



Seattle Public Schools 2021-22 Adopted Budget Summary Tables

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The tables include summaries of the four funds: General, ASB, Capital, and Debt Service, as well as school budgets and staffing by type for fiscal 2021-2022.

Budget-at-a-Glance

Our Budget has Four Funds

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

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

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

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

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

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

General Fund Expenditures

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

School Budgets

Elementary Schools	Projected Enrollment	Non-Grant Budget	Grant Budget	Total Budget
Adams Elementary	402	\$ 4,062,219	\$ 40,935	\$ 4,103,154
Alki Elementary	325	2,926,153	25,935	2,952,088
Arbor Heights Elementary	535	6,078,385	442,363	6,520,748
B.F. Day Elementary	394	4,596,566	518,748	5,115,314
Bailey Gatzert Elementary	301	4,217,385	798,422	5,015,807
Beacon Hill Intl. Elementary	365	3,936,904	712,244	4,649,148
Bryant Elementary	486	4,177,933	128,023	4,305,956
Cascadia Elementary	495	4,222,028	212,293	4,434,321
Cedar Park Elementary	222	2,201,143	431,659	2,632,802
Concord Intl. Elementary	310	3,309,947	583,063	3,893,010
Daniel Bagley Elementary	353	4,044,102	126,883	4,170,985
Dearborn Park Intl. Elementary	310	3,603,387	767,646	4,371,033
Decatur Elementary	178	1,703,475	65,749	1,769,224
Dunlap Elementary	244	3,835,815	558,471	4,394,286
Emerson Elementary	333	4,696,142	764,963	5,461,105
Fairmount Park Elementary	469	4,958,837	32,418	4,991,255
Franz Coe Elementary	479	4,263,732	225,937	4,489,669
Gatewood Elementary	338	3,577,147	57,418	3,634,565
Genesse Hill Elementary	558	5,573,776	126,935	5,700,711
Graham Hill Elementary	281	3,690,439	368,083	4,058,522
Green Lake Elementary	369	4,716,069	115,935	4,832,004
Greenwood Elementary	321	3,514,695	25,936	3,540,631
Hawthorne Elementary	409	4,808,982	138,796	4,947,778
Highland Park Elementary	302	3,914,306	494,920	4,409,226
John Hay Elementary	370	4,318,809	265,934	4,584,743
John Muir Elementary	373	4,242,784	794,022	5,036,806
John Rogers Elementary	295	3,796,908	253,699	4,050,607
John Stanford Elementary	471	4,197,435	377,937	4,575,372
Kimball Elementary	418	5,478,107	421,956	5,900,063
Lafayette Elementary	426	4,897,689	32,419	4,930,108
Laurelhurst Elementary	253	3,388,907	203,606	3,592,513
Lawton Elementary	330	3,302,286	123,795	3,426,081
Leschi Elementary	325	3,943,762	552,838	4,496,600
Lowell Elementary	260	5,058,799	659,670	5,718,469
Loyal Heights Elementary	483	5,124,399	119,957	5,244,356
Madrona K-5	247	2,841,243	411,213	3,252,456
Magnolia Elementary	302	3,459,195	225,557	3,684,752
Maple Elementary	460	5,780,251	388,141	6,168,392
Martin Luther King Jr. Elementary	262	3,674,529	637,887	4,312,416

McDonald Intl. Elementary	479	4,326,407	324,901	4,651,308
McGilvra Elementary	228	2,296,970	247,546	2,544,516
Montlake Elementary	227	2,375,196	226,122	2,601,318
North Beach Elementary	369	4,597,481	131,090	4,728,571
Northgate Elementary	202	2,942,352	401,752	3,344,104
Olympic Hills Elementary	455	5,823,294	977,116	6,800,410
Olympic View Elementary	381	4,028,151	226,006	4,254,157
Queen Anne Elementary	227	2,294,271	102,022	2,396,293
Rainier View Elementary	254	3,066,552	261,118	3,327,670
Rising Star Academy	333	5,315,158	1,050,792	6,365,950
Roxhill Elementary	251	3,276,918	362,202	3,639,120
Sacajawea Elementary	191	3,548,431	79,271	3,627,702
Sand Point Elementary	212	3,096,395	518,303	3,614,698
Sanislo Elementary	187	2,839,158	545,626	3,384,784
Stevens Elementary	184	2,538,116	97,255	2,635,371
Thornton Creek Elementary	527	5,648,636	545,177	6,193,813
Thurgood Marshall Elementary	451	5,482,011	493,551	5,975,562
View Ridge Elementary	412	4,080,396	222,675	4,303,071
Viewlands Elementary	326	3,672,259	97,255	3,769,514
Wedgwood Elementary	396	3,564,846	154,715	3,719,561
West Seattle Elementary	376	5,157,644	1,153,176	6,310,820
West Woodland Elementary	442	4,549,738	185,935	4,735,673
Whittier Elementary	400	4,021,012	117,435	4,138,447
Wing Luke Elementary	287	4,190,124	903,158	5,093,282
Elementary Schools Total	21,851	\$ 252,866,186	\$ 22,656,605	\$ 275,522,791

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

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

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

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

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

Grand Total	51,118	\$ 553,150,530	\$ 40,471,021	\$ 593,621,551
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Districtwide Staff Summary

This table shows Budgeted FTE by Type, and By Fiscal Year

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