Payroll Technicians as “timekeepers” to enter time and improve the timeliness of payments to hourly employees. This will bring the District into compliance with WAC 296-035 which requires no more than a 7 day period between the end of the payment period and the pay date.
- The Property Management budget increases for the Memorial parking lot contract change and 0.75 FTE added due to the completion of capital funding.

## POLICY AND PLANNING

The Policy and Planning departments provide overall district leadership, set policy, and provide oversight. These departments work to support both internal and external stakeholders of the District.

	2011-12	2012-13	2013-14	2014-15	2015-16
Budgets	Actual	Actual	Actual	Adopted Budget	Recommended Budget
School Board	1,061,246	1,422,619	1,018,636	943,614	1,848,234
Superintendent	967,440	1,304,469	1,348,625	895,249	915,222
Deputy Superintendent			124,295	829,119	1,343,516
Strategic Planning	183,438	1,792,912	2,961,723	1,728,332	4,048,712
General Counsel	3,301,343	4,059,372	5,533,294	4,304,267	4,889,111
Communications & Public Affairs	2,967,415	1,477,798	828,568	509,805	633,178
Government Relations	171,402				
Enrollment Planning	441,638	368,814	345,841	372,342	448,493
Research, Evaluation and Assessment	1,285,279	406,539	314,632	346,602	676,366
Race and Equity	448		610,599	826,374	792,022
<b>Grand Total</b>	<b>10,379,649</b>	<b>10,832,522</b>	<b>13,086,213</b>	<b>10,755,706</b>	<b>15,594,854</b>

	2014-15	2015-16
Staffing	Adopted Budget	Recommended Budget
School Board	5.00	5.00
Superintendent	3.00	3.00
Deputy Superintendent	5.00	8.00
Strategic Planning	5.00	12.60
General Counsel	20.20	17.20
Communications & Public Affairs	4.00	5.00
Government Relations		
Enrollment Planning	3.00	3.50
Research, Evaluation and Assessment	2.00	3.00
Race and Equity	8.50	7.00
<b>Grand Total</b>	<b>55.7</b>	<b>64.3</b>

### NOTABLE CHANGES

- The School Board budget increases by approximately \$1 million to fund election costs. In 2015-2016, there will be an election for four Board seats and a levy.
- The Deputy Superintendent budget increased in 2014-2015 after the budget was adopted to add three project manager positions. These positions are two-year terms with the work focused on the bell times study, special education and improving the start of schools process.



- The Research, Evaluation and Assessment department will add 2.0 Assessment Specialist positions. These positions will support the Curriculum and Instruction team with assessment development and professional development around data and assessment. .
- Portions of the Executive Directors of Schools budget transfers to Strategic Planning (formerly TIF) to better align the work conducted. The Strategic Planning budget increases as the department adds budgets to support Career Ladder, the School Leadership Institute, the Aspiring Principal Academy, the Peer Mentor Principal Program and other leadership development initiatives.
- The General Counsel budget increases due to contractual services for outside legal counsel services as well as from the conversion of 3.0 FTE vacant positions to fund additional contractual services.
- The Communications & Public Affairs budget adds 1.0 FTE Executive Administrative Assistant position.





# School Budgets

School Budgets Overview

School Budgets Summary

School Staffing Summary

Individual School Budgets

Elementary Schools

Middle Schools

K-8 Schools

High Schools

Service Schools

# School Budgets Overview

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## HOW SCHOOLS ARE STAFFED AND FUNDED

### ALLOCATION MODEL

The District allocates budget and staff to schools based on the number of students and their characteristics. The formula used for school allocations is called the Weighted Staffing Standards (WSS) model. The WSS model uses projected enrollment numbers to determine the instructional staff levels needed for each school to provide the necessary services for its students. The model also allocates non-instructional staff such as administrators, office staff, counselors and librarians and discretionary funds.

Discretionary funds allow each school to customize their budget to meet their unique needs. These discretionary dollars can be used for additional staffing, supplies, curriculum, or professional development.

### WHY DO SCHOOLS WITH A SIMILAR ENROLLMENT HAVE DIFFERENT ALLOCATIONS?

Because student characteristics vary by school, the WSS model can provide different allocations to schools with similar enrollment numbers. Schools receive additional teaching staff for special education and English language learner, education. The model sends out additional discretionary dollars for students eligible for free and reduced lunch. The example below shows how three schools with the same total enrollment can have different staff and budget amounts.

Example - Due to weighting factors schools with the same total enrollment received different allocations

School	Student FTE	Special Education	English Language Learner	Free & Reduced Lunch	Allocated Staff FTE	Discretionary
School A	360.0	20.0	10.0	5.0	20.5	35,400.0
School B	360.0	40.0	10.0	120.0	22.5	54,450.0
School C	360.0	10.0	20.0	300.0	20.0	79,200.0

## RESOURCES ABOVE THE MODEL

For a variety of reasons, the WSS model allocations may not meet the unique academic needs of every school. After receiving their enrollment projections and WSS allocations, schools can apply for additional resources to support program needs not funded by the WSS model.

Sample reasons for resources above the WSS allocation:

- School enrollment by grade may not fit neatly into classes that meet the required student teacher ratios. Schools can solve the problem by making a few split grade classrooms. In some cases the school will receive an additional teacher to alleviate the need for a high number of multi-grade classrooms.
- Schools operating special programs such as Montessori, advanced learning, and international education may need additional staff to serve the basic education students and the student in the special programs.

## GRANTS AND DONATIONS

Grants and donations can also cause schools with similar enrollment and student characteristics to have different staffing and budget levels. Schools may receive grant awards or donations to supplement the resources allocated through the WSS model.

## DO ALLOCATIONS CHANGE THROUGHOUT THE YEAR?

Enrollment tends to stabilize after the first month of the school year. The final district WSS allocation adjustment process occurs in the fall. Occasionally, a school may need a staffing adjustment later in the year due to a large change in enrollment, but most adjustments have been made by the end of October.

## SCHOOL BUDGETS SUMMARY

Elementary Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Adams Elementary	550	23,174	3,418,029	3,441,203
Arbor Heights Elementary	396	188,308	3,130,094	3,318,402
Alki Elementary	424	23,174	2,423,622	2,446,796
Bagley Elementary	415	73,174	3,126,772	3,199,946
K-5 STEM @ Boren	408	122,337	3,045,953	3,168,290
Beacon Hill International School	480	345,777	3,352,796	3,698,573
Martin Luther King Jr. Elementary	350	252,447	2,696,644	2,949,091
Bryant Elementary	602	62,856	3,261,756	3,324,612
Concord International School	410	533,104	3,215,626	3,748,730
Coe Elementary	502	263,174	3,055,460	3,318,634
B.F. Day Elementary	316	187,859	2,066,221	2,254,080
Thornton Creek Elementary	422	69,315	3,303,109	3,372,424
Dearborn Park Elementary	382	294,722	2,814,333	3,109,055
Dunlap Elementary	352	202,846	3,316,539	3,519,385
Emerson Elementary	307	171,379	2,798,864	2,970,243
Fairmount Park Elementary	502	68,174	3,287,476	3,355,650
Gatewood Elementary	411	259,132	2,935,264	3,194,396
Graham Hill Elementary	355	335,111	3,317,030	3,652,141
Green Lake Elementary	312	113,174	2,546,220	2,659,394
Gatzert Elementary	353	532,801	3,260,879	3,793,680
Greenwood Elementary	349	169,545	2,477,107	2,646,652
Hawthorne Elementary	378	182,747	3,089,795	3,272,542
Highland Park Elementary	386	444,721	3,353,595	3,798,316
West Seattle Elementary	473	292,146	4,093,380	4,385,526
John Hay Elementary	505	268,174	3,356,258	3,624,432
Kimball Elementary	444	138,353	2,985,890	3,124,243
Lafayette Elementary	496	216,789	2,982,601	3,199,390
Leschi Elementary	378	119,530	2,894,172	3,013,702
Loyal Heights Elementary	436	18,539	2,439,649	2,458,188
Lowell Elementary	310	280,360	3,375,300	3,655,660
Laurelhurst Elementary	427	92,404	3,121,879	3,214,283
John Stanford International School	456	438,539	2,632,517	3,071,056
Lawton Elementary	414	53,174	2,735,365	2,788,539
APP @ Lincoln	781	99,878	4,126,473	4,226,351
McDonald International School	461	418,039	2,595,880	3,013,919
Maple Elementary	472	196,138	3,420,042	3,616,180
McGilvra Elementary	289	266,516	1,752,945	2,019,461
Montlake Elementary	248	125,689	1,775,311	1,901,000

Elementary Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Muir Elementary	402	181,043	2,727,652	2,908,695
North Beach Elementary	298	18,539	2,290,619	2,309,158
Northgate Elementary	255	253,886	2,509,895	2,763,781
Olympic Hills Elementary	298	218,503	2,499,795	2,718,298
Olympic View Elementary	482	265,628	2,961,459	3,227,087
Queen Anne Elementary	430	164,539	2,538,635	2,703,174
John Rogers Elementary	383	237,422	2,638,751	2,876,173
Rainier View Elementary	221	134,643	1,831,417	1,966,060
Roxhill Elementary	362	428,013	3,116,392	3,544,405
Sacajawea Elementary	226	150,399	2,347,209	2,497,608
Schmitz Park Elementary	655	48,539	3,939,075	3,987,614
Sanislo Elementary	297	288,703	2,332,749	2,621,452
Sand Point Elementary	283	515,687	2,111,872	2,627,559
Stevens Elementary	347	232,702	2,792,802	3,025,504
Thurgood Marshall Elementary	558	124,309	3,976,493	4,100,802
Van Asselt Elementary	536	376,897	4,260,972	4,637,869
Viewlands Elementary	360	285,116	2,826,083	3,111,199
View Ridge Elementary	602	223,539	3,724,593	3,948,132
Wedgwood Elementary	495	105,439	2,902,375	3,007,814
Wing Luke Elementary	350	398,516	3,284,834	3,683,350
Whittier Elementary	461	98,489	2,890,826	2,989,315
West Woodland Elementary	520	108,139	3,148,520	3,256,659
<b>Total Elementary Schools</b>	<b>24,773</b>	<b>12,802,008</b>	<b>177,233,864</b>	<b>190,035,872</b>

Middle Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Aki Kurose Middle School	731	726,297	5,619,362	6,345,659
Denny Int'l Middle School	895	429,829	6,737,752	7,167,581
Eckstein Middle School	862	227,685	5,727,995	5,955,680
Hamilton Int'l Middle School	1,068	103,717	6,932,048	7,035,765
Jane Addams Middle School	876	56,921	5,782,806	5,839,727
Madison Middle School	725	208,340	5,014,211	5,222,551
McClure Middle School	549	75,211	4,089,275	4,164,486
Mercer Middle School	1,085	442,201	7,326,069	7,768,270
Washington Middle School	1,086	264,005	6,932,935	7,196,940
Whitman Middle School	940	37,948	6,204,255	6,242,203
<b>Middle School Totals</b>	<b>8,817</b>	<b>2,572,154</b>	<b>60,366,710</b>	<b>62,938,864</b>





# School Staff Summary

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## SCHOOL GENERAL FUND POSITIONS

Job Type	Staff Position FTE by Year		
	2013-14	2014-15	2015-16
Elementary Principal	68.8	70.0	70.0
Elementary Vice Principal	24.5	29.5	30.1
Secondary Principal	26.0	27.0	27.0
Secondary Vice Principal	57.5	57.5	60.5
Elementary Teacher	1,325.0	1,387.5	1,409.5
Secondary Teacher	984.2	995.0	1,019.4
Other Teacher	564.1	614.1	602.2
Other Support Personnel	41.4	40.8	42.6
Library Media Specialist	62.8	61.0	63.6
Counselor	83.4	85.7	94.5
Social Worker	5.5	2.4	2.7
Psychologist	1.0	1.8	0.5
Nurse	7.6	4.9	3.2
Extracurricular	9.8	10.1	10.2
Aide	537.4	627.1	647.2
Office/Clerical	258.5	256.5	266.9
Professional	1.0	3.8	5.5
Service Worker		1.0	
Technical	3.7	7.2	1.0
Director/Supervisor	2.0	0.8	0.8
<b>Grand Total</b>	<b>4,064.2</b>	<b>4,283.6</b>	<b>4,357.3</b>

# Individual School Budgets

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The following pages contain budget information by school. Note that the percentages may not total to 100% due to rounding.

# Elementary Schools

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# Adams Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	550	
Special Education	54	10%
Bilingual Education	32	6%
Free and Reduced Lunch Eligible	96	17%

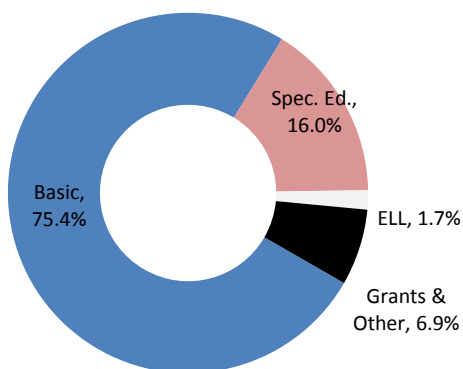
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

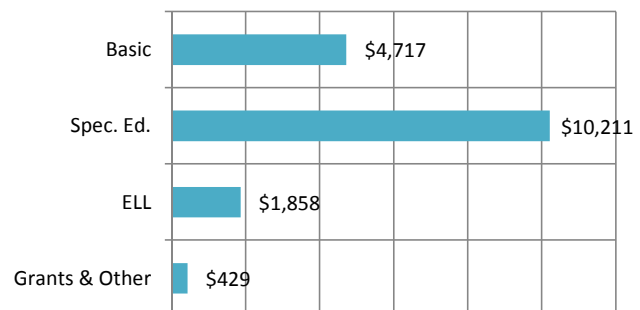
Principal	1.0	Social Worker	0.5
Vice Principal	1.0	Psychologist	-
Teacher	28.2	Extracurricular	-
Other Support	-	Aide	4.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>37.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,764,330	79,825	694,815	44,827	-	-	10,604	2,594,401
Special Education	246,643	139,248	163,697	1,790	-	-	-	551,378
English Language Learners	42,767	342	16,031	320	-	-	-	59,460
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	19,043	4,131	-	-	-	-	23,174
Federal	-	-	-	-	-	-	-	-
Other	150,923	-	57,641	4,226	-	-	-	212,790
<b>Total</b>	<b>\$ 2,204,663</b>	<b>\$ 238,458</b>	<b>\$ 936,315</b>	<b>\$ 51,163</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,604</b>	<b>\$ 3,441,203</b>

Percent of Funding



School Funding Per Pupil



# Alki Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	424	
Special Education	24	6%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	82	19%

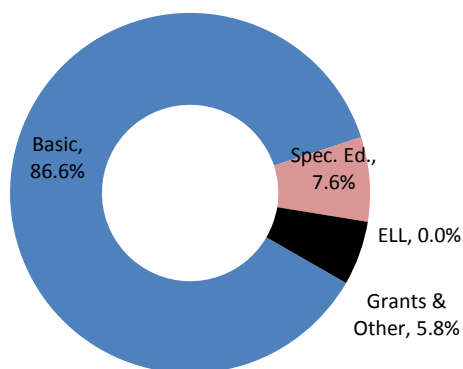
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### School Funded Staff

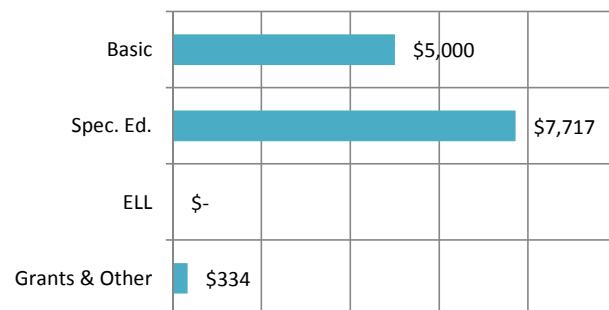
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	21.1	Extracurricular	-
Other Support	-	Aide	1.0
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>26.1</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,429,064	98,303	575,754	7,374	-	-	9,645	2,120,140
Special Education	95,918	34,812	53,899	590	-	-	-	185,219
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	3,809	5,950	-	-	-	-	23,174
Federal	-	-	-	-	-	-	-	-
Other	83,846	-	32,023	2,394	-	-	-	118,263
<b>Total</b>	<b>\$ 1,622,243</b>	<b>\$ 136,924</b>	<b>\$ 667,626</b>	<b>\$ 10,358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,645</b>	<b>\$ 2,446,796</b>

Percent of Funding



School Funding Per Pupil



# APP @ Lincoln

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	781	
Special Education	22	3%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	22	3%

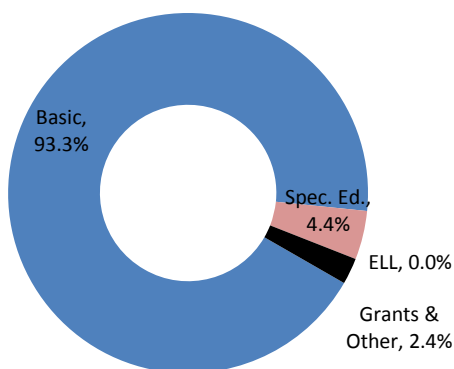
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### School Funded Staff

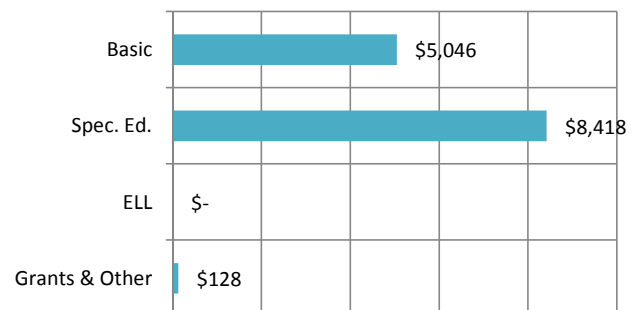
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	36.0	Extracurricular	-
Other Support	1.0	Aide	1.0
Librarian	1.0	Clerical	3.0
Counselor	0.8	Professional	-
Nurse	-	<b>Total</b>	<b>44.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,709,988	111,280	1,071,140	37,285	-	-	11,581	3,941,274
Special Education	95,918	34,812	53,899	570	-	-	-	185,199
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	6,709	-	2,561	-	-	-	-	9,270
Federal	-	-	-	-	-	-	-	-
Other	46,786	21,307	22,515	-	-	-	-	90,608
<b>Total</b>	<b>\$ 2,859,401</b>	<b>\$ 167,399</b>	<b>\$ 1,150,115</b>	<b>\$ 37,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,581</b>	<b>\$ 4,226,351</b>

Percent of Funding



School Funding Per Pupil



# Arbor Heights Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	396	
Special Education	81	20%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	126	32%

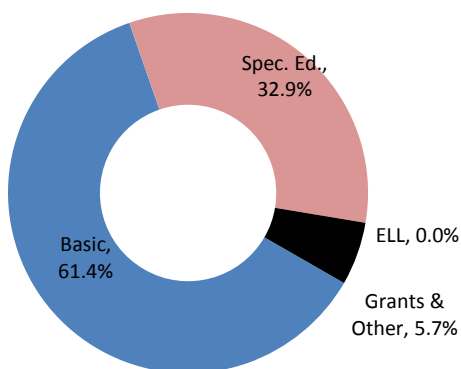
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### School Funded Staff

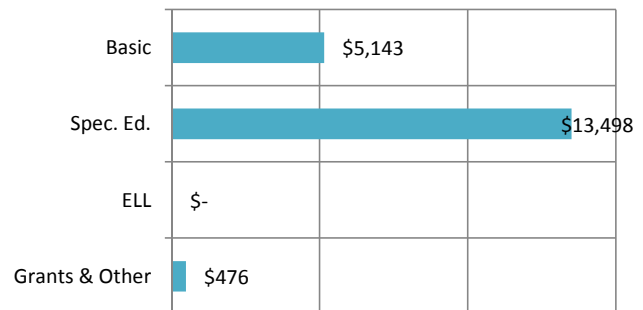
Principal	1.0	Social Worker	0.8
Vice Principal	-	Psychologist	-
Teacher	24.5	Extracurricular	-
Other Support	-	Aide	10.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>38.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,358,528	93,711	548,942	22,396	-	-	13,200	2,036,777
Special Education	411,074	348,120	331,383	2,740	-	-	-	1,093,317
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	100,616	27,050	44,294	16,348	-	-	-	188,308
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,870,218</b>	<b>\$ 468,881</b>	<b>\$ 924,619</b>	<b>\$ 41,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,200</b>	<b>\$ 3,318,402</b>

Percent of Funding



School Funding Per Pupil



## B.F. Day Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	316	
Special Education	34	11%
Bilingual Education	35	11%
Free and Reduced Lunch Eligible	99	31%

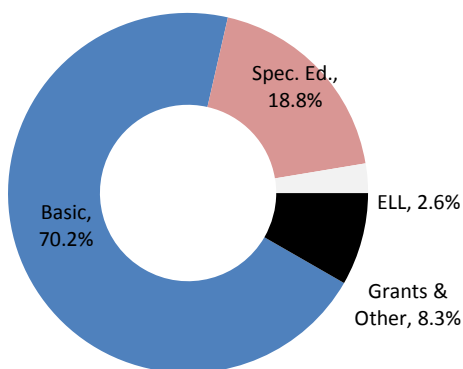
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### School Funded Staff

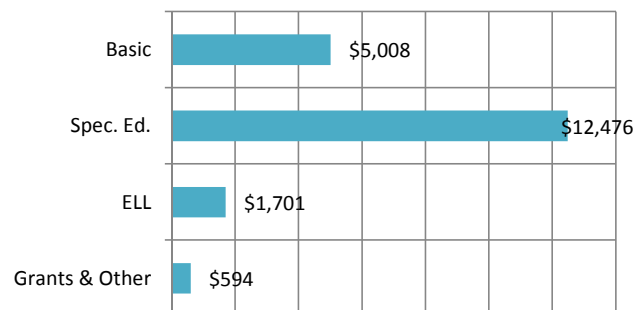
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	17.9	Extracurricular	-
Other Support	-	Aide	3.0
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>24.9</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,038,857	92,119	426,343	17,532	-	-	7,673	1,582,524
Special Education	191,834	104,436	125,368	2,530	-	-	-	424,168
English Language Learners	42,767	374	16,038	350	-	-	-	59,529
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	134,155	-	51,236	2,468	-	-	-	187,859
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,407,613</b>	<b>\$ 196,929</b>	<b>\$ 618,985</b>	<b>\$ 22,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,673</b>	<b>\$ 2,254,080</b>

Percent of Funding



School Funding Per Pupil





## Bagley Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	415	
Special Education	52	13%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	67	16%

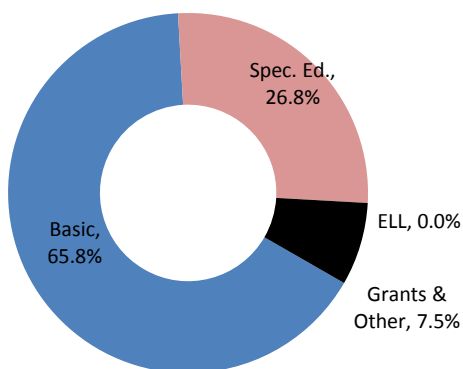
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### School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	0.5	Psychologist	-
Teacher	24.7	Extracurricular	-
Other Support	-	Aide	8.0
Librarian	0.8	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>37.0</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,415,814	97,263	569,006	14,323	-	-	8,189	2,104,595
Special Education	315,156	278,496	259,917	3,325	-	-	-	856,894
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	3,809	5,950	-	-	-	-	23,174
Federal	-	-	-	-	-	-	-	-
Other	147,397	8,271	59,615	-	-	-	-	215,283
<b>Total</b>	<b>\$ 1,891,782</b>	<b>\$ 387,839</b>	<b>\$ 894,488</b>	<b>\$ 17,648</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,189</b>	<b>\$ 3,199,946</b>

Percent of Funding



School Funding Per Pupil

Basic	\$5,071		
Spec. Ed.	\$16,479		
ELL	\$-		
Grants & Other	\$575		

# Beacon Hill International School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	480	
Special Education	26	5%
Bilingual Education	205	43%
Free and Reduced Lunch Eligible	277	58%

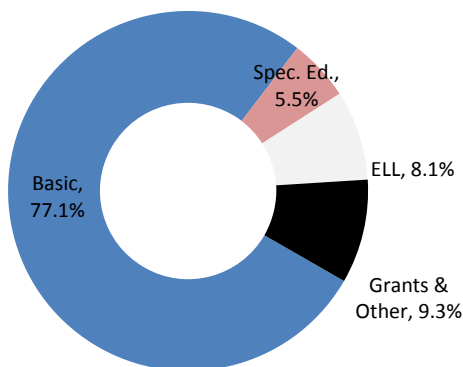
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## School Funded Staff

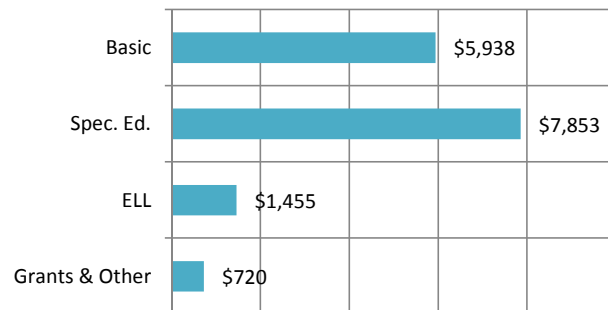
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	31.5	Extracurricular	-
Other Support	-	Aide	4.5
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>40.5</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,955,628	79,653	769,127	19,114	12,578	-	14,190	2,850,290
Special Education	109,619	34,812	59,091	650	-	-	-	204,172
English Language Learners	213,834	2,190	80,260	2,050	-	-	-	298,334
Seattle Education Levy	71,439	65,393	57,844	-	-	-	-	194,676
State Learning Asst. Prog.	8,720	31,380	20,152	-	-	-	-	60,252
Federal	29,328	33,386	28,135	-	-	-	-	90,849
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,388,568</b>	<b>\$ 246,814</b>	<b>\$ 1,014,609</b>	<b>\$ 21,814</b>	<b>\$ 12,578</b>	<b>\$ -</b>	<b>\$ 14,190</b>	<b>\$ 3,698,573</b>

Percent of Funding



School Funding Per Pupil



## Bryant Elementary

### 2015-2016 Recommended Budget

#### Enrollment

	Student FTE	Percent
Total Students AAFTE*	602	
Special Education	20	3%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	27	4%

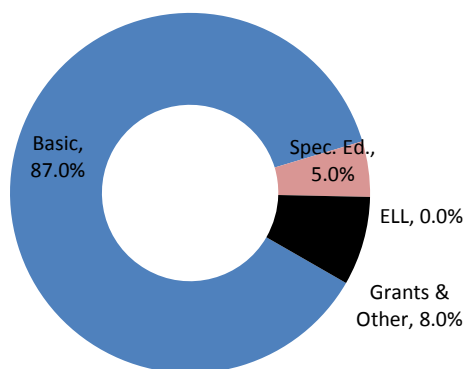
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#### School Funded Staff

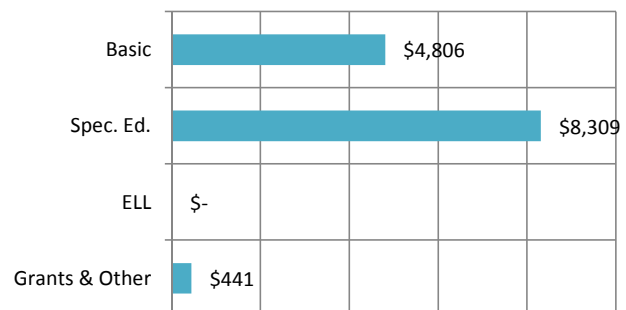
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	27.9	Extracurricular	-
Other Support	-	Aide	1.8
Librarian	1.0	Clerical	3.2
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>35.9</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,950,411	117,345	786,606	25,278	-	-	13,514	2,893,153
Special Education	82,215	34,812	48,709	450	-	-	-	166,186
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	18,539	-	-	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	145,167	27,767	69,836	3,964	-	-	-	246,734
<b>Total</b>	<b>\$ 2,196,332</b>	<b>\$ 179,924</b>	<b>\$ 905,151</b>	<b>\$ 29,692</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,514</b>	<b>\$ 3,324,612</b>

Percent of Funding



School Funding Per Pupil



# Coe Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	502	
Special Education	38	8%
Bilingual Education	56	11%
Free and Reduced Lunch Eligible	72	14%

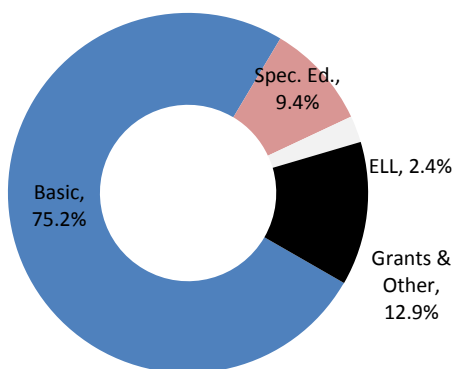
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

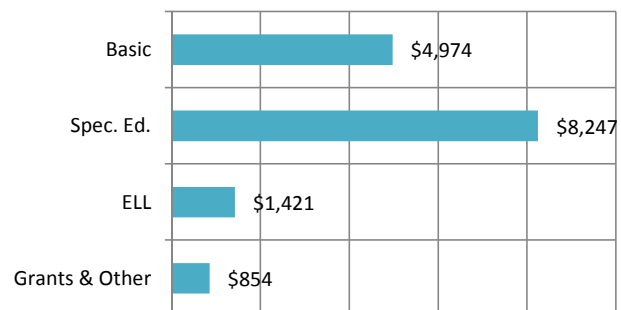
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	0.5
Teacher	28.4	Extracurricular	-
Other Support	-	Aide	2.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>35.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,696,806	89,514	672,000	24,764	-	-	13,818	2,496,902
Special Education	150,727	69,624	92,229	810	-	-	-	313,390
English Language Learners	57,022	598	21,406	560	-	-	-	79,586
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	16,770	-	6,404	-	-	-	-	23,174
Federal	-	-	-	-	-	-	-	-
Other	275,329	18,079	108,808	3,366	-	-	-	405,582
<b>Total</b>	<b>\$ 2,196,654</b>	<b>\$ 177,815</b>	<b>\$ 900,847</b>	<b>\$ 29,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,818</b>	<b>\$ 3,318,634</b>

Percent of Funding



School Funding Per Pupil



# Concord International School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	410	
Special Education	45	11%
Bilingual Education	191	47%
Free and Reduced Lunch Eligible	336	82%

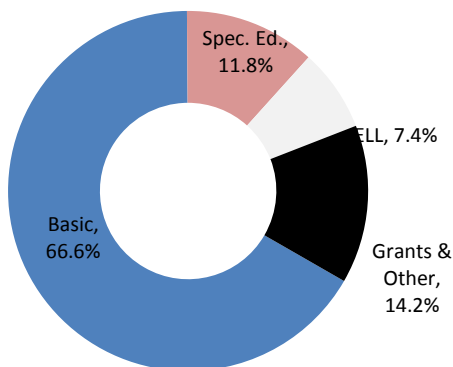
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

## School Funded Staff

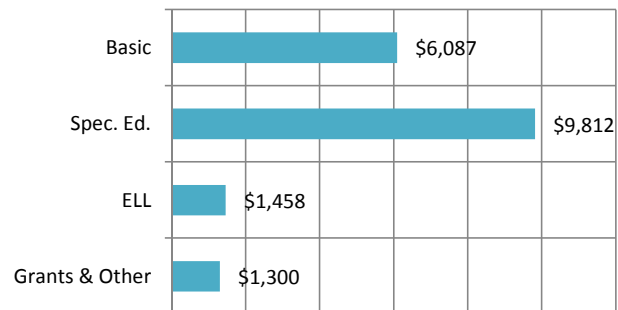
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	29.9	Extracurricular	-
Other Support	-	Aide	3.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	0.2	<b>Total</b>	<b>37.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,699,230	78,831	670,749	32,868	3,100	-	10,871	2,495,649
Special Education	205,536	104,436	130,558	1,010	-	-	-	441,540
English Language Learners	199,578	2,040	74,909	1,910	-	-	-	278,437
Seattle Education Levy	78,712	7,000	27,788	-	125,000	-	-	238,500
State Learning Asst. Prog.	67,077	-	25,618	-	-	-	-	92,695
Federal	151,056	822	26,990	14,041	5,000	4,000	-	201,909
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,401,189</b>	<b>\$ 193,129</b>	<b>\$ 956,612</b>	<b>\$ 49,829</b>	<b>\$ 133,100</b>	<b>\$ 4,000</b>	<b>\$ 10,871</b>	<b>\$ 3,748,730</b>

Percent of Funding



School Funding Per Pupil



## Dearborn Park Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	382	
Special Education	25	7%
Bilingual Education	134	35%
Free and Reduced Lunch Eligible	294	77%

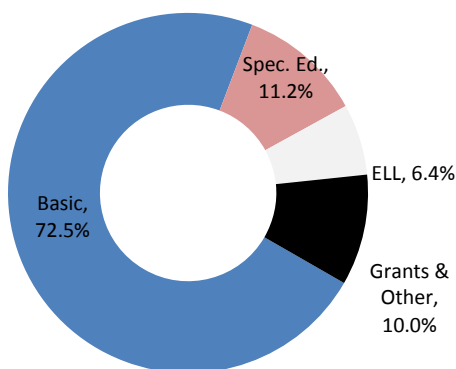
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

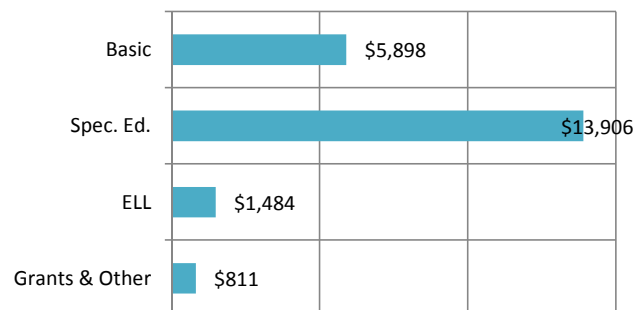
Principal	1.0	Social Worker	-
Vice Principal	0.5	Psychologist	-
Teacher	23.5	Extracurricular	-
Other Support	-	Aide	6.0
Librarian	0.5	Clerical	2.0
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>34.5</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,540,757	80,556	607,366	10,144	4,000	-	10,065	2,252,888
Special Education	137,025	104,436	104,605	1,580	-	-	-	347,646
English Language Learners	142,556	1,432	53,500	1,340	-	-	-	198,828
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	67,078	-	25,618	1,354	-	-	-	94,050
Federal	6,877	113,358	55,759	6,469	7,000	-	-	189,463
Other	10,937	-	4,034	11,209	-	-	-	26,180
<b>Total</b>	<b>\$ 1,905,230</b>	<b>\$ 299,782</b>	<b>\$ 850,882</b>	<b>\$ 32,096</b>	<b>\$ 11,000</b>	<b>\$ -</b>	<b>\$ 10,065</b>	<b>\$ 3,109,055</b>

Percent of Funding



School Funding Per Pupil



## Dunlap Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	352	
Special Education	49	14%
Bilingual Education	153	43%
Free and Reduced Lunch Eligible	274	78%

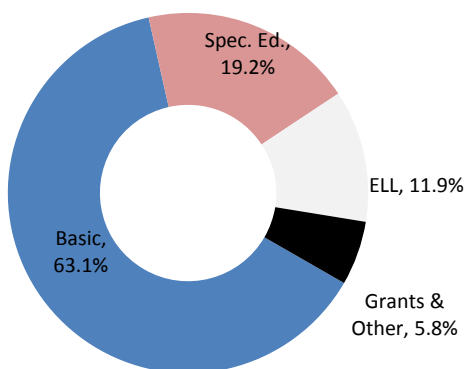
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

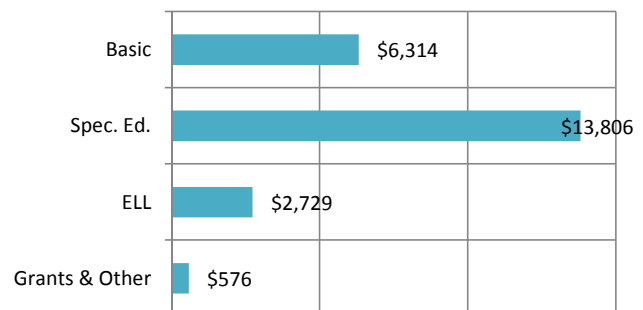
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	27.0	Extracurricular	-
Other Support	-	Aide	7.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>38.5</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,490,793	86,572	589,401	37,634	5,000	-	13,054	2,222,454
Special Education	260,347	208,872	204,020	3,240	-	-	-	676,479
English Language Learners	299,368	2,062	112,146	4,030	-	-	-	417,606
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	47,877	-	16,144	5,500	-	-	-	69,521
Federal	56,583	32,468	37,303	6,971	-	-	-	133,325
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,154,968</b>	<b>\$ 329,974</b>	<b>\$ 959,014</b>	<b>\$ 57,375</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 13,054</b>	<b>\$ 3,519,385</b>

Percent of Funding



School Funding Per Pupil



## Emerson Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	307	
Special Education	42	14%
Bilingual Education	92	30%
Free and Reduced Lunch Eligible	173	56%

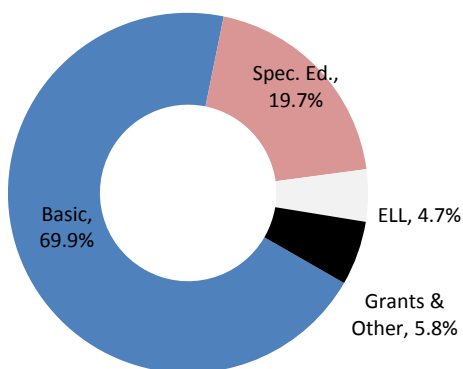
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### School Funded Staff

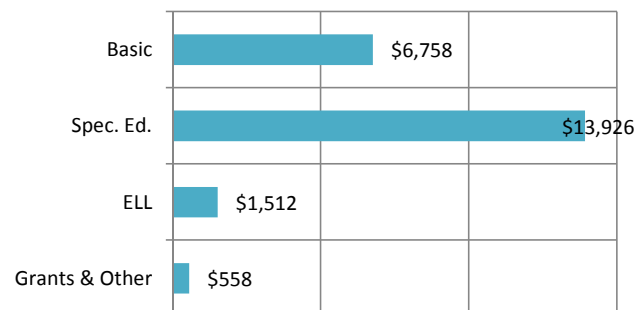
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	21.8	Extracurricular	-
Other Support	-	Aide	5.0
Librarian	1.0	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>31.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,394,152	92,604	554,696	22,342	2,845	-	8,198	2,074,837
Special Education	232,942	174,060	176,072	1,815	-	-	-	584,889
English Language Learners	99,789	983	37,446	920	-	-	-	139,138
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	35,583	5,341	14,444	9,519	-	-	-	64,887
Federal	59,243	5,341	18,755	18,153	5,000	-	-	106,492
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,821,709</b>	<b>\$ 278,329</b>	<b>\$ 801,413</b>	<b>\$ 52,749</b>	<b>\$ 7,845</b>	<b>\$ -</b>	<b>\$ 8,198</b>	<b>\$ 2,970,243</b>

Percent of Funding



School Funding Per Pupil





# Fairmount Park Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	502	
Special Education	34	7%
Bilingual Education	12	2%
Free and Reduced Lunch Eligible	35	7%

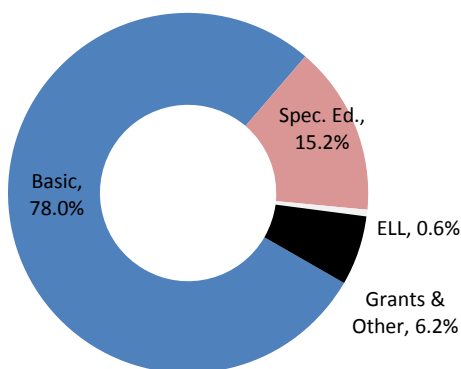
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	0.6	Psychologist	-
Teacher	26.8	Extracurricular	-
Other Support	-	Aide	5.0
Librarian	0.5	Clerical	2.0
Counselor	0.8	Professional	-
Nurse	-	<b>Total</b>	<b>36.7</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,756,056	103,464	694,805	51,693	-	-	10,000	2,616,018
Special Education	177,852	174,060	155,246	2,900	-	-	-	510,058
English Language Learners	14,256	128	5,347	120	-	-	-	19,851
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	23,174	-	-	-	-	-	-	23,174
Federal	-	-	-	-	-	-	-	-
Other	133,062	-	50,981	2,506	-	-	-	186,549
<b>Total</b>	<b>\$ 2,104,400</b>	<b>\$ 277,652</b>	<b>\$ 906,379</b>	<b>\$ 57,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 3,355,650</b>

Percent of Funding



School Funding Per Pupil

Basic	\$5,211		
Spec. Ed.	\$15,002		
ELL	\$1,654		
Grants & Other	\$418		

## Gatewood Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	411	
Special Education	56	14%
Bilingual Education	42	10%
Free and Reduced Lunch Eligible	141	34%

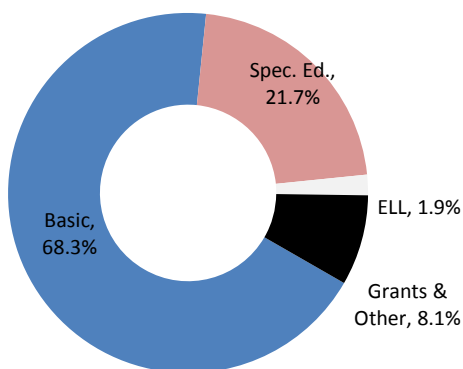
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

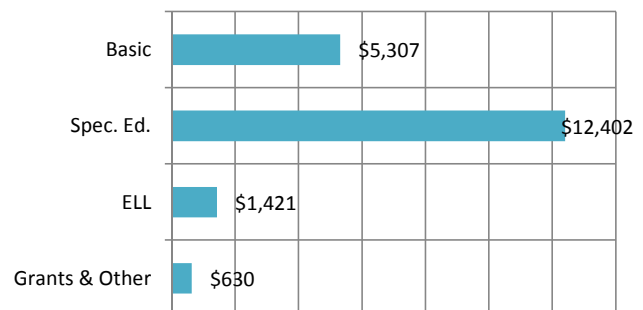
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	25.0	Extracurricular	-
Other Support	-	Aide	6.0
Librarian	0.6	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>35.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,467,220	83,455	581,517	36,250	1,219	-	11,396	2,181,057
Special Education	273,769	208,872	209,146	2,730	-	-	-	694,517
English Language Learners	42,767	449	16,054	420	-	-	-	59,690
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	150,924	2,489	58,180	-	-	-	-	211,593
Federal	-	-	-	-	-	-	-	-
Other	34,564	-	12,975	-	-	-	-	47,539
<b>Total</b>	<b>\$ 1,969,244</b>	<b>\$ 295,265</b>	<b>\$ 877,872</b>	<b>\$ 39,400</b>	<b>\$ 1,219</b>	<b>\$ -</b>	<b>\$ 11,396</b>	<b>\$ 3,194,396</b>

Percent of Funding



School Funding Per Pupil



## Gatzert Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	353	
Special Education	61	17%
Bilingual Education	146	41%
Free and Reduced Lunch Eligible	303	86%

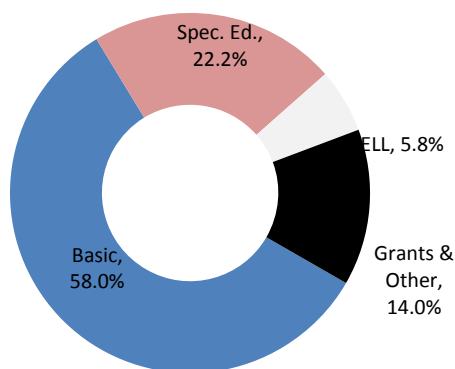
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### School Funded Staff

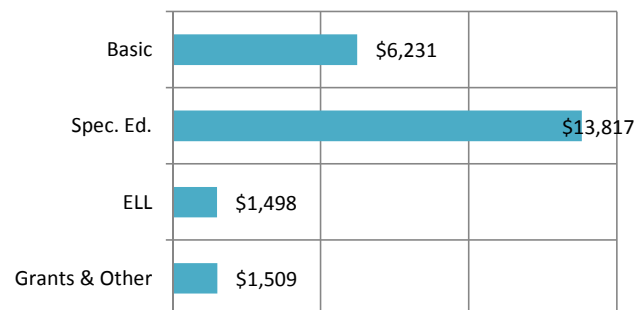
Principal	1.0	Social Worker	-
Vice Principal	0.5	Psychologist	-
Teacher	27.2	Extracurricular	-
Other Support	1.5	Aide	8.0
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>41.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,473,806	78,009	585,082	44,050	6,120	-	12,318	2,199,385
Special Education	342,561	243,684	252,730	3,840	-	-	-	842,815
English Language Learners	156,812	1,560	58,847	1,460	-	-	-	218,679
Seattle Education Levy	95,718	53,399	52,226	-	-	-	-	201,343
State Learning Asst. Prog.	46,955	-	17,932	27,808	-	-	-	92,695
Federal	128,476	-	47,912	8,752	53,623	-	-	238,763
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,244,328</b>	<b>\$ 376,652</b>	<b>\$ 1,014,729</b>	<b>\$ 85,910</b>	<b>\$ 59,743</b>	<b>\$ -</b>	<b>\$ 12,318</b>	<b>\$ 3,793,680</b>

Percent of Funding



School Funding Per Pupil



## Graham Hill Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	355	
Special Education	47	13%
Bilingual Education	141	40%
Free and Reduced Lunch Eligible	260	73%

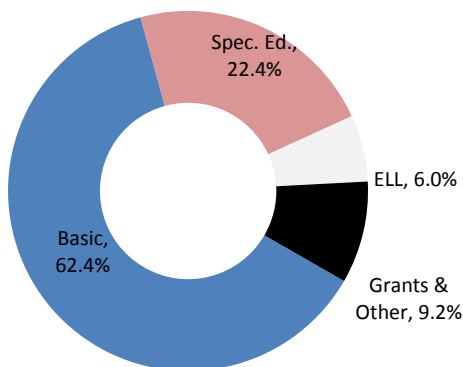
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

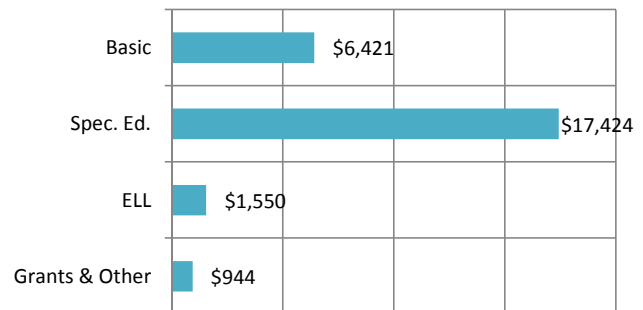
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	26.9	Extracurricular	-
Other Support	0.5	Aide	9.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>40.9</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,527,558	82,118	601,699	48,350	6,368	-	13,436	2,279,529
Special Education	287,751	278,496	249,535	3,155	-	-	-	818,937
English Language Learners	156,812	1,506	58,836	1,410	-	-	-	218,564
Seattle Education Levy	75,203	40,694	47,352	-	-	-	-	163,249
State Learning Asst. Prog.	46,955	-	17,932	-	-	-	-	64,887
Federal	66,443	411	21,959	8,162	10,000	-	-	106,975
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,160,722</b>	<b>\$ 403,225</b>	<b>\$ 997,313</b>	<b>\$ 61,077</b>	<b>\$ 16,368</b>	<b>\$ -</b>	<b>\$ 13,436</b>	<b>\$ 3,652,141</b>

Percent of Funding



School Funding Per Pupil



## Green Lake Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	312	
Special Education	44	14%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	44	14%

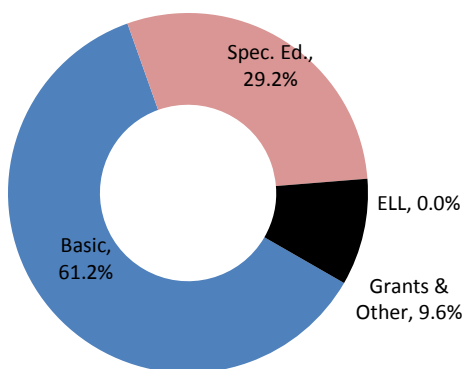
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### School Funded Staff

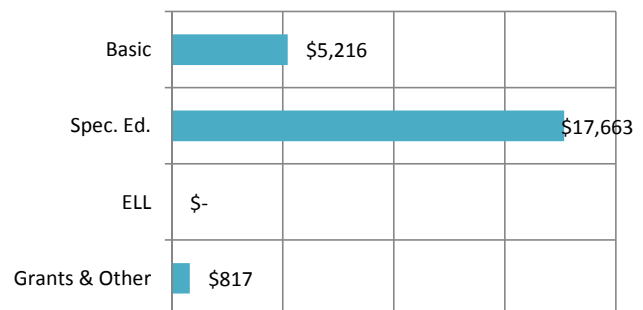
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	20.2	Extracurricular	-
Other Support	-	Aide	7.0
Librarian	0.5	Clerical	1.5
Counselor	0.7	Professional	-
Nurse	-	<b>Total</b>	<b>30.9</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,104,959	61,374	441,596	13,517	-	-	5,812	1,627,258
Special Education	294,602	243,684	234,565	4,315	-	-	-	777,166
English Language Learners	-	11	2	10	-	-	-	23
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	3,809	5,950	-	-	-	-	23,174
Federal	-	-	-	-	-	-	-	-
Other	165,487	1,667	61,889	2,730	-	-	-	231,773
<b>Total</b>	<b>\$ 1,578,463</b>	<b>\$ 310,545</b>	<b>\$ 744,002</b>	<b>\$ 20,572</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,812</b>	<b>\$ 2,659,394</b>

Percent of Funding



School Funding Per Pupil



## Greenwood Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	349	
Special Education	49	14%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	72	21%

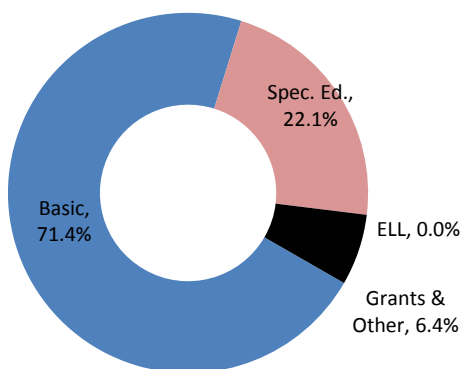
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

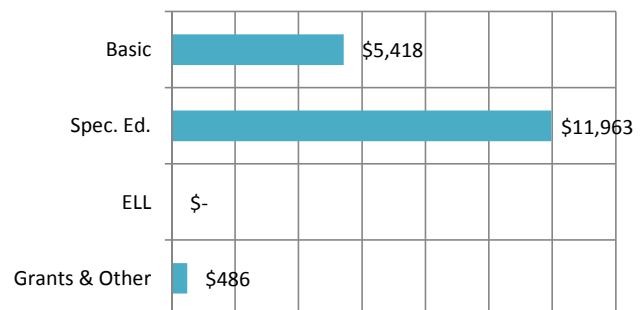
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	20.5	Extracurricular	-
Other Support	-	Aide	5.0
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>29.5</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,251,313	106,423	508,942	16,114	-	-	8,152	1,890,944
Special Education	231,544	174,060	175,746	4,813	-	-	-	586,163
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	100,616	25,065	43,864	-	-	-	-	169,545
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,583,473</b>	<b>\$ 305,548</b>	<b>\$ 728,552</b>	<b>\$ 20,927</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,152</b>	<b>\$ 2,646,652</b>

Percent of Funding



School Funding Per Pupil



## Hawthorne Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	378	
Special Education	36	10%
Bilingual Education	94	25%
Free and Reduced Lunch Eligible	249	66%

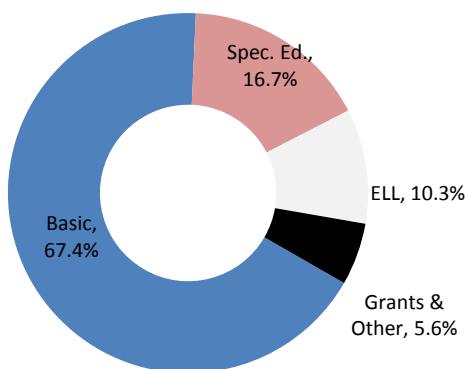
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### School Funded Staff

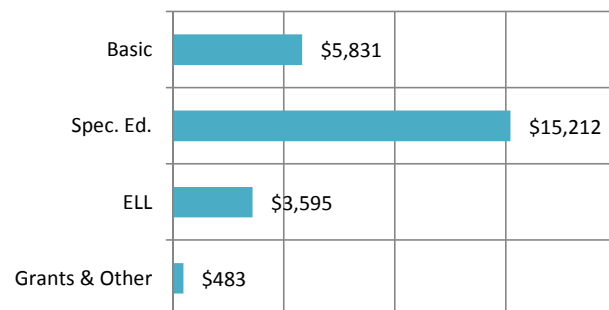
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	25.9	Extracurricular	-
Other Support	0.3	Aide	5.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	0.8
Nurse	-	<b>Total</b>	<b>35.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,409,757	164,151	591,375	16,837	9,700	2,000	10,387	2,204,207
Special Education	205,536	174,060	165,692	2,350	-	-	-	547,638
English Language Learners	242,345	1,432	90,733	3,440	-	-	-	337,950
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	33,539	-	12,809	6,173	17,000	-	-	69,521
Federal	58,352	15,853	24,117	11,062	3,842	-	-	113,226
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,949,529</b>	<b>\$ 355,496</b>	<b>\$ 884,726</b>	<b>\$ 39,862</b>	<b>\$ 30,542</b>	<b>\$ 2,000</b>	<b>\$ 10,387</b>	<b>\$ 3,272,542</b>

Percent of Funding



School Funding Per Pupil



# Highland Park Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	386	
Special Education	59	15%
Bilingual Education	108	28%
Free and Reduced Lunch Eligible	292	76%

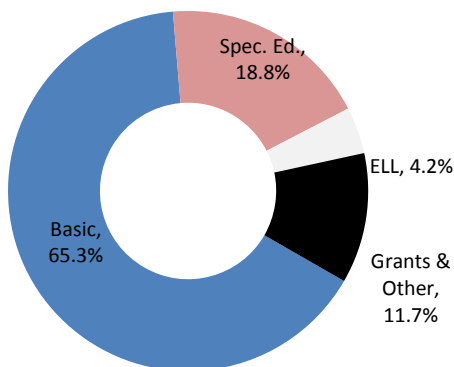
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### School Funded Staff

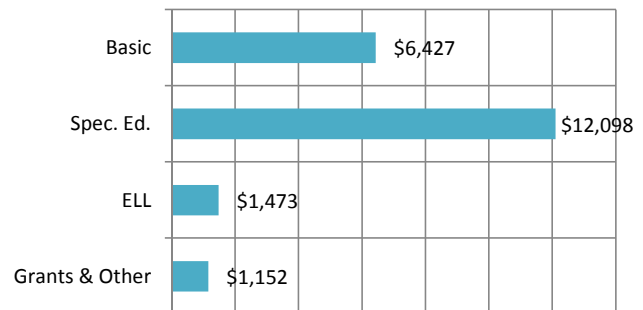
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	28.3	Extracurricular	-
Other Support	-	Aide	7.0
Librarian	0.5	Clerical	2.0
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>40.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,642,918	117,342	668,007	36,266	-	-	16,187	2,480,720
Special Education	287,751	208,872	214,401	2,770	-	-	-	713,794
English Language Learners	114,045	1,154	42,802	1,080	-	-	-	159,081
Seattle Education Levy	136,612	-	51,808	-	-	-	-	188,420
State Learning Asst. Prog.	67,077	-	25,618	-	-	-	-	92,695
Federal	10,624	-	2,471	10,511	140,000	-	-	163,606
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,259,027</b>	<b>\$ 327,368</b>	<b>\$ 1,005,107</b>	<b>\$ 50,627</b>	<b>\$ 140,000</b>	<b>\$ -</b>	<b>\$ 16,187</b>	<b>\$ 3,798,316</b>

Percent of Funding



School Funding Per Pupil





# John Hay Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	505	
Special Education	36	7%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	69	14%

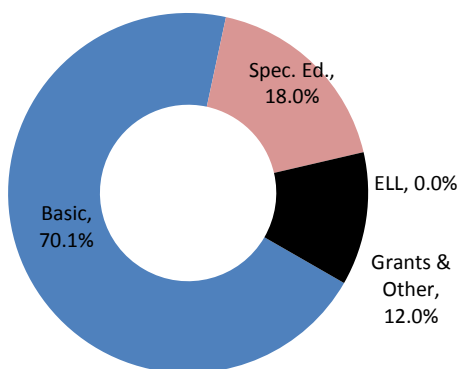
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### School Funded Staff

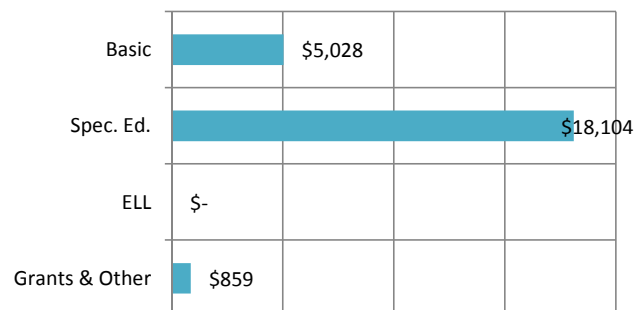
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	29.4	Extracurricular	-
Other Support	-	Aide	7.0
Librarian	0.5	Clerical	2.5
Counselor	0.6	Professional	-
Nurse	-	<b>Total</b>	<b>42.0</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,743,856	78,009	687,961	13,044	-	-	16,247	2,539,117
Special Education	205,536	243,684	200,826	1,700	-	-	-	651,746
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	16,770	-	6,404	-	-	-	-	23,174
Federal	-	-	-	-	-	-	-	-
Other	270,813	20,003	119,579	-	-	-	-	410,395
<b>Total</b>	<b>\$ 2,236,975</b>	<b>\$ 341,696</b>	<b>\$ 1,014,770</b>	<b>\$ 14,744</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,247</b>	<b>\$ 3,624,432</b>

Percent of Funding



School Funding Per Pupil



# John Rogers Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	383	
Special Education	38	10%
Bilingual Education	62	16%
Free and Reduced Lunch Eligible	138	36%

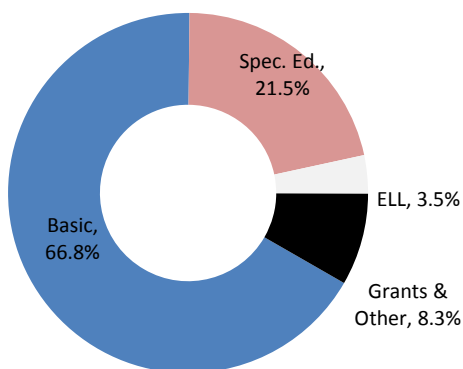
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### School Funded Staff

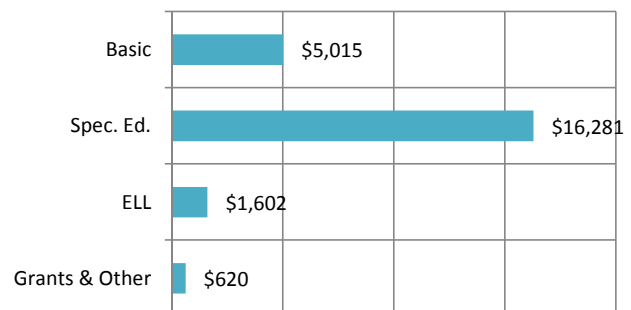
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	23.0	Extracurricular	-
Other Support	-	Aide	6.0
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>33.0</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,292,832	87,533	522,900	9,500	-	-	8,022	1,920,787
Special Education	219,239	208,872	188,449	2,105	-	-	-	618,665
English Language Learners	71,278	662	26,739	620	-	-	-	99,299
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	140,862	-	53,798	2,955	-	-	-	197,615
Federal	26,831	-	10,247	2,729	-	-	-	39,807
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,751,042</b>	<b>\$ 297,067</b>	<b>\$ 802,133</b>	<b>\$ 17,909</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,022</b>	<b>\$ 2,876,173</b>

Percent of Funding



School Funding Per Pupil



# John Stanford International School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	456	
Special Education	10	2%
Bilingual Education	25	5%
Free and Reduced Lunch Eligible	35	8%

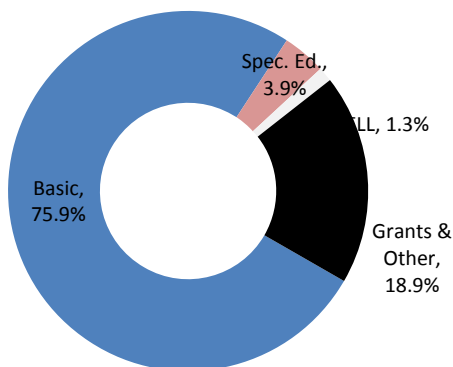
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## School Funded Staff

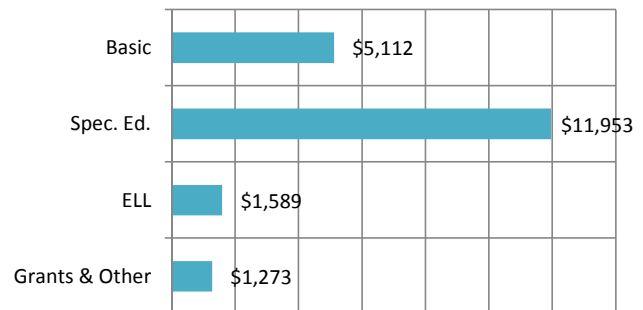
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	23.4	Extracurricular	-
Other Support	-	Aide	9.0
Librarian	0.5	Clerical	2.0
Counselor	0.6	Professional	-
Nurse	-	<b>Total</b>	<b>36.5</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,586,187	80,474	633,695	18,594	-	-	12,349	2,331,299
Special Education	48,485	34,812	35,957	280	-	-	-	119,534
English Language Learners	28,511	267	10,696	250	-	-	-	39,724
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	-	5,124	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	107,958	273,260	177,825	2,917	-	-	-	561,960
<b>Total</b>	<b>\$ 1,784,556</b>	<b>\$ 388,813</b>	<b>\$ 863,297</b>	<b>\$ 22,041</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,349</b>	<b>\$ 3,071,056</b>

Percent of Funding



School Funding Per Pupil



## K-5 STEM @ Boren

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	408	
Special Education	44	11%
Bilingual Education	16	4%
Free and Reduced Lunch Eligible	91	22%

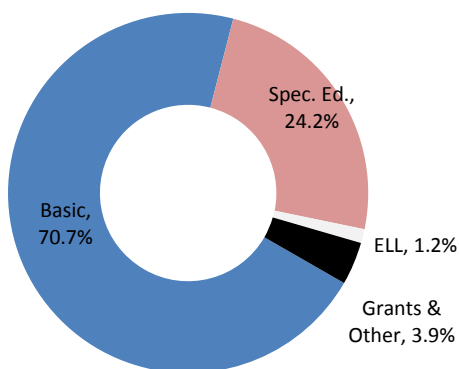
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### School Funded Staff

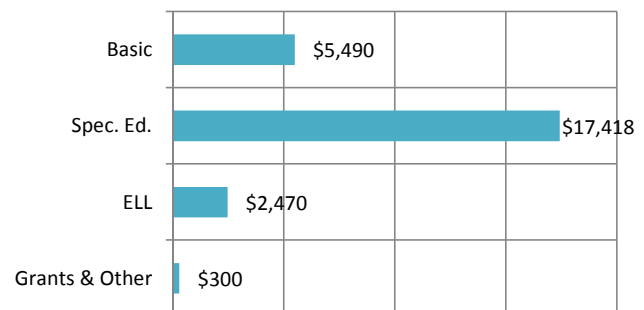
Principal	1.0	Social Worker	-
Vice Principal	0.5	Psychologist	-
Teacher	23.6	Extracurricular	-
Other Support	-	Aide	7.0
Librarian	1.0	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>35.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,506,576	91,979	600,744	31,669	500	-	8,564	2,240,032
Special Education	287,192	243,684	231,838	3,690	-	-	-	766,404
English Language Learners	28,511	171	10,675	160	-	-	-	39,517
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	78,280	11,505	30,719	1,833	-	-	-	122,337
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,900,559</b>	<b>\$ 347,339</b>	<b>\$ 873,976</b>	<b>\$ 37,352</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ 8,564</b>	<b>\$ 3,168,290</b>

Percent of Funding



School Funding Per Pupil



# Kimball Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	444	
Special Education	23	5%
Bilingual Education	161	36%
Free and Reduced Lunch Eligible	250	56%

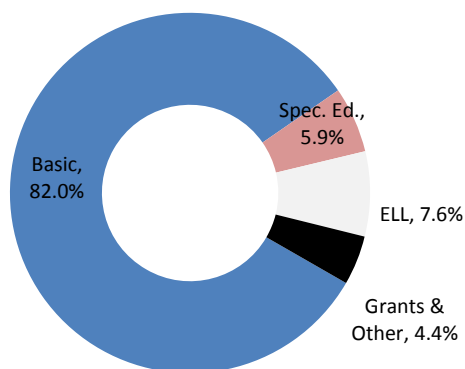
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### School Funded Staff

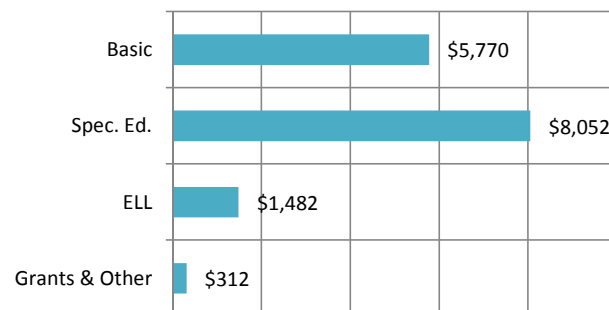
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	25.9	Extracurricular	-
Other Support	-	Aide	1.0
Librarian	0.5	Clerical	2.0
Counselor	0.6	Professional	-
Nurse	-	<b>Total</b>	<b>32.0</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,760,349	78,009	690,524	23,362	-	-	9,849	2,562,093
Special Education	95,918	34,812	53,899	570	-	-	-	185,199
English Language Learners	171,067	1,720	64,201	1,610	-	-	-	238,598
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	49,513	10,739	-	-	-	-	60,252
Federal	47,129	985	16,282	13,705	-	-	-	78,101
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,074,463</b>	<b>\$ 165,039</b>	<b>\$ 835,645</b>	<b>\$ 39,247</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,849</b>	<b>\$ 3,124,243</b>

Percent of Funding



School Funding Per Pupil



# Lafayette Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	496	
Special Education	41	8%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	114	23%

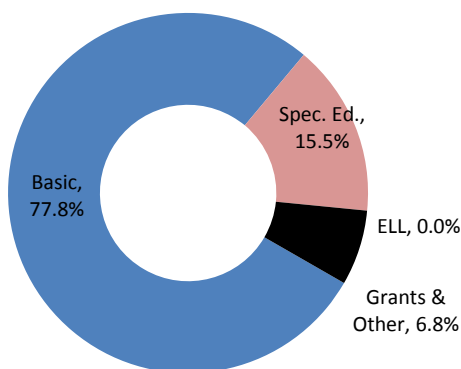
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### School Funded Staff

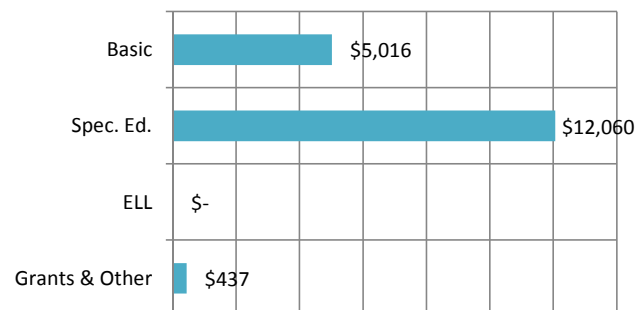
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	26.4	Extracurricular	-
Other Support	-	Aide	4.0
Librarian	0.5	Clerical	2.0
Counselor	0.3	Professional	-
Nurse	-	<b>Total</b>	<b>35.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,702,225	81,296	672,983	18,483	-	-	13,149	2,488,136
Special Education	205,258	139,248	148,059	1,900	-	-	-	494,465
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	154,278	-	58,921	3,590	-	-	-	216,789
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,061,761</b>	<b>\$ 220,544</b>	<b>\$ 879,963</b>	<b>\$ 23,973</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,149</b>	<b>\$ 3,199,390</b>

Percent of Funding



School Funding Per Pupil



# Laurelhurst Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	427	
Special Education	53	12%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	78	18%

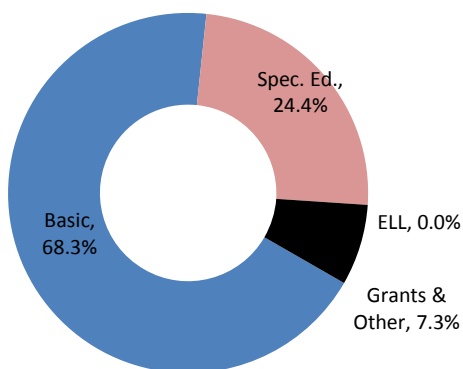
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### School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	24.8	Extracurricular	-
Other Support	1.0	Aide	7.0
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>36.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,487,117	83,679	593,095	21,934	-	-	9,017	2,194,842
Special Education	301,454	243,684	237,158	3,005	-	-	-	785,301
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	6,708	8,121	4,323	4,022	-	-	-	23,174
Federal	-	-	-	-	-	-	-	-
Other	150,477	-	57,796	2,693	-	-	-	210,966
<b>Total</b>	<b>\$ 1,945,756</b>	<b>\$ 335,484</b>	<b>\$ 892,372</b>	<b>\$ 31,654</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,017</b>	<b>\$ 3,214,283</b>

Percent of Funding



School Funding Per Pupil

Basic	\$5,140		
Spec. Ed.	\$14,817		
ELL	\$-		
Grants & Other	\$548		

# Lawton Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	414	
Special Education	33	8%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	43	10%

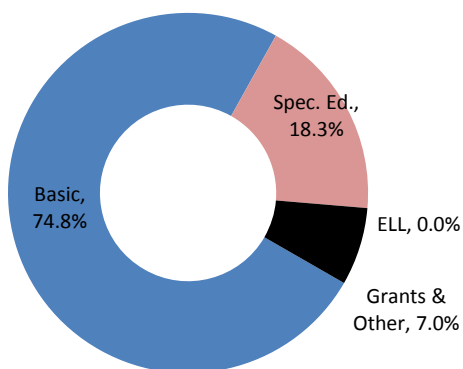
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### School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	22.7	Extracurricular	-
Other Support	-	Aide	5.0
Librarian	0.6	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>31.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,411,373	89,819	568,695	-	5,414	-	9,672	2,084,973
Special Education	178,131	174,060	155,312	1,415	-	-	-	508,918
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	16,770	-	6,404	-	-	-	-	23,174
Federal	-	-	-	-	-	-	-	-
Other	118,123	2,395	46,525	4,431	-	-	-	171,474
<b>Total</b>	<b>\$ 1,724,397</b>	<b>\$ 266,274</b>	<b>\$ 776,936</b>	<b>\$ 5,846</b>	<b>\$ 5,414</b>	<b>\$ -</b>	<b>\$ 9,672</b>	<b>\$ 2,788,539</b>

Percent of Funding



School Funding Per Pupil

Basic	\$5,036		
Spec. Ed.	\$15,422		
ELL	\$-		
Grants & Other	\$470		



# Leschi Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	378	
Special Education	38	10%
Bilingual Education	45	12%
Free and Reduced Lunch Eligible	200	53%

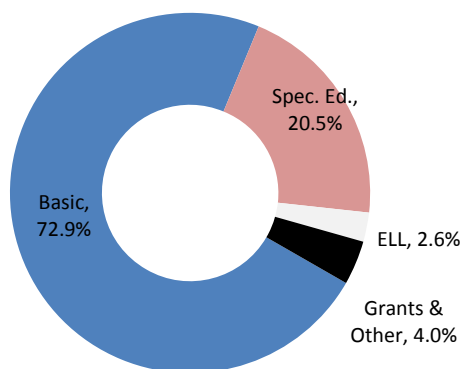
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

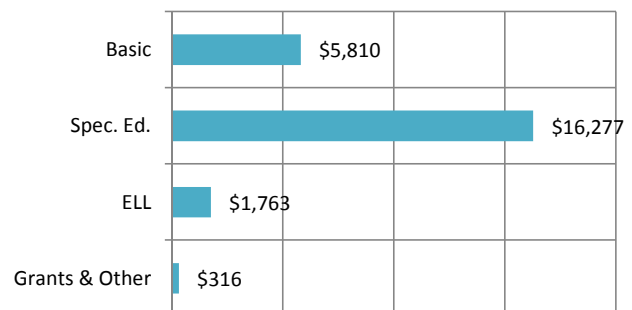
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	23.5	Extracurricular	-
Other Support	1.0	Aide	6.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	0.1	<b>Total</b>	<b>34.1</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,484,460	78,009	593,571	23,598	-	-	16,666	2,196,304
Special Education	219,239	208,872	188,449	1,975	-	-	-	618,535
English Language Learners	57,022	481	21,380	450	-	-	-	79,333
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	42,863	-	15,980	1,409	-	-	-	60,252
Federal	31,488	11,983	13,929	1,878	-	-	-	59,278
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,835,072</b>	<b>\$ 299,345</b>	<b>\$ 833,309</b>	<b>\$ 29,310</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,666</b>	<b>\$ 3,013,702</b>

Percent of Funding



School Funding Per Pupil



## Lowell Elementary

### 2015-2016 Recommended Budget

#### Enrollment

	Student FTE	Percent
Total Students AAFTE*	310	
Special Education	85	27%
Bilingual Education	27	9%
Free and Reduced Lunch Eligible	137	44%

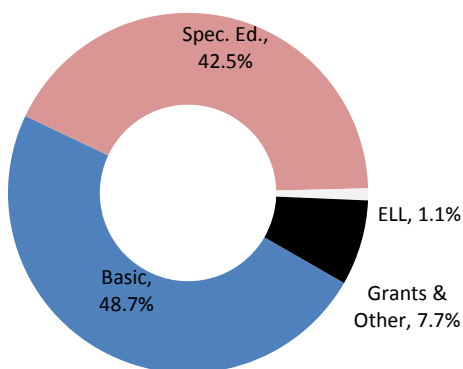
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#### School Funded Staff

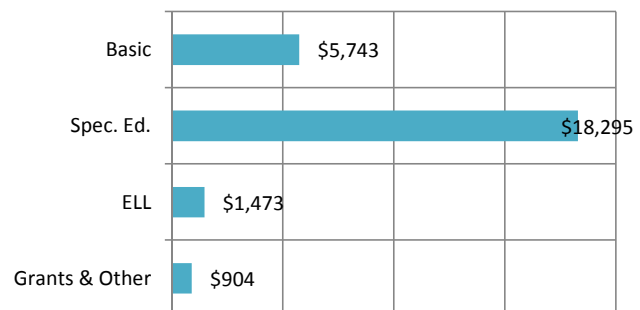
Principal	1.0	Social Worker	-
Vice Principal	0.5	Psychologist	-
Teacher	25.6	Extracurricular	-
Other Support	-	Aide	14.0
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>44.1</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,182,278	85,578	476,960	14,042	7,500	2,500	11,581	1,780,439
Special Education	589,205	487,368	469,128	9,390	-	-	-	1,555,091
English Language Learners	28,511	288	10,701	270	-	-	-	39,770
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	150,924	-	57,640	17,158	-	-	-	225,722
Federal	38,108	-	13,554	2,976	-	-	-	54,638
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,989,026</b>	<b>\$ 573,234</b>	<b>\$ 1,027,983</b>	<b>\$ 43,836</b>	<b>\$ 7,500</b>	<b>\$ 2,500</b>	<b>\$ 11,581</b>	<b>\$ 3,655,660</b>

Percent of Funding



School Funding Per Pupil



# Loyal Heights Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	436	
Special Education	13	3%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	29	7%

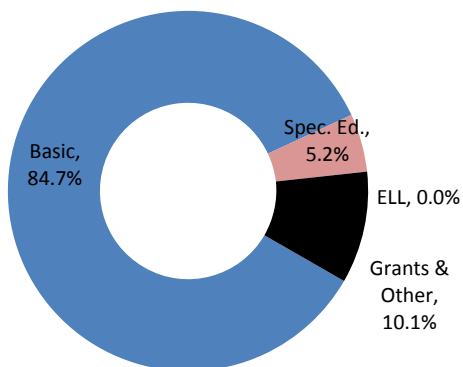
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### School Funded Staff

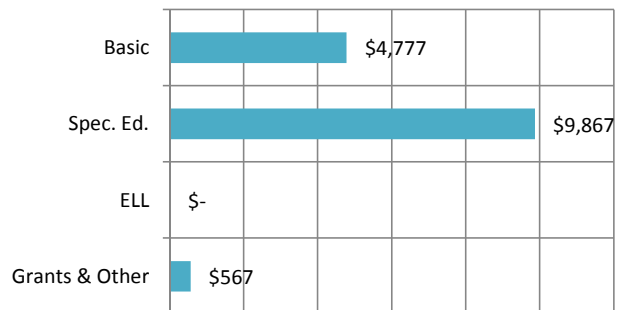
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	20.6	Extracurricular	-
Other Support	-	Aide	1.0
Librarian	0.5	Clerical	2.5
Counselor	0.8	Professional	-
Nurse	-	<b>Total</b>	<b>26.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,403,695	84,287	565,130	13,299	6,000	-	10,434	2,082,845
Special Education	54,810	34,812	38,329	320	-	-	-	128,271
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	15,235	3,304	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	144,213	17,961	63,479	2,880	-	-	-	228,533
<b>Total</b>	<b>\$ 1,602,718</b>	<b>\$ 152,295</b>	<b>\$ 670,242</b>	<b>\$ 16,499</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ 10,434</b>	<b>\$ 2,458,188</b>

Percent of Funding



School Funding Per Pupil



# Maple Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	472	
Special Education	39	8%
Bilingual Education	195	41%
Free and Reduced Lunch Eligible	307	65%

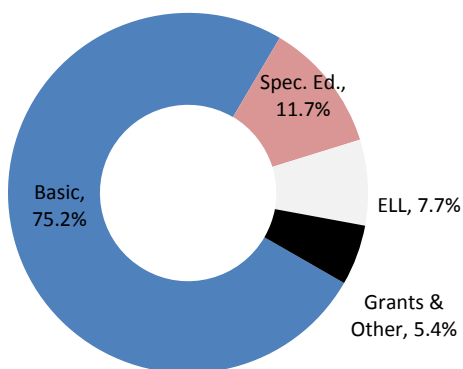
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### School Funded Staff

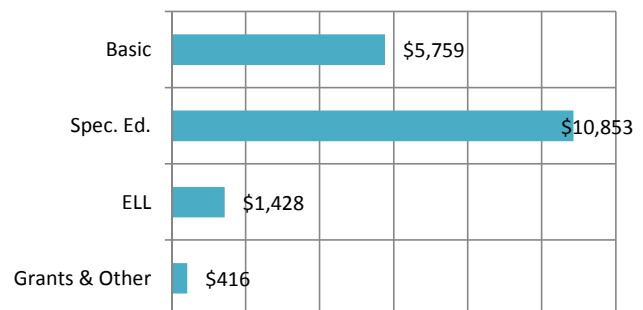
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	28.8	Extracurricular	-
Other Support	-	Aide	4.0
Librarian	0.5	Clerical	2.7
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>38.0</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,811,413	103,683	726,672	67,704	-	-	8,773	2,718,245
Special Education	191,834	104,436	125,368	1,630	-	-	-	423,268
English Language Learners	199,578	2,083	74,918	1,950	-	-	-	278,529
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	64,887	-	-	-	-	-	-	64,887
Federal	23,827	45,593	27,450	34,381	-	-	-	131,251
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,291,539</b>	<b>\$ 255,795</b>	<b>\$ 954,408</b>	<b>\$ 105,665</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,773</b>	<b>\$ 3,616,180</b>

Percent of Funding



School Funding Per Pupil



# Martin Luther King Jr. Elementary

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	350	
Special Education	29	8%
Bilingual Education	157	45%
Free and Reduced Lunch Eligible	314	90%

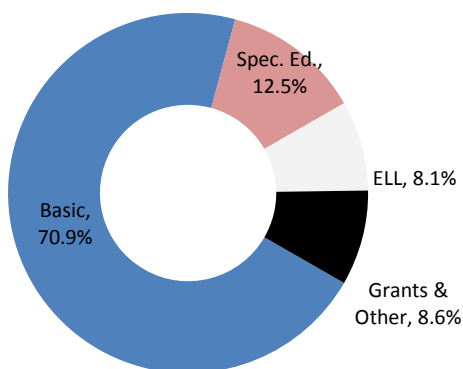
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## School Funded Staff

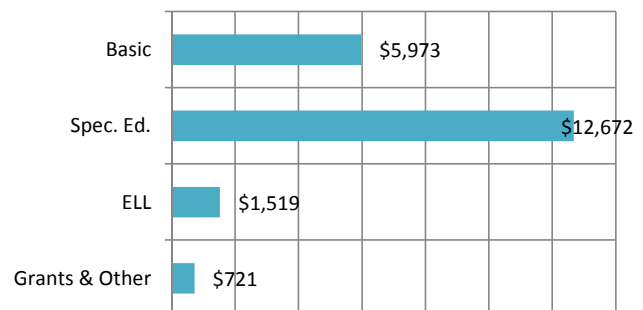
Principal	1.0	Social Worker	-
Vice Principal	0.5	Psychologist	-
Teacher	22.1	Extracurricular	-
Other Support	-	Aide	5.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>31.1</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,365,368	103,613	556,000	40,826	11,478	-	13,354	2,090,639
Special Education	150,727	105,436	109,796	1,540	-	-	-	367,499
English Language Learners	171,067	1,677	64,192	1,570	-	-	-	238,506
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	48,488	20,533	500	-	-	-	69,521
Federal	41,696	22,487	23,990	4,000	90,753	-	-	182,926
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,728,858</b>	<b>\$ 281,701</b>	<b>\$ 774,511</b>	<b>\$ 48,436</b>	<b>\$ 102,231</b>	<b>\$ -</b>	<b>\$ 13,354</b>	<b>\$ 2,949,091</b>

Percent of Funding



School Funding Per Pupil



# McDonald International School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	461	
Special Education	21	5%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	23	5%

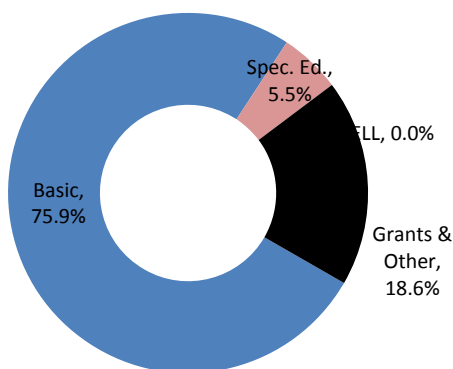
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## School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	23.8	Extracurricular	-
Other Support	-	Aide	8.0
Librarian	0.5	Clerical	2.0
Counselor	0.4	Professional	-
Nurse	-	<b>Total</b>	<b>35.7</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,564,591	78,009	623,370	11,529	-	-	10,406	2,287,905
Special Education	121,679	-	43,956	380	-	-	-	166,015
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	-	5,124	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	100,616	262,997	174,930	2,917	-	-	-	541,460
<b>Total</b>	<b>\$ 1,800,301</b>	<b>\$ 341,006</b>	<b>\$ 847,380</b>	<b>\$ 14,826</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,406</b>	<b>\$ 3,013,919</b>

Percent of Funding



School Funding Per Pupil

Basic	\$4,963			
Spec. Ed.	\$7,905			
ELL	\$-			
Grants & Other	\$1,215			

# McGilvra Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	289	
Special Education	20	7%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	30	10%

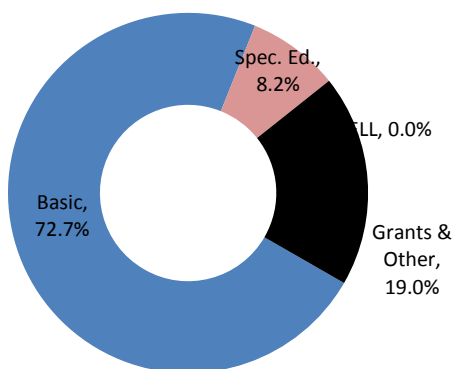
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### School Funded Staff

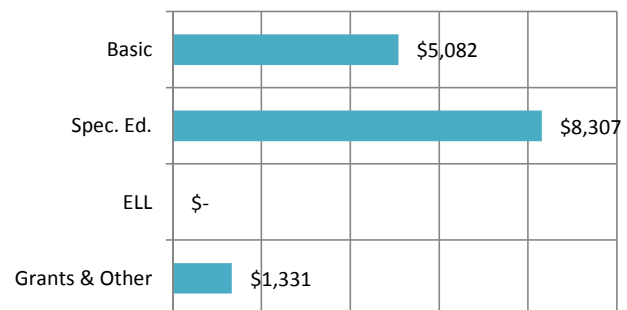
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	17.0	Extracurricular	-
Other Support	-	Aide	1.0
Librarian	0.5	Clerical	1.8
Counselor	0.6	Professional	-
Nurse	-	<b>Total</b>	<b>21.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	987,542	61,785	395,601	11,442	4,000	-	8,428	1,468,798
Special Education	82,215	34,812	48,709	410	-	-	-	166,146
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	3,809	5,950	-	-	-	-	23,174
Federal	-	-	-	-	-	-	-	-
Other	255,170	7,722	96,319	2,132	-	-	-	361,343
<b>Total</b>	<b>\$ 1,338,342</b>	<b>\$ 108,128</b>	<b>\$ 546,579</b>	<b>\$ 13,984</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 8,428</b>	<b>\$ 2,019,461</b>

Percent of Funding



School Funding Per Pupil



# Montlake Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	248	
Special Education	21	8%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	18	7%

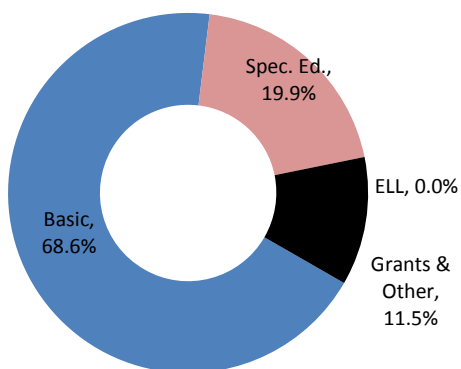
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### School Funded Staff

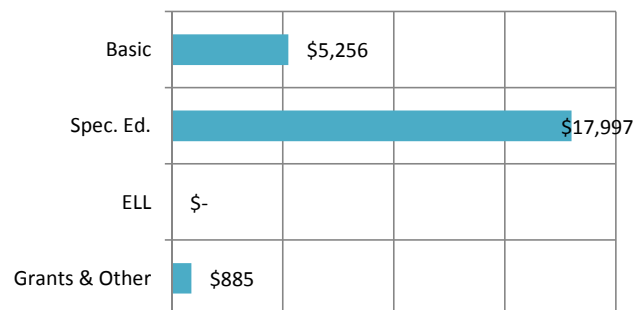
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	14.5	Extracurricular	-
Other Support	-	Aide	3.6
Librarian	0.8	Clerical	1.5
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>21.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	868,942	61,867	350,749	14,878	-	-	7,078	1,303,514
Special Education	136,745	125,323	115,080	795	-	-	-	377,943
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	14,413	3,126	1,000	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	143,444	-	56,401	1,159	-	-	-	201,004
<b>Total</b>	<b>\$ 1,149,131</b>	<b>\$ 201,603</b>	<b>\$ 525,356</b>	<b>\$ 17,832</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,078</b>	<b>\$ 1,901,000</b>

Percent of Funding



School Funding Per Pupil





# Muir Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	402	
Special Education	20	5%
Bilingual Education	125	31%
Free and Reduced Lunch Eligible	287	71%

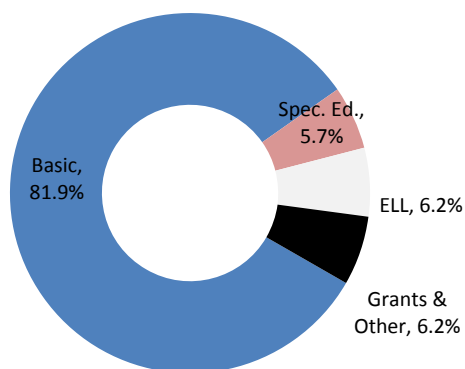
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### School Funded Staff

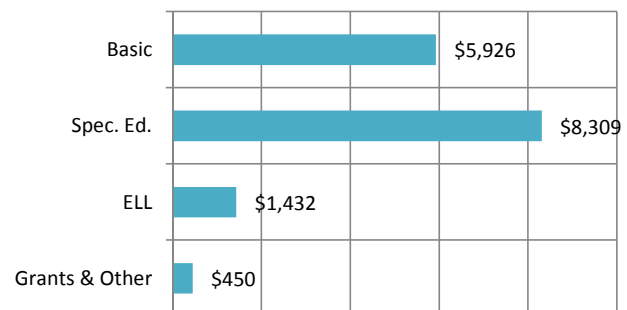
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	24.0	Extracurricular	-
Other Support	-	Aide	1.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	0.3	<b>Total</b>	<b>29.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,627,799	78,009	642,637	21,466	-	-	12,509	2,382,420
Special Education	82,215	34,812	48,709	450	-	-	-	166,186
English Language Learners	128,300	1,335	48,161	1,250	-	-	-	179,046
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	33,539	-	12,809	-	18,539	-	-	64,887
Federal	51,659	35,204	25,724	3,569	-	-	-	116,156
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,923,512</b>	<b>\$ 149,360</b>	<b>\$ 778,040</b>	<b>\$ 26,735</b>	<b>\$ 18,539</b>	<b>\$ -</b>	<b>\$ 12,509</b>	<b>\$ 2,908,695</b>

Percent of Funding



School Funding Per Pupil



# North Beach Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	298	
Special Education	39	13%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	30	10%

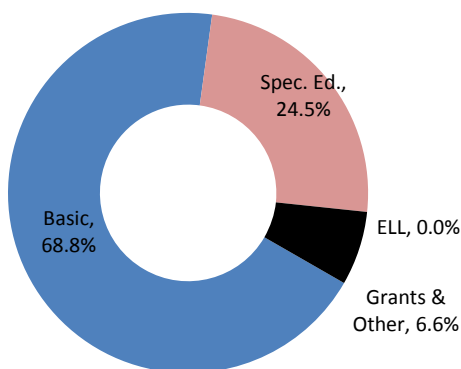
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### School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	17.2	Extracurricular	-
Other Support	-	Aide	5.0
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>26.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,037,431	78,518	423,598	42,824	-	-	6,470	1,588,841
Special Education	219,239	174,060	170,882	2,670	-	-	-	566,851
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	15,235	3,304	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	95,699	-	37,283	1,945	-	-	-	134,927
<b>Total</b>	<b>\$ 1,352,369</b>	<b>\$ 267,813</b>	<b>\$ 635,067</b>	<b>\$ 47,439</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,470</b>	<b>\$ 2,309,158</b>

Percent of Funding



School Funding Per Pupil

Basic	\$5,332		
Spec. Ed.	\$14,535		
ELL	\$-		
Grants & Other	\$515		

# Northgate Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	255	
Special Education	39	15%
Bilingual Education	83	33%
Free and Reduced Lunch Eligible	165	65%

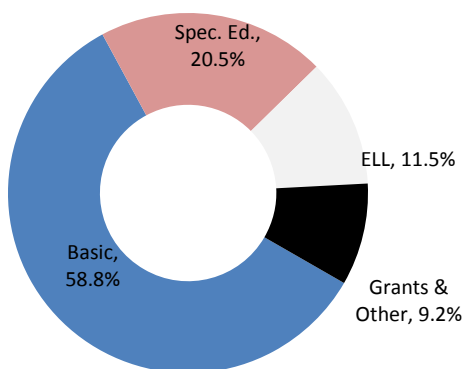
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### School Funded Staff

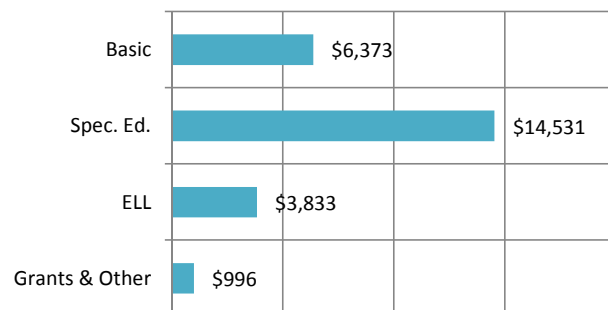
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	20.5	Extracurricular	-
Other Support	-	Aide	6.5
Librarian	0.5	Clerical	1.8
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>30.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,069,978	71,766	432,589	40,231	2,000	-	8,487	1,625,051
Special Education	219,239	174,060	170,882	2,540	-	-	-	566,721
English Language Learners	228,090	1,314	85,389	3,330	-	-	-	318,123
Seattle Education Levy	-	54,000	11,713	-	-	-	-	65,713
State Learning Asst. Prog.	67,078	-	25,618	-	-	-	-	92,696
Federal	6,709	54,885	29,489	4,394	-	-	-	95,477
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,591,094</b>	<b>\$ 356,025</b>	<b>\$ 755,680</b>	<b>\$ 50,495</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 8,487</b>	<b>\$ 2,763,781</b>

Percent of Funding



School Funding Per Pupil



# Olympic Hills Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	298	
Special Education	37	12%
Bilingual Education	105	35%
Free and Reduced Lunch Eligible	224	75%

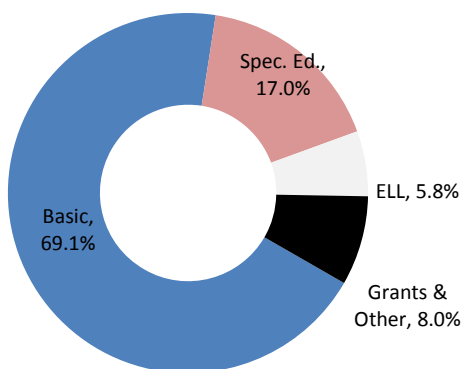
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

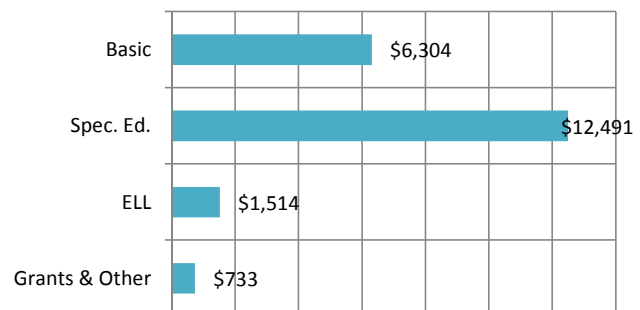
Principal	1.0	Social Worker	-
Vice Principal	0.5	Psychologist	-
Teacher	21.3	Extracurricular	-
Other Support	-	Aide	3.9
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>29.7</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,232,180	112,823	510,677	12,500	-	1,500	8,939	1,878,620
Special Education	219,239	104,436	135,748	2,740	-	-	-	462,163
English Language Learners	114,045	1,122	42,795	1,050	-	-	-	159,012
Seattle Education Levy	29,064	-	11,768	-	-	-	-	40,832
State Learning Asst. Prog.	46,955	-	17,932	4,634	-	-	-	69,521
Federal	46,955	-	17,932	43,263	-	-	-	108,150
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,688,438</b>	<b>\$ 218,381</b>	<b>\$ 736,852</b>	<b>\$ 64,187</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 8,939</b>	<b>\$ 2,718,298</b>

Percent of Funding



School Funding Per Pupil



# Olympic View Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	482	
Special Education	29	6%
Bilingual Education	118	24%
Free and Reduced Lunch Eligible	163	34%

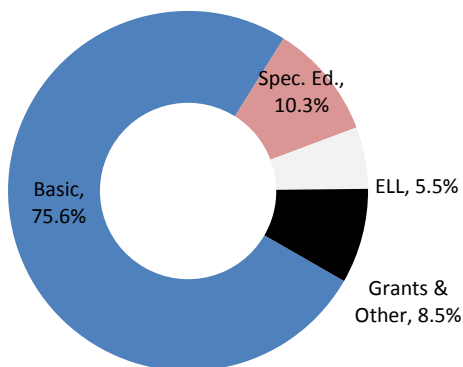
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

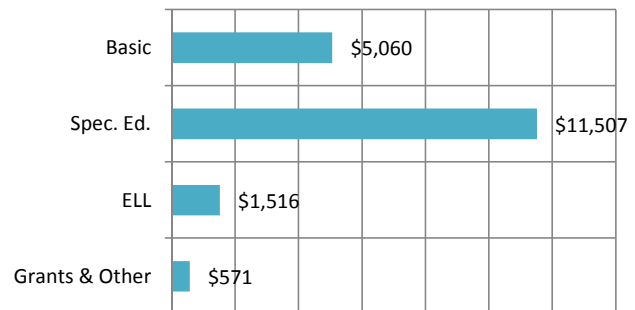
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	26.9	Extracurricular	-
Other Support	-	Aide	2.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	0.4	<b>Total</b>	<b>33.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,679,506	82,178	646,126	20,000	-	-	11,280	2,439,090
Special Education	164,430	70,624	97,418	1,225	-	-	-	333,697
English Language Learners	128,300	1,261	48,144	1,180	-	-	-	178,885
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	167,693	-	64,045	3,890	-	-	-	235,628
Federal	-	-	-	-	-	-	-	-
Other	28,657	460	10,670	-	-	-	-	39,787
<b>Total</b>	<b>\$ 2,168,586</b>	<b>\$ 154,523</b>	<b>\$ 866,403</b>	<b>\$ 26,295</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,280</b>	<b>\$ 3,227,087</b>

Percent of Funding



School Funding Per Pupil



# Queen Anne Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	430	
Special Education	31	7%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	34	8%

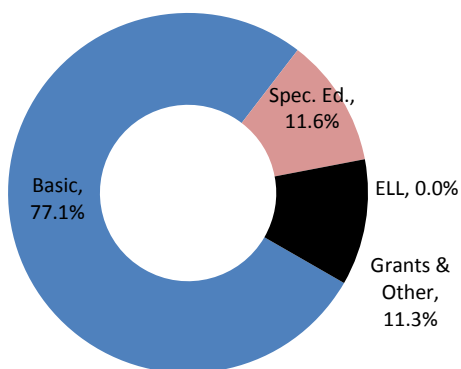
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### School Funded Staff

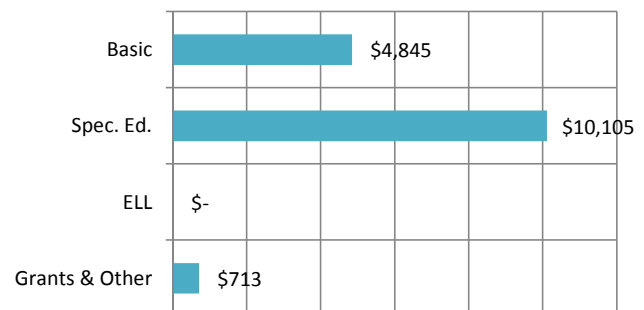
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	22.8	Extracurricular	-
Other Support	-	Aide	2.0
Librarian	0.5	Clerical	1.8
Counselor	0.6	Professional	-
Nurse	0.1	<b>Total</b>	<b>28.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,419,452	71,355	564,986	22,879	-	-	4,733	2,083,405
Special Education	150,727	69,624	92,229	690	-	-	-	313,270
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	15,235	3,304	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	180,029	29,663	75,351	2,917	-	-	-	287,960
<b>Total</b>	<b>\$ 1,750,208</b>	<b>\$ 185,877</b>	<b>\$ 735,870</b>	<b>\$ 26,486</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,733</b>	<b>\$ 2,703,174</b>

Percent of Funding



School Funding Per Pupil



# Rainier View Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	221	
Special Education	22	10%
Bilingual Education	45	20%
Free and Reduced Lunch Eligible	136	62%

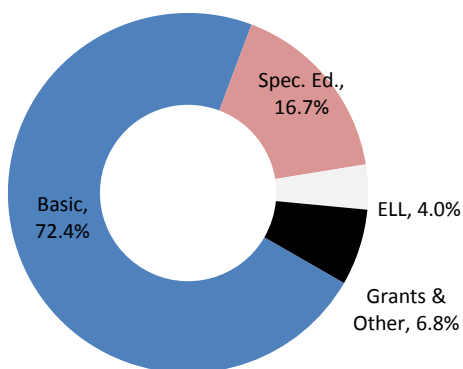
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### School Funded Staff

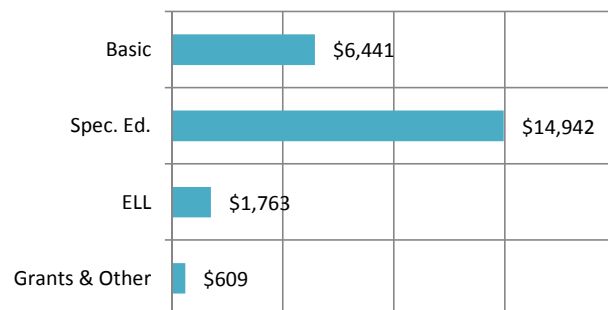
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	14.8	Extracurricular	-
Other Support	-	Aide	3.0
Librarian	0.5	Clerical	1.5
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>20.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	944,684	78,278	381,126	11,300	-	-	7,983	1,423,371
Special Education	123,322	104,436	99,415	1,540	-	-	-	328,713
English Language Learners	57,022	481	21,380	450	-	-	-	79,333
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	64,397	-	5,124	-	-	-	-	69,521
Federal	39,336	-	13,396	12,390	-	-	-	65,122
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,228,761</b>	<b>\$ 183,195</b>	<b>\$ 520,441</b>	<b>\$ 25,680</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,983</b>	<b>\$ 1,966,060</b>

Percent of Funding



School Funding Per Pupil



## Roxhill Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	362	
Special Education	53	15%
Bilingual Education	130	36%
Free and Reduced Lunch Eligible	289	80%

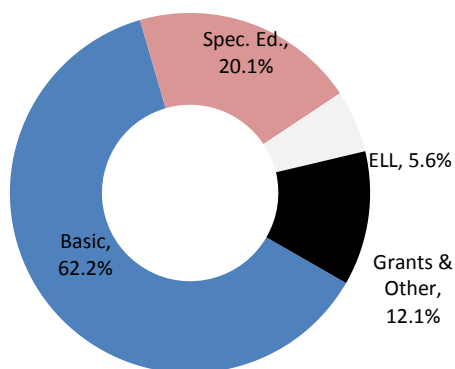
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### School Funded Staff

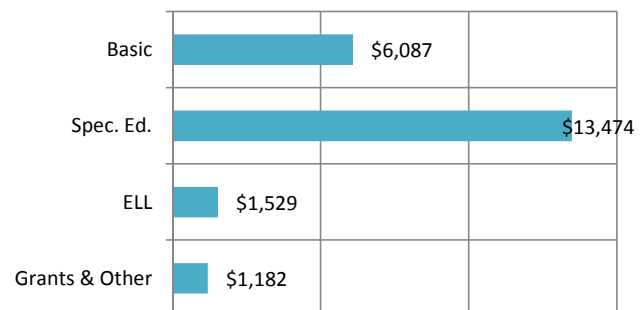
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	26.3	Extracurricular	-
Other Support	-	Aide	6.5
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>37.3</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,479,170	94,697	592,212	10,800	18,500	-	8,143	2,203,522
Special Education	287,751	208,872	214,401	3,110	-	-	-	714,134
English Language Learners	142,556	1,389	53,491	1,300	-	-	-	198,736
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	50,307	-	19,214	-	-	-	-	69,521
Federal	107,337	-	38,217	5,292	-	-	-	150,846
Other	207,646	-	-	-	-	-	-	207,646
<b>Total</b>	<b>\$ 2,274,767</b>	<b>\$ 304,958</b>	<b>\$ 917,535</b>	<b>\$ 20,502</b>	<b>\$ 18,500</b>	<b>\$ -</b>	<b>\$ 8,143</b>	<b>\$ 3,544,405</b>

Percent of Funding



School Funding Per Pupil





## Sacajawea Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	226	
Special Education	65	29%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	66	29%

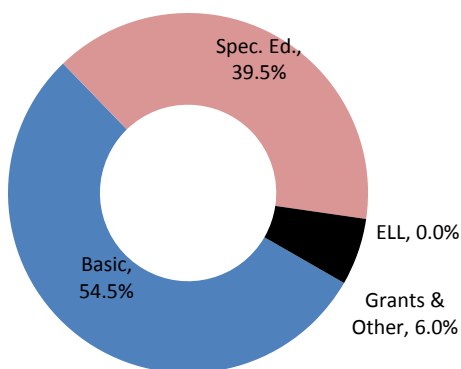
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### School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	17.8	Extracurricular	-
Other Support	-	Aide	9.0
Librarian	0.5	Clerical	1.5
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>29.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	906,364	64,579	365,395	16,905	-	-	6,927	1,360,170
Special Education	369,967	313,308	298,244	5,520	-	-	-	987,039
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	70,432	-	26,899	1,122	-	-	-	98,452
Federal	-	-	-	-	-	-	-	-
Other	26,320	13,559	12,068	-	-	-	-	51,947
<b>Total</b>	<b>\$ 1,373,082</b>	<b>\$ 391,446</b>	<b>\$ 702,606</b>	<b>\$ 23,547</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,927</b>	<b>\$ 2,497,608</b>

Percent of Funding



School Funding Per Pupil

Basic	\$6,018		
Spec. Ed.	\$15,185		
ELL	\$-		
Grants & Other	\$665		

## Sand Point Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	283	
Special Education	40	14%
Bilingual Education	87	31%
Free and Reduced Lunch Eligible	110	39%

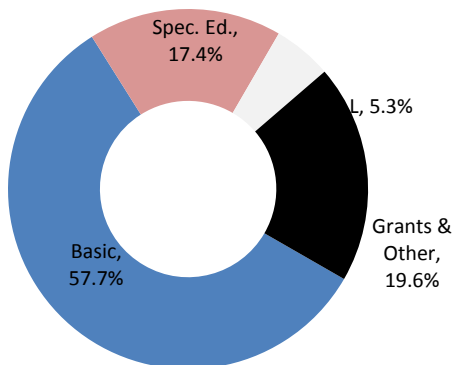
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### School Funded Staff

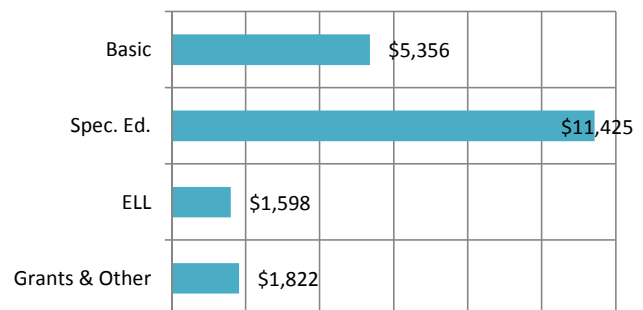
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	20.2	Extracurricular	-
Other Support	-	Aide	5.0
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>29.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	987,978	79,825	405,158	34,779	-	-	8,125	1,515,865
Special Education	178,131	139,248	137,745	1,860	-	-	-	456,984
English Language Learners	99,789	929	37,435	870	-	-	-	139,023
Seattle Education Levy	117,974	47,544	62,553	10,429	-	-	-	238,500
State Learning Asst. Prog.	140,862	-	53,798	2,431	-	-	-	197,091
Federal	23,006	-	7,977	1,840	-	-	-	32,823
Other	34,290	-	12,983	-	-	-	-	47,273
<b>Total</b>	<b>\$ 1,582,030</b>	<b>\$ 267,546</b>	<b>\$ 717,649</b>	<b>\$ 52,209</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,125</b>	<b>\$ 2,627,559</b>

Percent of Funding



School Funding Per Pupil



## Sanislo Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	297	
Special Education	37	12%
Bilingual Education	66	22%
Free and Reduced Lunch Eligible	206	69%

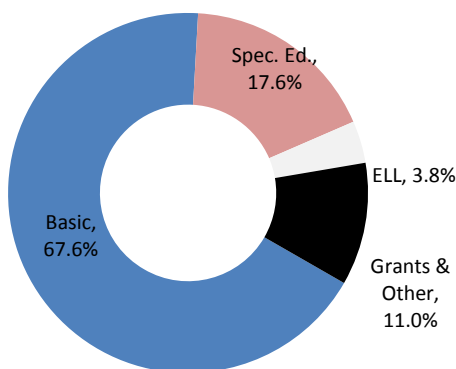
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### School Funded Staff

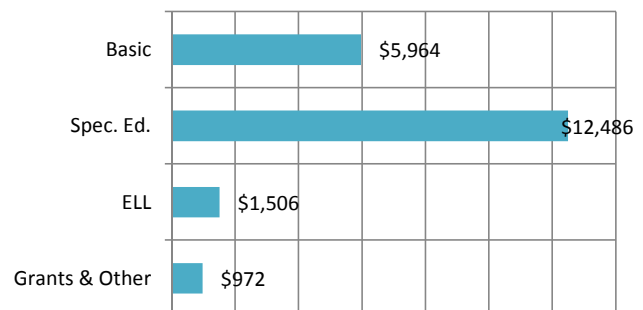
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	20.2	Extracurricular	-
Other Support	-	Aide	4.0
Librarian	0.5	Clerical	1.5
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>27.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,192,259	70,414	469,976	31,918	500	-	6,298	1,771,365
Special Education	219,239	104,436	135,748	2,570	-	-	-	461,993
English Language Learners	71,278	705	26,748	660	-	-	-	99,391
Seattle Education Levy	32,083	57,633	34,987	-	-	-	-	124,703
State Learning Asst. Prog.	6,614	30,333	2,074	7,500	23,000	-	-	69,521
Federal	40,041	30,333	14,855	6,250	3,000	-	-	94,479
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,561,514</b>	<b>\$ 293,854</b>	<b>\$ 684,388</b>	<b>\$ 48,898</b>	<b>\$ 26,500</b>	<b>\$ -</b>	<b>\$ 6,298</b>	<b>\$ 2,621,452</b>

Percent of Funding



School Funding Per Pupil



# Schmitz Park Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	655	
Special Education	37	6%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	51	8%

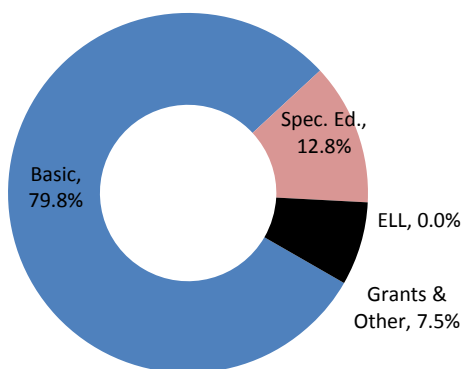
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### School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	32.9	Extracurricular	-
Other Support	-	Aide	5.0
Librarian	1.0	Clerical	3.0
Counselor	0.1	Professional	0.2
Nurse	-	<b>Total</b>	<b>44.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,173,453	111,280	867,216	14,912	-	-	13,321	3,180,182
Special Education	178,131	174,060	155,312	1,225	-	-	-	508,728
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	15,235	3,304	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	194,798	9,563	74,517	1,287	-	-	-	280,165
<b>Total</b>	<b>\$ 2,546,382</b>	<b>\$ 310,138</b>	<b>\$ 1,100,349</b>	<b>\$ 17,424</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,321</b>	<b>\$ 3,987,614</b>

Percent of Funding



School Funding Per Pupil

Basic	\$4,855	
Spec. Ed.	\$13,749	
ELL	\$-	
Grants & Other	\$456	

# Stevens Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	347	
Special Education	50	14%
Bilingual Education	44	13%
Free and Reduced Lunch Eligible	125	36%

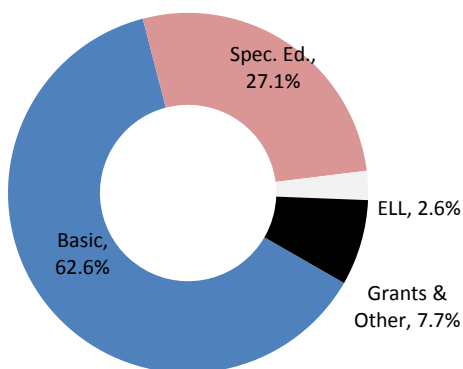
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### School Funded Staff

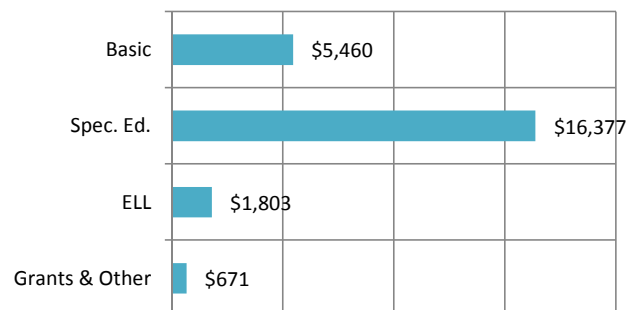
Principal	1.0	Social Worker	-
Vice Principal	0.5	Psychologist	-
Teacher	23.1	Extracurricular	-
Other Support	-	Aide	8.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>35.1</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,262,980	90,336	508,075	22,763	-	-	10,471	1,894,625
Special Education	287,751	278,496	249,535	3,085	-	-	-	818,867
English Language Learners	57,022	470	21,378	440	-	-	-	79,310
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	101,951	-	38,738	-	-	-	-	140,689
Federal	-	-	-	-	-	-	-	-
Other	65,711	-	26,302	-	-	-	-	92,013
<b>Total</b>	<b>\$ 1,775,415</b>	<b>\$ 369,302</b>	<b>\$ 844,028</b>	<b>\$ 26,288</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,471</b>	<b>\$ 3,025,504</b>

Percent of Funding



School Funding Per Pupil



## Thornton Creek Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	422	
Special Education	68	16%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	30	7%

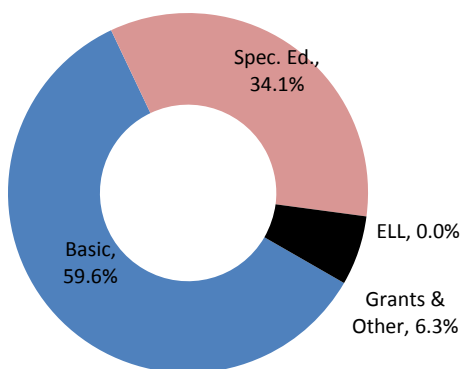
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### School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	25.2	Extracurricular	-
Other Support	-	Aide	11.0
Librarian	0.5	Clerical	2.0
Counselor	0.8	Professional	-
Nurse	-	<b>Total</b>	<b>40.5</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,356,548	84,517	546,702	14,816	2,000	-	6,915	2,011,498
Special Education	411,074	384,932	348,950	4,695	-	-	-	1,149,651
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	-	5,124	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	137,748	-	52,071	2,917	-	-	-	192,736
<b>Total</b>	<b>\$ 1,918,785</b>	<b>\$ 469,449</b>	<b>\$ 952,847</b>	<b>\$ 22,428</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 6,915</b>	<b>\$ 3,372,424</b>

Percent of Funding



School Funding Per Pupil

Basic	\$4,767		
Spec. Ed.	\$16,907		
ELL	\$-		
Grants & Other	\$501		

# Thurgood Marshall Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	558	
Special Education	45	8%
Bilingual Education	51	9%
Free and Reduced Lunch Eligible	146	26%

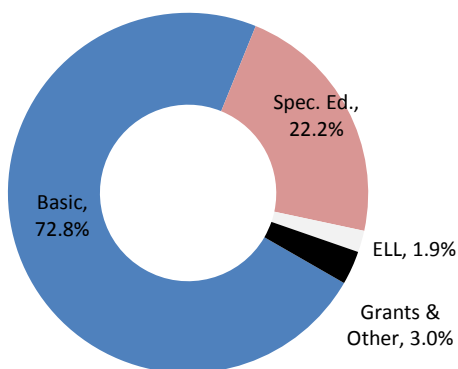
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### School Funded Staff

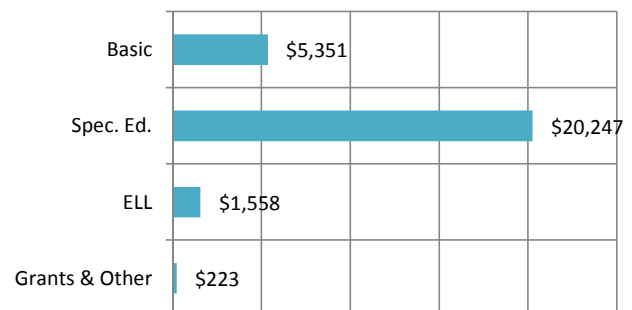
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	32.4	Extracurricular	-
Other Support	-	Aide	9.0
Librarian	0.5	Clerical	2.0
Counselor	0.6	Professional	-
Nurse	-	<b>Total</b>	<b>46.5</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,028,852	93,629	799,708	49,036	2,000	-	12,689	2,985,914
Special Education	315,156	313,308	277,484	5,160	-	-	-	911,108
English Language Learners	57,022	545	21,394	510	-	-	-	79,471
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	20,124	-	7,685	-	-	-	-	27,809
Federal	-	-	-	-	-	-	-	-
Other	59,131	10,353	27,016	-	-	-	-	96,500
<b>Total</b>	<b>\$ 2,480,285</b>	<b>\$ 417,835</b>	<b>\$ 1,133,287</b>	<b>\$ 54,706</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 12,689</b>	<b>\$ 4,100,802</b>

Percent of Funding



School Funding Per Pupil



# Van Asselt Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	536	
Special Education	71	13%
Bilingual Education	238	44%
Free and Reduced Lunch Eligible	432	81%

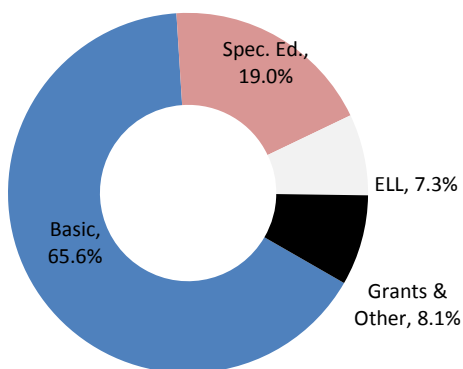
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### School Funded Staff

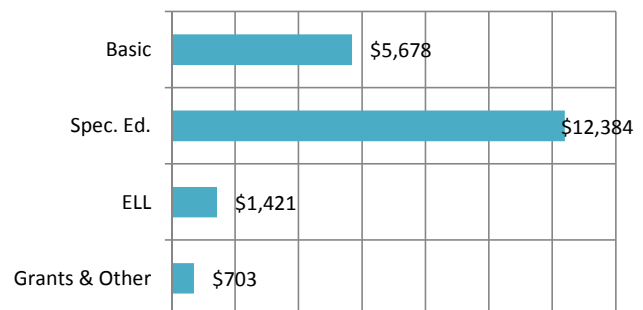
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	35.3	Extracurricular	-
Other Support	1.3	Aide	7.0
Librarian	1.0	Clerical	2.0
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>49.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,121,169	78,009	827,498	4,745	-	-	12,033	3,043,454
Special Education	369,967	243,684	263,110	2,515	-	-	-	879,276
English Language Learners	242,345	2,543	90,974	2,380	-	-	-	338,242
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	41,652	4,109	15,587	20,000	-	-	11,347	92,695
Federal	112,893	-	40,687	11,984	118,638	-	-	284,202
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,888,026</b>	<b>\$ 328,345</b>	<b>\$ 1,237,856</b>	<b>\$ 41,624</b>	<b>\$ 118,638</b>	<b>\$ -</b>	<b>\$ 23,380</b>	<b>\$ 4,637,869</b>

Percent of Funding



School Funding Per Pupil





## View Ridge Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	602	
Special Education	42	7%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	39	6%

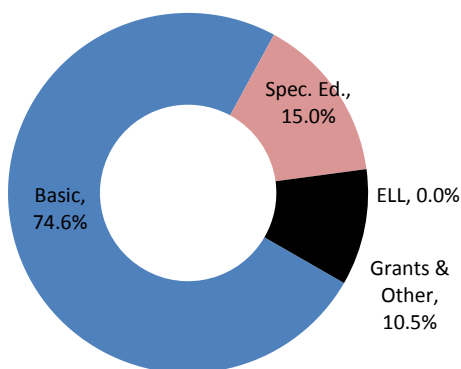
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### School Funded Staff

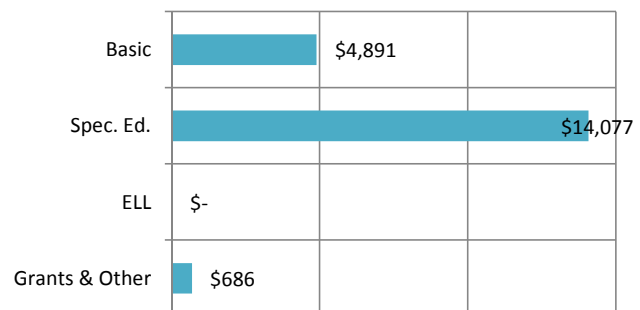
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	32.9	Extracurricular	-
Other Support	-	Aide	4.0
Librarian	1.0	Clerical	3.0
Counselor	0.5	Professional	-
Nurse	0.5	<b>Total</b>	<b>43.9</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,998,010	112,188	800,220	19,786	-	-	13,893	2,944,097
Special Education	274,049	139,248	174,077	3,880	-	-	-	591,254
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	-	5,124	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	281,845	-	108,545	3,852	-	-	-	394,242
<b>Total</b>	<b>\$ 2,567,319</b>	<b>\$ 251,436</b>	<b>\$ 1,087,966</b>	<b>\$ 27,518</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,893</b>	<b>\$ 3,948,132</b>

Percent of Funding



School Funding Per Pupil



# Viewlands Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	360	
Special Education	52	14%
Bilingual Education	79	22%
Free and Reduced Lunch Eligible	183	51%

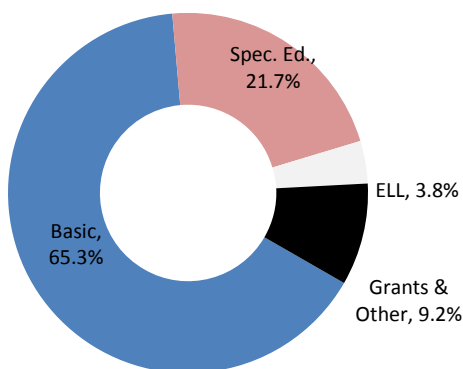
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### School Funded Staff

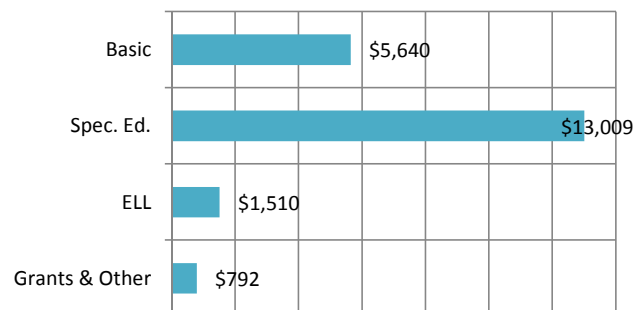
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	23.2	Extracurricular	-
Other Support	-	Aide	7.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>34.7</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,343,106	86,227	534,216	53,528	5,000	-	8,292	2,030,369
Special Education	260,346	208,872	204,021	3,210	-	-	-	676,449
English Language Learners	85,534	844	32,097	790	-	-	-	119,265
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	157,632	-	60,202	7,850	-	-	-	225,684
Federal	-	32,468	17,058	9,906	-	-	-	59,432
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,846,618</b>	<b>\$ 328,411</b>	<b>\$ 847,594</b>	<b>\$ 75,284</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 8,292</b>	<b>\$ 3,111,199</b>

Percent of Funding



School Funding Per Pupil



# Wedgwood Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	495	
Special Education	22	4%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	38	8%

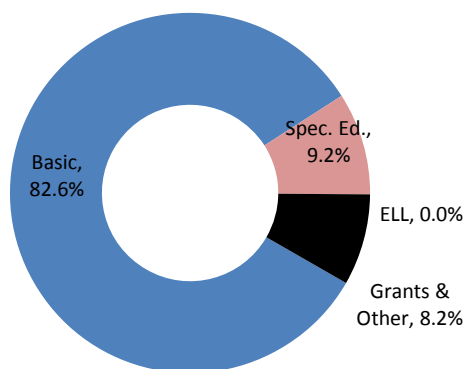
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### School Funded Staff

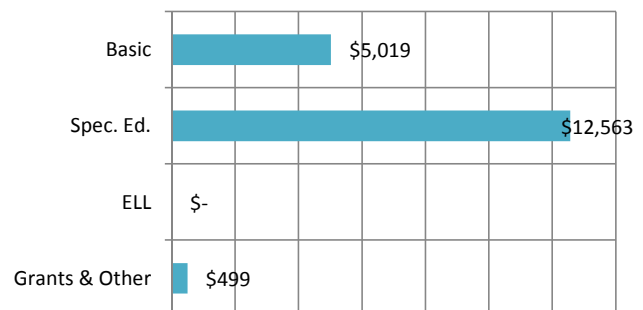
Principal	1.0	Social Worker	-
Vice Principal	0.5	Psychologist	-
Teacher	26.1	Extracurricular	-
Other Support	-	Aide	2.0
Librarian	0.6	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>32.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,698,959	91,685	676,477	4,744	650	-	11,815	2,484,330
Special Education	123,322	69,624	81,848	1,590	-	-	-	276,384
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	-	5,124	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	143,001	-	54,294	31,266	-	-	-	228,561
<b>Total</b>	<b>\$ 1,978,697</b>	<b>\$ 161,309</b>	<b>\$ 817,743</b>	<b>\$ 37,600</b>	<b>\$ 650</b>	<b>\$ -</b>	<b>\$ 11,815</b>	<b>\$ 3,007,814</b>

Percent of Funding



School Funding Per Pupil



# West Seattle Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	473	
Special Education	65	14%
Bilingual Education	173	37%
Free and Reduced Lunch Eligible	370	78%

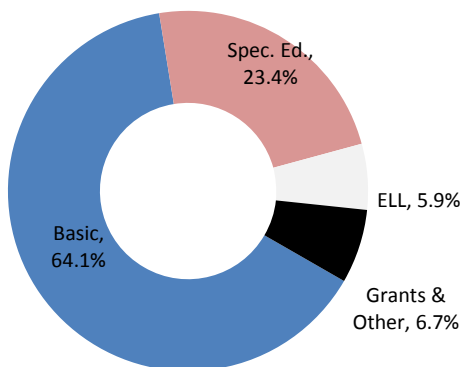
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### School Funded Staff

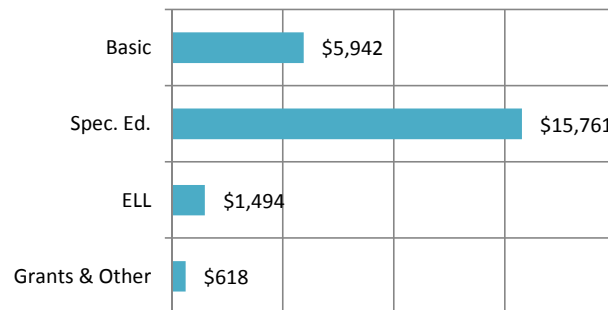
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	32.9	Extracurricular	-
Other Support	-	Aide	11.0
Librarian	0.5	Clerical	2.0
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>49.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,882,965	127,164	761,028	15,012	3,500	-	20,812	2,810,481
Special Education	397,371	313,308	308,626	5,145	-	-	-	1,024,450
English Language Learners	185,323	1,848	69,548	1,730	-	-	-	258,449
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	67,077	-	25,618	-	-	-	-	92,695
Federal	50,404	32,468	32,641	83,938	-	-	-	199,451
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,583,140</b>	<b>\$ 474,788</b>	<b>\$ 1,197,461</b>	<b>\$ 105,825</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>\$ 20,812</b>	<b>\$ 4,385,526</b>

Percent of Funding



School Funding Per Pupil



# West Woodland Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	520	
Special Education	45	9%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	38	7%

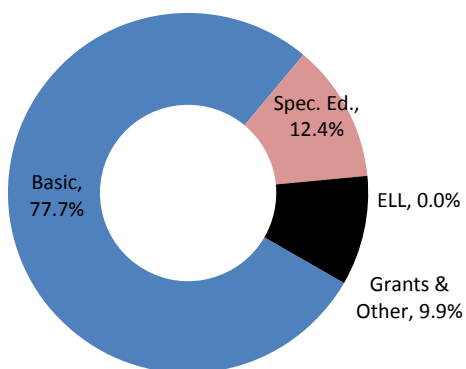
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### School Funded Staff

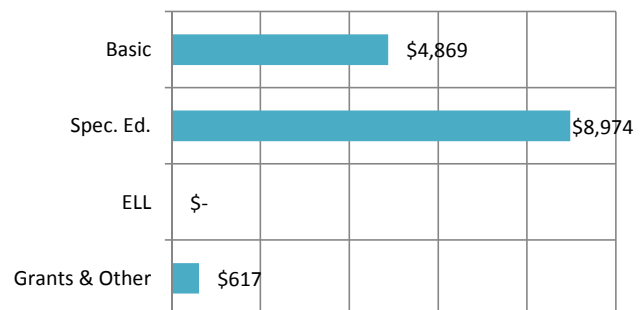
Principal	1.0	Social Worker	-
Vice Principal	0.5	Psychologist	-
Teacher	27.6	Extracurricular	-
Other Support	-	Aide	3.0
Librarian	0.5	Clerical	2.0
Counselor	0.8	Professional	-
Nurse	-	<b>Total</b>	<b>35.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,729,073	83,186	686,146	20,778	1,200	-	11,539	2,531,922
Special Education	178,131	104,436	120,178	1,100	-	-	-	403,845
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	15,234	3,305	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	207,993	7,593	82,578	4,189	-	-	-	302,353
<b>Total</b>	<b>\$ 2,115,197</b>	<b>\$ 210,449</b>	<b>\$ 892,207</b>	<b>\$ 26,067</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ 11,539</b>	<b>\$ 3,256,659</b>

Percent of Funding



School Funding Per Pupil



## Wing Luke Elementary

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	350	
Special Education	45	13%
Bilingual Education	133	38%
Free and Reduced Lunch Eligible	273	78%

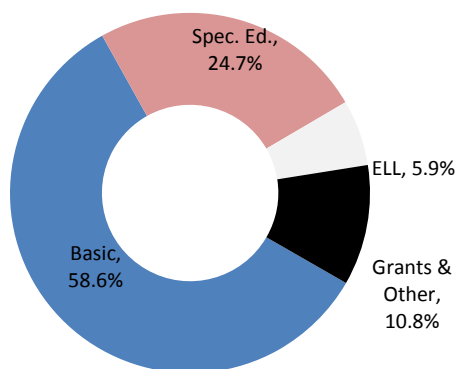
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### School Funded Staff

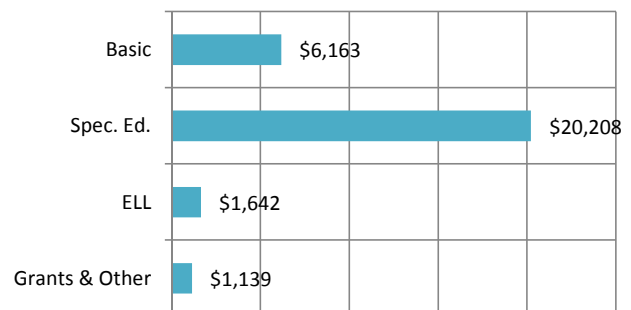
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	26.7	Extracurricular	-
Other Support	-	Aide	10.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>41.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,443,944	86,484	576,473	35,085	2,461	-	12,634	2,157,081
Special Education	315,156	313,308	277,484	3,425	-	-	-	909,373
English Language Learners	156,812	1,421	58,818	1,330	-	-	-	218,380
Seattle Education Levy	64,402	47,407	42,891	-	18,539	-	-	173,239
State Learning Asst. Prog.	49,637	762	19,122	-	-	-	-	69,521
Federal	105,842	14,512	32,865	2,537	-	-	-	155,756
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,135,793</b>	<b>\$ 463,894</b>	<b>\$ 1,007,652</b>	<b>\$ 42,377</b>	<b>\$ 21,000</b>	<b>\$ -</b>	<b>\$ 12,634</b>	<b>\$ 3,683,350</b>

Percent of Funding



School Funding Per Pupil



# Whittier Elementary

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	461	
Special Education	25	5%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	48	10%

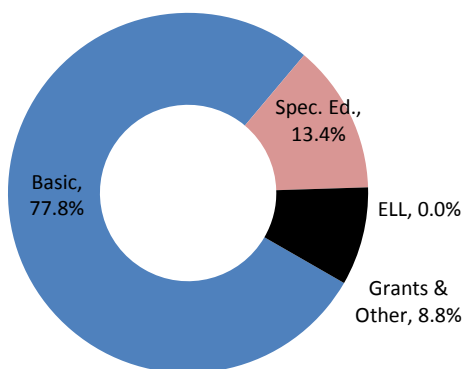
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### School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	24.4	Extracurricular	-
Other Support	1.0	Aide	4.0
Librarian	0.5	Clerical	2.0
Counselor	-	Professional	-
Nurse	0.2	<b>Total</b>	<b>33.1</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,575,041	87,890	629,306	21,176	-	-	12,711	2,326,124
Special Education	137,025	139,248	122,172	825	-	-	-	399,270
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	-	5,124	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	172,169	-	65,585	7,628	-	-	-	245,382
<b>Total</b>	<b>\$ 1,897,650</b>	<b>\$ 227,138</b>	<b>\$ 822,187</b>	<b>\$ 29,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,711</b>	<b>\$ 2,989,315</b>

Percent of Funding



School Funding Per Pupil

Basic	\$5,046		
Spec. Ed.	\$15,971		
ELL	\$-		
Grants & Other	\$572		

## Middle Schools

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# Aki Kurose Middle School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	731	
Special Education	119	16%
Bilingual Education	152	21%
Free and Reduced Lunch Eligible	566	77%

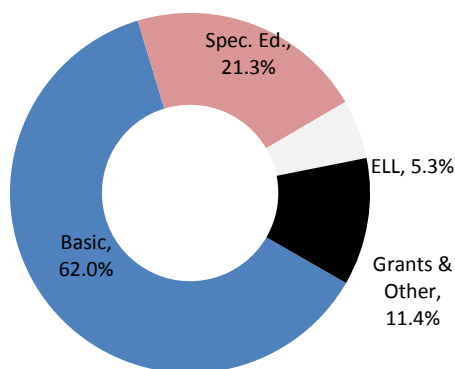
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### School Funded Staff

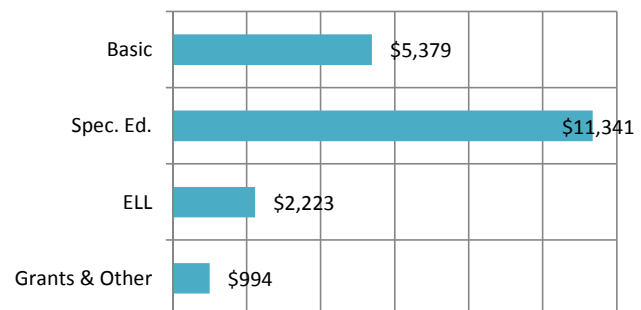
Principal	1.0	Social Worker	-
Vice Principal	3.0	Psychologist	-
Teacher	46.1	Extracurricular	-
Other Support	1.0	Aide	9.0
Librarian	1.0	Clerical	4.0
Counselor	2.0	Professional	1.0
Nurse	0.2	<b>Total</b>	<b>68.3</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,648,274	165,053	1,049,412	39,199	-	-	29,908	3,931,846
Special Education	631,683	313,308	397,182	7,390	-	-	-	1,349,563
English Language Learners	243,715	1,624	91,094	1,520	-	-	-	337,953
Seattle Education Levy	112,287	49,705	66,947	-	-	-	-	228,939
State Learning Asst. Prog.	-	-	-	-	-	-	-	-
Federal	232,299	-	84,081	6,665	-	-	-	323,045
Other	127,308	-	37,005	10,000	-	-	-	174,313
<b>Total</b>	<b>\$ 3,995,566</b>	<b>\$ 529,690</b>	<b>\$ 1,725,721</b>	<b>\$ 64,774</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,908</b>	<b>\$ 6,345,659</b>

Percent of Funding



School Funding Per Pupil



# Denny International Middle School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	895	
Special Education	157	18%
Bilingual Education	116	13%
Free and Reduced Lunch Eligible	588	66%

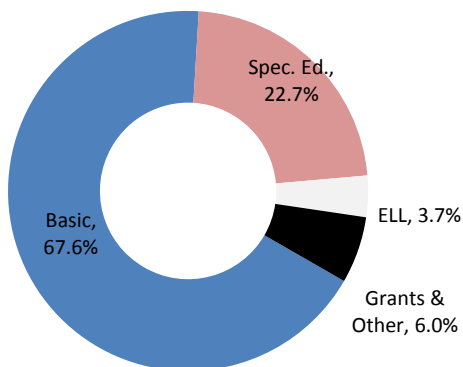
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

## School Funded Staff

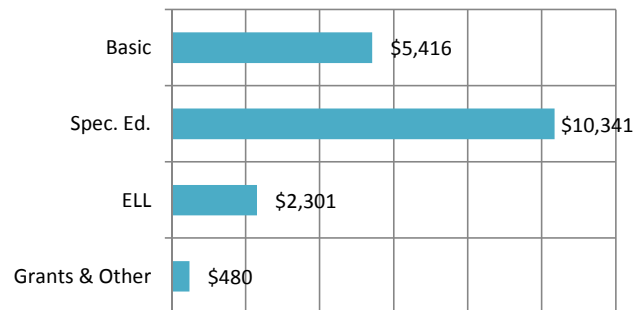
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	54.1	Extracurricular	-
Other Support	3.0	Aide	10.0
Librarian	1.0	Clerical	4.1
Counselor	2.0	Professional	-
Nurse	-	<b>Total</b>	<b>77.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	3,294,684	163,493	1,295,580	59,916	-	-	33,614	4,847,287
Special Education	792,504	348,120	476,196	6,720	-	-	-	1,623,540
English Language Learners	192,451	1,239	72,075	1,160	-	-	-	266,925
Seattle Education Levy	107,189	5,471	42,143	-	-	-	-	154,803
State Learning Asst. Prog.	68,841	-	26,029	-	-	-	-	94,870
Federal	-	-	-	-	-	-	-	-
Other	130,888	-	39,268	10,000	-	-	-	180,156
<b>Total</b>	<b>\$ 4,586,557</b>	<b>\$ 518,323</b>	<b>\$ 1,951,291</b>	<b>\$ 77,796</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 33,614</b>	<b>\$ 7,167,581</b>

Percent of Funding



School Funding Per Pupil



# Eckstein Middle School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	862	
Special Education	110	13%
Bilingual Education	26	3%
Free and Reduced Lunch Eligible	139	16%

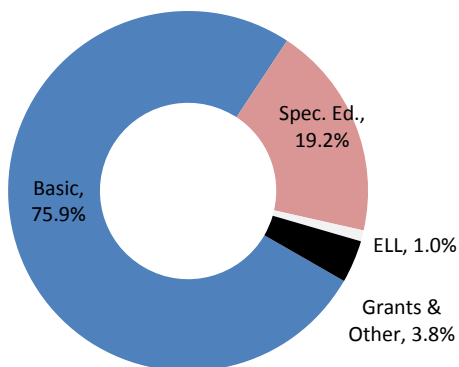
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

## School Funded Staff

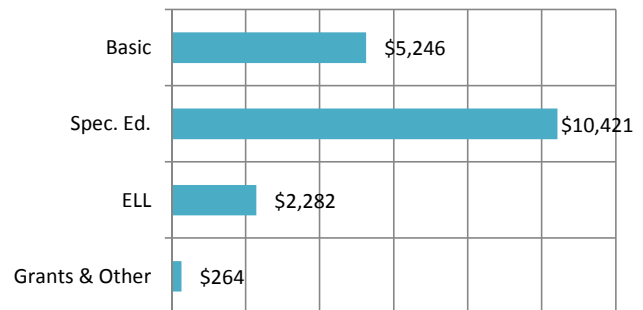
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	43.4	Extracurricular	-
Other Support	2.0	Aide	8.0
Librarian	1.0	Clerical	5.0
Counselor	2.2	Professional	-
Nurse	-	<b>Total</b>	<b>64.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	3,028,059	234,200	1,222,017	3,399	-	-	34,661	4,522,336
Special Education	560,961	243,684	335,582	6,110	-	-	-	1,146,337
English Language Learners	42,767	278	16,017	260	-	-	-	59,322
Seattle Education Levy	130,788	-	39,976	-	-	-	-	170,764
State Learning Asst. Prog.	41,304	-	15,617	-	-	-	-	56,921
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,803,879</b>	<b>\$ 478,162</b>	<b>\$ 1,629,209</b>	<b>\$ 9,769</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,661</b>	<b>\$ 5,955,680</b>

Percent of Funding



School Funding Per Pupil



# Hamilton International Middle School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	1,068	
Special Education	84	8%
Bilingual Education	19	2%
Free and Reduced Lunch Eligible	80	7%

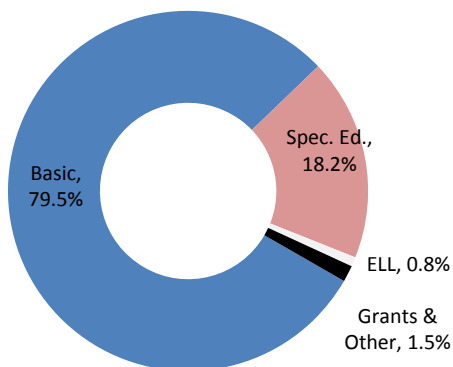
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

## School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	53.2	Extracurricular	-
Other Support	1.0	Aide	11.0
Librarian	1.0	Clerical	5.0
Counselor	2.8	Professional	0.2
Nurse	-	<b>Total</b>	<b>77.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	3,813,813	210,361	1,502,043	42,868	-	-	25,120	5,594,205
Special Education	505,593	382,932	384,957	5,200	-	-	-	1,278,682
English Language Learners	42,767	203	16,001	190	-	-	-	59,161
Seattle Education Levy	56,778	-	23,222	-	-	-	-	80,000
State Learning Asst. Prog.	13,768	3,898	6,051	-	-	-	-	23,717
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,432,719</b>	<b>\$ 597,394</b>	<b>\$ 1,932,274</b>	<b>\$ 48,258</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,120</b>	<b>\$ 7,035,765</b>

Percent of Funding



School Funding Per Pupil

Basic	\$5,238		
Spec. Ed.	\$15,222		
ELL	\$3,114		
Grants & Other	\$97		

# Jane Addams Middle School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	876	
Special Education	109	12%
Bilingual Education	52	6%
Free and Reduced Lunch Eligible	221	25%

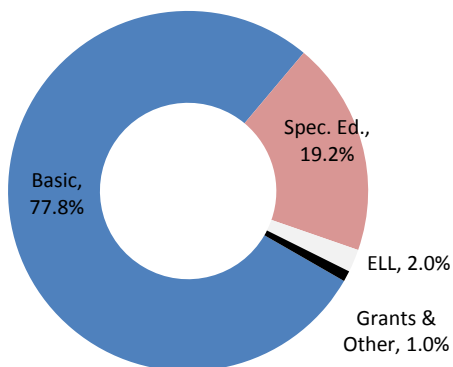
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

## School Funded Staff

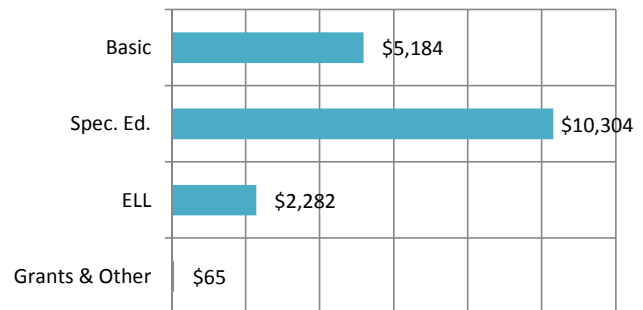
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	42.9	Extracurricular	-
Other Support	-	Aide	8.0
Librarian	1.0	Clerical	4.0
Counselor	3.0	Professional	-
Nurse	-	<b>Total</b>	<b>61.9</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	3,041,595	175,099	1,192,368	102,002	-	-	30,000	4,541,064
Special Education	506,990	278,496	332,582	5,030	-	-	-	1,123,098
English Language Learners	85,534	556	32,034	520	-	-	-	118,644
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	34,421	-	13,014	9,486	-	-	-	56,921
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,668,540</b>	<b>\$ 454,151</b>	<b>\$ 1,569,998</b>	<b>\$ 117,038</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 5,839,727</b>

Percent of Funding



School Funding Per Pupil



# Madison Middle School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	725	
Special Education	84	12%
Bilingual Education	30	4%
Free and Reduced Lunch Eligible	236	33%

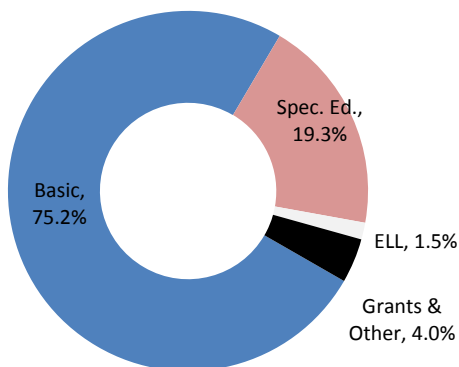
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

## School Funded Staff

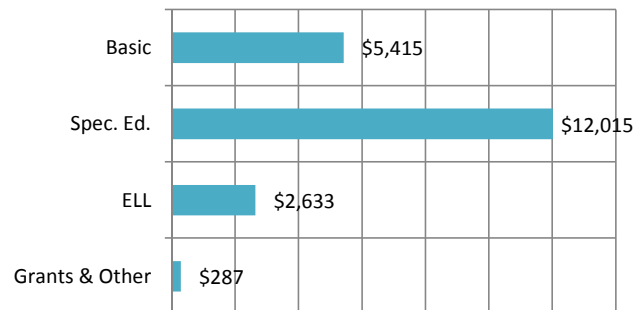
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	38.0	Extracurricular	-
Other Support	-	Aide	8.0
Librarian	1.0	Clerical	4.0
Counselor	2.0	Professional	0.3
Nurse	-	<b>Total</b>	<b>56.3</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,632,082	195,700	1,039,483	31,138	-	-	27,553	3,925,956
Special Education	424,497	278,496	301,374	4,900	-	-	-	1,009,267
English Language Learners	57,022	320	21,346	300	-	-	-	78,988
Seattle Education Levy	109,032	-	42,387	-	-	-	-	151,419
State Learning Asst. Prog.	41,304	-	15,617	-	-	-	-	56,921
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,263,937</b>	<b>\$ 474,516</b>	<b>\$ 1,420,207</b>	<b>\$ 36,338</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,553</b>	<b>\$ 5,222,551</b>

Percent of Funding



School Funding Per Pupil



# McClure Middle School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	549	
Special Education	87	16%
Bilingual Education	20	4%
Free and Reduced Lunch Eligible	95	17%

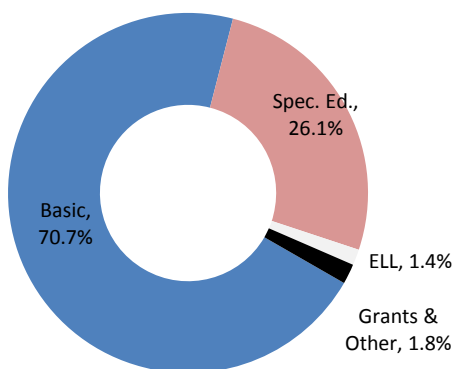
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

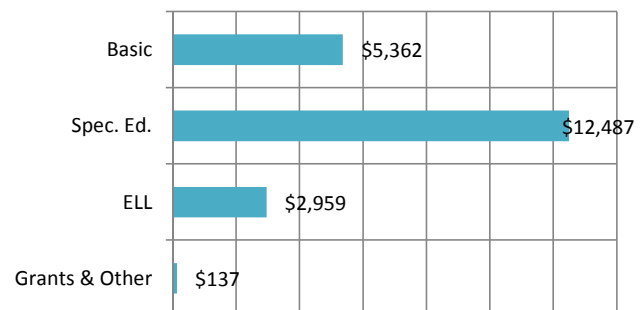
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	30.2	Extracurricular	-
Other Support	-	Aide	8.0
Librarian	1.0	Clerical	3.0
Counselor	1.8	Professional	-
Nurse	-	<b>Total</b>	<b>46.0</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,976,621	131,416	783,726	36,555	-	-	15,390	2,943,708
Special Education	479,585	278,496	322,202	6,100	-	-	-	1,086,383
English Language Learners	42,767	214	16,003	200	-	-	-	59,184
Seattle Education Levy	33,053	-	13,697	-	-	-	-	46,750
State Learning Asst. Prog.	20,653	-	7,808	-	-	-	-	28,461
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,552,679</b>	<b>\$ 410,126</b>	<b>\$ 1,143,436</b>	<b>\$ 42,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,390</b>	<b>\$ 4,164,486</b>

Percent of Funding



School Funding Per Pupil



# Mercer Middle School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	1,085	
Special Education	150	14%
Bilingual Education	230	21%
Free and Reduced Lunch Eligible	737	68%

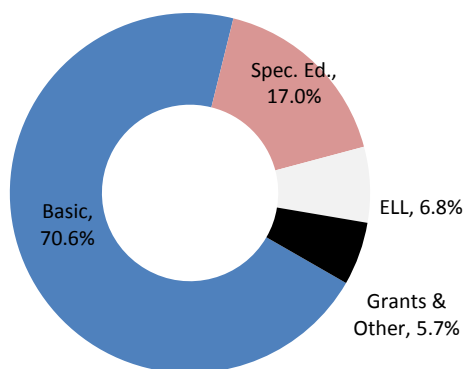
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

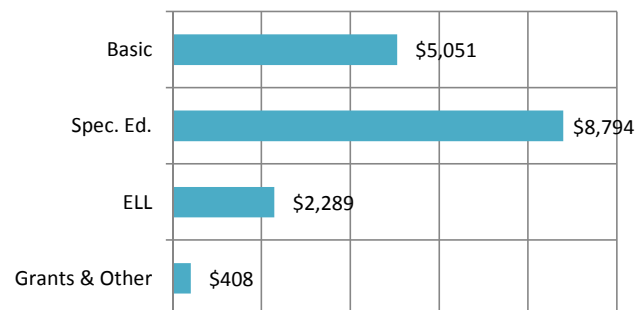
Principal	1.0	Social Worker	-
Vice Principal	3.0	Psychologist	-
Teacher	58.4	Extracurricular	-
Other Support	1.0	Aide	8.0
Librarian	1.0	Clerical	4.0
Counselor	3.0	Professional	-
Nurse	-	<b>Total</b>	<b>79.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	3,726,397	178,769	1,415,303	110,858	1,500	1,000	46,848	5,480,675
Special Education	685,933	243,684	382,680	6,730	-	-	-	1,319,027
English Language Learners	380,493	2,457	141,117	2,300	-	-	-	526,367
Seattle Education Levy	55,316	65,471	47,100	2,259	-	-	-	170,146
State Learning Asst. Prog.	68,764	-	26,011	94	-	-	-	94,869
Federal	-	-	-	-	-	-	-	-
Other	126,603	-	40,872	9,711	-	-	-	177,186
<b>Total</b>	<b>\$ 5,043,506</b>	<b>\$ 490,381</b>	<b>\$ 2,053,083</b>	<b>\$ 131,952</b>	<b>\$ 1,500</b>	<b>\$ 1,000</b>	<b>\$ 46,848</b>	<b>\$ 7,768,270</b>

Percent of Funding



School Funding Per Pupil





# Washington Middle School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	1,086	
Special Education	100	9%
Bilingual Education	96	9%
Free and Reduced Lunch Eligible	518	48%

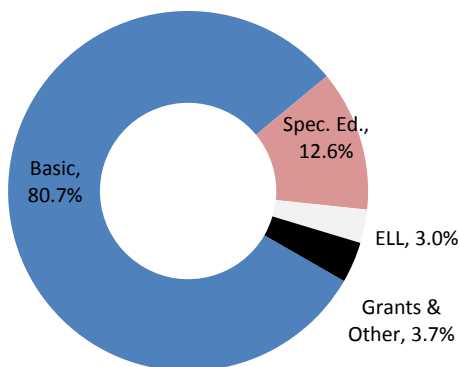
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

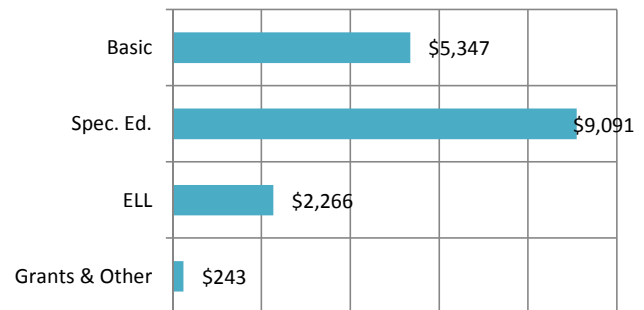
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	56.4	Extracurricular	-
Other Support	1.0	Aide	7.0
Librarian	1.0	Clerical	6.0
Counselor	3.0	Professional	-
Nurse	-	<b>Total</b>	<b>77.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	3,938,698	232,847	1,565,583	32,233	-	-	36,942	5,806,303
Special Education	465,883	174,060	264,310	4,850	-	-	-	909,103
English Language Learners	156,812	1,026	58,731	960	-	-	-	217,529
Seattle Education Levy	35,809	81,318	52,009	-	-	-	-	169,136
State Learning Asst. Prog.	68,841	-	26,028	-	-	-	-	94,869
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,666,043</b>	<b>\$ 489,251</b>	<b>\$ 1,966,661</b>	<b>\$ 38,043</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,942</b>	<b>\$ 7,196,940</b>

Percent of Funding



School Funding Per Pupil



# Whitman Middle School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	940	
Special Education	130	14%
Bilingual Education	47	5%
Free and Reduced Lunch Eligible	235	25%

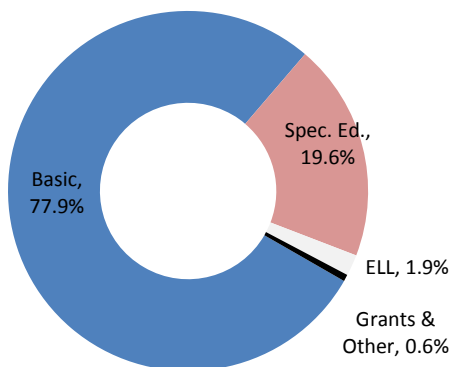
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

## School Funded Staff

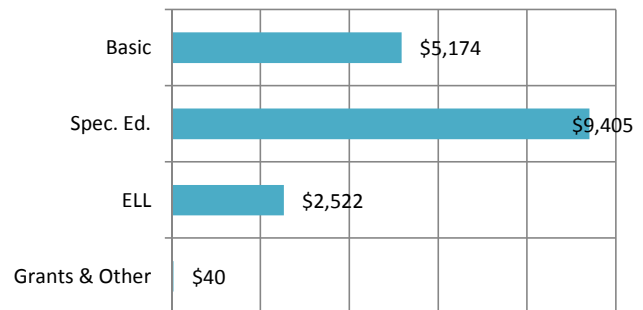
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	47.6	Extracurricular	-
Other Support	1.0	Aide	8.2
Librarian	1.0	Clerical	4.0
Counselor	2.6	Professional	-
Nurse	-	<b>Total</b>	<b>67.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	3,278,947	212,525	1,306,965	46,593	-	-	18,102	4,863,132
Special Education	616,051	243,684	356,409	6,450	-	-	-	1,222,594
English Language Learners	85,534	502	32,023	470	-	-	-	118,529
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	27,537	-	10,411	-	-	-	-	37,948
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,008,069</b>	<b>\$ 456,711</b>	<b>\$ 1,705,808</b>	<b>\$ 53,513</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,102</b>	<b>\$ 6,242,203</b>

Percent of Funding



School Funding Per Pupil



## K-8 Schools

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# Broadview Thomson K-8

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	666	
Special Education	116	17%
Bilingual Education	139	21%
Free and Reduced Lunch Eligible	413	62%

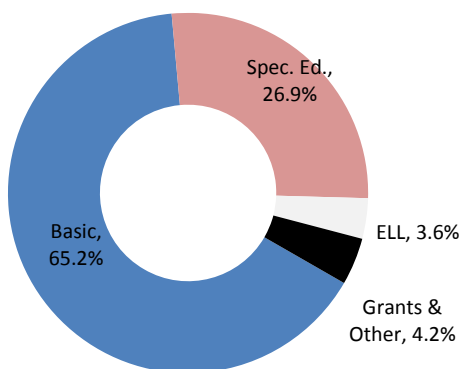
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

## School Funded Staff

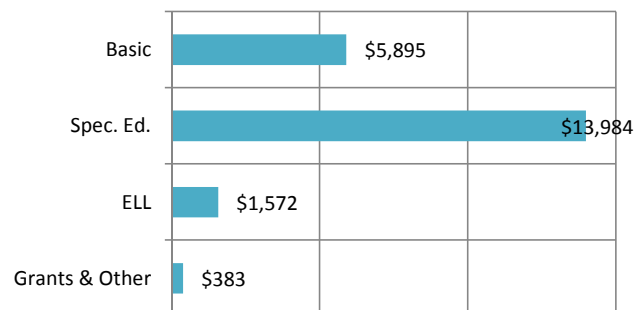
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	44.5	Extracurricular	-
Other Support	0.5	Aide	15.0
Librarian	1.0	Clerical	3.0
Counselor	1.6	Professional	-
Nurse	-	<b>Total</b>	<b>68.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,666,413	111,280	1,045,978	79,496	-	-	22,843	3,926,010
Special Education	602,907	522,180	491,885	5,145	-	-	-	1,622,117
English Language Learners	156,812	1,485	58,831	1,390	-	-	-	218,518
Seattle Education Levy	32,083	-	12,470	-	-	-	-	44,553
State Learning Asst. Prog.	46,955	-	17,932	-	-	-	-	64,887
Federal	98,729	-	35,984	11,019	-	-	-	145,732
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,603,899</b>	<b>\$ 634,945</b>	<b>\$ 1,663,080</b>	<b>\$ 97,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 22,843</b>	<b>\$ 6,021,817</b>

Percent of Funding



School Funding Per Pupil



## Catharine Blaine K-8

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	693	
Special Education	34	5%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	49	7%

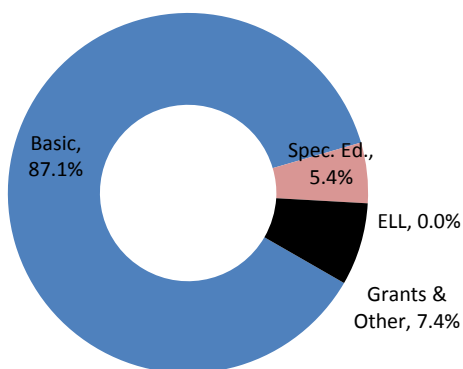
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### School Funded Staff

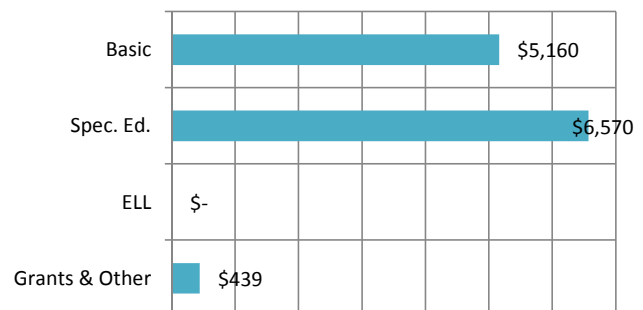
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	35.5	Extracurricular	-
Other Support	-	Aide	2.0
Librarian	1.0	Clerical	3.0
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>44.5</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,430,542	146,092	979,639	1,514	-	-	18,230	3,576,016
Special Education	123,322	34,812	64,281	960	-	-	-	223,375
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	-	5,124	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	202,032	-	80,045	3,740	-	-	-	285,817
<b>Total</b>	<b>\$ 2,769,311</b>	<b>\$ 180,904</b>	<b>\$ 1,129,089</b>	<b>\$ 6,214</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,230</b>	<b>\$ 4,103,747</b>

Percent of Funding



School Funding Per Pupil



# Hazel Wolf

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	737	
Special Education	70	9%
Bilingual Education	52	7%
Free and Reduced Lunch Eligible	179	24%

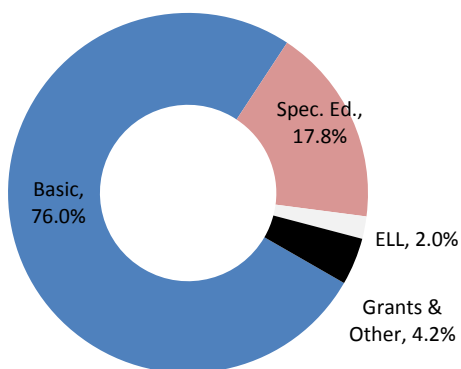
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### School Funded Staff

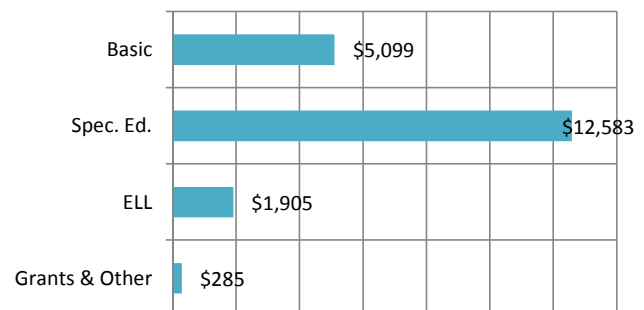
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	40.7	Extracurricular	-
Other Support	-	Aide	7.0
Librarian	1.0	Clerical	3.0
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>54.7</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,568,561	129,440	1,015,738	25,870	-	-	18,401	3,758,010
Special Education	369,967	243,684	263,110	4,030	-	-	-	880,791
English Language Learners	71,278	556	26,715	520	-	-	-	99,069
Seattle Education Levy	27,729	-	9,755	464	2,317	-	-	40,265
State Learning Asst. Prog.	120,740	-	46,112	2,917	-	-	-	169,769
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,158,275</b>	<b>\$ 373,680</b>	<b>\$ 1,361,430</b>	<b>\$ 33,801</b>	<b>\$ 2,317</b>	<b>\$ -</b>	<b>\$ 18,401</b>	<b>\$ 4,947,904</b>

Percent of Funding



School Funding Per Pupil



# Licton Springs

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	109	
Special Education	28	26%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	69	63%

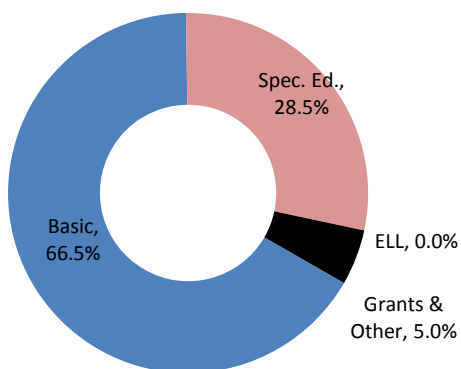
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### School Funded Staff

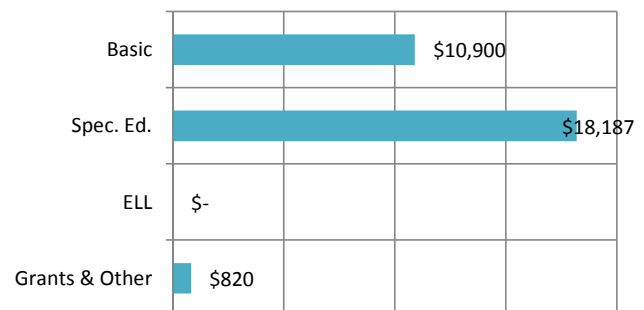
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	12.1	Extracurricular	-
Other Support	-	Aide	5.0
Librarian	0.5	Clerical	1.5
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>20.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	785,088	61,374	317,011	15,959	5,100	-	3,606	1,188,138
Special Education	178,131	174,060	155,312	1,735	-	-	-	509,238
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	46,955	-	17,932	-	-	-	-	64,887
Federal	15,935	-	5,426	3,145	-	-	-	24,506
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,026,109</b>	<b>\$ 235,434</b>	<b>\$ 495,681</b>	<b>\$ 20,839</b>	<b>\$ 5,100</b>	<b>\$ -</b>	<b>\$ 3,606</b>	<b>\$ 1,786,769</b>

Percent of Funding



School Funding Per Pupil



# Madrona K-8

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	310	
Special Education	39	13%
Bilingual Education	20	6%
Free and Reduced Lunch Eligible	176	57%

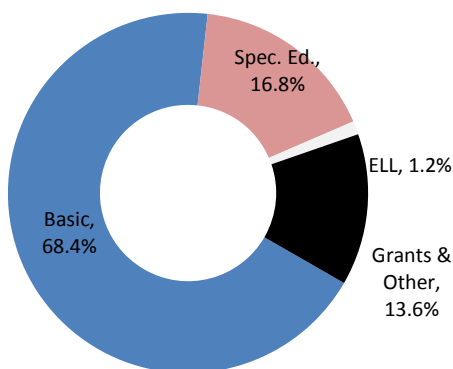
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## School Funded Staff

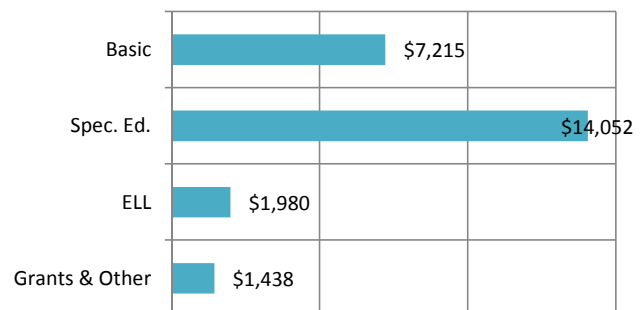
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	23.9	Extracurricular	-
Other Support	-	Aide	6.0
Librarian	0.5	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	0.3	<b>Total</b>	<b>35.2</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,517,965	78,009	598,358	32,171	-	-	10,133	2,236,636
Special Education	205,537	174,060	165,691	2,740	-	-	-	548,028
English Language Learners	28,511	214	10,684	200	-	-	-	39,609
Seattle Education Levy	202,528	44,334	72,788	-	-	-	-	319,650
State Learning Asst. Prog.	46,955	-	17,932	-	-	-	-	64,887
Federal	20,124	-	7,685	33,451	-	-	-	61,260
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,021,620</b>	<b>\$ 296,617</b>	<b>\$ 873,138</b>	<b>\$ 68,562</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,133</b>	<b>\$ 3,270,070</b>

Percent of Funding



School Funding Per Pupil





# Orca K-8

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	477	
Special Education	45	9%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	110	23%

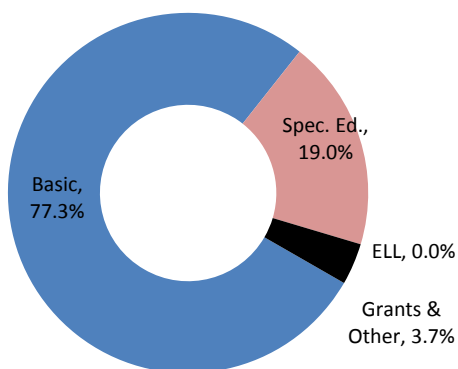
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### School Funded Staff

Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	25.5	Extracurricular	-
Other Support	-	Aide	5.0
Librarian	1.0	Clerical	2.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>36.0</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,738,281	84,583	683,082	25,839	-	-	10,523	2,542,308
Special Education	261,157	174,060	186,643	2,890	-	-	-	624,750
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	89,591	-	32,858	-	-	-	-	122,449
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,089,029</b>	<b>\$ 258,643</b>	<b>\$ 902,583</b>	<b>\$ 28,729</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,523</b>	<b>\$ 3,289,507</b>

Percent of Funding



School Funding Per Pupil

Basic	\$5,330	
Spec. Ed.	\$13,883	
ELL	\$-	
Grants & Other	\$257	

## Pathfinder K-8

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	492	
Special Education	116	24%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	105	21%

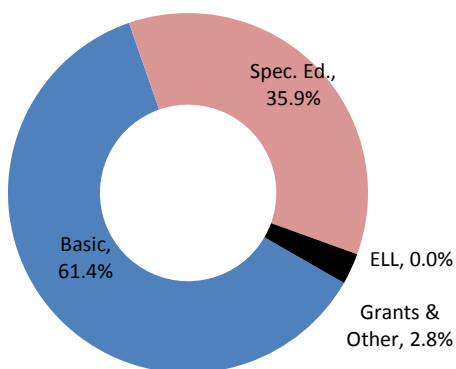
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### School Funded Staff

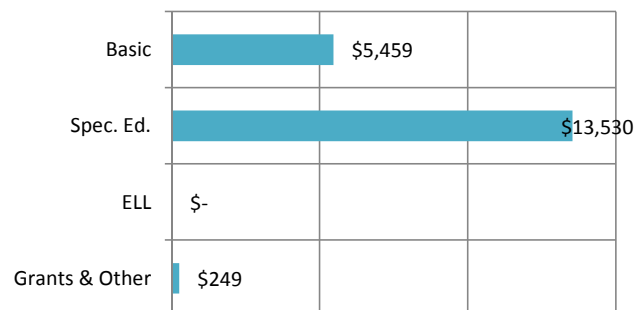
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	30.9	Extracurricular	-
Other Support	-	Aide	14.0
Librarian	1.0	Clerical	3.0
Counselor	0.5	Professional	-
Nurse	-	<b>Total</b>	<b>51.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,792,265	129,861	719,396	32,568	-	-	11,929	2,686,019
Special Education	602,348	487,368	474,188	5,620	-	-	-	1,569,524
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	73,786	15,235	31,483	1,945	-	-	-	122,449
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,468,399</b>	<b>\$ 632,464</b>	<b>\$ 1,225,067</b>	<b>\$ 40,133</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,929</b>	<b>\$ 4,377,992</b>

Percent of Funding



School Funding Per Pupil



## Salmon Bay K-8

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	668	
Special Education	89	13%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	52	8%

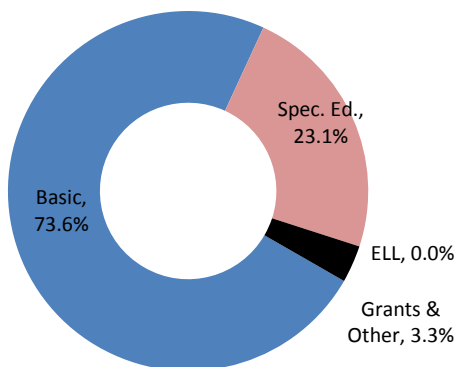
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### School Funded Staff

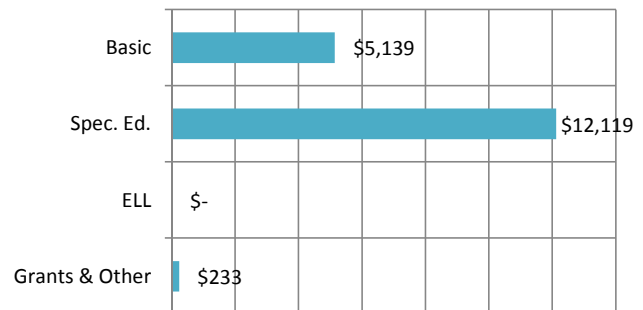
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	36.5	Extracurricular	-
Other Support	-	Aide	9.0
Librarian	1.0	Clerical	3.0
Counselor	1.5	Professional	-
Nurse	-	<b>Total</b>	<b>53.0</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,351,576	123,947	932,424	11,167	-	-	13,841	3,432,955
Special Education	437,920	313,308	324,066	3,340	-	-	-	1,078,634
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	13,415	-	5,124	-	-	-	-	18,539
Federal	-	-	-	-	-	-	-	-
Other	96,414	330	38,451	1,945	-	-	-	137,140
<b>Total</b>	<b>\$ 2,899,325</b>	<b>\$ 437,585</b>	<b>\$ 1,300,065</b>	<b>\$ 16,452</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,841</b>	<b>\$ 4,667,268</b>

Percent of Funding



School Funding Per Pupil



## South Shore K-8

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	620	
Special Education	80	13%
Bilingual Education	117	19%
Free and Reduced Lunch Eligible	384	62%

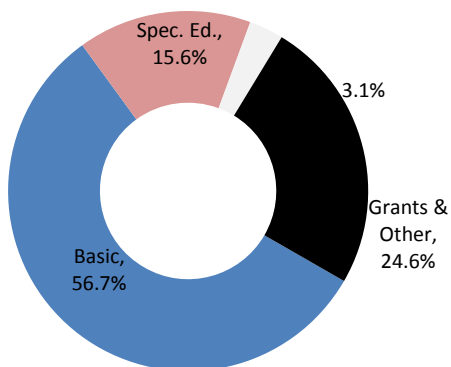
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### School Funded Staff

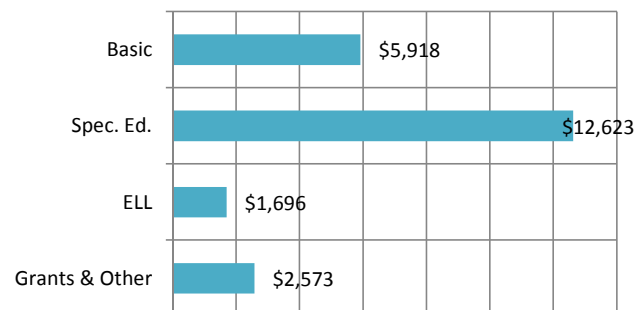
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	45.0	Extracurricular	-
Other Support	1.0	Aide	19.0
Librarian	1.0	Clerical	2.5
Counselor	2.0	Professional	-
Nurse	0.5	<b>Total</b>	<b>74.0</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,452,966	178,915	983,647	31,958	4,000	-	17,899	3,669,385
Special Education	424,776	278,496	301,439	5,090	-	-	-	1,009,801
English Language Learners	142,556	1,250	53,461	1,170	-	-	-	198,437
Seattle Education Levy	6,632	132,330	60,293	-	-	-	-	199,255
State Learning Asst. Prog.	44,508	-	16,744	3,635	-	-	-	64,887
Federal	77,973	17,407	35,505	7,242	15,000	-	-	153,127
Other	631,030	207,898	327,788	1,500	10,000	-	-	1,178,216
<b>Total</b>	<b>\$ 3,780,441</b>	<b>\$ 816,296</b>	<b>\$ 1,778,878</b>	<b>\$ 50,595</b>	<b>\$ 29,000</b>	<b>\$ -</b>	<b>\$ 17,899</b>	<b>\$ 6,473,109</b>

Percent of Funding



School Funding Per Pupil



# TOPS K-8

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	481	
Special Education	29	6%
Bilingual Education	35	7%
Free and Reduced Lunch Eligible	147	31%

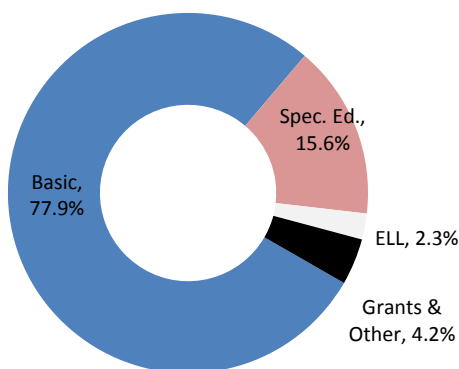
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### School Funded Staff

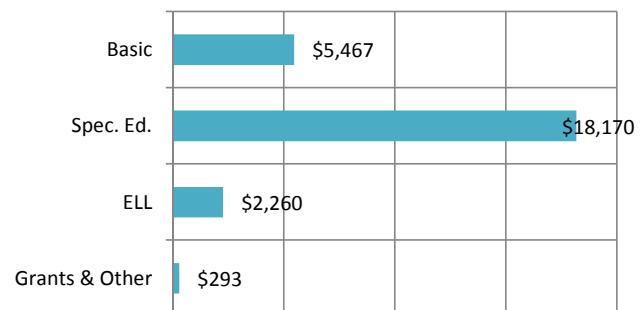
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	27.1	Extracurricular	-
Other Support	-	Aide	3.0
Librarian	0.7	Clerical	2.0
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>35.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,786,032	78,009	698,534	55,233	-	-	11,971	2,629,779
Special Education	266,500	104,436	153,751	2,230	-	-	-	526,917
English Language Learners	57,022	374	21,357	350	-	-	-	79,104
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	100,616	-	38,427	1,945	-	-	-	140,988
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,210,170</b>	<b>\$ 182,819</b>	<b>\$ 912,069</b>	<b>\$ 59,758</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,971</b>	<b>\$ 3,376,788</b>

Percent of Funding



School Funding Per Pupil



## High Schools

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# Ballard High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	1,625	
Special Education	191	12%
Bilingual Education	50	3%
Free and Reduced Lunch Eligible	250	15%

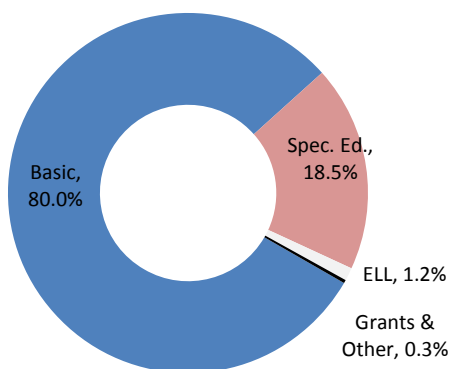
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### School Funded Staff

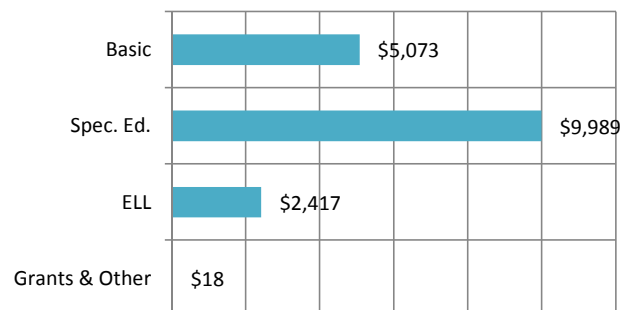
Principal	1.0	Social Worker	-
Vice Principal	3.0	Psychologist	-
Teacher	79.2	Extracurricular	1.0
Other Support	1.0	Aide	11.9
Librarian	1.0	Clerical	7.0
Counselor	4.5	Professional	-
Nurse	-	<b>Total</b>	<b>109.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	5,626,133	324,880	2,209,452	33,213	2,700	2,500	45,557	8,244,435
Special Education	959,171	384,932	556,568	7,180	-	-	-	1,907,851
English Language Learners	71,278	15,163	33,891	500	-	-	-	120,832
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	20,917	-	7,869	-	-	-	-	28,786
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 6,677,499</b>	<b>\$ 724,975</b>	<b>\$ 2,807,780</b>	<b>\$ 40,893</b>	<b>\$ 2,700</b>	<b>\$ 2,500</b>	<b>\$ 45,557</b>	<b>\$ 10,301,904</b>

Percent of Funding



School Funding Per Pupil



# Center School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	274	
Special Education	50	18%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	45	16%

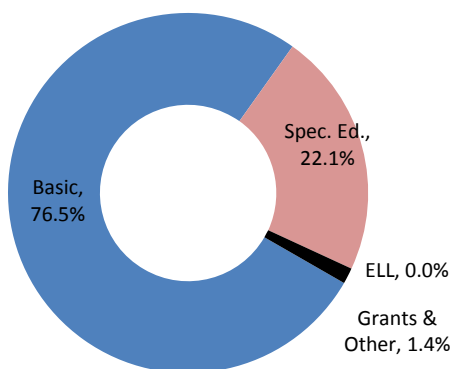
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### School Funded Staff

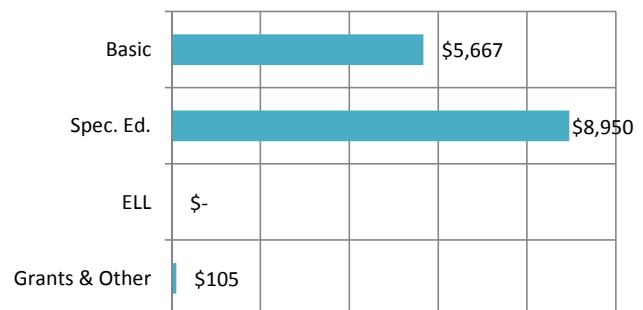
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	14.9	Extracurricular	-
Other Support	-	Aide	2.0
Librarian	-	Clerical	1.7
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>20.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,013,426	85,453	403,946	38,120	6,544	-	5,234	1,552,723
Special Education	246,643	69,624	128,563	2,670	-	-	-	447,500
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	-	-	28,786	-	-	-	28,786
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,260,069</b>	<b>\$ 155,077</b>	<b>\$ 532,509</b>	<b>\$ 69,576</b>	<b>\$ 6,544</b>	<b>\$ -</b>	<b>\$ 5,234</b>	<b>\$ 2,029,009</b>

Percent of Funding



School Funding Per Pupil





# Chief Sealth International High School

2015-2016 Recommended Budget

## Enrollment

	Student FTE	Percent
Total Students AAFTE*	1,104	
Special Education	226	20%
Bilingual Education	169	15%
Free and Reduced Lunch Eligible	730	66%

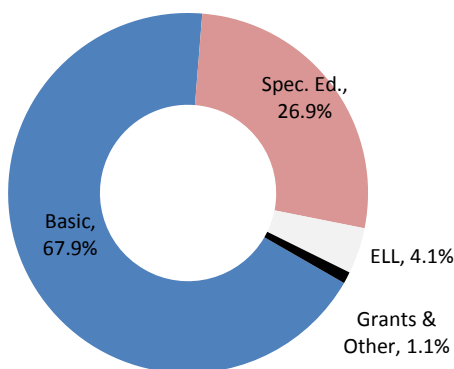
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

## School Funded Staff

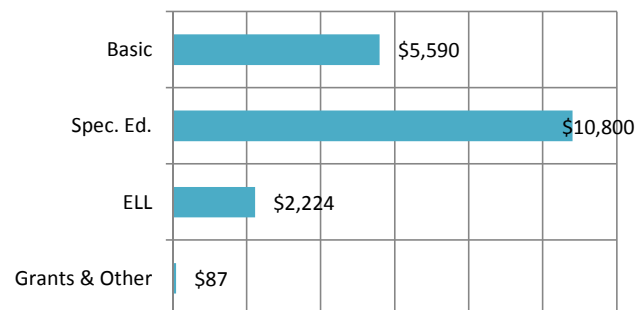
Principal	1.0	Social Worker	1.4
Vice Principal	3.0	Psychologist	-
Teacher	65.2	Extracurricular	1.0
Other Support	1.0	Aide	15.0
Librarian	1.0	Clerical	6.0
Counselor	2.8	Professional	-
Nurse	-	<b>Total</b>	<b>97.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	4,143,055	259,355	1,612,203	92,891	28,800	500	34,539	6,171,343
Special Education	1,192,113	522,180	715,073	11,470	-	-	-	2,440,836
English Language Learners	270,856	1,805	101,453	1,690	-	-	-	375,804
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	69,718	-	26,233	1	-	-	-	95,952
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 5,675,742</b>	<b>\$ 783,340</b>	<b>\$ 2,454,962</b>	<b>\$ 106,052</b>	<b>\$ 28,800</b>	<b>\$ 500</b>	<b>\$ 34,539</b>	<b>\$ 9,083,935</b>

Percent of Funding



School Funding Per Pupil



# Cleveland High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	810	
Special Education	83	10%
Bilingual Education	70	9%
Free and Reduced Lunch Eligible	540	67%

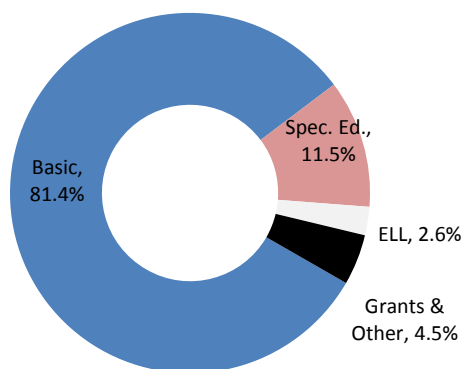
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### School Funded Staff

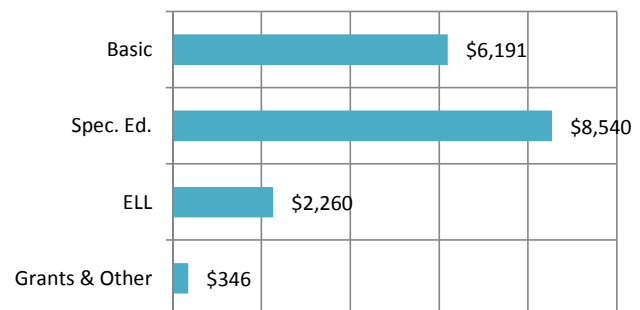
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	44.6	Extracurricular	1.0
Other Support	2.0	Aide	4.0
Librarian	1.0	Clerical	5.0
Counselor	2.2	Professional	0.5
Nurse	-	<b>Total</b>	<b>63.3</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	3,256,974	230,155	1,301,886	196,938	-	-	28,368	5,014,321
Special Education	397,371	104,436	203,224	3,760	-	-	-	708,791
English Language Learners	114,045	748	42,714	700	-	-	-	158,207
Seattle Education Levy	74,403	22,650	37,513	-	-	-	-	134,566
State Learning Asst. Prog.	69,719	-	26,233	-	-	-	-	95,952
Federal	-	-	-	-	-	-	-	-
Other	15,794	17,654	16,366	-	-	-	-	49,814
<b>Total</b>	<b>\$ 3,928,306</b>	<b>\$ 375,643</b>	<b>\$ 1,627,936</b>	<b>\$ 201,398</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,368</b>	<b>\$ 6,161,651</b>

Percent of Funding



School Funding Per Pupil



# Franklin High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	1,263	
Special Education	154	12%
Bilingual Education	261	21%
Free and Reduced Lunch Eligible	931	74%

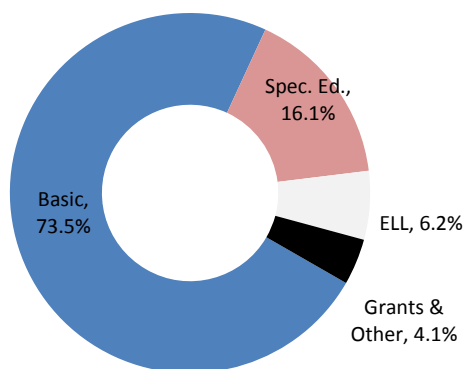
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

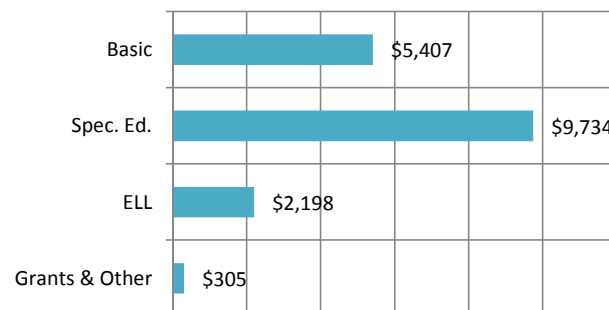
Principal	1.0	Social Worker	-
Vice Principal	3.0	Psychologist	-
Teacher	65.6	Extracurricular	1.0
Other Support	2.5	Aide	15.5
Librarian	1.0	Clerical	6.0
Counselor	4.0	Professional	-
Nurse	-	<b>Total</b>	<b>99.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	4,436,095	453,443	1,798,107	90,247	7,300	1,500	42,336	6,829,028
Special Education	739,932	313,308	438,387	7,350	-	-	-	1,498,977
English Language Learners	413,412	2,788	154,856	2,610	-	-	-	573,666
Seattle Education Levy	171,812	32,121	84,991	-	-	-	-	288,924
State Learning Asst. Prog.	69,718	-	26,233	1	-	-	-	95,952
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 5,830,969</b>	<b>\$ 801,660</b>	<b>\$ 2,502,574</b>	<b>\$ 100,208</b>	<b>\$ 7,300</b>	<b>\$ 1,500</b>	<b>\$ 42,336</b>	<b>\$ 9,286,547</b>

Percent of Funding



School Funding Per Pupil



# Garfield High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	1,623	
Special Education	139	9%
Bilingual Education	87	5%
Free and Reduced Lunch Eligible	572	35%

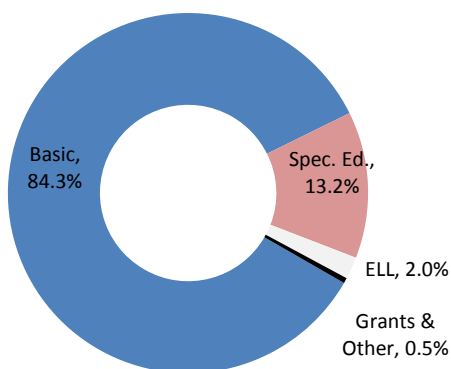
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

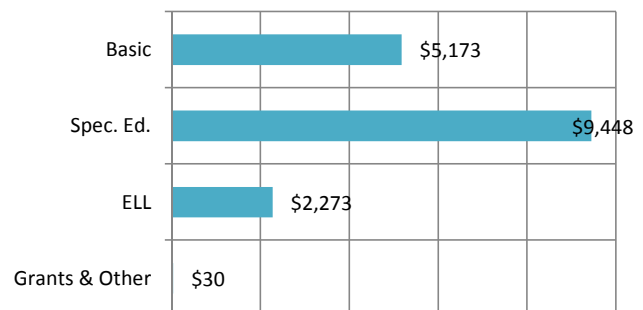
Principal	1.0	Social Worker	-
Vice Principal	3.0	Psychologist	-
Teacher	75.7	Extracurricular	1.0
Other Support	1.0	Aide	9.0
Librarian	1.0	Clerical	6.0
Counselor	4.2	Professional	-
Nurse	-	<b>Total</b>	<b>101.9</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	5,728,507	348,929	2,183,610	74,784	8,500	9,000	42,681	8,396,011
Special Education	644,015	278,496	384,486	6,210	-	-	-	1,313,207
English Language Learners	142,556	929	53,392	870	-	-	-	197,747
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	34,860	-	13,116	-	-	-	-	47,976
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 6,549,938</b>	<b>\$ 628,354</b>	<b>\$ 2,634,604</b>	<b>\$ 81,864</b>	<b>\$ 8,500</b>	<b>\$ 9,000</b>	<b>\$ 42,681</b>	<b>\$ 9,954,941</b>

Percent of Funding



School Funding Per Pupil



# Ingraham High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	1,169	
Special Education	172	15%
Bilingual Education	76	7%
Free and Reduced Lunch Eligible	343	29%

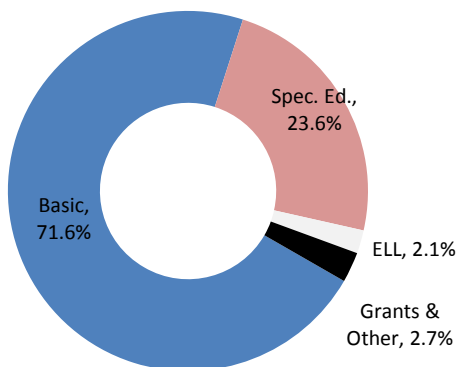
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### School Funded Staff

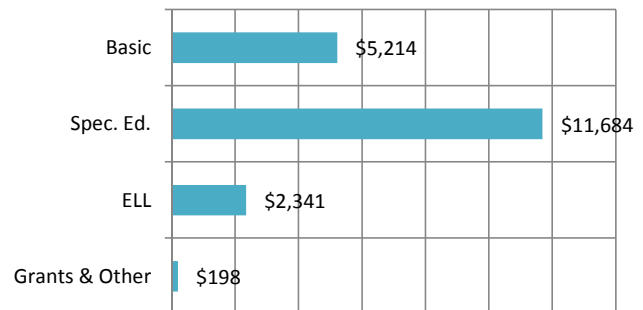
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	62.8	Extracurricular	1.0
Other Support	2.0	Aide	14.0
Librarian	1.0	Clerical	6.0
Counselor	3.0	Professional	-
Nurse	-	<b>Total</b>	<b>92.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	4,091,961	247,924	1,623,566	91,908	12,000	-	28,245	6,095,604
Special Education	918,064	487,368	593,697	10,600	-	-	-	2,009,729
English Language Learners	128,300	812	48,047	760	-	-	-	177,919
Seattle Education Levy	117,378	-	41,324	-	-	-	-	158,702
State Learning Asst. Prog.	-	-	-	38,381	-	-	-	38,381
Federal	-	-	-	-	-	-	-	-
Other	23,970	-	10,583	-	-	-	-	34,553
<b>Total</b>	<b>\$ 5,279,673</b>	<b>\$ 736,104</b>	<b>\$ 2,317,217</b>	<b>\$ 141,649</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ 28,245</b>	<b>\$ 8,514,888</b>

Percent of Funding



School Funding Per Pupil



# Nathan Hale High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	1,122	
Special Education	216	19%
Bilingual Education	75	7%
Free and Reduced Lunch Eligible	344	31%

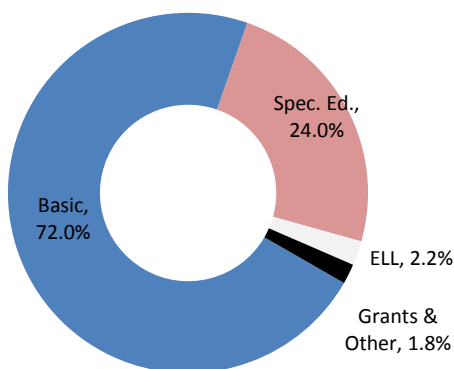
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### School Funded Staff

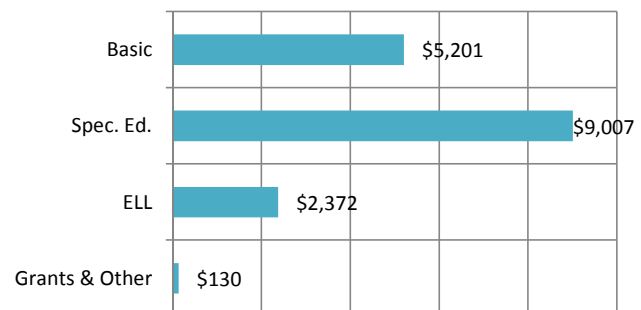
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	61.4	Extracurricular	1.0
Other Support	1.0	Aide	11.0
Librarian	1.0	Clerical	6.0
Counselor	3.0	Professional	-
Nurse	-	<b>Total</b>	<b>87.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	3,908,887	273,732	1,552,999	69,140	4,229	-	26,670	5,835,657
Special Education	986,576	382,932	566,948	9,150	-	-	-	1,945,606
English Language Learners	128,300	801	48,045	750	-	-	-	177,896
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	34,859	-	13,116	-	-	-	-	47,975
Federal	-	-	-	-	-	-	-	-
Other	63,006	-	27,675	7,000	-	-	-	97,681
<b>Total</b>	<b>\$ 5,121,628</b>	<b>\$ 657,465</b>	<b>\$ 2,208,783</b>	<b>\$ 86,040</b>	<b>\$ 4,229</b>	<b>\$ -</b>	<b>\$ 26,670</b>	<b>\$ 8,104,815</b>

Percent of Funding



School Funding Per Pupil



# NOVA High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	305	
Special Education	69	23%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	96	31%

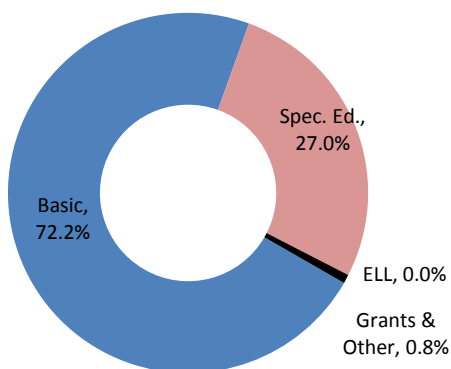
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### School Funded Staff

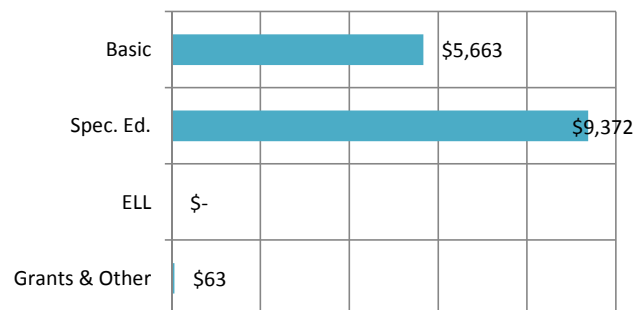
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	18.8	Extracurricular	-
Other Support	-	Aide	4.0
Librarian	-	Clerical	2.0
Counselor	-	Professional	-
Nurse	-	<b>Total</b>	<b>25.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	1,174,275	84,660	451,181	11,312	-	-	5,891	1,727,319
Special Education	315,156	139,248	189,649	2,600	-	-	-	646,653
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	11,661	2,529	5,000	-	-	-	19,190
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,489,431</b>	<b>\$ 235,569</b>	<b>\$ 643,359</b>	<b>\$ 18,912</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,891</b>	<b>\$ 2,393,162</b>

Percent of Funding



School Funding Per Pupil



# Rainier Beach High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	569	
Special Education	124	22%
Bilingual Education	150	26%
Free and Reduced Lunch Eligible	453	80%

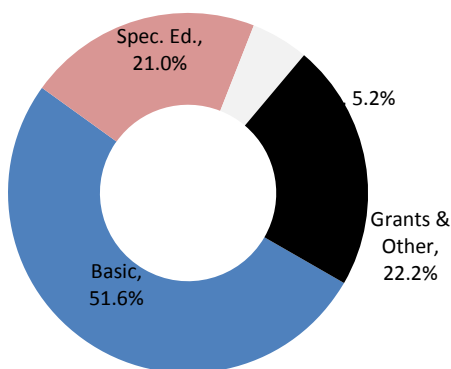
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### School Funded Staff

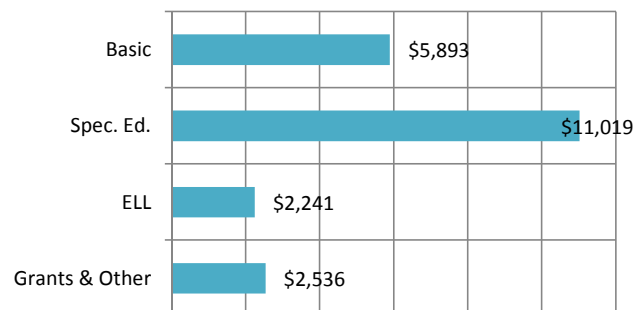
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	43.0	Extracurricular	1.0
Other Support	2.0	Aide	12.0
Librarian	1.0	Clerical	4.0
Counselor	2.0	Professional	-
Nurse	-	<b>Total</b>	<b>67.0</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,247,901	176,633	902,522	3,076	-	-	23,000	3,353,132
Special Education	644,015	313,308	402,053	6,950	-	-	-	1,366,326
English Language Learners	242,345	1,602	90,771	1,500	-	-	-	336,218
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	-	-	-	-	-	-	-
Federal	160,355	-	60,334	7,924	-	-	-	228,613
Other	309,692	136,680	189,820	578,288	-	-	-	1,214,480
<b>Total</b>	<b>\$ 3,604,308</b>	<b>\$ 628,223</b>	<b>\$ 1,645,500</b>	<b>\$ 597,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,000</b>	<b>\$ 6,498,769</b>

Percent of Funding



School Funding Per Pupil





# Roosevelt High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	1,613	
Special Education	161	10%
Bilingual Education	30	2%
Free and Reduced Lunch Eligible	234	15%

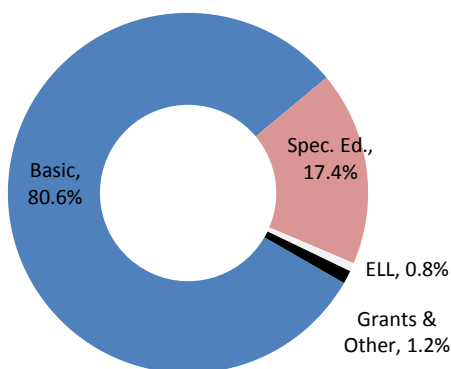
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### School Funded Staff

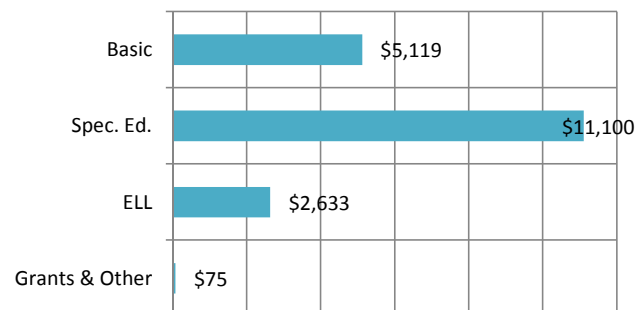
Principal	1.0	Social Worker	-
Vice Principal	3.0	Psychologist	-
Teacher	79.4	Extracurricular	1.2
Other Support	1.0	Aide	12.0
Librarian	1.0	Clerical	6.5
Counselor	4.2	Professional	0.8
Nurse	-	<b>Total</b>	<b>110.1</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	5,663,176	313,385	2,219,236	22,056	-	2,000	36,396	8,256,249
Special Education	834,451	417,744	527,095	7,740	-	-	-	1,787,030
English Language Learners	57,022	320	21,346	300	-	-	-	78,988
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	20,917	-	7,869	-	-	-	-	28,786
Federal	-	-	-	-	-	-	-	-
Other	64,192	-	26,951	357	-	-	-	91,500
<b>Total</b>	<b>\$ 6,639,758</b>	<b>\$ 731,449</b>	<b>\$ 2,802,497</b>	<b>\$ 30,453</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 36,396</b>	<b>\$ 10,242,553</b>

Percent of Funding



School Funding Per Pupil



# West Seattle High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	956	
Special Education	166	17%
Bilingual Education	60	6%
Free and Reduced Lunch Eligible	345	36%

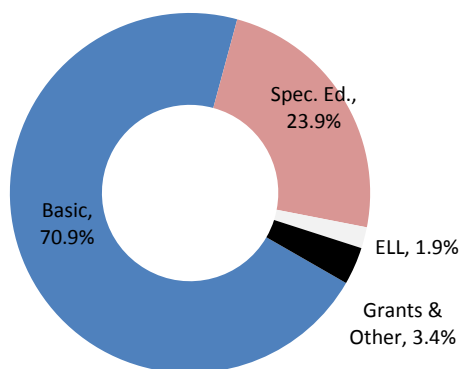
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### School Funded Staff

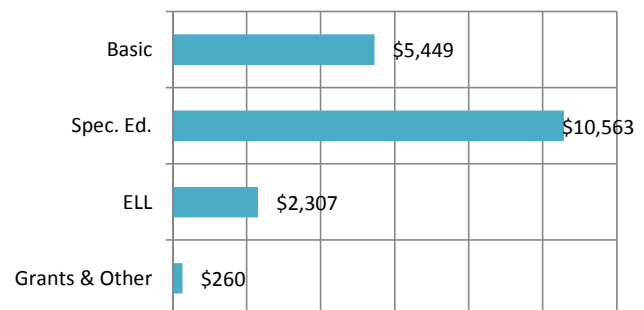
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	51.0	Extracurricular	1.0
Other Support	2.0	Aide	11.0
Librarian	1.0	Clerical	5.0
Counselor	3.0	Professional	0.5
Nurse	-	<b>Total</b>	<b>77.5</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	3,461,362	243,987	1,369,426	96,310	10,700	-	27,301	5,209,086
Special Education	848,153	382,932	514,719	7,620	-	-	-	1,753,424
English Language Learners	99,789	641	37,372	600	-	-	-	138,402
Seattle Education Levy	128,195	7,231	36,374	-	-	-	-	171,800
State Learning Asst. Prog.	57,401	-	19,361	-	-	-	-	76,762
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 4,594,900</b>	<b>\$ 634,791</b>	<b>\$ 1,977,252</b>	<b>\$ 104,530</b>	<b>\$ 10,700</b>	<b>\$ -</b>	<b>\$ 27,301</b>	<b>\$ 7,349,474</b>

Percent of Funding



School Funding Per Pupil



## Service Schools

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## Cascade K-12

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	138	
Special Education	24	17%
Bilingual Education	-	0%
Free and Reduced Lunch Eligible	33	24%

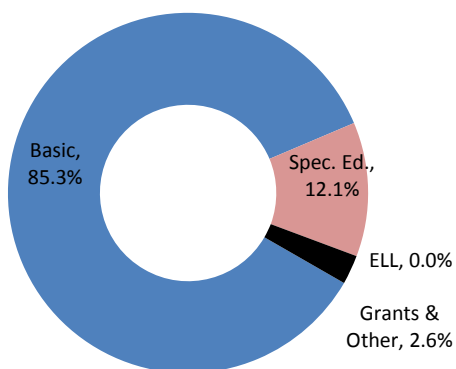
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

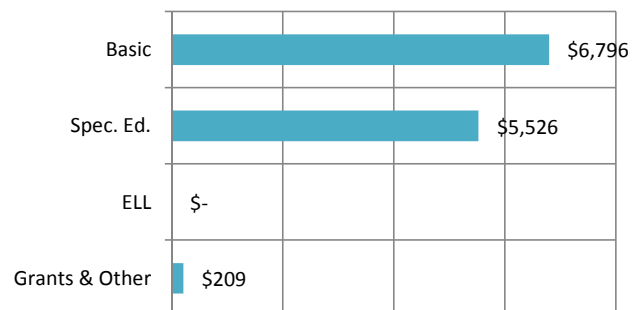
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	5.4	Extracurricular	-
Other Support	-	Aide	-
Librarian	-	Clerical	2.0
Counselor	1.0	Professional	1.0
Nurse	-	<b>Total</b>	<b>10.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	480,578	125,022	228,923	64,884	38,000	-	500	937,907
Special Education	95,918	-	36,332	370	-	-	-	132,620
English Language Learners	-	-	-	-	-	-	-	-
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	28,786	-	-	-	-	-	-	28,786
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 605,282</b>	<b>\$ 125,022</b>	<b>\$ 265,255</b>	<b>\$ 65,254</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 1,099,313</b>

Percent of Funding



School Funding Per Pupil



## Interagency Academy

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	526	
Special Education	140	27%
Bilingual Education	68	13%
Free and Reduced Lunch Eligible	406	77%

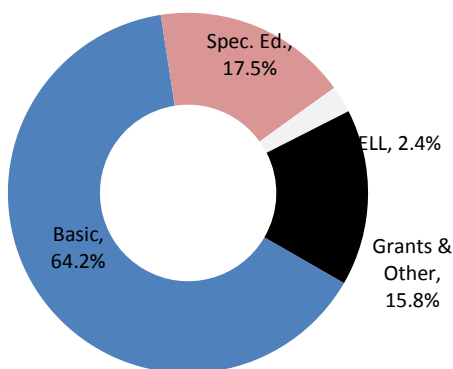
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

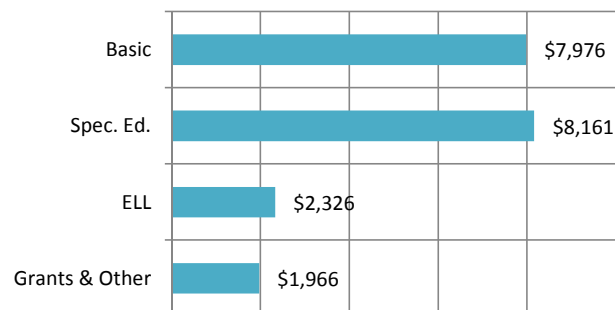
Principal	1.0	Social Worker	-
Vice Principal	2.0	Psychologist	-
Teacher	27.0	Extracurricular	-
Other Support	7.0	Aide	21.0
Librarian	-	Clerical	4.0
Counselor	2.0	Professional	2.0
Nurse	0.4	<b>Total</b>	<b>66.4</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	2,036,487	769,625	1,020,194	114,253	244,000	5,000	5,774	4,195,332
Special Education	751,397	69,624	320,085	1,450	-	-	-	1,142,556
English Language Learners	114,045	726	42,710	680	-	-	-	158,161
Seattle Education Levy	-	132,089	58,698	1,071	90,000	-	-	281,858
State Learning Asst. Prog.	-	-	-	-	-	-	-	-
Federal	124,041	4,284	43,803	3,224	-	-	-	175,352
Other	46,277	319,669	144,704	3,610	60,866	1,778	-	576,904
<b>Total</b>	<b>\$ 3,072,247</b>	<b>\$ 1,296,017</b>	<b>\$ 1,630,193</b>	<b>\$ 124,288</b>	<b>\$ 394,866</b>	<b>\$ 6,778</b>	<b>\$ 5,774</b>	<b>\$ 6,530,163</b>

Percent of Funding



School Funding Per Pupil



# Middle College High School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	213	
Special Education	26	12%
Bilingual Education	9	4%
Free and Reduced Lunch Eligible	103	48%

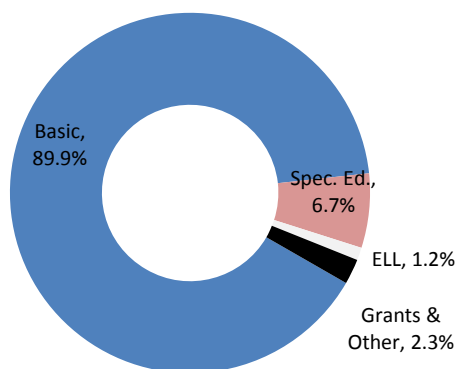
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

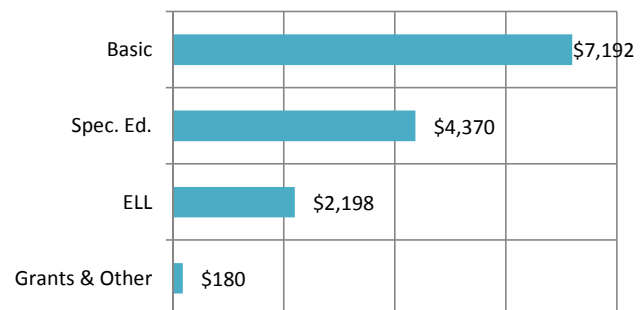
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	11.5	Extracurricular	-
Other Support	-	Aide	3.3
Librarian	-	Clerical	1.0
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>17.8</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	889,730	173,695	406,606	23,426	33,200	1,500	3,737	1,531,894
Special Education	82,215	-	31,142	260	-	-	-	113,617
English Language Learners	14,256	96	5,340	90	-	-	-	19,782
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	27,888	-	10,493	-	-	-	-	38,381
Federal	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,014,089</b>	<b>\$ 173,791</b>	<b>\$ 453,581</b>	<b>\$ 23,776</b>	<b>\$ 33,200</b>	<b>\$ 1,500</b>	<b>\$ 3,737</b>	<b>\$ 1,703,674</b>

Percent of Funding



School Funding Per Pupil



# Seattle World School

## 2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	263	
Special Education	2	1%
Bilingual Education	243	92%
Free and Reduced Lunch Eligible	233	89%

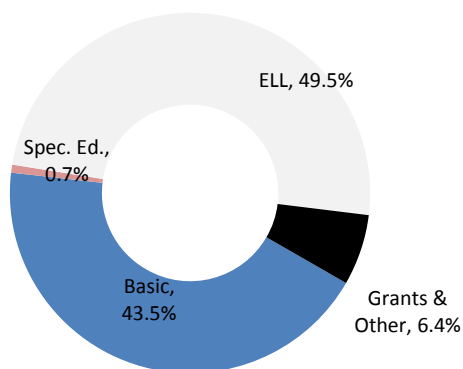
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

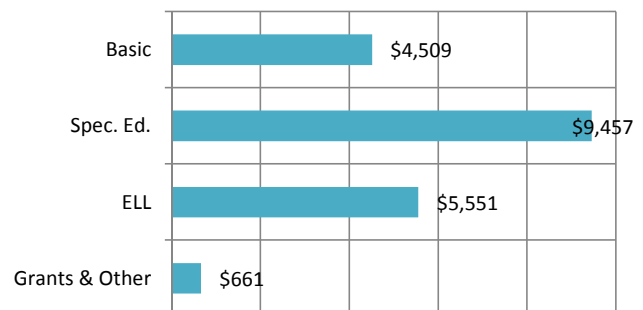
Principal	1.0	Social Worker	-
Vice Principal	-	Psychologist	-
Teacher	18.0	Extracurricular	-
Other Support	1.0	Aide	2.0
Librarian	0.5	Clerical	4.0
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>27.5</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	541,313	280,837	308,978	27,732	19,000	200	7,811	1,185,871
Special Education	13,703	-	5,190	20	-	-	-	18,913
English Language Learners	976,509	2,596	364,918	4,860	-	-	-	1,348,883
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	-	-	-	-	-	-	-
Federal	99,705	7,396	36,921	17,277	10,455	2,000	-	173,754
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,631,230</b>	<b>\$ 290,829</b>	<b>\$ 716,007</b>	<b>\$ 49,889</b>	<b>\$ 29,455</b>	<b>\$ 2,200</b>	<b>\$ 7,811</b>	<b>\$ 2,727,421</b>

Percent of Funding



School Funding Per Pupil



## South Lake High School

2015-2016 Recommended Budget

### Enrollment

	Student FTE	Percent
Total Students AAFTE*	124	
Special Education	22	18%
Bilingual Education	9	7%
Free and Reduced Lunch Eligible	82	66%

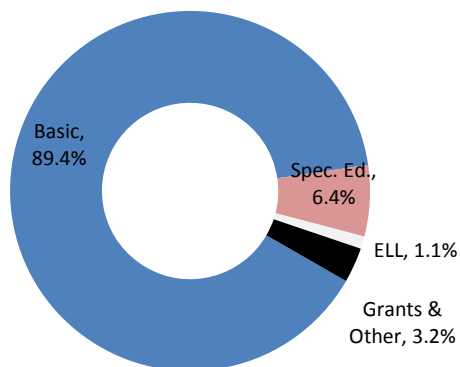
All students are regular education first, and are reflected in the Total Students number. AAFTE stands for Average Annual FTE. Enrollment of high schools and service schools varies throughout the year, with high schools typically decreasing and service schools increasing. For all other types of schools, AAFTE is assumed to match their start of year enrollment.

### School Funded Staff

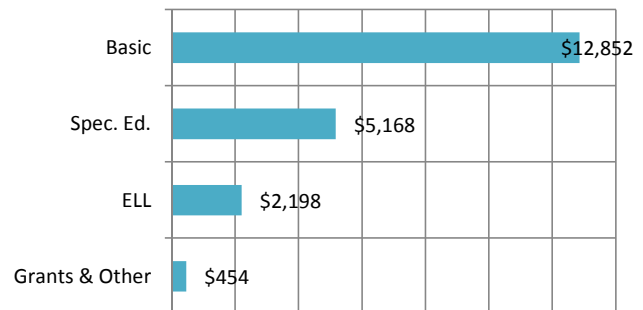
Principal	1.0	Social Worker	-
Vice Principal	1.0	Psychologist	-
Teacher	11.1	Extracurricular	-
Other Support	-	Aide	1.5
Librarian	-	Clerical	2.0
Counselor	1.0	Professional	-
Nurse	-	<b>Total</b>	<b>17.6</b>

Budget	Certificated Salaries	Classified Salaries	Benefits	Supplies	Contractual Services	Travel	District Services	Total
Basic Education	978,443	163,090	420,212	18,873	1,200	-	11,832	1,593,650
Special Education	82,215	-	31,142	340	-	-	-	113,697
English Language Learners	14,256	96	5,340	90	-	-	-	19,782
Seattle Education Levy	-	-	-	-	-	-	-	-
State Learning Asst. Prog.	-	-	-	-	-	-	-	-
Federal	37,132	-	13,644	5,495	-	-	-	56,271
Other	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,112,046</b>	<b>\$ 163,186</b>	<b>\$ 470,338</b>	<b>\$ 24,798</b>	<b>\$ 1,200</b>	<b>\$ -</b>	<b>\$ 11,832</b>	<b>\$ 1,783,400</b>

Percent of Funding



School Funding Per Pupil







## Other Funds

Associated Student Body Fund

Debt Service Fund

Capital Fund

# Associate student Body (ASB) Fund

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## OVERVIEW

The Associated Student Body (ASB) Fund is used to account for funds raised by students to support extra-curricular activities. An Associated Study Body is formed in each school whenever one or more students engage in money-raising activities. The ASB is a formal organization required to submit a constitution, bylaws and an annual budget. Each individual school submits and manages their ASB budget. A District-wide ASB budget is submitted to the School Board for approval. ASB revenues come from participation fees, donations and other fund-raising activities. These revenues are restricted to the extracurricular benefit of students.

## RECOMMENDED BUDGET

The recommended budget for the 2015-2016 ASB Fund is \$6.9 million. This amount is based on fund-raising estimates provided by individual schools.

	<b>2013-2014 Actual</b>	<b>2014-2015 Adopted</b>	<b>2015-2016 Recommended</b>
Beginning Fund Balance	\$2,826,382	\$3,462,900	\$3,297,407
Total Revenues	\$5,560,639	\$6,639,462	\$6,861,193
Total Expenditure	\$4,924,121	\$6,534,955	\$6,634,150
<b>Ending Fund Balance</b>	<b>\$3,462,900</b>	<b>\$3,567,407</b>	<b>\$3,524,450</b>

The cost of the Fund Analyst position and related training supplies is paid from the General Fund and not included in the ASB budget.

# Debt Service Fund

## OVERVIEW

The Debt Service Fund is used to account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related expenses.

The District's long-term debt totals \$46.2 million as of September 2015 and is in the form of two Limited General Obligation (LGO) bonds. The 2015-2016 budget includes approximately \$2.8 million to pay the debt service on a Qualified School Construction Bond (QSCB) and a Series-A Refunding Bond. The Debt Service budget includes \$10,000 in capacity in case of emergency spending.

	Original Amount Issued	Expected Outstanding Principal by Sept. 2015
Series-A Refunding 2010	33,080,000	28,700,000
QSCB 2010	17,500,000	17,500,000
<b>Total</b>	<b>\$50,580,000</b>	<b>\$46,200,000</b>

## RECOMMENDED BUDGET

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

	2013-2014 Actual	2014-2015 Adopted	2015-2016 Recommended
Beginning Fund Balance	5,265,374	630,287	6,861,233
Total Revenues	39,324,412	844,008	635,132
Other Financial Sources	2,147,930	8,092,813	8,201,663
Total Expenditures	45,988,977	2,688,600	2,802,450
<b>Ending Fund Balance</b>	<b>\$748,739</b>	<b>\$6,878,508</b>	<b>\$12,895,578</b>

The 2015-2016 ending fund balance includes two transfers, one in 2014-2015 and one in 2015-2016, each in the amount of \$5,833,333 from the Capital Fund to be held in the Debt Service Fund until the eventual repayment of the principal of the QSCB.

## OUTSTANDING GENERAL OBLIGATION BONDS

### QUALIFIED SCHOOL CONSTRUCTION BOND

In November 2010, the District issued \$17.5 million of Qualified School Construction Bonds (QSCB) to renovate McDonald, Rainier View, Viewlands and Queen Anne elementary Schools. QSCB's were created by the *American Recovery and Reinvestment Act of 2009* to provide school districts with no interest bonds for construction and renovation projects. The interest rate for the bond is 2.55% and at the time of issuance, was fully reimbursed by the federal government. However, due to budget cuts enacted by Congress in 2011, the interest reimbursement was lowered, requiring the District to pay the difference of \$32,130 annually. An inter-fund transfer from the Capital Fund is budgeted for this payment. The principal is due at maturity, on June 1, 2017. The District will set aside revenue over the next three years for the eventual repayment of this bond. The 2015-2016 budget includes the second of three transfers of \$5,833,333 that will be held for this purpose.

### SERIES-A REFUNDING BOND

In May 2010, the District took advantage of lower interest rates and issued \$33.1 million in refunding bonds to refinance outstanding general obligation bonds originally issued in 2001. The original bonds were issued to finance the renovation of the John Stanford Center for Educational Excellence (JSCEE). The lower interest rate will save the District \$3.7 million over the life of the bonds. The debt service on these bonds is paid by an inter-fund transfer from the Capital Fund. The School Board is working to identify and designate a funding source to make payments on the Series-A Refunding Bond starting in 2017-2018.

## BOND RATING

In 2013-2014, Standard & Poor's announced that it was maintaining Seattle Public Schools' AA bond rating. This credit rating is on par with The State of Washington and allows the District to sell bonds in a competitive market with a favorable interest rate. Standard & Poor's cited continued enrollment growth and "strong and well embedded" management practices as reasons for the rating.

## DEBT POLICY

It is the policy of the School Board that prior to borrowing any funds or issuing bonds, the District shall identify and designate the source of funds to pay all debt service, including principal and interest. Special levies are used to fund voted bonds. In the case of non-voted bonds, the debt service is paid by transfers from the General or Capital Fund.

## AMORTIZATION SCHEDULE

The schedule of annual requirements to pay debt as of September 2015 is as follows:

Fiscal Year	Principal	Interest	Total
2016	1,375,000	1,407,450	2,782,450
2017	19,015,000	1,147,850	20,162,850
2018	1,690,000	876,650	2,566,650
2019	1,865,000	823,325	2,688,325
2020	2,055,000	764,525	2,819,525
2021	2,250,000	699,950	2,949,950
2022	2,455,000	626,309	3,081,309
2023	2,575,000	544,569	3,119,569
2024	2,815,000	453,463	3,268,463
2025	3,075,000	342,700	3,417,700
2026	3,365,000	213,900	3,578,900
2027	3,665,000	73,300	3,738,300
<b>Total</b>	<b>\$46,200,000</b>	<b>\$7,973,991</b>	<b>\$54,173,991</b>

# Capital Fund

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## PROGRAM SUMMARY

At Seattle Public Schools (SPS), we recognize support from the entire city is critical to student success. By committing time, money and resources, Seattle residents assist us in achieving our mission of “Every Student, Every Classroom, Every Day.” Local taxpayers, in partnership with the State of Washington, have a significant investment in our facilities. Safe, healthy, efficient and well-maintained buildings provide a positive environment for students, staff and community.

The majority of the funding to construct, renovate and upgrade district educational facilities comes directly from Seattle residents through voter-approved capital levies. By maintaining and regularly improving schools and related facilities, we reduce the cost of ownership, which in turn reduces the costs to local taxpayers over the long term. On average, SPS school buildings are more than 47 years old and require consistent, thoughtfully applied fiscal resources to systematically maximize their lifecycle while minimizing the financial burden on our community. Capital levies are critical in enhancing the learning environment, allowing staff to focus on positioning students for academic success. Investments have been made in science labs, classroom technology, skills centers, and special education district-wide to enhance SPS efforts to make every school a high performing school.

Currently, Seattle Public Schools faces two significant facilities issues: capacity needs and asset preservation. Enrollment continues to grow throughout district boundaries and SPS facilities are aging.

Capacity needs will be addressed in 2015-2016 by repurposing existing spaces, placement of portable structures and by opening five district schools: Arbor Heights Elementary School and Genesee Hill Elementary School in West Seattle, Thornton Creek Elementary School and Hazel Wolf K8 in Northeast Seattle, and the Seattle World School @ TT Minor in Central Seattle. Specific placement of portable structures and the repurposing of existing spaces will be identified by enrollment and planning staff in 2015-2016.

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

There is still a great deal to accomplish, but with the assistance of our community, we can work toward ensuring SPS offers each and every student a world class education that enables them to compete in the 21st century.

## ACTIVE CAPITAL BOND/LEVY PROGRAMS

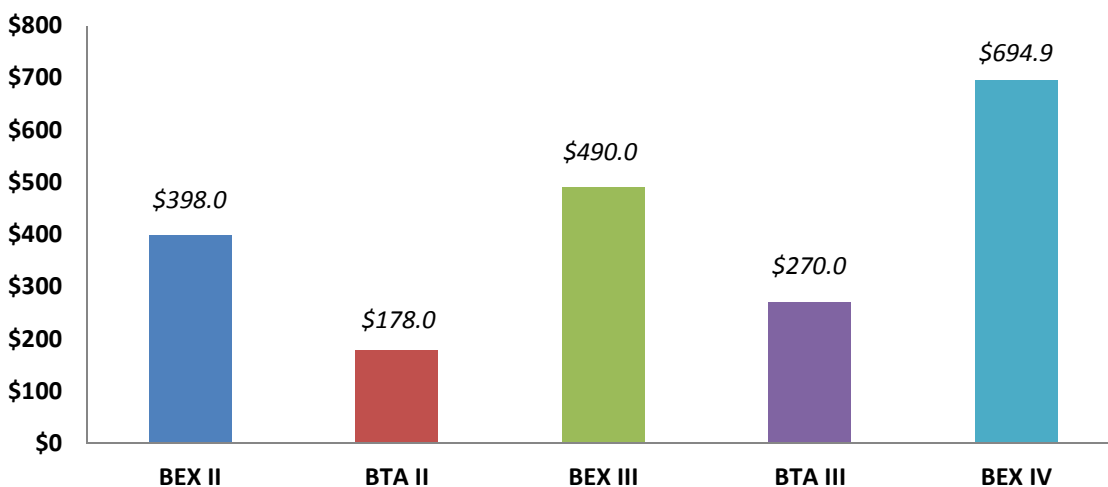
There are two six-year capital programs that provide the funding for capital projects at Seattle Public Schools: Building Excellence (BEX) and Buildings, Technology and Academics (BTA). These programs fund the renovation and replacement of schools with modern, operationally efficient facilities throughout the city and are designed to repair existing building envelopes, replace roofs, improve mechanical, electrical and life/safety systems, provide academic improvements as well as improvements in classroom technology.

Seattle voters can count on the predictability of the District's long-term fiscal plan that places levy measures for both operations and capital needs on the ballot every three years. BEX and BTA levies are approved on alternating six-year schedules. This schedule maintains a level levy rate for capital programs and saves the cost of multiple elections.

2015-2016 capital projects will be funded by the following capital programs:

- \$178 million BTA II approved by the voters in 2004 (2005-2010)
- \$490 million BEX III bond approved by voters in 2007 (2008-2013)
- \$270 million BTA III levy approved by voters in 2010 (2011-2016)
- \$694.9 million BEX IV levy approved by voters in 2013 (2014-2019)

**Capital Program Funds**  
(\$ Millions)



\*Data reflects approved bond/levy's only; other revenue sources not cited

## BUILDING EXCELLENCE IV (BEX IV) 2014–2019

The \$694.9 million Building Excellence IV (BEX IV) Capital Levy was approved by more than 72 percent of Seattle voters in February 2013. It is a current levy that supports the District’s long-range plans to upgrade and renovate aging school facilities and address enrollment growth. BEX IV continues the work to replace or modernize district buildings, infrastructure, and technology that began with previous levies. It will enable the District to construct or renovate 17 schools, address earthquake and safety issues at 37 schools, address capacity needs due to increased enrollment, complete facility and infrastructure improvements and address major preventive maintenance needs throughout the school district.

## BUILDINGS, TECHNOLOGY & ACADEMICS III (BTA III) 2011–2016

Seattle voters approved the Buildings, Technology and Academics III (BTA III) levy in February 2010, replacing the expiring BTA II levy. This six-year \$270 million current levy is funding hundreds of projects that benefit every school in the District including many small renovations, major maintenance and facility improvement projects, technology improvements and academic projects.

## ADDITIONAL ACTIVE CAPITAL BOND/LEVY PROGRAMS AND FUNDING SOURCES

Good project management and use of active grants have produced savings and efficiencies enabling the District to stretch its capital dollars further and fund additional much-needed projects. These additional projects are being funded by current active fund balances within prior approved levies and bonds. Throughout each capital levy/bond program, Seattle Public Schools will continue to pursue operational efficiencies and seek available grant dollars to lessen the burden on the local taxpayer. These actions will leverage funds provided by Seattle taxpayers and maximize the work that can be done over the life of the levy.

In addition to BEX IV and BTA III, 2015-2016 capital projects will be funded by fund balances from the following funding sources:

- *Building Excellence III (BEX III) 2008–2013:* Seattle voters approved the six-year \$490 million Building Excellence III (BEX III) Capital Bond in 2007. BEX III funds paid for major renovations and new construction for seven schools, enhancing SPS efforts to make every school a high performing school. BEX III funds also supported improvements in infrastructure and technology. Current BEX III program fund balances will be used to support capacity management, risk management and technology.
- *Buildings, Technology and Academics II (BTA II) 2005–2010:* Seattle voters approved the six-year Buildings, Technology and Academics II (BTA II) levy in 2004. This \$178 million BTA II levy has funded more than 600 small renovations and major maintenance and facility improvement



projects in our school buildings. Current BTA II program fund balances will be used to support the remodel and expansion of the Seattle World School @ TT Minor.

- *Capital Eligible Projects (CEP) Fund & Community Schools (CS) Fund:* The CEP/CS fund allows for a variety of capital eligible projects, initiatives and equipment purchases that are not typically included in the voter approved levy programs. The CEP/CS program is supported primarily by revenue from district surplus property sales, surplus property leases, payback of CEP/CS loans and investment earnings.

## 2015-2016 CAPITAL PROGRAM ACTIVITY

2015-2016 recommended capital fund budget is a one-year slice of Seattle Public Schools combined capital program. The District's capital fund revenue budget 2015-2016 is projected to be \$218.1 million. It is supported by a combination of BTA III and BEX IV local levy collections, the partial use of proceeds from the BEX III bonds sold in 2007, the carry forward of ending fund balances within other capital funds, investment earnings, state assistance funds, distressed schools grants and lease/rental receipts.

The District's recommended capital fund expenditure budget 2015-2016 is \$317.3 million. Direct expenditures are budgeted to be \$267.7 million and an additional \$26.8 million is set aside as a capital budget capacity reserve. Capital Fund activity 2015-2016 will include inter-fund transfers of \$14.6 million and intra-fund transfers of \$8.2 million.

Source	FY 15-16 Beginning Balance	FY 15-16 Anticipated Revenue	FY 15-16 Recommended Expenditures and Transfers Out	FY 15-16 Projected Ending Fund Balance
BEX IV Levy	36.3	172.0	209.9	(1.6)
BTA III Levy	38.5	44.9	67.6	15.8
BEX III Bond	4.2	0.0	3.5	0.7
BTA II Levy	10.4	0.1	9.0	1.5
CEP/Community Schools	13.8	1.1	0.5	14.4
Capacity Reserve	0.0	0.0	26.8	(26.8)
<b>Total FY 15-16 Capital Plan</b>	<b>\$103.2</b>	<b>\$218.1</b>	<b>\$317.3</b>	<b>\$4.0</b>

*\* Total includes \$22.8 M in inter and intra fund transfers*

## CAPITAL PROJECT NEEDS

Seattle Public School's 2015-2016 recommended capital budget continues the work improving the District's infrastructure. It will fund projects district wide focusing on new construction and major facility renovation, technology enhancements and modernizations, infrastructure and facility improvements, as well as capacity management and academic projects supporting the classroom.

## NEW CONSTRUCTION, MAJOR RENOVATION AND MODERNIZATIONS

Seattle Public Schools remains committed to providing an excellent education for each student. School construction is designed to respond to a rigorous educational program and minimize long-term operational costs through the careful selection of materials and stringent criteria for energy usage. All new and renovated schools include seismic components where needed and offer modern technology to allow teachers and staff to prepare every student for academic success. By replacing or renovating school buildings, SPS is not just creating safe and improved teaching and learning environments, these projects are addressing enrollment growth and are assisting in the reduction of the facilities maintenance backlog by updating or replacing aging infrastructure.

## TECHNOLOGY ENHANCEMENTS AND MODERNIZATIONS

Technology projects are an investment that supports teaching and student learning, improve business efficiency practices, and include tools and training to directly support staff and students. Projects include providing new student computers, replacing outdated classroom computers, increased network capacity, expanding the District web site to keep families informed of student progress, upgrade servers and enhance business and academic systems.

## INFRASTRUCTURE AND FACILITY IMPROVEMENTS

Building an infrastructure that works well is a goal of Seattle Public Schools. Investing in infrastructure and facility improvements reduces the maintenance backlog and addresses basic health and safety issues that maintain the physical integrity of the District's schools and buildings. Facility improvement projects include waterline replacements, replacement of fire and life safety systems, seismic upgrades, roof replacements, mechanical systems upgrades as well as athletic field and track replacements. Facility improvement projects may also include energy-efficiency and major preventative maintenance projects.

## ACADEMICS AND CAPACITY MANAGEMENT

Seattle Public Schools is creating a system where every student receives an excellent education and every school is a high quality school. 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. Classrooms across the District are transforming the way they work to help ensure all students meet or exceed grade-level expectations and graduate from high school prepared for college, career and life.

Capacity management has been a priority over the last few years. When faced with these challenges, all options are evaluated including relocation of programs, portable placement, the reuse or repurposing of existing spaces as well as school boundaries. Capacity issues are being addressed this fiscal year by opening Cedar Park interim site, Horace Mann Elementary School (ES), placement of 14 portables at seven school sites, as well as the repurpose of existing classrooms within 22 schools. 2015-2016 capacity needs will be addressed similarly. Where possible, classrooms will be repurposed, portables will be placed at select locations, and five schools will be reopened: Arbor Heights ES, Genesee Hill ES, Thornton Creek ES, Hazel Wolf K8 and the Seattle World School at TT Minor. Addressing capacity needs will remain a considerable challenge for the next several years. Vacant spaces are diminishing and the reuse or repurpose of existing spaces will no longer be a viable option in most schools after 2015-2016.

The following is a list of SPS capital projects with planned expenditures 2015-2016:

SPS Projects	FY 15-16 Budget
Arbor Heights ES Replacement	18,042,096
Hazel Wolf K8 (JA @ Pinehurst) Replacement	20,461,400
Thornton Creek ES Replacement	30,163,357
Olympic Hills ES Replacement	9,526,083
Schmitz Park @ Genesee Hill Replacement	15,576,976
Wilson Pacific New ES & MS Replacement	74,891,824
Wing Luke ES Replacement	1,000,000
Construction Reserve & Claim	2,600,000
<b>New Construction/Replacements</b>	<b>\$ 172,261,736</b>
Bagley ES Modernization & Addition	1,000,000
E.C. Hughes ES Reopening	1,000,000
Jane Addams MS Repurpose Phase III	2,594,174
Lincoln HS Modernization	863,675
Loyal Heights ES Modernization & Addition	3,836,714
Mann Modernization	56,072
Meany MS Repurpose & Modernization	5,000,000
Magnolia ES Reopening	1,000,000
Queen Anne ES Addition	1,000,000
Seattle World School Remodel and Expansion	10,840,000
FY 14-15 Carry Forward	300,000
<b>Repurposing, Modernizations and Additions</b>	<b>\$ 27,490,635</b>
Academic/Business Operations	1,353,247
Classroom Technology	5,041,601
Enhance Technology Infrastructure	2,163,482
Enhance Tools for Students & Teachers	997,364
Technology Carry Forward	210,317
Upgrade Technology Systems	1,004,571
<b>Technology Enhancements and Modernizations</b>	<b>\$ 10,770,582</b>
Ingraham Waterline	871,884
Laurelhurst HVAC Upgrades & Sprinkler	3,387,712
Leschi Green Project	2,423,539
Mercer Sprinkler	1,065,636
Muir Green Project	2,428,011
FY 13-15 Project Closeouts	6,295,000
FY 14-15 Carry Forward	6,867,484
<b>Facility Improvements</b>	<b>\$ 23,339,266</b>

SPS Projects	FY 15-16 Budget
Decatur (Thornton Creek) Seismic	609,758
Franklin Roof & Seismic	1,710,120
Leschi Roof & Seismic	665,655
Salmon B @ Monroe Seismic	3,442,375
Washington Roof	31,979
FY 14-15 Carry Forward	552,793
<b>Roof Replacements and Seismic Improvements</b>	<b>\$ 7,012,680</b>
Ballard Track Replacement	196,796
Emergency Athletic Field Repairs Reserve	455,547
Franklin Athletic Field Replacement	1,445,707
Roosevelt Athletic Field & Track Replacement	1,762,741
FY 14-15 Carry Forward	1,340,378
<b>Athletic Fields and Tracks</b>	<b>\$ 5,201,169</b>
Academic Program Placement	1,117,241
Academic Program Placement Curriculum	212,178
Capacity Management 2016-17 Effort	1,200,000
Capacity Management 2015-16 Effort	2,100,000
Special Education (SPED) Improvements	761,966
STEM Ongoing	99,458
FY 14-15 Academic Carry Forward	4,686,352
<b>Academics and Capacity Management</b>	<b>\$ 10,177,195</b>
Grounds Maintenance Equipment District Wide	306,665
Nutritional Services Equipment District Wide	306,665
Security Systems @ Multiple Sites	1,500,000
Water Testing & Risk Management	170,000
<b>District Wide Support</b>	<b>\$ 2,283,330</b>
Capacity Contingency Reserve	26,774,159
Emergency Projects @ Various Locations (CEP)	300,000
Property Management (CEP)	200,000
<b>Contingency</b>	<b>\$ 27,274,159</b>
BTA IV Planning Reserve	500,000
Moving to/from Interim Locations	675,000
Staff and Administration	7,500,000
Volunteer Projects @ Multiple Sites	30,000
<b>Support Services</b>	<b>\$ 8,705,000</b>

SPS Projects		FY 15-16 Budget
<b>Transfers</b>		
JSCEE		2,336,200
QSCB Principle		5,833,333
QSCB Interest		32,130
<b>Intra-Fund (Debt Service) Transfers:</b>		<b>\$ 8,201,663</b>
Major Preventative Maintenance		5,950,823
Facilities Technology		197,950
Science Technology Engineering Mathematics (STEM)		110,356
Measures of Academic Progress (MAP) Assessment		689,223
Teacher Training		1,054,068
Ongoing Technology Support		4,093,310
Software Licenses		2,500,000
<b>Inter-Fund (General Fund) Transfers:</b>		<b>\$ 14,595,730</b>
<b>Total FY 15-16 Capital Plan</b>		<b>\$ 317,313,145</b>

## COMMITMENTS AND OPPORTUNITIES

### JOHN STANFORD CENTER FOR EDUCATIONAL EXCELLENCE (JSCEE) SERIES A BOND

The original bond was issued in 2001 with the proceeds used to renovate the existing John Stanford Center when the administrative functions co-located in one building. In 2010, the remaining balance was refinanced in order to take advantage of lower interest rates. The 2015-2016 debt service will be funded using \$2.3 million from the BTA III Program Fund. This amount is budgeted to be transferred to the Debt Service Fund in order to meet the scheduled debt service of the bond.

### QUALIFIED SCHOOL CONSTRUCTION BOND (QSCB)

A Qualified School Construction interest free bond of \$17.5 million was awarded to the Seattle Public Schools in 2009-2010 to begin activities on the Capacity Management plan to re-open 5 elementary schools between 2009-2010 and 2012-2013. The District commits to repay the principal amount of the bond with three equal installments of \$5.8 million annually which began 2014-2015. In addition, the Seattle Public Schools will also pay partial interest on the QSCB bond due to sequestration effective June 2013. Interest will be paid on the bond until the end of the federal fiscal year or intervening Congressional action, however no further information is available on reductions past that date at which time the subsidized rate is subject to change. The source of repayment will be BTA III levy collections.

### SEATTLE WORLD SCHOOL MULTI-YEAR BUDGET

\$20.0 million budget scheduled as follows:

- \$2.0 million CEP/Community Schools Fund expensed in 2014-2015.
- \$11.0 million BTA II & III Funds with \$9.0 million scheduled in 2015-2016 from BTA II (which includes the \$3.6 million loan from CEP/CS) and \$2.0 million scheduled in 2015-2016 from of BTA III.
- \$3.0 million BEX IV Program Contingency funds pending Board approval
- \$4.0 million BEX IV Funds scheduled in 2016-2017

### SEATTLE WORLD SCHOOL CEP/COMMUNITY SCHOOLS (CS) FUND LOAN

The School Design Advisory Team (SDAT) recommended a request for additional funding for the Seattle World School to implement critical elements of the academic model that could not be delivered within the existing project budget. On July 2, 2014, the Seattle school board approved the CS loan of \$3,640,000. Capital Programs commits to repaying the CS Fund in full through one of three sources: BEX III Impaired Investment Market Value Recovery Funds, BTA IV future levy, or BEX IV program contingency.

## CAPACITY CONTINGENCY RESERVE

Since adoption of a recommended budget limits the total spending of the District to a set amount each fiscal year, it is necessary to build into the budget room for potential unknowns. Without this capacity, the District may need to go through the expensive and time consuming process of formally requesting and filing a budget extension (added spending authority) with the Washington State Office of Superintendent of Public Instruction (OSPI) to 1) use unanticipated prior year under spend funds, and 2) use new funding when they are received. To allow the Board and staff to focus on educational issues, the District adds capacity to the budget based on past history and future estimates.

Capacity supports changes to program planning, use of carry forward (under spend) funding from multi-year projects, new matching grant revenues, and unanticipated project funding requirements. The District has identified \$26.8 million in Capital Program Capacity Contingency Reserves.



