



Seattle Public Schools

Budget Work Session

www.seattleschools.org | September 30, 2020



Outcomes

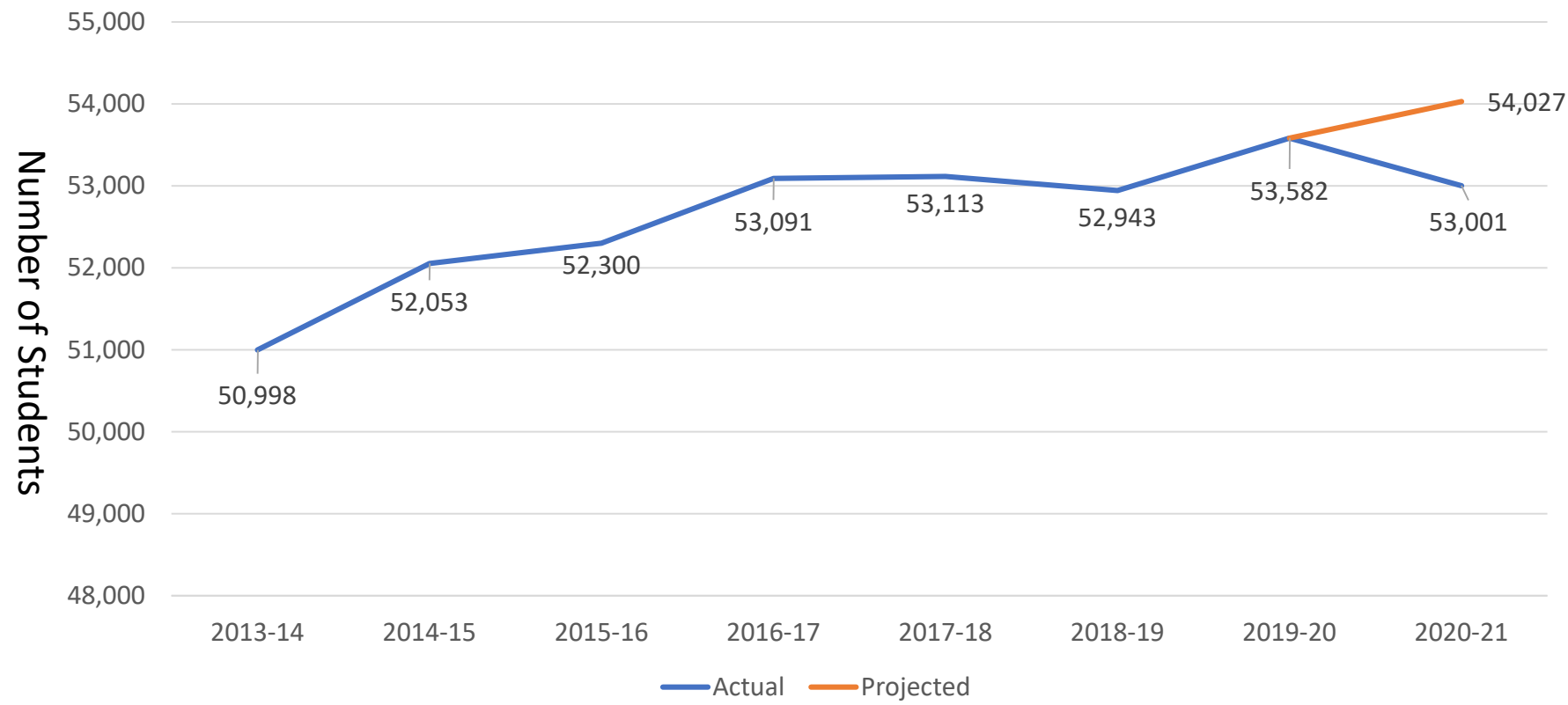
1. Estimate of FY19-20 and FY20-21 ending financial position
2. Enrollment update
3. Information provided regarding 2021-22 projections and timeline
4. Review of Participatory Budgeting Process
5. Direction on Community participation in budgeting process

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

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



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

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

Legislative Landscape

- Transportation
- Enrollment
- Further cuts in 2021 session

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

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

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



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)

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

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)



Questions?

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

"BIG SHEET"

BIG SHEET!"														Total Budget from WSS + Above Model		\$ / Pupil	Student Support Staff Funded Centrally *(3)					Reserve for Fall Per-Pupil Allocation *(4)	Sub-Total	\$ / Pupil	OTHER FUNDING (GRANTS & SELF HELP) -- K-12 Only *(3)							OTHER \$ / Pupil	TOTAL K-12 Resources - excluding - Sped & ELL	Tot K-12 \$ / Pupil	
By School	Org	Type	Projected AAFTE	Adj for B/E *(1)	Tier	FRL%	Basic Ed *(2) (A)	Equity \$ (F)	Spec Ed (S)	TBIP / ELL (T)	SAEOP \$ (E)	Mitigate, Enhancement	Total Allocations	Excluding Sped & ELL	Excluding Sped, ELL		Nurses	Additional Teaching Staff	Security Safety	Additional Classified Staff	Excluding Sped & ELL				Excluding Sped, ELL	Title I	LAP	City FEL Levy *(5)	PTA *(5)	Other *(5)	Central Grant			TOTAL (excl Presch)	Excluding Preschool
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	td																			

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

"BIG SHEET"

BIG SHEET"												Total Budget from WSS + Above Model		\$ / Pupil	Student Support Staff Funded Centrally *(3)					Reserve for Fall Per-Pupil Allocation *(4)	Sub-Total	\$ / Pupil	OTHER FUNDING (GRANTS & SELF HELP) -- K-12 Only *(3)								OTHER \$ / Pupil	TOTAL K-12 Resources - excluding - Sped & ELL	Tot K-12 \$ / Pupil	
By School	Org	Type	K-12 Enrollment (AAFTE)				WSS Allocations					Above Model	Total Allocations	Excluding Sped & ELL	Excluding Sped, ELL	Nurses	Additional Teaching Staff	Security Safety	Additional Classified Staff	Excluding Sped & ELL	Excluding Sped, ELL	OTHER FUNDING (GRANTS & SELF HELP) -- K-12 Only *(3)								Excluding Preschool	all	Excluding Sped, ELL		
			Projected AAFTE	Adj for B/E *(1)	Tier	FRL%	Basic Ed *(2) (A)	Equity \$ (F)	Spec Ed (S)	TBIP / ELL (T)	SAEOP \$ (E)	Mitigate, Enhancement										Title I	LAP	City FEL Levy *(5)	PTA *(5)	Other *(5)	Central Grant	TOTAL (excl Presch)						
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	-	-	\$ 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	-	-	\$ 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																					

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 (AAFFE)					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				Projected	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	Nurses per Cental	Other Central Cert *4	Other Central Classf *4	Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Nurses	Other Cert. *2	Classified Support Staff	Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Nurses	Other Cert.	Classified Support Staff	Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Sped & Bilingual Certs	Nurses	Other Cert.	Classified Staff w/Sped			
	Org	Tier	FRL%	AAFFE																																							
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	-	-	-	-	-	-	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	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	0.50	0.10	-	0.10	-	-	2.00	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	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 Tchrr	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	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	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	-	-	-	-	-	-	-	-	-	0.25	-	-	-	-	-	-	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	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	1.00	17.10	0.60	-	3.20	0.40	0.10	7.00
Hawthorne Elem	HE	3																																									

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

"FTE SHEET"

INCLUDES Spec Ed & ELL
Allocations thru WSS

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	Nurses per Cental	Other Central Cert *4	Other Central Classf *4	Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Nurses	Other Cert. *2	Classified Support Staff	Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Nurses	Other Cert.	Classified Support Staff	Principal & Asst Prins	Teachers	Librarian	Couns. & Soc Wrkr	Sped & Bilingual Certs	Nurses	Other Cert.	Classified Staff w/Sped					
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	-	-	2.00	-	-	-	-	-	1.00	5.70	-	-	-	0.20	1.50	4.00	31.80	1.00	2.00	12.60	1.00	1.70	15.50				
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	-	3.30	-	(0.40)	-	(0.50)	-	-	1.00	4.60	-	-	-	2.00	1.50	4.00	38.50	1.00	2.00	15.00	1.00	4.50	15.50				
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	-	-	-	0.70	-	(0.50)	1.00	-	-	0.50	-	-	-	0.10	-	3.00	44.60	1.00	3.90	12.60	1.00	2.10	17.00				
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	-	-	0.65	-	-	(0.30)	0.50	-	-	0.65	-	-	-	0.10	0.50	3.00	43.60	1.00	3.00	7.40	1.00	2.30	11.00				
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	-	0.75	1.60	-	-	(1.50)	-	0.25	2.00	-	-	-	-	-	-	4.00	44.10	1.00	3.00	12.40	1.00	1.50	15.00				
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	-	-	0.40	-	0.20	(0.50)	-	-	0.80	-	-	-	-	-	-	3.00	42.20	1.00	3.00	8.60	1.00	2.00	12.00				
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	-	-	0.20	-	0.20	(0.50)	-	-	0.20	-	-	-	-	-	-	2.00	20.60	1.00	1.80	7.60	1.00	1.00	11.00				
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	-	-	1.80	-	-	0.10	(0.50)	-	-	0.60	-	-	-	-	-	2.00	20.90	1.00	1.40	7.00	1.00	1.00	11.00				
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	-	1.70	-	0.80	-	(0.50)	-	1.00	3.50	-	-	-	1.40	2.00	5.00	49.70	1.00	4.00	15.60	1.20	4.90	18.00					
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	-	1.30	-	-	-	(0.50)	-	-	1.80	-	1.40	-	-	-	-	3.00	33.00	1.00	3.60	9.20	1.00	2.40	13.00				
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	-	-	-	-	0.40	-	0.50	-	-	1.50	-	-	-	0.50	1.00	2.00	26.90	1.00	2.00	7.60	1.00	2.50	10.00				
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	-	-	0.40	-	0.20	0.40	(0.50)	0.20	-	0.50	-	-	-	0.80	2.00	26.80	1.00	2.00	8.60	1.00	1.00	11.00					
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	-	1.40	-	0.50	-	(1.00)	2.00	-	0.60	-	-	-	-	1.00	4.00	68.20	1.00	4.90	14.00	1.00	4.00	22.00					
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	-	2.10	-	1.40	-	-	0.50	-	1.80	-	-	-	0.60	4.40	3.00	39.00	1.00	4.00	20.40	1.00	7.10	27.90					
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	-	-	2.95	-	0.60	-	(1.00)	-	-	4.35	-	-	-	0.60	5.80	3.00	40.60	1.00	3.00	8.40	1.00	4.60	16.80				
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	-	-	3.00	-	0.40	-	(1.00)	1.00	-	3.10	-	0.10	-	-	7.60	3.00	46.20	1.00	3.50	17.00	1.00	4.00	27.60				
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	-	-	1.40	-	-	(1.00)	2.00	-	1.00	-	-	-	-	-	-	4.00	60.00	1.00	4.00	12.20	1.20	4.00	16.00				
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	-	-	1.00	-	0.20	-	-	-	-	1.00	-	-	-	-	-	4.00	55.10	1.00	4.00	17.00	1.20	5.50	23.00				
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	-	1.50	-	0.40	-	(1.00)	-	-	-	1.00	-	-	-	-	-	3.00	41.50	1.00	3.00	6.40	1.00	3.00	11.00				
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	-	-	1.75	-	0.20	-	(1.00)	2.00	-	1.75	-	-	-	-	-	3.00	42.60	1.00	3.00	15.20	1.00	3.00	23.00				
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	-	-	1.90	-	0.20	-	-	-	-	4.00	-	-	-	1.00	1.00	3.00	29.60	1.00	2.00	16.20	1.00	5.00	19.00				
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	-	-	1.50	-	0.60	-	(0.60)	0.50	-	1.20	-	-	-	-	-	4.00	66.80	1.00	5.00	14.40	1.20	4.40	25.50				
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	-	-	1.90	-	0.20	-	(1.00)	-	-	-	-	-	-	-	2.00	3.00	43.10	1.00	3.00	10.00	1.00	3.00	18.00				
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	-	-	-	0.10	0.10	-	0.30	-	-	-	-	0.20	-	-	-	-	-	1.00	3.90	-	1.80	1.60	0.10	-	4.00				
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	-	-	-	0.80	-	-	-	(0.60)	-	-	0.20	-	-	-	-	-	-	1.00	10.10	-	1.00	3.00	0.20	-	5.20				
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	-	0.25	2.50	-	0.20	-	(1.00)	(0.15)	-	2.30	-	-	-	-	-	6.65	3.25	26.90	-	2.20	10.00	1.00	1.00	25.00			
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	-	-	-	-	-	-	0.20	-	(0.20)	-	-	0.40	-	-	-	-	-	1.00	11.00	-	1.00	1.00	0.40	-	4.50				
Nova HS	NV	4	23.8%	205	2.00	7.80	-	0.50	-	1.50	4.00	5.00	-	0.10	-	0.30	-	-	-	-	0.50	-	(0.50)	-	-	0.89	-	0.40	-	-	-	-	0.11	2.00	8.80	-	-	4.00	0.30	-	7.50				
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	-	-	2.20	-	(0.50)	-	(1.00)	(1.50)	-	0.80	-	-	-	-	-	2.00	5.30	-	0.50	0.80	0.40	1.00	2.00				
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	-	-	1.00	0.50	0.25	0.10	(1.00)	1.00	-	3.00	-	-	-	-	-	1.00	16.30	1.00	1.00	8.80	0.80	2.00	4.50				
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	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	211.35	2,675.65	68.45	126.35	645.70	66.00	106.75	1,088.50					

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			
Division/Department	Org	Org Description	*5		*4		*3		*2		*1		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

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Division/Department	Org	Org Description	*5		*4		*3		*2		*1		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

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Division/Department	Org	Org Description	*5		*4		*3		*2		*1		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