Board Special Meeting

Work Sessions: 2020-21 Reopening Update; Budget
September 30, 2020, 3:30-6:30 p.m.
Meeting to be held remotely
By SPSTV Broadcast and YouTube Streaming (See details below)
By Teleconference: +1 206-800-4125 (Conference ID: 689 311 711#)

Agenda

Call to Order 3:30pm

Work Session: 2020-21 Reopening Update 3:30pm

- Remote Playbook
- Technology Distribution

Work Session: Budget 5:00pm*

Adjourn 6:30pm*

This meeting will be streamed and broadcast by SPSTV:

- **Online Streaming via SPSTV YouTube page:** https://www.youtube.com/channel/UCbWeZY-zLJIpQG-xsJ1Xy2Q?
- **Broadcast in Seattle**
  - Comcast 26 (standard-def) 319 (hi-def)
  - Wave 26 (standard-def) 695 (hi-def)
  - Century Link 8008 (standard-def) 8508 (hi-def)

IMPORTANT NOTE: This meeting will be held remotely without an in-person location per the Governor's proclamation prohibiting public agencies from conducting meetings subject to the Open Public Meetings Act in-person to curtail the spread of COVID-19. The public is being provided remote access through SPSTV (YouTube and Broadcast) and teleconference as noted above. There is a maximum capacity for the teleconference line, and a "waiting room" may be utilized to address capacity. Additional attendees will be admitted from the waiting room as capacity permits.

*Special meetings of the Board, including work sessions and retreats, may contain discussion and/or action related to the items listed on the agenda. Executive sessions are closed to the public per RCW 42.30. *Times given are estimated.*

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WORK SESSION

2020-21 Reopening Update

Remote Playbook and Technology Distribution

The Departments of Curriculum, Assessment, and Instruction, Schools and Continuous Improvement and, Technology Services

September 30, 2020

SPS Remote Learning | 2020-21

Remote Learning Vision: We are focused on racially equitable and culturally relevant remote learning systems and strategies (digital and otherwise) that support educators to meet individual learner needs, interests, and goals and are responsive to family and community priorities, interests, concerns, knowledge, and resources.

Racially equitable: We promote racial equity in our remote learning plans by unapologetically prioritizing the needs of African American boys and teens and working to undo the legacies of racism in our educational system.

Health and wellness first: We make teaching and learning decisions that, first and foremost, prioritize the mental, emotional and physical health and wellness of our community, including deferring to the public health guidance of local governments.

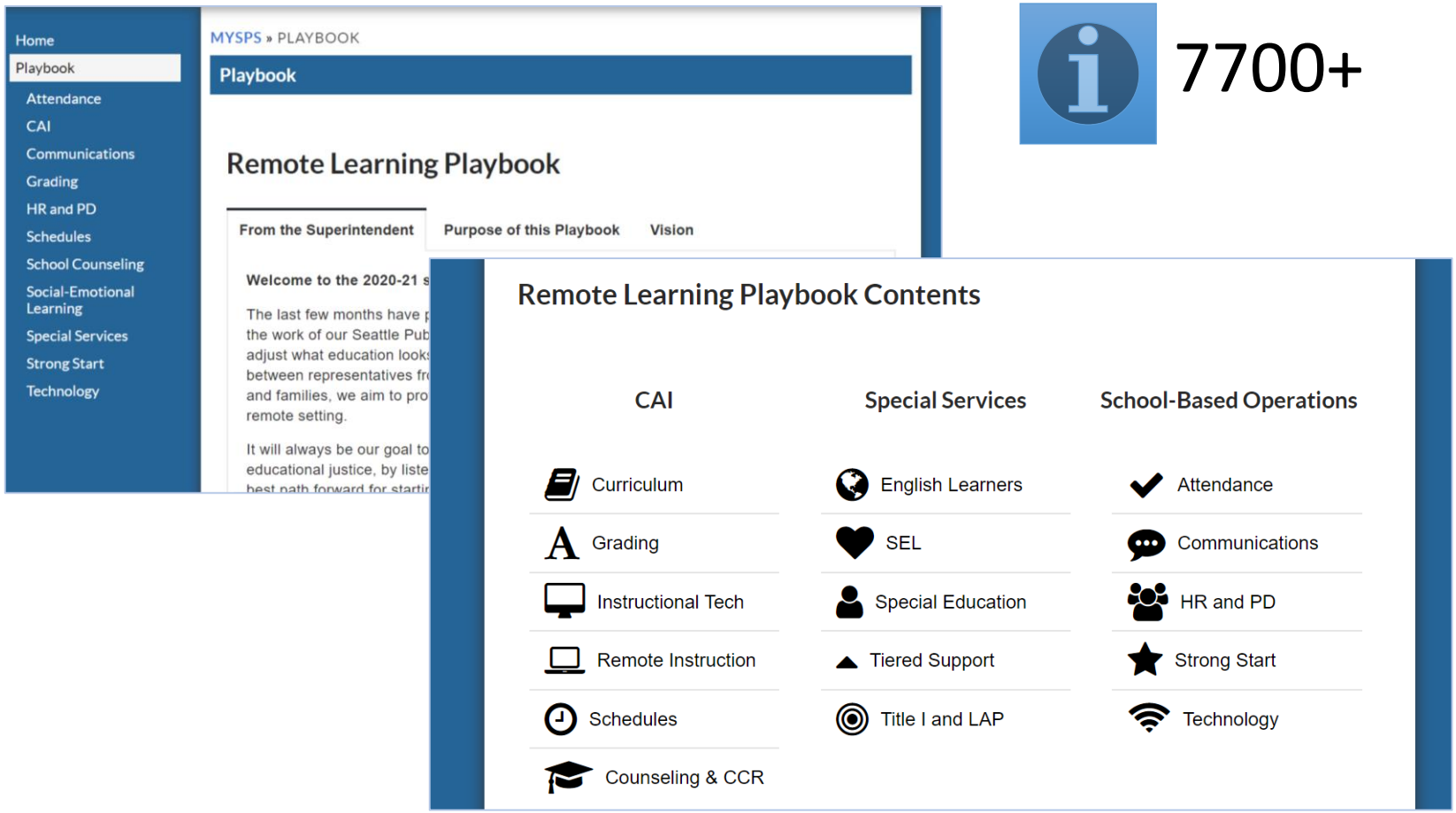
Community-responsive: Our teaching and learning plans are informed by and responsive to ongoing feedback from and outreach to students, families/caregivers and educators, with an intentional prioritization of those supporting African American boys and teens.

Actionable: Our recommendations will be easily deployed by educators and families/caregivers with the appropriate professional development and training, especially for those supporting African American boys and teens. We will keep tools. Expectations, and communications as inclusive, accessible, clear, and streamlined as possible.

Adaptable: We will proceed with the mindset that plans are adaptable starting points, i.e., teams will creatively adapt to meet the needs of different African American boys and teens, families/caregivers, and educators as well as adapt over time as needs evolve and the landscape changes.

SPS Remote Learning | MySPS Playbook

Actionable: Our recommendations will be easily deployed by educators and families/caregivers with the appropriate professional development and training, especially for those supporting African American boys and teens. We will keep tools, expectations and communications as inclusive, accessible, clear, and streamlined as possible.



7700+

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SPS Remote Learning | 2020-21

Health and wellness first: We make teaching and learning decisions that, first and foremost, prioritize the mental, emotional and physical health and wellness of our community, including deferring to the public health guidance of local governments.

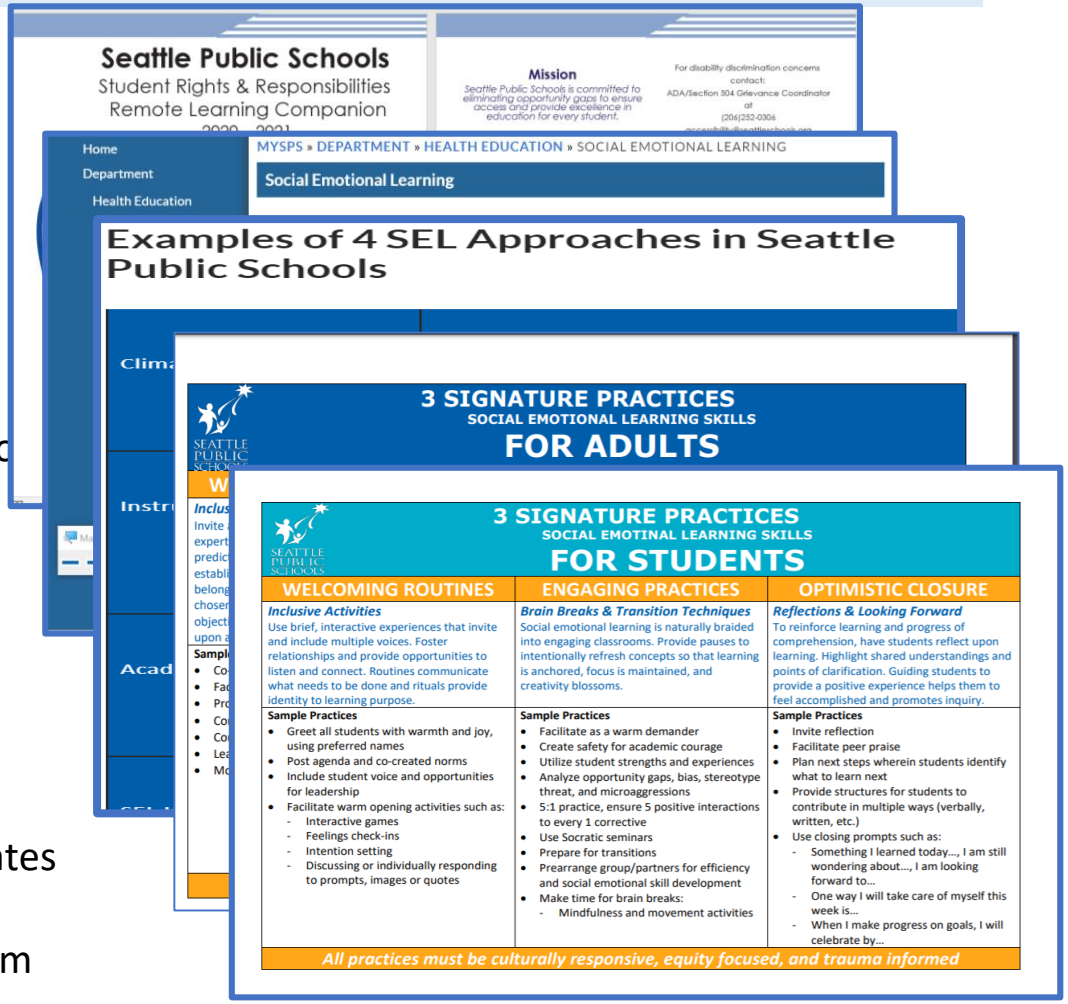
Highlights:

Supporting Wellness

- Signature Practices for SEL
- SEL lessons and videos
- Guidance for Family Connections
- Education, Housing and Partnership Alignment: Partnering on community wo with SEL
- Student Rights and Responsibilities: Remote Learning Companion

Promoting Health

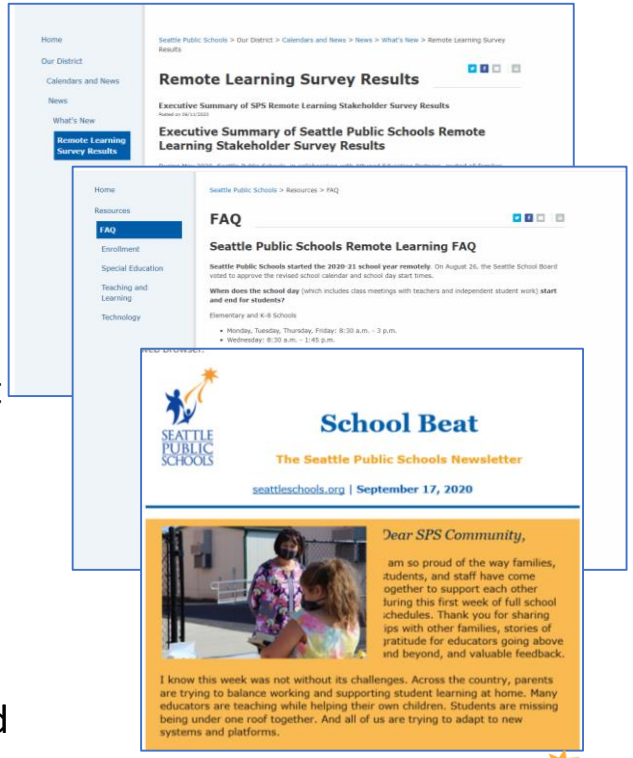
- COVID-19 Site Supervisor Toolkit
- Online Attestation Process w/daily updates
- Health and Safety Workgroup – Analyze Public Health data & guidance and inform implementation



SPS Remote Learning | Communication

Community-responsive: Our teaching and learning plans are informed by and responsive to ongoing feedback from and outreach to students, families/caregivers and educators, with an intentional prioritization of those supporting African American boys and teens

- Created home language pages to house key instructional information
- Summary of Remote Learning survey results posted and emailed to all families
- Created family-facing FAQ from Remote Learning Playbook for more family-friendly content that is translated in top 6 languages
- Feature stories and Superintendent Facebook Town Halls highlight school during remote learning
- Home language emails and robocalls reminding families of start dates, meal distribution, technology support, health services, and more. Start of School translated postcard sent to all households.
- Redesign of family letter to weekly School Beat with highlights and summarized information with direct links, including Special Education updates. Distributed in top 6 languages.



Remote Learning |Training and Support

Actionable: Our recommendations will be easily deployed by educators and families/caregivers with the appropriate professional development and training, especially for those supporting African American boys and teens. We will keep tools. expectations and communications as inclusive, accessible, clear, and streamlined as possible.

Ongoing and Accessible Professional Development

- The Remote Learning Institute on September 2nd and 3rd supported more than 5400 staff with training in tools and best practices for remote learning, aligned with the Seattle Public Schools Remote Learning Playbook. Sessions included support for culturally responsive, equitable and inclusionary practices, social emotional learning, and content area instruction within a remote context. Extensive resources were provided, including recordings of webinar sessions, and are accessible in the Teams site for the event.

- All staff received a digital copy of *The Distance Learning Playbook: Teaching for Engagement and Impact in any Setting,* by Fisher, Frey and Hattie, which is grounded in the Visible Learning Research on high-impact teaching and learning. Two consultants, Dr. Nicole Law and Dr. Doug Fisher, are providing additional learning support through webinars for school leaders and educators.

- Digital Learning Webinar series, delivered throughout the spring, in August 2020, and across the school year, provides ongoing support and is aligned to the Principles of Effective Digital Learning.

- Asynchronous courses developed and provided for ongoing support, including courses in using Schoology, Teams, and SeeSaw. Asynchronous courses include support for Online Teaching and Learning, as well support for content area and job-alike training. A full list of courses in Schoology can be found here.

- All professional development for the 2020-2021 school year will be provided synchronously and asynchronously in Teams and after school hours to ensure that staff time with students is prioritized. Professional development throughout the year will also be offered on Early Release Wednesdays.

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Remote Learning |Tiered Support

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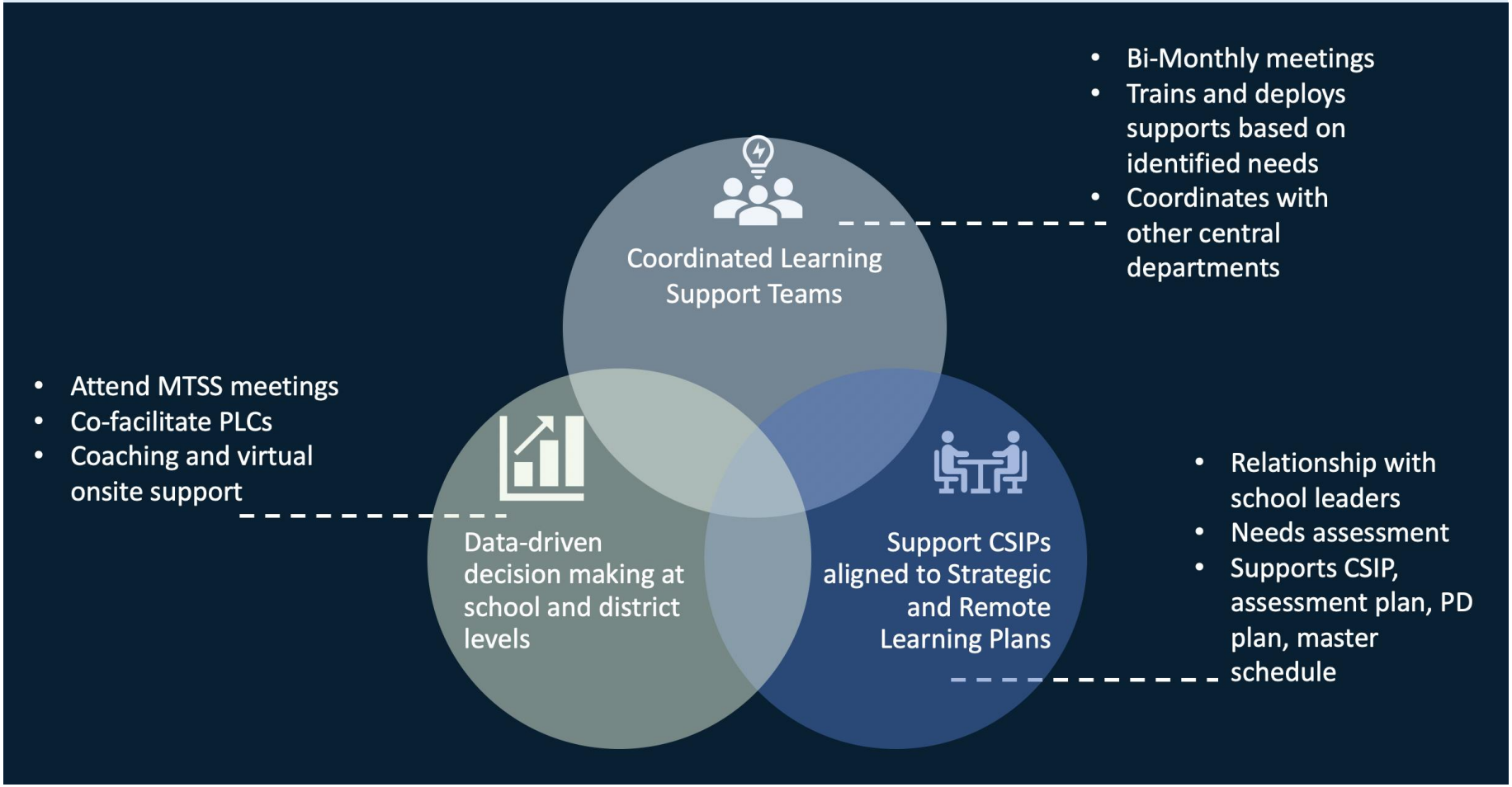
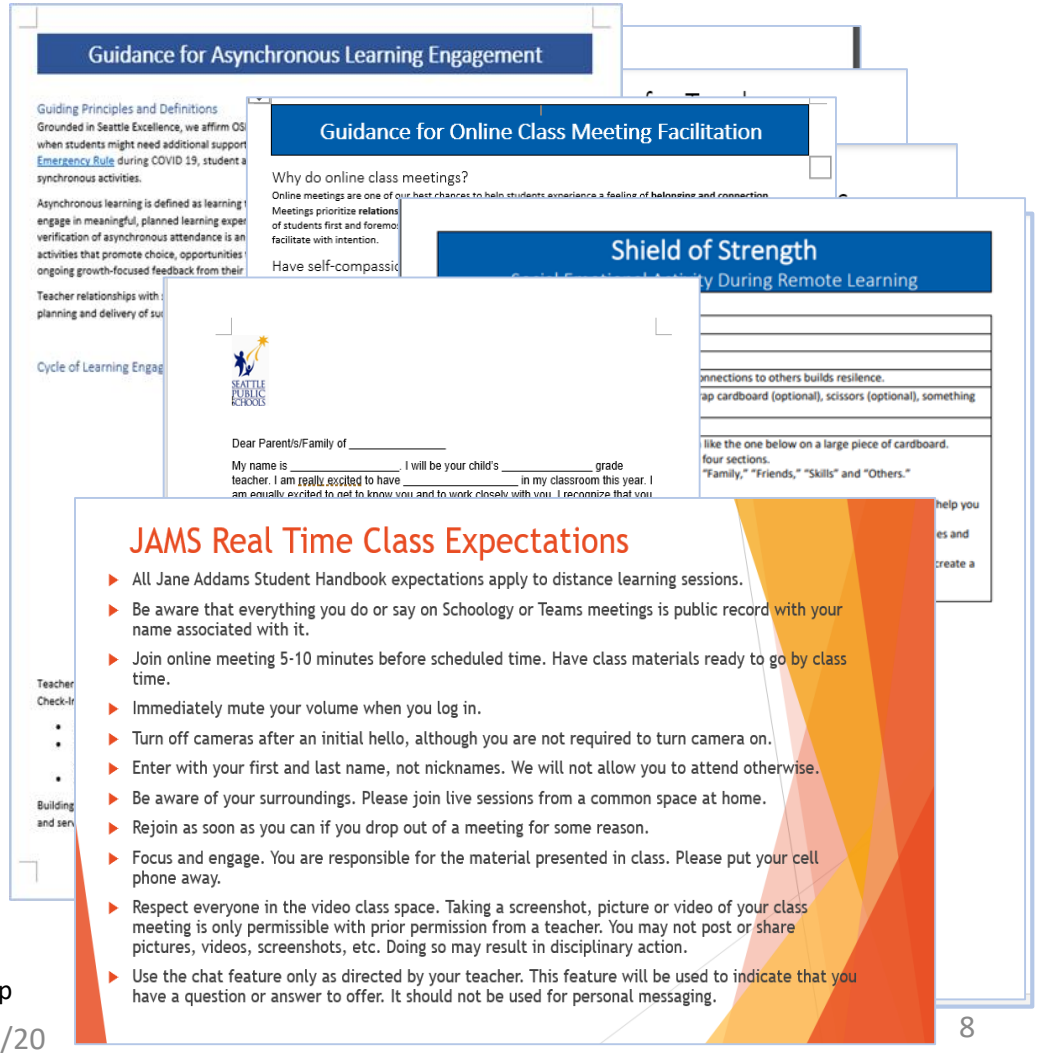


SPS Remote Learning | Implementation

Actionable: Our recommendations will be easily deployed by educators and families/caregivers with the appropriate professional development and training, especially for those supporting African American boys and teens. We will keep tools. expectations and communications as inclusive, accessible, clear, and streamlined as possible.

Tools and Resources:

- OSPI Guidance for Remote Learning
- District-developed guidance aligned to OSPI & Remote Learning 'best' practices
- Synchronous and Asynchronous Adult PD opportunities offered in Schoology
- *Distance Learning Playbook** provided to all educators
- School designed guidance and sample tools shared through PLNs and Playbook



*Fisher, Frey, Hattie; *Distance Learning Playbook;* Corwin; July 2020; 208pp

SPS Remote Learning | Implementation

Adaptable: We will proceed with the mindset that plans are adaptable starting points, i.e., teams will creatively adapt to meet the needs of different African American boys and teens, families/caregivers and educators as well as adapt over time as needs evolve and the landscape changes.

- **Routine and frequent review of outcome data in collaborative settings to drive decision making, moves and shifts**
- **Project management approach to implementation accountability**
- **Ongoing Playbook Professional Learning for all staff**
  - Scope and sequence of professional learning aligned to student outcome data and staff needs assessment(s)
  - Wednesdays for educators, Fridays for school leaders and central office
  - Develop and systematize PD aligned to Adult Learning Principles and Principles of Effective Digital Learning
- **Tiered and accessible supports for staff**
  - Weekly communications
  - Live and recorded options for professional learning
  - Virtual in-person support for instruction from Learning Support Teams

SPS Remote Learning |
How will we know our work is effective?

School and Student Views

Homeroom: Classroom and student view to inform action

Individual student attendance- Secondary

Attendance History — 2019/20

	1-27	Week of 02-03	Week of 02-10	Week of 02-24	Week of 03-02						Absences Year to Date	
	hary	Summary	Summary	Summary	03-02	03-03	03-04	03-05	03-06	Summary	#	%
Period 1		✓	✓	✓	✓	✓	✓	✓	✓	✓	2 p	2.08%
Period 2		✓	✓	✓	✓	✓	✓	✓	✓	✓	2 p	2.13%
Period 3		✓	✓	✓	✓	✓	✓	✓	✓	✓	2 p	2.08%
Period 4		✓	✓	✓	✓	✓	✓	✓	✓	✓	2 p	2.13%
Period 5		✓	✓	✓	✓	✓	✓	✓	✓	✓	2 p	2.08%
Period 6		✓	✓	✓	✓	✓	✓	✓	✓	✓	3 p	3.19%
Period 7		✓	✓	✓	✓	✓		✓	✓	✓	2 p	2.22%
All Day	28 p 4 d	0 of 28 p 0 d	0 of 28 p 0 d	0 of 28 p 0 d	0 of 7 p 0 d	0 of 7 p 0 d	0 of 6 p 0 d	0 of 7 p 0 d	0 of 7 p 0 d	0 of 34 p 0 d	2.14 d	1.86%

Key for Academic Performance
4 - Exceeding performance expectations at this time 3 - Meeting performance expectations at this time
2 - Approaching performance expectations at this time 1 - Below performance expectations at this time * Not Evaluated At This Time

English Language Arts	Teacher Name	F	W	S
Reading Comprehension				
Shows understanding of a text by asking and answering questions				
Recounts stories, determines the central message, and explains how key details support the central message				
Determines the main idea of an informational text, recounts key details, and explains how the details support the main idea				
Describes characters and explains how their actions contribute to the events in the story				
Independently reads and understands grade-level texts in a variety of genres				
Reading Comprehension Progress	*+ Significant / Steady - Minimal*			
Reading Foundational Skills				
Knows and applies grade-level phonics and word analysis skills				
Reads grade-level texts with sufficient accuracy and fluency to support comprehension				
Reading Progress	*+ Significant / Steady - Minimal*			
Writing				

Mathematics	Teacher Name	F	W	S
Operations and Algebraic Thinking				
Represent and solve problems involving multiplication and division within 100				
Understand properties of multiplication and the inverse relationship between multiplication and division				
Fluently multiply and divide within 100				
Solve two-step problems involving the four operations (e.g., by using equations, patterns in numbers, and the reasonableness of the answers)				
Number and Operations Base 10				
Use place value and properties of operations to fluently add and subtract within 1000				
Number and Operations Fractions				
Understand and represent fractions as parts of a whole				
Compare fractions and recognize equivalent fractions				
Represent fractions on a number line				
Measurement and Data				
Solve problems involving measurement of time, liquid volume, and mass				

DRAFT

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SPS Remote Learning | In action

Beacon Hill International School

THEORY OF ACTION

If we implement our high leverage practices for remote learning, ***then we will*** engage our families and ensure our students grow social emotionally, academically, and linguistically. We will ensure the success of our students who have been historically underserved, misrepresented, and misunderstood in our system -- specifically our African American students, ELL students, and students with Special Education services.

COMMUNICATION

- Consistent & concise messaging
- Inclusion of family voice
- Use SPS platforms; Schoology, SeeSaw, & Microsoft Teams
- Two-way communication
- Utilization of instructional assistants, multilingual staff, translation and resources to eliminate language barriers

SOCIAL EMOTIONAL LEARNING

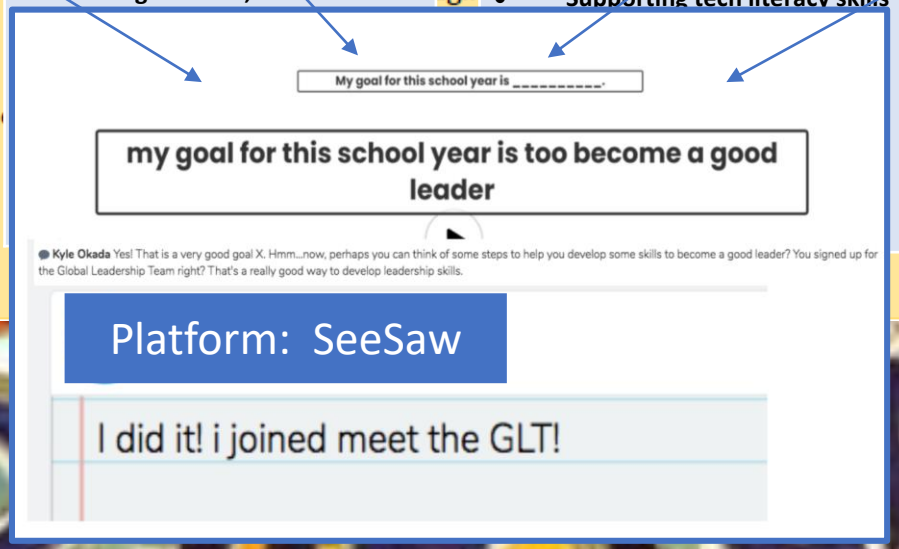
- Community/class meetings
- Positive and personal connections & meaningful relationships
- Integrated art, movement

CONTENT LEARNNG

- CCSS pod aligned lessons using priority standards
- Best practices for dual language learning
- Supporting tech literacy skills

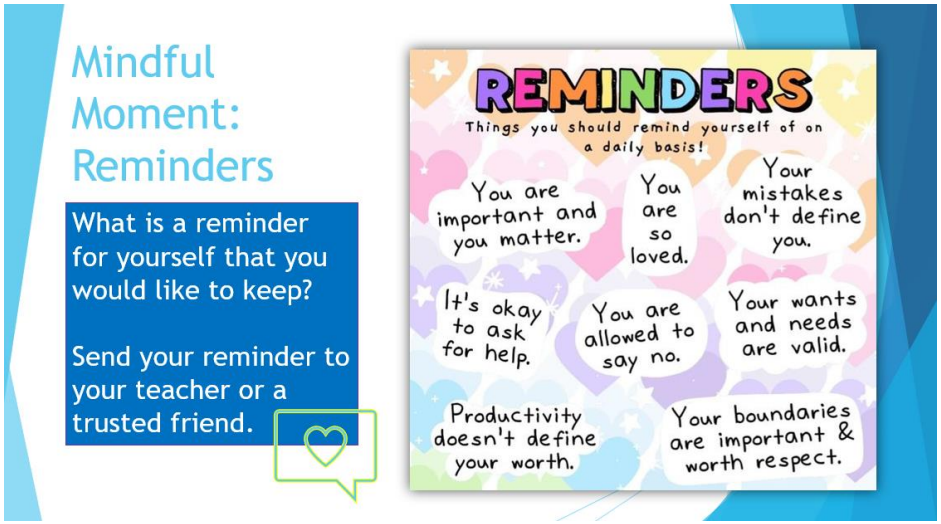
ASSESSMENT

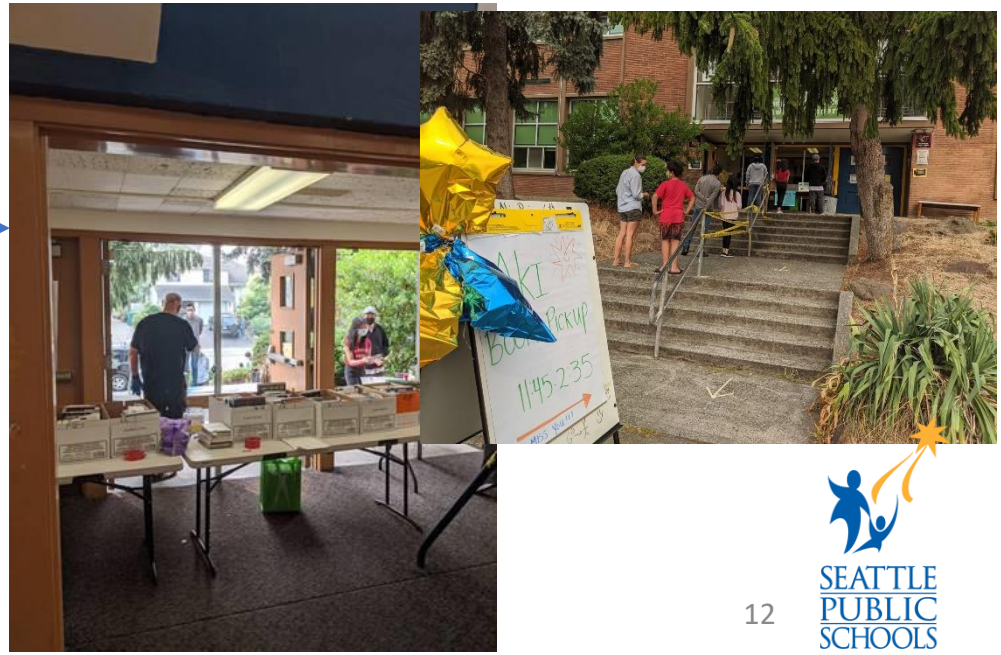
- Collect meaningful data to inform instruction
- Provide meaningful feedback
- Focus on learning; not compliance
- Students have opportunity to redo, make up, try again, show progress in different ways
- Levy aligned practices



SPS Remote Learning | In action
Aki Kurose Middle School

- Communication
  - Monthly content-specific robocalls
  - Weekly grade-level newsletter
  - Weekly advisory phone calls
- Advisory
  - SEL supports and mindful moments
- Book distribution
  - Students check out books via Destiny
  - Biweekly book distribution
  - Supports independent and unit-based reading





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Student Laptop/iPad Distribution

- By 4/1/2019: **3,866** students had picked up laptops; this was planned 1-1 roll-out
- By 6/30/2019: **6,929** more students had picked up laptops
- By 9/24/2020: **31,970** more students had picked up laptops & iPads
- Total **42,765**, or **79%** of students have picked up laptops & iPads
- Roughly **92%** of students have logged in on one of our remote learning platforms.

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Internet/Hotspot Assistance

Providing promotion codes for free Comcast Internet Essentials and free hotspots

- **3,253** Hotspots & Internet codes provided
- Held Internet Sign-up events at 5 schools across the city in early summer
- Participated in 5 more back-to-school events with Seattle Housing Authority & CBOs
- Continuing distribution at 8 Tech Resource Centers

Student & Staff Support

TechLines – 8/20-9/25/2020

Staff Support requests: **19,322**

- Same period in 2019: 16,450
- Difference of 2,872 or roughly 80 more requests per day

Student Support requests: **15,500**

8 Technology Resource Centers – 9/14-9/25/2020

2,346 families/teachers provided support in person

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Moving Forward: Next Steps

- Assess needs and current realities
- Continuing actions that connect families to work
- Professional Development Plans updated at school and Central levels
- Weekly data reports generated in partnership with DOTS & action planning across Central teams
- Instructional observations and school level analysis of needs to inform Learning Support Team action (LSTs)
- Continue to engage with leaders and teachers to support and strengthen practice (LSTs)
- Implement tiered support for attendance and engagement at all schools (Schools and Central teams)
- Continued work to monitor and solve technical issues (LSTs, Central teams)

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Thank you!

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Chief Financial Officer

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Seattle Public Schools

Budget Work Session

www.seattleschools.org | September 30, 2020

SEATTLE PUBLIC SCHOOLS

Outcomes

1. Estimate of FY19-20 and FY20-21 ending financial position
2. Enrollment update
3. Information provided regarding 2021-22 projections and timeline
4. Review of Participatory Budgeting Process
5. Direction on Community participation in budgeting process

SEATTLE PUBLIC SCHOOLS

Budget Work Session

September 30, 2020

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

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

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

JoLynn Berge
Chief Financial Officer
BudgetOffice@seattleschools.org

Review district trends, Estimate of FY19-20 and FY20-21 ending financial position and Enrollment update.

Estimated General Fund Ending Fund Balances

Fund Balance Projections	2019-20	2020-21
Committed to Economic Stabilization (5% and 4.5%)	$40,800,000	$40,800,000
Inventory	$1,249,708	$1,500,000
Restricted carryforward of grants	$10,158,150	$9,000,000
School Carryforward	$8,600,000	$9,000,000
Central Baseline Carryforward	$3,200,000	$3,000,000
Legal Settlements/Outside Counsel	$2,069,003	$3,000,000
FY18-19 anticipated underspend for FY20-21		
Salary savings	$14,000,000	
Legislative action above anticipated applied to FY20-21	$16,000,000	
FY19-20 estimated savings		
Salary savings/SEBB billing change	$20,400,000	
FY20-21 estimated salary savings/underspend		$20,000,000
Estimated Enrollment funding loss ($15M less $6M reserve for enrollment)		($9,000,000)
Transportation funding deficit		($11,600,000)
Secondary Science Curriculum Adoption	$1,625,543	$532,212
Unassigned	$28,758,986	$31,376,543
Total Ending Fund Balance	**$146,861,390**	**$97,608,755**

Note – All numbers are estimates until FY19-20 year-end accounting is finalized

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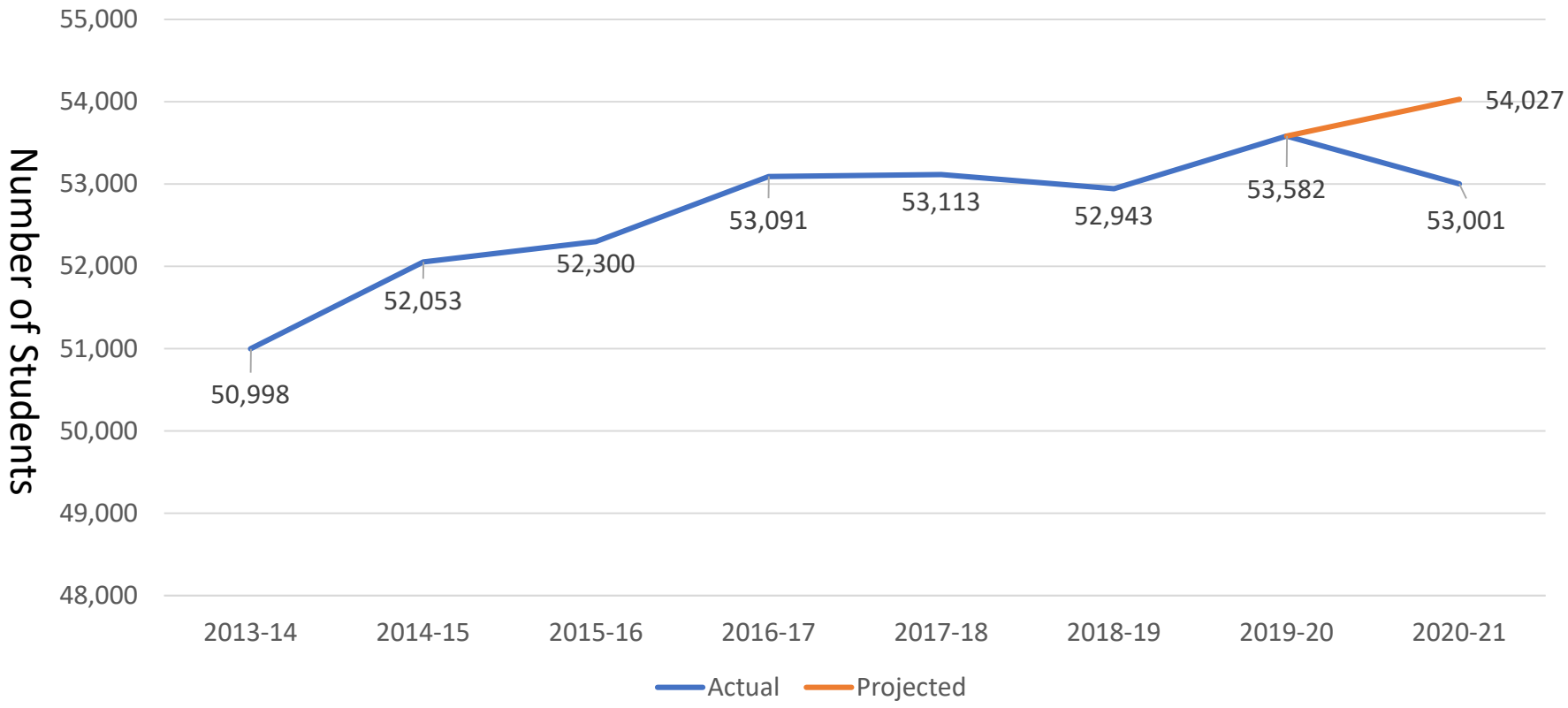
Enrollment – October Headcount



Source: Actual October 1 Headcount for 2013-14 thru 2019-20, per OSPI report 1251H. 2020-21 reflects September Day 14 headcount enrollment provided by Seattle's Enrollment Planning Department

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Enrollment – October Headcount
by grade

Grades	February 2020 Projections	9/24/20 Projections	Variance
K	4,629	3,915	(714)
1	4,663	4,475	(188)
2	4,525	4,421	(104)
3	4,388	4,222	(166)
4	4,383	4,252	(131)
5	4,332	4,232	(100)
6	4,141	4,067	(74)
7	4,025	3,924	(101)
8	4,063	4,036	(27)
9	3,799	3,784	(15)
10	3,873	3,888	15
11	3,528	3,679	151
12	3,678	4,106	428
	54,027	**53,001**	**(1,026)**

FY21-22 Draft Budget Development Calendar

- **September 30, 2020** - Budget Work Session
- **October 28, 2020** - Budget Work Session
- **November 2020 -** Budget Work Session
- **December 9, 2020** – Budget Work Session
- **December 13, 2020 –** Final WSS Changes determined
- **January 11, 2021 –** Legislative session begins
- **January 6, 2021 -** Budget Work Session to review recommendations
  - Review WSS Changes
  - Review Overall major budget changes/agreement on budget
- **January 13 to January 29 -** Central budgets developed
- **January 20, 2021 –** Budget Work Session
- **February 23, 2021** - Budget Allocations to Schools
- **March 3, 2021** - Budget Work Session
- **April 26, 2021 -** Regular Legislative session ends
- **April 28, 2021 –** Budget Work Session
- **May 3, 2021** - Final General Fund Balancing, Budget Book development
- **May 25, 2021** - Budget Work Session
- **June 7, 2021** - Board Action Report and Budget Resolution to A&F
- **June 9, 2021** - Budget Work Session
- **June 23, 2021** - Introduce Budget to Board
- **July 7, 2021** – Required Public Hearing
- **July 7, 2021** - Board Action to adopt school year 2021-22 budget

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Early Forecast for FY21-22

- FY21-22 Maintenance level budget
- Don’t have savings identified like past years
- Known deficit rolling forward
- Entered contracts knowing we would be spending down fund balance
- Have pandemic in addition to other issues noted

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Legislative Landscape

- Transportation
- Enrollment
- Further cuts in 2021 session

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Direction on Budget for FY21-22

Initial thoughts:

- Legislative budget cuts probable
- Options are:
  - Go with what we know now and adjust after legislative session
  - Identify additional cuts now that would be put in place if needed

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Participatory Budgeting Activities

- Budget Work Sessions – one per month September thru April
  - Central budgeting starts mid January
  - School budgeting starts end of February
  - Staffing and displacements begin early April
- Audit & Finance meetings
- Other Community Meetings
  - Meetings October through December to inform FY21-22 budget

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Participatory Budgeting Process FY21-22 Budget

- Board review of "Flex view" of District FY20-21 General Fund Budget
  - Mandated, Contractual, Revenue, Flexible Grants and Flexible programs
- Selection of focus areas for Board and Community deep dives
- Setup process for community review and discussions
- Community meetings – October, November, December
- Review Community input – December, Beginning of January
- Make recommendations based on community input at January 6th work session

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Flex View of FY20-21 Budget

- Document that summarizes budget by Central Departments and Schools by categories of funding flexibility to change from least flexible to most.
- Categories include:
  - Mandated (by state or federal law)
  - Contractual (required by labor agreements)
  - Revenue (most grants or funds that require specific expenditures)
  - Flexible Grants (Title I and Learning Assistance Program)
  - Flexible (budget and staff not included in any other category)

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Outcomes

1. Estimate of FY19-20 and FY20-21 ending financial position
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Attachments

- FY20-21 Big Sheet (Displays school-based dollars by category as of the adopted budget)

- FY20-21 Big FTE (Displays school-based staffing FTE by category as of the adopted budget)

- Flex View (Categorizes FY20-21 budget by flexibility to change)

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Questions?

www.seattleschools.org| Business & Finance

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2020-21 School Funding Allocations for K-12 Education - As of ADOPTED BUDGET
"BIG SHEET"

By School	Org	Type	K-12 Enrollment (AAFTE) Projected AAFTE	Adj for B/E *(1)	Tier	FRL%	WSS Allocations Basic Ed *(2) (A)	Equity $ (F)	Spec Ed (S)	TBIP / ELL (T)	SAEOP $ (E)	Above Model Mitigate, Enhancement	Total Budget from WSS + Above Model Total Allocations	Excluding Sped & ELL	$ / Pupil Excluding Sped, ELL	Student Support Staff Funded Centrally *(3) Nurses	Additional Teaching Staff	Security Safety (B/E only)	Additional Classified Staff	Reserve for Fall Per-Pupil Allocation *(4)	Sub-Total Excluding Sped & ELL	$ / Pupil Excluding Sped, ELL	OTHER FUNDING (GRANTS & SELF HELP) -- K-12 Only *(3) Title I	LAP	City FEL Levy *(5) (Excl Presch)	PTA *(5)	Other *(5)	Central Grant	TOTAL (excl Presch)	OTHER $ / Pupil Excluding Preschool	TOTAL K-12 Resources - excluding - Sped & ELL	Tot K-12 $ / Pupil all	Excluding Sped, ELL
ELEMENTARY SCHOOLS																																	
Adams Elem	AD	Elem.	472	n/a	4	11.5%	3,795,845	16,828	$739,695	56,367	2,500	-	$4,611,235	$3,815,173	$8,083	48,876	12,581	-	-	9,346	3,885,976	$8,233	-	25,161	-		-	-	$ 25,161	$53	3,911,137		$8,286
Alki Elem	AL	Elem.	348	n/a	4	10.2%	2,727,743	10,867	$199,029	56,229	2,500	-	2,996,368	2,741,110	$7,877	36,657	12,581	-	-	6,891	2,797,239	$8,038	-	25,161	-	40,920	-	-	$ 66,081	$190	2,863,320		$8,228
Arbor Heights Elem	AH	Elem.	582	n/a	4	17.0%	4,769,055	26,869	$1,556,849	112,711	2,500	-	6,467,984	4,798,424	$8,245	61,096	75,484	-	-	11,524	4,946,528	$8,499	-	62,903	39,751		-	-	$ 102,654	$176	5,049,182		$8,676
B.F. Day Elem	DA	Elem.	388	n/a	4	14.0%	3,382,936	14,416	$1,190,199	84,504	2,500	-	4,674,555	3,399,852	$8,763	122,191	12,581	-	-	7,683	3,542,307	$9,130	-	31,451	39,751		-	-	$ 71,202	$184	3,613,509		$9,313
Bailey Gatzert Elem	GT	Elem.	302	n/a	1	76.6%	2,908,317	67,370	$1,190,209	197,376	2,500	-	4,365,772	2,978,187	$9,862	97,753	12,581	-	-	5,980	3,094,501	$10,247	233,257	184,923	84,873		-	-	$ 503,053	$1,666	3,597,554		$11,912
Beacon Hill International	BH	Elem.	405	n/a	3	48.0%	3,449,583	56,269	$198,849	310,293	2,500	-	4,017,494	3,508,352	$8,663	61,096	12,581	-	-	8,019	3,590,048	$8,864	126,861	183,221	289,520		-	-	$ 599,602	$1,480	4,189,650		$10,345
Bryant Elem	BY	Elem.	579	n/a	4	4.0%	4,444,051	6,537	$198,989	84,458	2,500	-	4,736,535	4,453,088	$7,691	61,096	12,581	-	-	11,464	4,538,229	$7,838	-	25,161	-	103,784	-	-	$ 128,945	$223	4,667,174		$8,061
Cascadia Elem	LX	Elem.	511	n/a	4	2.6%	3,659,527	3,838	$275,718	28,045	2,500	-	3,969,628	3,665,865	$7,174	122,191	12,581	-	-	10,118	3,810,755	$7,457	-	25,161	-	156,186	-	-	$ 181,347	$355	3,992,102		$7,812
Cedar Park	CK	Elem.	182	n/a	4	16.6%	1,736,997	6,266	$76,829	84,596	2,500	-	1,907,188	1,745,763	$9,592	24,438	12,581	-	-	3,604	1,786,386	$9,815	-	31,451	39,751		-	-	$ 71,202	$391	1,857,588		$10,207
Concord International	CN	Elem.	313	n/a	2	68.4%	2,840,017	60,949	$198,999	282,041	2,500	89,347	3,473,853	2,992,813	$9,562	61,096	75,484	-	-	6,198	3,135,591	$10,018	154,710	177,429	350,441		-	-	$ 682,580	$2,181	3,818,171		$12,199
Daniel Bagley Elem	BA	Elem.	352	n/a	4	12.3%	2,880,309	13,366	$1,009,928	84,481	2,500	-	3,990,584	2,896,175	$8,228	36,657	12,581	-	-	6,970	2,952,383	$8,387	-	31,451	-	55,000	-	-	$ 86,451	$246	3,038,834		$8,633
Dearborn Park Elem	DP	Elem.	321	n/a	3	57.9%	2,932,377	51,603	$418,036	253,904	2,500	-	3,658,420	2,986,480	$9,304	73,315	12,581	-	-	6,356	3,078,732	$9,591	123,251	167,354	274,877		-	-	$ 565,482	$1,762	3,644,214		$11,353
Decatur	DR	Elem.	216	n/a	4	2.6%	1,739,690	1,897	$102,612	27,999	2,500	-	1,874,698	1,744,087	$8,074	24,438	12,581	-	-	4,277	1,785,383	$8,266	-	25,161	-	63,048	-	-	$ 88,209	$408	1,873,592		$8,674
Dunlap Elem	DU	Elem.	281	n/a	3	58.7%	2,634,029	43,771	$959,202	479,677	2,500	-	4,119,179	2,680,300	$9,538	73,315	12,581	-	-	5,564	2,771,760	$9,864	200,381	174,563	200,000		-	-	$ 574,944	$2,046	3,346,704		$11,910
Emerson Elem	EM	Elem.	331	n/a	1	66.2%	3,131,765	59,197	$1,351,375	310,339	2,500	125,805	4,980,981	3,319,267	$10,028	97,753	12,581	-	-	6,554	3,436,155	$10,381	241,815	201,110	272,500		-	-	$ 715,425	$2,161	4,151,580		$12,543
Fairmount Park	FP	Elem.	498	n/a	4	14.2%	3,897,742	20,661	$938,804	84,458	2,500	-	4,944,165	3,920,903	$7,873	61,096	12,581	-	-	9,861	4,004,441	$8,041	-	31,451	-		-	-	$ 31,451	$63	4,035,892		$8,104
Franz Coe Elem	CO	Elem.	551	n/a	4	5.2%	4,306,368	7,804	$474,697	84,389	2,500	-	4,875,758	4,316,672	$7,834	48,876	12,581	-	-	10,910	4,389,039	$7,966	-	25,161	-	247,000	-	-	$ 272,161	$494	4,661,200		$8,460
Gatewood Elem	GD	Elem.	393	n/a	4	13.8%	3,197,023	15,205	$790,561	56,298	2,500	-	4,061,587	3,214,728	$8,180	36,657	12,581	-	-	7,782	3,271,748	$8,325	-	31,451	-		-	-	$ 31,451	$80	3,303,199		$8,405
Genesee Hill Elem	SC	Elem.	616	n/a	4	6.5%	4,765,665	11,948	$1,079,652	56,390	2,500	-	5,916,155	4,780,113	$7,760	61,096	12,581	-	-	12,197	4,865,987	$7,899	-	25,161	-	60,000	-	-	$ 85,161	$138	4,951,148		$8,038
Graham Hill Elem	GH	Elem.	321	n/a	3	52.0%	2,986,900	45,131	$1,009,878	254,019	2,500	-	4,298,428	3,034,531	$9,453	36,657	12,581	-	-	6,356	3,090,125	$9,627	107,950	167,030	31,924		-	-	$ 306,904	$956	3,397,029		$10,583
Green Lake Elem	GL	Elem.	400	n/a	4	11.2%	3,322,030	13,113	$1,415,718	56,390	2,500	-	4,809,751	3,337,643	$8,344	122,191	12,581	-	-	7,920	3,480,335	$8,701	-	25,161	-	120,581	-	-	$ 145,742	$364	3,626,077		$9,065
Greenwood Elem	GW	Elem.	305	n/a	4	11.0%	2,506,788	9,998	$739,975	28,183	2,500	-	3,287,444	2,519,286	$8,260	48,876	12,581	-	-	6,039	2,586,782	$8,481	-	25,161	-	108,263	5,629	-	$ 139,053	$456	2,725,835		$8,937
Hawthorne Elem	HE	Elem.	435	n/a	3	39.6%	3,604,207	49,342	$739,325	423,172	2,500	-	4,818,546	3,656,049	$8,405	48,876	12,581	-	-	8,613	3,726,119	$8,566	108,478	50,322	-		-	-	$ 158,800	$365	3,884,919		$8,931
Highland Park Elem	HK	Elem.	310	n/a	2	60.4%	2,874,890	53,091	$739,345	225,582	2,500	-	3,895,408	2,930,481	$9,453	61,096	12,581	-	-	6,138	3,010,296	$9,711	130,063	165,855	19,876		-	-	$ 315,794	$1,019	3,326,090		$10,729
John Hay Elem	HY	Elem.	468	n/a	4	11.3%	3,733,673	16,216	$1,080,552	169,146	2,500	-	5,002,087	3,752,389	$8,018	48,876	12,581	-	-	9,267	3,823,113	$8,169	-	25,161	-		195,000	-	$ 220,161	$470	4,043,274		$8,639
John Muir Elem	MU	Elem.	346	n/a	3	60.7%	3,129,351	55,746	$514,283	282,018	2,500	-	3,983,898	3,187,597	$9,213	48,876	75,484	-	-	6,851	3,318,808	$9,592	137,663	173,483	271,657		-	-	$ 582,803	$1,684	3,901,611		$11,276
John Rogers Elem	RO	Elem.	301	n/a	3	39.6%	2,534,266	36,269	$855,290	112,734	2,500	-	3,541,059	2,573,035	$8,548	36,657	12,581	-	-	5,960	2,628,233	$8,732	78,859	75,483	31,922		-	-	$ 186,264	$619	2,814,497		$9,350
John Stanford International	LT	Elem.	472	n/a	4	6.7%	3,643,596	9,041	$198,969	169,307	2,500	-	4,023,413	3,655,137	$7,744	48,876	12,581	-	-	9,346	3,725,940	$7,894	-	25,161	-	249,999	-	-	$ 275,160	$583	4,001,100		$8,477
Kimball Elem	KI	Elem.	416	n/a	3	40.7%	3,602,702	50,074	$1,332,318	254,042	2,500	-	5,241,636	3,655,276	$8,787	48,876	12,581	-	-	8,237	3,724,970	$8,954	108,489	50,322	220,000		-	-	$ 378,811	$911	4,103,781		$9,865
Lafayette Elem	LA	Elem.	428	n/a	4	15.9%	3,450,053	19,043	$1,280,381	56,252	2,500	-	4,808,229	3,471,596	$8,111	61,096	12,581	-	-	8,475	3,553,748	$8,303	-	31,451	-		-	-	$ 31,451	$73	3,585,199		$8,377
Laurelhurst Elem	LR	Elem.	281	n/a	4	27.3%	2,372,816	22,783	$958,312	84,504	2,500	-	3,440,915	2,398,099	$8,534	36,657	12,581	-	-	5,564	2,452,901	$8,729	-	62,903	-	109,235	-	-	$ 172,138	$613	2,625,039		$9,342
Lawton Elem	LW	Elem.	411	n/a	4	5.5%	3,262,397	6,306	$514,553	56,229	2,500	-	3,841,985	3,271,203	$7,959	36,657	12,581	-	-	8,138	3,328,579	$8,099	-	25,161	-	131,211	-	-	$ 156,372	$380	3,484,951		$8,479
Leschi Elem	LE	Elem.	358	n/a	3	45.8%	3,194,251	46,248	$739,375	84,665	2,500	-	4,067,039	3,242,999	$9,059	36,657	12,581	-	-	7,089	3,299,326	$9,216	105,409	50,322	422,897		-	-	$ 578,628	$1,616	3,877,954		$10,832
Lowell Elem	LL	Elem.	274	n/a	2	66.3%	2,669,712	46,346	$2,091,292	112,711	2,500	54,523	4,977,084	2,773,081	$10,121	122,191	50,323	-	-	5,425	2,951,020	$10,770	117,994	151,571	345,000		-	-	$ 614,565	$2,243	3,565,585		$13,013
Loyal Heights Elem	LH	Elem.	473	n/a	4	7.8%	3,921,730	9,501	$958,792	56,183	2,500	-	4,948,706	3,933,731	$8,317	48,876	12,581	-	-	9,366	4,004,554	$8,466	-	25,161	-	88,925	-	-	$ 114,086	$241	4,118,640		$8,707
M.L. King Jr. Elem	BN	Elem.	274	n/a	1	66.2%	2,620,142	49,958	$1,080,802	225,789	2,500	-	3,979,191	2,672,600	$9,754	61,096	12,581	-	-	5,425	2,751,702	$10,043	203,233	183,628	365,714		-	-	$ 752,575	$2,747	3,504,277		$12,789
Madrona K-5	MO	Elem.	254	n/a	4	45.9%	2,342,883	32,107	$418,126	84,481	2,500	-	2,880,097	2,377,490	$9,360	61,096	75,484	-	-	5,029	2,519,099	$9,918	73,060	50,322	350,002		-	-	$ 473,384	$1,864	2,992,483		$11,781
Magnolia	MN	Elem.	332	n/a	4	11.7%	2,600,670	8,681	$443,279	84,435	2,500	-	3,139,565	2,611,851	$7,867	36,657	12,581	-	-	6,574	2,667,663	$8,035	-	25,161	-		-	-	$ 25,161	$76	2,692,824		$8,111
Maple Elem	ME	Elem.	501	n/a	3	0.0%	4,175,557	74,350	$1,106,195	366,982	2,500	61,856	5,787,440	4,314,263	$8,611	61,096	12,581	-	-	9,920	4,397,860	$8,778	171,175	227,617	-		-	-	$ 398,792	$796	4,796,652		$9,574
McDonald International	MD	Elem.	476	n/a	4	1.3%	3,859,064	1,622	$164,859	169,353	2,500	-	4,197,398	3,863,186	$8,116	48,876	12,581	-	-	9,425	3,934,068	$8,265	-	25,161	-	247,838	-	-	$ 272,999	$574	4,207,067		$8,838
McGilvra Elem	MG	Elem.	253	n/a	4	6.0%	2,120,036	3,647	$173,396	28,022	2,500	-	2,327,601	2,126,183	$8,404	24,438	75,484	-	-	5,010	2,231,115	$8,819	-	25,161	-	216,304	-	-	$ 241,465	$954	2,472,580		$9,773
Montlake Elem	MT	Elem.	237	n/a	4	3.6%	1,992,963	2,535	$489,086	28,160	2,500	-	2,515,244	1,997,998	$8,430	24,438	75,484	-	-	4,693	2,102,613	$8,872	-	25,161	-	184,827	-	-	$ 209,988	$886	2,312,601		$9,758
North Beach Elem	NB	Elem.	389	n/a	4	6.3%	3,231,813	6,479	$1,331,567	56,436	2,500	-	4,628,795	3,240,792	$8,331	48,876	12,581	-	-	7,702	3,309,951	$8,509	-	25,161	-	114,150	-	-	$ 139,311	$358	3,449,262		$8,867
Northgate Elem	NG	Elem.	211	n/a	3	67.6%	2,121,662	41,724	$739,385	449,364	2,500	-	3,354,635	2,165,886	$10,265	48,876	12,581	-	-	4,178	2,231,521	$10,576	105,617	132,428	215,961		-	-	$ 454,006	$2,152	2,685,527		$12,728
Olympic Hills Elem	OH	Elem.	497	n/a	3	57.3%	4,584,205	70,055	$1,139,033	310,293	2,500	-	6,106,086	4,656,760	$9,370	48,876	12,581	-	-	9,841	4,728,058	$9,513	166,548	204,585	350,321		-	-	$ 721,454	$1,452	5,449,512		$10,965
Olympic View Elem	OV	Elem.	445	n/a	4	38.9%	3,543,143	48,194	$739,445	225,582	2,500	-	4,558,864	3,593,837	$8,076	48,876	12,581	-	-	8,811	3,664,105	$8,234	104,685	94,354	-		-	-	$ 199,039	$447	3,863,144		$8,681
Queen Anne Elem	QA	Elem.	203	n/a	4	7.6%	1,864,436	4,813	$198,869	56,229	2,500	-	2,126,847	1,871,749	$9,220	24,438	12,581	-	-	4,020	1,912,788	$9,423	-	25,161	-	113,168	-	-	$ 138,329	$681	2,051,117		$10,104
Rainier View Elem	RV	Elem.	245	n/a	2	69.1%	2,244,160	46,031	$347,212	141,009	2,500	-	2,780,912	2,292,691	$9,358	48,876	12,581	-	-	4,851	2,358,999	$9,629	119,682	141,859	-		-	-	$ 261,541	$1,068	2,620,540		$10,696
Roxhill Elem	RX	Elem.	236	n/a	3	64.6%	2,258,447	44,401	$739,755	140,848	2,500	-	3,185,951	2,305,348	$9,768	61,096	75,484	-	-	4,673	2,446,601	$10,367	110,536	145,744	115,372		-	-	$ 371,652	$1,575	2,818,253		$11,942
Sacajawea Elem	SA	Elem.	217	n/a	4	22.2%	1,962,537	14,022	$1,480,300	56,229	2,500	-	3,515,588	1,979,059	$9,120	36,657	12,581	-	-	4,297	2,032,594	$9,367	-	62,903	-	33,840	24,742	-	$ 121,485	$560	2,154,079		$9,927
Sand Point Elem	SP	Elem.	204	n/a	3	44.7%	1,960,462	23,887	$810,429	84,504	2,500	-	2,881,782	1,986,849	$9,739	36,657	12,581	-	-	4,039	2,040,126	$10,001	52,362	50,322	229,561	50,322	-	-	$ 382,567	$1,875	2,422,693		$11,876
Sanislo Elem	SO	Elem.	205	n/a	2	57.4%	1,926,480	34,532	$739,515	169,215	2,500	-	2,872,242	1,963,512	$9,578	36,657	75,484	-	-	4,059	2,079,712	$10,145	83,218	133,545	315,192		-	-	$ 531,955	$2,595	2,611,667		$12,740
Stevens Elem	ST	Elem.	222	n/a	4	29.9%	1,976,062	18,471	$932,819	56,367	2,500	54,523	3,040,742	2,051,556	$9,241	24,438	75,484	-	-	4,396	2,155,874	$9,711	-	94,354	-		-	-	$ 94,354	$425	2,250,228		$10,136
Thornton Creek Elem	DE	Elem.	587	n/a	4	5.3%	4,531,988	8,181	$1,247,990	56,160	2,500	-	5,846,819	4,542,669	$7,739	61,096	12,581	-	-	11,623	4,627,969	$7,884	-	25,161	39,751	71,000	-	-	$ 135,912	$232	4,763,881		$8,116
Thurgood Marshall Elem	TM	Elem.	450	n/a	4	34.4%	3,577,600	46,267	$1,531,266	84,642	2,500	-	5,242,275	3,626,367	$8,059	122,191	50,323	-	-	8,910	3,807,791	$8,462	-	125,805	272,500	34,623	-	-	$ 432,928	$962	4,240,719		$9,424
Van Asselt Elem	VA	Elem.	383	n/a	1	80.9%	3,570,201	89,564	$1,409,106	338,707	2,500	-	5,410,078	3,662,265	$9,562	73,315	12,581	-	-	7,584	3,755,745	$9,806	234,565	223,086	276,751		-	-	$ 734,402	$1,917	4,490,147		$11,724
View Ridge Elem	VR	Elem.	430	n/a	4	8.0%	3,326,804	10,911	$790,851	84,619	2,500	-	4,215,685	3,340,215	$7,768	48,876	12,581	-	-	8,514	3,410,186	$7,931	-	25,161	-	210,550	-	-	$ 235,711	$548	3,645,897		$8,479
Viewlands Elem	VL	Elem.	369	n/a	4	31.7%	3,103,378	32,054	$1,035,791	112,895	2,500	-	4,286,618	3,137,932	$8,504	48,876	12,581	-	-	7,306	3,206,695	$8,690	-	94,354	105,583		-	-	$ 199,937	$542	3,406,632		$9,232
Wedgwood Elem	WD	Elem.	445	n/a	4	6.1%	3,453,797	7,924	$398,568	56,459	2,500	-	3,919,248	3,464,221	$7,785	122,191	12,581	-	-	8,811	3,607,804	$8,107	-	25,161	-	90,673	-	-	$ 115,834	$260	3,723,638		$8,368
West Seattle Elem	HP	Elem.	415	n/a	3	79.3%	3,780,312	85,699	$1,139,333	282,271	2,500	-	5,290,115	3,868,511	$9,322	122,191	75,484	-	-	8,217	4,074,403	$9,818	289,527	232,676	364,876		-	-	$ 887,079	$2,138	4,961,482		$11,955
West Woodland Elem	WW	Elem.	520	n/a	4	7.4%	3,997,128	11,363	$911,911	28,229	2,500	-	4,951,131	4,010,991	$7,713	48,876	12,581	-	-	10,296	4,082,744	$7,851	-	25,161	-	181,540	-	-	$ 206,701	$398	4,289,445		$8,249
Whittier Elem	WR	Elem.	427	n/a	4	6.5%	3,326,566	7,977	$861,515	56,298	2,500	-	4,254,856	3,337,043	$7,815	48,876	12,581	-	-	8,455	3,406,955	$7,979	-	25,161	-	120,000	-	-	$ 145,161	$340	3,552,116		$8,319
Wing Luke Elem	WL	Elem.	300	n/a	2	72.7%	2,849,495	65,345	$958,742	225,720	2,500	34,061	4,135,863	2,951,401	$9,838	122,191	12,581	-	-	5,940	3,092,113	$10,307	168,615	203,700	541,159		-	-	$ 913,474	$3,045	4,005,587		$13,352
Total			*23,367*				*196,910,392*							*Average*	*$8,532*						*Average*	*$8,774*							*Average*	*$816*	*Average*		*$9,590*

2020-21 School Funding Allocations for K-12 Education - As of ADOPTED BUDGET
"BIG SHEET"

By School	Org	Type	K-12 Enrollment (AAFTE) Projected AAFTE	Adj for B/E *(1)	Tier	FRL%	WSS Allocations Basic Ed *(2) (A)	Equity $ (F)	Spec Ed (S)	TBIP / ELL (T)	SAEOP $ (E)	Above Model Mitigate, Enhancement	Total Budget from WSS + Above Model Total Allocations	Excluding Sped & ELL	$ / Pupil Excluding Sped, ELL	Student Support Staff Funded Centrally *(3) Nurses	Additional Teaching Staff	Security Safety	Additional Classified Staff	Reserve for Fall Per-Pupil Allocation *(4)	Sub-Total Excluding Sped & ELL	$ / Pupil Excluding Sped, ELL	OTHER FUNDING (GRANTS & SELF HELP) -- K-12 Only *(3) Title I	LAP	City FEL Levy *(5)	PTA *(5)	Other *(5)	Central Grant	TOTAL (excl Presch)	OTHER $ / Pupil Excluding Preschool	TOTAL K-12 Resources - excluding - Sped & ELL	Tot K-12 $ / Pupil all	Excluding Sped, ELL
K-8 SCHOOLS																																	
Broadview Thomson K-8	BT	K-8	624	n/a	2	56.1%	5,439,952	108,474	$2,019,836	338,339	2,500	63,743	$7,972,844	$5,614,669	$8,998	122,191	25,330	-	-	15,663	5,777,853	$9,259	204,286	229,171	-		-	-	$ 433,457	$695	6,211,310		$9,954
Catharine Blaine K-8	BL	K-8	595	n/a	4	3.7%	4,550,294	10,490	$327,294	56,252	2,500	-	4,946,830	4,563,284	$7,669	73,315	12,581	-	-	17,145	4,666,325	$7,843	-	25,161	-		-	-	$ 25,161	$42	4,691,486		$7,885
Hazel Wolf K-8	JA	K-8	749	n/a	4	16.4%	5,777,398	51,145	$1,600,880	197,123	2,500	-	7,629,046	5,831,043	$7,785	85,534	12,581	-	-	20,533	5,949,691	$7,944	-	31,451	-		-	-	$ 31,451	$42	5,981,142		$7,986
Licton Springs K-8	PI	K-8	175	n/a	4	51.2%	1,727,355	29,903	$668,921	84,596	2,500	637,430	3,150,705	2,397,188	$13,698	24,438	12,581	-	-	4,631	2,438,838	$13,936	53,422	106,881	-		-	-	$ 160,303	$916	2,599,141		$14,852
Louisa Boren STEM K-8	BB	K-8	552	n/a	4	29.8%	4,354,934	62,283	$1,788,242	140,641	2,500	-	6,348,600	4,419,717	$8,007	73,315	12,581	-	-	15,848	4,521,461	$8,191	-	62,903	19,876		-	-	$ 82,779	$150	4,604,240		$8,341
Orca K-8	OC	K-8	421	n/a	4	27.1%	3,335,053	46,681	$816,254	84,481	2,500	318,715	4,603,684	3,702,949	$8,796	122,191	12,581	-	-	10,604	3,848,325	$9,141	-	62,903	-		-	-	$ 62,903	$149	3,911,228		$9,290
Pathfinder K-8	PA	K-8	499	n/a	4	12.0%	3,918,502	25,019	$1,749,163	28,022	2,500	34,061	5,757,267	3,980,082	$7,976	61,096	12,581	-	-	13,675	4,067,434	$8,151	-	31,451	-		-	-	$ 31,451	$63	4,098,885		$8,214
Salmon Bay K-8	NC	K-8	679	n/a	4	8.3%	5,259,048	24,613	$1,394,313	56,091	2,500	-	6,736,565	5,286,161	$7,785	85,534	12,581	-	-	21,055	5,405,331	$7,961	-	25,161	27,335		180,000	-	$ 232,496	$342	5,637,827		$8,303
South Shore K-8	NS	K-8	564	n/a	2	60.4%	4,807,615	129,678	$1,382,277	253,674	2,500	-	6,575,744	4,939,793	$8,758	73,315	12,581	70,841	-	15,513	5,112,043	$9,064	221,883	239,459	465,984		920,000	-	$ 1,851,434	$3,283	6,963,477		$12,347
TOPS K-8	TO	K-8	501	n/a	4	24.1%	3,986,951	47,158	$1,137,873	112,734	2,500	-	5,287,216	4,036,609	$8,057	61,096	12,581	-	-	13,757	4,124,043	$8,232	-	62,903	-		-	-	$ 62,903	$126	4,186,946		$8,357
	Total		5,359				43,157,102							Average	$8,354						Average	$8,567							Average	$555	Average		$9,122
MIDDLE SCHOOLS																																	
Aki Kurose Middle School	AK	MS	688	577	1	69.7%	4,500,047	266,586	$1,935,469	488,360	2,500	-	$7,192,962	$4,769,133	$6,932	122,191	-	70,841	-	23,641	4,985,806	$7,247	338,214	344,595	536,067		189,978	-	$ 1,408,854	$2,048	6,394,660		$9,295
Denny International	DY	MS	846	729	1	62.7%	5,454,530	301,112	$2,249,380	406,997	2,500	25,497	8,440,016	5,783,639	$6,836	122,191	127,486	70,841	108,620	29,897	6,242,674	$7,379	365,003	383,909	511,067		189,978	67,323	$ 1,517,280	$1,793	7,759,954		$9,173
Eckstein Middle School	EC	MS	1139	1057	4	13.1%	7,500,779	80,938	$2,314,179	162,679	2,500	-	10,061,075	7,584,217	$6,659	122,191	-	70,841	-	43,337	7,820,586	$6,866	-	63,743	10,905		-	-	$ 74,648	$66	7,895,234		$6,932
Hamilton International	HA	MS	1061	1020	4	8.7%	7,246,457	51,506	$1,323,209	54,134	2,500	-	8,677,806	7,300,463	$6,881	122,191	-	70,841	-	41,812	7,535,307	$7,102	-	63,743	33,349		33,400	-	$ 130,492	$123	7,665,799		$7,225
Jane Addams Middle School	JM	MS	1072	976	3	27.0%	7,009,766	152,820	$2,063,434	325,611	2,500	-	9,554,131	7,165,086	$6,684	122,191	63,743	70,841	36,207	40,008	7,498,076	$6,994	-	125,805	139,581		-	-	$ 263,705	$246	7,761,781		$7,240
Madison Middle School	MA	MS	1033	981	4	12.8%	7,048,931	71,316	$1,593,252	81,225	2,500	-	8,797,224	7,122,747	$6,895	122,191	-	70,841	-	40,238	7,356,017	$7,121	-	101,989	-		-	-	$ 101,989	$99	7,458,006		$7,220
McClure Middle School	MC	MS	526	481	4	17.1%	3,734,799	52,072	$1,465,457	81,271	2,500	-	5,336,099	3,789,371	$7,204	122,191	-	70,841	-	19,705	4,002,108	$7,609	-	63,743	-		-	-	$ 63,743	$121	4,065,851		$7,730
Meany Middle School	MY	MS	487	441	3	45.4%	3,400,911	132,444	$1,388,438	81,386	2,500	93,049	5,098,728	3,628,904	$7,452	109,972	-	70,841	-	18,098	3,827,815	$7,860	-	76,492	-		-	-	$ 76,492	$157	3,904,307		$8,017
Mercer Middle School	MR	MS	1199	1061	3	54.6%	7,722,282	354,882	$2,262,903	623,949	2,500	25,497	10,992,013	8,105,161	$6,760	146,629	63,743	141,682	-	43,509	8,500,724	$7,090	-	633,786	580,842		219,137	-	$ 1,441,608	$1,202	9,942,332		$8,292
Robert Eaglestaff MS	RE	MS	783	720	3	22.5%	5,361,280	103,578	$1,665,136	162,725	2,500	-	7,295,219	5,467,358	$6,983	122,191	118,317	70,841	-	29,512	5,808,219	$7,418	-	76,492	480,000		-	67,323	$ 623,815	$797	6,432,034		$8,215
Washington Middle School	WA	MS	594	532	2	37.6%	4,041,911	130,746	$1,195,844	217,067	2,500	396,680	5,984,748	4,571,837	$7,697	122,191	-	70,841	-	21,820	4,786,689	$8,058	-	125,805	400,000		-	-	$ 524,124	$882	5,310,813		$8,941
Whitman Middle School	WH	MS	672	622	4	15.6%	4,525,341	56,034	$1,522,508	81,271	2,500	-	6,187,654	4,583,875	$6,821	73,315	-	70,841	-	25,494	4,753,525	$7,074	-	63,743	67,849		-	-	$ 131,592	$196	4,885,117		$7,270
	Total		10,100				67,547,034							Average	$6,918						Average	$7,239							Average	$630	Average		$7,869
HIGH SCHOOLS																																	
Ballard High School	BD	HS	1639	1561	4	7.2%	11,372,521	77,140	$2,640,883	81,409	2,500	-	$14,174,453	$11,452,161	$6,987	122,191	-	212,523	-	64,001	11,850,876	$7,231	-	78,942	-		77,299	-	$ 156,241	$95	12,007,117		$7,326
Chief Sealth International	SH	HS	957	803	2	58.9%	6,694,221	378,160	$3,407,141	515,588	2,500	-	10,997,610	7,074,881	$7,393	122,191	-	212,523	241,728	32,940	7,684,263	$8,030	-	465,598	475,000		-	67,323	$ 1,007,921	$1,053	8,692,184		$9,083
Cleveland High School	CL	HS	841	779	3	51.6%	6,373,121	273,180	$1,298,126	217,021	2,500	-	8,163,948	6,648,801	$7,906	122,191	-	212,523	-	31,947	7,015,462	$8,342	-	412,542	644,293		-	-	$ 1,056,835	$1,257	8,072,297		$9,598
Franklin High School	FR	HS	1101	949	3	59.1%	7,438,321	416,440	$2,462,152	678,382	2,500	-	10,997,795	7,857,261	$7,136	122,191	-	212,523	-	38,926	8,230,901	$7,476	-	518,288	625,358		-	-	$ 1,143,646	$1,039	9,374,547		$8,515
Garfield High School	GA	HS	1458	1366	3	26.5%	10,225,907	272,600	$1,799,077	352,633	2,500	-	12,652,717	10,501,007	$7,202	146,629	-	212,523	-	56,023	10,916,182	$7,487	-	131,570	-		-	-	$ 131,570	$90	11,047,752		$7,577
Ingraham High School	IN	HS	1362	1233	3	25.4%	9,564,352	217,500	$2,950,802	461,246	2,500	-	13,196,400	9,784,352	$7,184	146,629	-	212,523	174,405	50,553	10,368,462	$7,613	-	131,570	-		-	-	$ 131,570	$97	10,500,032		$7,709
Lincoln High School	LC	HS	970	935	4	5.9%	7,139,489	20,300	$1,194,704	54,180	2,500	355,256	8,766,429	7,517,545	$7,750	122,191	-	141,682	-	38,319	7,819,737	$8,062	-	78,942	-		-	-	$ 78,942	$81	7,898,679		$8,143
Nathan Hale High School	NH	HS	1028	920	3	26.3%	7,213,542	176,320	$2,751,293	352,610	2,500	-	10,496,265	7,392,362	$7,191	122,191	-	141,682	-	37,737	7,693,972	$7,484	-	131,570	-		75,000	-	$ 206,570	$201	7,900,542		$7,685
Rainier Beach High School	RB	HS	672	530	1	71.3%	4,837,627	304,500	$2,481,640	624,041	2,500	78,942	8,329,250	5,223,569	$7,773	122,191	-	141,682	-	21,738	5,509,180	$8,198	-	363,306	546,000		-	-	$ 909,306	$1,353	6,418,486		$9,551
Roosevelt High School	RT	HS	1595	1514	4	8.0%	11,095,594	84,100	$3,092,950	108,361	2,500	-	14,383,505	11,182,194	$7,011	146,629	-	212,523	-	62,058	11,603,404	$7,275	-	26,314	-		130,000	-	$ 156,314	$98	11,759,718		$7,373
West Seattle High School	WS	HS	1040	980	4	17.2%	7,512,566	111,360	$1,934,059	135,543	2,500	-	9,696,028	7,626,426	$7,333	122,191	-	141,682	-	40,172	7,930,471	$7,625	-	105,256	36,200		-	-	$ 141,456	$136	8,071,927		$7,761
	Total		12,663				89,467,261							Average	$7,286						Average	$7,630							Average	$404	Average		$8,035
NON-TRADITIONAL SCHOOLS																									(Excl Presch)								
Cascade Parent Partnership	HS	Non-Trad	177	174		16.4%	1,221,533	10,122	$250,215	28,045	2,500	-	$1,512,415	$1,234,155	$6,973	12,219	-	-	-	26,653	1,273,027	$7,192	-	30,080	-		-	-	$ 30,080	$170	1,303,107		$7,362
Center School	CS	Non-Trad	228	213	4	11.1%	2,092,843	16,240	$571,504	27,044	2,500	-	2,710,131	2,111,583	$9,261	24,438	-	-	-	8,750	2,144,771	$9,407	-	26,314	-		-	-	$ 26,314	$115	2,171,085		$9,522
Interagency Academy	IA	Non-Trad	454	416	1	67.7%	5,698,826	182,120	$1,344,329	81,386	2,500	263,140	7,572,301	6,146,586	$13,539	122,191	-	70,841	-	17,048	6,356,666	$14,001	-	292,499	504,070		638,112	-	$ 1,440,151	$3,172	7,796,817		$17,174
Middle College High School	MI	Trad	75	71		31.2%	1,437,249	13,920	$102,412	26,952	2,500	776,263	2,359,296	2,229,932	$29,732	24,438	-	-	-	2,928	2,257,298	$30,097	-	52,628	-		-	-	$ 52,628	$702	2,309,926		$30,799
NOVA High School	NV	Trad	205	186	4	23.8%	1,675,908	27,840	$867,250	-	2,500	-	2,573,498	1,706,248	$8,323	36,657	-	-	-	7,626	1,750,531	$8,539	-	52,628	-		8,363	-	$ 60,991	$298	1,811,522		$8,837
South Lake High School	SL	Trad	47	42	3	75.9%	1,273,128	23,780	$76,809	27,113	2,500	1,200	1,404,530	1,300,608	$27,673	48,876	-	70,841	-	1,714	1,422,039	$30,256	39,986	57,102	-		-	-	$ 97,088	$2,066	1,519,127		$32,322
Seattle World School	SD	Trad	369	234	1	90.7%	2,389,531	185,284	$25,603	1,169,077	2,500	263,140	4,035,135	2,840,455	$7,698	85,534	-	70,841	-	9,586	3,006,416	$8,147	234,805	164,451	-		-	-	$ 402,538	$1,091	3,408,954		$9,238
Skills Center	SS	Non-Trad		156		0.0%	1,715,541	-	$0	-	-	-	1,715,541	1,715,541	$11,007	-	-	-	-	-	1,715,541	$11,007	-	-	-		15,645	-	$ 15,645	$100	1,731,186		$11,107
	Total		1,555				17,504,559							Average	$12,402						Average	$12,814							Average	$1,367	Average		$14,181
			53,044				414,586,348	6,955,087	$114,592,946	18,278,249	257,500	3,752,728	$558,422,858	$425,551,663		7,685,811	2,008,965	3,258,686	560,960	1,536,895	440,602,980		5,315,602	11,413,535	12,581,259	3,202,987	2,902,283	201,969	$ 35,634,976		476,237,956		
													558,422,858 ok	425,551,663 ok		-	201,969	-	-		-		-	-	-	0							

*(1) - Secondary schools are funded for Basic Education (B/E) on AAFTE that has been adjusted for student time spent in non-basic ed programs.

*(2) - Amount shown for Basic Ed Allocations as of Recommended Budget includes 80% of the Per-Pupil discretionary; the additional 20% allocation that is held centrallyand distributed in the Fall, based on October actual enrollment counts.

*(3) - Basic Ed staff only; does not reflect Central staff funded from grants (e.g. LAP, IDEA, etc.)

*(4) - The WSS Per Pupil discretionary allocation is initially distributed at 80%; the remaining 20% is allocated to schools in October, based on actual students enrolled as of 10/1.

*(5) - "OTHER FUNDS" include grants for K-12 programs.

The per-pupil calculated above reflects K-12 programs only; funding for pre-school is not included.

The per-pupil calculated above reflects K-12 programs only; funding for pre-school is not included.

2020-21 School Staffing Allocations for K-12 Education - As of ADOPTED BUDGET

"FTE SHEET"

INCLUDES Spec Ed & ELL Allocations thru WSS		K-12 Enrollment (AAFTE)			WSS Basic Ed Staffing Allocations						WSS Special Ed & Bilingual Allocations			Other Allocated Staff FTE		Centrally Budgeted Staff in Schools (non-grant)			Basic Ed (Fund 1000) Staff "Bought-Up" from Discretionary Resources							OTHER FUNDING (GRANTS) -- K-12 Only *(5)							TOTAL FTE for Each School							
By School	Org	Tier	FRL%	Projected AAFTE	Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Other Cert. *2	Classified Support Staff	Spec Ed Cert.	Spec Ed Classf.	Bilingual Cert.	Added Tchrs not in Formula *3	One-Time Above Model Staff (Reason)	Nurses per Cental (Central)	Other Central Cert *4 (Central)	Other Central Classf *4 (Central)	Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Nurses (Schools)	Other Cert. *2 cert core adj	Classified Support Staff	Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Nurses (Schools)	Other Cert.	Classified Support Staff	Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Sped & Bilingual Certs	Nurses	Other Cert.	Classified Staff w/Sped
ELEMENTARY SCHOOLS																																								
Adams Elem	AD	4	11.5%	472	2.00	24.00	0.50	0.50	0.50	2.00	3.00	5.00	0.40	-	-	0.40	0.10	-	-	0.50	-	-	0.10	(0.50)	-	-	0.20	-	-	-	-	-	2.00	24.70	0.50	0.50	3.40	0.50	0.10	7.00
Alki Elem	AL	4	10.2%	348	1.00	18.00	0.50	-	-	2.00	1.00	1.00	0.40	-	-	0.30	0.10	-	-	0.20	-	-	-	-	-	-	0.20	-	-	0.30	-	-	1.00	18.40	0.50	-	1.40	0.60	0.10	3.00
Arbor Heights Elem	AH	4	17.0%	582	3.00	30.00	0.50	0.50	0.50	2.00	6.60	10.00	0.80	-	-	0.50	0.60	-	-	-	0.35	0.35	-	(0.50)	-	-	2.00	-	-	-	-	2.00	3.00	32.00	0.85	0.85	7.40	0.50	0.60	14.00
B.F. Day Elem	DA	4	14.0%	388	2.00	21.00	0.50	0.50	-	2.00	5.40	7.00	0.60	-	-	1.00	0.10	-	-	0.45	-	-	-	-	-	-	2.25	-	-	-	-	2.00	2.00	23.70	0.50	0.50	6.00	1.00	0.10	11.00
Bailey Gatzert Elem	GT	1	76.6%	302	1.50	17.50	0.50	1.00	-	2.00	5.40	7.00	1.40	-	-	0.80	0.10	-	-	0.50	-	-	0.10	-	-	0.50	4.20	-	-	-	-	2.00	2.00	22.20	0.50	1.00	6.80	0.90	0.10	11.00
Beacon Hill Elem	BH	3	48.0%	405	1.50	22.50	0.50	0.50	-	2.00	1.00	1.00	2.20	-	-	0.50	0.10	-	-	-	-	-	-	-	-	0.50	0.80	-	0.50	-	-	3.50	2.00	23.30	0.50	1.00	3.20	0.50	0.10	6.50
Bryant Elem	BY	4	4.0%	579	2.00	29.50	0.50	-	0.50	2.00	1.00	1.00	0.60	-	-	0.50	0.10	-	-	-	0.50	-	-	(0.50)	0.45	-	0.90	-	-	-	-	0.35	2.00	30.40	1.00	-	1.60	0.50	0.10	3.80
Cascadia Elem	LX	4	2.6%	511	1.50	24.00	0.50	-	0.50	2.00	1.60	1.00	0.20	-	-	1.00	0.10	-	-	0.30	0.30	0.20	-	(0.50)	-	-	0.70	-	0.60	-	-	-	1.50	25.00	0.80	0.80	1.80	1.00	0.10	3.00
Cedar Park Elem	CK	4	16.6%	182	1.00	10.50	0.50	-	-	1.50	0.60	-	0.60	-	-	0.20	0.10	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	2.00	1.00	12.50	0.50	-	1.20	0.20	0.10	3.50
Concord Elem	CN	2	68.4%	313	1.00	18.00	0.50	1.00	-	2.00	1.00	1.00	2.00	-	0.50 AP	0.50	0.60	-	-	0.45	-	-	-	-	-	0.30	3.95	-	-	-	-	-	1.80	22.40	0.50	1.00	3.00	0.50	0.60	3.00
Daniel Bagley Elem	BA	4	12.3%	352	1.50	18.50	0.50	-	-	2.00	4.00	7.00	0.60	-	-	0.30	0.10	-	-	-	-	-	-	-	-	-	0.50	0.10	-	0.10	-	-	1.50	19.00	0.60	-	4.60	0.40	0.10	9.00
Dearborn Park Elem	DP	3	57.9%	321	1.50	18.50	0.50	0.50	-	2.00	1.60	3.00	1.80	-	-	0.60	0.10	-	-	-	-	0.50	-	-	-	0.50	2.20	-	-	-	1.00	3.40	2.00	20.70	0.50	1.00	3.40	0.60	1.10	8.40
Decatur Elem	DR	4	2.6%	216	1.00	10.50	0.50	-	-	1.50	0.80	-	0.20	-	-	0.20	0.10	-	-	-	-	-	-	-	-	-	0.60	-	-	-	-	-	1.00	11.10	0.50	-	1.00	0.20	0.10	1.50
Dunlap Elem	DU	3	58.7%	281	1.50	16.00	0.50	0.50	-	1.50	3.60	7.00	3.40	-	-	0.60	0.10	-	-	0.50	-	-	-	-	0.50	-	2.50	-	0.50	-	-	1.00	1.50	19.00	0.50	1.00	7.00	0.60	0.10	10.00
Emerson Elem	EM	1	66.2%	331	2.00	18.50	0.50	1.00	-	2.00	5.00	10.00	2.20	-	1.00 Tchr	0.80	0.10	-	-	-	-	-	0.20	-	-	-	2.00	-	-	-	-	1.00	2.00	21.50	0.50	1.00	7.20	1.00	0.10	13.00
Fairmount Park Elem	FP	4	14.2%	498	2.00	25.00	0.50	-	0.50	2.00	4.00	6.00	0.60	-	-	0.50	0.10	-	-	0.35	0.10	-	-	(0.50)	1.00	-	0.25	-	-	-	-	-	2.00	25.60	0.60	-	4.60	0.50	0.10	9.00
Franz Coe Elem	CO	4	5.2%	551	2.00	28.50	0.50	-	0.50	2.00	2.60	2.00	0.60	-	-	0.40	0.10	-	-	0.50	-	-	-	(0.50)	-	-	0.90	-	0.60	-	-	-	2.00	29.90	0.50	0.60	3.20	0.40	0.10	4.00
Gatewood Elem	GD	4	13.8%	393	1.50	20.50	0.50	0.50	-	2.00	3.40	5.00	0.40	-	-	0.30	0.10	-	-	0.30	-	-	-	-	-	-	0.25	-	-	-	-	-	1.50	21.05	0.50	0.50	3.80	0.30	0.10	7.00
Genesee Hill Elem	SC	4	6.5%	616	2.00	31.00	1.00	-	0.50	3.00	4.00	8.00	0.40	-	-	0.50	0.10	-	-	0.20	-	0.50	-	(0.50)	-	-	0.70	-	-	-	-	-	2.00	31.90	1.00	0.50	4.40	0.50	0.10	11.00
Graham Hill Elem	GH	3	52.0%	321	1.50	18.50	0.50	1.00	-	2.00	4.00	7.00	1.80	-	-	0.30	0.10	-	-	0.20	-	-	0.10	-	-	-	2.00	-	-	-	-	-	1.50	20.70	0.50	1.00	5.80	0.40	0.10	9.00
Green Lake Elem	GL	4	11.2%	400	2.00	21.00	0.50	-	-	2.00	5.50	10.00	0.40	-	-	1.00	0.10	-	-	-	-	0.50	-	-	-	-	0.30	-	0.20	-	-	1.00	2.00	21.30	0.50	0.70	5.90	1.00	0.10	13.00
Greenwood Elem	GW	4	11.0%	305	1.00	16.00	0.50	-	-	2.00	3.00	5.00	0.20	-	-	0.40	0.10	-	-	0.45	-	-	-	-	-	-	0.65	0.10	-	-	-	-	1.00	17.10	0.60	-	3.20	0.40	0.10	7.00
Hawthorne Elem	HE	3	39.6%	435	2.00	23.00	0.50	0.50	-	2.00	3.00	5.00	3.00	-	-	0.40	0.10	-	-	-	0.10	0.10	-	-	-	-	0.50	-	0.20	-	-	-	2.00	23.50	0.60	0.80	6.00	0.40	0.10	7.00
Highland Park Elem	HK	2	60.4%	310	1.50	17.50	0.50	1.00	-	2.00	3.00	5.00	1.60	-	-	0.50	0.10	-	-	0.40	-	-	-	-	-	-	2.60	-	-	-	-	2.00	1.50	20.50	0.50	1.00	4.60	0.50	0.10	9.00
John Hay Elem	HY	4	11.3%	468	2.00	24.00	0.50	-	0.50	2.00	4.00	8.00	1.20	-	-	0.40	0.10	-	-	0.62	-	-	-	(0.50)	-	-	1.38	-	-	-	-	1.00	2.00	26.00	0.50	-	5.20	0.40	0.10	11.00
John Muir Elem	MU	3	60.7%	346	1.50	19.50	0.50	1.00	-	2.00	1.80	4.00	2.00	-	-	0.40	0.60	-	0.31	-	-	-	-	-	-	0.19	2.20	-	-	-	-	1.00	2.00	21.70	0.50	1.00	3.80	0.40	0.60	7.00
John Rogers Elem	RO	3	39.6%	301	1.00	16.00	0.50	0.50	-	2.00	2.80	7.00	0.80	-	-	0.30	0.10	-	-	0.20	-	-	-	-	0.10	-	0.80	-	-	-	-	0.40	1.00	17.00	0.50	0.50	3.60	0.30	0.10	9.50
John Stanford Elem	LT	4	6.7%	472	1.50	24.00	0.50	-	0.50	2.00	1.00	1.00	1.20	-	-	0.40	0.10	-	-	-	-	0.50	-	(0.50)	0.45	-	0.20	-	0.50	-	-	2.55	1.50	24.20	0.50	1.00	2.20	0.40	0.10	6.00
Kimball Elem	KI	3	40.7%	416	2.00	23.00	0.50	0.50	-	2.00	5.00	10.00	1.80	-	-	0.40	0.10	-	-	0.05	-	0.24	-	-	0.21	-	2.20	-	0.06	-	-	0.79	2.00	25.25	0.50	0.80	6.80	0.40	0.10	13.00
Lafayette Elem	LA	4	15.9%	428	2.00	22.00	0.50	-	-	2.00	5.00	9.00	0.40	-	-	0.50	0.10	-	-	-	-	0.50	-	-	-	-	0.20	-	-	-	-	-	2.00	22.20	0.50	0.50	5.40	0.50	0.10	11.00
Laurelhurst Elem	LR	4	27.3%	281	1.00	15.00	0.50	0.50	-	1.50	3.60	7.00	0.60	-	-	0.30	0.10	-	-	0.10	-	-	-	-	-	-	1.20	-	-	-	-	-	1.00	16.30	0.50	0.50	4.20	0.30	0.10	8.50
Lawton Elem	LW	4	5.5%	411	1.50	21.50	0.50	-	-	2.00	1.80	4.00	0.40	-	-	0.30	0.10	-	-	-	0.04	-	-	-	-	-	0.20	0.26	0.60	-	-	-	1.50	21.70	0.80	0.60	2.20	0.30	0.10	6.00
Leschi Elem	LE	3	45.8%	358	1.50	20.50	0.50	0.50	-	2.00	3.00	5.00	0.60	-	-	0.30	0.10	-	-	-	-	-	-	0.30	-	-	1.10	-	-	0.30	0.70	1.00	1.50	21.60	0.50	0.50	3.60	0.60	1.10	8.00
Lowell Elem	LL	2	66.3%	274	1.50	16.50	0.50	0.50	-	1.50	8.00	15.00	0.80	-	0.50 Couns	1.00	0.40	-	-	0.30	-	-	-	-	0.50	0.50	2.00	-	-	-	-	-	2.00	18.80	0.50	1.00	8.80	1.00	0.40	17.00
Loyal Heights Elem	LH	4	7.8%	473	2.00	25.50	0.50	-	0.50	2.00	3.60	7.00	0.40	-	-	0.40	0.10	-	-	-	-	0.50	-	(0.50)	-	-	0.20	-	0.50	-	-	0.50	2.00	25.70	0.50	1.00	4.00	0.40	0.10	9.50
M.L. King Jr Elem	BN	1	66.2%	274	1.50	16.00	0.50	0.50	-	1.50	4.00	8.00	1.60	-	-	0.50	0.10	-	-	-	-	-	-	-	1.20	0.50	2.00	-	-	-	0.50	2.30	2.00	18.00	0.50	0.50	5.60	0.50	0.60	13.00
Madrona K-5	MO	4	45.9%	254	1.00	15.00	0.50	-	-	1.50	1.60	3.00	0.60	-	-	0.50	0.60	-	-	0.05	-	-	-	-	0.50	-	1.45	-	-	-	1.00	1.50	1.00	16.50	0.50	-	2.20	0.50	1.60	6.50
Magnolia Elem	MN	4	11.7%	332	1.00	17.00	0.50	-	-	2.00	1.80	3.00	0.60	-	-	0.30	0.10	-	-	0.20	-	-	-	-	-	-	0.20	-	-	-	-	-	1.00	17.40	0.50	-	2.40	0.30	0.10	5.00
Maple Elem	ME	3	49.4%	501	2.00	27.50	0.50	-	0.50	2.00	4.20	8.00	2.60	-	0.50 Coun	0.50	0.10	-	-	0.50	-	0.50	0.10	(0.50)	-	-	2.40	-	-	-	-	1.00	2.00	30.40	0.50	1.00	6.80	0.60	0.10	11.00
McDonald Elem	MD	4	1.3%	476	2.00	25.00	0.50	-	0.50	2.00	0.80	1.00	1.20	-	-	0.40	0.10	-	-	-	-	0.60	-	(0.50)	-	-	0.20	-	-	-	-	3.50	2.00	25.20	0.50	0.60	2.00	0.40	0.10	6.50
McGilvra Elem	MG	4	6.0%	253	1.00	13.50	0.50	-	-	1.50	0.80	1.00	0.20	-	-	0.20	0.60	-	-	-	-	-	-	-	-	-	0.80	-	0.60	-	-	-	1.00	14.30	0.50	0.60	1.00	0.20	0.60	2.50
Montlake Elem	MT	4	3.6%	237	1.00	12.50	0.50	-	-	1.50	1.60	4.00	0.20	-	-	0.20	0.60	-	-	-	-	-	-	-	-	-	0.80	-	0.50	-	-	0.30	1.00	13.30	0.50	0.50	1.80	0.20	0.60	5.80
North Beach Elem	NB	4	6.3%	389	1.50	21.00	0.50	-	-	2.00	5.40	9.00	0.40	-	-	0.40	0.10	-	-	-	-	-	-	0.20	-	-	0.20	-	0.50	-	-	-	1.50	21.20	0.50	0.50	5.80	0.40	0.30	11.00
Northgate Elem	NG	3	67.6%	211	1.00	13.00	0.50	0.50	-	1.50	3.00	5.00	3.00	-	-	0.40	0.10	-	-	-	-	0.40	-	-	-	-	2.00	-	0.10	-	-	0.50	1.00	15.00	0.50	1.00	6.00	0.40	0.10	7.00
Olympic Hills Elem	OH	3	57.3%	497	3.00	28.50	0.50	0.50	0.50	2.00	5.00	7.00	2.20	-	-	0.40	0.10	-	-	0.65	-	0.30	0.10	(0.45)	0.40	-	2.85	-	-	-	1.50	2.50	3.00	32.00	0.50	0.80	7.20	0.50	1.65	11.90
Olympic View Elem	OV	4	38.9%	445	2.00	23.00	0.50	-	-	2.00	3.00	5.00	1.60	-	-	0.40	0.10	-	-	-	-	0.50	-	-	0.10	-	1.00	-	-	-	-	0.90	2.00	24.00	0.50	0.50	4.60	0.40	0.10	8.00
Queen Anne Elem	QA	4	7.6%	203	1.00	11.50	0.50	-	-	1.50	1.00	1.00	0.40	-	-	0.20	0.10	-	-	-	-	-	-	-	(0.25)	-	0.80	-	-	-	-	-	1.00	12.30	0.50	-	1.40	0.20	0.10	2.25
Rainier View Elem	RV	2	69.1%	245	1.00	14.00	0.50	0.50	-	1.50	1.60	2.00	1.00	-	-	0.40	0.10	-	-	-	-	-	-	-	-	-	2.00	-	-	-	-	-	1.00	16.00	0.50	0.50	2.60	0.40	0.10	3.50
Roxhill Elem	RX	3	64.6%	236	1.00	14.00	0.50	0.50	-	1.50	3.00	5.00	1.00	-	-	0.50	0.60	-	-	-	-	-	-	-	0.50	-	1.80	-	0.50	-	0.50	-	1.00	15.80	0.50	1.00	4.00	0.50	1.10	7.00
Sacajawea Elem	SA	4	22.2%	217	1.00	12.00	0.50	-	-	1.50	6.00	10.00	0.40	-	-	0.30	0.10	-	-	0.10	-	-	-	-	-	-	0.60	-	0.20	-	-	-	1.00	12.70	0.50	0.20	6.40	0.30	0.10	11.50
Sand Point Elem	SP	3	44.7%	204	1.00	11.50	0.50	0.50	-	1.50	3.00	6.00	0.60	-	-	0.30	0.10	-	-	-	-	0.20	-	-	0.30	-	3.00	-	0.30	-	-	1.20	1.00	14.50	0.50	1.00	3.60	0.30	0.10	9.00
Sanislo Elem	SO	2	57.4%	205	1.00	11.50	0.50	0.50	-	1.50	3.00	5.00	1.20	-	-	0.30	0.60	-	-	-	-	-	-	-	-	-	1.00	-	0.50	-	1.00	1.00	1.00	12.50	0.50	1.00	4.20	0.30	1.60	7.50
Stevens Elem	ST	4	29.9%	222	1.00	12.00	0.50	0.50	-	1.50	3.40	7.00	0.40	-	0.50 Coun	0.20	0.60	-	-	-	-	-	-	-	-	-	0.75	-	-	-	-	-	1.00	12.75	0.50	1.00	3.80	0.20	0.60	8.50
Thornton Creek Elem	DE	4	5.3%	587	2.00	30.00	0.50	-	0.50	2.00	6.40	6.00	0.40	-	-	0.50	0.10	-	-	0.75	-	-	-	(0.35)	-	-	2.35	-	-	-	0.35	2.00	2.00	33.10	0.50	-	6.80	0.50	0.60	10.00
Thurgood Marshall Elem	TM	4	34.4%	450	2.00	23.00	0.50	-	-	2.00	6.40	10.00	0.60	-	-	1.00	0.40	-	-	0.30	-	0.55	-	-	-	-	1.90	0.20	0.05	-	-	1.00	2.00	25.20	0.70	0.60	7.00	1.00	0.40	13.00
Rising Star Elem	VA	1	80.9%	383	2.00	22.00	0.50	1.00	-	2.00	6.00	9.00	2.40	-	-	0.60	0.10	-	-	0.70	-	-	0.10	-	-	-	5.40	-	-	-	-	3.50	2.00	28.10	0.50	1.00	8.40	0.70	0.10	14.50
View Ridge Elem	VR	4	8.0%	430	1.50	22.00	0.50	-	-	2.00	3.40	5.00	0.60	-	-	0.40	0.10	-	-	-	-	-	-	-	-	-	0.70	0.30	0.50	0.40	-	-	1.50	22.70	0.80	0.50	4.00	0.80	0.10	7.00
Viewlands Elem	VL	4	31.7%	369	1.50	19.50	0.50	0.50	-	2.00	4.20	7.00	0.80	-	-	0.40	0.10	-	-	0.60	-	-	-	-	-	0.30	1.10	-	-	-	-	-	1.80	21.20	0.50	0.50	5.00	0.40	0.10	9.00
Wedgwood Elem	WD	4	6.1%	445	1.50	23.00	0.50	-	-	2.00	2.00	2.00	0.40	-	-	1.00	0.10	-	-	-	-	-	-	-	-	-	0.70	0.10	-	-	-	-	1.50	23.70	0.60	-	2.40	1.00	0.10	4.00
West Seattle Elem	HP	3	79.3%	415	2.00	24.00	0.50	0.50	-	2.00	5.00	7.00	2.00	-	-	1.00	0.60	-	-	-	-	(0.50)	-	0.50	1.00	-	3.50	-	-	-	1.00	4.00	2.00	27.50	0.50	-	7.00	1.00	2.10	14.00
West Woodland Elem	W	4	7.4%	520	2.00	26.00	0.50	-	0.50	2.00	3.80	6.00	0.20	-	-	0.40	0.10	-	-	0.10	0.40	0.10	-	(0.50)	-	-	0.50	-	-	-	1.10	-	2.00	26.60	0.90	0.10	4.00	0.40	1.20	8.00
Whittier Elem	WR	4	6.5%	427	1.50	22.00	0.50	-	-	2.00	3.40	6.00	0.40	-	-	0.40	0.10	-	-	-	-	-	-	-	-	-	0.80	0.10	-	-	-	-	1.50	22.80	0.60	-	3.80	0.40	0.10	8.00
Wing Luke Elem	WL	2	72.7%	300	1.50	17.50	0.50	1.00	-	1.50	3.60	7.00	1.60	-	0.50 Secr	1.00	0.10	-	-	0.51	-	(0.40)	-	0.40	-	0.50	3.79	-	-	-	1.00	-	2.00	21.80	0.50	0.60	5.20	1.00	1.50	9.00
Total				**23,367**																																				
K-8 SCHOOLS								cert core																cert core																
Broadview-Thomson K-8	BT	2	56.1%	624	3.00	33.50	1.00	0.50	0.50	3.00	8.00	14.00	2.40	0.10	0.50 Tch	1.00	0.20	-	-	0.50	-	0.50	-	(0.50)	-	-	1.90	-	1.00	-	-	-	3.00	36.50	1.00	2.00	10.40	1.00	0.20	17.00
Catharine Blaine K-8	BL	4	3.7%	595	2.00	28.00	1.00	0.80	0.50	3.00	2.00	1.00	0.40	-	-	0.60	0.10	-	-	0.70	-	0.20	-	(0.50)	-	-	0.20	-	-	-	-	-	2.00	28.90	1.00	1.00	2.40	0.60	0.10	4.00
Hazel Wolf K-8	JA	4	16.4%	749	3.00	36.00	1.00	0.80	0.50	3.00	6.40	11.00	1.40	0.10	-	0.70	0.10	-	-	(0.50)	-	1.20	-	(0.50)	-	-	-	-	-	-	-	-	3.00	35.60	1.00	2.00	7.80	0.70	0.10	14.00
Licton Springs K-8	PI	4	51.2%	175	1.00	9.50	0.50	0.50	-	1.50	3.00	4.00	0.60	-	5.00 Tch	0.20	0.10	-	-	(1.50)	-	0.50	-	1.00	-	-	1.00	-	-	-	-	-	1.00	14.00	0.50	1.00	3.60	0.20	1.10	5.50
Louisa Boren STEM K-8	BB	4	29.8%	552	2.00	26.00	1.00	0.80	0.50	3.00	7.30	12.00	1.00	0.20	-	0.60	0.10	-	-	1.00	-	0.20	-	(0.50)	-	-	1.50	-	-	-	-	1.00	2.00	28.70	1.00	1.00	8.30	0.60	0.10	16.00
Orca K-8	OC	4	27.1%	421	2.00	20.00	1.00	0.50	-	2.00	3.60	5.00	0.60	-	2.50 Tch	1.00	0.10	-	-	-	-	-	-	-	-	-	0.50	-	-	-	-	-	2.00	23.00	1.00	0.50	4.20	1.00	0.10	7.00
Pathfinder K-8	PA	4	12.0%	499	2.00	24.50	1.00	0.50	-	2.00	7.00	12.00	0.20	-	0.50 Secr	0.50	0.10	-	-	0.05	-	-	-	-	-	-	0.25	-	-	-	-	-	2.00	24.80	1.00	0.50	7.20	0.50	0.10	14.50
Salmon Bay K-8	NC	4	8.3%	679	3.00	31.50	1.00	1.00	0.50	3.00	7.00	7.00	0.40	0.10	-	0.70	0.10	-	-	-	-	0.60	-	(0.50)	-	-	0.70	-	-	-	-	0.60	3.00	32.30	1.00	1.60	7.40	0.70	0.10	10.60
South Shore K-8	NS	2	60.4%	564	3.00	28.50	1.00	0.60	0.50	3.00	6.90	7.00	1.80	0.10	-	0.60	0.10	1.00	-	0.50	-	1.00	-	(0.50)	-	-	5.60	-	0.40	0.40	2.00	13.30	3.00	34.70	1.00	2.00	8.70	1.00	3.10	23.30
TOPS K-8	TO	4	24.1%	501	2.00	24.00	1.00	0.50	0.50	3.00	5.00	7.00	0.80	-	-	0.50	0.10	-	-	0.50	-	0.50	-	(0.50)	-	-	0.50	-	-	-	-	-	2.00	25.00	1.00	1.00	5.80	0.50	0.10	10.00
Total				**5,359**																																				
MIDDLE SCHOOLS								Cert Core																cert core																

2020-21 School Staffing Allocations for K-12 Education - As of ADOPTED BUDGET

"FTE SHEET"

INCLUDES Spec Ed & ELL Allocations thru WSS

By School	Org	K-12 Enrollment (AAFTE) Tier	FRL%	Projected AAFTE	WSS Basic Ed Staffing Allocations: Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Other Cert. *2	Classified Support Staff	WSS Special Ed & Bilingual Allocations: Spec Ed Cert.	Spec Ed Classf.	Bilingual Cert.	Other Allocated Staff FTE: Added Tchrs not in Formula *3	One-Time Above Model Staff	Centrally Budgeted Staff in Schools (non-grant): Nurses per Cental	Other Central Cert *4	Other Central Classf *4
Aki Kurose MS	AK	1	69.7%	688	3.00	24.00	1.00	2.00	0.50	3.00	9.00	11.00	3.60	0.10	-	1.00	-	1.00
Denny MS	DY	1	62.7%	846	3.00	30.20	1.00	2.40	0.50	4.00	12.00	10.00	3.00	0.20	0.20 Tch	1.00	1.50	1.00
Eckstein MS	EC	4	13.1%	1139	3.00	43.80	1.00	3.20	1.50	4.00	11.40	12.00	1.20	0.30	-	1.00	-	1.00
Hamilton Intl. MS	HA	4	8.7%	1061	3.00	42.20	1.00	3.00	1.50	4.00	7.00	6.00	0.40	0.10	-	1.00	-	1.00
Jane Addams MS	JM	3	27.0%	1072	3.00	40.40	1.00	3.00	1.50	4.00	10.00	11.00	2.40	0.10	-	1.00	0.50	1.00
Madison MS	MA	4	12.8%	1033	3.00	40.80	1.00	2.80	1.50	4.00	8.00	8.00	0.60	0.20	-	1.00	-	1.00
McClure MS	MC	4	17.1%	526	2.00	20.00	1.00	1.60	0.50	3.00	7.00	8.00	0.60	0.10	-	1.00	-	1.00
Meany MS	MY	3	45.4%	487	1.50	18.40	1.00	1.40	0.50	3.00	6.40	8.00	0.60	0.10	0.50 AP	0.90	-	1.00
Mercer MS	MR	3	54.6%	1199	4.00	44.00	1.00	3.20	1.50	4.00	11.00	12.00	4.60	0.30	0.20 Tch	1.20	0.50	2.00
Robert Eagle Staff MS	RE	3	22.5%	783	3.00	29.80	1.00	2.20	0.50	4.00	8.00	9.00	1.20	0.10	-	1.00	1.40	1.00
Washington MS	WA	2	37.6%	594	2.00	22.20	1.00	1.60	0.50	3.00	6.00	6.00	1.60	0.20	3.00 Tch	1.00	-	1.00
Whitman MS	WH	4	15.6%	672	2.00	25.80	1.00	1.80	0.50	3.00	8.00	7.00	0.60	0.10	-	0.60	-	1.00
	Total			*10,100*														
HIGH SCHOOLS																		
Ballard HS	BD	4	7.2%	1639	4.00	64.60	1.00	4.40	2.00	6.00	13.40	13.00	0.60	1.60	-	1.00	-	3.00
Chief Sealth HS	SH	2	58.9%	957	3.00	33.40	1.00	2.60	2.00	5.00	16.60	18.00	3.80	1.70	-	1.00	1.50	3.00
Cleveland HS	CL	3	51.6%	841	3.00	32.40	1.00	2.40	2.00	5.00	6.80	6.00	1.60	0.90	-	1.00	-	3.00
Franklin HS	FR	3	59.1%	1101	3.00	39.40	1.00	3.00	2.00	6.00	12.00	13.00	5.00	0.70	-	1.00	-	3.00
Garfield HS	GA	3	26.5%	1458	4.00	56.60	1.00	4.00	2.00	6.00	9.60	8.00	2.60	1.00	-	1.20	-	3.00
Ingraham HS	IN	3	25.4%	1362	4.00	51.20	1.00	3.80	2.00	6.00	13.60	17.00	3.40	1.90	-	1.20	0.50	3.00
Lincoln HS	LC	4	5.9%	970	3.00	38.80	1.00	2.60	2.00	5.00	6.00	6.00	0.40	0.40	0.80 Tch Int	1.00	-	2.00
Nathan Hale HS	NH	3	26.3%	1028	3.00	38.20	1.00	2.80	2.00	5.00	12.60	16.00	2.60	0.90	-	1.00	-	2.00
Rainier Beach HS	RB	1	71.3%	672	3.00	22.00	1.00	1.80	2.00	4.00	11.60	14.00	4.60	1.10	0.60 Tch IB/	1.00	-	2.00
Roosevelt HS	RT	4	8.0%	1595	4.00	62.80	1.00	4.40	2.00	6.00	13.60	19.00	0.80	1.30	-	1.20	-	3.00
West Seattle HS	WS	4	17.2%	1040	3.00	40.60	1.00	2.80	2.00	5.00	9.00	11.00	1.00	0.60	-	1.00	-	2.00
	Total			*12,663*														
NON-TRADITIONAL SCHOOLS																		
Cascade K-12	HS	0	16.4%	177	1.00	3.60	-	1.50	-	3.00	1.40	1.00	0.20	-	-	0.10	-	-
Center School	CS	4	11.1%	228	1.00	9.00	-	1.00	0.60	2.20	2.80	3.00	0.20	0.10	-	0.20	-	-
InterAgency	IA	1	67.7%	454	3.00	20.00	-	2.00	1.00	16.50	9.40	2.00	0.60	0.10	2.00 Tchrs	1.00	-	1.00
Middle College	MI	4	31.2%	75	1.00	4.60	-	1.00	-	4.70	0.80	-	0.20	0.10	5.90 Tchrs	0.20	-	-
Nova HS	NV	4	23.8%	205	2.00	7.80	-	0.50	-	1.50	4.00	5.00	-	0.10	-	0.30	-	-
South Lake HS	SL	3	75.9%	47	2.00	2.20	-	1.00	1.00	3.50	0.60	-	0.20	0.10	-	0.40	-	1.00
World School	SD	1	90.7%	369	1.00	10.20	0.50	0.75	2.00	3.50	0.20	-	8.60	0.10	2.00 Tchrs	0.70	-	1.00
	Total			*1,555*														
				53,044	202.00	2,433.50	65.00	96.55	48.60	281.40	514.10	686.00	131.60	15.20	27.20	62.90	18.90	46.00
						4628.95												

By School	Basic Ed (Fund 1000) Staff "Bought-Up" from Discretionary Resources: Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Nurses	Other Cert. *2	Classified Support Staff	OTHER FUNDING (GRANTS) -- K-12 Only *(5): Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Nurses	Other Cert.	Classified Support Staff
Aki Kurose MS	-	2.00	-	-	-	-	-	1.00	5.70	-	-	-	0.20	1.50
Denny MS	-	3.30	-	(0.40)	-	(0.50)	-	1.00	4.60	-	-	-	2.00	1.50
Eckstein MS	-	-	-	0.70	-	(0.50)	1.00	-	0.50	-	-	-	0.10	-
Hamilton Intl. MS	-	0.65	-	-	-	(0.30)	0.50	-	0.65	-	-	-	0.10	0.50
Jane Addams MS	0.75	1.60	-	-	-	(1.50)	-	0.25	2.00	-	-	-	-	-
Madison MS	-	0.40	-	0.20	-	(0.50)	-	-	0.80	-	-	-	-	-
McClure MS	-	0.30	-	0.20	-	(0.50)	-	-	0.20	-	-	-	-	-
Meany MS	-	1.80	-	-	0.10	(0.50)	-	-	0.60	-	-	-	-	-
Mercer MS	-	1.70	-	0.80	-	(0.50)	-	1.00	3.50	-	-	-	1.40	2.00
Robert Eagle Staff MS	-	1.30	-	-	-	(0.50)	-	-	1.80	-	1.40	-	-	-
Washington MS	-	-	-	0.40	-	0.50	-	-	1.50	-	-	-	0.50	1.00
Whitman MS	-	0.40	-	0.20	0.40	(0.50)	0.20	-	0.50	-	-	-	-	0.80
HIGH SCHOOLS														
Ballard HS	-	1.40	-	0.50	-	(1.00)	2.00	-	0.60	-	-	-	-	1.00
Chief Sealth HS	-	2.10	-	1.40	-	-	0.50	-	1.80	-	-	-	0.60	4.40
Cleveland HS	-	2.95	-	0.60	-	(1.00)	-	-	4.35	-	-	-	0.60	5.80
Franklin HS	-	3.00	-	0.40	-	(1.00)	1.00	-	3.10	-	0.10	-	-	7.60
Garfield HS	-	1.40	-	-	-	(1.00)	2.00	-	1.00	-	-	-	-	-
Ingraham HS	-	1.00	-	0.20	-	-	-	-	1.00	-	-	-	-	-
Lincoln HS	-	1.50	-	0.40	-	(1.00)	-	-	-	-	-	-	-	-
Nathan Hale HS	-	1.75	-	0.20	-	(1.00)	2.00	-	1.75	-	-	-	-	-
Rainier Beach HS	-	1.90	-	0.20	-	-	-	-	4.00	-	-	-	1.00	1.00
Roosevelt HS	-	1.50	-	0.60	-	(0.60)	0.50	-	1.20	-	-	-	-	-
West Seattle HS	-	1.90	-	0.20	-	(1.00)	-	-	-	-	-	-	-	2.00
NON-TRADITIONAL SCHOOLS														
Cascade K-12	-	0.10	-	0.30	-	-	-	-	0.20	-	-	-	-	-
Center School	-	0.80	-	-	-	(0.60)	-	-	0.20	-	-	-	-	-
InterAgency	0.25	2.50	-	0.20	-	(1.00)	(0.15)	-	2.30	-	-	-	-	6.65
Middle College	-	-	-	-	0.20	-	(0.20)	-	0.40	-	-	-	-	-
Nova HS	-	0.50	-	(0.50)	-	-	0.89	-	0.40	-	-	-	-	0.11
South Lake HS	-	2.20	-	(0.50)	-	(1.00)	(1.50)	-	0.80	-	-	-	-	-
World School	-	1.00	0.50	0.25	0.10	(1.00)	1.00	-	3.00	-	-	-	-	-
	1.31	53.23	2.29	17.39	1.60	(24.90)	16.70	7.04	150.02	1.16	10.91	1.50	18.15	103.45
						67.62							292.23	
													-	

By School	TOTAL FTE for Each School: Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Sped & Bilingual Certs	Nurses	Other Cert.	Classified Staff w/Sped
Aki Kurose MS	4.00	31.80	1.00	2.00	12.60	1.00	1.70	15.50
Denny MS	4.00	38.50	1.00	2.00	15.00	1.00	4.50	15.50
Eckstein MS	3.00	44.60	1.00	3.90	12.60	1.00	2.10	17.00
Hamilton Intl. MS	3.00	43.60	1.00	3.00	7.40	1.00	2.30	11.00
Jane Addams MS	4.00	44.10	1.00	3.00	12.40	1.00	1.50	15.00
Madison MS	3.00	42.20	1.00	3.00	8.60	1.00	2.00	12.00
McClure MS	2.00	20.60	1.00	1.80	7.60	1.00	1.00	11.00
Meany MS	2.00	20.90	1.00	1.40	7.00	1.00	1.00	11.00
Mercer MS	5.00	49.70	1.00	4.00	15.60	1.20	4.90	18.00
Robert Eagle Staff MS	3.00	33.00	1.00	3.60	9.20	1.00	2.40	13.00
Washington MS	2.00	26.90	1.00	2.00	7.60	1.00	2.50	10.00
Whitman MS	2.00	26.80	1.00	2.00	8.60	1.00	1.00	11.00
HIGH SCHOOLS								
Ballard HS	4.00	68.20	1.00	4.90	14.00	1.00	4.00	22.00
Chief Sealth HS	3.00	39.00	1.00	4.00	20.40	1.00	7.10	27.90
Cleveland HS	3.00	40.60	1.00	3.00	8.40	1.00	4.60	16.80
Franklin HS	3.00	46.20	1.00	3.50	17.00	1.00	4.00	27.60
Garfield HS	4.00	60.00	1.00	4.00	12.20	1.20	4.00	16.00
Ingraham HS	4.00	55.10	1.00	4.00	17.00	1.20	5.50	23.00
Lincoln HS	3.00	41.50	1.00	3.00	6.40	1.00	3.00	11.00
Nathan Hale HS	3.00	42.60	1.00	3.00	15.20	1.00	3.00	23.00
Rainier Beach HS	3.00	29.60	1.00	2.00	16.20	1.00	5.00	19.00
Roosevelt HS	4.00	66.80	1.00	5.00	14.40	1.20	4.40	25.50
West Seattle HS	3.00	43.10	1.00	3.00	10.00	1.00	3.00	18.00
NON-TRADITIONAL SCHOOLS								
Cascade K-12	1.00	3.90	-	1.80	1.60	0.10	-	4.00
Center School	1.00	10.10	-	1.00	3.00	0.20	-	5.20
InterAgency	3.25	26.90	-	2.20	10.00	1.00	1.00	25.00
Middle College	1.00	11.00	-	1.00	1.00	0.40	-	4.50
Nova HS	2.00	8.80	-	-	4.00	0.30	-	7.50
South Lake HS	2.00	5.30	-	0.50	0.80	0.40	1.00	2.00
World School	1.00	16.30	1.00	1.00	8.80	0.80	2.00	4.50
	211.35	2,675.65	68.45	126.35	645.70	66.00	106.75	1,088.55
								4988.80
								-

*(1) Secondary schools are funded for Basic Education (B/E) on AAFTE that has been adjusted for student time spent in non-basic ed programs

*(2) - Other Certificated WSS allocations include: Certificated Core, House Administrator, Activity Coordinator, etc.

Negatives in the "Bought-Up" column reflects staffing that was moved from "Other Cert." in the Allocations to Teacher, Counselor, or other specific staffing where Cert Core or Waivers were used (e.g. offsets additions in other columns)

*(3) - Additional staffing for CTE and IB support

*(4) - Other Central Staff includes Art/Music Teachers, Native American Ed and Proyecto Saber from non-grant sources, Student Safety/Security Staff, etc.; does NOT include Custodians; does NOT include Centrally-funded staff for Special Ed or ELL

*(5) - Grant-funded FTE in schools' budgets +plus+ Grant-funded (LAP) teaching staff for Proyecto Saber in Central Budgets.

2020-21 Budget - General Fund Flexibility Assessment

Adopted Budget - compiled Sept 2020

			Flexible				Limited Flexibility						TOTAL	
			Flexible		Flexible Grant (Title I & LAP)		Revenue		Contractual		Mandated			
			*5		*4		*3		*2		*1			
Division/Department	Org	Org Description	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
School Board	01	School Board	689,643	3.0	-	-	-	-	-	-	212,368	-	902,011	3.00
	06	Internal Audit and Ethics	478,701	2.0	-	-	-	-	-	-	-	-	478,701	2.00
Superintendent	02	Superintendent's Office	1,625,172	4.0	-	-	-	-	-	-	-	-	1,625,172	4.00
	2G	Strategic Plan	7,657,140	13.9	3,100,136	7.0	393,615	-	-	-	-	-	11,150,891	20.90
Academics	41	Chief of Academics Office (CAO)	901,592	5.0	-	-	-	-	-	-	-	-	901,592	5.00
	42	Curriculum, Assessment & Instruction	7,117,922	10.3	468,320	-	1,116,195	7.0	-	-	-	-	8,702,437	17.20
	43	Research, Evaluation and Assessment	654,399	4.0	-	-	27,681	0.3	-	-	-	-	682,080	4.25
	4G	Learning and Teaching-Arts	1,894,636	14.8	-	-	325,066	1.3	-	-	-	-	2,219,702	16.10
	4H	Learning and Teaching-Health & PE Ed	362,037	2.0	-	-	264,904	-	-	-	-	-	626,941	2.00
	4J	Learning and Teaching-Science	519,057	1.5	215,582	1.4	551,797	2.7	-	-	-	-	1,286,436	5.60
	4K	Learning and Teaching-International	316,834	1.6	-	-	-	-	-	-	-	-	316,834	1.60
	4L	Learning and Teaching-Literacy	409,441	2.0	714,088	5.0	186,685	2.0	-	-	-	-	1,310,214	9.00
	4M	Learning and Teaching-Math	793,222	2.5	503,952	3.0	83,994	0.5	-	-	-	-	1,381,168	6.00
	4N	Running Start	-	-	-	-	11,039,887	-	-	-	-	-	11,039,887	-
	4R	College and Career Readiness	1,722,028	4.8	-	-	-	-	-	-	-	-	1,722,028	4.75
	57	Headstart	-	-	-	-	5,880,080	59.6	-	-	-	-	5,880,080	59.59
	58	Early Learning	1,040,456	3.4	192,661	1.4	1,724,598	8.1	48,755	0.3	940,920	0.7	3,947,390	13.85
	5A	Indian Ed (Huchoosedah)	683,447	5.4	366,274	2.5	144,353	1.5	-	-	-	-	1,194,074	9.40
	5C	Proyecto Saber	428,064	4.5	205,782	1.5	-	-	-	-	-	-	633,846	6.00
	5D	Transitional Bilingual	1,651,694	9.3	373,305	1.5	912,458	5.6	11,468,184	145.4	6,005,111	71.3	20,410,752	233.20
	71	Library Services	320,866	2.0	-	-	-	-	-	-	-	-	320,866	2.00
	75	KNHC Radio	159,612	1.2	-	-	496,686	3.9	-	-	-	-	656,298	5.10
	86	Career and Technical Education (CTE)	-	-	-	-	2,834,522	29.5	1,691,590	-	-	-	4,526,112	29.50
Equity, Partnerships and Engagement	4A	Equity and Race Relations	287,066	1.5	-	-	-	-	981,021	5.0	-	-	1,268,087	6.50
	4T	Equity, Partnerships & Engagement	1,770,662	9.8	290,653	2.3	449,579	3.0	-	-	-	-	2,510,894	15.05
Finance	08	Information Technology Svcs	7,444,120	39.1	-	-	16,054,642	9.0	-	-	-	-	23,498,762	48.10
	10	Business & Finance (CFO)	560,546	2.4	-	-	-	-	-	-	-	-	560,546	2.40
	15	Payroll	1,715,583	14.9	-	-	-	-	-	-	-	-	1,715,583	14.85
	22	Budget Office	1,672,909	10.3	-	-	-	-	-	-	300	-	1,673,209	10.30
	23	Accounting	2,786,514	22.2	-	-	-	-	-	-	340,004	-	3,126,518	22.15
	24	Grants Coordination	345,955	2.5	-	-	151,587	0.5	-	-	-	-	497,542	3.00
	25	Risk Management	463,807	2.6	-	-	-	-	-	-	3,298,398	-	3,762,205	2.61
	27	Contract Administration	64,696	0.5	-	-	-	-	-	-	-	-	64,696	0.45
	3E	Purchasing	556,750	4.6	-	-	-	-	-	-	-	-	556,750	4.55
	51	School Improvement-Title I	-	-	1,011,032	5.2	11,632	-	-	-	-	-	1,022,664	5.15
	52	School Improvement-LAP	-	-	926,983	3.5	-	-	-	-	-	-	926,983	3.50

2020-21 Budget - General Fund Flexibility Assessment

Adopted Budget - compiled Sept 2020

			Flexible				Limited Flexibility						TOTAL	
			Flexible		Flexible Grant (Title I & LAP)		Revenue		Contractual		Mandated			
			*5		*4		*3		*2		*1			
Division/Department	Org	Org Description	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Human Resources	11	HR Staff Development	2,505,056	9.3	-	-	1,463,833	9.3	4,096,626	12.5	-	-	8,065,515	31.10
	13	Office of Student Civil Rights	650,761	4.0	-	-	-	-	-	-	-	-	650,761	4.00
	17	Labor Relations	8,215,924	46.2	-	-	513,434	-	35,139	-	120,000	-	8,884,497	46.15
	18	Employee Association Rep	-	-	-	-	681,505	5.0	-	-	-	-	681,505	5.00
Legal Counsel	04	Legal Counsel	4,266,747	11.7	-	-	-	-	-	-	7,116	-	4,273,863	11.70
Operations	30	Operations (COO)	754,599	3.8	-	-	-	-	-	-	-	-	754,599	3.80
	31	Facilities Self Help Projects	236,028	2.0	-	-	-	-	-	-	-	-	236,028	2.00
	34	Transportation	15,012,848	11.7	-	-	7,745,410	17.3	-	-	28,815,207	7.7	51,573,465	36.72
	35	Property Management	856,891	4.0	-	-	-	-	-	-	-	-	856,891	4.00
	36	Critical Maintenance	11,041,784	75.2	-	-	-	-	-	-	-	-	11,041,784	75.15
	3P	Facilities - Billable Services (charge-back)	-	-	-	-	5,700,454	44.0	-	-	-	-	5,700,454	44.00
	3R	Facilities - Major Prevent Maintenance	-	-	-	-	8,515,887	56.0	-	-	-	-	8,515,887	56.00
	37	Custodial Services	30,146,481	371.2	-	-	-	-	-	-	-	-	30,146,481	371.19
	38	Grounds	2,558,416	25.9	-	-	627,898	7.0	-	-	-	-	3,186,314	32.85
	39	Utilities-Resource Conservation	15,717,399	16.6	-	-	-	-	-	-	-	-	15,717,399	16.60
	3A	Security	5,203,169	61.0	-	-	-	-	-	-	-	-	5,203,169	61.00
	3B	Child Nutrition Services	3,221,442	49.2	-	-	13,145,686	200.8	-	-	-	-	16,367,128	250.00
	3C	Publishing Services	-	-	-	-	-	2.0	-	-	-	-	-	2.00
	3D	Warehouse & Distribution	2,818,462	24.0	-	-	-	-	-	-	-	-	2,818,462	24.00
	3F	Mail Services	272,620	1.0	-	-	-	-	-	-	-	-	272,620	1.00
Public Affairs	05	Public Affairs	1,248,439	8.7	-	-	-	-	-	-	-	-	1,248,439	8.70
	74	Media Operations	372,899	3.0	-	-	-	-	-	-	-	-	372,899	3.00
Schools & Continuous Improvement	09	Family & Community Engagement	-	-	-	-	1,814,450	16.5	-	-	-	-	1,814,450	16.50
	47	Student Supports (Summer School)	-	-	664,402	0.8	465,949	0.7	-	-	-	-	1,130,351	1.50
	61	Special Programs (McKinney-Vento)	-	-	733,178	6.0	44,718	-	-	-	-	-	777,896	6.00
	65	Support, Prevention & Intervention	337,392	3.0	-	-	-	-	-	-	-	-	337,392	3.00
	66	Student Health Services (Nurses)	410,064	2.0	-	-	1,203,231	6.7	7,119,447	56.9	1,475,427	11.1	10,208,169	76.70
	67	Safe Schools (Coordinated Health & Social/Emotional Learning)	3,556,341	21.1	358,000	2.6	2,155,601	16.4	-	-	-	-	6,069,942	40.10
	81	School & Continuous Improvement	3,625,660	16.5	605,735	3.5	-	-	-	-	-	-	4,231,395	20.00
Student Supports	07	Admissions	1,463,702	12.0	-	-	-	-	-	-	-	-	1,463,702	12.00
	33	Enrollment Planning	565,854	3.3	-	-	-	-	-	-	-	-	565,854	3.30
	45	Advanced Learning	-	-	-	-	1,775,748	9.3	-	-	-	-	1,775,748	9.25
	5E +	Special Education	6,552,567	19.5	-	-	16,781,482	139.1	13,711,234	116.5	24,252,612	162.8	61,297,894	437.95
	5F	Spec Ed Bridges & InTandem Progs	404,431	1.1	-	-	-	-	2,967,600	30.4	3,961,306	38.4	7,333,338	69.90
	80	Student Support Services	665,675	2.6	26,174	0.2	-	-	-	-	1,222,165	6.4	1,914,014	9.10
	83	Athletics	2,678,957	4.8	-	-	1,009,957	0.2	682,076	-	-	-	4,370,990	5.00

2020-21 Budget - General Fund Flexibility Assessment

Adopted Budget - compiled Sept 2020

			Flexible				Limited Flexibility						TOTAL	
			Flexible		Flexible Grant (Title I & LAP)		Revenue		Contractual		Mandated			
			*5		*4		*3		*2		*1			
Division/Department	Org	Org Description	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Centrally Held Reserves	91	Undistributed Reserves	-	-	-	-	17,403,444	-	3,098,112	-	-	-	20,501,556	-
	92	Undistributed School Reserves	3,800,000	-	-	-	-	-	-	-	-	-	3,800,000	-
	93 +	Undistrib Distr Reserves (Contingency, etc.)	6,491,530	-	-	-	-	-	-	-	-	-	6,491,530	-
	94	School Adjustment Reserves	9,003,626	-	-	-	1,432,398	-	-	-	-	-	10,436,024	-
	95	Sick Leave Substitutes	7,889,182	-	181,240	-	100,000	-	1,632,402	-	1,621,046	-	11,423,870	-
	96	Employee Support/Stipends	-	-	-	-	-	-	1,790,161	-	-	-	1,790,161	-
	97	Reimburse Employee Expenses	-	-	-	-	-	-	106,731	-	-	-	106,731	-
	98	Grant Prior Year Claims	-	-	-	-	100,000	-	-	-	-	-	100,000	-
	9A	Grant Reserves	-	-	3,533,171	-	18,813,667	-	-	-	-	-	22,346,838	-
	9S	State Health Benefits Reserve (SEBB)	-	-	-	-	-	-	-	-	1,701,418	-	1,701,418	-
Schools	(var)	SPS Schools -- Basic Education	109,451,352	776.87	-	-	31,468,415	244.50	284,647,370	2,223.70	-	-	425,567,137	3,245.07
		-- Special Education	-	-	-	-	-	-	52,006,438	544.6	62,566,637	655.5	114,573,075	1,200.10
		-- Bilingual Education	-	-	-	-	-	-	12,362,493	89.0	5,915,748	42.6	18,278,241	131.60
		-- Grants & Self-help			16,729,151	126.5	22,424,380	165.8	-	-	-	-	39,153,531	292.23
		-- Detention Center & Private Schools	-		-		1,076,687	8.75	-		598,694	-	1,675,381	8.75
TOTALS			**309,090,870**	**1,798.4**	**31,199,819**	**173.8**	**199,114,195**	**1,083.7**	**398,445,379**	**3,224.4**	**143,054,476**	**996.3**	**1,080,904,739**	**7,276.66**
			-	-	-	-	-	-	-	-	-	-	-	-

* Non-Flexible & Flexible Categories
*1 - Governmental mandated restrictions on use of funds (e.g. state rev for Sped & ELL)
*2 - Contractual restrictions on use of funds (e.g. SEA contract teachers, etc.)
*3 - Restrictions relate to Revenues (e.g. K-3 funding, Self-Help & most Grants)
*4 - Broadly Flexible within parameters of Grant/Program (e.g. Title I & LAP)
*5 - Remaining budget is considered "Flexible", and are available for discretionary use;
note: includes principals, school secretaries, specialists, and supplies in flexible