



Kendall Rogers, 8th Grade, "Aura", Mixed Media, Eckstein Middle School

# Seattle Public Schools

## 2022-2023 Recommended Budget

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# Seattle Public Schools

## 2022-23 Recommended Budget

### **Superintendent**

Dr. Brent Jones

### **School Board**

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Lisa Rivera-Smith, Member-at-Large  
Liza Rankin  
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### **Seattle Public Schools**

2445 3<sup>rd</sup> Avenue South, Seattle, WA 98134  
[www.seattleschools.org](http://www.seattleschools.org)



# 2022-2023 Recommended Budget

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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:

Budget Office  
[budget@seattleschools.org](mailto:budget@seattleschools.org)

The Seattle Public Schools 2022-2023 Recommended Budget includes district organizational information; summaries of district funds; and individual school, department, and program budgets.



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Ethan Tagocon, 11th Grade, "Untitled", Chief Sealth International High School

# INTRODUCTORY SECTION

**Letter from the Superintendent**  
**Budget-at-a-Glance**



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# Letter from the Superintendent



Dear Seattle Public Schools community,

The Seattle Public Schools budget for school year 2022-23 reflects the commitment to upholding our vision and values in schools. It incorporates critical funding approved by Seattle voters to continue the Educational Programs and Operations (EPO) and the Buildings, Technology, Academics and Athletics (BTA) levies. This budget also is grounded in the reality that deficits are projected for future budgets beginning in the 2023-24 academic year, signaling significant work before us to bring costs into alignment with available resources.

With implementation of Student Outcome Focused Governance, we have established educational goals and behavioral guardrails that create the conditions for academic excellence. This budget invests in the three academic goals: literacy, numeracy, and college and career readiness. Building literacy skills by third grade sets students up for success in middle school, where increasingly complicated math requires strong literacy. Strengthening math skills by seventh grade prepares students for rigorous coursework in high school. And with a strong high school career, our students are Seattle-ready for what lays ahead. Seattle Public Schools has vowed to prepare students of color furthest from educational justice, as well as every student, until they are college, career, and life ready.

Nearly 80% of Seattle voters said yes to continuing the EPO and BTA school levies for our long-term sustainability. We are grateful for the community's faith and confidence and will steward carefully their investment in our schools.

As federal pandemic-relief funding recedes, it lays bare our very real challenge to scale expenses to available resources while advancing student outcomes, supporting schools, and building an anti-racist institution that better serves students of color furthest from educational justice. We believe that if we intentionally target our support to reach all the way to those who need it most, it will result in universal success -- in literacy, math, and college and career readiness for all SPS students.

I close with gratitude to educators, building leaders, families, community partners, and other district staff for your unrelenting support for students.

Dr. Brent Jones  
Superintendent



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# 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.

## 2022-23 All Funds Summary

2022-23 All Funds Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 160,942,158	\$ 3,574,277	\$ 284,353,650	\$ 1,408,000	\$ 450,278,085
Total Revenues	1,001,204,308	6,482,000	348,682,518	12,000	1,356,380,827
Other Financing Sources	40,016,569	-	-	2,860,346	42,876,915
Total Expenditures	(1,142,449,116)	(6,767,000)	(491,701,069)	(2,870,346)	(1,643,787,531)
Transfers Out	-	-	(42,876,915)	-	(42,876,915)
Net Change in Fund Balance	(101,228,239)	(285,000)	(185,895,466)	2,000	(287,406,705)
<b>Ending Fund Balance</b>	<b>\$ 59,713,919</b>	<b>\$ 3,289,277</b>	<b>\$ 98,458,184</b>	<b>\$ 1,410,000</b>	<b>\$ 162,871,380</b>

## All Funds Summary History

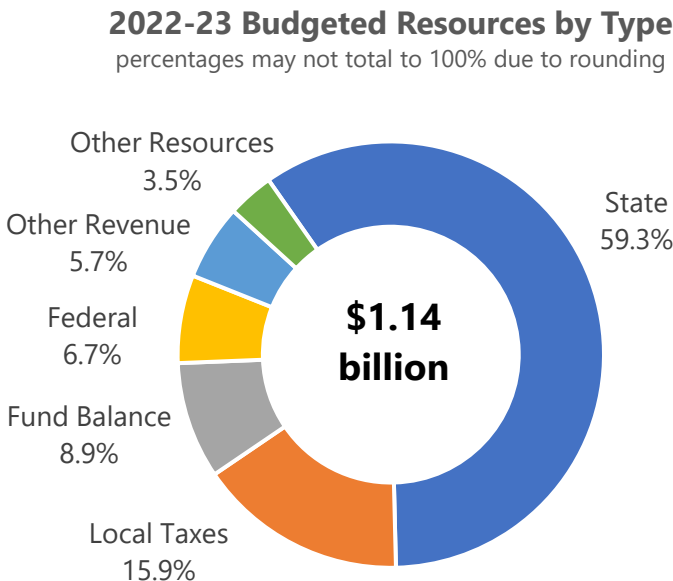
General Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 148,791,695	\$ 140,944,865	\$ 160,942,158
Total Revenues	976,089,609	1,042,070,043	1,001,204,308
Other Financing Sources	35,114,482	36,696,623	40,016,569
Total Expenditures	(973,784,864)	(1,122,797,766)	(1,142,449,116)
Net Change in Fund Balance	37,419,227	(44,031,100)	(101,228,239)
<b>Ending Fund Balance</b>	<b>\$ 186,210,921</b>	<b>\$ 96,913,765</b>	<b>\$ 59,713,919</b>

ASB Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 3,434,077	\$ 3,134,078	\$ 3,574,277
Total Revenue	1,144,335	4,410,000	6,482,000
Total Expenditures	(1,094,347)	(4,525,000)	(6,767,000)
Net Change in Fund Balance	49,988	(115,000)	(285,000)
<b>Ending Fund Balance</b>	<b>\$ 3,484,065</b>	<b>\$ 3,019,078</b>	<b>\$ 3,289,277</b>

Capital Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 106,912,628	\$ 205,226,803	\$ 284,353,650
Total Revenue	324,075,096	335,331,904	348,682,518
Other Financing Sources	1,375,948	-	-
Total Expenditures	(157,759,873)	(334,079,255)	(491,701,069)
Total Transfers Out	(37,770,286)	(39,519,106)	(42,876,915)
Net Change in Fund Balance	129,920,885	(38,266,457)	(185,895,466)
<b>Ending Fund Balance</b>	<b>\$ 236,833,513</b>	<b>\$ 166,960,346</b>	<b>\$ 98,458,184</b>

Debt Service Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 1,392,291	\$ 1,402,291	\$ 1,408,000
Total Revenues	7,358	20,000	12,000
Other Financing Sources	2,691,217	2,822,483	2,860,346
Total Expenditures	(2,691,421)	(2,832,483)	(2,870,346)
Other Financing Uses	-	-	-
Net Change in Fund Balance	7,154	10,000	2,000
<b>Ending Fund Balance</b>	<b>\$ 1,399,445</b>	<b>\$ 1,412,291</b>	<b>\$ 1,410,000</b>

# General Fund – Where Does our Money Come From?

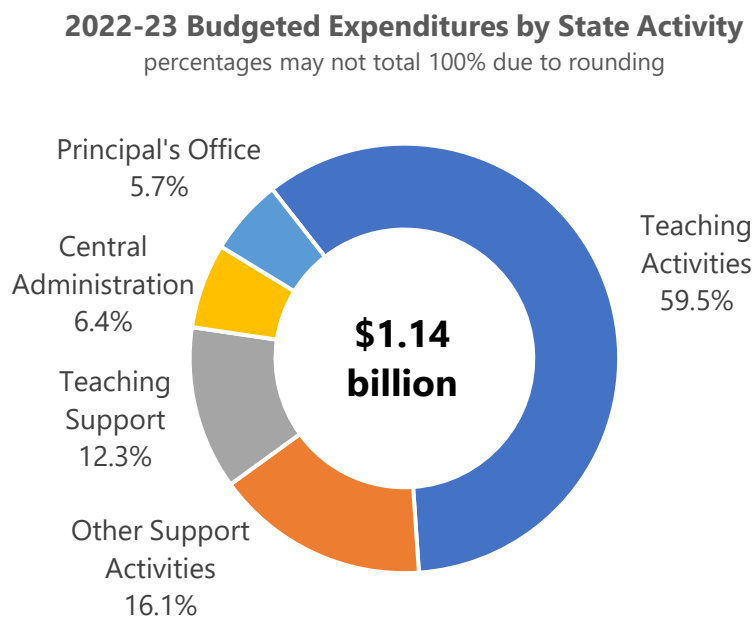


**General fund total resources include district revenue, other financing sources, and planned use of fund balance.**

# General Fund – Where Does our Money Go?

**71.8% of our budget is spent on the state activity for Teaching and Teaching Support.**

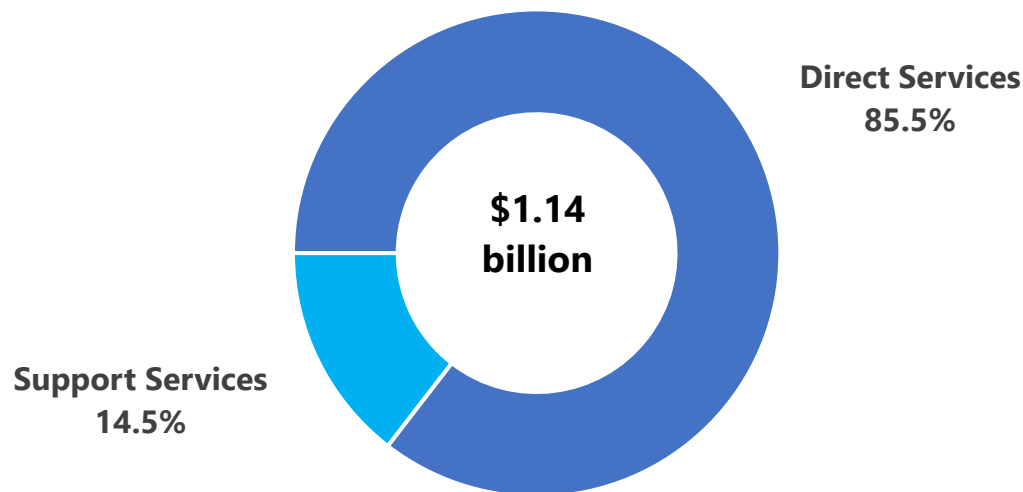
This includes teachers, nurses, librarians, counselors, instructional assistants, textbooks, and student supplies



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

**2022-23 Budget Comparing  
Direct Services to Support Services**  
*percentages may not total to 100% due to rounding*



### How do we classify Direct Services?

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

### How do we classify Support Services?

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

<b>Direct Services</b>	<b>Budget 2022-23</b>
Allocation to Schools (budget managed by individual schools)	\$ 609,219,432
Athletic coaches, equipment and transportation	4,455,020
Child Nutrition Services	19,434,779
Curriculum and textbooks	4,522,744
Custodial Services	33,456,362
Family Support Workers, Student Family Advocates	7,240,152
Library materials and support	88,591
Maintenance of school grounds and athletic fields	3,363,978
Nurses, physical, occupational and speech therapists, audiologists	45,756,871
Professional Development for school office personnel	2,055,797
Professional Development for teachers	27,263,061
Reserves	62,336,647
Security guards, crossing guards and playground supervisors	6,829,037
Student Transportation	51,777,747
Teachers, instructional assistants, tutors and students supplies held in central dept. budget	82,045,968
Utilities	16,583,487
<b>Total Direct Services</b>	<b>\$ 976,429,673</b>

<b>Support Services</b>	<b>Budget 2022-23</b>
Board of Directors	\$ 5,227,397
Superintendent	6,636,857
Business Office	8,674,054
Human Resources	9,761,384
Communications and Customer Service	1,636,006
Supervision - Instructional Services	34,229,981
Library Support	1,358,137
Counseling Support	3,400,738
Civil Rights and Student Health	790,868
Teaching Support	28,370,845
Supervision - Nutrition Services	1,322,167
Supervision - Transportation	2,722,239
Supervision - Maintenance	2,805,590
Operations of Building	782,419
Maintenance	20,230,967
Utilities	1,373,023
Building and Property Security	2,002,972
Insurance	5,625,001
Information Services	26,388,090
Warehouse and Distribution	2,485,003
KNHC Radio Station support	195,705
<b>Total Support Services</b>	<b>\$ 166,019,443</b>





Sabrina Colbert, 10th Grade, "Abundance", Franklin High School

# ORGANIZATIONAL SECTION

**Strategic Plan**

**Student Outcomes Focused Governance Goals and Guardrails**

**Description of the District**

**Budget Development Process**

**Budget Calendar**



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## Strategic Plan



### SEATTLE EXCELLENCE

Educate. Engage. Empower

#### Vision

Every Seattle Public Schools' student receives a high-quality, world-class education and graduates prepared for college, career, and community.

#### Mission

Seattle Public Schools is committed to eliminating opportunity gaps to ensure access and provide excellence in education for every student.

## 2019-24 Strategic Plan, Seattle Excellence

Seattle Public Schools is committed to making sure every student graduates prepared for college, a career, and community participation. While great work will continue for all students, Seattle Excellence, the district's five-year strategic plan, makes clear what we will accomplish for underserved students and families.

Seattle Excellence is guided by four priorities and is laser-focused on supporting students of color who are furthest away from educational justice, beginning with African American boys and young men. This work is not about changing students. It is about changing broken systems and undoing legacies of racism in public education. By actively addressing racism in our educational system, and ensuring students furthest from educational justice thrive, conditions in Seattle Public Schools will improve for all.

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## Strategic Plan Priorities



### High-Quality Instruction and Learning Experiences

Educate the whole child through high-quality instruction and learning experiences that accelerate growth for students of color who are furthest from educational justice, with an intentional focus on African American males.

Under this priority, Students of Color who are furthest from educational justice will:

- Feel safe and welcome in school
- Read at grade level by 3rd grade
- Be proficient in mathematics in 5th grade and 7th grade
- Finish 9th grade on track for on-time graduation
- Graduate ready for college and career

### Culturally Responsive Workforce



Develop a culturally responsive workforce so teachers, leaders, and staff will effectively support students and families.

- Staff will improve their culturally responsive professional practice through training
- We will intentionally recruit and retain educators of color and diversify our staff and leadership at both schools and central office



### Predictable and Consistent Operational System

Develop operational systems that provide a predictable and consistent experience to meet the needs of students and families and allow them to focus on learning.

- Increase satisfaction with students, families, staff, and the community
- Improve communication to students, families, and school leaders
- Improve overall performance of operational systems in support of student learning



### Inclusive and Authentic Engagement

Partner with students, families, and communities who are furthest from educational justice by conducting inclusive and authentic engagement.

- Students of color who are furthest from educational justice will have meaningful voice and leadership in school and district initiatives
- Families and communities who represent students of color who are furthest from educational justice will have meaningful voice in school and district initiatives

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# Student Outcomes Focused Governance

## Goals and Guardrails

In order to monitor progress and align practices and resources across the district with the Seattle Excellence priority areas, the Board has adopted three Student Outcomes Goals and five Guardrails.

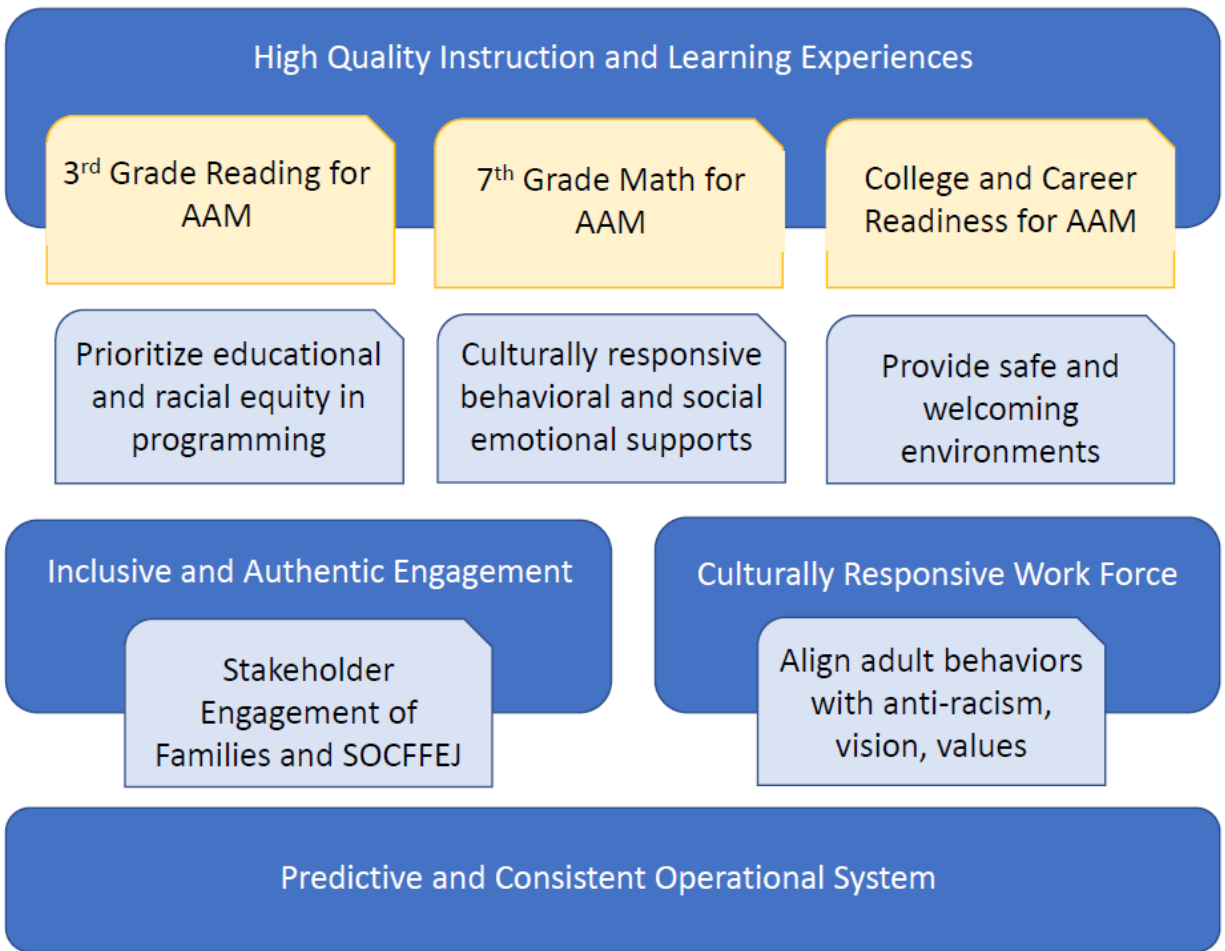
### Goals:

1. The percentage of Black boys who achieve English Language Arts proficiency or higher on the 3rd grade Smarter Balanced Assessment will increase from 28% in June 2019, to 70% in June 2024.
2. The percentage of Black boys and teens in 7th grade who achieve proficiency or higher on the 7th grade Smarter Balanced Assessment in math will increase from 23% in June 2019, to 45% in June 2024 and to 70% in June 2026 – essentially doubling over 3 years and reaching the targeted 70% in 5 years.
3. The percentage of Black boys and teens in each cohort/class who graduate and also successfully completed at least one advanced course will increase from 52% in June 2019, to 62% in June 2024.

### Guardrails:

1. The superintendent will not allow school and district initiatives to go forth without engaging students of color furthest from educational justice and their families, following stakeholder engagement principles that are utilizing current adopted best practices.
2. The Superintendent will not allow implementation or adoption of any programming that does not prioritize educational and racial equity.
3. The superintendent will not allow adult behaviors in central office, school buildings, or classrooms that are misaligned with district-wide vision, values, and anti-racism initiatives.
4. The superintendent will not allow the use of disciplinary actions as a substitute for culturally responsive behavioral and social emotional supports for students, with and without disabilities.
5. The superintendent will not allow any district department, school building, or classrooms to provide unwelcoming environments.





Metrics for each of the Goals and Guardrails provide information to the Superintendent and the School Board about how resources need to be deployed—ultimately informing the district budget.

While the budget includes specific funding for the strategic plan, investments across all categories support strategies to achieve the Goals and Guardrails. Investments in Academics, including the Office of African American Male Achievement and Research & Evaluation; Student Services; Operations; Human Resources, including efforts to diversify the workforce; and Professional Development across all divisions are foundational to the district’s ability to meet the Goals and Guardrails. Additionally, targeted increases in areas such as school support staff, including counselors and nurses, support the Goals and Guardrails.

# Description of the District

## General Information

Seattle Public Schools is the largest school district in Washington State. The district provides public education for students in preschool through grade twelve, including services for general education, career and technical education, and students with special needs. The district encompasses 84 square miles and includes the entire geographic area of the City of Seattle, which has an estimated population of 737,015.<sup>1</sup>

In 2022-23, the district is projected to serve nearly 50,000 students. Seattle Public Schools operated 104 schools in 2021-22. In calendar year 2021, the district employed 10,765 employees including full time, part time and temporary hourly staff.

Seattle Public Schools serves an economically and ethnically diverse population. In 2021-22, 34.0% of students qualified for Free or Reduced Lunch (FRL) and 2.6% experienced homelessness. Students and families come to Seattle from 154 countries and speak 155 languages and dialects.

### Attendance Area Schools

Elementary, middle, and high school students are assigned to a designated attendance area school based on where the student lives, as long as the school offers the services the student needs. Elementary school attendance areas are combined to create middle school attendance areas, resulting in geographically based feeder patterns as students move from elementary school to middle school. The middle school attendance area is also a service area used to designate and provide various services (advanced learning, bilingual education, and special education) for students who live within the service area.

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

### Option Schools

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

### Service Schools

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

<sup>1</sup> City of Seattle <http://www.seattle.gov/opcd/population-and-demographics/about-seattle#population>

## Student Enrollment

(October 2021 headcount)



**Total Enrollment**  
**50,183**

Elementary (K-5): 23,829

Middle (6-8): 11,180

High (9-12): 15,174

## Graduation Rate

**87.2%**



## Languages Spoken

**154** Countries of Origin

**155** Languages/Dialects



### Top Ten Languages Spoken

English  
Spanish  
Somali  
Vietnamese  
Cantonese  
Amharic  
Oromo  
Tagalog  
Tigrinya  
Arabic

# Budget Development Process

## PLAN

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

## DEVELOP

*Schools and central departments build budgets to reflect goals and objectives for the upcoming year. Central staff compile these plans to create a recommended budget proposal that balances spending plans with anticipated revenues.*

## ADOPT

*The recommended budget is formally introduced to the School Board in a regular board meeting in June. Board Members adopt the final budget in July.*

## IMPLEMENT

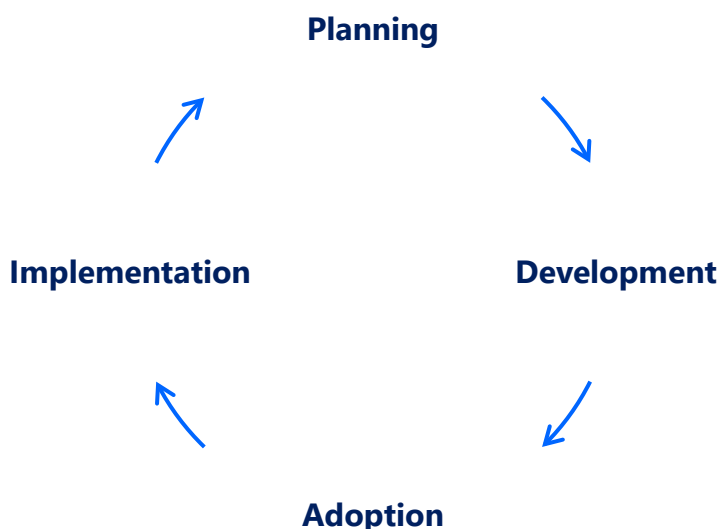
*Principals and program managers monitor and make budget adjustments to meet changing needs.*

The budget is the official document that describes the district's financial plan for the next year. It is also the plan to achieve the district's goals and objectives expressed in dollars, and a key tool in controlling operations.

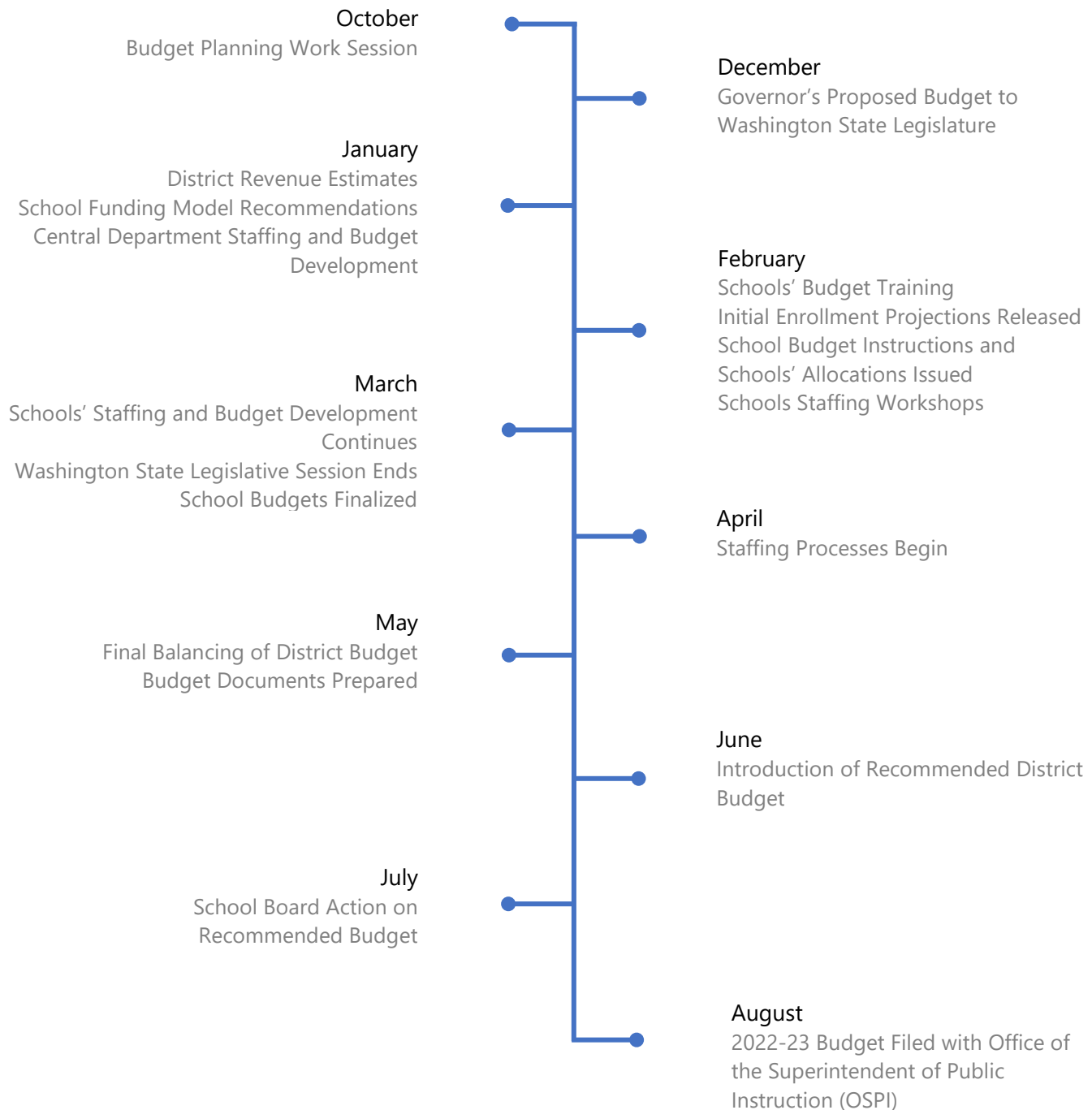
The budget authorizes a maximum amount of expenditures (called an appropriation) for each fund. By state law, the district may not exceed this maximum spending amount with the exception of some specified emergencies.

The budget covers a single fiscal year, which runs from September 1, 2022 to August 31, 2023. State law requires district staff to prepare a recommended budget no later than July 10. Formal adoption of the budget requires approval of the Board of Directors by August 31 and submission of the approved budget to the state. The district cannot collect tax revenues or incur expenditures until a legally adopted budget is in place.

Budget development is an ongoing process beginning in the fall and concluding with budget adoption in the summer. The process is conducted through a school board governance structure. The full board is engaged in the process through board workshops allowing each board member to provide input.



# Budget Calendar









Abby Fox, 8<sup>th</sup> Grade, "koi on parade", Mixed Media, Eckstein Middle School

# FINANCIAL SECTION

## General Fund

### Summary

### Total Resources

### Revenues and Other Financing Sources

### Expenditures

### Budget Capacity

### Major Grants

## Departments and Programs

### School Budgets

### Other Funds



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## General Fund Summary

The general fund is the largest fund in the district and accounts for the day to day operations of Seattle Public Schools. It supports funding for all schools and supporting departments. The following includes a summary and detailed view of the general fund.

General Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 148,791,695	\$ 140,944,865	\$ 160,942,158
Total Revenues	976,089,609	1,042,070,043	1,001,204,308
Other Financing Sources	35,114,482	36,696,623	40,016,569
Total Expenditures	(973,784,864)	(1,122,797,766)	(1,142,449,116)
Net Change in Fund Balance	37,419,227	(44,031,100)	(101,228,239)
<b>Ending Fund Balance</b>	<b>\$ 186,210,921</b>	<b>\$ 96,913,765</b>	<b>\$ 59,713,919</b>

## General Fund Summary Details

General Fund	Actual 2020-21	Budget 2021-22	Budget 2022-23
<b>Revenues and Other Financing Sources</b>			
Local Property Tax	\$ 166,034,693	\$ 169,903,767	\$ 181,517,696
Local Support nontax	13,204,549	17,569,730	21,768,270
State, General Purpose	514,755,163	521,104,221	526,380,168
State, Special Purpose	139,019,680	157,918,991	151,502,049
Federal, General Purpose	12,895	16,150	13,240
Federal, Special Purpose	111,842,424	133,697,367	76,313,593
Revenues from Other School Districts	13,498	-	-
Revenues from Other Entities	31,206,708	41,859,817	43,709,291
Other Financing Sources	35,114,482	36,696,623	40,016,569
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 1,011,204,091</b>	<b>\$ 1,078,766,666</b>	<b>\$ 1,041,220,877</b>
<b>Expenditures (by state program)</b>			
Regular Instruction	\$ 463,926,574	\$ 503,872,430	\$ 510,577,078
Federal Stimulus	47,457,176	61,200,000	17,212,446
Special Education Instruction	185,446,289	191,871,674	203,859,302
Vocational Education Instruction	15,661,200	17,237,866	19,292,516
Skills Center Instruction	1,290,442	1,527,428	1,618,257
Compensatory Education Instruction	74,830,011	84,992,852	88,858,297
Other Instructional Programs	36,793,943	65,110,134	75,410,130
Community Services	1,558,335	1,249,606	1,431,953
Support Services	146,820,893	195,735,776	224,189,137
<b>Total Expenditures</b>	<b>973,784,864</b>	<b>1,122,797,766</b>	<b>1,142,449,116</b>
<b>Revenues/Other Financing Sources Over (Under) Expenditures</b>	<b>\$ 37,419,227</b>	<b>\$ (44,031,100)</b>	<b>\$ (101,228,239)</b>
<b>Beginning Fund Balance</b>			
Restricted for Grant Funds	\$ 16,247,619	\$ 1,251,474	\$ 2,005,833
Inventory & Prepaid Items	1,526,685	1,526,685	1,942,867
Committed to Economic Stabilization	38,700,000	38,700,000	39,000,000
Assigned to Other Purposes	70,487,174	77,466,706	102,993,459
Unassigned Fund Balance	21,830,217	22,000,000	15,000,000
<b>Total Beginning Fund Balance</b>	<b>\$ 148,791,695</b>	<b>\$ 140,944,865</b>	<b>\$ 160,942,158</b>
<b>Ending Fund Balance</b>			
Restricted for Grant Funds	\$ 19,318,090	\$ 251,474	\$ 1,005,833
Inventory & Prepaid Items	1,942,867	1,526,685	1,942,867
Committed to Economic Stabilization	39,000,000	38,700,000	39,000,000
Assigned to Other Purposes	125,949,965	34,435,606	2,765,219
Unassigned Fund Balance	-	22,000,000	15,000,000
<b>Total Ending Fund Balance</b>	<b>\$ 186,210,921</b>	<b>\$ 96,913,765</b>	<b>\$ 59,713,919</b>

# General Fund Total Resources

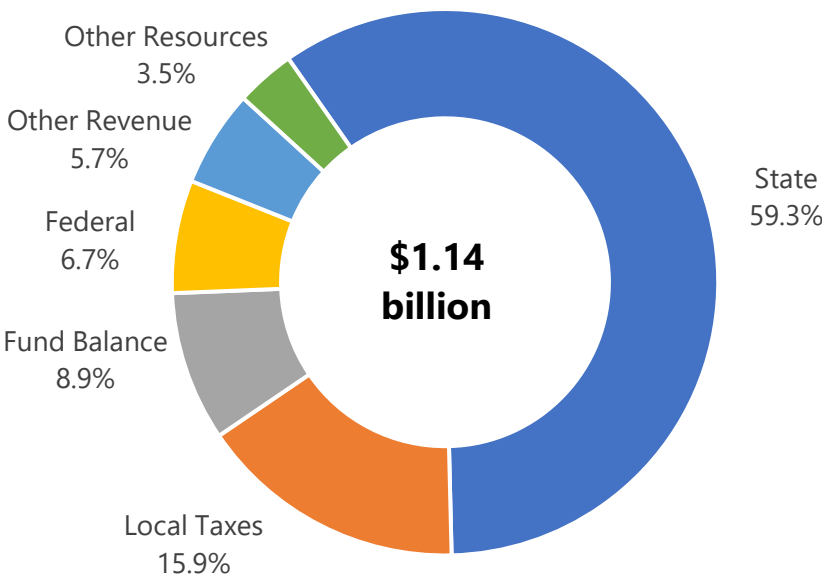
## Where does the money come from?

The general fund uses funding from a variety of sources totaling \$1.14 billion for the 2022-23 budget. There are four major revenue types including state, local levy, federal, and other revenue that total \$1.0 billion. These revenues are primarily received for use towards the traditional costs of operating a school district such as funding school budgets, maintaining facilities, and supplementing instruction. Purpose and restrictions of revenues can vary by type and are discussed in more detail later in the chapter.

In addition to revenue, the general fund uses other available resources totaling \$141.2 million for the 2022-23 budget including transfers from other district funds or planned use of the fund balance. Many annual transfers from the district capital fund occur for specific capital fund eligible expenditures such as some major preventative maintenance of district facilities.

The following section is an explanation of each type of revenue and resource with the major changes anticipated between 2021-22 and 2022-23.

**2022-23 Budgeted Resources by Type**  
percentages may not total to 100% due to rounding



## State Funding – 59.3%

State funding provides the largest portion of district revenue at \$677.9 million or 59.3% of total resources. This amount includes both state general purpose funding and state special purpose funding. Overall, state funding is anticipated to decrease by \$1.1 million compared to 2021-22 based on an estimated reduction of students that occurred in 2020-21 and 2021-22 and is not anticipated to be fully restored next year.

### State General Purpose Funding

State general purpose funding, or apportionment, accounts for \$526.4 million or 46.1% of total budgeted resources. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For 2022-23, state general apportionment is budgeted to increase \$5.4 million or 1.0% compared to 2021-22.

State General Purpose Funding Budget Changes	
2021-22 Budget	\$521.1M
General education enrollment decrease	(31.7M)
Staff salary costs	20.8M
Physical, Social, and Emotional Support Staff	7.2M
Materials, Supplies and Operation Costs (MSOC)	5.1M
Staff medical costs	3.0M
Staff pension costs	0.7M
Total Change	5.4M
<b>2022-23 Budget</b>	<b>\$526.4M</b>

*Numbers may not add exactly due to rounding*

### State Special Purpose Funding

State special purpose funding provides \$151.5 million or 13.3% of total budgeted resources. State special purpose funding is designated for programs such as special education, English language learner education, student transportation, and education enhancements. Most of these revenues are provided for a specific program and are not available for other purposes. State special purpose funds are budgeted to decrease \$6.4 million or 4.1% compared to 2021-22.

State Special Purpose Funding Budget Changes	
2021-22 Budget	\$157.9M
Student transportation funding formula and riders	(9.5M)
General education enrollment decrease	(5.2M)
Child Nutrition Services	(0.2M)
Staff salary costs	3.8M
Special education Safety Net	2.0M
Physical, Social, and Emotional Support Staff	0.9M
Materials, Supplies and Operation Costs (MSOC)	0.8M
Staff medical costs	0.5M
National Board Certified Teacher bonus	0.2M
Staff pension costs	0.1M
Learning Assistance Program	0.1M
Total Change	(6.4M)
<b>2022-23 Budget</b>	<b>\$151.5M</b>

*Numbers may not add exactly due to rounding*

## Local Levy Funding – 15.9%

Local operating levies approved by Seattle voters support general education programs and operations. Levy funds will provide \$181.5 million or 15.9% of budgeted resources in 2022-23 and are the second largest revenue source for Seattle Public Schools.

Beginning calendar year 2020, the maximum local levy amount the district can collect is student enrollment multiplied by \$3,000, adjusted for inflation. Operating levy revenue is anticipated to increase by \$11.6 million or 6.8% in 2022-23.

Local Levy Funding Budget Changes	
2021-22 Budget	\$169.9M
Levy formula enrollment and inflation	11.6M
Total Change	11.6M
<b>2022-23 Budget</b>	<b>\$181.5M</b>

*Numbers may not add exactly due to rounding*

Voter approved collection of total local levy amounts do not change after they are approved; however, the dollar rate of collection is adjusted as property values change. If property values increase, the dollar rate per thousand decreases. If property values decrease, the dollar rate per thousand increases.

## Federal Funding – 6.7%

Federal funding provides \$76.3 million or 6.7% of Seattle Public School's resources. These monies fund programs such as Title I and Head Start. They also provide additional funding for special education programs and support free and reduced rate lunches in the food service program.

Elementary & Secondary School Emergency Relief (ESSER) funding is included in this resource group. This

funding is directed to offset the impacts of educating during the pandemic, as determined by our school board. Federal revenues may only be used for their specific program purpose.

Federal Funding Budget Changes	
2021-22 Budget	\$133.7M
ESSER State Stabilization	(63.3M)
ESSER Learning Loss	11.4M
Child Nutrition Services	(5.5M)
Title I Grant	(1.0M)
Special education Safety Net	0.9M
Total Change	(57.4M)
<b>2022-23 Budget</b>	<b>\$76.3M</b>

*Numbers may not add exactly due to rounding*

## Other Revenue – 5.7%

Other revenue funding provides \$65.5 million or 5.7% of budgeted resources. Sources of this funding are described at right.

The \$21.8 million of local revenue reflects an increase of \$4.3 million in state revenue to child nutrition services. In 2021-22, the federal reimbursement model was temporarily changed to allow all students to receive free meals. This change increased federal revenue and decreased local revenue. In 2022-23, the

federal revenue model will change back, resulting in an increase to local revenue through paid meals for those students that do not qualify for free or reduced-price meals, and a decrease of federal revenue.

Other Revenue	
City of Seattle Families and Education Levy including grants supporting Family Support Workers, Nurses, and Educators Diversity and Culturally Responsive Programing.	\$27.6M
Local revenue including rental and lease income from district properties, investment earnings, food service fees, gifts, and donations.	21.8M
City of Seattle Preschool Program	9.9M
Revenue from other agencies	6.2M
<b>2022-23 Budget</b>	<b>\$65.5M</b>

*Numbers may not add exactly due to rounding*

## Other Resources – 3.5%

Other resources account for \$40.0 million or 3.5% of budgeted resources. For 2022-23, this category is entirely made up of specific general fund expenditures eligible for the capital fund.

The general and capital fund work closely to coordinate financing of overlapping work when eligible. For example, every year there is a plan for maintenance staff on the general fund working on daily critical maintenance of our facilities to

also spend a portion of their time supporting the capital funded construction, renovation, and upgrades of facilities. In this case the general fund plans on that time as a resource while the capital fund plans on that time as an expenditure, facilitated through an inter-fund transfer.

Other Resources	
Transfers for capital fund eligible expenditures	
Major Preventative Maintenance	\$11.0M
Ongoing Technology Support	10.8M
Technology Professional Development	8.1M
Software and Maintenance	7.4M
Instructional Technology Support	2.0M
Measures of Academic Progress (MAP) Licenses	0.6M
Facilities Technology	0.2M
<b>2022-23 Budget</b>	<b>\$40.0M</b>

*Numbers may not add exactly due to rounding*

## Fund Balance – 8.9%

Fund Balance accounts for \$101.2 million or 8.9% of budgeted resources.

Fund Balance	
2020-21 and 2021-22 underspend to support ongoing programs	\$85.4M
Schools and central departments 2021-22 balances to be carried forward to 2022-23	15.8M
<b>2022-23 Budget</b>	<b>\$101.2M</b>

*Numbers may not add exactly due to rounding*



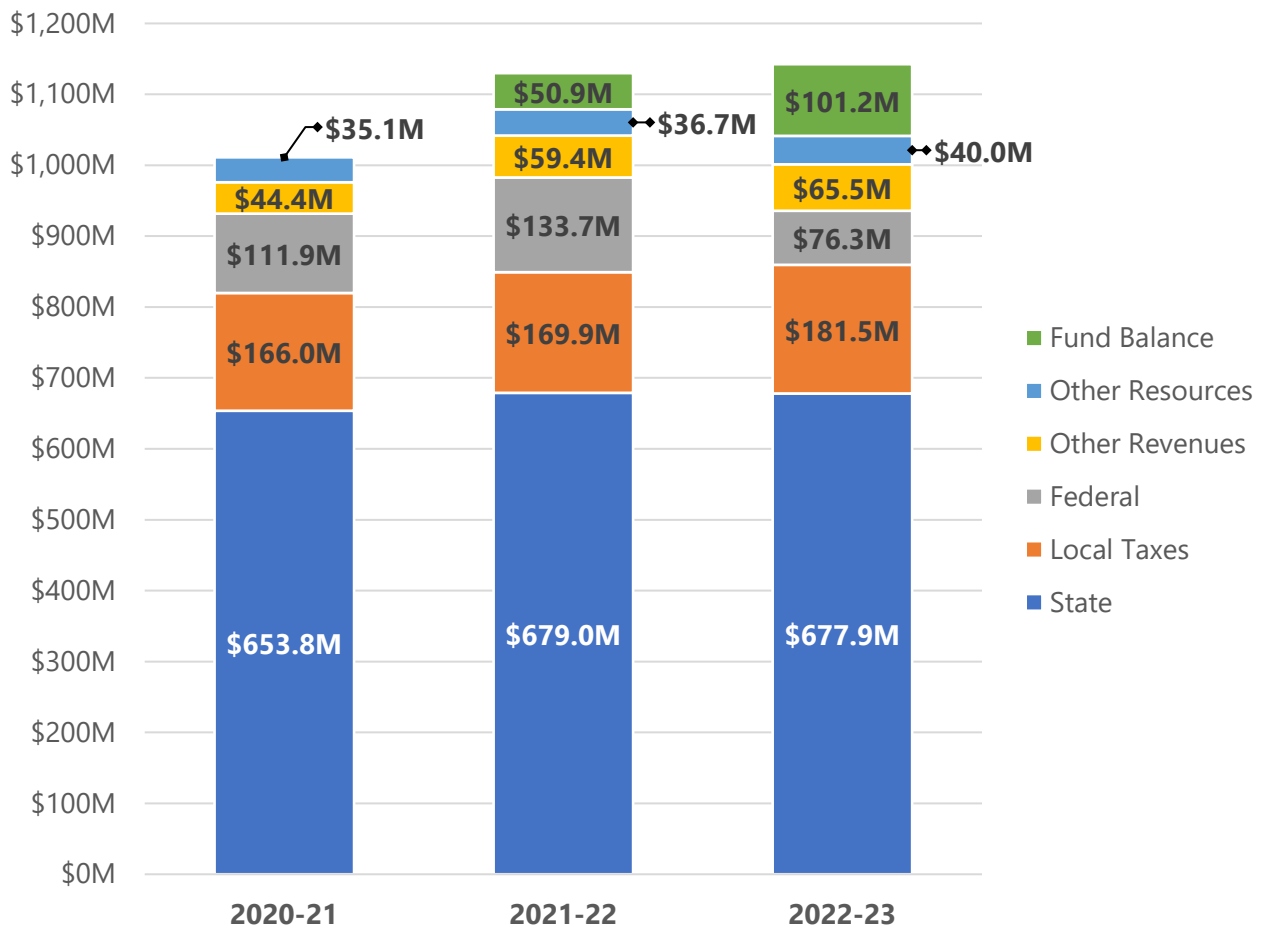
## Three Year Comparison of Total Resources

Resource Types (in millions)	Actual 2020-21	Budget 2021-22	Budget 2022-23	\$ Change	% Change
State	653.8	679.0	677.9	(1.1)	(0.2%)
Local Taxes	166.0	169.9	181.5	11.6	6.8%
Federal	111.9	133.7	76.3	(57.4)	(42.9%)
Other Revenues	44.4	59.4	65.5	6.0	10.2%
<b>Total Revenues</b>	<b>976.1</b>	<b>1,042.1</b>	<b>1,001.2</b>	<b>(40.9)</b>	<b>(3.9%)</b>
Other Resources	35.1	36.7	40.0	3.3	9.0%
Fund Balance	-	50.9	101.2	50.3	98.9%
<b>Total Resources</b>	<b>1,011.2</b>	<b>1,129.7</b>	<b>1,142.4</b>	<b>12.8</b>	<b>1.1%</b>

Numbers may not add exactly due to rounding

### Three Year Comparison of Resources

Numbers may not add exactly due to rounding



# General Fund Revenues and Other Financing Sources

Revenues and Other Financing Sources	Actual 2020-21	Budget 2021-22	Budget 2022-23
<b>Local Taxes</b>			
Local Property Tax	\$ 166,034,693	\$ 169,627,255	\$ 181,517,696
Other Local Taxes	-	276,512	-
<b>Total Local Taxes</b>	<b>\$ 166,034,693</b>	<b>\$ 169,903,767</b>	<b>\$ 181,517,696</b>
<b>Local Support Nontax</b>			
Tuition and Fees	\$ 763,514	\$ 1,346,166	\$ 845,226
Sales of Goods, Supplies, and Services	4,042	7,084	4,346
School Food Services	(715)	131,695	4,258,660
Investment Earnings	1,226,720	425,300	1,800,000
Gifts and Donations	5,874,752	8,157,733	8,158,217
Fines and Damages	52,390	187,176	56,334
Rentals and Leases	1,366,668	2,845,826	2,055,432
Insurance Recoveries	32,737	-	-
Local Support Nontax	3,884,441	4,418,750	4,538,056
E-Rate	-	50,000	52,000
<b>Total Local Support Nontax</b>	<b>\$ 13,204,549</b>	<b>\$ 17,569,730</b>	<b>\$ 21,768,270</b>
<b>State, General Purpose</b>			
Apportionment	\$ 499,502,385	\$ 505,908,058	\$ 511,825,904
Special Education - General Apportionment	15,252,778	15,196,163	14,554,264
<b>Total State, General Purpose</b>	<b>\$ 514,755,163</b>	<b>\$ 521,104,221</b>	<b>\$ 526,380,168</b>
<b>State, Special Purpose</b>			
Special Purpose, Unassigned	\$ 8,431	\$ -	\$ -
Special Education	79,426,282	81,980,774	84,103,625
Learning Assistance	16,607,367	20,418,885	20,526,124
State Institutions, Centers and Homes, Delinquent	866,467	894,275	542,053
Special and Pilot Programs	5,662,029	4,948,362	5,529,400
Transitional Bilingual	11,573,869	11,792,056	12,610,466
Highly Capable	1,703,855	1,722,008	1,713,036
Day Care	-	26,814	19,319
School Food Service	323,654	420,533	231,223
Transportation-Operations	22,637,020	35,588,056	26,123,735
Other State Agencies	151,333	88,983	70,219
Special Education - Other State Agencies	56,604	38,245	32,848
Childcare - Other State Agencies	2,770	-	-
<b>Total State, Special Purpose</b>	<b>\$ 139,019,680</b>	<b>\$ 157,918,991</b>	<b>\$ 151,502,049</b>
<b>Federal, General Purpose</b>			
Federal Forests	\$ 12,895	\$ 16,150	\$ 13,240
<b>Total Federal, General Purpose</b>	<b>\$ 12,895</b>	<b>\$ 16,150</b>	<b>\$ 13,240</b>

Revenues and Other Financing Sources (con't)	Actual 2020-21	Budget 2021-22	Budget 2022-23
<b>Federal, Special Purpose</b>			
Special Purpose, OSPI, Unassigned	\$ 26,810	\$ -	\$ -
Special Purpose - GEER	2,054,388	-	-
Targeted Assistance - ESSER I	2,487,169	-	-
State Stabilization - ESSER II	41,396,434	-	-
State Stabilization - ESSER III	9,999,469	68,556,240	6,871,370
State Stabilization - ESSER III Learning Loss	-	-	11,398,455
Special Education - Supplemental	12,533,860	12,219,353	13,187,058
Secondary Vocational Ed	396,969	335,606	378,306
Skills Center	26,782	18,879	18,879
Disadvantaged	13,390,507	13,856,167	12,854,270
School Improvement	1,747,066	2,354,420	2,330,369
Migrant	111,838	90,534	125,100
Institutions, Neglected and Delinquent	951,423	507,350	489,393
Limited English Proficiency	819,856	857,583	908,999
Day Care	-	221,594	129,537
School Food Services	15,832,883	15,358,598	9,868,218
Direct Special Purpose	1,167,102	100,000	75,000
Head Start	4,928,445	5,303,549	5,441,571
Indian Education	174,193	138,677	138,677
Federal Grants Through Other Agencies	2,024,049	12,417,911	10,744,275
Medicaid Administrative Match	40,512	93,110	59,159
Special Education - Medicaid Reimbursement	141,510	95,613	82,120
Other Community Services	469,184	-	-
School Food Services	6,738	-	-
USDA Commodities	1,115,237	1,172,183	1,212,837
<b>Total Federal, Special Purpose</b>	<b>\$ 111,842,424</b>	<b>\$ 133,697,367</b>	<b>\$ 76,313,593</b>
<b>Revenues From Other School Districts</b>			
Program Participation, Unassigned	\$ 13,498	\$ -	\$ -
<b>Total Revenues From Other School Districts</b>	<b>\$ 13,498</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenues From Other Entities</b>			
Governmental Entities	\$ 25,182,730	\$ 36,564,130	\$ 39,449,859
School Food Services	1,517,758	-	-
Transportation	168,391	1,228,022	853,189
Private Foundations	4,337,829	4,067,665	3,406,243
<b>Total Revenues From Other Entities</b>	<b>\$ 31,206,708</b>	<b>\$ 41,859,817</b>	<b>\$ 43,709,291</b>
<b>Other Financing Sources</b>			
Sale of Equipment	\$ 35,413	\$ -	\$ -
Capital Fund Transfers	35,079,068	36,696,623	40,016,569
<b>Total Other Financing Sources</b>	<b>\$ 35,114,482</b>	<b>\$ 36,696,623</b>	<b>\$ 40,016,569</b>
<b>Summary</b>			
	<b>Actual 2020-21</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>
Total Revenues	\$ 976,089,609	\$ 1,042,070,043	\$ 1,001,204,308
Total Other Financing Sources	35,114,482	36,696,623	40,016,569
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 1,011,204,091</b>	<b>\$ 1,078,766,666</b>	<b>\$ 1,041,220,877</b>

# General Fund Expenditures

## Where does the money go?

Seattle Public Schools records and reports its General Fund expenses through a Program-Activity-Object format as specified in the Accounting Manual for School Districts published by the Office of the Superintendent of Public Instruction (OSPI) in Washington State. Each expense is categorized with these classifications so that expenses may be viewed in different ways that describe the purpose of the expense. Changes in budget by category over time can result from new state coding rules, adjustments in district priorities, or reclassifications of district reserves and grant capacity. This does not reflect a reduction in services in the prior functions. The following is a summary of each expenditure format.

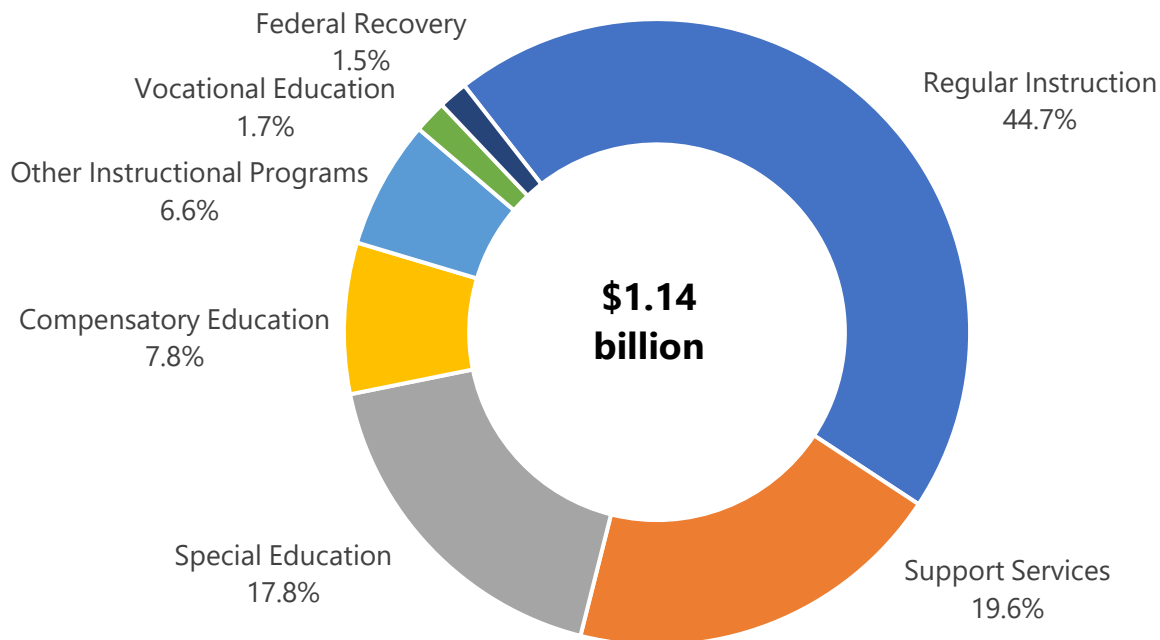
General Fund Expenditures	Actual 2020-21	% of total	Budget 2021-22	% of total	Budget 2022-23	% of total
<b>By Program</b>						
Regular Instruction	\$ 463,926,574	47.6%	\$ 503,872,430	44.9%	\$ 510,577,078	44.7%
Federal Stimulus - State Stabilization	47,457,176	4.9%	61,200,000	5.5%	17,212,446	1.5%
Special Education Instruction	185,446,289	19.0%	191,871,674	17.1%	203,859,302	17.8%
Vocational Education Instruction	15,661,200	1.6%	17,237,866	1.5%	19,292,516	1.7%
Skills Center Instruction	1,290,442	0.1%	1,527,428	0.1%	1,618,257	0.1%
Compensatory Education Instruction	74,830,011	7.7%	84,992,852	7.6%	88,858,297	7.8%
Other Instructional Programs	36,793,943	3.8%	65,110,134	5.8%	75,410,130	6.6%
Community Services	1,558,335	0.2%	1,249,606	0.1%	1,431,953	0.1%
Support Services	146,820,893	15.1%	195,735,776	17.4%	224,189,137	19.6%
<b>Total Program Expenditures</b>	<b>\$ 973,784,864</b>	<b>100.0%</b>	<b>\$ 1,122,797,766</b>	<b>100.0%</b>	<b>\$ 1,142,449,116</b>	<b>100.0%</b>
<b>By Activity</b>						
Teaching Activities	\$ 588,024,748	60.4%	\$ 668,974,183	59.6%	\$ 679,490,118	59.5%
Teaching Support	126,853,152	13.0%	129,149,000	11.5%	140,562,735	12.3%
Principal's Office	60,538,492	6.2%	63,132,489	5.6%	65,412,654	5.7%
Other Support Activities	135,305,218	13.9%	192,997,526	17.2%	183,967,933	16.1%
Central Administration	63,063,254	6.5%	68,544,568	6.1%	73,015,676	6.4%
<b>Total Activity Expenditures</b>	<b>\$ 973,784,864</b>	<b>100.0%</b>	<b>\$ 1,122,797,766</b>	<b>100.0%</b>	<b>\$ 1,142,449,116</b>	<b>100.0%</b>
<b>By Object</b>						
Debit Transfer	\$ 7,348,321	0.8%	\$ 6,297,998	0.6%	\$ 5,721,115	0.5%
Credit Transfer	(7,348,321)	-0.8%	(6,297,998)	-0.6%	(5,721,115)	-0.5%
Certificated Salaries	444,703,657	45.7%	492,978,863	43.9%	495,172,942	43.3%
Classified Salaries	174,135,815	17.9%	191,637,350	17.1%	209,180,681	18.3%
Employee Benefits	232,435,739	23.9%	250,039,389	22.3%	262,493,266	23.0%
Supplies / Materials	37,779,218	3.9%	50,420,439	4.5%	49,269,430	4.3%
Purchased Services	83,281,977	8.6%	136,682,624	12.2%	124,760,183	10.9%
Travel	101,524	0.0%	606,301	0.1%	578,314	0.1%
Capital Outlay	1,346,935	0.1%	432,800	0.0%	994,300	0.1%
<b>Total Object Expenditures</b>	<b>\$ 973,784,864</b>	<b>100.0%</b>	<b>\$ 1,122,797,766</b>	<b>100.0%</b>	<b>\$ 1,142,449,116</b>	<b>100.0%</b>

## Program Codes

Program codes describe the direct expenses using state defined programs (e.g. basic education, special education, school food services, etc.). State defined activity codes label expenses by the activities accomplished with the expense (e.g. teaching, counseling, maintenance, utilities, etc.). Certain activity codes, such as teaching, may be used with many programs, while other activities are restricted to a limited number of programs.

### 2022-23 Budgeted Expenditures by State Program

percentages may not total 100% due to rounding



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

Program Codes	Actual 2020-21	Budget 2021-22	Budget 2022-23
<b>Regular Instruction</b>			
Basic Education	\$ 452,922,925	\$ 492,402,883	\$ 500,064,925
Alternative Learning Experience	10,478,676	10,736,546	9,718,088
Dropout Reengagement	524,973	733,001	794,065
<b>Total Regular Instruction</b>	<b>\$ 463,926,574</b>	<b>\$ 503,872,430</b>	<b>\$ 510,577,078</b>
<b>Total Federal Recovery</b>	<b>\$ 47,457,176</b>	<b>\$ 61,200,000</b>	<b>\$ 17,212,446</b>
<b>Special Education Instruction</b>			
Special Education, Supplemental, State	\$ 173,258,501	\$ 180,218,987	\$ 191,180,063
Special Education, Supplemental, Federal	12,187,788	11,652,687	12,679,239
<b>Total Special Education Instruction</b>	<b>\$ 185,446,289</b>	<b>\$ 191,871,674</b>	<b>\$ 203,859,302</b>

<b>Program Codes (con't)</b>	<b>Actual 2020-21</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>
<b>Vocational Education Instruction</b>			
Vocational, Basic, State	\$ 13,258,813	\$ 14,958,451	\$ 17,042,002
Middle School Career and Technical Education, State	2,017,913	1,960,610	1,889,052
Vocational, Other Categorical	384,475	318,805	361,462
<b>Total Vocational Education Instruction</b>	<b>\$ 15,661,200</b>	<b>\$ 17,237,866</b>	<b>\$ 19,292,516</b>
<b>Skills Center Instruction</b>			
Skills Center, Basic, State	\$ 1,264,593	\$ 1,509,494	\$ 1,600,218
Skills Center, Federal	25,849	17,934	18,039
<b>Total Skills Center Instruction</b>	<b>\$ 1,290,442</b>	<b>\$ 1,527,428</b>	<b>\$ 1,618,257</b>
<b>Compensatory Education Instruction</b>			
Disadvantaged, Federal	\$ 13,024,280	\$ 13,162,506	\$ 12,281,935
School Improvement, Federal	1,937,675	2,236,554	2,226,610
Migrant, Federal	108,279	86,002	119,530
Learning Assistance, State	16,136,192	20,396,682	20,612,197
State Institutions, Centers and Home for Delinquents, State	865,721	854,130	517,721
Institutions, Neglected and Delinquent, Federal	519,622	481,950	467,603
Special and Pilot Programs, State	4,283,660	4,909,062	5,492,455
Head Start, Federal	4,335,555	4,734,467	4,989,521
Limited English Proficiency	794,050	814,651	868,526
Transitional Bilingual, State	32,630,398	37,185,113	41,149,696
Indian Education, ED, Federal	168,614	131,735	132,503
Compensatory, Other	25,966	-	-
<b>Total Compensatory Education Instruction</b>	<b>\$ 74,830,011</b>	<b>\$ 84,992,852</b>	<b>\$ 88,858,297</b>
<b>Other Instructional Programs</b>			
Summer School	\$ 128,564	\$ 130,670	\$ 133,751
Highly Capable	1,523,877	1,722,146	1,713,036
Targeted Assistance, Federal	209,282	-	-
Instructional Programs, other	34,932,220	63,257,318	73,563,343
<b>Total Other Instructional Programs</b>	<b>\$ 36,793,943</b>	<b>\$ 65,110,134</b>	<b>\$ 75,410,130</b>
<b>Community Services</b>			
Public Radio/Television	\$ 1,175,787	\$ 1,001,198	\$ 1,179,765
Day Care	2,770	248,408	148,856
Other Community Services	379,779	-	103,332
<b>Total Community Services</b>	<b>\$ 1,558,335</b>	<b>\$ 1,249,606</b>	<b>\$ 1,431,953</b>
<b>Support Services</b>			
Districtwide Support	\$ 109,119,850	\$ 137,659,466	\$ 145,971,556
School Food Services	16,776,690	22,375,185	20,756,946
Pupil Transportation	20,924,352	35,701,125	57,460,635
<b>Total Support Services</b>	<b>\$ 146,820,893</b>	<b>\$ 195,735,776</b>	<b>\$ 224,189,137</b>
<b>Total Program Expenditures</b>	<b>\$ 973,784,864</b>	<b>\$ 1,122,797,766</b>	<b>\$ 1,142,449,116</b>

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## Activity Codes

Activity codes are divided amongst five activity group categories of operating expenditures and include the following description and summary detail of district expenditures within these categories.

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

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

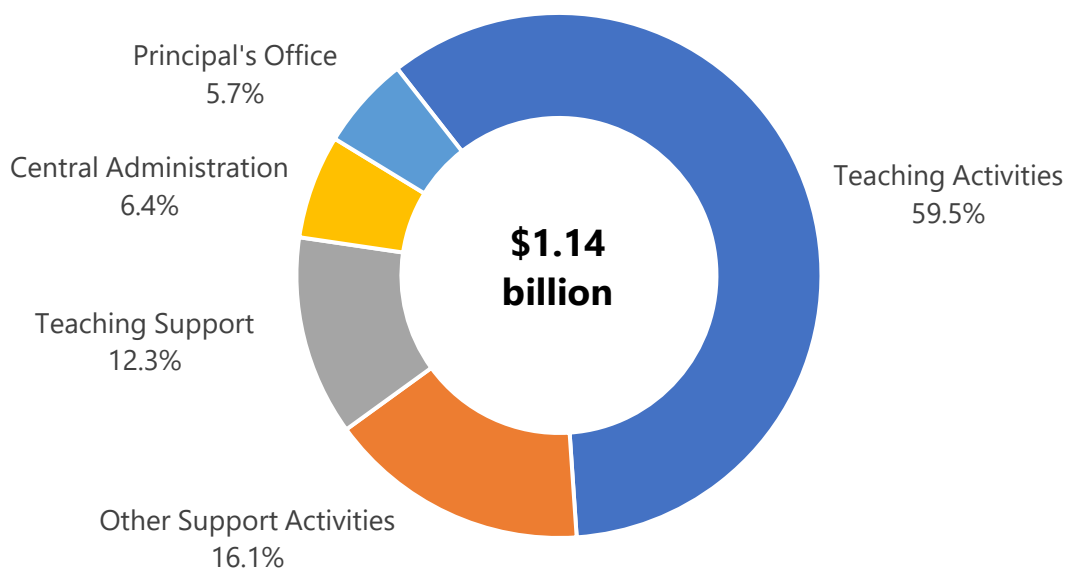
**Principal's Office** – Principal's office (also called unit administration) includes principals, assistant principals, school office support, and school office supplies.

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

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

### 2022-23 Budgeted Expenditures by State Activity

percentages may not total 100% due to rounding



Activity Codes	Actual 2020-21	Budget 2021-22	Budget 2022-23
<b>Teaching Activities</b>			
Teaching	\$ 583,871,845	\$ 663,722,482	\$ 673,114,298
Extracurricular	4,152,903	5,251,701	6,375,820
<b>Total Teaching Activities</b>	<b>\$ 588,024,748</b>	<b>\$ 668,974,183</b>	<b>\$ 679,490,118</b>
<b>Teaching Support</b>			
Learning Resources	\$ 11,844,539	\$ 11,984,929	\$ 12,387,705
Guidance and Counseling	29,191,508	34,192,797	38,265,995
Pupil Management & Safety	4,313,908	6,914,351	8,105,366
Health/Related Services	42,462,582	44,795,398	46,911,422
Instructional Professional Development	27,916,318	27,810,482	30,369,503
Instructional Technology	2,107,775	-	-
Curriculum	3,038,217	3,431,760	4,522,744
Professional Learning, State*	5,978,305	19,283	-
<b>Total Teaching Support</b>	<b>\$ 126,853,152</b>	<b>\$ 129,149,000</b>	<b>\$ 140,562,735</b>
<b>Other Support Activities</b>			
Nutrition Services	\$ 7,127,803	\$ 10,698,001	\$ 7,495,289
Operations - Nutrition Services	8,404,059	10,844,055	12,234,381
Transfers - Nutrition Services	(13,965)	(385,448)	(294,891)
Operations - Transportation	15,402,004	50,713,212	52,622,622
Operations - Remote Learning	2,861,642	-	-
Transfers - Transportation	-	(844,875)	(844,875)
Grounds Maintenance	3,018,366	3,228,462	3,363,978
Operation of Buildings	38,027,977	32,401,983	34,507,181
Maintenance	16,841,533	18,432,114	19,153,221
Utilities	15,312,994	17,701,508	17,956,510
Building and Property Security	1,586,999	1,926,318	2,002,972
Insurance	2,469,568	4,302,106	5,625,001
Information Systems	20,860,054	40,978,834	26,388,090
Printing	(19,049)	-	-
Warehousing & Distribution	2,509,525	2,416,174	2,485,003
Motor Pool	212,447	497,686	1,077,746
Public Activities	703,261	87,396	195,705
<b>Total Other Support Activities</b>	<b>\$ 135,305,218</b>	<b>\$ 192,997,526</b>	<b>\$ 183,967,933</b>
<b>Principal's Office</b>			
Principal's Office	\$ 60,538,492	\$ 63,132,489	\$ 65,412,654
<b>Total Principal's Office</b>	<b>\$ 60,538,492</b>	<b>\$ 63,132,489</b>	<b>\$ 65,412,654</b>
<b>Central Administration</b>			
Board of Directors	\$ 5,500,208	\$ 5,847,400	\$ 5,227,397
Superintendent's Office	5,446,217	6,324,582	6,636,857
Business Office	7,709,812	8,096,088	8,674,055
Human Resources	10,766,899	9,569,531	9,761,384
Public Information	1,457,909	1,644,247	1,636,006
Supervision of Instruction	27,586,283	30,328,500	34,229,981
Supervision of Nutrition Services	1,286,660	1,218,577	1,322,167
Supervision of Transportation	1,833,992	3,104,536	2,722,239
Supervision of Maintenance and Operation	1,475,276	2,411,107	2,805,590
<b>Total Central Administration</b>	<b>\$ 63,063,254</b>	<b>\$ 68,544,568</b>	<b>\$ 73,015,676</b>
<b>Total Activity Expenditures</b>	<b>\$ 973,784,864</b>	<b>\$ 1,122,797,766</b>	<b>\$ 1,142,449,116</b>

\* Due to system limitations with our financial software program the budget for this state activity is included in staff salaries under various other activities with certificated staff. The district is planning to offer three days per certificated staff, funded by the state.

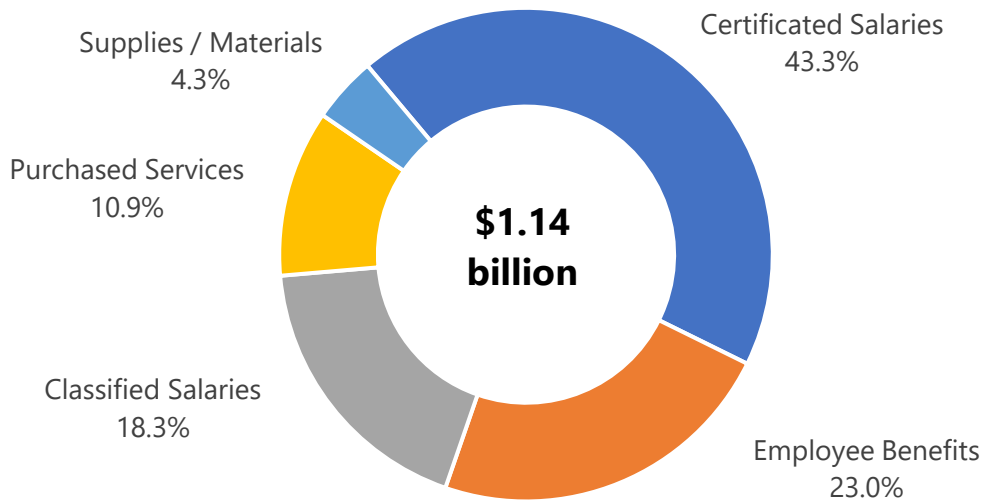


## Object Codes

Object codes represent expenses in a way that describes the item or service that was purchased or performed such as salaries and benefits, supplies and materials, contract services, etc. Objects may be used in combination with nearly all program and activity codes. As anticipated expenditures change the budget by object is reviewed annually for alignment of expectations. For example, districtwide reserves and grant capacities may use object code salary reserves for expected use towards staffing while not always using a corresponding benefit reserve for medical, payroll taxes, etc. Budget changes do not necessarily reflect a plan to spend more or less in these areas from the prior year but rather an effort to budget more accurately in the proportions of anticipated expenditures.

### 2022-23 Budgeted Expenditures by State Object

percentages may not total 100% due to rounding



Note: Travel and Capital Outlay are not shown due to percentages totalina less than 1%

Object Codes	Actual 2020-21	Budget 2021-22	Budget 2022-23
Certificated Salaries	\$ 444,703,657	\$ 493,791,416	\$ 495,172,942
Classified Salaries	174,135,815	190,852,924	209,180,681
Employee Benefits	232,435,739	249,052,099	262,493,266
Supplies / Materials	37,779,218	52,108,575	49,269,430
Purchased Services	83,281,977	136,001,583	124,760,183
Travel	101,524	558,369	578,314
Capital Outlay	1,346,935	432,800	994,300
Debit Transfer	7,348,321	6,297,998	5,721,115
Credit Transfer	(7,348,321)	(6,297,998)	(5,721,115)
<b>Total Object Expenditures</b>	<b>\$ 973,784,864</b>	<b>\$ 1,122,797,766</b>	<b>\$ 1,142,449,116</b>

# Budget Capacity

The adoption of the budget limits the total spending of the district to a set amount. It is necessary to build room in the budget for potential unknown revenues called budget capacity. Included in the \$1.14 billion 2022-23 general fund budget is \$28.4 million of budget capacity: which are reserves not backed by revenue at this time.

Budget Capacity	
Potential underspend for schools and central departments to carry forward into 2022-23 from 2021-22	\$11.1M
New grants or grant funding increases received after the budget is adopted	8.8M
Estimate for self-help funds to allow schools and central departments to receive and expend funds collected in 2022-23	8.5M
<b>2022-23 Budget</b>	<b>\$28.4M</b>

*Numbers may not add exactly due to rounding*

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

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

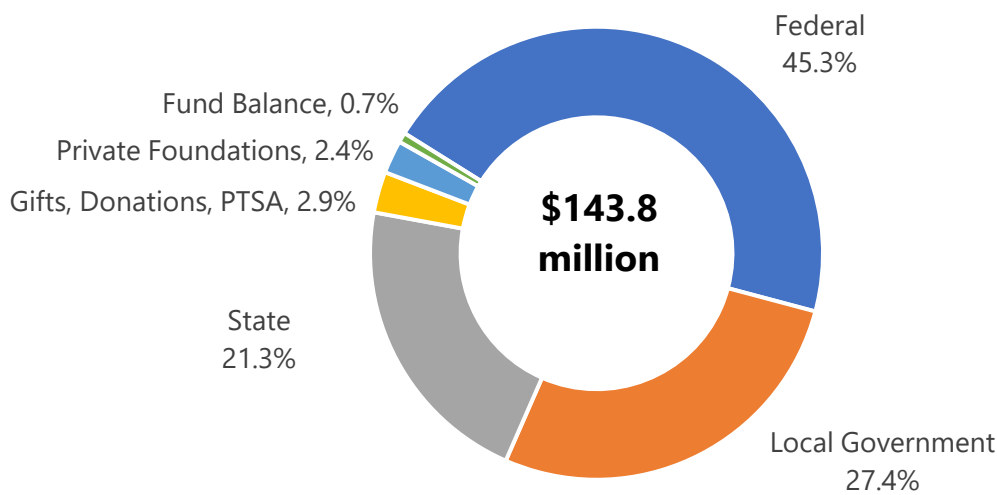
To allow the school board and staff to focus on educational issues, the district adds capacity to the budget, based on history and future estimates. The \$28.4 million of budget capacity for 2022-23 is included above. Budget capacity funds in 2022-23 are released for expenditures only when the final amounts from 2021-22 are known or if new funds are received in 2022-23.

## Major Grants

District grant resources are projected to total \$143.8 million for the 2022-23 budget. The major contributors to grant revenues include state, local government, federal, gifts, donations, Parent Teacher Student Association (PTSA), and private foundation funding. Each grant carries its own set of rules and regulations determined by the grantor. Grants are intended to supplement, not replace, basic funding for district operations. This section reviews each type of grant revenue for 2022-23.

### 2022-23 Budgeted Grant Resources by Type

percentages may not total to 100% due to rounding



Grant Resource Types (in millions)	Actual 2020-21	Budget 2021-22	Budget 2022-23	\$ Change	% Change
Federal	\$ 94.3	\$ 115.0	\$ 65.1	\$ (49.9)	(43.4%)
Local Government	26.8	36.6	39.4	2.9	7.9%
State	24.7	24.8	30.7	5.9	23.7%
Gifts, Donations, PTSA	4.8	4.3	4.2	(0.1)	(2.4%)
Private Foundations	4.3	4.1	3.4	(0.7)	(16.3%)
Fund Balance	-	1.0	1.0	-	0.0%
<b>Total Grant Resources</b>	<b>\$ 155.0</b>	<b>\$ 185.7</b>	<b>\$ 143.8</b>	<b>\$(41.9)</b>	<b>(22.5%)</b>

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## Federal Grants – 45.3%

The largest portion of the district's grant revenue is from federal formula grants at \$65.1 million.

Federal grantors include the U.S. Department of Education, National Science Foundation, and National Endowment for the Arts. Many federal grants, such as Titles of the Elementary and Secondary Education Act (e.g., Title I, Part A) may be "passed through" to the district from the primary grantee recipient within the state such as the Office of Superintendent of Public Instruction (OSPI). Major federal grants include the following:

- ESSER, Elementary and Secondary School Emergency Relief, is directed to offset the impacts of educating during the pandemic, as directed by our school board. ESSER is a major decrease in federal grants for the 2022-23 school year, as the district used much of the award to fund activities in 2020-21 and 2021-22.
- Title I, Part A supports our highest poverty elementary, middle, and high schools to provide additional academic support. Title I, Part A is allocated to schools based on the number of students qualifying for Free or Reduced-Price Lunch (FRL) at each building. Elementary schools with 35% or higher FRL, middle schools 65% or higher FRL, and all schools with 75% or higher FRL receive a Title I allocation. Schools typically use Title I, Part A to budget literacy and math intervention teachers, after school, Saturday school or summer school programs, and other supplemental services. Title I, Part A also supports district- and building-level professional development and parent engagement activities.
- Individuals with Disabilities Education Act (IDEA) allows the district to provide early intervention, special education, and related services for students with disabilities. The district provides services that are based on student Individualized Education Programs (IEPs). Under IDEA, our district is mandated to provide Comprehensive Coordinated Early Intervening Services (CCEIS) that use 15% of IDEA funds to support activities that address factors, policies, practices, or procedures contributing to significant disproportionality among student groups served through IDEA.
- Title II, Part A funds provide teachers with professional development and coaching to improve the quality and effectiveness of our educators.
- Federal Title III, Part A, funds provide additional support for multilingual learners as well as culturally-relevant language services for American Indian/Alaska Native students.
- Title IV, Part A program provides funding to improve student academic achievement by increasing the district's capacity to improve conditions for student learning in line with the district's strategic plan.
- The Migrant Education program uses the Title I, Part C grant to support students by providing academic programs, instructional training, health programs, academic counseling, family home visits, and leadership opportunities.
- Title VI Indian Education Formula Grant program provides instructional support to Native American, Alaskan Native, and American Indian students in grades K-12.

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- Head Start is a child development program for low-income children and their families. The Head Start programs serve three-year and four-year-old children, offering full-day and half-day programs at various schools in the district.
  - Additional federal formula grants include: Title I, Part D; Title III, Carl Perkins; and the ESEA Priority and Focus school grants.

In accordance with Title IX, Part E equitable service rules, the district must use a portion of federal formula grants to provide services to eligible private school students and teachers in Seattle.

## **Local Government – 27.4%**

The second largest grant revenue source is from local governments, including the City of Seattle and King County, totaling \$39.4 million. Much of this funding is support from the City of Seattle Family, Education, Preschool, and Promise Levy (FEPP).

### **Family, Education, Preschool and Promise Levy**

In 2018, voters approved a seven-year Family, Education, Preschool, and Promise Levy (FEPP) to support Seattle youth that extended and expanded the previous Families and Education Levy. Schools apply to receive FEPP grant dollars and propose their own outcome and indicator targets based on the needs of their students.

Twenty elementary and K-8, five middle, and five high schools will receive funding in the 2022-23. Schools budget these funds for additional staff and contracts with community-based organizations to help with student attendance, academic support in math and reading, as well as supporting enrichment time before and after school.

### **City of Seattle Preschool Program**

The Seattle Preschool Program (SPP) levy, approved by voters in 2014, created a program to open and operate additional preschool classrooms funded directly by the City. The district was chosen as a partner provider, and plans to operate thirty-six SPP classrooms in our elementary schools for 2022-23.

## **State Grants – 21.3%**

The district budgeted \$30.7 million granted by various state agencies such as OSPI, the Department of Social and Health Services, and the Employment Security Department. These grants are a part of the over \$677 million the district receives from the state in basic and special education funding.

### **Learning Assistance Program**

The state has granted the district \$20.6 million in Learning Assistance Program (LAP) funds. LAP primarily funds services for kindergarten through 4<sup>th</sup> grade students whose test scores place them below grade level in reading and math. Elementary schools typically use their allocation to provide one-to-one or small group instruction in reading and math.

LAP also supports 5<sup>th</sup> through 12<sup>th</sup> graders performing below grade-level in math, reading, and writing. Secondary schools may fund additional sections of core courses for 11<sup>th</sup> and 12<sup>th</sup> grade students who need to repeat a class to graduate, or extended-day and extended-year tutoring programs.

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Schools where at least 50% of students qualify for the Free and Reduced-Price Lunch program receive an additional High Poverty LAP allocation. For the 2022-23 school year, thirty-four schools will receive funding from the LAP High Poverty School allocation. This allocation may be used for all LAP allowable expenditures with a focus on extended day services, extended year services, or social-emotional supports.

### **Gifts, Donation, PTSA – 2.9%**

This portion of district grant revenue is primarily from school-based Parent Teacher Student Association (PTA/PTSA) groups across the district totaling \$4.2 million.

### **Private Foundations – 2.4%**

Private foundation grant funding totals nearly \$3.4 million and supports students directly in schools as well as districtwide support services.

### **Fund Balance – 0.7%**

The district fund balance includes an assigned use of \$1.0 million to manage any unspent grant balances from 2021-22 that can be used in 2022-23.





Lilah Stolder, 10<sup>th</sup> Grade, "Untitled", The Center School

# DEPARTMENTS AND PROGRAMS

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



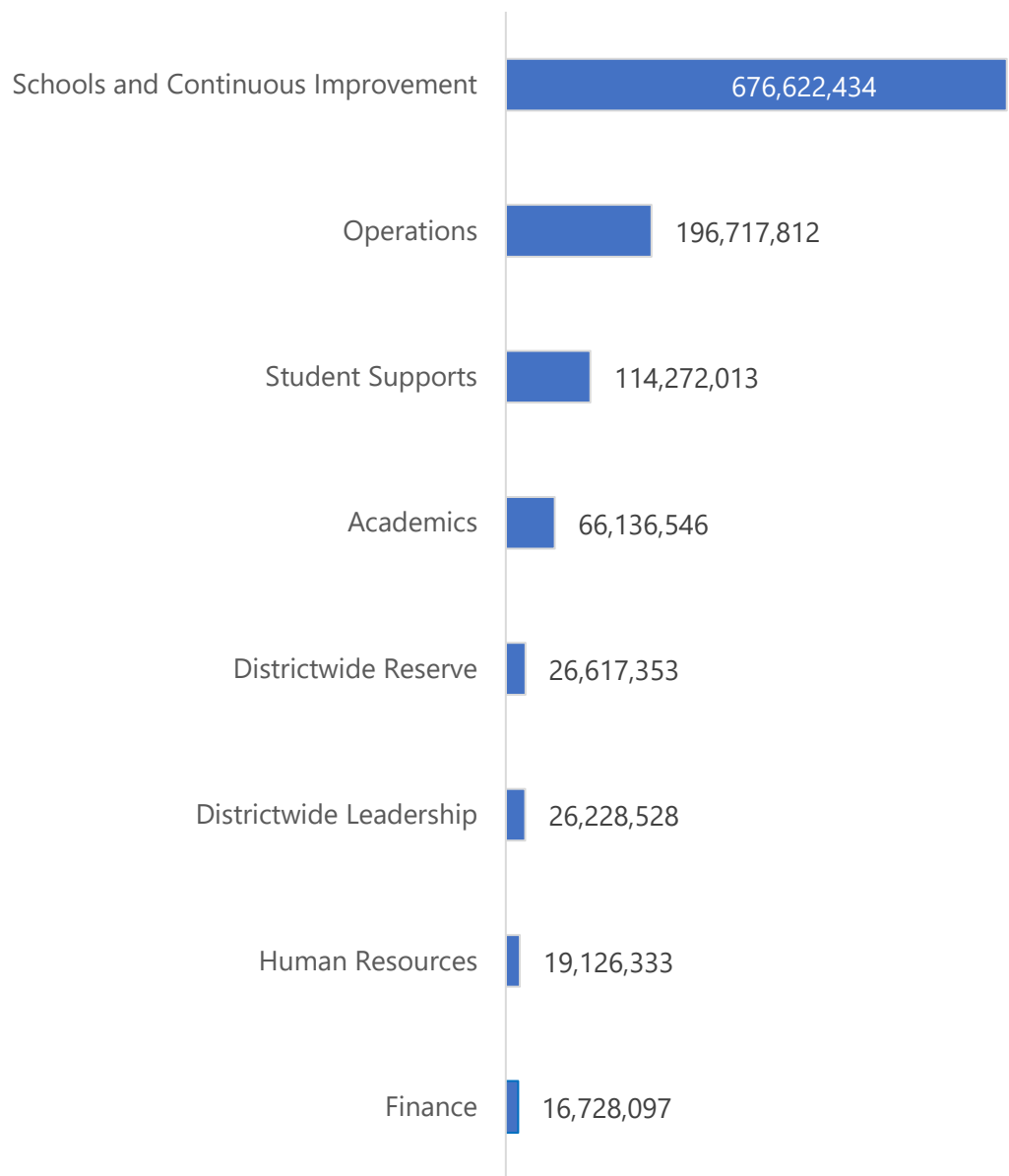


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# Department and Program Budgets

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

## Budget Summary by Division



#### General Fund Budget

- \$1.14 billion

#### Schools and Continuous Improvement

- \$676.6 million
- 59.2% of general fund

#### School Allocation

- 609.2 million

#### School Reserves

- 62.0 million

#### District Departments

- 5.4 million

## Schools and Continuous Improvement

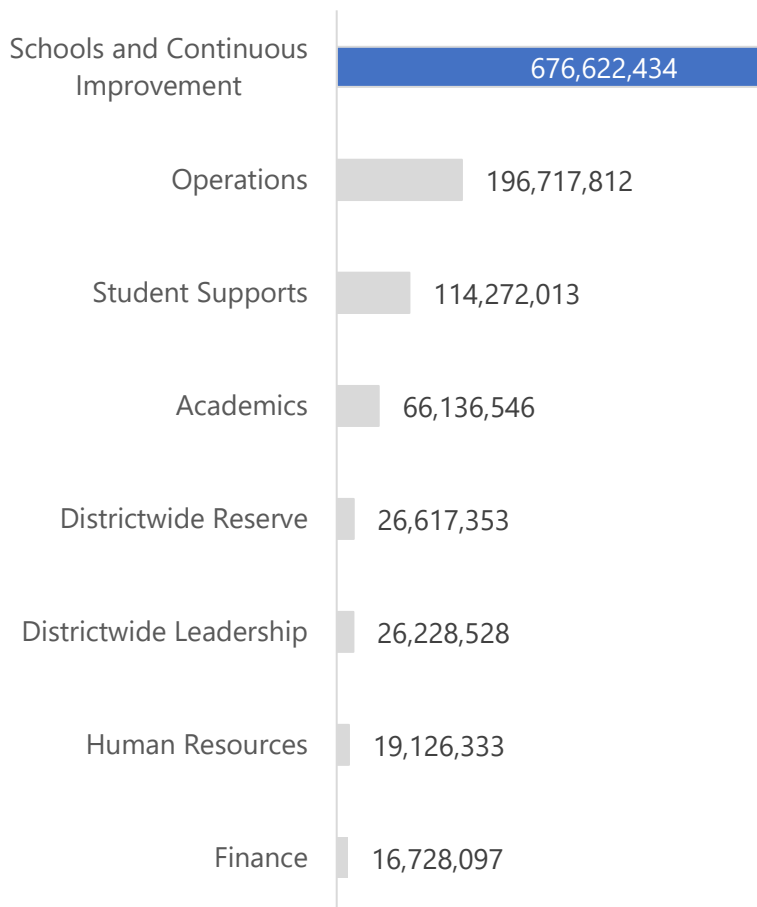
Schools and Continuous Improvement includes the budgets for 104 schools, Expanded Learning, and the Directors of Schools.

### Alignment with the Goals and Guardrails

- For the 2022-23 school year, Continuous School Improvement Plans (CSIPs) will outline how the school's resources and work support the goal(s) applicable to their grade band and one guardrail to focus work on.
- Expanded Learning aligns programming offered during the summer to support students to achieve the goals.
- Allocate additional support staff (nurses, social workers) to schools (Guardrail 4)

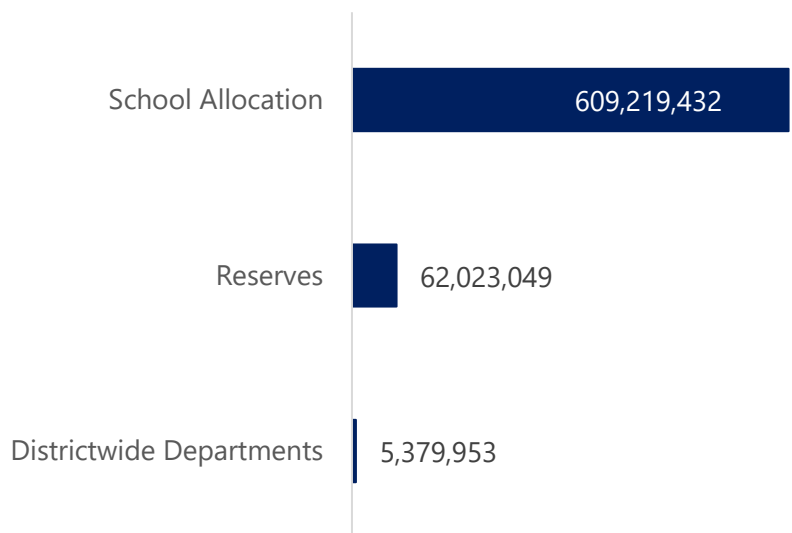
### Budget Summary

The total budget for Schools and Continuous Improvement is \$676.6 million, which is 59.2% of the budget.



The \$676.6 million in the Schools and Continuous Improvement budget includes: 1) staff and other resources managed directly by the schools, 2) reserves held for the schools, and 3) the budgets for central departments that report to the Executive Director of Schools and Continuous Improvement.

The funding provided to and managed by the schools totals \$609.2 million and makes up 90.0% of the Schools and Continuous Improvement budget. The 9.2% reserves includes Weighted Staffing Standards (WSS) funds set aside for start of school adjustments, anticipated self-help and WSS carry forward, and capacity for new grants that may be received throughout the year. Of the \$676.6 million directed towards Schools and Continuous Improvement, central departments manage 0.8% or \$5.4 million.



# Budget Expenditures by Activity

## Central Administration

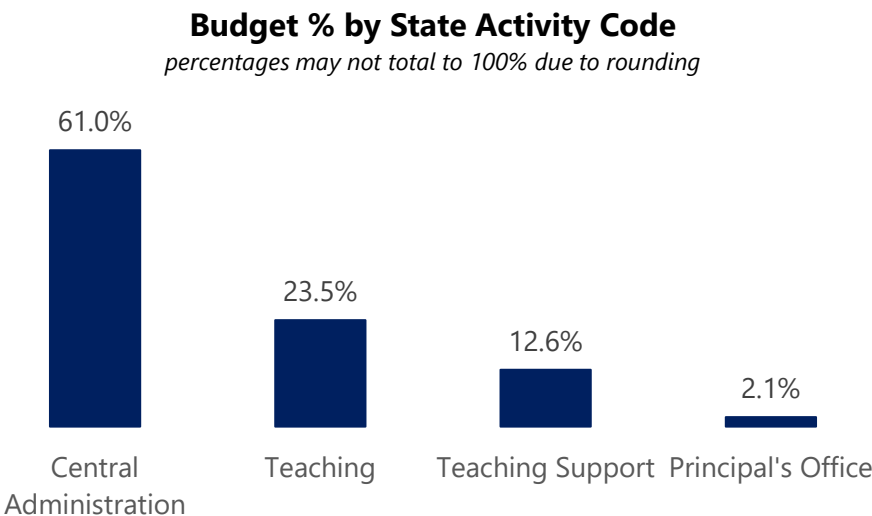
Department budgets include \$3.2 million to pay for directors of schools, who provide leadership to the 104 schools, principal leadership coaches, and the positions that coordinate expanded learning.

## Teaching

\$1.3 million of the central schools and continuous improvement budget falls under teaching activities. \$508K is planned to support expanded learning and \$520K from the state Learning Assistance Program (LAP) is planned for tutoring and social emotional support in schools.

## Teaching Support

The central departments that make up Schools and Continuous Improvement have \$675K budgeted for teaching support. This funds positions that provide technical assistance to schools in the execution of their CSIPs.



## Understanding State Activity Codes

### Teaching

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

### Teaching Support

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

### Central Administration

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

### Principal's Office

*includes the Principal and Assistant Principal.*

### Other Support Activities

*Includes nutrition services, transportation, utilities and security.*

## Budget History by Department

Schools and Continuous Improvement	Actual 2020-21	Budget 2021-22	Budget 2022-23
Compensatory Education (LAP)	\$ 938,603	\$ 448,745	\$ 525,144
Compensatory Education (Title I)	780,451	277,575	242,461
Expanded Learning	3,899,210	912,895	888,123
Schools and Continuous Improvement	3,731,921	4,087,209	3,724,225
<b>District Department Total</b>	<b>\$ 9,350,184</b>	<b>\$ 5,726,424</b>	<b>\$ 5,379,953</b>
COVID Response Resources	\$ 43,581,556	\$ 62,200,000	\$ -
Grant Reserves (Includes Capacity)	-	16,904,445	17,330,706
Labor Costs (substitutes, medical & pension costs)	4,546,946	12,824,223	13,485,695
National Board Cert	3,396,396	4,776,719	5,016,010
Professional Development for School Staff	1,640,760	1,825,963	1,942,460
School Adjustment Reserves	-	10,731,659	11,938,979
Self Help Reserve and Carry Forward	-	12,860,189	12,309,199
<b>Reserves</b>	<b>\$ 53,165,658</b>	<b>\$ 122,123,198</b>	<b>\$ 62,023,049</b>
School Allocation	\$ 582,734,581	\$ 594,475,681	\$ 609,219,432
<b>Total</b>	<b>\$ 645,250,423</b>	<b>\$ 722,325,303</b>	<b>\$ 676,622,434</b>

### Reserves

Reserves are budgeted for specific purposes during budget development but are later distributed to the school or department where expenditures will occur. For this reason, reserves are listed here as budget, but often will show very low or zero actual expenditures. The reserves reflected here are specific to those that are held for schools. Throughout the school year, budget is transferred to the accounts where it will be spent. For example, planned school carry forward is transferred to school budgets after the prior fiscal year ends.

### Notable Changes

#### COVID Response Resources

COVID Response Resources reflects money from the ESSER grants originally budgeted in one central department, used for pandemic response across the district, including testing, contact tracing, enhanced cleaning, personal protective equipment (PPE), and air quality improvements. During FY2021-22 and continuing into FY2022-23, this budget was distributed to the schools and central departments doing the work. For next fiscal year, the district plans to spend \$16.8 million, which will be spent on learning recovery, student safety, and wellness and supports including the districtwide covid Rapid Response Team.

#### Labor Costs (substitutes, medical and pension costs)

This increase of labor costs reflects a return to normal practices, back from remote work.

### General Fund Budget

➤ \$1.14 billion

### Operations

➤ \$196.7 million

➤ 17.2% of general fund

## Operations

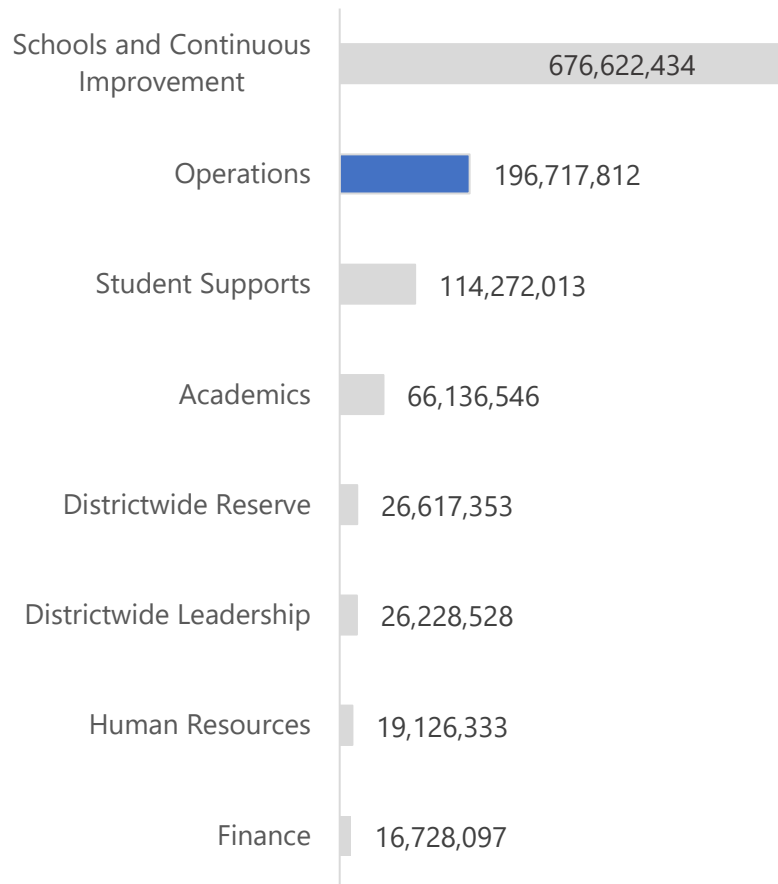
The departments that make up Operations ensure students are able to consistently access learning in clean, safe, and well-maintained schools. Operations includes all aspects of facility management from maintenance of buildings and grounds to security and custodial services at school campuses and athletic venues. Transportation, nutrition, utility services, district-wide technology support, mail, copiers and printing, warehousing, and distribution of equipment are also included in this section.

## Alignment with the Goals and Guardrails

- Work is foundational to supporting the Strategic Plan priority area for predictable and consistent operations
- Provides student safety services (Guardrails 4 and 5)
- Provides clean, fully functioning buildings and food (Guardrail 5)

## Budget Summary

The total budget for Operations is \$196.7 million, which is 17.2% of the general fund budget.



# Budget Expenditures by Activity

## Other Support Activities

Of the \$196.7 million budgeted for Operations, 90.4% or \$177.8 million is planned in state activity codes that fall under 'other support activities.' Other support includes transportation services, technology, building and grounds maintenance, school lunch and nutrition, custodial services, security, and utilities.

## Central Administration

Department budgets include \$9.2 million for the management and oversight of districtwide operations, including routing student buses, coordinating building maintenance projects, and scheduling school cleaning.

## Teaching Support

The budget includes \$8.3 million assigned to the state activity for teaching support. \$3.1 million of this is for pupil safety that includes security staff at schools, intervention associates, special education bus supervisors, and school crossing guards.

Additionally, \$1.8 million pays for professional development provided by the Digital Learning Team and school-site Educational Technology Leaders that work together to collaborate with teachers, administrators, and students to enrich teaching and learning with technology.

## Understanding State Activity Codes

### Teaching

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

### Teaching Support

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

### Central Administration

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

### Principal's Office

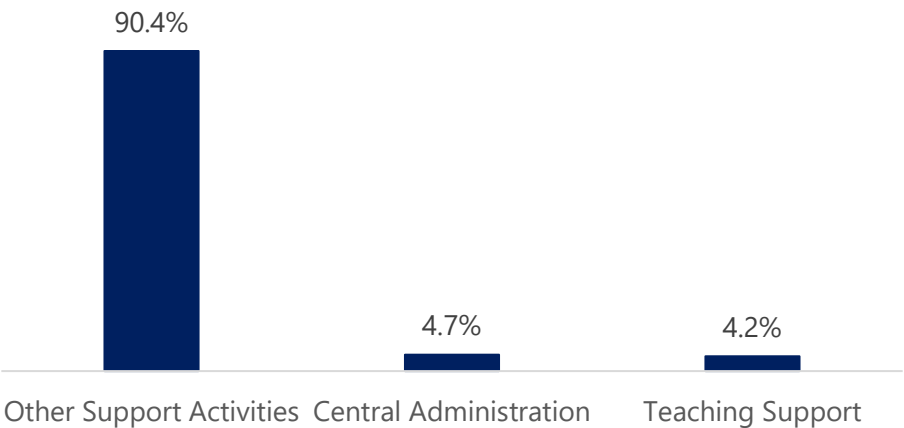
includes the Principal and Assistant Principal.

### Other Support Activities

Includes nutrition services, transportation, utilities and security.

## Budget % by State Activity Code

percentages may not total to 100% due to rounding



## Budget History by Department

Operations	Actual 2020-21	Budget 2021-22	Budget 2022-23
Assistant Superintendent Operations	\$ 390,243	\$ 602,205	\$ 786,161
Culinary Services	16,700,308	20,328,527	19,805,546
Custodial Services	15,813,942	30,624,972	34,341,013
Customer and Enrollment Services	1,470,437	1,479,811	1,567,887
Dept. of Technology Services	23,374,515	25,588,000	28,559,201
Enrollment Planning	468,648	551,206	546,162
Grant Reserves	-	1,614,724	1,950,000
Grounds Services	2,680,523	3,228,462	3,363,978
Mail Services	141,624	205,847	210,417
Maintenance	16,260,419	20,089,827	21,498,354
Property Management	515,682	848,614	886,351
Safety and Security	3,088,635	5,153,619	5,352,666
Self Help Volunteer Projects	212,817	216,755	231,861
Student Transportation	21,017,847	35,898,103	57,661,555
Utilities & Environmental Services	14,067,121	16,353,409	17,590,803
Warehouse & Distribution	2,082,133	2,273,144	2,365,857
<b>Total</b>	<b>\$ 118,284,893</b>	<b>\$ 165,057,225</b>	<b>\$ 196,717,812</b>

### Notable Changes

#### Assistant Superintendent of Operations

Responsibility for school operations moved from the Schools & Continuous Improvement to the Assistant Superintendent for Operations during 2021-22. One director of school operations position was transferred to the Assistant Superintendent for Operations budget.

#### Student Transportation

The Transportation Department budget increases represent a return to normal business practices and full in-person learning. The 2020-21 actual expenditures and the 2021-22 budgets are unusually low due to pandemic protocols, including remote learning in 2020-21 and the support of federal ESSER funding in 2021-22.



### General Fund Budget

- \$1.14 billion

### Student Supports

- \$114.2 million
- 10.0% of general fund

## Student Supports

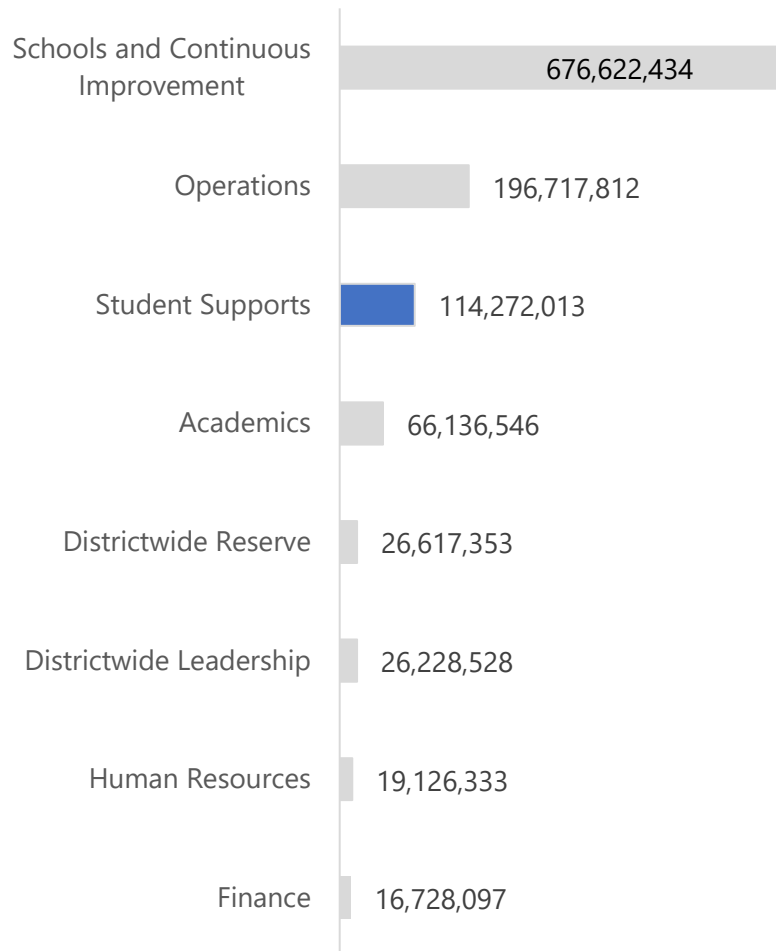
Student Supports offers programs to support our students as whole children. In addition to coordinating academic programs for students with unique learning needs, Student Supports oversees Coordinated School Health and Athletics.

### Alignment with the Goals and Guardrails

- Provides additional supports to students with IEPs and in advanced learning to meet the goals
- Provides social emotional supports for students (Guardrail 4)
- Leads training and work in safe and welcoming environments (Guardrail 5)

### Budget Summary

The total budget for Student Supports is \$114.3 million, which is 10.0% of the general fund budget.



# Budget Expenditures by Activity

## Teaching Support

The \$58.0 million budgeted for teaching support includes counseling, health services, student safety, and professional development activities. \$38.1 million is planned for student therapy provided by psychologists, speech therapists, occupational therapists, and physical therapists. Another \$11.2 million is planned for school-based family support workers and nurses that are managed centrally. This budget also includes funding for health education training, prevention and intervention coordinators, and consulting teachers.

## Teaching

The Student Supports budget includes \$42.3 million for staff, materials for assessments and instruction, and in-class support for students. Teaching activities in the Special Education department include \$34.7 million funding one-to-one instructional assistants, itinerant teachers for students who are deaf, hard of hearing or have vision impairments, teachers for summer school, the clinical behavior support program, and transition programs for 18-21 year-old students.

## Central Administration

\$14.0 million is budgeted for positions responsible for coordinating solutions for complex special education issues, supervising districtwide health services including school nurses, and guiding schools in the delivery of behavioral supports and social emotional learning.

## Understanding State Activity Codes

### Teaching

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

### Teaching Support

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

### Central Administration

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

### Principal's Office

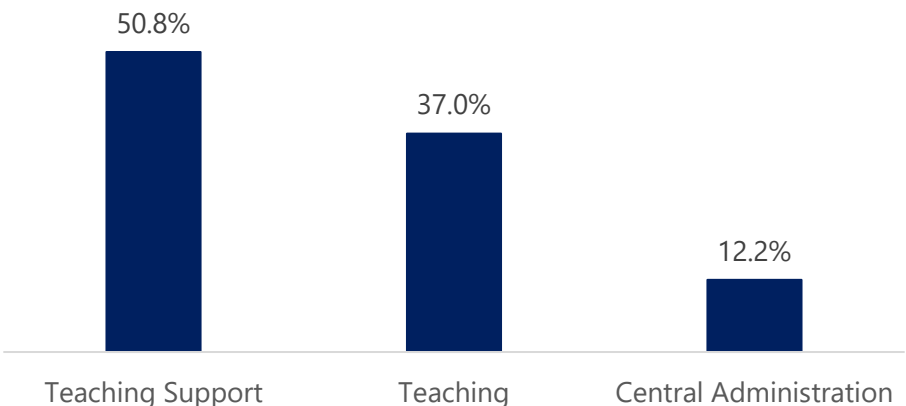
*includes the Principal and Assistant Principal.*

### Other Support Activities

*Includes nutrition services, transportation, utilities and security.*

**Budget % by State Activity Code**

percentages may not total to 100% due to rounding



## Budget History by Department

Student Supports	Actual 2020-21	Budget 2021-22	Budget 2022-23
Advanced Learning	\$ 1,523,877	\$ 1,722,086	\$ 1,712,976
Assistant Superintendent of Student Support	1,490,894	1,771,320	2,557,705
Athletics	2,964,576	3,959,439	5,091,220
Coordinated School Health	5,705,983	6,120,107	7,624,838
Family and Community Engagement	1,607,792	1,828,518	1,996,554
Grant Reserves	-	1,000,000	2,000,000
McKinney-Vento / Homeless Support	675,577	819,900	1,090,494
Special Education	70,270,134	69,330,545	81,534,129
Student Health Services	9,391,582	9,712,232	10,376,862
Support, Prevention and Intervention	328,260	355,827	287,235
<b>Total</b>	<b>\$ 93,958,676</b>	<b>\$ 96,619,974</b>	<b>\$ 114,272,013</b>

### Notable Changes

#### Assistant Superintendent of Student Support

The Assistant Superintendent for Schools and Continuous Improvement was reclassified to Associate Superintendent of Schools and Student Support during 2021-22 and moved to the Student Supports budget. A project manager and executive administrative assistant position also transferred from Schools and Continuous Improvement to the Student Supports budget. Partial funding for one executive administrative assistant and the student supports director was transferred from the Advanced Learning budget.

#### Athletics

The athletics budget increased by \$424,000 to maintain transportation and security services for high school sports. Through the Family, Education, Preschool Promise (FEPP) levy, the City of Seattle is providing \$600,000 of support for middle school athletics.

#### Coordinated School Health

Coordinated Health Services department is operating increased and new local and federal grants. These grants enhance the district's work responding to student mental and physical health needs, including response to traumas, reduced disparities for African American males, and improved climate and culture in school communities.

#### McKinney-Vento/Homeless Support

Federal grant funding increased by \$270,000 to support the educational needs of children and youth experiencing homelessness.

### General Fund Budget

- \$1.14 billion

### Academics

- \$66.1 million
- 5.8% of general fund

## Academics

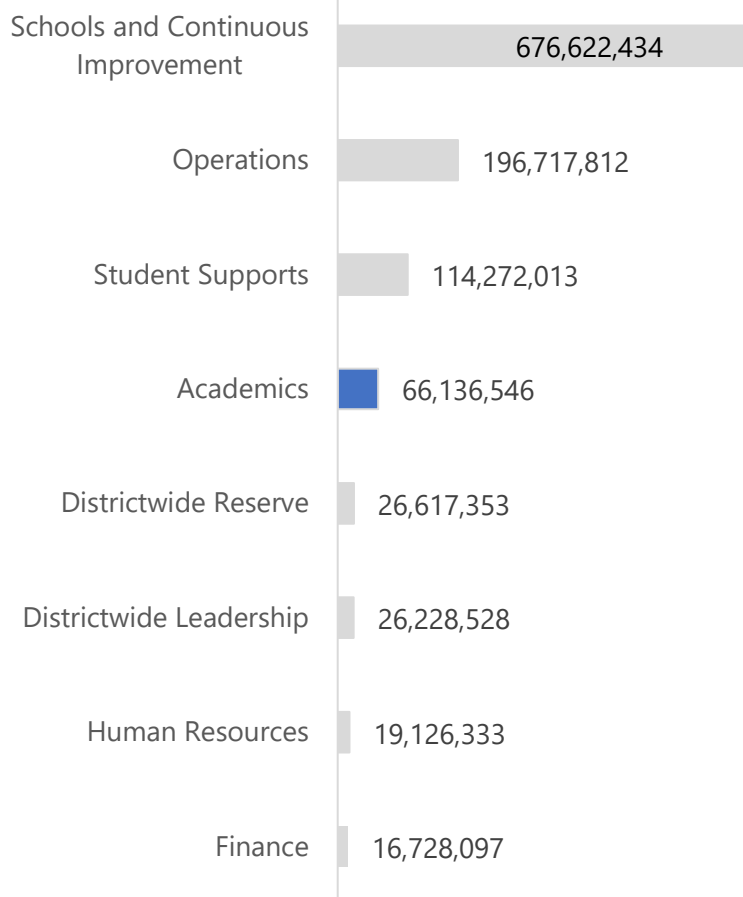
Academics includes the departments reporting to the Assistant Superintendent of Academics that provide curriculum, assessment, instruction, multilingual, and early learning services

### Alignment with the Goals and Guardrails

- This division directly supports the three goals through curriculum and assessments, and goal and guardrail measures
- Provides additional supports to our youngest learners and to our English Learner students to meet the goals

### Budget Summary

The total budget for Academics is \$66.1 million, which is 5.8% of the general fund budget.



# Budget Expenditures by Activity

## Teaching

Of the \$66.1 million budget for Academics, \$43.4 million or 65.6% is planned for teaching activities. This includes additional Career and Technical Education (CTE) teachers, visual and performing arts teachers, and funding for the Head Start and Running Start programs. This also includes \$19.0 million funding school-based bilingual instructional assistants and additional bilingual teachers.

## Teaching Support

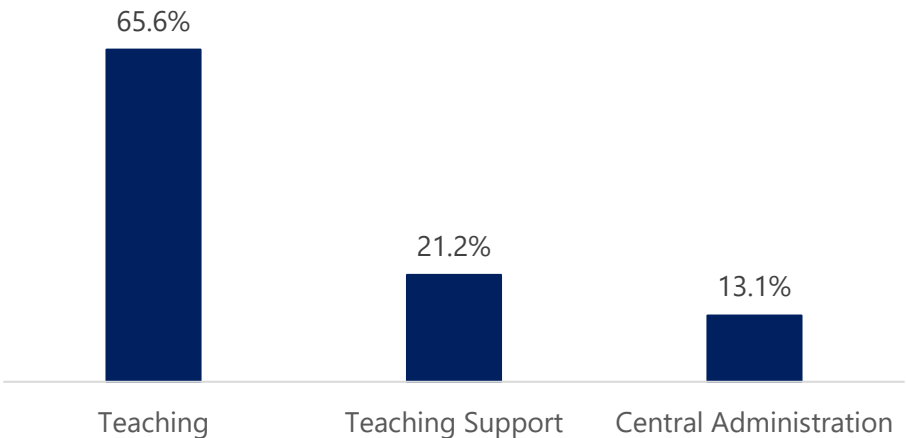
The central departments that make up academic services have \$14.0 million budgeted for teaching support. This includes funding for curricula development, professional development, and student assessment.

## Central Administration

Department budgets include \$8.7 million that funds the development and implementation of collaborative professional development in subject areas such as physical education, visual and performing arts, science, literacy, math, and international schools. Central administration includes the staff that manage Head Start and Early Learning department preschool programs, the testing and assessment work surrounding the Scholastic Assessment Test (SAT) and Pre-Scholastic Assessment Test (PSAT), and the researchers and analysts that conduct districtwide program evaluation, performance measurement, and survey design.

**Budget % by State Activity Code**

percentages may not total to 100% due to rounding



## Understanding State Activity Codes

### Teaching

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

### Teaching Support

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

### Central Administration

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

### Principal's Office

includes the Principal and Assistant Principal.

### Other Support Activities

Includes nutrition services, transportation, utilities and security.

## Budget History by Department

Academics	Actual 2020-21	Budget 2021-22	Budget 2022-23
Assistant Superintendent of Academics	\$ 869,235	\$ 903,224	\$ 969,876
Career & Technical Education	4,564,201	4,811,593	6,072,488
College and Career Readiness	1,681,758	1,765,123	1,426,884
Curriculum, Assessment and Instruction	3,303,563	4,372,493	5,443,812
Early Learning	3,595,616	3,976,395	3,790,427
English Learners (EL)	16,401,331	20,230,146	22,169,010
Headstart	5,062,242	6,726,787	7,041,891
Health Literacy and Physical Education	639,186	370,968	783,662
International Schools	391,614	297,115	420,690
KNHC Radio	754,749	562,344	666,027
Library Services	293,011	325,385	341,149
Literacy	1,698,965	1,540,487	1,606,118
Mathematics	1,503,245	1,526,431	1,626,787
Native Education	1,116,169	1,225,625	1,351,324
Proyecto Saber	619,290	657,318	652,363
Research, Evaluation and Assessment	583,137	617,491	648,222
Running Start	9,502,060	10,938,345	7,498,096
Science	957,531	1,858,275	1,303,999
Visual & Performing Arts	2,182,486	2,333,022	2,323,721
<b>Total</b>	<b>\$ 55,719,390</b>	<b>\$ 65,038,567</b>	<b>\$ 66,136,546</b>

### Notable Changes

#### Curriculum, Assessment, and Instruction

The curriculum, assessment, and instruction (CAI) budget has increased from 2021-22 largely due to an internal reorganization of programs. The staff and operational budget for Ethnic Studies and Black Studies programming was moved from our strategic goals department into CAI to acknowledge its presence in our ongoing budget and connection to the work of CAI.

#### Instructional Content Areas

These content area department budgets include numerous large local, state, and federal grants to support teacher training. Most of the grant award cycles do not coincide with the district budgeting timeline so this adopted budget does not reflect all the grant activity. This tends to look like large changes from prior years, though in practice the work of the content areas is not planned to shift.

## General Fund Budget

- \$1.14 billion

## Districtwide Leadership

- \$26.3 million
- 2.3% of general fund

## Districtwide Leadership

Districtwide Leadership includes the Board of Directors, the Superintendent, and the department of African American Male Achievement (AAMA). It also includes the budgets for Equity, Partnerships, and Engagement, the Department of Racial Equity Advancement (DREA), and the strategic goals.

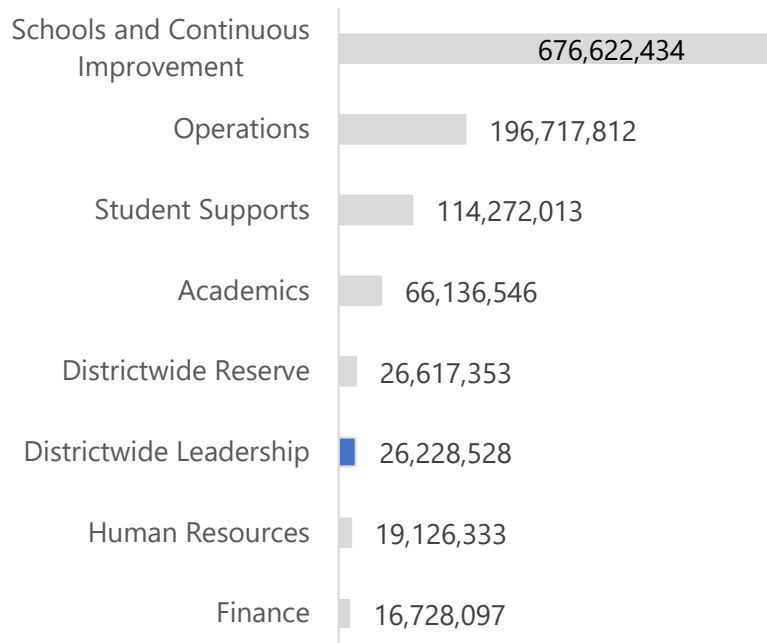
The departments that make up Districtwide Leadership lead the implementation of districtwide goals, collaborating across the district with internal and external stakeholders to disrupt the legacies of racism in our educational system and ensure every student graduates prepared for college, a career, and community participation.

## Alignment with the Goals and Guardrails

- Funding for the AAMA, which represents and focuses on students at the center of our work
- Major areas of work support Guardrails 1,2 and 3 to ensure initiatives have followed engagement principles, implementation of only programs that prioritized educational and racial equity, and oversight and expectations for adult behaviors
- Provides professional development that supports racial equity work in Guardrail 3
- Oversees stakeholder engagement work in Guardrail 1

## Budget Summary

The total budget for the departments included in Districtwide Leadership is \$26.3 million, which is 2.3% of the general fund budget.



# Budget Expenditures by Activity

## Central Administration

Districtwide Leadership is primarily an administrative function, and, as a result, \$17.1 million or 65.2% of their budget is assigned to the state activity code for central administration. This funds the senior leadership team, districtwide legal costs, and school board elections.

## Teaching Support

The leadership budgets include \$7.3 million for teaching support. \$5.3 million is in the strategic goals budget, supporting early literacy strategies such as Summer Institute and professional development on literacy assessment tools. \$1.6 million represents Student Case Managers focused on keeping students in school and on track for academic success.

There is \$1.2 million budgeted in the AAMA department that is coded to the state activity for teaching support and will provide direct supports to African American boys and young men, including mentorship programs. For example, the Kingmakers of Seattle program provides elective sessions for Black male students, facilitated by Black male educators, and emphasizes black history, cultural knowledge, positive self-identity, literacy and academic mentoring.

## Teaching

There is \$1.8 million coded to the state activity for teaching. This funding includes \$1.1 million in the strategic goals budget that pays for literacy instructional materials, and math assessment tools. This budget also provides funding for stipends, professional development and extra-time to school staff participating in the Race and Equity Teams.

# Understanding State Activity Codes

## Teaching

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

## Teaching Support

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

## Central Administration

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

## Principal's Office

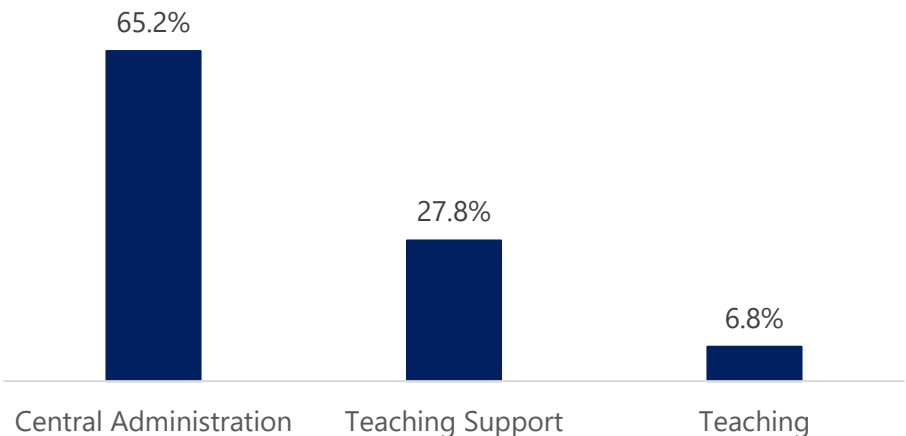
*includes the Principal and Assistant Principal*

## Other Support Activities

*Includes nutrition services, transportation, utilities and security.*

## Budget % by State Activity Code

*percentages may not total to 100% due to rounding*





## Budget History by Department

Districtwide Leadership	Actual 2020-21	Budget 2021-22	Budget 2022-23
African Americal Male Achievement	\$ -	\$ -	\$ 1,481,697
Communications and Engagement	1,125,733	1,299,287	1,287,113
Dept. of Racial Equity Advancement (DREA)	768,892	1,318,960	1,642,251
Deputy Superintendent	361,984	505,086	1,322,812
Equity, Partnership and Engagement	2,212,760	2,553,274	2,769,386
General Counsel	6,020,259	5,280,592	5,379,474
Internal Audit and Ethics	385,704	564,646	595,462
Media Operations Center	358,876	374,960	443,334
School Board	755,372	1,742,113	1,126,294
Strategic Goals	7,367,866	10,473,497	8,592,815
Superintendent	1,266,929	1,524,921	1,587,890
<b>Total</b>	<b>\$ 20,624,375</b>	<b>\$ 25,637,336</b>	<b>\$ 26,228,528</b>

### Notable Changes

#### AAMA/Strategic Plan

Previously the AAMA budget was housed within the Strategic Plan budget. Budget changes here reflect moving the AAMA work to a stand-alone budget organization.

#### Deputy Superintendent

The Office of Strategy Deployment and Responsiveness (SDR), added in the summer of 2021 to support schools and school leaders as the district returned to full in-person teaching, is now a part of the Deputy Superintendent budget. The SDR office works to bring strategic alignment and coherence to district initiatives in support of student outcomes.

#### School Board

The School Board budget funds election costs and therefore fluctuates from year to year, depending on the upcoming election schedule. The election cycle beginning Summer 2023 is included in this budget.

### General Fund Budget

➤ \$1.14 billion

### Human Resources

➤ \$19.1 million

➤ 1.7% of general fund

## Human Resources

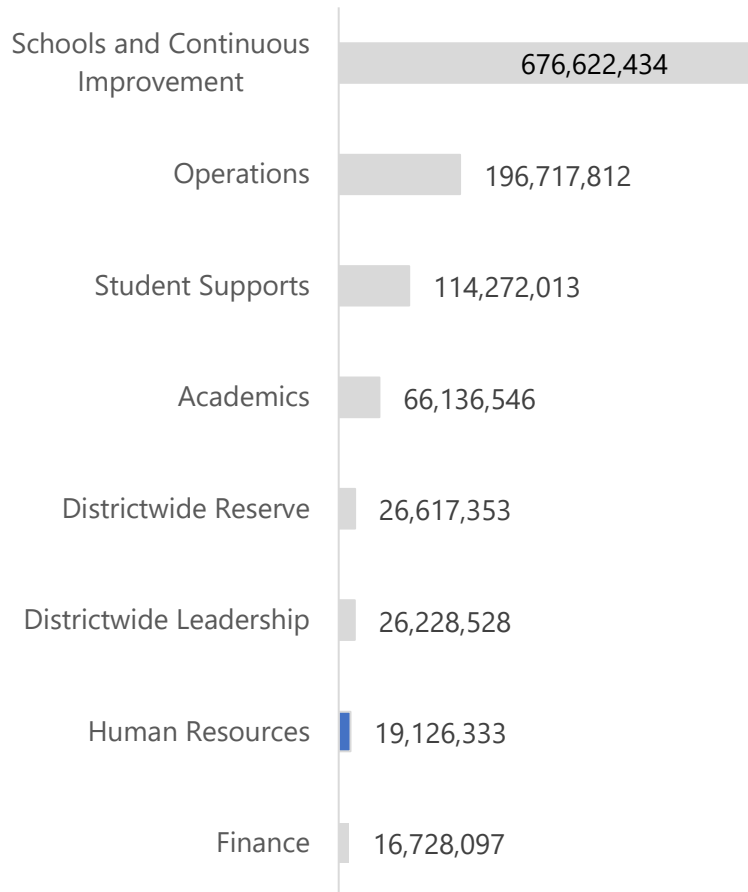
Human Resources works with schools and central partners to attract, develop, and retain a highly skilled, motivated, and diverse workforce. This work includes hiring and recruitment, compensation, collective bargaining, benefits administration, administration of substitutes, and professional development of instructional staff.

### Alignment with the Goals and Guardrails

- Provides support for expectations for adult behavior to be aligned to districtwide vision, values and anti-racism initiatives (Guardrail 3)
- Work is foundational to supporting the Strategic Plan priority area for culturally responsive workforce

### Budget Summary

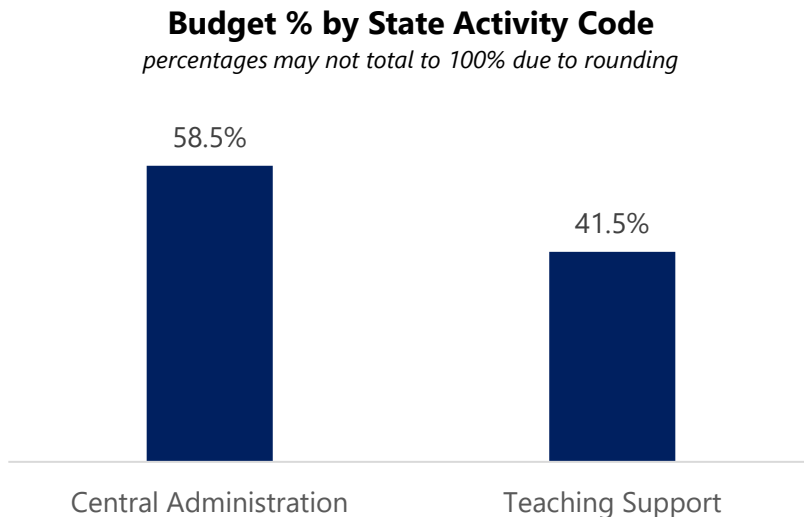
The total budget for the departments in Human Resources is \$19.1 million, or 1.7% of the general fund budget.



## Budget Expenditures by Activity

### Central Administration

The Human Resource departments include \$11.2 million that is coded to central administration. This includes the directors, analysts and business partners that hire teachers, negotiate contracts, and review compensation. It also includes staff who manage the district's various professional development programs and a third-party administrator who provides support services for employee benefits.



### Teaching Support

The teaching support budget within HR is \$7.9 million. Included are activities related to teacher and instructional assistant professional development as well as the Office of Student Civil Rights. This budget supports the Peer Assistance and Review (PAR) initiative which promotes high quality teachers and leaders by providing professional development to teachers and principals. It is composed of peer mentors funded with levy and federal dollars; the Beginning Educator Support Team (BEST) grant funded by the state, and the Teacher/Principal Evaluation Program (TPEP) grant also funded by the state. This budget supports the Career Ladder Teacher program.

## Budget History by Department

Human Resources	Actual 2020-21	Budget 2021-22	Budget 2022-23
Staff Development	\$ 7,808,147	\$ 7,782,997	\$ 8,307,731
Office of Student Civil Rights	574,634	659,012	710,562
Labor Relations, Employee Relations	9,008,296	9,286,172	10,108,040
Employee Assoc. Representatives	651,997	548,948	-
Substitutes on Contract	3,960,769	-	-
<b>Total</b>	<b>\$ 22,003,843</b>	<b>\$ 18,277,129</b>	<b>\$ 19,126,333</b>

## Understanding State Activity Codes

### Teaching

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

### Teaching Support

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

### Central Administration

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

### Principal's Office

includes the Principal and Assistant Principal.

### Other Support Activities

Includes nutrition services, transportation, utilities and security.

### General Fund Budget

- \$1.14 billion

### Finance

- \$16.7 million
- 1.5% of general fund

## Finance

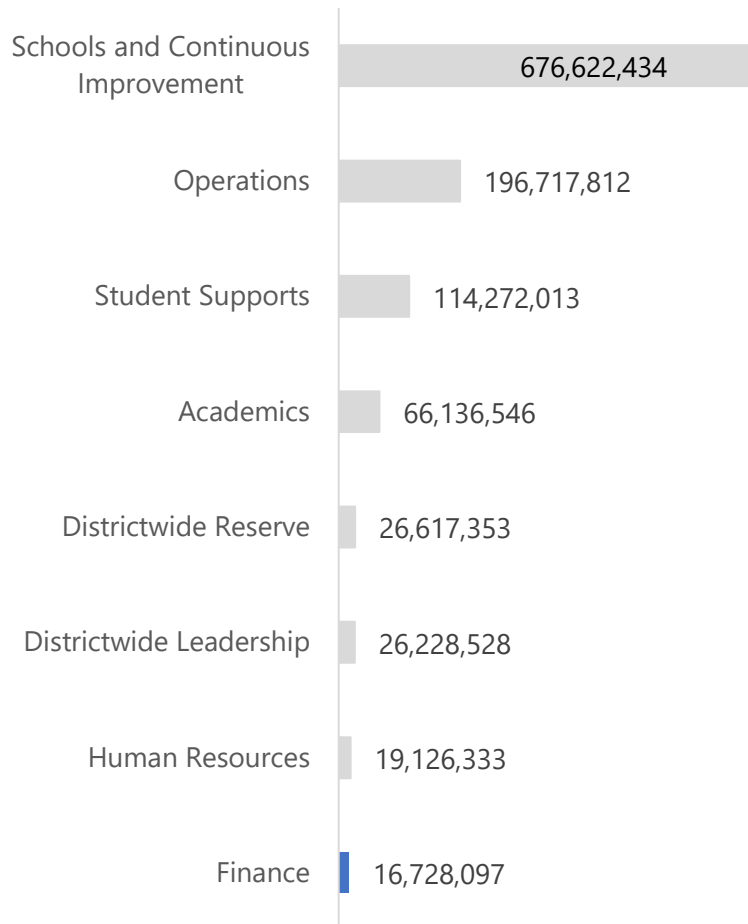
The Finance budget includes the departments that report to the Assistant Superintendent of Business and Finance, including Accounting, Budget, Risk Management, Grants Coordination, Contracting and Purchasing.

### Alignment with the Goals and Guardrails

- Similar to the Operations division, the work performed in this division is foundational to supporting the Strategic Plan priority area for predictable and consistent operations
- Budget and grant work supports Guardrail 2 of prioritizing programing that supports educational and racial equity
- Participatory Budgeting supports Guardrail 1 regarding engaging students and families of students furthest from educational justice

### Budget Summary

The total budget for Finance is \$16.7 million, which is 1.5% of the general fund budget.



# Budget Expenditures by Activity

## Central Administration

The budget includes \$9.6 million that is coded to central administration. This funding pays for payroll specialists and accounting staff who work to ensure the district runs smoothly and efficiently. These functions support schools and ensure that employees receive their paychecks, bills are paid, and budgets are balanced.

## Other Support Activities

There is \$5.7 million coded to other support activities, which pays for the district insurance premiums.

## Teaching Support

The budget includes \$877K coded to teaching support that funds consulting teachers on the grants coordination team that provide support to schools for LAP and Title spending.

## Teaching

The \$485K that is coded to the teaching activity are federal Title funds for eligible students and teachers in private schools that fall within the district’s boundaries.

### Understanding State Activity Codes

#### Teaching

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

#### Teaching Support

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

#### Central Administration

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

#### Principal's Office

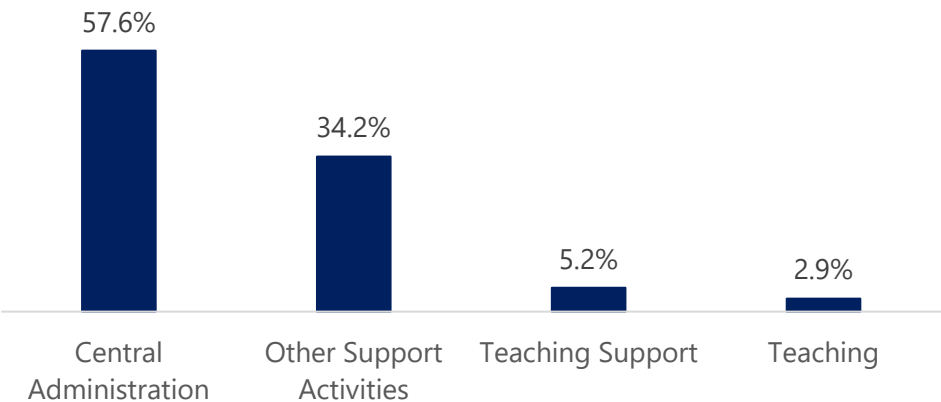
*includes the Principal and Assistant Principal.*

#### Other Support Activities

*Includes nutrition services, transportation, utilities and security.*

**Budget % by State Activity Code**

*percentages may not total to 100% due to rounding*



## Budget History by Department

Finance	Actual 2020-21	Budget 2021-22	Budget 2022-23
Accounting Department	\$ 2,858,791	\$ 3,037,681	\$ 3,197,292
Assistant Superintendent of Business and Finance	594,945	554,707	638,539
Budget Office	1,600,900	1,658,911	1,753,093
Compensatory Education (LAP)	-	-	4,235
Compensatory Education (Title I)	-	-	40,107
Contracts Administration	53,334	65,648	69,759
Grants Coordination (incl private schools)	2,794,214	1,737,121	2,306,638
Payroll	1,699,917	1,734,156	1,984,720
Publishing Services	(19,049)	-	-
Purchasing Services	528,231	575,681	612,668
Risk Management & Insurance	3,509,714	4,764,384	6,121,046
<b>Total</b>	<b>\$ 13,620,997</b>	<b>\$ 14,128,289</b>	<b>\$ 16,728,097</b>

### Notable Changes

#### Assistant Superintendent of Business and Finance

The Assistant Superintendent of Business and Finance has increased funding to support the ongoing participatory budgeting work. Participatory budgeting aims to improve engagement with students and families furthest from educational justice in the district budgeting process.

#### Risk Management

For 2022-23 there is a 25% increase in the cost to purchase insurance against major property and liability claims. Rising insurance costs are a national trend, due to increased property damage claims from more frequent and severe natural disasters and larger liability settlements.

### General Fund Budget

- \$1.14 billion

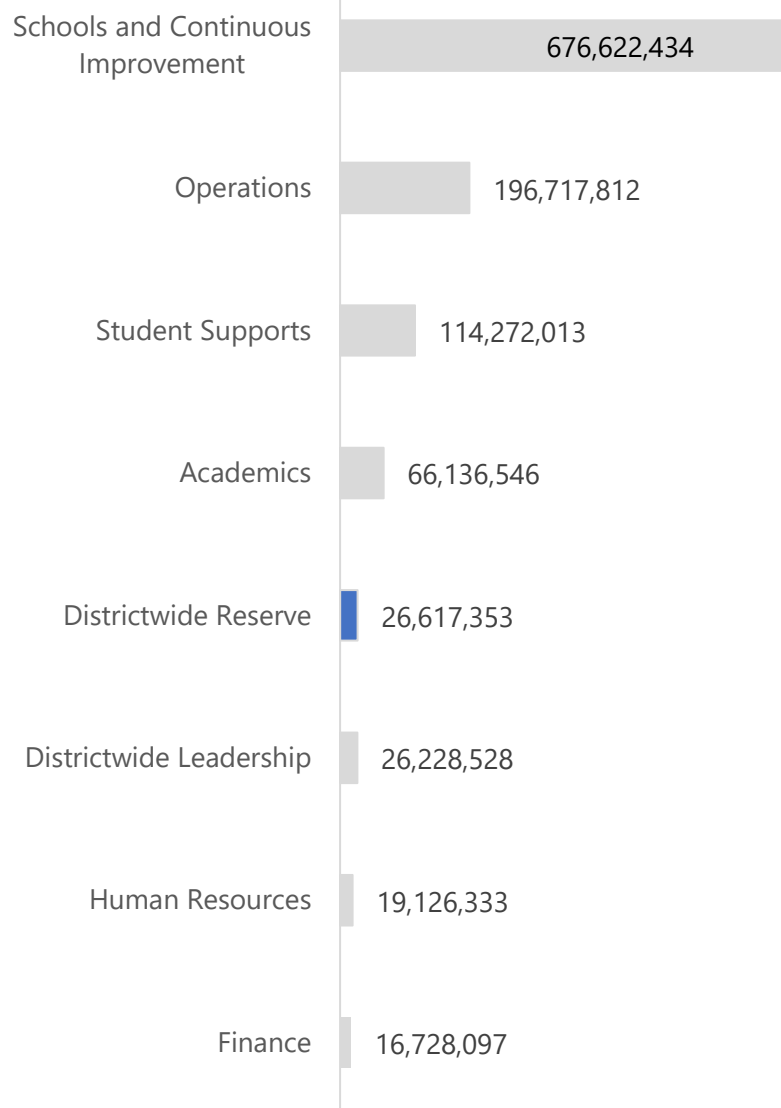
### Districtwide Reserve

- \$26.6 million
- 2.3% of general fund

## Districtwide Reserve

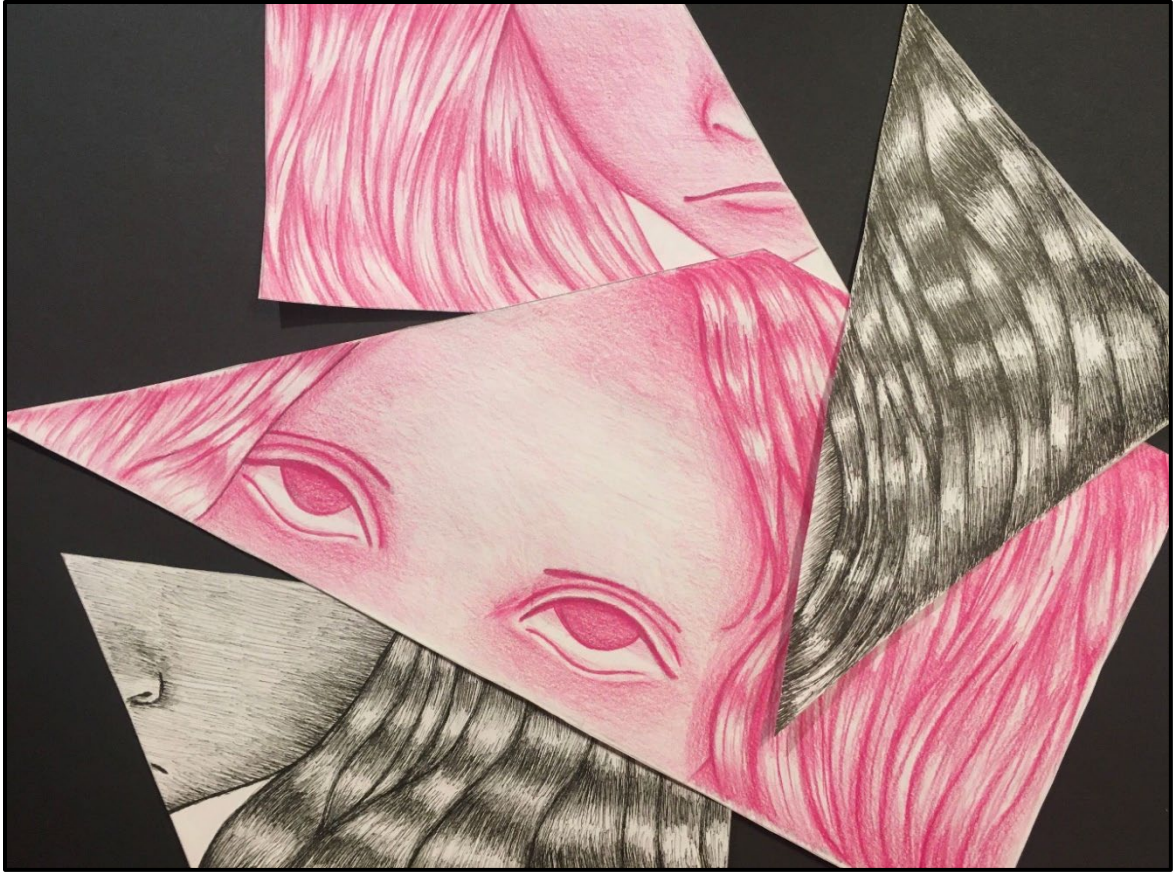
The districtwide reserve budget is \$26.6 million, or 2.3% of the general fund budget.

During the 2022-23 school year, reserves may be distributed to schools and departments as the need for additional spending authority is authorized.









Joy Paola, 11th Grade, "Untitled", Lincoln High School

# SCHOOL BUDGETS

**School Funding**  
**Nursing Resources**  
**Student Enrollment**  
**School Budgets Summary**



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# School Funding

## How Schools are Staffed and Funded

### Allocation Model

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

### Student Group Characteristics

The WSS model bases some allocations on projected counts of students who have multilingual status (also called English Learners or EL), receive special education services, and/or qualify for Free and Reduced-Price Lunch (FRL). The level of poverty in a school as measured by the FRL count can affect both staff, through K-3 class size ratio funding, and discretionary funding received at a school, through their Equity Dollars allocation. The district also uses poverty indicators to allocate district-wide grants such as Title I and Learning Assistance Program (LAP). Schools with a high number of students needing extra academic or emotional support may receive additional staff in the form of counselors or social workers.

### Why do schools with similar enrollment have different allocations?

Student characteristics vary from school to school. The WSS model uses not only the total number of students, but also weighting factors such as poverty and the presence of special needs programs, which can affect allocation of both staff and discretionary resources. For example, schools receive a portion of their funding based on the number of students enrolled in the FRL program, resulting in more funding allocated to schools with higher numbers of FRL-eligible students. The table below demonstrates how student characteristics leads three sample elementary schools with similar enrollment to have different allocations.

	School 'A'	School 'B'	School 'C'
Basic Education Enrollment	307	306	309
District Equity Tier	Tier 4	Tier 4	Tier 2
% FRL Students	11%	15%	84%
# of FRL Students	34	49	266
# of K-5 Special Education Students	16	36	55
# of EL Students	19	30	117
<b>Total WSS Allocation</b>	<b>\$3,063,620</b>	<b>\$3,914,944</b>	<b>\$4,989,159</b>

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## Teacher-Pupil Ratios and Class Size

Since 2011-2012, the state funds schools according to a “prototypical model” that dictates the number of staff needed according to the number of students. Along with the prototypical model, the state began phasing in lower class sizes for K-3 students. Funding to lower class sizes for grades K-3 began in schools with the highest poverty rates. As of the 2017-18 school year, all grade K-3 students generate funding from the state at a ratio of 17:1. The district must demonstrate an actual pupil to teacher ratio for grades K-3 that is at or below 17:1 to maintain the funding.

Grade Level	District-funded Class Size			Specialists (PE, Music, Art)	Actual Pupil/Teacher Ratio	State Allocated Ratio
	Non-High Poverty	High Poverty	Very High Poverty			
Grade K	20	18	18	12.50%	16-17.8	17
Grade 1	20	18	18	12.50%	16-17.8	17
Grade 2	21	20	18	12.50%	16-18.7	17
Grade 3	24	20	18	12.50%	16-21.3	17
Grades 4-5	28	n/a	n/a	12.50%	24.9	27
Grade 6	30	n/a	n/a	20%	25	27
Grades 7-8	30	n/a	n/a	20%	25	28.53
Grades 9-12	30	n/a	n/a	20%	25	28.74

## Why is my child’s class larger than the state funded ratios?

The funded teacher-pupil ratio is not the same as class size. The Office of Superintendent of Public Instruction (OSPI) has interpreted the teacher to pupil ratios to include all teachers of students, not only homeroom teachers. In simplest terms, a student is served by more than one teacher during each school day, and those additional teachers are included to calculate the teacher-pupil ratio. Many of these additional teachers are art, music, PE, and other specialists.

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

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## Resources Above the Model

Seattle's schools have many unique needs, due to the variety of programs and student demographics within the district. The WSS model allocations are intended to provide the foundation for school operations, with some additional resources according to student groups within the school as discussed above. Other district resources are used to address other unique academic needs of each school.

Schools that operate specific program models, such as International Programs, Advanced Placement, International Baccalaureate, or Technology Access Foundation (TAF) may receive additional support over and above the WSS model. Such "above model" support can be provided in the form of added teachers, counselors or other staff, or additional discretionary funding so that schools can support these programs.

## Grants and Donations

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

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

## Do Allocations Change During the Year?

Once allocations are determined in early Spring, those allocations generally do not change substantially during the year. The two times of year that enrollment numbers are reviewed (June projections and actual student headcounts in October), school staff allocations are analyzed and allocations may be adjusted. Occasionally a school's staffing may need to be adjusted later in the year due to a significant change in general enrollment or students receiving special services. These changes are addressed as they occur.

## Support to Schools Funded Centrally

In addition to the funding supplied directly to schools through the WSS model, above model, and from grants, the district provides support to each school through student support services. These support services are managed centrally to reduce the administrative burden on the schools.

Staffing is managed centrally for nurses, school and staff safety personnel, pupil transportation, student nutrition, custodial, and maintenance services. Additional teachers for instrumental music, creative arts instruction, career and technical education, Native American education, and Proyecto Saber programs are funded centrally. Some bilingual and special education services are also funded centrally, including additional bilingual teachers and instructional assistants, audiologists, occupational therapists, physical therapists, psychologists, staff and equipment for deaf and hard of hearing students, medically fragile students, and students transitioning to employment programs.

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## Understanding the Individual School Budgets

The following pages show the individual budgets for each school. Total AAFTE (Annual Average Full Time Enrollment) is shown as the projected AAFTE at the time the budget was recommended. Special Education and Bilingual Education counts are an estimate of average annual headcount for those programs. FRL student counts are as of January 2022.

### Budget Per Student

A per-pupil funding rate is included in the individual school budget pages. This is a calculation of the total resources budgeted at each school for grades K-12, divided by the projected K-12 student AAFTE. Allocations for preschool programs are not included in the per-pupil calculation. Total non-grant allocations to schools use average salaries, and do not reflect actual salaries that will be paid during the year.

It should be noted that the resource dollars used in the per-pupil calculations do not include additional resources deployed to schools from central district budgets as detailed above.

Dollars for preschool programs may be included in total resources for some schools, however preschool students are not included in the K-12 enrollment. Preschool allocations are excluded from the per-pupil calculation.

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## Nursing Resources

Nursing resources are allocated to schools through the Weighted Staffing Standards (WSS) model. The funding for these and other nursing positions is part of the Coordinated School Health budget.

See the table below for the distribution of nursing FTE (Full Time Equivalent) resources by school for the 2022-23 budget. This table includes both Certificated (RN) and Classified (LPN) nurses.

### Classified Nurses

The district has planned additional classified nursing staff to support schools, based on student needs (e.g., medical transport, high numbers of medically complex students, McKinney-Vento status, school Equity Tier). Classified nurses work in collaboration with the assigned school nurse as a member of the care coordination team to support the whole child. Classified nurses provide direct nursing services like daily medication, tube feeding, deep suctioning, or diabetes treatment. Classified nurses assist the school nurse with completing mandated tasks such as performing health screening and entering immunization data into the state registry system (WAIS).

Nineteen classified nurse positions are in the 2022-23 budget to provide an additional level of student health services delivery to schools. These positions are listed at the bottom of the table. The classified nursing service delivery model is flexible, and day to day FTE allocation may change in response to student enrollment, student requirements, or other health services need. Five classified FTE are budgeted to provide support for a district-level COVID rapid response team, eight to provide support services outlined in Special Education and Section 504 plans, and six are planned to increase the level of health service delivery in schools, with 1.0 FTE high school, 1.0 FTE middle school/K-8, and 4.0 FTE elementary.

Elementary Schools	WSS Certificated Nurses	Additional Certificated Nurses	Classified Nurses	Total
Adams Elem	0.3	-	-	0.3
Alki Elem	0.3	-	-	0.3
Arbor Heights Elem	0.4	-	-	0.4
B F Day Elem	0.3	0.7	-	1.0
Bailey Gatzert Elem	0.2	-	-	0.2
Beacon Hill Elem	0.3	-	-	0.3
Bryant Elem	0.3	-	-	0.3
Cascadia Elem	0.4	0.2	-	0.6
Cedar Park Elem	0.2	-	-	0.2
Coe Elem	0.4	-	-	0.4
Concord Elem	0.3	-	-	0.3
Daniel Bagley Elem	0.3	-	-	0.3
Dearborn Park Elem	0.3	-	-	0.3
Decatur Elem	0.2	-	-	0.2

<b>Elementary Schools (con't)</b>	<b>WSS Certificated Nurses</b>	<b>Additional Certificated Nurses</b>	<b>Classified Nurses</b>	<b>Total</b>
Dunlap Elem	0.2	-	-	0.2
Emerson Elem	0.2	-	-	0.2
Fairmount Park Elem	0.3	-	-	0.3
Gatewood Elem	0.3	-	-	0.3
Genesee Hill Elem	0.4	-	-	0.4
Graham Hill Elem	0.2	-	-	0.2
Green Lake Elem	0.2	1.0	-	1.2
Greenwood Elem	0.2	-	-	0.2
Hawthorne Elem	0.3	-	-	0.3
Highland Park Elem	0.2	-	-	0.2
John Hay Elem	0.3	-	-	0.3
John Muir Elem	0.3	-	-	0.3
John Rogers Elem	0.2	-	-	0.2
John Stanford Elem	0.4	-	-	0.4
Kimball Elem	0.3	-	-	0.3
Lafayette Elem	0.4	-	-	0.4
Laurelhurst Elem	0.2	-	-	0.2
Lawton Elem	0.3	-	-	0.3
Leschi Elem	0.2	-	-	0.2
Lowell Elem	0.2	0.2	-	0.4
Loyal Heights Elem	0.4	-	-	0.4
Madrona K-5	0.2	-	-	0.2
Magnolia Elem	0.3	-	-	0.3
Maple Elem	0.3	-	-	0.3
Martin Luther King Jr Elem	0.2	-	-	0.2
McDonald Elem	0.4	-	-	0.4
McGilvra Elem	0.2	-	-	0.2
Montlake Elem	0.2	-	-	0.2
North Beach Elem	0.3	-	-	0.3
Northgate Elem	0.2	-	-	0.2
Olympic Hills Elem	0.4	-	-	0.4
Olympic View Elem	0.3	-	-	0.3
Queen Anne Elem	0.2	-	-	0.2
Rainier View Elem	0.2	-	-	0.2
Rising Star Elem	0.2	-	-	0.2
Roxhill Elem	0.2	-	-	0.2
Sacajawea Elem	0.2	-	-	0.2



<b>Elementary Schools (con't)</b>	<b>WSS Certificated Nurses</b>	<b>Additional Certificated Nurses</b>	<b>Classified Nurses</b>	<b>Total</b>
Sand Point Elem	0.2	-	-	0.2
Sanislo Elem	0.2	-	-	0.2
Stevens Elem	0.2	-	-	0.2
Thornton Creek Elem	0.4	-	-	0.4
Thurgood Marshall Elem	0.3	0.7	-	1.0
View Ridge Elem	0.3	-	-	0.3
Viewlands Elem	0.2	-	-	0.2
Wedgwood Elem	0.3	1.2	-	1.5
West Seattle Elem	0.3	-	-	0.3
West Woodland Elem	0.3	0.5	-	0.8
Whittier Elem	0.3	-	-	0.3
Wing Luke Elem	0.2	0.4	-	0.6
<b>Elementary Schools Total</b>	<b>17.1</b>	<b>4.9</b>	<b>-</b>	<b>22.0</b>

<b>K-8 Schools</b>	<b>WSS Certificated Nurses</b>	<b>Additional Certificated Nurses</b>	<b>Classified Nurses</b>	<b>Total</b>
Broadview-Thomson K-8	0.5	0.5	-	1.0
Catharine Blaine K-8	0.4	-	-	0.4
Hazel Wolf K-8	0.5	-	-	0.5
Licton Springs K-8	0.2	-	-	0.2
Louisa Boren STEM K-8	0.4	-	-	0.4
Orca K-8	0.4	0.7	-	1.1
Pathfinder K-8	0.4	-	-	0.4
Salmon Bay K-8	0.5	-	-	0.5
South Shore K-8	0.5	-	-	0.5
TOPS K-8	0.5	-	-	0.5
<b>K-8 Schools Total</b>	<b>4.3</b>	<b>1.2</b>	<b>-</b>	<b>5.5</b>

<b>Middle Schools</b>	<b>WSS Certificated Nurses</b>	<b>Additional Certificated Nurses</b>	<b>Classified Nurses</b>	<b>Total</b>
Aki Kurose MS	1.0	-	-	1.0
Denny MS	1.0	-	-	1.0
Eckstein MS	1.0	-	-	1.0
Hamilton Intl. MS	1.0	-	-	1.0
Jane Addams MS	1.0	-	-	1.0
Madison MS	1.0	-	-	1.0
McClure MS	1.0	0.5	-	1.5
Meany MS	1.0	-	-	1.0
Mercer MS	1.0	-	-	1.0
Robert Eagle Staff MS	1.0	-	-	1.0
Washington MS	1.0	0.5	-	1.5
Whitman MS	1.0	-	-	1.0
<b>Middle Schools Total</b>	<b>12.0</b>	<b>1.0</b>	<b>-</b>	<b>13.0</b>

<b>High Schools</b>	<b>WSS Certificated Nurses</b>	<b>Additional Certificated Nurses</b>	<b>Classified Nurses</b>	<b>Total</b>
Ballard HS	1.0	-	-	1.0
Chief Sealth HS	1.0	-	-	1.0
Cleveland HS	1.0	-	-	1.0
Franklin HS	1.0	-	-	1.0
Garfield HS	1.0	-	-	1.0
Ingraham HS	1.0	-	-	1.0
Lincoln HS	1.0	-	-	1.0
Nathan Hale HS	1.0	-	-	1.0
Rainier Beach HS	1.0	-	-	1.0
Roosevelt HS	1.0	-	-	1.0
West Seattle HS	1.0	-	-	1.0
<b>High Schools Total</b>	<b>11.0</b>	<b>-</b>	<b>-</b>	<b>11.0</b>

<b>Non-Traditional Schools</b>	<b>WSS Certificated Nurses</b>	<b>Additional Certificated Nurses</b>	<b>Classified Nurses</b>	<b>Total</b>
Center School	0.2	-	-	0.2
Cascade K-12	0.1	-	-	0.1
InterAgency	1.0	-	-	1.0
Middle College	0.2	-	-	0.2
Nova HS	0.2	-	-	0.2
Alan T Sugiyama HS	0.2	-	-	0.2
World School	0.3	-	-	0.3
Unassigned School-based Nurses	-	0.1	6.0	6.1
<b>Non-Traditional Schools Total</b>	<b>2.2</b>	<b>0.1</b>	<b>6.0</b>	<b>8.3</b>

<b>Other Nursing Staff</b>	<b>WSS Certificated Nurses</b>	<b>Additional Certificated Nurses</b>	<b>Classified Nurses</b>	<b>Total</b>
Special Education Nurses	-	3.3	8.0	11.3
City Levy Grant Nurses	-	3.0	-	3.0
Early Learning/Headstart	-	1.6	-	1.6
Covid Rapid Response Staff	-	0	5.0	5.0
<b>Other Nursing Staff Total</b>	<b>-</b>	<b>7.9</b>	<b>13.0</b>	<b>20.9</b>

<b>Nursing Resources Summary</b>	<b>WSS Certificated Nurses</b>	<b>Additional Certificated Nurses</b>	<b>Classified Nurses</b>	<b>Total</b>
<b>School Based Nurses Total</b>	<b>46.6</b>	<b>7.2</b>	<b>6.0</b>	<b>59.8</b>
<b>Other Nursing Staff Total</b>	<b>-</b>	<b>7.9</b>	<b>13.0</b>	<b>20.9</b>
<b>Grand Total</b>	<b>46.6</b>	<b>15.1</b>	<b>19.0</b>	<b>80.7</b>

# Student Enrollment

## What is meant by “enrollment”?

The term “enrollment” refers to the number of students served in the district. Enrollment drives much of the way the district is funded, and subsequently how the district funds schools. Three methods of counting enrollment are most often used for reporting and budget development:

### Headcount Enrollment

Headcount reflects the total number of students at a specific point in time, generally the first school day of each month. Each individual student enrolled is counted as “1” for headcount (e.g. the total number of individual students). Headcount is useful for determining classroom capacity.

### Full Time Equivalent (FTE) Enrollment

Full Time Equivalent enrollment is based on a state-defined minimum of 1,665 weekly instruction minutes for grades K-12. A student enrolled for less than that minimum is counted as a partial FTE student, less than the “1” in headcount. For example, a secondary student enrolled at a high school only four days (1,332 minutes) a week counts as 0.80 FTE

### Annual Average FTE (AAFTE) Enrollment

Annual Average Full Time Equivalent enrollment is the yearly average of the monthly FTE from September to June. Since the average changes slightly as enrollment is counted month to month, the year’s AAFTE is not confirmed until the school year ends.

The side bar compares headcount, FTE, and AAFTE for the previous school year. AAFTE is lower than headcount due to students who may not spend their whole day enrolled in the district, often for college classes, jobs, or other opportunities. For example, AAFTE does not include Running Start students enrolled in courses at local colleges and vocational schools or Dropout Re-engagement FTE.

## 2021-22 YEAR-TO-DATE SNAPSHOT

October Headcount:  
**50,183**

October FTE:  
**49,511**

Estimated AAFTE\*  
**49,561**

\*Per OSPI YTD 1251 calculations  
based on district’s reported  
enrollment through April 2022

## 2020-21 PRIOR YEAR SNAPSHOT

October Headcount:  
**52,406**

October FTE:  
**51,600**

AAFTE\*\*  
**51,224**

\*\*Per final OSPI 1251 reports for  
2020-21

## How Enrollment Generates Funding

The state Office of Superintendent of Public Instruction (OSPI) uses our AAFTE as the basis for funding basic education. We also report specific enrollment sub-sets that may drive additional funding over total enrollment. Student enrollment in Alternative Learning (ALE), Career and Technical (CTE), and Skills Center programs are included in the basic education enrollment for funding. Students receiving special services, such as special education and multilingual instruction, are first included in the basic education enrollment funding, and counted again for the state funding for those services.

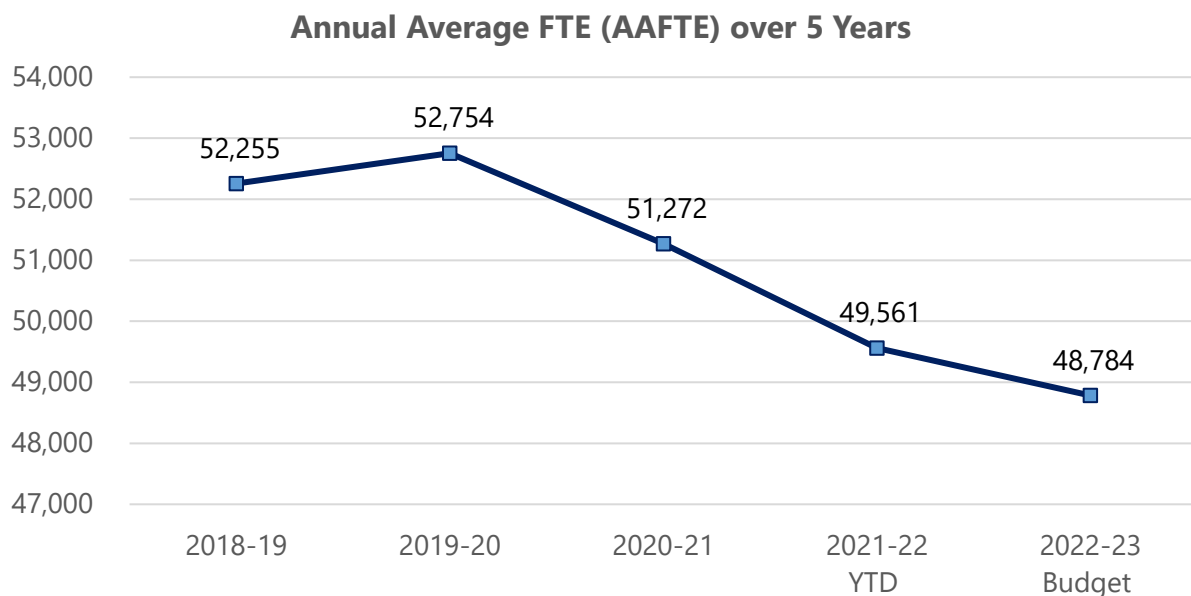
The table below reflects the district's AAFTE for regular education, career and technical education (CTE), skills center programs, and alternative learning education (ALE).

State-funded Basic Education	Annual Average FTE (AAFTE)					
	Actual 2018-19	Actual * 2019-20	Actual 2020-21	Budget 2021-22	YTD ** 2021-22	Budget 2022-23
Kindergarten	4,660	4,667	3,927	4,594	4,012	4,231
Grades 1-5	22,605	22,506	21,414	20,665	19,888	19,359
Grades 6-8	11,650	11,906	11,921	11,704	11,198	10,862
Grades 9-12	13,278	13,659	13,962	14,413	14,463	14,296
(Sub-Total)	52,193	52,738	51,224	51,376	49,561	48,748
Summer School	62	16	48	36	n/a	36
<b>Total K-12 AAFTE</b>	<b>52,255</b>	<b>52,754</b>	<b>51,272</b>	<b>51,412</b>	<b>49,561</b>	<b>48,784</b>

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

*\* 2019-20 School Year through March 2020 only; 7 month average only*

*\*\* Per State projections through April 2022 for the 2021-22 school year*



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## Enrollment Projections

The district uses historic and current information to estimate the number of students we expect to enroll in the coming year. Initial enrollment projections at the beginning of the calendar year are used to develop the recommended budget. Projections continue to be refined and modified up to the start of school.

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

Enrollment Planning starts with an estimated October headcount for the upcoming year, and then projects the Annual Average Full Time Equivalent (AAFTE). A late spring revised projection considers the results of open enrollment for School Choice and any significant increases or decreases in assigned students from what was initially anticipated for each school.

## How Enrollment is used for School Allocations

The district calculates school budget allocations using projected AAFTE. These projections are based on an estimated October headcount for the upcoming year and adjusted by AAFTE factors. These factors are based on historic differences between AAFTE and headcount per grade at each school. For example, in kindergarten the factor is near 100% since children do not attend outside programs, but in 11<sup>th</sup> grade the factor may be 80% as students participate in Running Start or Work Based Learning.

Enrollment used in the Weighted Staffing Standards (WSS) formula:

Enrollments Used for Schools' Allocations					
Grade Level	2018-19	2019-20	2020-21	2021-22	2022-23
Kindergarten	4,670	4,675	4,611	4,571	4,208
Grades 1-5	22,890	21,984	22,248	20,643	19,333
Grades 6-8	11,692	11,559	12,219	11,680	10,832
Grades 9-12	13,632	13,040	13,966	14,224	14,094
<b>Total</b>	<b>52,884</b>	<b>51,258</b>	<b>53,044</b>	<b>51,118</b>	<b>48,467</b>

There are small differences between the total district AAFTE the state uses for funding and the enrollment the district uses for school allocations. For example, a small number of students included in districtwide enrollment are not included in the school-by-school enrollment used to allocate funding to schools; they are instead served by non-school based programs (e.g. Bridges and In Tandem programs, Residential Consortium program, etc.). Another difference is that students attending school under an F-1 visa are not included in state funding but are included in the enrollment for school allocations.

# School Budgets Summary

Elementary Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Adams Elementary	354	\$ 165,151	\$ 3,721,704	\$ 3,886,855
Alki Elementary	307	57,536	3,063,638	3,121,174
Arbor Heights Elementary	510	649,449	6,279,417	6,928,866
B.F. Day Elementary	383	784,541	4,590,672	5,375,213
Bailey Gatzert Elementary	287	992,267	4,287,185	5,279,452
Beacon Hill Intl. Elementary	321	775,116	3,903,906	4,679,022
Bryant Elementary	437	151,631	3,930,895	4,082,526
Cascadia Elementary	474	203,390	4,124,304	4,327,694
Cedar Park Elementary	210	472,677	2,266,764	2,739,441
Concord Intl. Elementary	318	643,632	3,736,416	4,380,048
Daniel Bagley Elementary	306	124,536	3,917,279	4,041,815
Dearborn Park Intl. Elementary	301	954,486	3,896,007	4,850,493
Decatur Elementary	211	89,616	2,061,085	2,150,701
Dunlap Elementary	214	577,483	3,924,351	4,501,834
Emerson Elementary	300	881,902	4,667,365	5,549,267
Fairmount Park Elementary	431	57,536	4,688,586	4,746,122
Franz Coe Elementary	455	292,151	4,400,046	4,692,197
Gatewood Elementary	334	107,536	3,498,630	3,606,166
Genesee Hill Elementary	515	138,151	5,759,625	5,897,776
Graham Hill Elementary	236	257,925	3,834,437	4,092,362
Green Lake Elementary	282	175,880	4,349,353	4,525,233
Greenwood Elementary	300	57,536	3,634,915	3,692,451
Hawthorne Elementary	366	124,002	4,367,885	4,491,887
Highland Park Elementary	273	606,203	3,364,627	3,970,830
John Hay Elementary	301	157,536	4,084,338	4,241,874
John Muir Elementary	331	655,412	4,235,622	4,891,034
John Rogers Elementary	261	116,333	3,359,206	3,475,539
John Stanford Elementary	451	293,150	4,305,332	4,598,482
Kimball Elementary	377	442,691	5,531,075	5,973,766
Lafayette Elementary	465	57,536	5,614,091	5,671,627
Laurelhurst Elementary	230	235,439	3,167,908	3,403,347
Lawton Elementary	348	95,038	3,544,833	3,639,871
Leschi Elementary	292	808,540	4,034,443	4,842,983
Lowell Elementary	292	753,570	5,173,298	5,926,868
Loyal Heights Elementary	486	145,016	5,439,603	5,584,619
Madrona K-5	217	381,708	2,734,741	3,116,449
Magnolia Elementary	328	589,541	3,652,348	4,241,889
Maple Elementary	411	296,741	5,552,737	5,849,478

<b>Elementary Schools (con't)</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Martin Luther King Jr. Elementary	225	650,796	3,653,209	4,304,005
McDonald Intl. Elementary	458	283,399	4,294,859	4,578,258
McGilvra Elementary	228	209,410	2,475,658	2,685,068
Montlake Elementary	177	253,762	2,425,896	2,679,658
North Beach Elementary	351	171,536	4,666,988	4,838,524
Northgate Elementary	176	570,787	2,885,170	3,455,957
Olympic Hills Elementary	455	972,263	6,203,214	7,175,477
Olympic View Elementary	366	236,444	4,279,739	4,516,183
Queen Anne Elementary	241	218,644	2,518,877	2,737,521
Rainier View Elementary	229	239,722	2,914,055	3,153,777
Rising Star Academy	277	1,207,565	5,038,330	6,245,895
Roxhill Elementary	212	324,723	3,244,266	3,568,989
Sacajawea Elementary	162	96,756	3,513,395	3,610,151
Sand Point Elementary	189	629,312	3,114,602	3,743,914
Sanislo Elementary	170	570,812	2,930,242	3,501,054
Stevens Elementary	180	107,882	2,603,589	2,711,471
Thornton Creek Elementary	465	635,989	5,667,164	6,303,153
Thurgood Marshall Elementary	438	548,611	5,784,352	6,332,963
View Ridge Elementary	323	169,718	3,862,137	4,031,855
Viewlands Elementary	281	235,123	3,508,035	3,743,158
Wedgwood Elementary	370	113,468	3,210,771	3,324,239
West Seattle Elementary	309	1,226,189	5,089,742	6,315,931
West Woodland Elementary	373	193,151	4,158,604	4,351,755
Whittier Elementary	366	146,922	4,068,483	4,215,405
Wing Luke Elementary	278	754,099	4,322,913	5,077,012
<b>Elementary Schools Total</b>	<b>20,214</b>	<b>\$ 25,135,667</b>	<b>\$ 253,132,957</b>	<b>\$ 278,268,624</b>

<b>K-8 Schools</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Broadview Thomson K-8	532	\$ 462,850	\$ 8,337,825	\$ 8,800,675
Catharine Blaine K-8	451	177,563	4,186,739	4,364,302
Hazel Wolf STEM K-8	746	92,536	7,922,833	8,015,369
Licton Springs K-8	85	118,163	2,654,113	2,772,276
Louisa Boren STEM K-8	483	351,924	6,608,218	6,960,142
Orca K-8	421	189,911	4,521,520	4,711,431
Pathfinder K-8	477	92,536	6,240,138	6,332,674
Salmon Bay K-8	678	143,330	6,855,167	6,998,497
South Shore K-8	540	2,685,535	7,148,642	9,834,177
TOPS K-8	501	112,676	5,825,901	5,938,577
<b>K-8 Schools Total</b>	<b>4,914</b>	<b>\$ 4,427,024</b>	<b>\$ 60,301,096</b>	<b>\$ 64,728,120</b>



<b>Middle Schools</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Aki Kurose Middle School	767	\$ 1,435,827	\$ 8,240,202	\$ 9,676,029
Denny Intl. Middle School	829	1,671,399	8,841,688	10,513,087
Eckstein Middle School	974	123,886	8,979,713	9,103,599
Hamilton Intl. Middle School	856	158,957	7,997,769	8,156,726
Jane Addams Middle School	900	154,200	9,212,015	9,366,215
Madison Middle School	943	170,969	8,890,744	9,061,713
McClure Middle School	409	130,094	4,832,976	4,963,070
Meany Middle School	472	138,712	5,242,001	5,380,713
Mercer Intl. Middle School	858	1,722,900	9,416,677	11,139,577
Robert Eagle Staff Middle School	665	710,252	6,828,558	7,538,810
Washington Middle School	584	635,125	7,404,122	8,039,247
Whitman Middle School	642	182,365	6,293,150	6,475,515
<b>Middle Schools Total</b>	<b>8,899</b>	<b>\$ 7,234,686</b>	<b>\$ 92,179,615</b>	<b>\$ 99,414,301</b>

<b>High Schools</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Ballard High School	1,510	\$ 338,346	\$ 14,611,839	\$ 14,950,185
Center School	230	57,266	2,976,170	3,033,436
Chief Sealth Intl. High School	1,101	973,490	13,560,868	14,534,358
Cleveland STEM High School	795	1,264,708	8,379,676	9,644,384
Franklin High School	1,063	1,307,878	11,506,137	12,814,015
Garfield High School	1,407	147,165	13,261,142	13,408,307
Ingraham High School	1,325	138,899	13,905,938	14,044,837
Lincoln High School	1,470	244,947	13,233,334	13,478,281
Nathan Hale High School	1,011	142,492	11,056,539	11,199,031
Rainier Beach High School	727	1,392,043	8,908,308	10,300,351
Roosevelt High School	1,431	56,999	14,115,303	14,172,302
West Seattle High School	1,180	203,492	11,342,093	11,545,585
<b>High Schools Total</b>	<b>13,250</b>	<b>\$ 6,267,725</b>	<b>\$ 136,857,347</b>	<b>\$ 143,125,072</b>

<b>Alternative Learning Experience (AL and Service Schools)</b>	<b>Projected Enrollment</b>	<b>Grant Budget</b>	<b>Non-Grant Budget</b>	<b>Total Budget</b>
Alan T. Sugiyama High School	26	\$ 60,433	\$ 1,195,986	\$ 1,256,419
Cascade K-12 Parent Partnership	408	57,536	2,755,296	2,812,832
Interagency	250	1,850,798	7,199,244	9,050,042
Middle College High School	70	56,999	2,132,088	2,189,087
Nova High School	222	56,999	2,948,185	3,005,184
Seattle World School	214	287,779	3,321,223	3,609,002
Skills Center*	-	18,039	1,742,710	1,760,749
ALE and Services Schools Total	1,190	2,388,583	21,294,732	23,683,315
<b>Grand Total</b>	<b>48,467</b>	<b>\$ 45,453,685</b>	<b>\$ 563,765,747</b>	<b>\$ 609,219,432</b>

\* 2022-23 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.





Katt LaSarte, 10th Grade, "Wild West Fishing Extravaganza", The Center School

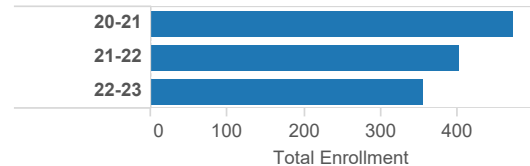
## Elementary School Budgets

# Adams Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	472.0	402.0	354.0
Special Education	38.0	35.0	27.0
Bilingual Education	24.0	26.0	24.0
Free and Reduced Lunch	57.0	46.0	36.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,815,200	3,318,000	3,150,756
Special Education	739,702	686,313	509,338
Bilingual Education	56,367	57,906	61,610
State LAP	25,162	25,935	43,151
Other Grants		15,000	122,000
<b>Total Budget</b>	<b>\$4,636,431</b>	<b>\$4,103,154</b>	<b>\$3,886,855</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	16.0					16.0
Specialists & Intv. Teachers	2.5		0.3			2.8
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					3.0	3.0
Other Certificated Staff	1.1			0.5		1.6
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>22.6</b>	<b>0.4</b>	<b>0.3</b>	<b>0.5</b>	<b>5.0</b>	<b>28.8</b>

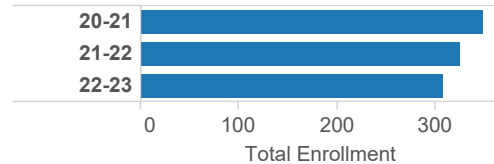
<b>Classroom &amp; Specialist Teachers</b>	18.8
<b>Student FTE</b>	354.0
<b>Student Teacher Ratio</b>	18.8
<b>Budget Per Student</b>	10,980

# Alki Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	348.0	325.0	307.0
Special Education	18.0	17.0	16.0
Bilingual Education	18.0	11.0	19.0
Free and Reduced Lunch	37.0	33.0	34.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,741,131	2,693,207	2,785,925
Special Education	199,030	204,040	216,217
Bilingual Education	56,231	28,906	61,496
State LAP	25,162	25,935	57,536
Other Grants	40,920		
<b>Total Budget</b>	<b>\$3,062,474</b>	<b>\$2,952,088</b>	<b>\$3,121,174</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	14.0				14.0
Specialists & Intv. Teachers	2.0		0.4		2.4
Special Education Teachers				1.0	1.0
Bilingual Education Teachers		0.4			0.4
Clerical Support	2.0				2.0
Instructional Assistants				1.0	1.0
Other Certificated Staff	1.1				1.1
School Administrator	1.0				1.0
<b>Total School Funded Staff</b>	<b>20.1</b>	<b>0.4</b>	<b>0.4</b>	<b>2.0</b>	<b>22.9</b>

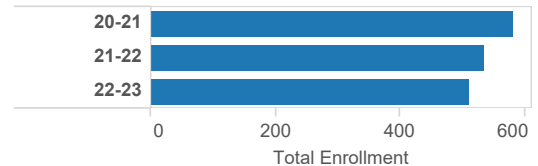
<b>Classroom &amp; Specialist Teachers</b>	16.4
<b>Student FTE</b>	307.0
<b>Student Teacher Ratio</b>	18.7
<b>Budget Per Student</b>	10,167

# Arbor Heights Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	582.0	535.0	510.0
Special Education	85.0	76.0	74.0
Bilingual Education	47.0	27.0	25.0
Free and Reduced Lunch	97.0	94.0	91.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	4,798,460	4,475,319	4,583,956
Special Education	1,556,861	1,545,137	1,633,827
Bilingual Education	112,710	57,929	61,634
State LAP	62,903	32,419	57,536
Other Grants		10,704	59,908
Seattle Ed. Levy	395,739	399,240	532,005
<b>Total Budget</b>	<b>\$6,926,673</b>	<b>\$6,520,748</b>	<b>\$6,928,866</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	22.0						22.0
Specialists & Intv. Teachers	4.8			0.4	0.1		5.3
Special Education Teachers						6.2	6.2
Bilingual Education Teachers		0.4					0.4
Clerical Support	2.0						2.0
Instructional Assistants			4.0			10.0	14.0
Other Certificated Staff	1.8						1.8
School Administrator	2.0						2.0
Preschool Teachers			2.0				2.0
<b>Total School Funded Staff</b>	<b>32.6</b>	<b>0.4</b>	<b>6.0</b>	<b>0.4</b>	<b>0.1</b>	<b>16.2</b>	<b>55.7</b>

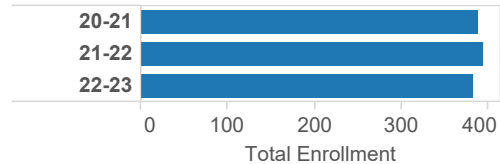
<b>Classroom &amp; Specialist Teachers</b>	27.3
<b>Student FTE</b>	510.0
<b>Student Teacher Ratio</b>	18.7
<b>Budget Per Student</b>	12,543

# B.F. Day Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	388.0	394.0	383.0
Special Education	62.0	58.0	51.0
Bilingual Education	34.0	34.0	47.0
Free and Reduced Lunch	53.0	59.0	71.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,399,877	3,414,066	3,420,465
Special Education	1,190,208	1,095,755	1,047,006
Bilingual Education	84,504	86,745	123,201
State LAP	31,451	32,418	57,536
Other Grants		87,090	195,000
Seattle Ed. Levy	395,739	399,240	532,005
<b>Total Budget</b>	<b>\$5,101,779</b>	<b>\$5,115,314</b>	<b>\$5,375,213</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	17.0						17.0
Specialists & Intv. Teachers	2.7			0.4	0.6		3.7
Special Education Teachers						4.2	4.2
Bilingual Education Teachers		0.8					0.8
Clerical Support	2.0						2.0
Instructional Assistants			4.0			6.0	10.0
Other Certificated Staff	1.0				0.5		1.5
School Administrator	1.5						1.5
Preschool Teachers			2.0				2.0
<b>Total School Funded Staff</b>	<b>24.2</b>	<b>0.8</b>	<b>6.0</b>	<b>0.4</b>	<b>1.1</b>	<b>10.2</b>	<b>42.7</b>

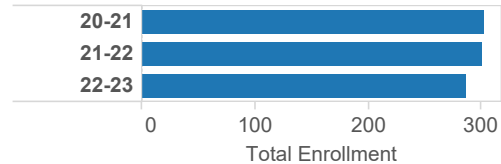
<b>Classroom &amp; Specialist Teachers</b>	20.7
<b>Student FTE</b>	383.0
<b>Student Teacher Ratio</b>	18.5
<b>Budget Per Student</b>	12,645

# Bailey Gatzert Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	302.0	301.0	287.0
Special Education	59.0	45.0	53.0
Bilingual Education	88.0	94.0	116.0
Free and Reduced Lunch	242.0	241.0	230.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,978,209	3,123,359	2,984,113
Special Education	1,190,218	891,284	1,025,636
Bilingual Education	197,377	202,742	277,436
State LAP	184,923	187,824	193,536
Federal Title I	233,255	211,358	217,307
Other Grants			49,419
Seattle Ed. Levy	440,861	399,240	532,005
<b>Total Budget</b>	<b>\$5,224,843</b>	<b>\$5,015,807</b>	<b>\$5,279,452</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	14.0							14.0
Specialists & Intv. Teachers	2.0			1.4	0.3		0.9	4.5
Special Education Teachers						4.6		4.6
Bilingual Education Teachers		1.8						1.8
Clerical Support	1.5							1.5
Instructional Assistants			4.0			5.0		9.0
Other Certificated Staff	1.6							1.6
School Administrator	1.8						0.3	2.0
Preschool Teachers			2.0					2.0
<b>Total School Funded Staff</b>	<b>20.9</b>	<b>1.8</b>	<b>6.0</b>	<b>1.4</b>	<b>0.3</b>	<b>9.6</b>	<b>1.2</b>	<b>41.0</b>

<b>Classroom &amp; Specialist Teachers</b>	18.5
<b>Student FTE</b>	287.0
<b>Student Teacher Ratio</b>	15.5
<b>Budget Per Student</b>	16,542

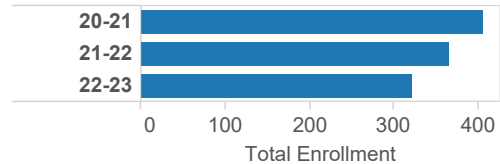


# Beacon Hill Intl. Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	405.0	365.0	321.0
Special Education	18.0	20.0	19.0
Bilingual Education	144.0	127.0	149.0
Free and Reduced Lunch	201.0	205.0	160.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,508,377	3,417,186	3,321,132
Special Education	198,850	230,254	243,518
Bilingual Education	310,292	289,464	339,256
State LAP	183,219	184,768	143,842
Federal Title I	126,860	123,190	101,441
Other Grants			41,000
Seattle Ed. Levy	289,519	404,286	488,833
<b>Total Budget</b>	<b>\$4,617,117</b>	<b>\$4,649,148</b>	<b>\$4,679,022</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	17.0							17.0
Specialists & Intv. Teachers	2.5		0.8	1.0				4.3
Special Education Teachers						1.2		1.2
Bilingual Education Teachers		2.2						2.2
Clerical Support	2.0							2.0
Instructional Assistants			1.5		0.5	1.0	0.5	3.5
Other Certificated Staff	1.5							1.5
School Administrator	1.0		0.8				0.3	2.0
<b>Total School Funded Staff</b>	<b>24.0</b>	<b>2.2</b>	<b>3.1</b>	<b>1.0</b>	<b>0.5</b>	<b>2.2</b>	<b>0.8</b>	<b>33.7</b>

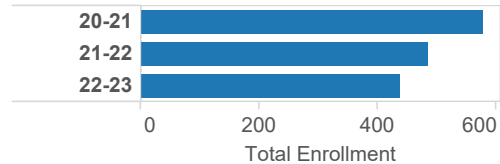
<b>Classroom &amp; Specialist Teachers</b>	21.3
<b>Student FTE</b>	321.0
<b>Student Teacher Ratio</b>	15.1
<b>Budget Per Student</b>	14,576

# Bryant Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	579.0	486.0	437.0
Special Education	17.0	18.0	12.0
Bilingual Education	32.0	23.0	30.0
Free and Reduced Lunch	23.0	24.0	24.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,453,123	3,916,106	3,650,630
Special Education	198,990	203,990	187,984
Bilingual Education	84,458	57,837	92,281
State LAP	25,162	25,935	43,151
Other Grants	103,784	102,088	108,480
<b>Total Budget</b>	<b>\$4,865,517</b>	<b>\$4,305,956</b>	<b>\$4,082,526</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	19.0					19.0
Specialists & Intv. Teachers	2.7		0.3	0.3		3.3
Special Education Teachers					0.8	0.8
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0			0.2		2.2
Instructional Assistants				0.6	1.0	1.6
Other Certificated Staff	1.0					1.0
School Administrator	1.5					1.5
<b>Total School Funded Staff</b>	<b>26.2</b>	<b>0.6</b>	<b>0.3</b>	<b>1.1</b>	<b>1.8</b>	<b>30.0</b>

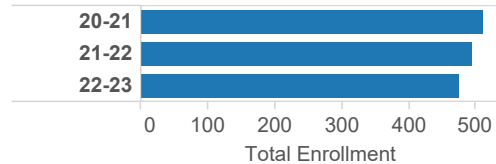
<b>Classroom &amp; Specialist Teachers</b>	22.3
<b>Student FTE</b>	437.0
<b>Student Teacher Ratio</b>	19.6
<b>Budget Per Student</b>	9,342

# Cascadia Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	511.0	495.0	474.0
Special Education	28.0	36.0	16.0
Bilingual Education	6.0	6.0	13.0
Free and Reduced Lunch	13.0	23.0	20.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,665,892	3,785,297	3,877,626
Special Education	275,719	407,940	215,847
Bilingual Education	28,044	28,791	30,831
State LAP	25,162	25,935	43,151
Other Grants	156,188	186,358	160,239
<b>Total Budget</b>	<b>\$4,151,005</b>	<b>\$4,434,321</b>	<b>\$4,327,694</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	20.0					20.0
Specialists & Intv. Teachers	2.6		0.3	0.5		3.4
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					1.0	1.0
Other Certificated Staff	1.4			0.6		2.0
School Administrator	1.6					1.6
<b>Total School Funded Staff</b>	<b>27.6</b>	<b>0.2</b>	<b>0.3</b>	<b>1.1</b>	<b>2.0</b>	<b>31.2</b>

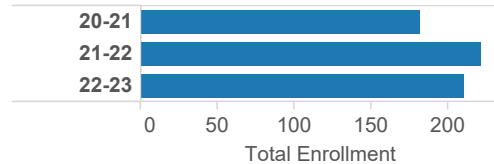
<b>Classroom &amp; Specialist Teachers</b>	23.4
<b>Student FTE</b>	474.0
<b>Student Teacher Ratio</b>	20.3
<b>Budget Per Student</b>	9,130

# Cedar Park Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	182.0	222.0	210.0
Special Education	10.0	9.0	8.0
Bilingual Education	38.0	24.0	25.0
Free and Reduced Lunch	24.0	30.0	38.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	1,745,775	2,064,577	2,121,906
Special Education	76,831	78,706	83,224
Bilingual Education	84,596	57,860	61,634
State LAP	31,451	32,419	57,536
Seattle Ed. Levy	395,739	399,240	415,141
<b>Total Budget</b>	<b>\$2,334,392</b>	<b>\$2,632,802</b>	<b>\$2,739,441</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	10.0					10.0
Specialists & Intv. Teachers	1.5			0.4		1.9
Special Education Teachers					0.6	0.6
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants			2.0			2.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Preschool Teachers			2.0			2.0
<b>Total School Funded Staff</b>	<b>15.0</b>	<b>0.4</b>	<b>4.0</b>	<b>0.4</b>	<b>0.6</b>	<b>20.4</b>

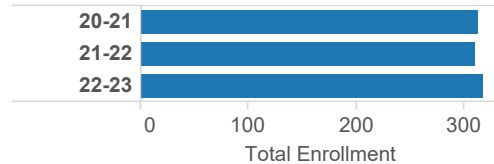
<b>Classroom &amp; Specialist Teachers</b>	11.9
<b>Student FTE</b>	210.0
<b>Student Teacher Ratio</b>	17.6
<b>Budget Per Student</b>	11,068

# Concord Intl. Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	313.0	310.0	318.0
Special Education	18.0	18.0	17.0
Bilingual Education	129.0	111.0	150.0
Free and Reduced Lunch	219.0	216.0	196.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,992,834	2,874,031	3,181,290
Special Education	199,000	204,130	215,847
Bilingual Education	282,041	231,786	339,279
State LAP	177,429	179,363	166,979
Federal Title I	154,710	143,985	136,765
Seattle Ed. Levy	350,441	259,715	339,888
<b>Total Budget</b>	<b>\$4,156,455</b>	<b>\$3,893,010</b>	<b>\$4,380,048</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	16.0					0.6	16.6
Specialists & Intv. Teachers	2.5		1.8	0.6			4.9
Special Education Teachers					1.0		1.0
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants					1.0		1.0
Other Certificated Staff	1.5		0.1	0.5			2.1
School Administrator	1.0		0.3			0.3	1.5
<b>Total School Funded Staff</b>	<b>23.0</b>	<b>2.2</b>	<b>2.2</b>	<b>1.1</b>	<b>2.0</b>	<b>0.9</b>	<b>31.3</b>

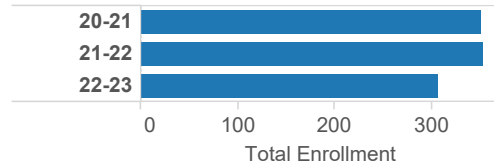
<b>Classroom &amp; Specialist Teachers</b>	21.5
<b>Student FTE</b>	318.0
<b>Student Teacher Ratio</b>	14.8
<b>Budget Per Student</b>	13,774

# Daniel Bagley Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	352.0	353.0	306.0
Special Education	42.0	42.0	36.0
Bilingual Education	33.0	23.0	30.0
Free and Reduced Lunch	48.0	41.0	49.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,896,195	3,022,478	2,861,175
Special Education	1,009,935	963,787	963,823
Bilingual Education	84,482	57,837	92,281
State LAP	31,451	32,418	57,536
Other Grants	55,000	94,465	67,000
<b>Total Budget</b>	<b>\$4,077,063</b>	<b>\$4,170,985</b>	<b>\$4,041,815</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	14.0					14.0
Specialists & Intv. Teachers	2.5		0.4	0.2		3.1
Special Education Teachers					3.6	3.6
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	1.1			0.2		1.3
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>20.6</b>	<b>0.6</b>	<b>0.4</b>	<b>0.4</b>	<b>9.6</b>	<b>31.6</b>

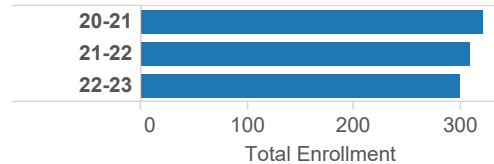
<b>Classroom &amp; Specialist Teachers</b>	17.1
<b>Student FTE</b>	306.0
<b>Student Teacher Ratio</b>	17.9
<b>Budget Per Student</b>	13,209

# Dearborn Park Intl. Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	321.0	310.0	301.0
Special Education	17.0	19.0	18.0
Bilingual Education	119.0	132.0	132.0
Free and Reduced Lunch	184.0	182.0	155.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,986,499	2,858,582	3,029,283
Special Education	418,039	455,227	558,387
Bilingual Education	253,902	289,578	308,337
State LAP	167,356	169,289	167,053
Federal Title I	123,251	115,570	102,706
Seattle Ed. Levy	452,870	482,787	684,727
<b>Total Budget</b>	<b>\$4,401,917</b>	<b>\$4,371,033</b>	<b>\$4,850,493</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	15.0		1.0				16.0
Specialists & Intv. Teachers	2.0			0.6			2.6
Special Education Teachers					1.8		1.8
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			2.2	1.1	4.0	0.7	8.0
Other Certificated Staff	1.5		1.0				2.5
School Administrator	1.3		0.5			0.3	2.0
Preschool Teachers			1.0				1.0
<b>Total School Funded Staff</b>	<b>21.8</b>	<b>2.0</b>	<b>5.7</b>	<b>1.7</b>	<b>5.8</b>	<b>1.0</b>	<b>37.9</b>

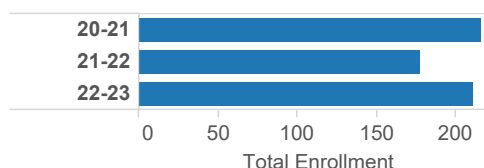
<b>Classroom &amp; Specialist Teachers</b>	18.6
<b>Student FTE</b>	301.0
<b>Student Teacher Ratio</b>	16.2
<b>Budget Per Student</b>	15,425

# Decatur Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	216.0	178.0	211.0
Special Education	14.0	6.0	5.0
Bilingual Education	4.0	2.0	5.0
Free and Reduced Lunch	6.0	6.0	4.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	1,744,100	1,622,165	1,974,956
Special Education	102,613	52,610	55,483
Bilingual Education	27,999	28,700	30,646
State LAP	25,162	25,935	43,151
Other Grants	63,048	39,814	46,465
<b>Total Budget</b>	<b>\$1,962,922</b>	<b>\$1,769,224</b>	<b>\$2,150,701</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	9.0					9.0
Specialists & Intv. Teachers	1.5		0.3	0.1		1.9
Special Education Teachers					0.4	0.4
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Other Certificated Staff	1.0			0.2		1.2
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>14.0</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>0.4</b>	<b>15.2</b>

<b>Classroom &amp; Specialist Teachers</b>	10.9
<b>Student FTE</b>	211.0
<b>Student Teacher Ratio</b>	19.4
<b>Budget Per Student</b>	10,193

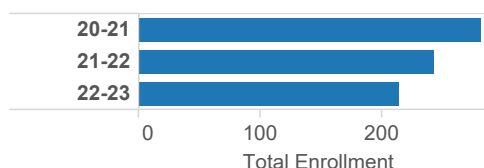


# Dunlap Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	281.0	244.0	214.0
Special Education	69.0	68.0	70.0
Bilingual Education	137.0	127.0	116.0
Free and Reduced Lunch	159.0	177.0	158.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,680,319	2,431,895	2,413,027
Special Education	959,211	911,775	1,018,078
Bilingual Education	479,676	492,145	493,246
State LAP	174,565	177,466	183,060
Federal Title I	200,381	181,005	167,756
Seattle Ed. Levy	200,001	200,000	226,667
<b>Total Budget</b>	<b>\$4,694,153</b>	<b>\$4,394,286</b>	<b>\$4,501,834</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	11.0						11.0
Specialists & Intv. Teachers	2.2		1.0	0.8		0.9	4.8
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		3.2					3.2
Clerical Support	2.0						2.0
Instructional Assistants					6.0		6.0
Other Certificated Staff	1.1		0.3	0.2			1.6
School Administrator	1.0						1.0
<b>Total School Funded Staff</b>	<b>17.3</b>	<b>3.2</b>	<b>1.3</b>	<b>1.0</b>	<b>10.0</b>	<b>0.9</b>	<b>33.6</b>

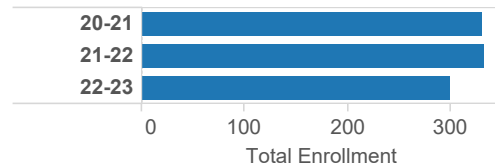
<b>Classroom &amp; Specialist Teachers</b>	15.8
<b>Student FTE</b>	214.0
<b>Student Teacher Ratio</b>	13.5
<b>Budget Per Student</b>	21,037

# Emerson Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	331.0	333.0	300.0
Special Education	68.0	41.0	35.0
Bilingual Education	146.0	148.0	149.0
Free and Reduced Lunch	217.0	243.0	214.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,319,291	3,393,164	3,315,164
Special Education	1,351,385	984,378	1,012,945
Bilingual Education	310,338	318,600	339,256
State LAP	201,111	204,011	210,504
Federal Title I	241,816	241,315	217,165
Seattle Ed. Levy	272,500	319,637	454,233
<b>Total Budget</b>	<b>\$5,696,441</b>	<b>\$5,461,105</b>	<b>\$5,549,267</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	14.5		0.5				15.0
Specialists & Intv. Teachers	3.0		0.1	1.5		1.6	6.1
Special Education Teachers					3.4		3.4
Bilingual Education Teachers		2.2					2.2
Clerical Support	2.0						2.0
Instructional Assistants			1.0		7.0		8.0
Other Certificated Staff	2.1		1.0				3.1
School Administrator	2.0						2.0
<b>Total School Funded Staff</b>	<b>23.6</b>	<b>2.2</b>	<b>2.6</b>	<b>1.5</b>	<b>10.4</b>	<b>1.6</b>	<b>41.8</b>

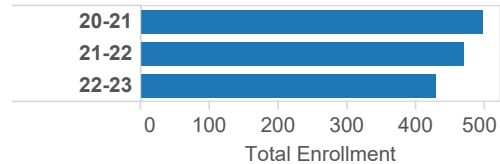
<b>Classroom &amp; Specialist Teachers</b>	21.1
<b>Student FTE</b>	300.0
<b>Student Teacher Ratio</b>	14.2
<b>Budget Per Student</b>	18,498

# Fairmount Park Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	498.0	469.0	431.0
Special Education	74.0	73.0	63.0
Bilingual Education	32.0	36.0	32.0
Free and Reduced Lunch	73.0	74.0	77.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,920,929	3,908,640	3,737,759
Special Education	938,816	963,405	858,500
Bilingual Education	84,458	86,792	92,327
State LAP	31,451	32,418	57,536
<b>Total Budget</b>	<b>\$4,975,654</b>	<b>\$4,991,255</b>	<b>\$4,746,122</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	18.0				18.0
Specialists & Intv. Teachers	3.7		0.4		4.1
Special Education Teachers				3.4	3.4
Bilingual Education Teachers		0.6			0.6
Clerical Support	2.0				2.0
Instructional Assistants	1.0			5.0	6.0
Other Certificated Staff	1.0				1.0
School Administrator	1.5				1.5
<b>Total School Funded Staff</b>	<b>27.2</b>	<b>0.6</b>	<b>0.4</b>	<b>8.4</b>	<b>36.6</b>

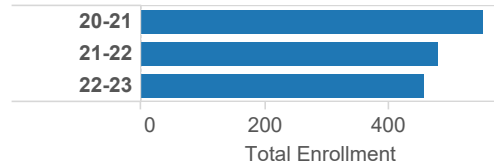
<b>Classroom &amp; Specialist Teachers</b>	22.1
<b>Student FTE</b>	431.0
<b>Student Teacher Ratio</b>	19.5
<b>Budget Per Student</b>	11,012

# Franz Coe Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	551.0	479.0	455.0
Special Education	44.0	35.0	29.0
Bilingual Education	29.0	34.0	27.0
Free and Reduced Lunch	29.0	28.0	34.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,316,705	3,768,907	3,934,543
Special Education	474,701	408,080	403,823
Bilingual Education	84,389	86,745	61,680
State LAP	25,162	25,935	43,151
Other Grants	247,000	200,002	249,000
<b>Total Budget</b>	<b>\$5,147,957</b>	<b>\$4,489,669</b>	<b>\$4,692,197</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	20.0					20.0
Specialists & Intv. Teachers	3.5		0.3	0.8		4.6
Special Education Teachers					1.8	1.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	1.0			0.4		1.4
School Administrator	1.5					1.5
<b>Total School Funded Staff</b>	<b>28.0</b>	<b>0.4</b>	<b>0.3</b>	<b>1.2</b>	<b>3.8</b>	<b>33.7</b>

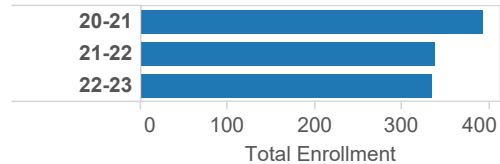
<b>Classroom &amp; Specialist Teachers</b>	24.6
<b>Student FTE</b>	455.0
<b>Student Teacher Ratio</b>	18.5
<b>Budget Per Student</b>	10,313

# Gatewood Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	393.0	338.0	334.0
Special Education	43.0	38.0	28.0
Bilingual Education	21.0	18.0	13.0
Free and Reduced Lunch	55.0	54.0	50.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,214,751	2,906,145	2,958,691
Special Education	790,568	613,280	509,108
Bilingual Education	56,299	57,722	30,831
State LAP	31,451	32,418	57,536
Other Grants		25,000	50,000
<b>Total Budget</b>	<b>\$4,093,069</b>	<b>\$3,634,565</b>	<b>\$3,606,166</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	15.0					15.0
Specialists & Intv. Teachers	2.4		0.4			2.8
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					3.0	3.0
Other Certificated Staff	1.0			0.3		1.3
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>21.4</b>	<b>0.2</b>	<b>0.4</b>	<b>0.3</b>	<b>5.0</b>	<b>27.3</b>

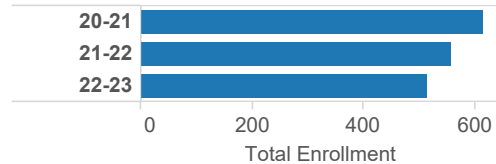
<b>Classroom &amp; Specialist Teachers</b>	17.8
<b>Student FTE</b>	334.0
<b>Student Teacher Ratio</b>	18.8
<b>Budget Per Student</b>	10,797

# Genesse Hill Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	616.0	558.0	515.0
Special Education	54.0	66.0	54.0
Bilingual Education	25.0	16.0	17.0
Free and Reduced Lunch	42.0	46.0	50.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	4,780,147	4,325,259	4,525,935
Special Education	1,079,659	1,187,177	1,172,240
Bilingual Education	56,392	57,676	61,450
State LAP	25,162	25,935	43,151
Other Grants	60,001	104,664	95,000
<b>Total Budget</b>	<b>\$6,001,361</b>	<b>\$5,700,711</b>	<b>\$5,897,776</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	23.0					23.0
Specialists & Intv. Teachers	3.8		0.3	0.2		4.3
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.2					1.2
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>32.0</b>	<b>0.4</b>	<b>0.3</b>	<b>0.2</b>	<b>12.0</b>	<b>44.9</b>

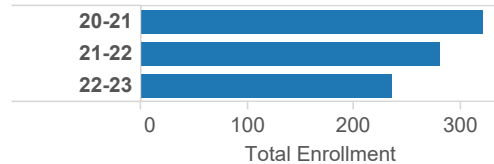
<b>Classroom &amp; Specialist Teachers</b>	27.3
<b>Student FTE</b>	515.0
<b>Student Teacher Ratio</b>	18.9
<b>Budget Per Student</b>	11,452

# Graham Hill Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	321.0	281.0	236.0
Special Education	42.0	42.0	34.0
Bilingual Education	124.0	110.0	88.0
Free and Reduced Lunch	167.0	163.0	146.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,034,552	2,494,965	2,501,226
Special Education	1,009,885	963,711	1,117,478
Bilingual Education	254,018	231,763	215,733
State LAP	167,032	168,965	162,579
Federal Title I	107,950	99,705	95,346
Seattle Ed. Levy	31,925	99,413	
<b>Total Budget</b>	<b>\$4,605,362</b>	<b>\$4,058,522</b>	<b>\$4,092,362</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	12.0					12.0
Specialists & Intv. Teachers	2.3		0.6		0.6	3.5
Special Education Teachers				3.6		3.6
Bilingual Education Teachers		1.4				1.4
Clerical Support	1.5					1.5
Instructional Assistants				8.0		8.0
Other Certificated Staff	1.0		0.5			1.5
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>17.8</b>	<b>1.4</b>	<b>1.1</b>	<b>11.6</b>	<b>0.6</b>	<b>32.5</b>

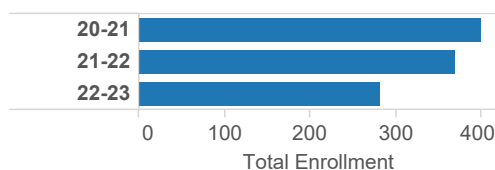
<b>Classroom &amp; Specialist Teachers</b>	15.5
<b>Student FTE</b>	236.0
<b>Student Teacher Ratio</b>	15.2
<b>Budget Per Student</b>	17,341

# Green Lake Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	400.0	369.0	282.0
Special Education	66.0	66.0	54.0
Bilingual Education	25.0	27.0	45.0
Free and Reduced Lunch	48.0	37.0	49.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,337,666	3,205,267	2,926,801
Special Education	1,415,728	1,452,873	1,299,397
Bilingual Education	56,392	57,929	123,155
State LAP	25,162	25,935	57,536
Other Grants	120,582	90,000	118,344
<b>Total Budget</b>	<b>\$4,955,530</b>	<b>\$4,832,004</b>	<b>\$4,525,233</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	15.0					15.0
Specialists & Intv. Teachers	2.5		0.4	0.5		3.3
Special Education Teachers					4.9	4.9
Bilingual Education Teachers		0.8				0.8
Clerical Support	1.5					1.5
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.0			0.3		1.3
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>21.0</b>	<b>0.8</b>	<b>0.4</b>	<b>0.8</b>	<b>12.9</b>	<b>35.8</b>

<b>Classroom &amp; Specialist Teachers</b>	18.3
<b>Student FTE</b>	282.0
<b>Student Teacher Ratio</b>	15.4
<b>Budget Per Student</b>	16,047

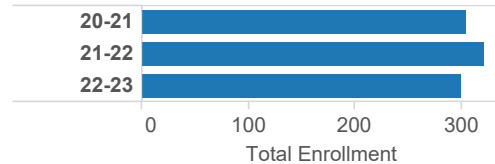


# Greenwood Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	305.0	321.0	300.0
Special Education	58.0	58.0	51.0
Bilingual Education	12.0	9.0	16.0
Free and Reduced Lunch	35.0	29.0	35.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,519,304	2,726,431	2,798,405
Special Education	739,981	759,405	775,084
Bilingual Education	28,183	28,859	61,426
State LAP	25,161	25,936	57,536
Other Grants	113,892		
<b>Total Budget</b>	<b>\$3,426,521</b>	<b>\$3,540,631</b>	<b>\$3,692,451</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	14.0				14.0
Specialists & Intv. Teachers	2.2		0.4		2.6
Special Education Teachers				2.8	2.8
Bilingual Education Teachers		0.4			0.4
Clerical Support	1.5				1.5
Instructional Assistants				5.0	5.0
Other Certificated Staff	1.1				1.1
School Administrator	1.0				1.0
<b>Total School Funded Staff</b>	<b>19.8</b>	<b>0.4</b>	<b>0.4</b>	<b>7.8</b>	<b>28.4</b>

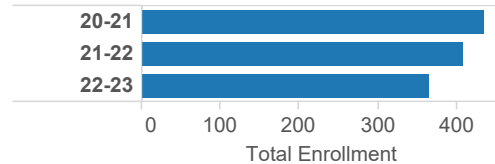
<b>Classroom &amp; Specialist Teachers</b>	16.6
<b>Student FTE</b>	300.0
<b>Student Teacher Ratio</b>	18.1
<b>Budget Per Student</b>	12,308

# Hawthorne Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	435.0	409.0	366.0
Special Education	37.0	36.0	28.0
Bilingual Education	107.0	81.0	94.0
Free and Reduced Lunch	178.0	152.0	113.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,656,076	3,746,410	3,427,006
Special Education	739,332	686,103	509,198
Bilingual Education	423,173	376,469	431,681
State LAP	50,322	51,870	57,536
Federal Title I	108,478	86,926	66,466
<b>Total Budget</b>	<b>\$4,977,381</b>	<b>\$4,947,778</b>	<b>\$4,491,887</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	16.2					16.2
Specialists & Intv. Teachers	2.6		0.4			3.0
Special Education Teachers				2.0		2.0
Bilingual Education Teachers		2.8				2.8
Clerical Support	2.0					2.0
Instructional Assistants	0.1			3.0	0.9	4.0
Other Certificated Staff	1.5					1.5
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>24.4</b>	<b>2.8</b>	<b>0.4</b>	<b>5.0</b>	<b>0.9</b>	<b>33.5</b>

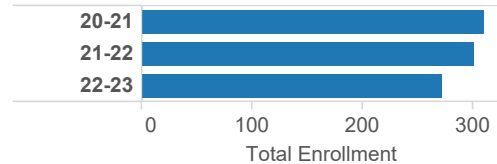
<b>Classroom &amp; Specialist Teachers</b>	19.2
<b>Student FTE</b>	366.0
<b>Student Teacher Ratio</b>	19.1
<b>Budget Per Student</b>	12,273

# Highland Park Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	310.0	302.0	273.0
Special Education	36.0	36.0	25.0
Bilingual Education	101.0	78.0	73.0
Free and Reduced Lunch	192.0	194.0	163.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,930,501	3,054,585	2,670,701
Special Education	739,352	686,003	509,068
Bilingual Education	225,583	173,718	184,858
State LAP	165,857	167,788	162,601
Federal Title I	130,057	127,510	108,333
Seattle Ed. Levy	197,869	199,622	335,269
<b>Total Budget</b>	<b>\$4,389,219</b>	<b>\$4,409,226</b>	<b>\$3,970,830</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	13.0						13.0
Specialists & Intv. Teachers	2.5		0.6	0.7		0.2	4.0
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		1.2					1.2
Clerical Support	1.5		0.5				2.0
Instructional Assistants			1.0		3.0	1.0	5.0
Other Certificated Staff	1.0			0.5			1.5
School Administrator	1.0						1.0
Preschool Teachers			1.0				1.0
<b>Total School Funded Staff</b>	<b>19.0</b>	<b>1.2</b>	<b>3.1</b>	<b>1.2</b>	<b>5.0</b>	<b>1.2</b>	<b>30.7</b>

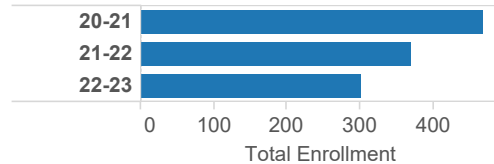
<b>Classroom &amp; Specialist Teachers</b>	17.0
<b>Student FTE</b>	273.0
<b>Student Teacher Ratio</b>	16.1
<b>Budget Per Student</b>	13,785

# John Hay Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	468.0	370.0	301.0
Special Education	48.0	46.0	38.0
Bilingual Education	74.0	43.0	51.0
Free and Reduced Lunch	57.0	57.0	50.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,752,416	3,120,152	2,871,149
Special Education	1,080,559	1,083,051	1,089,897
Bilingual Education	169,147	115,606	123,292
State LAP	25,162	25,935	57,536
Other Grants	195,000	239,999	100,000
<b>Total Budget</b>	<b>\$5,222,284</b>	<b>\$4,584,743</b>	<b>\$4,241,874</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	14.0					14.0
Specialists & Intv. Teachers	2.5		0.4	0.6		3.5
Special Education Teachers					3.4	3.4
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.1					1.1
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>20.6</b>	<b>0.8</b>	<b>0.4</b>	<b>0.6</b>	<b>11.4</b>	<b>33.8</b>

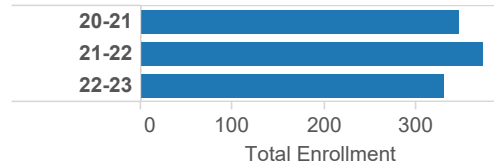
<b>Classroom &amp; Specialist Teachers</b>	17.5
<b>Student FTE</b>	301.0
<b>Student Teacher Ratio</b>	17.2
<b>Budget Per Student</b>	14,093

# John Muir Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	346.0	373.0	331.0
Special Education	24.0	25.0	26.0
Bilingual Education	128.0	125.0	108.0
Free and Reduced Lunch	202.0	226.0	195.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,187,620	3,427,775	3,402,708
Special Education	514,288	554,245	586,190
Bilingual Education	282,019	260,764	246,724
State LAP	173,484	175,419	177,502
Federal Title I	137,665	146,965	131,023
Seattle Ed. Levy	271,656	471,638	346,887
<b>Total Budget</b>	<b>\$4,566,732</b>	<b>\$5,036,806</b>	<b>\$4,891,034</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	16.0						16.0
Specialists & Intv. Teachers	2.5		1.2	0.8		0.7	5.1
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants			1.0		4.0		5.0
Other Certificated Staff	1.6						1.6
School Administrator	1.8						1.8
<b>Total School Funded Staff</b>	<b>23.9</b>	<b>1.6</b>	<b>2.2</b>	<b>0.8</b>	<b>6.0</b>	<b>0.7</b>	<b>35.1</b>

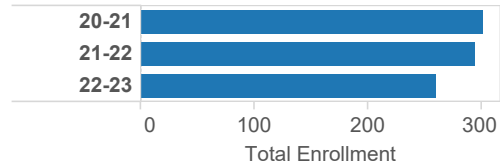
<b>Classroom &amp; Specialist Teachers</b>	21.1
<b>Student FTE</b>	331.0
<b>Student Teacher Ratio</b>	15.7
<b>Budget Per Student</b>	14,777

# John Rogers Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	301.0	295.0	261.0
Special Education	34.0	31.0	24.0
Bilingual Education	48.0	60.0	46.0
Free and Reduced Lunch	131.0	114.0	97.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,573,055	2,846,873	2,516,704
Special Education	855,297	805,384	719,324
Bilingual Education	112,733	144,651	123,178
State LAP	75,484	51,870	57,536
Federal Title I	78,859	65,978	58,797
Seattle Ed. Levy	31,922	135,851	
<b>Total Budget</b>	<b>\$3,727,350</b>	<b>\$4,050,607</b>	<b>\$3,475,539</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	12.0					12.0
Specialists & Intv. Teachers	2.4		0.4		0.3	3.0
Special Education Teachers				2.4		2.4
Bilingual Education Teachers		0.8				0.8
Clerical Support	1.5					1.5
Instructional Assistants				5.0		5.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>17.9</b>	<b>0.8</b>	<b>0.4</b>	<b>7.4</b>	<b>0.3</b>	<b>26.7</b>

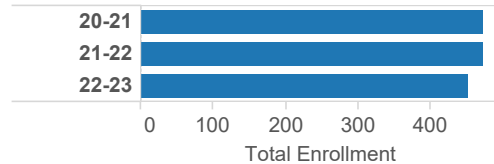
<b>Classroom &amp; Specialist Teachers</b>	15.0
<b>Student FTE</b>	261.0
<b>Student Teacher Ratio</b>	17.4
<b>Budget Per Student</b>	13,316

# John Stanford Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	472.0	471.0	451.0
Special Education	18.0	24.0	20.0
Bilingual Education	81.0	79.0	79.0
Free and Reduced Lunch	31.0	31.0	36.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,655,164	3,767,114	3,876,668
Special Education	198,970	256,580	243,668
Bilingual Education	169,308	173,741	184,996
State LAP	25,162	25,935	43,151
Other Grants	249,999	352,002	249,999
<b>Total Budget</b>	<b>\$4,298,603</b>	<b>\$4,575,372</b>	<b>\$4,598,482</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	19.7					19.7
Specialists & Intv. Teachers	3.2		0.3			3.5
Special Education Teachers					1.2	1.2
Bilingual Education Teachers		1.2				1.2
Clerical Support	2.0					2.0
Instructional Assistants	0.6			2.4	1.0	4.0
Other Certificated Staff	1.1			0.4		1.5
School Administrator	1.5					1.5
<b>Total School Funded Staff</b>	<b>28.1</b>	<b>1.2</b>	<b>0.3</b>	<b>2.8</b>	<b>2.2</b>	<b>34.6</b>

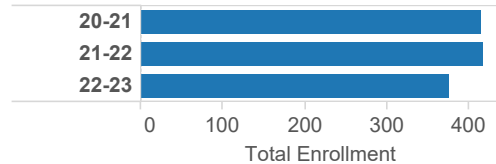
<b>Classroom &amp; Specialist Teachers</b>	23.2
<b>Student FTE</b>	451.0
<b>Student Teacher Ratio</b>	19.4
<b>Budget Per Student</b>	10,196

# Kimball Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	416.0	418.0	377.0
Special Education	58.0	59.0	60.0
Bilingual Education	125.0	114.0	111.0
Free and Reduced Lunch	178.0	182.0	165.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,655,302	3,830,692	3,817,810
Special Education	1,332,327	1,386,904	1,466,472
Bilingual Education	254,041	260,511	246,793
State LAP	50,322	51,870	57,536
Federal Title I	108,490	105,429	100,689
Other Grants		44,658	
Seattle Ed. Levy	219,999	219,999	284,466
<b>Total Budget</b>	<b>\$5,620,481</b>	<b>\$5,900,063</b>	<b>\$5,973,766</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	18.0						18.0
Specialists & Intv. Teachers	3.0		1.3	0.4		0.5	5.2
Special Education Teachers					5.0		5.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants	0.6		0.4		10.0		11.0
Other Certificated Staff	1.6						1.6
School Administrator	2.0						2.0
<b>Total School Funded Staff</b>	<b>27.2</b>	<b>1.6</b>	<b>1.7</b>	<b>0.4</b>	<b>15.0</b>	<b>0.5</b>	<b>46.4</b>

<b>Classroom &amp; Specialist Teachers</b>	23.2
<b>Student FTE</b>	377.0
<b>Student Teacher Ratio</b>	16.3
<b>Budget Per Student</b>	15,846

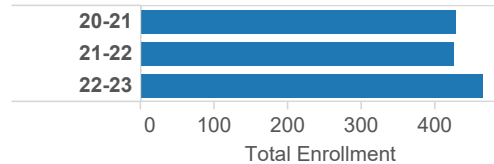


# Lafayette Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	428.0	426.0	465.0
Special Education	68.0	60.0	60.0
Bilingual Education	19.0	19.0	18.0
Free and Reduced Lunch	68.0	62.0	68.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,471,616	3,577,993	4,218,272
Special Education	1,280,391	1,261,951	1,334,346
Bilingual Education	56,253	57,745	61,473
State LAP	31,452	32,419	57,536
<b>Total Budget</b>	<b>\$4,839,712</b>	<b>\$4,930,108</b>	<b>\$5,671,627</b>

## School Funded Staff 2022-23

	Funding Type				
Staff Type	General Education	Bilingual Education	State LAP	Special Education	Total
Classroom Teachers	21.0				21.0
Specialists & Intv. Teachers	3.5		0.4		3.9
Special Education Teachers				4.6	4.6
Bilingual Education Teachers		0.4			0.4
Clerical Support	2.0				2.0
Instructional Assistants				9.0	9.0
Other Certificated Staff	1.0				1.0
School Administrator	2.0				2.0
<b>Total School Funded Staff</b>	<b>29.5</b>	<b>0.4</b>	<b>0.4</b>	<b>13.6</b>	<b>43.9</b>

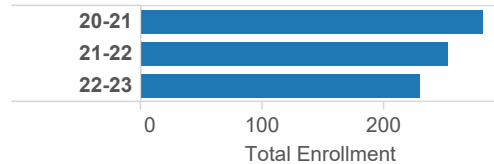
<b>Classroom &amp; Specialist Teachers</b>	24.9
<b>Student FTE</b>	465.0
<b>Student Teacher Ratio</b>	18.7
<b>Budget Per Student</b>	12,197

# Laurelhurst Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	281.0	253.0	230.0
Special Education	39.0	38.0	30.0
Bilingual Education	34.0	32.0	23.0
Free and Reduced Lunch	82.0	77.0	73.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,398,118	2,391,103	2,359,162
Special Education	958,321	911,106	747,157
Bilingual Education	84,504	86,698	61,589
State LAP	62,904	64,838	71,922
Other Grants	109,235	138,768	163,517
<b>Total Budget</b>	<b>\$3,613,082</b>	<b>\$3,592,513</b>	<b>\$3,403,347</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	11.0					11.0
Specialists & Intv. Teachers	2.2		0.5	0.6		3.3
Special Education Teachers					2.6	2.6
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants					5.0	5.0
Other Certificated Staff	1.0			0.5		1.5
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>16.7</b>	<b>0.4</b>	<b>0.5</b>	<b>1.1</b>	<b>7.6</b>	<b>26.3</b>

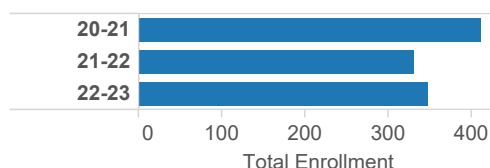
<b>Classroom &amp; Specialist Teachers</b>	14.3
<b>Student FTE</b>	230.0
<b>Student Teacher Ratio</b>	16.1
<b>Budget Per Student</b>	14,797

# Lawton Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	411.0	330.0	348.0
Special Education	21.0	26.0	18.0
Bilingual Education	18.0	26.0	12.0
Free and Reduced Lunch	23.0	22.0	24.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,271,225	2,689,895	3,137,083
Special Education	514,558	554,485	376,943
Bilingual Education	56,231	57,906	30,807
State LAP	25,162	25,935	43,151
Other Grants	131,211	97,860	51,887
<b>Total Budget</b>	<b>\$3,998,387</b>	<b>\$3,426,081</b>	<b>\$3,639,871</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	16.0					16.0
Specialists & Intv. Teachers	2.5		0.3			2.8
Special Education Teachers					1.6	1.6
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	1.1			0.2		1.2
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>22.6</b>	<b>0.2</b>	<b>0.3</b>	<b>0.2</b>	<b>3.6</b>	<b>26.8</b>

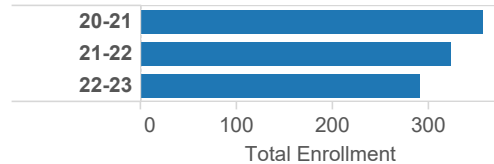
<b>Classroom &amp; Specialist Teachers</b>	18.8
<b>Student FTE</b>	348.0
<b>Student Teacher Ratio</b>	18.5
<b>Budget Per Student</b>	10,459

# Leschi Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	358.0	325.0	292.0
Special Education	39.0	35.0	59.0
Bilingual Education	41.0	44.0	43.0
Free and Reduced Lunch	169.0	165.0	140.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,243,019	3,142,009	2,815,247
Special Education	739,382	686,123	1,096,088
Bilingual Education	84,665	115,630	123,108
State LAP	50,322	51,870	57,536
Federal Title I	105,407	98,019	87,019
Seattle Ed. Levy	422,896	402,949	663,985
<b>Total Budget</b>	<b>\$4,645,691</b>	<b>\$4,496,600</b>	<b>\$4,842,983</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	14.0						14.0
Specialists & Intv. Teachers	2.0		1.6	0.4		0.4	4.4
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		0.8					0.8
Clerical Support	1.5						1.5
Instructional Assistants			2.0		7.0		9.0
Other Certificated Staff	1.0		0.4				1.4
School Administrator	1.3		0.3				1.5
Preschool Teachers			1.0				1.0
<b>Total School Funded Staff</b>	<b>19.8</b>	<b>0.8</b>	<b>5.3</b>	<b>0.4</b>	<b>11.0</b>	<b>0.4</b>	<b>37.6</b>

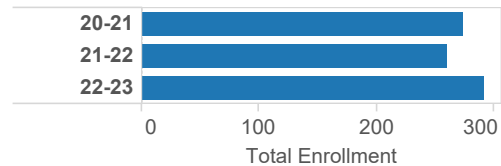
<b>Classroom &amp; Specialist Teachers</b>	18.4
<b>Student FTE</b>	292.0
<b>Student Teacher Ratio</b>	15.9
<b>Budget Per Student</b>	15,875

# Lowell Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	274.0	260.0	292.0
Special Education	104.0	114.0	85.0
Bilingual Education	47.0	67.0	66.0
Free and Reduced Lunch	169.0	188.0	200.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,780,431	2,714,096	3,119,485
Special Education	2,091,309	2,199,891	1,899,646
Bilingual Education	112,710	144,812	154,167
State LAP	151,574	153,506	151,275
Federal Title I	117,994	126,310	141,229
Other Grants		34,854	49,500
Seattle Ed. Levy	345,000	345,000	411,566
<b>Total Budget</b>	<b>\$5,599,018</b>	<b>\$5,718,469</b>	<b>\$5,926,868</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	14.0							14.0
Specialists & Intv. Teachers	2.8		2.5	0.6	0.4		0.6	6.9
Special Education Teachers						7.0		7.0
Bilingual Education Teachers		1.0						1.0
Clerical Support	2.0							2.0
Instructional Assistants						12.0		12.0
Other Certificated Staff	1.0			0.5				1.5
School Administrator	2.0							2.0
<b>Total School Funded Staff</b>	<b>21.8</b>	<b>1.0</b>	<b>2.5</b>	<b>1.1</b>	<b>0.4</b>	<b>19.0</b>	<b>0.6</b>	<b>46.4</b>

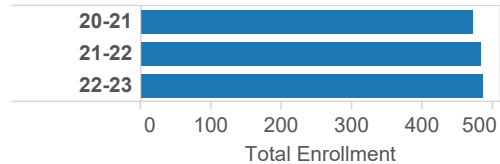
<b>Classroom &amp; Specialist Teachers</b>	20.9
<b>Student FTE</b>	292.0
<b>Student Teacher Ratio</b>	14.0
<b>Budget Per Student</b>	20,297

# Loyal Heights Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	473.0	483.0	486.0
Special Education	42.0	46.0	45.0
Bilingual Education	16.0	21.0	22.0
Free and Reduced Lunch	36.0	35.0	48.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,933,759	4,056,065	4,386,495
Special Education	958,801	1,010,543	991,543
Bilingual Education	56,184	57,791	61,565
State LAP	25,162	25,935	43,151
Other Grants	88,925	94,022	101,865
<b>Total Budget</b>	<b>\$5,062,831</b>	<b>\$5,244,356</b>	<b>\$5,584,619</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	22.0					22.0
Specialists & Intv. Teachers	3.5		0.3			3.8
Special Education Teachers					3.8	3.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0			0.5		2.5
Instructional Assistants	0.3				6.0	6.3
Other Certificated Staff	1.5			0.5		2.0
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>31.3</b>	<b>0.4</b>	<b>0.3</b>	<b>1.0</b>	<b>9.8</b>	<b>42.8</b>

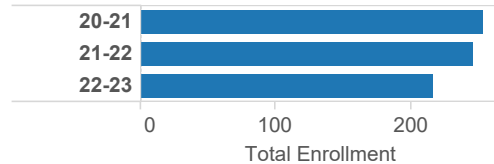
<b>Classroom &amp; Specialist Teachers</b>	25.8
<b>Student FTE</b>	486.0
<b>Student Teacher Ratio</b>	18.8
<b>Budget Per Student</b>	11,491

# Madrona K-5

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	254.0	247.0	217.0
Special Education	29.0	29.0	26.0
Bilingual Education	33.0	29.0	20.0
Free and Reduced Lunch	117.0	121.0	110.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,377,508	2,325,401	2,324,170
Special Education	397,297	429,212	349,052
Bilingual Education	84,482	86,630	61,519
State LAP	50,322	51,870	57,536
Federal Title I	73,058	71,893	68,755
Seattle Ed. Levy	350,002	287,450	255,417
<b>Total Budget</b>	<b>\$3,332,669</b>	<b>\$3,252,456</b>	<b>\$3,116,449</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	11.0						11.0
Specialists & Intv. Teachers	1.9		0.8	0.4		0.4	3.5
Special Education Teachers					1.4		1.4
Bilingual Education Teachers		0.4					0.4
Clerical Support	1.5						1.5
Instructional Assistants			1.0		2.0		3.0
Other Certificated Staff	1.0		0.5				1.5
School Administrator	1.0						1.0
<b>Total School Funded Staff</b>	<b>16.4</b>	<b>0.4</b>	<b>2.3</b>	<b>0.4</b>	<b>3.4</b>	<b>0.4</b>	<b>23.3</b>

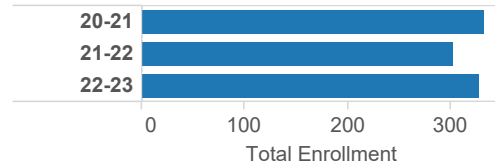
<b>Classroom &amp; Specialist Teachers</b>	14.5
<b>Student FTE</b>	217.0
<b>Student Teacher Ratio</b>	15.0
<b>Budget Per Student</b>	14,362

# Magnolia Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	332.0	302.0	328.0
Special Education	23.0	41.0	26.0
Bilingual Education	31.0	20.0	33.0
Free and Reduced Lunch	33.0	33.0	36.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,611,872	2,595,875	2,994,210
Special Education	443,283	805,553	565,790
Bilingual Education	84,436	57,767	92,348
State LAP	25,162	25,935	57,536
Seattle Ed. Levy		199,622	532,005
<b>Total Budget</b>	<b>\$3,164,753</b>	<b>\$3,684,752</b>	<b>\$4,241,889</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	15.0					15.0
Specialists & Intv. Teachers	2.0			0.4		2.4
Special Education Teachers					2.4	2.4
Bilingual Education Teachers		0.6				0.6
Clerical Support	2.0					2.0
Instructional Assistants			4.0		3.0	7.0
Other Certificated Staff	1.1					1.1
School Administrator	1.0					1.0
Preschool Teachers			2.0			2.0
<b>Total School Funded Staff</b>	<b>21.1</b>	<b>0.6</b>	<b>6.0</b>	<b>0.4</b>	<b>5.4</b>	<b>33.5</b>

<b>Classroom &amp; Specialist Teachers</b>	17.4
<b>Student FTE</b>	328.0
<b>Student Teacher Ratio</b>	18.9
<b>Budget Per Student</b>	11,311

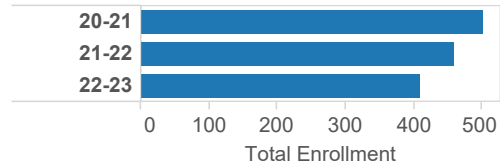


# Maple Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	501.0	460.0	411.0
Special Education	54.0	49.0	44.0
Bilingual Education	182.0	179.0	174.0
Free and Reduced Lunch	268.0	261.0	235.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,314,295	4,294,277	4,083,489
Special Education	1,106,205	1,109,352	1,068,356
Bilingual Education	366,980	376,622	400,892
State LAP	227,617	229,168	143,842
Federal Title I	171,177	158,973	152,899
<b>Total Budget</b>	<b>\$6,186,274</b>	<b>\$6,168,392</b>	<b>\$5,849,478</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	20.0					20.0
Specialists & Intv. Teachers	3.0		1.0		0.3	4.3
Special Education Teachers				3.8		3.8
Bilingual Education Teachers		2.6				2.6
Clerical Support	2.0					2.0
Instructional Assistants				7.0	1.0	8.0
Other Certificated Staff	2.1					2.1
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>29.1</b>	<b>2.6</b>	<b>1.0</b>	<b>10.8</b>	<b>1.3</b>	<b>44.8</b>

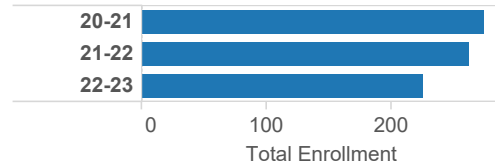
<b>Classroom &amp; Specialist Teachers</b>	24.3
<b>Student FTE</b>	411.0
<b>Student Teacher Ratio</b>	16.9
<b>Budget Per Student</b>	14,232

# Martin Luther King Jr. Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	274.0	262.0	225.0
Special Education	59.0	43.0	44.0
Bilingual Education	110.0	81.0	97.0
Free and Reduced Lunch	182.0	195.0	166.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,672,618	2,542,417	2,424,037
Special Education	1,080,811	958,324	1,013,233
Bilingual Education	225,790	173,788	215,939
State LAP	183,627	186,529	186,837
Federal Title I	203,233	196,358	174,959
Seattle Ed. Levy	365,714	255,000	289,000
<b>Total Budget</b>	<b>\$4,731,793</b>	<b>\$4,312,416</b>	<b>\$4,304,005</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	11.0						11.0
Specialists & Intv. Teachers	2.0		1.4	0.8			4.1
Special Education Teachers					3.4		3.4
Bilingual Education Teachers		1.4					1.4
Clerical Support	2.0						2.0
Instructional Assistants	0.8			0.3	7.0	2.0	10.0
Other Certificated Staff	1.0			0.5			1.5
School Administrator	1.0						1.0
<b>Total School Funded Staff</b>	<b>17.8</b>	<b>1.4</b>	<b>1.4</b>	<b>1.5</b>	<b>10.4</b>	<b>2.0</b>	<b>34.4</b>

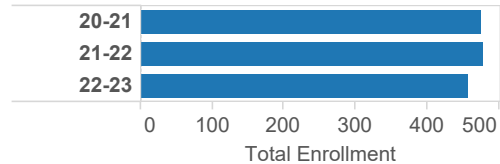
<b>Classroom &amp; Specialist Teachers</b>	15.1
<b>Student FTE</b>	225.0
<b>Student Teacher Ratio</b>	14.9
<b>Budget Per Student</b>	19,129

# McDonald Intl. Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	476.0	479.0	458.0
Special Education	14.0	12.0	12.0
Bilingual Education	83.0	82.0	111.0
Free and Reduced Lunch	6.0	10.0	19.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,863,216	3,983,799	3,860,082
Special Education	164,861	168,798	187,984
Bilingual Education	169,354	173,810	246,793
State LAP	25,162	25,935	43,151
Other Grants	247,839	298,966	240,248
<b>Total Budget</b>	<b>\$4,470,432</b>	<b>\$4,651,308</b>	<b>\$4,578,258</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	20.0					20.0
Specialists & Intv. Teachers	3.0		0.3			3.3
Special Education Teachers					0.8	0.8
Bilingual Education Teachers		1.6				1.6
Clerical Support	2.0					2.0
Instructional Assistants				3.0	1.0	4.0
Other Certificated Staff	1.0					1.0
School Administrator	1.5					1.5
<b>Total School Funded Staff</b>	<b>27.5</b>	<b>1.6</b>	<b>0.3</b>	<b>3.0</b>	<b>1.8</b>	<b>34.2</b>

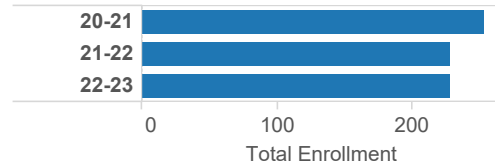
<b>Classroom &amp; Specialist Teachers</b>	23.3
<b>Student FTE</b>	458.0
<b>Student Teacher Ratio</b>	19.7
<b>Budget Per Student</b>	9,996

# McGilvra Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	253.0	228.0	228.0
Special Education	14.0	11.0	13.0
Bilingual Education	5.0	18.0	11.0
Free and Reduced Lunch	14.0	16.0	22.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,126,197	2,061,443	2,256,820
Special Education	173,397	177,805	188,054
Bilingual Education	28,021	57,722	30,784
State LAP	25,162	25,935	43,151
Other Grants	216,304	221,611	166,259
<b>Total Budget</b>	<b>\$2,569,081</b>	<b>\$2,544,516</b>	<b>\$2,685,068</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	11.0					11.0
Specialists & Intv. Teachers	1.5		0.3	0.7		2.5
Special Education Teachers					0.8	0.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Instructional Assistants					1.0	1.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>16.0</b>	<b>0.2</b>	<b>0.3</b>	<b>0.7</b>	<b>1.8</b>	<b>19.0</b>

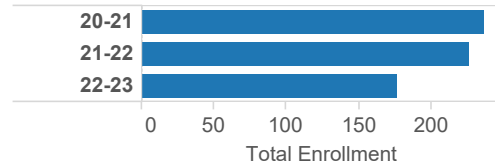
<b>Classroom &amp; Specialist Teachers</b>	13.5
<b>Student FTE</b>	228.0
<b>Student Teacher Ratio</b>	16.9
<b>Budget Per Student</b>	11,777

# Montlake Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	237.0	227.0	177.0
Special Education	19.0	17.0	21.0
Bilingual Education	11.0	10.0	9.0
Free and Reduced Lunch	9.0	13.0	12.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	1,998,014	1,943,428	1,836,831
Special Education	489,090	402,885	558,327
Bilingual Education	28,159	28,883	30,738
State LAP	25,161	25,935	43,151
Other Grants	184,827	200,187	210,611
<b>Total Budget</b>	<b>\$2,725,251</b>	<b>\$2,601,318</b>	<b>\$2,679,658</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	8.0			1.0		9.0
Specialists & Intv. Teachers	1.5		0.3	0.6		2.4
Special Education Teachers					1.8	1.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Instructional Assistants					4.0	4.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>13.0</b>	<b>0.2</b>	<b>0.3</b>	<b>1.6</b>	<b>5.8</b>	<b>20.9</b>

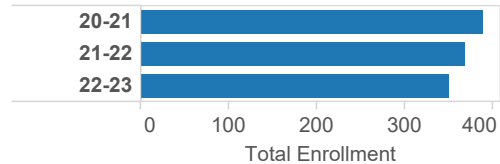
<b>Classroom &amp; Specialist Teachers</b>	11.4
<b>Student FTE</b>	177.0
<b>Student Teacher Ratio</b>	15.5
<b>Budget Per Student</b>	15,139

# North Beach Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	389.0	369.0	351.0
Special Education	73.0	77.0	63.0
Bilingual Education	27.0	18.0	18.0
Free and Reduced Lunch	24.0	30.0	39.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,240,815	3,173,007	3,271,099
Special Education	1,331,578	1,366,752	1,334,416
Bilingual Education	56,437	57,722	61,473
State LAP	25,162	25,935	57,536
Other Grants	114,150	105,155	114,000
<b>Total Budget</b>	<b>\$4,768,142</b>	<b>\$4,728,571</b>	<b>\$4,838,524</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	16.0					16.0
Specialists & Intv. Teachers	2.9		0.4	0.7		4.0
Special Education Teachers					4.6	4.6
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	1.0			0.1		1.1
School Administrator	1.5					1.5
<b>Total School Funded Staff</b>	<b>23.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.8</b>	<b>13.6</b>	<b>38.6</b>

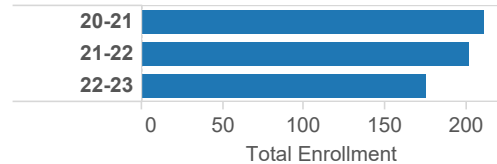
<b>Classroom &amp; Specialist Teachers</b>	20.0
<b>Student FTE</b>	351.0
<b>Student Teacher Ratio</b>	17.6
<b>Budget Per Student</b>	13,785

# Northgate Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	211.0	202.0	176.0
Special Education	37.0	26.0	22.0
Bilingual Education	101.0	108.0	94.0
Free and Reduced Lunch	150.0	144.0	123.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,165,903	2,099,235	2,049,005
Special Education	739,392	408,720	404,483
Bilingual Education	449,366	434,397	431,682
State LAP	132,429	134,363	130,620
Federal Title I	105,617	99,318	85,757
Other Grants			63,320
Seattle Ed. Levy	215,961	168,071	291,090
<b>Total Budget</b>	<b>\$3,808,668</b>	<b>\$3,344,104</b>	<b>\$3,455,957</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	9.0							9.0
Specialists & Intv. Teachers	2.0		0.2	0.9	0.5		0.5	4.0
Special Education Teachers						1.8		1.8
Bilingual Education Teachers		2.8						2.8
Clerical Support	1.5							1.5
Instructional Assistants			0.5			2.0		2.5
Other Certificated Staff	1.0		0.5		0.1			1.6
School Administrator	1.0							1.0
<b>Total School Funded Staff</b>	<b>14.5</b>	<b>2.8</b>	<b>1.2</b>	<b>0.9</b>	<b>0.6</b>	<b>3.8</b>	<b>0.5</b>	<b>24.2</b>

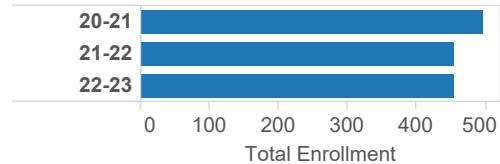
<b>Classroom &amp; Specialist Teachers</b>	13.0
<b>Student FTE</b>	176.0
<b>Student Teacher Ratio</b>	13.5
<b>Budget Per Student</b>	19,636

# Olympic Hills Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	497.0	455.0	455.0
Special Education	58.0	58.0	55.0
Bilingual Education	144.0	129.0	156.0
Free and Reduced Lunch	254.0	264.0	238.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,656,792	4,292,115	4,548,194
Special Education	1,139,041	1,241,670	1,285,073
Bilingual Education	310,292	289,509	369,947
State LAP	204,585	206,520	213,603
Federal Title I	166,548	163,757	152,658
Seattle Ed. Levy	528,314	606,839	606,002
<b>Total Budget</b>	<b>\$7,005,572</b>	<b>\$6,800,410</b>	<b>\$7,175,477</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	22.0						22.0
Specialists & Intv. Teachers	4.3			1.4			5.6
Special Education Teachers					4.8		4.8
Bilingual Education Teachers		2.4					2.4
Clerical Support	2.0						2.0
Instructional Assistants	0.4		3.3		8.0	0.6	12.3
Other Certificated Staff	1.7		1.0			0.5	3.2
School Administrator	2.0						2.0
Preschool Teachers			1.0				1.0
<b>Total School Funded Staff</b>	<b>32.4</b>	<b>2.4</b>	<b>5.3</b>	<b>1.4</b>	<b>12.8</b>	<b>1.1</b>	<b>55.3</b>

<b>Classroom &amp; Specialist Teachers</b>	27.6
<b>Student FTE</b>	455.0
<b>Student Teacher Ratio</b>	16.5
<b>Budget Per Student</b>	15,186

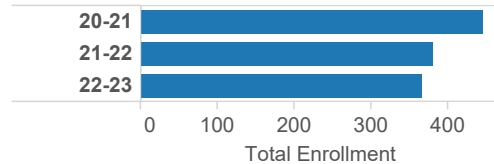


# Olympic View Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	445.0	381.0	366.0
Special Education	38.0	30.0	36.0
Bilingual Education	101.0	83.0	86.0
Free and Reduced Lunch	175.0	149.0	135.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,593,860	3,147,634	3,338,246
Special Education	739,452	706,684	725,805
Bilingual Education	225,583	173,833	215,688
State LAP	94,354	97,256	105,159
Federal Title I	104,684	85,751	81,285
Other Grants		42,999	50,000
<b>Total Budget</b>	<b>\$4,757,933</b>	<b>\$4,254,157</b>	<b>\$4,516,183</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	16.0						16.0
Specialists & Intv. Teachers	2.5		0.6				3.1
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.4					1.4
Clerical Support	2.0						2.0
Instructional Assistants			0.1		4.0	0.9	5.0
Other Certificated Staff	1.5						1.5
School Administrator	1.8			0.2			2.0
<b>Total School Funded Staff</b>	<b>23.8</b>	<b>1.4</b>	<b>0.7</b>	<b>0.2</b>	<b>7.0</b>	<b>0.9</b>	<b>34.0</b>

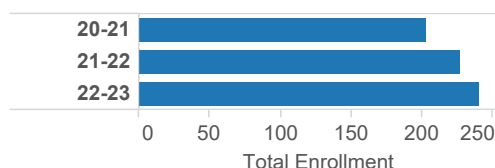
<b>Classroom &amp; Specialist Teachers</b>	19.1
<b>Student FTE</b>	366.0
<b>Student Teacher Ratio</b>	19.2
<b>Budget Per Student</b>	12,339

# Queen Anne Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	203.0	227.0	241.0
Special Education	17.0	15.0	14.0
Bilingual Education	18.0	10.0	14.0
Free and Reduced Lunch	17.0	16.0	164.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	1,871,763	2,061,438	2,299,981
Special Education	198,870	203,950	188,044
Bilingual Education	56,231	28,883	30,852
State LAP	25,162	25,935	57,536
Other Grants	113,168	76,087	161,108
<b>Total Budget</b>	<b>\$2,265,194</b>	<b>\$2,396,293</b>	<b>\$2,737,521</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	11.0					11.0
Specialists & Intv. Teachers	1.8		0.4	0.7		2.9
Special Education Teachers					0.8	0.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.3					1.3
Instructional Assistants					1.0	1.0
Other Certificated Staff	1.0			0.2		1.2
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>16.1</b>	<b>0.2</b>	<b>0.4</b>	<b>0.9</b>	<b>1.8</b>	<b>19.4</b>

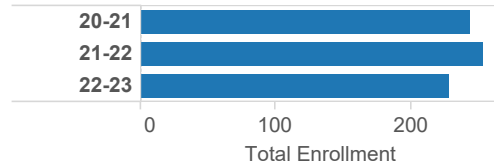
<b>Classroom &amp; Specialist Teachers</b>	13.9
<b>Student FTE</b>	241.0
<b>Student Teacher Ratio</b>	17.3
<b>Budget Per Student</b>	11,359

# Rainier View Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	245.0	254.0	229.0
Special Education	15.0	11.0	10.0
Bilingual Education	64.0	74.0	63.0
Free and Reduced Lunch	168.0	172.0	142.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,292,710	2,563,033	2,438,786
Special Education	347,214	329,893	321,171
Bilingual Education	141,008	173,626	154,098
State LAP	141,860	143,794	141,780
Federal Title I	119,680	117,324	97,942
<b>Total Budget</b>	<b>\$3,042,472</b>	<b>\$3,327,670</b>	<b>\$3,153,777</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	11.0					11.0
Specialists & Intv. Teachers	1.7		1.0		0.8	3.5
Special Education Teachers				1.2		1.2
Bilingual Education Teachers		1.0				1.0
Clerical Support	2.0					2.0
Instructional Assistants				2.0		2.0
Other Certificated Staff	1.5					1.5
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>17.2</b>	<b>1.0</b>	<b>1.0</b>	<b>3.2</b>	<b>0.8</b>	<b>23.2</b>

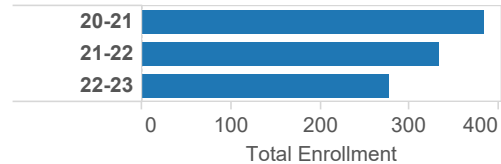
<b>Classroom &amp; Specialist Teachers</b>	14.5
<b>Student FTE</b>	229.0
<b>Student Teacher Ratio</b>	15.8
<b>Budget Per Student</b>	13,772

# Rising Star Academy

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	383.0	333.0	277.0
Special Education	68.0	68.0	60.0
Bilingual Education	166.0	141.0	138.0
Free and Reduced Lunch	322.0	267.0	221.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,662,289	3,550,599	3,256,168
Special Education	1,409,120	1,446,119	1,473,688
Bilingual Education	338,706	318,440	308,474
State LAP	223,087	225,987	180,519
Federal Title I	234,564	188,565	161,246
Other Grants			49,500
Seattle Ed. Levy	632,739	636,240	816,300
<b>Total Budget</b>	<b>\$6,500,505</b>	<b>\$6,365,950</b>	<b>\$6,245,895</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	14.0							14.0
Specialists & Intv. Teachers	2.8		1.1	1.3	0.4		0.4	6.0
Special Education Teachers						5.6		5.6
Bilingual Education Teachers		2.0						2.0
Clerical Support	1.5							1.5
Instructional Assistants			4.0			9.0	1.0	14.0
Other Certificated Staff	2.5							2.5
School Administrator	2.0							2.0
Preschool Teachers			2.0					2.0
<b>Total School Funded Staff</b>	<b>22.8</b>	<b>2.0</b>	<b>7.1</b>	<b>1.3</b>	<b>0.4</b>	<b>14.6</b>	<b>1.4</b>	<b>49.6</b>

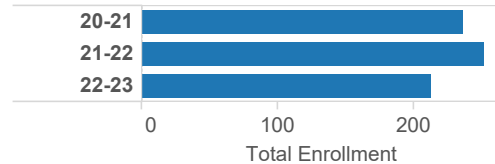
<b>Classroom &amp; Specialist Teachers</b>	20.0
<b>Student FTE</b>	277.0
<b>Student Teacher Ratio</b>	13.9
<b>Budget Per Student</b>	20,628

# Roxhill Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	236.0	251.0	212.0
Special Education	31.0	29.0	23.0
Bilingual Education	57.0	66.0	48.0
Free and Reduced Lunch	159.0	149.0	145.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,305,366	2,372,873	2,373,965
Special Education	739,762	759,256	747,077
Bilingual Education	140,848	144,789	123,224
State LAP	145,744	147,677	143,844
Federal Title I	110,536	94,051	99,513
Seattle Ed. Levy	115,373	120,474	81,366
<b>Total Budget</b>	<b>\$3,557,629</b>	<b>\$3,639,120</b>	<b>\$3,568,989</b>

## School Funded Staff 2022-23

	Funding Type						
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	11.0						11.0
Specialists & Intv. Teachers	2.1		0.4	1.0		0.7	4.2
Special Education Teachers					2.6		2.6
Bilingual Education Teachers		0.8					0.8
Clerical Support	1.6						1.6
Instructional Assistants					5.0		5.0
Other Certificated Staff	1.3		0.2				1.5
School Administrator	1.0						1.0
<b>Total School Funded Staff</b>	<b>17.0</b>	<b>0.8</b>	<b>0.6</b>	<b>1.0</b>	<b>7.6</b>	<b>0.7</b>	<b>27.7</b>

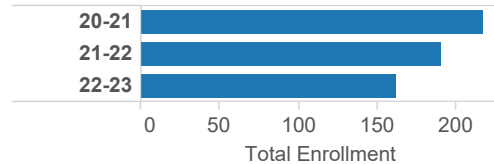
<b>Classroom &amp; Specialist Teachers</b>	15.2
<b>Student FTE</b>	212.0
<b>Student Teacher Ratio</b>	13.9
<b>Budget Per Student</b>	16,835

# Sacajawea Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	217.0	191.0	162.0
Special Education	82.0	85.0	71.0
Bilingual Education	18.0	31.0	26.0
Free and Reduced Lunch	50.0	50.0	39.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	1,979,073	1,869,712	1,879,465
Special Education	1,480,311	1,592,044	1,572,274
Bilingual Education	56,231	86,675	61,656
State LAP	62,904	64,838	71,922
Other Grants	58,582	14,433	24,834
<b>Total Budget</b>	<b>\$3,637,101</b>	<b>\$3,627,702</b>	<b>\$3,610,151</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	8.0					8.0
Specialists & Intv. Teachers	1.5		0.5	0.1		2.1
Special Education Teachers					5.2	5.2
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants					11.0	11.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>13.0</b>	<b>0.4</b>	<b>0.5</b>	<b>0.1</b>	<b>16.2</b>	<b>30.2</b>

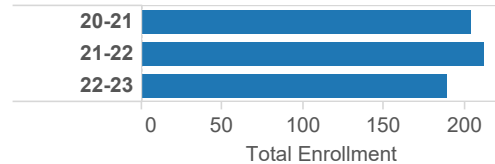
<b>Classroom &amp; Specialist Teachers</b>	10.1
<b>Student FTE</b>	162.0
<b>Student Teacher Ratio</b>	16.0
<b>Budget Per Student</b>	22,285

# Sand Point Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	204.0	212.0	189.0
Special Education	48.0	45.0	43.0
Bilingual Education	34.0	34.0	42.0
Free and Reduced Lunch	85.0	86.0	84.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	1,986,862	2,177,582	2,170,139
Special Education	810,437	832,068	851,907
Bilingual Education	84,504	86,745	92,556
State LAP	50,322	51,870	57,536
Federal Title I	52,363	50,388	53,437
Other Grants	50,321		52,500
Seattle Ed. Levy	407,554	416,045	465,839
<b>Total Budget</b>	<b>\$3,442,363</b>	<b>\$3,614,698</b>	<b>\$3,743,914</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	10.0							10.0
Specialists & Intv. Teachers	1.7		1.6	0.4	0.3		0.1	4.0
Special Education Teachers						2.8		2.8
Bilingual Education Teachers		0.6						0.6
Clerical Support	1.5							1.5
Instructional Assistants	0.3		1.2			6.0		7.5
Other Certificated Staff	1.0		0.2				0.3	1.5
School Administrator	1.0							1.0
Preschool Teachers			1.0					1.0
<b>Total School Funded Staff</b>	<b>15.5</b>	<b>0.6</b>	<b>4.0</b>	<b>0.4</b>	<b>0.3</b>	<b>8.8</b>	<b>0.4</b>	<b>29.9</b>

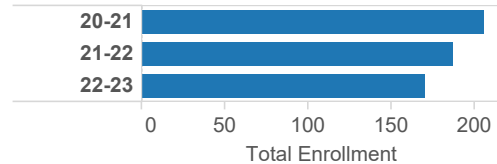
<b>Classroom &amp; Specialist Teachers</b>	14.0
<b>Student FTE</b>	189.0
<b>Student Teacher Ratio</b>	13.5
<b>Budget Per Student</b>	18,711

# Sanislo Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	205.0	187.0	170.0
Special Education	36.0	29.0	32.0
Bilingual Education	77.0	52.0	68.0
Free and Reduced Lunch	124.0	107.0	107.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	1,963,524	2,016,740	2,001,172
Special Education	739,522	706,604	774,857
Bilingual Education	169,216	115,814	154,213
State LAP	133,545	135,480	126,418
Federal Title I	83,221	67,352	73,773
Seattle Ed. Levy	315,190	342,794	370,621
<b>Total Budget</b>	<b>\$3,404,218</b>	<b>\$3,384,784</b>	<b>\$3,501,054</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	9.0						9.0
Specialists & Intv. Teachers	1.7		0.4			0.5	2.5
Special Education Teachers					2.8		2.8
Bilingual Education Teachers		1.0					1.0
Clerical Support	1.5						1.5
Instructional Assistants				1.0	5.0		6.0
Other Certificated Staff	1.1		1.0	0.4			2.5
School Administrator	1.0						1.0
<b>Total School Funded Staff</b>	<b>14.3</b>	<b>1.0</b>	<b>1.4</b>	<b>1.4</b>	<b>7.8</b>	<b>0.5</b>	<b>26.3</b>

<b>Classroom &amp; Specialist Teachers</b>	11.5
<b>Student FTE</b>	170.0
<b>Student Teacher Ratio</b>	14.8
<b>Budget Per Student</b>	20,594

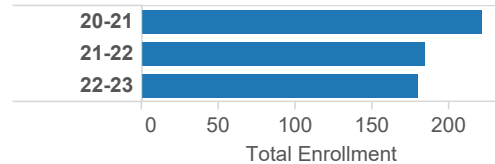


# Stevens Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	222.0	184.0	180.0
Special Education	37.0	38.0	23.0
Bilingual Education	24.0	12.0	17.0
Free and Reduced Lunch	67.0	58.0	57.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,058,904	1,743,697	1,850,545
Special Education	932,827	765,490	691,594
Bilingual Education	56,367	28,929	61,450
State LAP	94,354	97,255	107,882
<b>Total Budget</b>	<b>\$3,142,452</b>	<b>\$2,635,371</b>	<b>\$2,711,471</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	8.0				8.0
Specialists & Intv. Teachers	1.6		0.8		2.3
Special Education Teachers				2.2	2.2
Bilingual Education Teachers		0.4			0.4
Clerical Support	1.5				1.5
Instructional Assistants				5.0	5.0
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
<b>Total School Funded Staff</b>	<b>13.1</b>	<b>0.4</b>	<b>0.8</b>	<b>7.2</b>	<b>21.4</b>

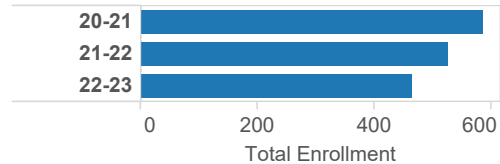
<b>Classroom &amp; Specialist Teachers</b>	10.3
<b>Student FTE</b>	180.0
<b>Student Teacher Ratio</b>	17.5
<b>Budget Per Student</b>	15,064

# Thornton Creek Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	587.0	527.0	465.0
Special Education	83.0	83.0	66.0
Bilingual Education	15.0	21.0	48.0
Free and Reduced Lunch	29.0	41.0	45.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,542,705	4,238,430	4,224,657
Special Education	1,248,001	1,352,415	1,319,283
Bilingual Education	56,161	57,791	123,224
State LAP	25,162	25,935	43,151
Other Grants	71,000	120,000	60,833
Seattle Ed. Levy	395,739	399,242	532,005
<b>Total Budget</b>	<b>\$6,338,768</b>	<b>\$6,193,813</b>	<b>\$6,303,153</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	20.0						20.0
Specialists & Intv. Teachers	4.5			0.3	0.4		5.2
Special Education Teachers						5.6	5.6
Bilingual Education Teachers		0.8					0.8
Clerical Support	2.0						2.0
Instructional Assistants			4.0			7.0	11.0
Other Certificated Staff	1.4						1.4
School Administrator	2.0						2.0
Preschool Teachers			2.0				2.0
<b>Total School Funded Staff</b>	<b>29.9</b>	<b>0.8</b>	<b>6.0</b>	<b>0.3</b>	<b>0.4</b>	<b>12.6</b>	<b>50.0</b>

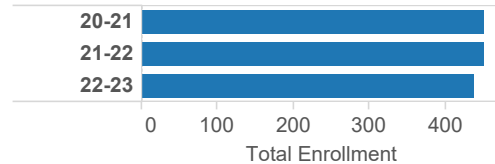
<b>Classroom &amp; Specialist Teachers</b>	25.2
<b>Student FTE</b>	465.0
<b>Student Teacher Ratio</b>	18.5
<b>Budget Per Student</b>	12,411

# Thurgood Marshall Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	450.0	451.0	438.0
Special Education	78.0	78.0	86.0
Bilingual Education	40.0	47.0	81.0
Free and Reduced Lunch	165.0	159.0	163.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,626,391	3,867,511	3,958,903
Special Education	1,531,278	1,498,800	1,640,407
Bilingual Education	84,642	115,700	185,042
State LAP	125,806	97,255	71,922
Federal Title I		90,403	99,939
Other Grants	34,623	33,394	31,852
Seattle Ed. Levy	272,500	272,499	344,898
<b>Total Budget</b>	<b>\$5,675,240</b>	<b>\$5,975,562</b>	<b>\$6,332,963</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	18.8							18.8
Specialists & Intv. Teachers	3.8		0.3	0.5			0.6	5.2
Special Education Teachers						6.8		6.8
Bilingual Education Teachers		1.2						1.2
Clerical Support	2.0							2.0
Instructional Assistants			1.0			9.0		10.0
Other Certificated Staff	1.2		1.1		0.2			2.5
School Administrator	2.0							2.0
<b>Total School Funded Staff</b>	<b>27.8</b>	<b>1.2</b>	<b>2.4</b>	<b>0.5</b>	<b>0.2</b>	<b>15.8</b>	<b>0.6</b>	<b>48.5</b>

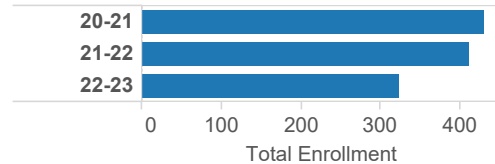
<b>Classroom &amp; Specialist Teachers</b>	24.0
<b>Student FTE</b>	438.0
<b>Student Teacher Ratio</b>	18.3
<b>Budget Per Student</b>	14,459

# View Ridge Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	430.0	412.0	323.0
Special Education	45.0	38.0	36.0
Bilingual Education	39.0	24.0	24.0
Free and Reduced Lunch	39.0	35.0	40.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,340,239	3,263,310	2,997,669
Special Education	790,858	759,226	802,858
Bilingual Education	84,620	57,860	61,610
State LAP	25,162	25,935	57,536
Other Grants	210,550	196,740	112,182
<b>Total Budget</b>	<b>\$4,451,429</b>	<b>\$4,303,071</b>	<b>\$4,031,855</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	15.0					15.0
Specialists & Intv. Teachers	2.5		0.4	0.2		3.1
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	1.0			0.6		1.6
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>21.5</b>	<b>0.4</b>	<b>0.4</b>	<b>0.8</b>	<b>8.0</b>	<b>31.1</b>

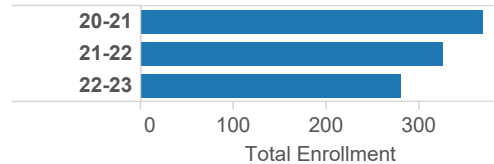
<b>Classroom &amp; Specialist Teachers</b>	18.1
<b>Student FTE</b>	323.0
<b>Student Teacher Ratio</b>	17.8
<b>Budget Per Student</b>	12,483

# Viewlands Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	369.0	326.0	281.0
Special Education	53.0	31.0	31.0
Bilingual Education	55.0	58.0	65.0
Free and Reduced Lunch	118.0	111.0	100.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,137,958	2,841,261	2,628,096
Special Education	1,035,799	686,393	725,795
Bilingual Education	112,894	144,605	154,144
State LAP	94,354	97,255	107,882
Federal Title I			59,458
Seattle Ed. Levy	105,583		67,783
<b>Total Budget</b>	<b>\$4,486,588</b>	<b>\$3,769,514</b>	<b>\$3,743,158</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	13.0						13.0
Specialists & Intv. Teachers	2.3		0.2	0.8		0.3	3.5
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		1.0					1.0
Clerical Support	1.6		0.5				2.0
Instructional Assistants					4.0		4.0
Other Certificated Staff	1.0						1.0
School Administrator	1.0						1.0
<b>Total School Funded Staff</b>	<b>18.8</b>	<b>1.0</b>	<b>0.7</b>	<b>0.8</b>	<b>7.0</b>	<b>0.3</b>	<b>28.5</b>

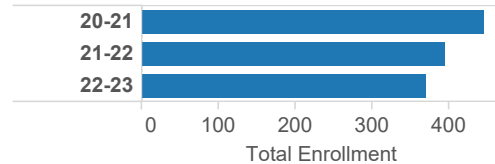
<b>Classroom &amp; Specialist Teachers</b>	16.5
<b>Student FTE</b>	281.0
<b>Student Teacher Ratio</b>	17.0
<b>Budget Per Student</b>	13,321

# Wedgwood Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	445.0	396.0	370.0
Special Education	24.0	17.0	8.0
Bilingual Education	28.0	23.0	20.0
Free and Reduced Lunch	28.0	27.0	33.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,464,246	3,150,719	3,065,778
Special Education	398,573	356,290	83,474
Bilingual Education	56,460	57,837	61,519
State LAP	25,162	25,935	43,151
Other Grants	90,673	128,780	70,317
<b>Total Budget</b>	<b>\$4,035,114</b>	<b>\$3,719,561</b>	<b>\$3,324,239</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	16.0					16.0
Specialists & Intv. Teachers	2.0		0.3	0.1		2.4
Special Education Teachers					0.6	0.6
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants	0.5			0.3		0.8
Other Certificated Staff	1.0			0.1		1.1
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>22.0</b>	<b>0.4</b>	<b>0.3</b>	<b>0.5</b>	<b>0.6</b>	<b>23.8</b>

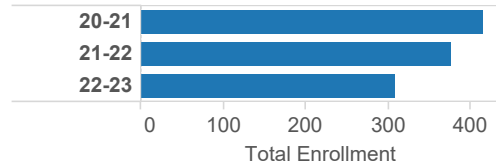
<b>Classroom &amp; Specialist Teachers</b>	18.4
<b>Student FTE</b>	370.0
<b>Student Teacher Ratio</b>	20.1
<b>Budget Per Student</b>	8,984

# West Seattle Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	415.0	376.0	309.0
Special Education	59.0	53.0	55.0
Bilingual Education	139.0	119.0	117.0
Free and Reduced Lunch	310.0	314.0	266.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,868,540	3,780,782	3,604,641
Special Education	1,139,341	1,116,236	1,207,641
Bilingual Education	282,271	260,626	277,460
State LAP	232,680	235,578	224,564
Federal Title I	289,527	267,153	234,428
Seattle Ed. Levy	542,869	650,445	767,197
<b>Total Budget</b>	<b>\$6,355,228</b>	<b>\$6,310,820</b>	<b>\$6,315,931</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	16.0		0.3			1.0	17.3
Specialists & Intv. Teachers	3.3		2.2	0.8			6.2
Special Education Teachers					4.8		4.8
Bilingual Education Teachers		1.8					1.8
Clerical Support	2.0						2.0
Instructional Assistants	1.0		2.0		7.0	1.0	11.0
Other Certificated Staff	1.5		0.1	1.0			2.5
School Administrator	2.0						2.0
Preschool Teachers			1.0				1.0
<b>Total School Funded Staff</b>	<b>25.8</b>	<b>1.8</b>	<b>5.6</b>	<b>1.7</b>	<b>11.8</b>	<b>2.0</b>	<b>48.6</b>

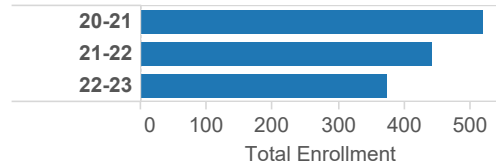
<b>Classroom &amp; Specialist Teachers</b>	23.5
<b>Student FTE</b>	309.0
<b>Student Teacher Ratio</b>	13.1
<b>Budget Per Student</b>	19,579

# West Woodland Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	520.0	442.0	373.0
Special Education	60.0	56.0	41.0
Bilingual Education	14.0	12.0	9.0
Free and Reduced Lunch	40.0	31.0	23.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,011,023	3,611,283	3,277,027
Special Education	911,918	909,526	850,839
Bilingual Education	28,228	28,929	30,738
State LAP	25,162	25,935	43,151
Other Grants	181,540	160,000	150,000
<b>Total Budget</b>	<b>\$5,157,871</b>	<b>\$4,735,673</b>	<b>\$4,351,755</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	17.0					17.0
Specialists & Intv. Teachers	2.6		0.3	0.2		3.1
Special Education Teachers					2.8	2.8
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	1.0			0.1		1.1
School Administrator	1.0			0.5		1.5
<b>Total School Funded Staff</b>	<b>23.6</b>	<b>0.2</b>	<b>0.3</b>	<b>0.8</b>	<b>8.8</b>	<b>33.7</b>

<b>Classroom &amp; Specialist Teachers</b>	20.1
<b>Student FTE</b>	373.0
<b>Student Teacher Ratio</b>	18.6
<b>Budget Per Student</b>	11,667

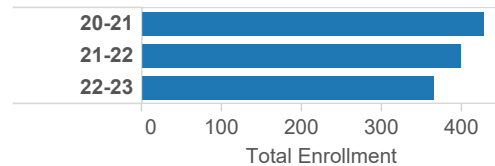


# Whittier Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	427.0	400.0	366.0
Special Education	44.0	47.0	32.0
Bilingual Education	21.0	13.0	9.0
Free and Reduced Lunch	29.0	30.0	33.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,337,066	3,253,266	3,290,348
Special Education	861,522	738,794	747,397
Bilingual Education	56,299	28,952	30,738
State LAP	25,162	25,935	71,922
Other Grants	120,001	91,500	75,000
<b>Total Budget</b>	<b>\$4,400,050</b>	<b>\$4,138,447</b>	<b>\$4,215,405</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	17.0					17.0
Specialists & Intv. Teachers	2.6		0.5	0.7		3.8
Special Education Teachers					2.6	2.6
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					5.0	5.0
Other Certificated Staff	1.1					1.1
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>23.7</b>	<b>0.2</b>	<b>0.5</b>	<b>0.7</b>	<b>7.6</b>	<b>32.7</b>

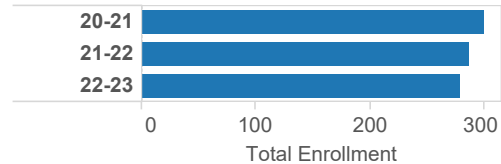
<b>Classroom &amp; Specialist Teachers</b>	20.8
<b>Student FTE</b>	366.0
<b>Student Teacher Ratio</b>	17.6
<b>Budget Per Student</b>	11,518

# Wing Luke Elementary

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	300.0	287.0	278.0
Special Education	33.0	53.0	47.0
Bilingual Education	107.0	110.0	106.0
Free and Reduced Lunch	234.0	231.0	193.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,951,417	2,842,275	2,797,401
Special Education	958,751	1,116,086	1,278,834
Bilingual Education	225,722	231,763	246,678
State LAP	203,700	206,601	199,536
Federal Title I	168,615	159,558	138,540
Seattle Ed. Levy	541,160	536,999	416,023
<b>Total Budget</b>	<b>\$5,049,365</b>	<b>\$5,093,282</b>	<b>\$5,077,012</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	13.0						13.0
Specialists & Intv. Teachers	2.5		0.5	1.2		0.7	4.9
Special Education Teachers					4.2		4.2
Bilingual Education Teachers		1.6					1.6
Clerical Support	1.5						1.5
Instructional Assistants					9.0		9.0
Other Certificated Staff	1.0		1.0				2.0
School Administrator	1.7		0.3			0.1	2.0
<b>Total School Funded Staff</b>	<b>19.7</b>	<b>1.6</b>	<b>1.8</b>	<b>1.2</b>	<b>13.2</b>	<b>0.8</b>	<b>38.2</b>

<b>Classroom &amp; Specialist Teachers</b>	17.9
<b>Student FTE</b>	278.0
<b>Student Teacher Ratio</b>	15.5
<b>Budget Per Student</b>	18,263



Karmela Yohannes, 6th Grade, "Dragon Eye", Drawing, Aki Kurose Middle School

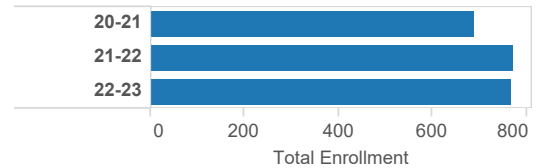
## Middle School Budgets

# Aki Kurose Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	688.0	772.0	767.0
Special Education	117.0	125.0	134.0
Bilingual Education	158.0	193.0	203.0
Free and Reduced Lunch	471.0	512.0	487.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	4,769,118	5,247,722	5,502,537
Special Education	1,935,486	1,840,050	2,077,914
Bilingual Education	488,359	593,683	659,751
State LAP	344,596	347,133	331,095
Federal Title I	338,209	347,003	298,724
Other Grants	189,977	195,577	234,468
Seattle Ed. Levy	536,067	492,000	571,540
<b>Total Budget</b>	<b>\$8,601,812</b>	<b>\$9,063,168</b>	<b>\$9,676,029</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	27.6		1.4	1.8			2.2	33.0
Special Education Teachers						9.4		9.4
Bilingual Education Teachers		4.6						4.6
Clerical Support	4.0							4.0
Instructional Assistants			1.0			10.0		11.0
Other Certificated Staff	3.2			0.8			0.2	4.2
School Administrator	3.0				1.0			4.0
<b>Total School Funded Staff</b>	<b>37.8</b>	<b>4.6</b>	<b>2.4</b>	<b>2.6</b>	<b>1.0</b>	<b>19.4</b>	<b>2.4</b>	<b>70.2</b>

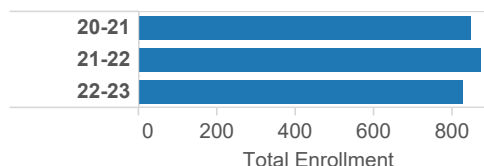
<b>Classroom &amp; Specialist Teachers</b>	33.0
<b>Student FTE</b>	767.0
<b>Student Teacher Ratio</b>	23.2
<b>Budget Per Student</b>	12,615

# Denny Intl. Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	846.0	873.0	829.0
Special Education	177.0	175.0	156.0
Bilingual Education	133.0	151.0	188.0
Free and Reduced Lunch	532.0	551.0	511.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	5,783,625	5,941,956	5,917,544
Special Education	2,249,398	2,300,142	2,321,703
Bilingual Education	406,996	458,799	602,441
State LAP	383,909	385,936	386,602
Federal Title I	365,002	355,789	307,393
Other Grants	189,977	195,577	225,864
Seattle Ed. Levy	511,067	492,000	751,540
<b>Total Budget</b>	<b>\$9,889,974</b>	<b>\$10,130,199</b>	<b>\$10,513,087</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	31.3		2.6	1.4			1.5	36.8
Special Education Teachers						10.6		10.6
Bilingual Education Teachers		4.2						4.2
Clerical Support	4.0							4.0
Instructional Assistants				1.0		11.0		12.0
Other Certificated Staff	3.0		0.5	1.1			0.5	5.0
School Administrator	3.0				1.0			4.0
<b>Total School Funded Staff</b>	<b>41.3</b>	<b>4.2</b>	<b>3.1</b>	<b>3.4</b>	<b>1.0</b>	<b>21.6</b>	<b>2.0</b>	<b>76.6</b>

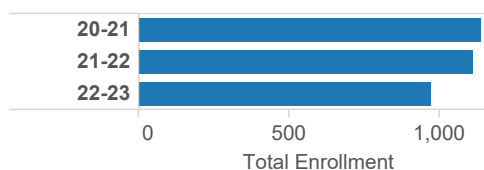
<b>Classroom &amp; Specialist Teachers</b>	36.8
<b>Student FTE</b>	829.0
<b>Student Teacher Ratio</b>	22.5
<b>Budget Per Student</b>	12,682

# Eckstein Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,139.0	1,112.0	974.0
Special Education	164.0	150.0	130.0
Bilingual Education	48.0	34.0	37.0
Free and Reduced Lunch	143.0	167.0	175.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	7,584,196	7,616,337	7,233,794
Special Education	2,314,198	1,871,291	1,602,658
Bilingual Education	162,679	107,919	143,261
State LAP	63,742	65,011	111,995
Seattle Ed. Levy	10,906		11,891
<b>Total Budget</b>	<b>\$10,135,721</b>	<b>\$9,660,558</b>	<b>\$9,103,599</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	37.4		0.1	0.6		38.1
Specialists & Intv. Teachers	0.1			0.2		0.3
Special Education Teachers					8.2	8.2
Bilingual Education Teachers		1.0				1.0
Clerical Support	4.5					4.5
Instructional Assistants					6.0	6.0
Other Certificated Staff	6.0					6.0
School Administrator	3.0					3.0
<b>Total School Funded Staff</b>	<b>51.0</b>	<b>1.0</b>	<b>0.1</b>	<b>0.8</b>	<b>14.2</b>	<b>67.1</b>

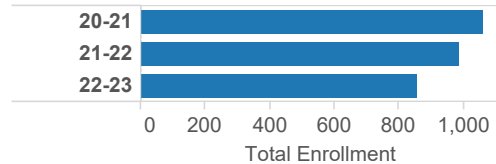
<b>Classroom &amp; Specialist Teachers</b>	38.4
<b>Student FTE</b>	974.0
<b>Student Teacher Ratio</b>	25.4
<b>Budget Per Student</b>	9,347

# Hamilton Intl. Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,061.0	984.0	856.0
Special Education	118.0	102.0	115.0
Bilingual Education	12.0	14.0	26.0
Free and Reduced Lunch	91.0	91.0	90.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	7,300,442	6,974,997	6,294,327
Special Education	1,323,220	1,179,113	1,617,398
Bilingual Education	54,135	53,890	86,044
State LAP	63,742	65,011	41,613
Other Grants	33,400	71,000	74,116
Seattle Ed. Levy	33,348	31,999	43,228
<b>Total Budget</b>	<b>\$8,808,287</b>	<b>\$8,376,010</b>	<b>\$8,156,726</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	33.0		0.4	0.3			33.6
Special Education Teachers						7.2	7.2
Bilingual Education Teachers		0.6					0.6
Clerical Support	4.5				0.5		5.0
Instructional Assistants						8.0	8.0
Other Certificated Staff	3.6				0.2		3.8
School Administrator	3.0						3.0
<b>Total School Funded Staff</b>	<b>44.1</b>	<b>0.6</b>	<b>0.4</b>	<b>0.3</b>	<b>0.7</b>	<b>15.2</b>	<b>61.2</b>

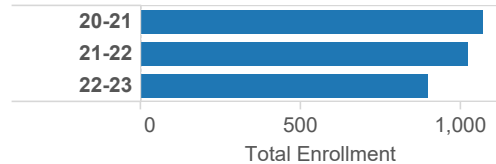
<b>Classroom &amp; Specialist Teachers</b>	33.6
<b>Student FTE</b>	856.0
<b>Student Teacher Ratio</b>	25.5
<b>Budget Per Student</b>	9,529

# Jane Addams Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,072.0	1,024.0	900.0
Special Education	143.0	143.0	151.0
Bilingual Education	107.0	99.0	94.0
Free and Reduced Lunch	270.0	297.0	298.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	7,165,063	6,946,132	6,469,499
Special Education	2,063,453	1,970,960	2,427,055
Bilingual Education	325,610	296,897	315,461
State LAP	125,806	129,674	143,842
Seattle Ed. Levy	139,579	125,815	10,358
<b>Total Budget</b>	<b>\$9,819,511</b>	<b>\$9,469,478</b>	<b>\$9,366,215</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	34.2		0.1			34.3
Specialists & Intv. Teachers				1.0		1.0
Special Education Teachers					10.8	10.8
Bilingual Education Teachers		2.2				2.2
Clerical Support	4.0					4.0
Instructional Assistants					12.0	12.0
Other Certificated Staff	4.0					4.0
School Administrator	3.0					3.0
<b>Total School Funded Staff</b>	<b>45.2</b>	<b>2.2</b>	<b>0.1</b>	<b>1.0</b>	<b>22.8</b>	<b>71.3</b>

<b>Classroom &amp; Specialist Teachers</b>	35.3
<b>Student FTE</b>	900.0
<b>Student Teacher Ratio</b>	25.5
<b>Budget Per Student</b>	10,407

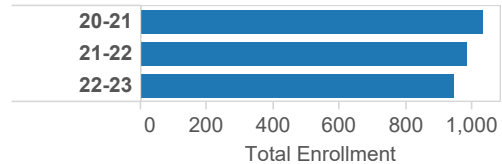


# Madison Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,033.0	985.0	943.0
Special Education	130.0	127.0	134.0
Bilingual Education	19.0	31.0	34.0
Free and Reduced Lunch	126.0	172.0	179.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	7,122,728	7,049,532	7,146,137
Special Education	1,593,264	1,561,399	1,629,898
Bilingual Education	81,225	107,849	114,709
State LAP	101,988	104,018	110,969
Seattle Ed. Levy		87,100	60,000
<b>Total Budget</b>	<b>\$8,899,205</b>	<b>\$8,909,898</b>	<b>\$9,061,713</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	37.5		0.5	0.8		38.8
Special Education Teachers					8.4	8.4
Bilingual Education Teachers		0.8				0.8
Clerical Support	4.0					4.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	5.0					5.0
School Administrator	3.0					3.0
<b>Total School Funded Staff</b>	<b>49.5</b>	<b>0.8</b>	<b>0.5</b>	<b>0.8</b>	<b>14.4</b>	<b>66.0</b>

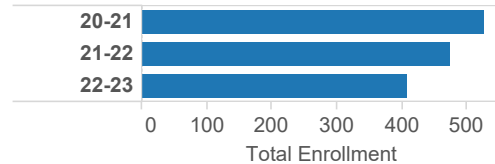
<b>Classroom &amp; Specialist Teachers</b>	38.8
<b>Student FTE</b>	943.0
<b>Student Teacher Ratio</b>	24.3
<b>Budget Per Student</b>	9,609

# McClure Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	526.0	475.0	409.0
Special Education	103.0	94.0	88.0
Bilingual Education	21.0	15.0	12.0
Free and Reduced Lunch	92.0	88.0	70.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,789,362	3,526,697	3,346,256
Special Education	1,465,469	1,377,871	1,429,481
Bilingual Education	81,271	53,912	57,239
State LAP	63,744	65,011	110,969
Other Grants		25,300	19,125
Seattle Ed. Levy		72,363	
<b>Total Budget</b>	<b>\$5,399,846</b>	<b>\$5,121,154</b>	<b>\$4,963,070</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	15.1		0.8	0.2		16.1
Specialists & Intv. Teachers	0.2					0.2
Special Education Teachers					6.4	6.4
Bilingual Education Teachers		0.4				0.4
Clerical Support	3.0					3.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	2.8					2.8
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>23.1</b>	<b>0.4</b>	<b>0.8</b>	<b>0.2</b>	<b>13.4</b>	<b>37.9</b>

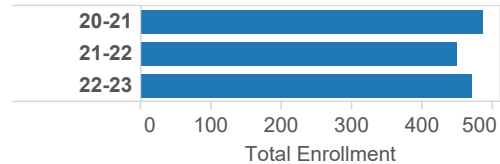
<b>Classroom &amp; Specialist Teachers</b>	16.3
<b>Student FTE</b>	409.0
<b>Student Teacher Ratio</b>	25.1
<b>Budget Per Student</b>	12,135

# Meany Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	487.0	450.0	472.0
Special Education	91.0	97.0	88.0
Bilingual Education	26.0	43.0	69.0
Free and Reduced Lunch	234.0	233.0	240.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	3,628,893	3,338,570	3,659,792
Special Education	1,388,450	1,556,404	1,352,768
Bilingual Education	81,386	134,907	229,441
State LAP	76,492	78,014	138,712
<b>Total Budget</b>	<b>\$5,175,221</b>	<b>\$5,107,895</b>	<b>\$5,380,713</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	17.5		1.0		18.5
Special Education Teachers				6.4	6.4
Bilingual Education Teachers		1.6			1.6
Clerical Support	3.0				3.0
Instructional Assistants				6.0	6.0
Other Certificated Staff	2.5				2.5
School Administrator	2.0				2.0
<b>Total School Funded Staff</b>	<b>25.0</b>	<b>1.6</b>	<b>1.0</b>	<b>12.4</b>	<b>40.0</b>

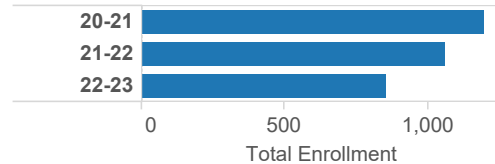
<b>Classroom &amp; Specialist Teachers</b>	18.5
<b>Student FTE</b>	472.0
<b>Student Teacher Ratio</b>	25.5
<b>Budget Per Student</b>	11,400

# Mercer Intl. Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,199.0	1,061.0	858.0
Special Education	149.0	139.0	134.0
Bilingual Education	199.0	193.0	225.0
Free and Reduced Lunch	627.0	688.0	600.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	8,105,143	7,334,303	6,229,231
Special Education	2,262,922	2,043,913	2,470,227
Bilingual Education	623,948	593,683	717,219
State LAP	633,781	631,014	454,198
Federal Title I			363,205
Other Grants	219,136	226,452	281,468
Seattle Ed. Levy	580,842	438,188	624,029
<b>Total Budget</b>	<b>\$12,425,772</b>	<b>\$11,267,553</b>	<b>\$11,139,577</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	31.2		1.0	3.2			2.5	37.9
Special Education Teachers						10.0		10.0
Bilingual Education Teachers		5.0						5.0
Clerical Support	4.0							4.0
Instructional Assistants			2.0			14.0		16.0
Other Certificated Staff	5.0				0.2			5.2
School Administrator	3.0				1.0			4.0
<b>Total School Funded Staff</b>	<b>43.2</b>	<b>5.0</b>	<b>3.0</b>	<b>3.2</b>	<b>1.2</b>	<b>24.0</b>	<b>2.5</b>	<b>82.1</b>

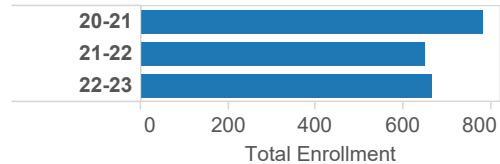
<b>Classroom &amp; Specialist Teachers</b>	37.9
<b>Student FTE</b>	858.0
<b>Student Teacher Ratio</b>	22.6
<b>Budget Per Student</b>	12,983

# Robert Eagle Staff Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	783.0	650.0	665.0
Special Education	113.0	112.0	134.0
Bilingual Education	50.0	55.0	60.0
Free and Reduced Lunch	183.0	204.0	213.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	5,467,343	4,471,588	4,759,821
Special Education	1,665,150	1,635,262	1,867,985
Bilingual Education	162,725	188,753	200,752
State LAP	76,492	78,014	138,712
Seattle Ed. Levy	480,000	492,000	571,540
<b>Total Budget</b>	<b>\$7,851,710</b>	<b>\$6,865,617</b>	<b>\$7,538,810</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	25.4		1.4	1.0		27.8
Special Education Teachers					9.0	9.0
Bilingual Education Teachers		1.4				1.4
Clerical Support	3.0					3.0
Instructional Assistants					8.0	8.0
Other Certificated Staff	2.8		2.0			4.8
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>33.2</b>	<b>1.4</b>	<b>3.4</b>	<b>1.0</b>	<b>17.0</b>	<b>56.0</b>

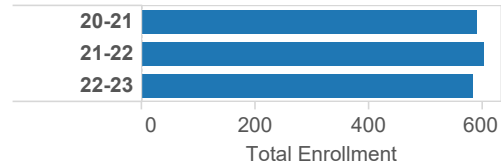
<b>Classroom &amp; Specialist Teachers</b>	27.8
<b>Student FTE</b>	665.0
<b>Student Teacher Ratio</b>	23.9
<b>Budget Per Student</b>	11,337

# Washington Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	594.0	604.0	584.0
Special Education	82.0	90.0	99.0
Bilingual Education	71.0	99.0	109.0
Free and Reduced Lunch	231.0	297.0	317.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,571,821	5,314,337	5,462,267
Special Education	1,195,854	1,285,647	1,569,086
Bilingual Education	217,066	296,897	372,769
State LAP	125,806	130,022	143,842
Other Grants			15,000
Seattle Ed. Levy	400,001	462,011	476,283
<b>Total Budget</b>	<b>\$6,510,548</b>	<b>\$7,488,914</b>	<b>\$8,039,247</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	27.1					27.1
Specialists & Intv. Teachers			0.5	1.0		1.5
Special Education Teachers					7.4	7.4
Bilingual Education Teachers		2.6				2.6
Clerical Support	3.0					3.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	3.8		0.5			4.3
School Administrator	3.0					3.0
<b>Total School Funded Staff</b>	<b>36.9</b>	<b>2.6</b>	<b>1.0</b>	<b>1.0</b>	<b>14.4</b>	<b>55.9</b>

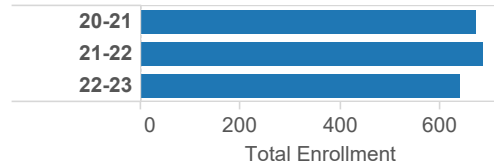
<b>Classroom &amp; Specialist Teachers</b>	28.6
<b>Student FTE</b>	584.0
<b>Student Teacher Ratio</b>	20.4
<b>Budget Per Student</b>	13,766

# Whitman Middle School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	672.0	686.0	642.0
Special Education	124.0	114.0	104.0
Bilingual Education	21.0	22.0	25.0
Free and Reduced Lunch	99.0	93.0	99.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,583,862	4,721,939	4,694,144
Special Education	1,522,520	1,509,088	1,512,984
Bilingual Education	81,271	80,858	86,022
State LAP	63,742	65,011	138,712
Other Grants			15,000
Seattle Ed. Levy	67,848		28,653
<b>Total Budget</b>	<b>\$6,319,243</b>	<b>\$6,376,896</b>	<b>\$6,475,515</b>

## School Funded Staff 2022-23

	Funding Type				
Staff Type	General Education	Bilingual Education	State LAP	Special Education	Total
Classroom Teachers	24.2		1.0		25.2
Special Education Teachers				7.0	7.0
Bilingual Education Teachers		0.6			0.6
Clerical Support	3.0				3.0
Instructional Assistants	1.0			7.0	8.0
Other Certificated Staff	3.0				3.0
School Administrator	2.0				2.0
<b>Total School Funded Staff</b>	<b>33.2</b>	<b>0.6</b>	<b>1.0</b>	<b>14.0</b>	<b>48.8</b>

<b>Classroom &amp; Specialist Teachers</b>	25.2
<b>Student FTE</b>	642.0
<b>Student Teacher Ratio</b>	25.5
<b>Budget Per Student</b>	10,086



Beatrice Allen, 8th Grade, "Untitled", Printmaking, Catherine Blaine K-8

## K-8 School Budgets

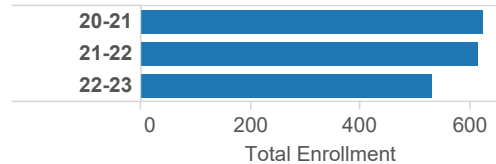


# Broadview Thomson K-8

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	624.0	614.0	532.0
Special Education	108.0	104.0	104.0
Bilingual Education	150.0	138.0	156.0
Free and Reduced Lunch	315.0	344.0	317.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	5,614,695	5,763,714	5,773,423
Special Education	2,019,853	2,073,188	2,163,924
Bilingual Education	338,338	318,371	400,478
State LAP	229,173	231,105	252,280
Federal Title I	204,286	217,935	210,570
<b>Total Budget</b>	<b>\$8,406,345</b>	<b>\$8,604,313</b>	<b>\$8,800,675</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	27.1				0.4	27.5
Specialists & Intv. Teachers	4.5		2.1		0.5	7.1
Special Education Teachers				7.8		7.8
Bilingual Education Teachers		2.6				2.6
Clerical Support	3.0					3.0
Instructional Assistants				14.0		14.0
Other Certificated Staff	3.0				0.5	3.5
School Administrator	3.0					3.0
<b>Total School Funded Staff</b>	<b>40.6</b>	<b>2.6</b>	<b>2.1</b>	<b>21.8</b>	<b>1.4</b>	<b>68.5</b>

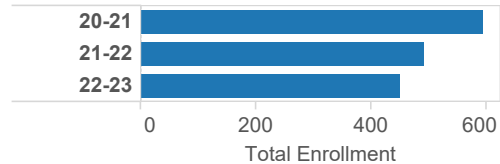
<b>Classroom &amp; Specialist Teachers</b>	34.6
<b>Student FTE</b>	532.0
<b>Student Teacher Ratio</b>	15.4
<b>Budget Per Student</b>	16,543

# Catharine Blaine K-8

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	595.0	491.0	451.0
Special Education	39.0	43.0	34.0
Bilingual Education	19.0	18.0	16.0
Free and Reduced Lunch	23.0	18.0	24.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,563,299	3,808,408	3,875,265
Special Education	327,298	357,966	250,048
Bilingual Education	56,253	57,722	61,426
State LAP	25,162	25,935	43,151
Other Grants		80,999	134,412
<b>Total Budget</b>	<b>\$4,972,012</b>	<b>\$4,331,030</b>	<b>\$4,364,302</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	20.5			0.8		21.3
Specialists & Intv. Teachers	1.6		0.3			1.9
Special Education Teachers					1.8	1.8
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Other Certificated Staff	1.5			0.1		1.6
School Administrator	1.8					1.8
<b>Total School Funded Staff</b>	<b>27.4</b>	<b>0.4</b>	<b>0.3</b>	<b>0.9</b>	<b>1.8</b>	<b>30.8</b>

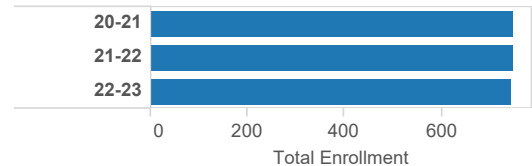
<b>Classroom &amp; Specialist Teachers</b>	23.2
<b>Student FTE</b>	451.0
<b>Student Teacher Ratio</b>	19.4
<b>Budget Per Student</b>	9,677

# Hazel Wolf STEM K-8

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	749.0	749.0	746.0
Special Education	89.0	75.0	68.0
Bilingual Education	77.0	65.0	90.0
Free and Reduced Lunch	119.0	137.0	133.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	5,831,065	5,865,465	6,238,724
Special Education	1,600,895	1,313,171	1,437,799
Bilingual Education	197,123	144,765	246,310
State LAP	31,451	32,419	57,536
Other Grants			35,000
Seattle Ed. Levy		11,402	
<b>Total Budget</b>	<b>\$7,660,534</b>	<b>\$7,367,222</b>	<b>\$8,015,369</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	29.1				29.1
Specialists & Intv. Teachers	6.2		0.4		6.6
Special Education Teachers				4.8	4.8
Bilingual Education Teachers		1.6			1.6
Clerical Support	3.0				3.0
Instructional Assistants				10.0	10.0
Other Certificated Staff	3.0				3.0
School Administrator	3.0				3.0
<b>Total School Funded Staff</b>	<b>44.3</b>	<b>1.6</b>	<b>0.4</b>	<b>14.8</b>	<b>61.1</b>

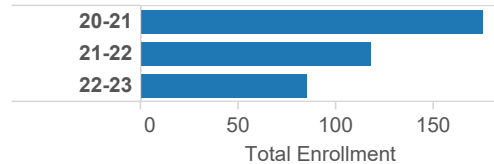
<b>Classroom &amp; Specialist Teachers</b>	35.7
<b>Student FTE</b>	746.0
<b>Student Teacher Ratio</b>	20.9
<b>Budget Per Student</b>	10,744

# Licton Springs K-8

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	175.0	118.0	85.0
Special Education	55.0	54.0	45.0
Bilingual Education	38.0	26.0	15.0
Free and Reduced Lunch	83.0	79.0	44.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,397,195	2,126,927	1,922,496
Special Education	668,927	686,143	670,213
Bilingual Education	84,596	86,561	61,404
State LAP	106,880	108,431	90,191
Federal Title I	53,422	50,901	27,972
<b>Total Budget</b>	<b>\$3,311,020</b>	<b>\$3,058,963</b>	<b>\$2,772,276</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	8.8					8.8
Specialists & Intv. Teachers	0.7		0.5		0.2	1.4
Special Education Teachers				2.6		2.6
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.0					1.0
Instructional Assistants				4.0		4.0
Other Certificated Staff	1.7					1.7
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>13.2</b>	<b>0.4</b>	<b>0.5</b>	<b>6.6</b>	<b>0.2</b>	<b>20.9</b>

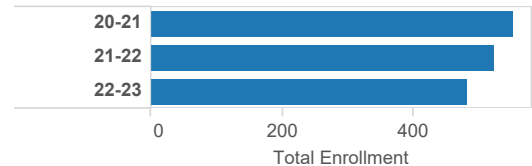
<b>Classroom &amp; Specialist Teachers</b>	10.2
<b>Student FTE</b>	85.00
<b>Student Teacher Ratio</b>	8.3
<b>Budget Per Student</b>	32,615

# Louisa Boren STEM K-8

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	552.0	522.0	483.0
Special Education	88.0	86.0	79.0
Bilingual Education	48.0	58.0	56.0
Free and Reduced Lunch	161.0	189.0	163.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	4,419,738	4,560,824	4,569,165
Special Education	1,788,257	1,835,095	1,885,116
Bilingual Education	140,641	173,258	153,937
State LAP	62,904	64,838	71,922
Federal Title I		104,602	
Other Grants		57,660	14,000
Seattle Ed. Levy	197,869	199,622	266,002
<b>Total Budget</b>	<b>\$6,609,409</b>	<b>\$6,995,899</b>	<b>\$6,960,142</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	22.0						22.0
Specialists & Intv. Teachers	3.1			0.5	0.1		3.7
Special Education Teachers						6.9	6.9
Bilingual Education Teachers		1.0					1.0
Clerical Support	2.0						2.0
Instructional Assistants			2.0			12.0	14.0
Other Certificated Staff	2.8						2.8
School Administrator	2.0						2.0
Preschool Teachers			1.0				1.0
<b>Total School Funded Staff</b>	<b>31.9</b>	<b>1.0</b>	<b>3.0</b>	<b>0.5</b>	<b>0.1</b>	<b>18.9</b>	<b>55.4</b>

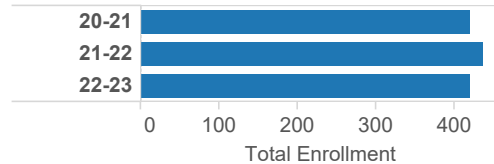
<b>Classroom &amp; Specialist Teachers</b>	25.7
<b>Student FTE</b>	483.0
<b>Student Teacher Ratio</b>	18.8
<b>Budget Per Student</b>	13,860

# Orca K-8

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	421.0	437.0	421.0
Special Education	41.0	38.0	25.0
Bilingual Education	33.0	44.0	59.0
Free and Reduced Lunch	110.0	149.0	143.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,702,965	3,958,475	3,904,647
Special Education	816,262	811,347	432,336
Bilingual Education	84,482	115,630	184,537
State LAP	62,904	64,838	71,922
Federal Title I		82,825	85,305
Seattle Ed. Levy			32,684
<b>Total Budget</b>	<b>\$4,666,613</b>	<b>\$5,033,115</b>	<b>\$4,711,431</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	19.5					19.5
Specialists & Intv. Teachers	3.0		0.5		0.5	4.0
Special Education Teachers				2.0		2.0
Bilingual Education Teachers		1.2				1.2
Clerical Support	2.0					2.0
Instructional Assistants				2.0		2.0
Other Certificated Staff	1.5					1.5
School Administrator	1.5					1.5
<b>Total School Funded Staff</b>	<b>27.5</b>	<b>1.2</b>	<b>0.5</b>	<b>4.0</b>	<b>0.5</b>	<b>33.7</b>

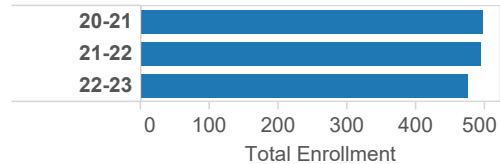
<b>Classroom &amp; Specialist Teachers</b>	23.5
<b>Student FTE</b>	421.0
<b>Student Teacher Ratio</b>	17.9
<b>Budget Per Student</b>	11,191

# Pathfinder K-8

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	499.0	497.0	477.0
Special Education	84.0	84.0	91.0
Bilingual Education	5.0	3.0	6.0
Free and Reduced Lunch	59.0	53.0	63.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	3,980,100	3,985,274	4,283,071
Special Education	1,749,178	1,795,295	1,926,398
Bilingual Education	28,021	28,722	30,669
State LAP	31,451	32,418	57,536
Other Grants		35,000	35,000
<b>Total Budget</b>	<b>\$5,788,750</b>	<b>\$5,876,709</b>	<b>\$6,332,674</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	21.5					21.5
Specialists & Intv. Teachers	2.5		0.4			2.9
Special Education Teachers					7.2	7.2
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.3			0.2		2.5
Instructional Assistants					12.0	12.0
Other Certificated Staff	1.5			0.1		1.6
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>29.8</b>	<b>0.2</b>	<b>0.4</b>	<b>0.3</b>	<b>19.2</b>	<b>49.9</b>

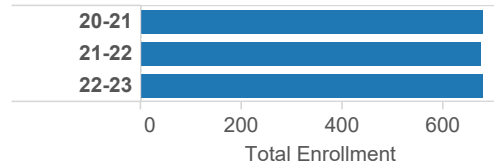
<b>Classroom &amp; Specialist Teachers</b>	24.4
<b>Student FTE</b>	477.0
<b>Student Teacher Ratio</b>	19.5
<b>Budget Per Student</b>	13,276

# Salmon Bay K-8

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	679.0	676.0	678.0
Special Education	115.0	114.0	91.0
Bilingual Education	12.0	16.0	16.0
Free and Reduced Lunch	56.0	63.0	76.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	5,286,174	5,345,875	5,504,036
Special Education	1,394,325	1,429,922	1,289,705
Bilingual Education	56,093	57,676	61,426
State LAP	25,162	25,935	57,536
Other Grants	180,000	106,240	85,794
Seattle Ed. Levy	27,335		
<b>Total Budget</b>	<b>\$6,969,089</b>	<b>\$6,965,648</b>	<b>\$6,998,497</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	29.5			0.4		29.9
Specialists & Intv. Teachers	2.2		0.4			2.6
Special Education Teachers					5.4	5.4
Bilingual Education Teachers		0.4				0.4
Clerical Support	3.0					3.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	2.7			0.2		2.8
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>39.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.6</b>	<b>12.4</b>	<b>53.1</b>

<b>Classroom &amp; Specialist Teachers</b>	32.5
<b>Student FTE</b>	678.0
<b>Student Teacher Ratio</b>	20.9
<b>Budget Per Student</b>	10,322

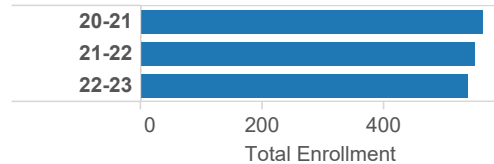


# South Shore K-8

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	564.0	551.0	540.0
Special Education	89.0	91.0	88.0
Bilingual Education	109.0	99.0	116.0
Free and Reduced Lunch	329.0	369.0	364.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,939,811	5,073,745	5,338,424
Special Education	1,382,290	1,417,964	1,471,722
Bilingual Education	253,674	260,165	338,496
State LAP	239,457	244,609	244,369
Federal Title I	221,879	245,061	256,370
Other Grants	920,000	920,000	920,000
Seattle Ed. Levy	999,963	943,862	1,264,796
<b>Total Budget</b>	<b>\$8,957,074</b>	<b>\$9,105,406</b>	<b>\$9,834,177</b>

## School Funded Staff 2022-23

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	24.6		0.5		2.5			27.6
Specialists & Intv. Teachers	3.0		0.1	0.5	0.7		1.0	5.3
Special Education Teachers						6.7		6.7
Bilingual Education Teachers		2.2						2.2
Clerical Support	3.0							3.0
Instructional Assistants	1.8		8.0	1.4	3.6	7.0	1.2	23.0
Other Certificated Staff	3.3			0.4				3.7
School Administrator	3.0							3.0
Preschool Teachers			3.0					3.0
<b>Total School Funded Staff</b>	<b>38.7</b>	<b>2.2</b>	<b>11.6</b>	<b>2.3</b>	<b>6.8</b>	<b>13.7</b>	<b>2.2</b>	<b>77.5</b>

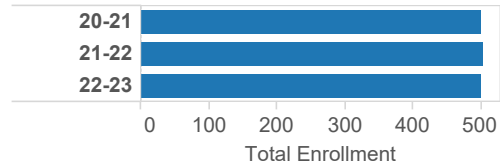
<b>Classroom &amp; Specialist Teachers</b>	32.9
<b>Student FTE</b>	540.0
<b>Student Teacher Ratio</b>	16.4
<b>Budget Per Student</b>	16,734

# TOPS K-8

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	501.0	502.0	501.0
Special Education	65.0	69.0	59.0
Bilingual Education	48.0	48.0	65.0
Free and Reduced Lunch	119.0	134.0	139.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	4,036,626	4,158,168	4,464,697
Special Education	1,137,884	1,193,821	1,207,060
Bilingual Education	112,733	115,723	154,144
State LAP	62,904	64,838	71,922
Other Grants			40,754
<b>Total Budget</b>	<b>\$5,350,147</b>	<b>\$5,532,550</b>	<b>\$5,938,577</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	20.0			0.2		20.2
Specialists & Intv. Teachers	4.5		0.5	0.2		5.2
Special Education Teachers					4.8	4.8
Bilingual Education Teachers		1.0				1.0
Clerical Support	3.0					3.0
Instructional Assistants					7.0	7.0
Other Certificated Staff	2.1					2.1
School Administrator	2.0					2.0
<b>Total School Funded Staff</b>	<b>31.6</b>	<b>1.0</b>	<b>0.5</b>	<b>0.4</b>	<b>11.8</b>	<b>45.3</b>

<b>Classroom &amp; Specialist Teachers</b>	25.4
<b>Student FTE</b>	501.0
<b>Student Teacher Ratio</b>	19.7
<b>Budget Per Student</b>	11,853



Sydney Hearn, 12<sup>th</sup> Grade, "Untitled", Roosevelt High School

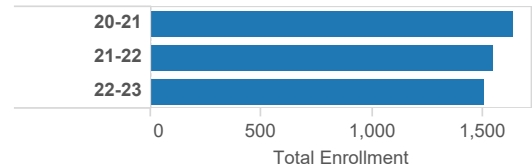
## High School Budgets

# Ballard High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,639.0	1,543.0	1,510.0
Special Education	211.0	214.0	229.0
Bilingual Education	27.0	29.0	28.0
Free and Reduced Lunch	133.0	155.0	169.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	11,452,090	10,955,759	11,291,044
Special Education	2,640,905	2,854,039	3,206,223
Bilingual Education	81,409	107,804	114,572
State LAP	78,941	80,926	85,767
Other Grants	77,298	157,777	252,579
<b>Total Budget</b>	<b>\$14,330,643</b>	<b>\$14,156,305</b>	<b>\$14,950,185</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	59.5		0.4			59.9
Specialists & Intv. Teachers			0.2			0.2
Special Education Teachers					14.2	14.2
Bilingual Education Teachers		0.8				0.8
Clerical Support	6.5			0.5		7.0
Instructional Assistants	1.0			2.0	16.0	19.0
Other Certificated Staff	7.6					7.6
School Administrator	4.0					4.0
<b>Total School Funded Staff</b>	<b>78.6</b>	<b>0.8</b>	<b>0.6</b>	<b>2.5</b>	<b>30.2</b>	<b>112.7</b>

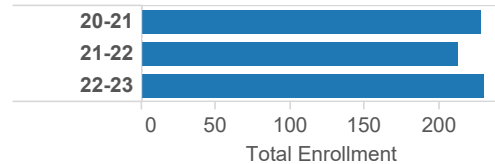
<b>Classroom &amp; Specialist Teachers</b>	60.1
<b>Student FTE</b>	1,510
<b>Student Teacher Ratio</b>	25.1
<b>Budget Per Student</b>	9,901

# Center School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	228.0	213.0	230.0
Special Education	49.0	62.0	71.0
Bilingual Education	5.0	4.0	4.0
Free and Reduced Lunch	28.0	45.0	57.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	2,111,573	2,012,242	2,188,979
Special Education	571,509	664,751	758,616
Bilingual Education	27,043	26,875	28,575
State LAP	26,314	26,975	57,266
<b>Total Budget</b>	<b>\$2,736,439</b>	<b>\$2,730,843</b>	<b>\$3,033,436</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	9.5		0.2		9.7
Specialists & Intv. Teachers			0.2		0.2
Special Education Teachers				3.8	3.8
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.7				1.7
Instructional Assistants	0.5			3.0	3.5
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
<b>Total School Funded Staff</b>	<b>13.7</b>	<b>0.2</b>	<b>0.4</b>	<b>6.8</b>	<b>21.1</b>

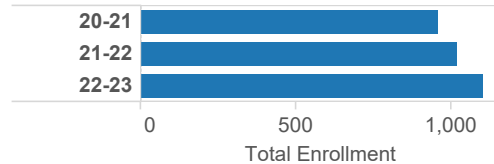
<b>Classroom &amp; Specialist Teachers</b>	9.9
<b>Student FTE</b>	230.0
<b>Student Teacher Ratio</b>	23.2
<b>Budget Per Student</b>	13,189

# Chief Sealth Intl. High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	957.0	1,017.0	1,101.0
Special Education	219.0	216.0	249.0
Bilingual Education	171.0	208.0	218.0
Free and Reduced Lunch	652.0	716.0	770.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	7,074,838	7,433,722	8,645,792
Special Education	3,407,170	3,494,765	4,198,018
Bilingual Education	515,586	647,596	717,058
State LAP	465,598	468,905	407,904
Seattle Ed. Levy	475,000	486,876	565,586
<b>Total Budget</b>	<b>\$11,938,192</b>	<b>\$12,531,864</b>	<b>\$14,534,358</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	41.7			0.8		42.5
Special Education Teachers					18.0	18.0
Bilingual Education Teachers		5.0				5.0
Clerical Support	6.0					6.0
Instructional Assistants			4.0	2.0	22.0	28.0
Other Certificated Staff	7.4		1.0	0.6		9.0
School Administrator	4.0					4.0
<b>Total School Funded Staff</b>	<b>59.1</b>	<b>5.0</b>	<b>5.0</b>	<b>3.4</b>	<b>40.0</b>	<b>112.5</b>

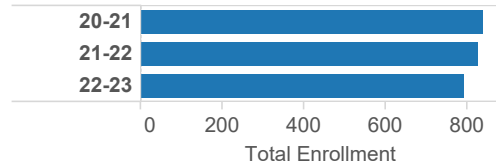
<b>Classroom &amp; Specialist Teachers</b>	42.5
<b>Student FTE</b>	1,101
<b>Student Teacher Ratio</b>	25.9
<b>Budget Per Student</b>	13,201

# Cleveland STEM High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	841.0	829.0	795.0
Special Education	98.0	95.0	89.0
Bilingual Education	69.0	77.0	96.0
Free and Reduced Lunch	471.0	486.0	512.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	6,648,761	6,612,101	6,634,749
Special Education	1,298,136	1,377,730	1,429,419
Bilingual Education	217,020	242,826	315,508
State LAP	412,541	415,849	423,180
Seattle Ed. Levy	644,293	568,366	841,528
<b>Total Budget</b>	<b>\$9,220,751</b>	<b>\$9,216,872</b>	<b>\$9,644,384</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	32.2		1.9	3.5		37.6
Special Education Teachers					6.8	6.8
Bilingual Education Teachers		2.2				2.2
Clerical Support	4.0					4.0
Instructional Assistants			5.0		6.0	11.0
Other Certificated Staff	5.5		1.1			6.6
School Administrator	3.0					3.0
<b>Total School Funded Staff</b>	<b>44.7</b>	<b>2.2</b>	<b>8.0</b>	<b>3.5</b>	<b>12.8</b>	<b>71.2</b>

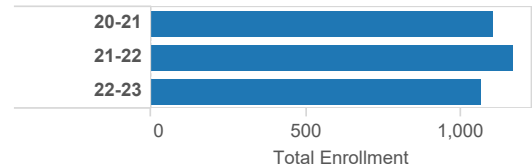
<b>Classroom &amp; Specialist Teachers</b>	37.6
<b>Student FTE</b>	795.0
<b>Student Teacher Ratio</b>	21.1
<b>Budget Per Student</b>	12,131

# Franklin High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,101.0	1,168.0	1,063.0
Special Education	160.0	160.0	153.0
Bilingual Education	224.0	270.0	257.0
Free and Reduced Lunch	718.0	783.0	839.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	7,857,218	8,277,754	8,219,546
Special Education	2,462,171	2,373,345	2,454,707
Bilingual Education	678,380	809,724	831,884
State LAP	518,288	521,594	432,066
Seattle Ed. Levy	625,354	640,910	875,812
<b>Total Budget</b>	<b>\$12,141,411</b>	<b>\$12,623,327</b>	<b>\$12,814,015</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	41.0		1.1	1.4		43.4
Special Education Teachers					11.0	11.0
Bilingual Education Teachers		5.8				5.8
Clerical Support	5.0					5.0
Instructional Assistants	0.4		5.0	1.2	12.0	18.6
Other Certificated Staff	6.3		2.0	0.7		9.0
School Administrator	3.0					3.0
Other Classified Staff			1.0			1.0
<b>Total School Funded Staff</b>	<b>55.7</b>	<b>5.8</b>	<b>9.1</b>	<b>3.3</b>	<b>23.0</b>	<b>96.8</b>

<b>Classroom &amp; Specialist Teachers</b>	43.4
<b>Student FTE</b>	1,063
<b>Student Teacher Ratio</b>	24.5
<b>Budget Per Student</b>	12,055

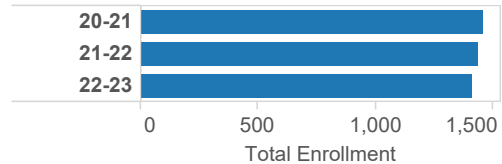


# Garfield High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,458.0	1,433.0	1,407.0
Special Education	145.0	166.0	147.0
Bilingual Education	111.0	101.0	102.0
Free and Reduced Lunch	470.0	565.0	585.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	10,500,949	10,498,380	10,993,717
Special Education	1,799,090	2,101,597	1,923,298
Bilingual Education	352,631	323,729	344,127
State LAP	131,569	144,322	147,165
<b>Total Budget</b>	<b>\$12,784,239</b>	<b>\$13,068,028</b>	<b>\$13,408,307</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	55.8				55.8
Special Education Teachers				9.4	9.4
Bilingual Education Teachers		2.4			2.4
Clerical Support	6.2				6.2
Instructional Assistants				8.0	8.0
Other Certificated Staff	8.0		1.0		9.0
School Administrator	4.0				4.0
Other Classified Staff	0.8				0.8
<b>Total School Funded Staff</b>	<b>74.8</b>	<b>2.4</b>	<b>1.0</b>	<b>17.4</b>	<b>95.6</b>

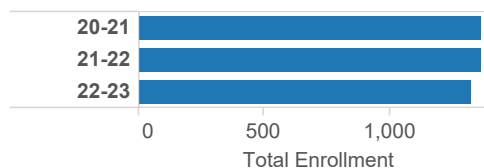
<b>Classroom &amp; Specialist Teachers</b>	55.8
<b>Student FTE</b>	1,407
<b>Student Teacher Ratio</b>	25.2
<b>Budget Per Student</b>	9,530

# Ingraham High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,362.0	1,366.0	1,325.0
Special Education	184.0	196.0	228.0
Bilingual Education	150.0	137.0	138.0
Free and Reduced Lunch	375.0	412.0	439.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	9,784,295	9,854,175	10,128,786
Special Education	2,950,825	3,007,159	3,318,269
Bilingual Education	461,243	431,692	458,883
State LAP	131,570	133,837	138,899
<b>Total Budget</b>	<b>\$13,327,933</b>	<b>\$13,426,863</b>	<b>\$14,044,837</b>

## School Funded Staff 2022-23

Staff Type	Funding Type			Total
	General Education	Bilingual Education	Special Education	
Classroom Teachers	50.1			50.1
Special Education Teachers			15.0	15.0
Bilingual Education Teachers		3.2		3.2
Clerical Support	6.0			6.0
Instructional Assistants			16.0	16.0
Other Certificated Staff	8.0			8.0
School Administrator	4.0			4.0
<b>Total School Funded Staff</b>	<b>68.1</b>	<b>3.2</b>	<b>31.0</b>	<b>102.3</b>

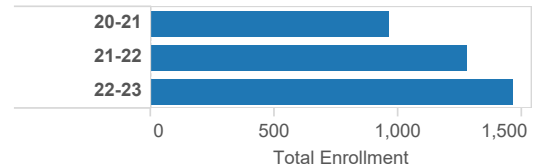
<b>Classroom &amp; Specialist Teachers</b>	50.1
<b>Student FTE</b>	1,325
<b>Student Teacher Ratio</b>	26.4
<b>Budget Per Student</b>	10,600

# Lincoln High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	970.0	1,283.0	1,470.0
Special Education	97.0	133.0	169.0
Bilingual Education	14.0	20.0	30.0
Free and Reduced Lunch	35.0	78.0	155.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	7,517,503	9,278,615	11,063,993
Special Education	1,194,714	1,633,942	2,054,723
Bilingual Education	54,180	80,811	114,618
State LAP	78,942	134,878	138,902
Other Grants			106,045
<b>Total Budget</b>	<b>\$8,845,339</b>	<b>\$11,128,246</b>	<b>\$13,478,281</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	59.4			0.3		59.7
Specialists & Intv. Teachers	1.0		0.7			1.7
Special Education Teachers					9.8	9.8
Bilingual Education Teachers		0.8				0.8
Clerical Support	6.0					6.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	6.3					6.3
School Administrator	4.0					4.0
<b>Total School Funded Staff</b>	<b>76.7</b>	<b>0.8</b>	<b>0.7</b>	<b>0.3</b>	<b>18.8</b>	<b>97.3</b>

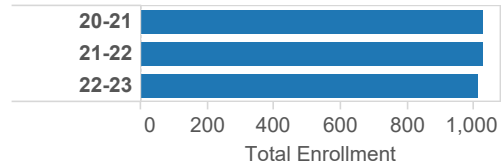
<b>Classroom &amp; Specialist Teachers</b>	61.4
<b>Student FTE</b>	1,470
<b>Student Teacher Ratio</b>	23.9
<b>Budget Per Student</b>	9,169

# Nathan Hale High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,028.0	1,028.0	1,011.0
Special Education	174.0	180.0	185.0
Bilingual Education	110.0	94.0	89.0
Free and Reduced Lunch	304.0	353.0	385.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	7,392,316	7,489,700	7,806,031
Special Education	2,751,317	2,875,159	2,963,644
Bilingual Education	352,608	296,783	286,864
State LAP	131,569	134,877	142,492
Other Grants	75,000	28,000	
<b>Total Budget</b>	<b>\$10,702,810</b>	<b>\$10,824,519</b>	<b>\$11,199,031</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	37.9		1.0		38.9
Special Education Teachers				13.0	13.0
Bilingual Education Teachers		2.0			2.0
Clerical Support	6.0				6.0
Instructional Assistants	1.0			15.0	16.0
Other Certificated Staff	6.0				6.0
School Administrator	3.0				3.0
<b>Total School Funded Staff</b>	<b>53.9</b>	<b>2.0</b>	<b>1.0</b>	<b>28.0</b>	<b>84.9</b>

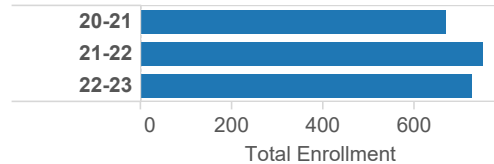
<b>Classroom &amp; Specialist Teachers</b>	38.9
<b>Student FTE</b>	1,011.0
<b>Student Teacher Ratio</b>	26.0
<b>Budget Per Student</b>	11,077

# Rainier Beach High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	672.0	753.0	727.0
Special Education	153.0	149.0	130.0
Bilingual Education	203.0	194.0	206.0
Free and Reduced Lunch	525.0	590.0	609.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	5,223,543	5,781,606	5,932,558
Special Education	2,481,662	2,473,155	2,315,932
Bilingual Education	624,039	593,707	659,818
State LAP	363,305	364,013	296,934
Federal Title I		410,653	444,982
Seattle Ed. Levy	545,998	559,649	650,127
<b>Total Budget</b>	<b>\$9,238,547</b>	<b>\$10,182,783</b>	<b>\$10,300,351</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	25.9		1.7	0.5		0.3	28.4
Specialists & Intv. Teachers						1.0	1.0
Special Education Teachers					10.0		10.0
Bilingual Education Teachers		4.6					4.6
Clerical Support	4.0						4.0
Instructional Assistants			1.0		12.0	1.0	14.0
Other Certificated Staff	6.2		1.3	1.0		0.2	8.6
School Administrator	3.0						3.0
Other Classified Staff				1.0			1.0
<b>Total School Funded Staff</b>	<b>39.1</b>	<b>4.6</b>	<b>4.0</b>	<b>2.5</b>	<b>22.0</b>	<b>2.5</b>	<b>74.6</b>

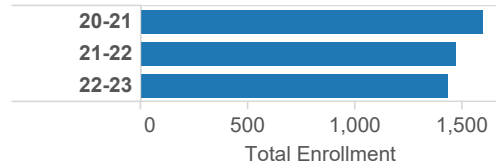
<b>Classroom &amp; Specialist Teachers</b>	29.4
<b>Student FTE</b>	727.0
<b>Student Teacher Ratio</b>	24.7
<b>Budget Per Student</b>	14,168

# Roosevelt High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,595.0	1,467.0	1,431.0
Special Education	175.0	176.0	195.0
Bilingual Education	28.0	30.0	44.0
Free and Reduced Lunch	145.0	151.0	194.0



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

## Total Budget

	School Year		
Funding Type	20-21	21-22	22-23
General Education	11,182,130	10,545,149	10,791,657
Special Education	3,092,974	3,028,130	3,180,224
Bilingual Education	108,361	107,827	143,422
State LAP	26,314	26,975	56,999
Other Grants	130,000	165,000	
<b>Total Budget</b>	<b>\$14,539,779</b>	<b>\$13,873,081</b>	<b>\$14,172,302</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	55.6		0.4		56.0
Specialists & Intv. Teachers	1.6				1.6
Special Education Teachers				14.0	14.0
Bilingual Education Teachers		1.0			1.0
Clerical Support	6.0				6.0
Instructional Assistants	0.5			16.0	16.5
Other Certificated Staff	6.4				6.4
School Administrator	4.0				4.0
<b>Total School Funded Staff</b>	<b>74.1</b>	<b>1.0</b>	<b>0.4</b>	<b>30.0</b>	<b>105.5</b>

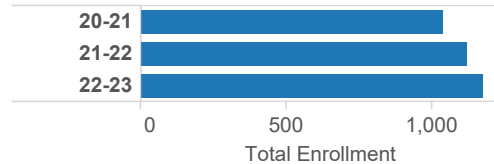
<b>Classroom &amp; Specialist Teachers</b>	57.6
<b>Student FTE</b>	1,431
<b>Student Teacher Ratio</b>	24.8
<b>Budget Per Student</b>	9,904

# West Seattle High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	1,040.0	1,121.0	1,180.0
Special Education	136.0	138.0	159.0
Bilingual Education	39.0	48.0	40.0
Free and Reduced Lunch	192.0	187.0	213.0



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

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	7,626,388	8,257,297	8,961,592
Special Education	1,934,076	1,984,205	2,237,170
Bilingual Education	135,544	161,806	143,331
State LAP	105,256	107,902	142,492
Other Grants			61,000
Seattle Ed. Levy	36,200	94,272	
<b>Total Budget</b>	<b>\$9,837,464</b>	<b>\$10,605,482</b>	<b>\$11,545,585</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	46.7		1.0		47.7
Special Education Teachers				10.0	10.0
Bilingual Education Teachers		1.0			1.0
Clerical Support	6.0				6.0
Instructional Assistants	2.0			11.0	13.0
Other Certificated Staff	5.5				5.5
School Administrator	3.0				3.0
<b>Total School Funded Staff</b>	<b>63.2</b>	<b>1.0</b>	<b>1.0</b>	<b>21.0</b>	<b>86.2</b>

<b>Classroom &amp; Specialist Teachers</b>	47.7
<b>Student FTE</b>	1,180
<b>Student Teacher Ratio</b>	24.7
<b>Budget Per Student</b>	9,784





Mildred Skrivan, 10th Grade, "Beautiful Creatures, Plants, and Magic", Franklin High School

## Alternative Learning Experience (ALE) and Service Schools

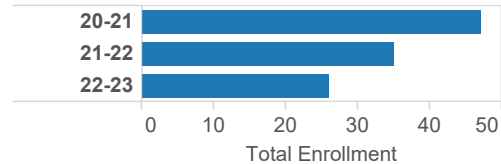


# Alan T. Sugiyama High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	47.0	35.0	26.0
Special Education	10.0	5.0	4.0
Bilingual Education	8.0	5.0	5.0
Free and Reduced Lunch	41.0	42.0	22.0



\* Average Annual FTE Enrollment

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	1,300,606	1,353,348	1,139,655
Special Education	76,811	52,400	27,733
Bilingual Education	27,112	26,898	28,598
State LAP	57,102	58,095	40,747
Federal Title I	39,985	35,136	19,686
<b>Total Budget</b>	<b>\$1,501,616</b>	<b>\$1,525,877</b>	<b>\$1,256,419</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	4.1		0.3		0.1	4.5
Special Education Teachers				0.2		0.2
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Other Certificated Staff	0.5					0.5
School Administrator	1.0					1.0
Other Classified Staff	0.5					0.5
<b>Total School Funded Staff</b>	<b>7.6</b>	<b>0.2</b>	<b>0.3</b>	<b>0.2</b>	<b>0.1</b>	<b>8.4</b>

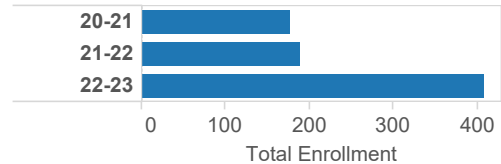
**Budget Per Student** 48,324

# Cascade K-12 Parent Partnership

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	177.0	188.0	408.0
Special Education	25.0	27.0	19.0
Bilingual Education	6.0	0.0	20.0
Free and Reduced Lunch	29.0	30.0	84.0



\* Average Annual FTE Enrollment

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	1,234,155	1,347,742	2,453,632
Special Education	250,218	329,313	215,757
Bilingual Education	28,044		85,907
State LAP	30,081	32,419	57,536
<b>Total Budget</b>	<b>\$1,542,498</b>	<b>\$1,709,474</b>	<b>\$2,812,832</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	3.6				3.6
Specialists & Intv. Teachers	5.4		0.4		5.8
Special Education Teachers				1.0	1.0
Bilingual Education Teachers		0.6			0.6
Clerical Support	3.5				3.5
Instructional Assistants				1.0	1.0
Other Certificated Staff	3.0				3.0
School Administrator	1.0				1.0
<b>Total School Funded Staff</b>	<b>16.5</b>	<b>0.6</b>	<b>0.4</b>	<b>2.0</b>	<b>19.5</b>

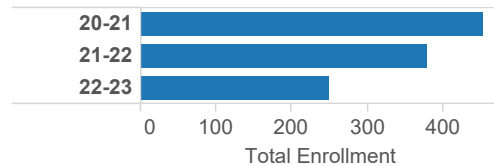
**Budget Per Student** 6,894

# Interagency

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	454.0	379.0	250.0
Special Education	139.0	66.0	45.0
Bilingual Education	26.0	27.0	18.0
Free and Reduced Lunch	314.0	252.0	179.0



\* Average Annual FTE Enrollment

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	6,146,566	6,374,902	5,686,003
Special Education	1,344,341	1,376,065	1,455,864
Bilingual Education	81,386	80,973	57,377
State LAP	292,494	290,604	188,875
Other Grants	1,714,797	1,482,628	1,111,816
Seattle Ed. Levy	504,070	473,550	550,107
<b>Total Budget</b>	<b>\$10,083,654</b>	<b>\$10,078,722</b>	<b>\$9,050,042</b>

## School Funded Staff 2022-23

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	16.5		0.7		2.6		19.8
Specialists & Intv. Teachers	2.5		0.5	1.0			4.0
Special Education Teachers					1.0	9.4	10.4
Bilingual Education Teachers		0.4					0.4
Clerical Support	4.0						4.0
Instructional Assistants	7.6		1.0		4.5	2.0	15.0
Other Certificated Staff	2.3		0.6				2.9
School Administrator	3.0						3.0
Other Classified Staff	3.0						3.0
<b>Total School Funded Staff</b>	<b>38.9</b>	<b>0.4</b>	<b>2.8</b>	<b>1.0</b>	<b>8.1</b>	<b>11.4</b>	<b>62.5</b>

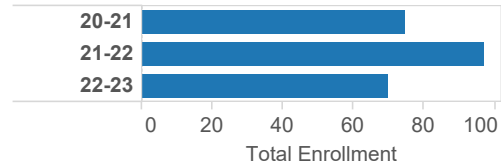
**Budget Per Student** 36,200

# Middle College High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	75.0	97.0	70.0
Special Education	16.0	11.0	11.0
Bilingual Education	1.0	1.0	1.0
Free and Reduced Lunch	24.0	31.0	42.0



\* Average Annual FTE Enrollment

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,229,923	1,954,991	2,020,387
Special Education	102,413	78,616	83,194
Bilingual Education	26,950	26,806	28,507
State LAP	52,627	53,951	56,999
<b>Total Budget</b>	<b>\$2,411,913</b>	<b>\$2,114,364</b>	<b>\$2,189,087</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	8.3		0.4		8.7
Special Education Teachers				0.6	0.6
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants	2.5				2.5
Other Certificated Staff	1.2				1.2
School Administrator	1.0				1.0
<b>Total School Funded Staff</b>	<b>15.0</b>	<b>0.2</b>	<b>0.4</b>	<b>0.6</b>	<b>16.2</b>

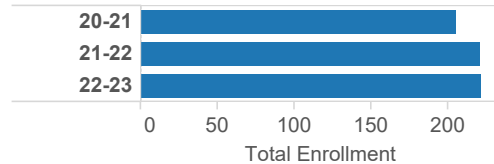
**Budget Per Student** 31,273

# Nova High School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	205.0	220.0	222.0
Special Education	60.0	63.0	66.0
Bilingual Education	0.0	2.0	1.0
Free and Reduced Lunch	48.0	73.0	69.0



\* Average Annual FTE Enrollment

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	1,706,239	1,810,571	1,950,936
Special Education	867,257	889,771	968,742
Bilingual Education		26,830	28,507
State LAP	52,627	53,951	56,999
Other Grants	8,360	3,909	
<b>Total Budget</b>	<b>\$2,634,483</b>	<b>\$2,785,032</b>	<b>\$3,005,184</b>

## School Funded Staff 2022-23

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	8.9		0.4		9.3
Special Education Teachers				5.3	5.3
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants	0.5			3.0	3.5
School Administrator	2.0				2.0
<b>Total School Funded Staff</b>	<b>13.4</b>	<b>0.2</b>	<b>0.4</b>	<b>8.3</b>	<b>22.3</b>

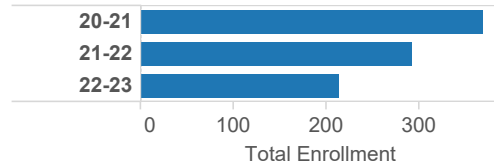
**Budget Per Student** 13,537

# Seattle World School

2022-23 Budget

## Enrollment and Demographics

	School Year		
	20-21	21-22	22-23
Total AAFTE* Enrollment	369.0	294.0	214.0
Special Education	2.0	1.0	5.0
Bilingual Education	337.0	268.0	215.0
Free and Reduced Lunch	321.0	253.0	186.0



\* Average Annual FTE Enrollment

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
General Education	2,840,444	2,648,140	2,489,687
Special Education	25,605	26,175	55,433
Bilingual Education	1,169,073	919,494	776,103
State LAP	164,451	166,435	151,104
Federal Title I	234,805	179,520	136,675
<b>Total Budget</b>	<b>\$4,434,378</b>	<b>\$3,939,764</b>	<b>\$3,609,002</b>

## School Funded Staff 2022-23

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	9.3		1.0			10.2
Special Education Teachers				0.4		0.4
Bilingual Education Teachers		5.4				5.4
Clerical Support	2.0					2.0
Instructional Assistants	1.5					1.5
Other Certificated Staff	3.0				1.0	4.0
School Administrator	1.0					1.0
<b>Total School Funded Staff</b>	<b>16.8</b>	<b>5.4</b>	<b>1.0</b>	<b>0.4</b>	<b>1.0</b>	<b>24.5</b>

**Budget Per Student** 16,864

# Skills Center

2022-23 Budget

## Enrollment and Demographics

2022-23 Skills Center staffing is based on a projection of 132 AAFTE (annual average full-time equivalency.) Those students' enrollment numbers are not displayed here, as they are reflected in their home high school enrollment numbers.

## Total Budget

Funding Type	School Year		
	20-21	21-22	22-23
CTE	1,715,532	1,705,315	1,742,710
Other Grants	15,645	17,934	18,039
<b>Total Budget</b>	<b>\$1,731,177</b>	<b>\$1,723,249</b>	<b>\$1,760,749</b>

## School Funded Staff 2022-23

Staff Type	Funding Type	
	CTE	Total
Classroom Teachers	6.5	6.5
Clerical Support	1.0	1.0
School Administrator	1.0	1.0
<b>Total School Funded Staff</b>	<b>8.5</b>	<b>8.5</b>







Jazlene Matautia, 6<sup>th</sup> Grade, "Me", Printmaking, Denny International Middle School

## OTHER FUNDS

**Associated Student Body (ASB) Fund**  
**Capital Fund**  
**Debt Service Fund**



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## Associated Student Body (ASB) Fund

The associated student body (ASB) fund is used to account for funds raised by students to support optional, extra-curricular activities that promote the cultural, athletic, recreational, or social growth of students. ASB programs were created to encourage students to participate in extra-curricular activities outside of their basic education classes. In order to have ASB activities, Washington State law requires each school, grade seven or higher, to establish a student led Associated Student governing body.

The ASB is a formal organization where student involvement in decision-making is integral to the program's management. Students are required to submit a constitution, bylaws and an annual budget for their school's planned activities. Student leaders must approve all expenses for their programs and ensure that they have both enough revenues to pay bills and enough spending authority within their budget to cover costs.

The ASB Fund may consist of both public and private money. Public money represents fees collected from students and non-students as a condition of attendance at any extracurricular activity such as school sporting events or dances. Private money includes donations or money raised from charitable activities such as funds for local community projects, or relief funds for natural disasters.

Each individual school is responsible for managing and working within its ASB budget limitations. The district submits a combined ASB program budget for all schools to the School Board for approval on an annual basis.

The budget proposed for the 2022-23 ASB Fund is \$6.8 million. This capacity anticipates spending to align more closely with pre-COVID-19 activities compared to the 20-21 budget.

ASB Fund Summary	Actual	Budget	Budget
	2020-21	2021-22	2022-23
Beginning Fund Balance	\$ 3,434,077	\$ 3,134,078	\$ 3,574,277
Total Revenue	1,144,335	4,410,000	6,482,000
Total Expenditures	(1,094,347)	(4,525,000)	(6,767,000)
Net Change in Fund Balance	49,988	(115,000)	(285,000)
<b>Ending Fund Balance</b>	<b>\$3,484,065</b>	<b>\$ 3,019,078</b>	<b>\$ 3,289,277</b>

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

## ASB Fund Summary Details

ASB Fund	Actual 2020-21	Budget 2021-22	Budget 2022-23
<b>Revenues</b>			
General Student Body	\$ 817,532	\$ 2,000,000	\$ 2,645,000
Athletics	159,412	900,000	965,000
Classes	33,792	500,000	805,000
Clubs	127,566	1,000,000	2,042,000
Private Moneys	6,033	10,000	25,000
<b>Total Revenues</b>	<b>\$ 1,144,335</b>	<b>\$ 4,410,000</b>	<b>\$ 6,482,000</b>
<b>Expenditures</b>			
General Student Body	\$ 554,786	\$ 1,700,000	\$ 2,622,000
Athletics	317,871	1,000,000	1,043,000
Classes	54,001	500,000	760,000
Clubs	161,706	1,300,000	2,317,000
Private Moneys	5,983	25,000	25,000
<b>Total Expenditures</b>	<b>\$ 1,094,347</b>	<b>\$ 4,525,000</b>	<b>\$ 6,767,000</b>
<b>Revenues Over (Under) Expenditures</b>	<b>\$ 49,988</b>	<b>\$ (115,000)</b>	<b>\$ (285,000)</b>
<b>Beginning Fund Balance</b>			
Assigned to Fund Purposes	\$ 3,434,077	\$ 3,134,078	\$ 3,574,277
<b>Total Beginning Fund Balance</b>	<b>\$ 3,434,077</b>	<b>\$ 3,134,078</b>	<b>\$ 3,574,277</b>
<b>Ending Fund Balance</b>			
Assigned to Fund Purposes	\$ 3,484,065	\$ 3,019,078	\$ 3,289,277
<b>Total Ending Fund Balance</b>	<b>\$ 3,484,065</b>	<b>\$ 3,019,078</b>	<b>\$ 3,289,277</b>

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## Capital Fund

The capital fund provides budget for construction, renovation and upgrades to district facilities. The capital fund makes significant investments in district facilities and technology to provide positive learning environments for students. In addition, the district reduces the cost of ownership of buildings by maintaining and regularly improving schools and related facilities.

Managing space needs and building preservation are major issues facing Seattle Public Schools. Aging buildings require ongoing maintenance and upgrades while enrollment changes and class size reduction create the need for classroom space. In preparation for the 2023-24 school year, capacity needs will continue to be addressed in 2022-23 by repurposing existing spaces and opening newly constructed schools and classroom additions at Kimball Elementary, Northgate Elementary, Viewlands Elementary, Van Asselt School, West Seattle Elementary, North Queen Anne Elementary, as well as Lincoln High Schools' Auditorium and Career and Technical classroom improvements.

Preservation of existing buildings remains a district priority as postponing needed repairs impacts our students' learning environment. For the foreseeable future, the district will focus on repairs and replacements of existing roofs, building exteriors, and mechanical and electrical systems to reduce the district's long-term maintenance needs.

Capital Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 106,912,628	\$ 205,226,803	\$ 284,353,650
Total Revenue	324,075,096	335,331,904	348,682,518
Other Financing Sources	1,375,948	-	-
Total Expenditures	(157,759,873)	(334,079,255)	(491,701,069)
Total Transfers Out	(37,770,286)	(39,519,106)	(42,876,915)
Net Change in Fund Balance	129,920,885	(38,266,457)	(185,895,466)
<b>Ending Fund Balance</b>	<b>\$ 236,833,513</b>	<b>\$ 166,960,346</b>	<b>\$ 98,458,184</b>

## Capital Fund Summary Details

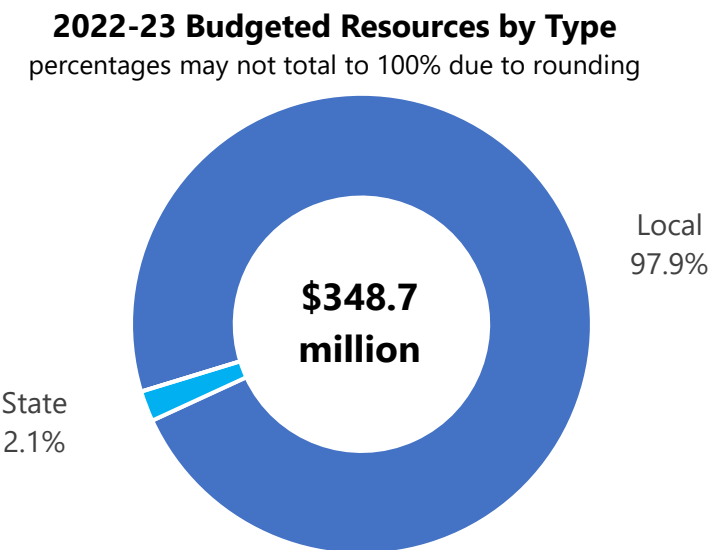
Capital Fund	Actual 2020-21	Budget 2021-22	Budget 2022-23
<b>Revenues and Other Financing Sources</b>			
Local Taxes	\$ 310,825,022	\$ 309,884,595	\$ 336,830,313
Local Support Nontax	3,763,207	4,630,936	4,367,000
State, Special Purpose	9,336,867	20,516,373	7,485,205
Revenues from Other Entities	150,000	300,000	-
Other Financing Sources	1,375,948	-	-
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 325,451,043</b>	<b>\$ 335,331,904</b>	<b>\$ 348,682,518</b>
<b>Expenditures</b>			
Buildings	\$ 137,630,454	\$ 291,459,602	\$ 428,219,833
Equipment	2,825,017	5,948,155	8,739,180
Instructional Technology	17,304,401	36,671,498	54,742,056
<b>Total Expenditures</b>	<b>\$ 157,759,873</b>	<b>\$ 334,079,255</b>	<b>\$ 491,701,069</b>
<b>Other Financing Uses - Transfers Out</b>	<b>\$ 37,770,286</b>	<b>\$ 39,519,106</b>	<b>\$ 42,876,915</b>
<b>Revenues Over (Under) Expenditures</b>	<b>\$ 129,920,885</b>	<b>\$ (38,266,457)</b>	<b>\$ (185,895,466)</b>
<b>Beginning Fund Balance</b>			
Restricted from Bond Proceeds	\$ 1,200,696	\$ 1,613,321	\$ 1,523,990
Committed from Levy Proceeds	85,071,735	182,566,543	257,824,113
Committed to Other Purposes	20,640,197	21,046,939	25,005,547
<b>Total Beginning Fund Balance</b>	<b>\$ 106,912,628</b>	<b>\$ 205,226,803</b>	<b>\$ 284,353,650</b>
<b>Ending Fund Balance</b>			
Restricted from Bond Proceeds	\$ 1,118,206	\$ 1,525,946	\$ 1,178,990
Committed from Levy Proceeds	213,190,161	143,327,879	71,241,993
Committed to Other Purposes	22,525,146	22,106,521	26,037,201
<b>Total Ending Fund Balance</b>	<b>\$ 236,833,513</b>	<b>\$ 166,960,346</b>	<b>\$ 98,458,184</b>

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# Capital Fund Total Resources

## Where does the money come from?

The capital fund revenue consists of two sources totaling \$348.7 million for the 2022-23 fiscal year. Much of the funding to construct, renovate, and upgrade district schools comes directly from Seattle residents through voter-approved capital levies while some projects are also funded with state dollars. The following section provides more details on each of these funding types.



## Local Funding – 97.9%

Local funding provides the largest portion of the capital revenue at \$341.2 million or 97.9% of the budget. Of the local funding, the majority is comprised of local property taxes from voter-approved levies. The district’s long-term fiscal plan places levy measures for both operations and capital needs on the ballot every three years. Building Excellence (BEX) and Building, Technology, Academics (BTA) levies are approved on alternating six-year schedules. Together, these levies fund the renovation and replacement of schools with modern, operationally efficient facilities throughout the city and are designed to repair existing buildings, replace roofs, improve mechanical, electrical and life/safety systems, provide academic improvements, and improvements in classroom technology.

The 2022-23 budget includes revenue of \$336.8 million from BTA V, BEX V, and BTA IV. The following paragraphs provide more information on the Seattle Public Schools approved capital levies. Other local funding includes investment earnings, rental and lease income, and E-Rate discounts and reimbursements.

## Building, Technology and Academics (BTA)

### Buildings, Technology and Academics V (BTA V) 2023–2028

The BTA V levy provides funding for building renovations, facility and systems enhancements, playground and athletic field improvements, and districtwide technology. The \$783.0 million BTA V capital levy was approved

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by Seattle voters in February 2022. The BTA V levy supports energy efficiency and resource conservation projects within district schools, provides safety and security improvements, and supports projects that maintain the physical integrity of the district's school buildings. The technology component invests in learning and teaching by providing student and teacher laptops, and infrastructure and software support.

#### **Buildings, Technology and Academics IV (BTA IV) 2017–2022**

The BTA IV levy pays for small renovations, major maintenance and facility improvements, and technology projects in school buildings. Seattle voters approved the \$475.3 million BTA IV levy in February 2016. The BTA IV levy supports projects that provide more capacity to address student enrollment changes, provide safety and security improvements, and maintain the physical integrity of the district's school buildings. The technology component invests in learning and teaching by supporting projects to deliver services to students, teachers, staff, and families and improve the efficiency in business processes. BTA IV also pays for athletic field upgrades and lighting projects.

#### **Buildings, Technology and Academics III (BTA III) 2011–2016**

The \$270.0 million BTA III capital levy was approved by Seattle voters in February 2010. BTA III program fund balances are being used for roof inspections, early learning improvements, and facility technology.

### **Building Excellence (BEX)**

#### **Building Excellence V (BEX V) 2020–2025**

The BEX V levy provides funding for the construction of new school buildings, new additions, and major renovations to existing buildings. The \$1.4 billion BEX V capital levy was approved by Seattle voters in February 2019. This current levy continues the work to replace or modernize district buildings, infrastructure, and technology that began with previous levies. It will enable the district to construct or renovate eight schools, improve safety and security at every school in the district, create permanent classrooms while reducing portables, and address major preventative maintenance needs throughout the school district.

#### **Building Excellence IV (BEX IV) 2014–2019**

The BEX IV levy pays for the construction of new school buildings, new additions, and major renovations to existing buildings. The \$694.9 million BEX IV capital levy was approved by Seattle voters in February 2013. This levy supports the district's long-range plans to upgrade and renovate aging school facilities. BEX IV enables the district to construct or renovate 17 schools, address seismic and safety issues at 37 schools, address capacity needs, complete facility and infrastructure improvements, and address major preventative maintenance needs throughout the school district.

#### **Building Excellence III (BEX III) 2008–2013**

Seattle voters approved the six-year \$490.0 million BEX III capital bond in 2007. BEX III funded major renovations and new construction for seven schools and supported improvements in infrastructure and technology. Current BEX III program fund balances will be used for Fairmount Park window systems and to support water quality testing.

### **Capital Eligible Projects (CEP) Fund & Community Schools (CS) Fund**

The CEP/CS fund allows for a variety of capital eligible projects, initiatives and equipment purchases that are not typically included in the voter approved levy programs. The CEP/CS program is supported primarily by revenue from district property sales, surplus property leases, and investment earnings.



## State Funding – 2.1%

State funding provides \$7.5 million or 2.1% of the capital budget. Over the last four Biennium, the Washington State Legislature allocated \$66.6 million to the district in Distressed Schools funds for work at fifteen schools. The district plans to use \$6.1 million of this appropriation in 2022-23. The Distressed Schools funding fiscal year 2022-23 will be used for projects at Leschi Elementary, North Beach Elementary, Muir Elementary, and Madison Middle School.

The district also received a multi-year Class Size Reduction (CSR) grant in the amount of \$10.0 million to assist in implementing reduced class sizes for kindergarten through third grade (K-3) district wide. The district will use \$0.1 million of these funds in 2022-23.

Additional state funding includes funds from the School Construction Assistance Program (SCAP) and a Seattle Natural Hazard grant. The district will use \$1.2 million of the SCAP and grant funding in 2022-23.

## 2022-23 Capital Program Activity

The 2022-23 capital fund budget is a one-year slice of Seattle Public Schools combined capital program. The district's capital fund revenue budget for 2022-23 is projected to be \$348.7 million. It is supported by a combination of BTA IV, BEX V, and BTA V local levy collections, the carry forward of ending fund balances within all capital funds, investment earnings, state assistance funds (SCAP), distressed schools grant funds, E-Rate funds, a class size reduction (CSR) grant, and lease and rental receipts.

The district's capital fund expenditure budget for 2022-23 is \$534.6 million, which includes direct expenditures of \$491.7 million, transfers to the general fund of \$40.0 million, transfers to the debt service fund of \$2.9 million and \$44.7 million that is set aside as a capital budget capacity reserve.

Capital Program Activity 2022-23	Beginning Balance	Anticipated Revenue	Inter Fund Transfers <sup>1</sup>	Anticipated Expenditures	Ending Fund Balance
BTA V Levy <sup>2</sup>	\$ -	\$ 69,781,200	\$ -	\$ 68,927,815	853,385
BEX V Levy	186,322,932	240,551,317	39,008,946	321,746,001	66,119,302
BTA IV Levy	19,831,090	36,141,113	3,432,423	42,605,361	9,934,419
BEX IV Levy	37,561,525	220,000	-	8,641,795	29,139,730
BTA III Levy	14,108,566	166,888	150,200	4,230,000	9,895,254
BEX III Bond	1,523,990	5,000	-	350,000	1,178,990
CEP / CS <sup>3</sup>	25,005,547	1,817,000	285,346	500,000	26,037,201
Capital Capacity Reserve <sup>4</sup>	-	-	-	44,700,097	(44,700,097)
<b>Grand Total</b>	<b>\$ 284,353,650</b>	<b>\$ 348,682,518</b>	<b>\$ 42,876,915</b>	<b>\$ 491,701,069</b>	<b>\$ 98,458,184</b>

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

<sup>2</sup> BTA V Levy Collections begin Spring 2023

<sup>3</sup> CEP (Capital Eligible Program) / CS (Community Schools) Primary Funding is from Surplus Property Sales and Facility Lease Income

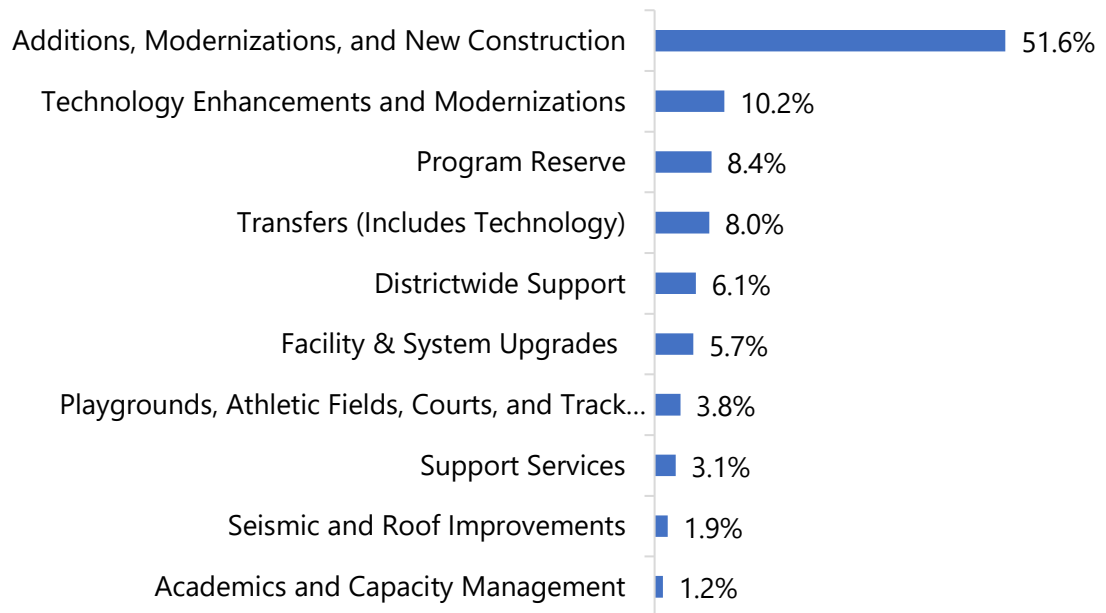
<sup>4</sup> Assumes Capital Capacity Reserve is 100% Spent

## Expenditures & Transfers

The 2022-23 capital budget will fund new construction and major facility renovations, technology enhancements and modernizations, infrastructure and facility improvements, as well as capacity management, academic projects that support the classroom, and playground improvements.

### 2022-23 Budgeted Expenditures & Transfers

percentages may not total to 100% due to rounding



Capital Fund Budgeted Expenditures & Transfers		Budget 2022-23
Additions, Modernizations, and New Construction	\$	275,642,027
Technology Enhancements and Modernizations		54,742,056
Program Reserve		44,700,097
Transfers (Includes Technology)		42,876,915
Districtwide Support		32,400,000
Facility & Systems Upgrades		30,427,968
Playgrounds, Athletic Fields, Courts, and Track Improvements		20,344,722
Support Services		16,463,162
Seismic and Roof Improvements		10,381,037
Academics and Capacity Management		6,600,000
<b>Total Budgeted Expenditures &amp; Transfers</b>	<b>\$</b>	<b>534,577,984</b>

## Additions, Modernizations, and New Construction

All new and renovated schools offer modern technology to allow teachers and staff to prepare every student for academic success and include seismic components where needed. By replacing or renovating school buildings, Seattle Public Schools creates safe and improved teaching and learning environments for students while addressing program needs and assisting in the reduction of the facilities maintenance backlog.

Three newly constructed elementary schools will be complete fiscal year 2023. Kimball Elementary, Northgate Elementary, and Viewlands Elementary will each open Fall 2023. In addition, classroom additions and building improvements at Van Asselt School and West Seattle Elementary will be ready for the 2023-24 school year along with the Auditorium and Career & Technical Education classroom improvements at Lincoln High School. North Queen Anne Elementary is scheduled to be complete Winter 2023.

Additions, Modernizations, and New Construction		Budget 2022-23
Aki Kurose Middle School New Construction Design Only	\$	2,600,000
Alki School New Construction		3,342,840
Asa Mercer School New Construction		7,627,130
Captain George W. Kimball Elementary School New Construction		30,442,998
Central Kitchen Improvements Phase II Modernization		4,170,000
Daniel Bagley School Modernization & Addition		250,000
Frantz H. Coe School 6 Classroom Addition		79,000
James Madison Intermediate School 8 Classroom Addition		2,000,000
John Muir School Early Learning Classroom Addition		2,868,403
John Rogers School New Construction		4,600,000
Leschi School 4 Classroom Addition		660,000
Lincoln High School Phase II Auditorium & Seismic Improvements		11,166,405
Magnolia School Phase II 6 Classroom Addition		150,000
Memorial Stadium Stadium and Field Replacement		3,258,389
Montlake School Modernization		3,241,072
Northgate School New Construction		48,747,039
North Queen Anne Elementary School (CPP) Building Improvements		2,300,000
Rainier Beach School New Construction		60,000,000
Sacajawea School Design Only		2,600,000
Van Asselt School 30 Classroom Addition, Gymnasium		27,000,000
Viewlands School New Construction		47,571,016
Webster School Modernization		250,000
West Seattle Elementary School 12 Classroom Addition, Exterior Doors		10,217,735
West Woodland School 12 Classroom Addition		250,000
Wing Luke Elementary School New Construction		250,000
<b>Total</b>	<b>\$</b>	<b>275,642,027</b>

## Facility, Playground, and Seismic and Roof Improvements

Investing in infrastructure and facility improvements addresses basic health and safety issues while maintaining the physical integrity of the district's schools and buildings. Facility improvement projects include replacement of fire and life safety systems, seismic upgrades, roof replacements, mechanical systems upgrades, athletic field and track replacements, and playground Improvements. Facility improvement projects may also include energy-efficiency and major preventative maintenance projects.

Facility and Systems Upgrades	Budget 2022-23
Ballard High School Intercom System	\$ 55,162
Beacon Hill International School Site Improvements	10,000
Beacon Hill International School Ceiling Fans	100,000
Beacon Hill International School Sound Attenuation	50,000
Captain Stephen E. Sanislo School Parent Drop Off	464,628
Captain Stephen E. Sanislo School Site Improvements	345,058
Captain Stephen E. Sanislo School Ceiling Fans	270,071
Captain Stephen E. Sanislo School Sound Attenuation	202,553
Catharine Blaine School Exterior Doors	63,208
Catharine Blaine School Ceiling Fans	117,031
Catharine Blaine School Electrical System Upgrade	3,000,000
Columbia Annex Fire Alarm System Improvements	42,783
Columbia School Ceiling Fans	51,093
Columbia School Exterior Doors	76,158
Concord School ADA Improvements	235,000
Dearborn Park School Doors and Window Alarms	116,247
Fairmount Park School Window Systems Repairs	250,000
Franklin High School Boiler Replacement	2,970,240
Franklin High School - Gym Electrical Service	1,500,000
Gatewood School Exterior Doors	32,460
Gatewood School HVAC Upgrades	1,800,000
Graham Hill School Exterior Doors	32,262
Green Lake School Sound Attenuation	202,553
Green Lake School Exterior Doors	103,004
James Monroe Intermediate School (Salmon Bay) Ceiling Fans	100,000
John Muir School Fire Alarm System Improvements	93,867
John Muir School Sound Attenuation	202,553
JSCEE Central Kitchen Phase I Central Kitchen Upgrades	1,500,000
Leschi School Exterior Doors	36,304

**Facility and Systems Upgrades (con't)**

Lowell School Ceiling Fans	711,548
Louisa Boren School HVAC Upgrades	300,000
Madrona School Site Improvements	16,946
Maple School Ceiling Fans	100,000
Maple School Sound Attenuation	50,000
Nathan Eckstein School Ceiling Fans	219,082
Nathan Eckstein School Exterior Cladding and Windows	6,564,614
Nathan Eckstein School Science Lab	750,000
North Beach School HVAC Improvements	465,000
Rising Star New Intercom/Clock System Installation	55,162
Roosevelt High School Exterior Cladding	718,507
View Ridge School Ceiling Fans	468,123
West Seattle High School Exterior Cladding	1,953,995
West Seattle High School Exterior Doors	73,653
West Seattle High School Exterior Windows	1,000,420
Whitworth School (Orca) Exterior Doors	26,288
Whitworth School (Orca) Fire Alarm System Improvements	64,712
Whitworth School (Orca) Security Improvements (Doors and Window Alarms)	27,574
Worth McClure School Science Lab	100,000
Worth McClure School Exterior Cladding	1,432,453
Worth McClure School Exterior Doors	153,012
Worth McClure School Exterior Windows	1,154,644

<b>Total</b>	<b>\$</b>	<b>30,427,968</b>
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**Playgrounds, Athletic Fields, Courts, and Track Improvements****Budget****2022-23**

AED Defibrillator Batteries Districtwide	\$	40,000
Ballard High School Tennis Court Coating		76,070
Catharine Blaine School Playground		25,000
Chief Sealth International High School Softball Field Replacement		35,337
Daniel Bagley School Playground & Site Improvements		250,000
Edward S Ingraham School Fields, Track & Tennis Court Resurfacing		2,120,061
Fort Lawton/Discovery Park New Natural Field		3,000,000
Graham Hill School Playground		100,000
Highland Park Playground		77,226
James Madison Intermediate School Synthetic Field & Field Lights		1,900,000
Jane Addams Junior High Synthetic Field Replacement & Field Lights		750,000
John J. McGilvra School Field		30,000

**Playground and Field Improvements (con't)**

Laurelhurst School Playground	135,036
Lincoln High School Field Replacement with Synthetic Turf & Track	1,103,232
Maple School Playfield	722,838
North Queen Anne (Cascade Parent Partnership) Playground	100,000
Rainier Beach High School Playfields Replacement	9,087,996
Rising Star Playground	371,280
Wedgwood School Playground	50,000
West Seattle High School Batting Cage @ Hiawatha Playfield	220,646
West Seattle High School New Synthetic Field	150,000

<b>Total</b>	<b>\$</b>	<b>20,344,722</b>
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**Seismic and Roof Improvements****Budget  
2022-23**

Columbia Annex Seismic Improvements	\$	70,742
Columbia School (Interagency) Seismic Improvements		95,412
Graham Hill School Seismic Improvements		278,792
Nathan Eckstein School Seismic Improvements		1,000,000
Nathan Eckstein School Roof Replacement		1,861,388
North Queen Anne Roof Replacement & Seismic Improvements		525,097
Queen Anne Gym (Interagency) Roof Replacement		2,021,450
Roof Investigations Roof Replacement/Repair		1,250,000
Roxhill School Seismic Improvements		25,000
Schmitz Park Seismic Seismic Improvements		115,118
Seward Park (TOPS) 1999 Bldg. Roof Replacement		88,038
Washington School Seismic Improvements		2,000,000
Wedgwood School Seismic Improvements & Roof Coating		50,000
Worth McClure School Seismic Improvements		1,000,000

<b>Total</b>	<b>\$</b>	<b>10,381,037</b>
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<b>Grand Total</b>	<b>\$</b>	<b>61,153,727</b>
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## Academics and Capacity Management

Academic projects support major initiatives, improve the way student services are delivered and support placement of programs which may include Career and Technical Education (CTE) programs, Science, Technology, Engineering and Mathematics (STEM) programs as well as Special Education (SPED) programs.

Capacity needs will be addressed in 2022-23 by repurposing existing spaces within school buildings and by placing portable structures at school sites. Classroom additions at three schools will be completed and available for use in the fall of 2023 which also helps address capacity needs.

Academics and Capacity Management		Budget 2022-23
Capacity Management & Portables	\$	3,000,000
Early Learning Districtwide		1,900,000
Program Placement (New Programs) Districtwide		1,200,000
Special Education Improvements		500,000
<b>Total</b>	<b>\$</b>	<b>6,600,000</b>

## Transfers (Includes Technology)

Several capital-eligible items are paid for out of the general fund and reimbursed by the capital fund. The capital fund will make a transfer of up to \$40.0 million to the general fund to pay for these items, depending on actual expenses incurred.

In addition, the capital fund will make a transfer to the debt service fund in the amount of \$2.9 million to pay for the principal and interest payment on the John Stanford Center for Educational Excellence (JSCEE) Series A Bond. The 2022-23 debt service will be funded using \$2.6 million from the BEX V Program Fund and \$0.3 million from the CEP/CS Fund.

Transfers		Budget 2022-23
<b>Debt Service Transfer</b>		
JSCEE Series A Bond		2,860,346
<b>Total</b>	<b>\$</b>	<b>2,860,346</b>
<b>General Fund Transfers</b>		
Major Preventative Maintenance		11,000,000
Measures of Academic Progress (MAP) Licenses		560,000
Facilities Technology		150,200
Digital Learning Support		2,005,263
Ongoing Technology Support		10,828,196
Software and Maintenance		7,350,000
Technology Professional Development		8,122,910
<b>Total</b>	<b>\$</b>	<b>40,016,569</b>
<b>Grand Total</b>	<b>\$</b>	<b>42,876,915</b>

## Technology Enhancements and Modernizations

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

Technology Enhancements and Modernizations		Budget 2022-23
<b>Student Learning and Support</b>		
Classroom AV	\$	19,220,280
Digital Software Fees		2,300,000
SPSTV Technology		200,000
Digital Learning Cohort		100,000
Digital Equity Support		200,000
Classroom Technology		11,150,000
Staff		3,087,773
Digital Learning Resources		100,000
<b>Total</b>	<b>\$</b>	<b>36,358,053</b>
<b>District Systems and Data</b>		
Business Systems	\$	4,550,000
Staff and Project Management		3,178,759
Digital Transformation		700,000
Student Systems		1,130,775
Data Systems		300,000
<b>Total</b>	<b>\$</b>	<b>9,859,534</b>
<b>Infrastructure and Security</b>		
Cyber Security / Disaster Recovery	\$	565,000
Network		3,932,000
Staff		2,502,469
Data Center and Cloud		400,000
Physical Security		400,000
Telecommunications		725,000
<b>Total</b>	<b>\$</b>	<b>8,524,469</b>
<b>Grand Total</b>	<b>\$</b>	<b>54,742,056</b>



## Districtwide Support, Support Services and Program Reserves

Districtwide support pays for projects and equipment purchases that meet needs throughout the district. These include custodial and grounds maintenance equipment, nutritional services equipment and school security cameras and equipment. Support services and program reserves provide the necessary funding to administer the capital program which includes future levy planning, capital department administration, and built-in budget capacity to address project and budget changes in a given fiscal year.

Districtwide Support, Support Services, and Program Reserves		Budget 2022-23
<b>Districtwide Support</b>		
Maintenance Equipment	\$	1,000,000
Grounds Equipment		250,000
Downtown School Study		1,500,000
Emergency Field Repairs		300,000
Emergency Projects @ Various Locations Districtwide		300,000
Lunchroom Tables		200,000
Nutritional Services Equipment		750,000
Property Acquisition		23,000,000
Security Vestibules @ Various Locations		2,000,000
Security Cameras/Systems Districtwide		3,000,000
Water Testing and Risk Management		100,000
<b>Total</b>	<b>\$</b>	<b>32,400,000</b>
<b>Support Services</b>		
BEX VI Levy and Capital Projects Planning	\$	3,000,000
Moving and Relocation		500,000
Facility Archival Record (Building for Learning)		70,000
Property Management (CEP)		200,000
Project Management (PM) Software Licenses		250,000
SCWA Administration		113,162
Staff & Administration (Direct & Indirect)		12,300,000
Volunteer Projects @ Multiple Locations		30,000
<b>Total</b>	<b>\$</b>	<b>16,463,162</b>
<b>Program Reserves</b>		
Budget Capacity & Program Reserve	\$	44,700,097
<b>Total</b>	<b>\$</b>	<b>44,700,097</b>
<b>Grand Total</b>	<b>\$</b>	<b>93,563,259</b>

## Debt Service Fund

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

The district's long-term expected debt totals \$15.3 million as of September 2022 and is in the form of one Limited General Obligation (LGO) bond. The 2022-23 budget includes approximately \$2.9 million to pay the debt service on a Series-A Refunding Bond. The budget for the debt service fund is as follows:

Debt Service Fund Summary	Actual 2020-21	Budget 2021-22	Budget 2022-23
Beginning Fund Balance	\$ 1,392,291	\$ 1,402,291	\$ 1,408,000
Total Revenues	7,358	20,000	12,000
Other Financing Sources	2,691,217	2,822,483	2,860,346
Total Expenditures	(2,691,421)	(2,832,483)	(2,870,346)
Other Financing Uses		-	
Net Change in Fund Balance	7,154	10,000	2,000
<b>Ending Fund Balance</b>	<b>\$ 1,399,445</b>	<b>\$ 1,412,291</b>	<b>\$ 1,410,000</b>

## Debt Service Fund Summary Details

Debt Service Fund	Actual 2020-21	Budget 2021-22	Budget 2022-23
<b>Revenues and Other Financing Sources</b>			
Local Taxes	\$ (1,204)	\$ -	
Local Nontax Support	\$ 8,562	\$ 20,000	\$ 12,000
Other Financing Sources	2,691,217	2,822,483	2,860,346
<b>Total Revenues and Other Financing Sources</b>	<b>\$ 2,698,575</b>	<b>\$ 2,842,483</b>	<b>\$ 2,872,346</b>
<b>Expenditures</b>			
Matured Bond expenditures	\$ 2,459,000	\$ 2,621,000	\$ 2,691,000
Interest on Bonds	232,217	201,483	169,346
Underwriter's Fees	204	10,000	10,000
<b>Total Expenditures</b>	<b>\$ 2,691,421</b>	<b>\$ 2,832,483</b>	<b>\$ 2,870,346</b>
<b>Other Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenues/Other Financing Sources Over (Under) Expenditures</b>	<b>\$ 7,154</b>	<b>\$ 10,000</b>	<b>\$ 2,000</b>
<b>Beginning Fund Balance</b>			
Restricted for Debt Service	\$ 1,392,291	\$ 1,402,291	\$ 1,408,000
<b>Total Beginning Fund Balance</b>	<b>\$ 1,392,291</b>	<b>\$ 1,402,291</b>	<b>\$ 1,408,000</b>
<b>Ending Fund Balance</b>			
Restricted for Debt Service	\$ 1,399,445	\$ 1,412,291	\$ 1,410,000
<b>Total Ending Fund Balance</b>	<b>\$ 1,399,445</b>	<b>\$ 1,412,291</b>	<b>\$ 1,410,000</b>

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## Outstanding General Obligation Bonds

### Series-A Refunding Bond

In April 2020, the district took advantage of lower interest rates and issued \$20.6 million in refunding bonds to refinance outstanding general obligation bonds originally issued in 2001. The original bonds were issued to finance the renovation of the John Stanford Center for Educational Excellence (JSCEE). The lower interest rate will save the district \$1.9 million over the remaining life of the bonds. The debt service on these bonds is paid by an inter-fund transfer from the Capital Fund.

	Original Amount Issued	Expected Outstanding Principal (9/2022)
Series-A Refunding 2020	\$20,621,000	\$15,341,000

### Debt Policy

It is the current policy of the School Board that prior to borrowing any funds or issuing bonds, the district shall identify and designate the source of funds to pay all debt service, including principal and interest. Special levies are used to fund voted bonds. In the case of non-voted bonds, the debt service is paid by transfers from the general or capital funds. The schedule of annual requirements to pay debt as of September 2022 is as follows:

Fiscal Year	Principal	Interest	Total
2022-23	\$ 2,691,000	\$ 169,346	\$ 2,860,346
2023-24	2,874,000	135,677	3,009,677
2024-25	3,059,000	99,783	3,158,783
2025-26	3,258,000	61,565	3,319,565
2026-27	3,459,000	20,927	3,479,927
<b>Total</b>	<b>\$ 15,341,000</b>	<b>\$ 487,297</b>	<b>\$ 15,828,297</b>





Claudia Ginderbrock, 6th Grade, "Fish", Painting, Meany Middle School

# INFORMATIONAL SECTION

**Districtwide Staff Summary**  
**Districtwide Staffing Changes**  
**Property Taxes**  
**Glossary of Terms**



# Districtwide Staff Summary

Job Type <sup>1</sup>	Budgeted FTE By Year		
	2020-21	2021-22	2022-23
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	1.0	1.0	1.0
Other District Administrator	45.1	48.1	45.0
Elementary Principal	73.0	73.0	73.0
Elementary Vice Principal	40.1	32.1	25.4
Secondary Principal	30.0	30.0	30.0
Secondary Vice Principal	70.0	69.0	66.3
Other School Administrator	1.0	1.0	1.0
Elementary Teacher	1,224.4	1,158.0	1,092.6
Secondary Teacher	1,129.8	1,111.7	1,070.7
Other Teacher	873.5	848.0	831.6
Elementary Specialist	199.0	187.7	177.1
Other Support Personnel	157.5	171.1	177.3
Library Media Specialist	68.5	68.4	67.7
Counselor	121.0	119.2	120.5
Occupational Therapist	47.0	47.0	50.3
Social Worker	15.9	20.0	30.8
Speech Language Pathologist or Audiologist	89.7	87.0	91.7
Psychologist	60.5	59.4	56.4
Nurse	69.9	67.6	66.6
Physical Therapist	10.5	11.0	11.8
Extracurricular	11.4	11.4	11.4
Substitute Teacher	1.1	0.2	-
Certificated on Leave	3.0	3.0	-
Classified on Leave	2.0	1.0	-
Aide	1,305.8	1,263.5	1,344.7
Crafts/Trades	159.8	115.8	112.8
Office/Clerical	370.2	346.6	341.2
Operator	16.0	16.0	15.0
Professional	203.4	216.3	216.6
Service Worker	719.3	719.3	719.6
Technical	46.0	52.7	43.6
Director/Supervisor	107.8	115.0	117.1
<b>Total</b>	<b>7,273.9</b>	<b>7,072.0</b>	<b>7,009.7</b>

Numbers may not total exactly due to rounding

<sup>1</sup> As defined by state duty code

## Districtwide Staffing Changes

Comparison of Staff FTE by State Activity Group	2021-22			2022-23			Net FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	391.4	4,157.9	4,549.3	462.4	3,984.7	4,447.0	71.0	(173.2)	(102.2)
Teaching Support	213.0	618.7	831.7	211.3	695.1	906.4	(1.7)	76.4	74.7
Principal's Office	8.5	428.4	436.9	7.4	415.5	422.9	(1.1)	(12.9)	(14.0)
Central Administration	36.8	354.1	390.9	48.2	325.5	373.7	11.4	(28.6)	(17.2)
Other Supportive Activities	9.4	853.9	863.2	8.4	851.3	859.7	(1.0)	(2.6)	(3.6)
<b>Total</b>	<b>659.0</b>	<b>6,413.0</b>	<b>7,072.0</b>	<b>737.6</b>	<b>6,272.1</b>	<b>7,009.7</b>	<b>78.6</b>	<b>(140.9)</b>	<b>(62.3)</b>



## Property Taxes

Property taxes collected by Washington state are distributed to individual school districts based on guidelines set by the state legislature. School districts may choose to augment state funding by asking voters to approve excess taxes levied on taxable property within the district.

Seattle Public Schools (SPS) has historically had strong support from the community in renewing the Educational Programs & Operations levy and Capital levy. In February 2022, Seattle voters approved both expiring operations and building/technology capital levies. The operations levy supports the critical day-to-day SPS operations and needs of students. In 2022-23, the operations levy will contribute \$181.5 million to supplement education services not fully funded by the state. Capital levies help alleviate partial funding from the state on construction and additions for new schools, technology infrastructure, major maintenance, and repairs.

Levy rates are based on the assessed value of property in the district, the overall amount approved by voters, and limits set by state law. In 2019 the legislature's set new limits, reducing the operations levy rate below the 1.05 rate approved by Seattle voters. For 2020, the legislature again changed levy collection rates which allowed Seattle to collect more of the funds initially approved by voters.

In calendar year 2021, the owner of a \$700K home would have paid \$1,295 in property taxes dedicated to Seattle Schools. The tax amount in calendar year 2022 is \$1,253.

Year	Assessed Value (in billions)	Educational Programs & Operations	Building & Technology (BTA/BEX)	Total Tax Rate	School Levy Property Tax Assessment on a \$700k home
		(rates per \$1,000 of the assessed value)			
2014	128.22	1.30	1.25	2.55	1,785
2015	144.48	1.28	1.11	2.39	1,673
2016	163.28	1.21	0.99	2.20	1,540
2017	185.76	1.10	1.05	2.15	1,505
2018	213.50	1.10	0.91	2.01	1,407
2019	244.34	0.55	0.80	1.35	945
2020	257.34	0.64	1.22	1.86	1,302
2021	263.34	0.65	1.20	1.85	1,295
2022	269.97	0.65	1.14	1.79	1,253

*Assessed Values 2014 - 2020 per Office of Superintendent of Public Instruction and 2021-22 per King County.*

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

*2019 - 2022 tax rate data from King County Assessed Valuations and Taxes Reports*

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## Glossary of Terms

**Activity** – Specific and distinguishable service performed by a school district to accomplish a function for which the school district is responsible.

**Alternative Learning Experience Schools (ALE)** – These schools offer learning experiences for public school students developed and supervised by individual student learning plans and certificated teachers. They provide an academic program which supports a variety of student interests and abilities.

**Annual Average FTE (AAFTE)** – School districts report to the Office of Superintendent of Public Instruction the number of full-time equivalent (FTE) students enrolled on the fourth school day of September and the first school day of October through June. These ten counts are then averaged to obtain an annual average FTE enrollment count.

**Apportionment** – A state formula funded revenue allocation provided to school districts, subject to recovery if not expended for a specific purpose during the school year. It can be for general purpose or capital needs. It can also be advanced or redirected.

**Appropriation** – Maximum expenditure authorization during a given fiscal period. The Seattle Public Schools budget authorizes a maximum amount of expenditures for each fund, and by state law, cannot exceed these.

**Associated Student Body (ASB) Fund** – A special revenue fund that is financed in part, by the establishment and collection of fees from students and non-students, both public and private, as a condition of their attendance at any optional non-credit extracurricular events of the district that promote cultural, athletic, recreational, or social growth of students. As a Special Revenue Fund, the ASB Fund is under the control, supervision, and approval of the board of directors, and the school district legally owns the resources accounted for in the ASB fund.

**Benefits** – Payments made for employees for services provided under an annuity, pension plan, or insurance policy including industrial insurance, health insurance and the supplemental pension contribution, unemployment compensation, certificated employee Teachers' Retirement System contribution, and classified employee Public Employees' Retirement system contributions. An object used to record all expenditures for employee payroll-generated benefits and employer taxes.

**Bond** - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a specified date or dates in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period and requires greater legal formality. Bonds are used to fund capital improvements and new construction.

**Budget** – A plan of operations based on an estimate of expected income and expense for a given period. Also, a plan to achieve the district's goals and objectives expressed in dollars, and a tool in controlling operations.

**Capital Projects Fund** – A fund used to account for all moneys and resources set aside for the acquisition of capital assets through construction and remodeling projects.

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**Career Technical Education (CTE)** – A planned program of courses and learning experiences that begins with exploration of career options; supports academic and life skills; and enables achievement of high academic standards, leadership, and preparation for career and college.

**Debt Service Fund** – A fund that is used to account for the redemption of outstanding bonds and the payment of interest incurred by the bonds.

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

**Enrollment** – A count of students attending school, used as a basis for providing resources to schools. In Washington state, districts are required to report enrollment the 4<sup>th</sup> school day of September and the first school day of each month. Enrollment is reported as both headcount and as full-time enrollment (FTE).

**Expenditure** – The process of making a payment or an appropriation for benefits, goods, supplies, or services. A decrease in net financial resources.

**F-1 Visa Students** – International students who have applied for and been issued a certificate of eligibility for non-immigrant student status for academic and language learning. SPS only accepts students from international exchange organizations registered with the Office of the Secretary of the State of Washington.

**Free and Reduced Lunch (FRL)** – A program required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. It provides free or reduced-price meals to children determined to be eligible under the program. The enrollment of these students is included in calculations for the distribution of discretionary or grant allocations to schools.

**Full-Time Equivalence** – The amount of staff time required in a part-time position expressed in proportion to that required in a full-time position, with “1.0” representing one full-time position. It may be expressed as a percentage or as a fraction. It is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.

**Full-Time Equivalent Student** – Each individual student who is enrolled full time in each of the prescribed count days for the school months running from September through June. To be full-time, a student must be enrolled to attend school for a given number of minutes each day. Form SPI P-223 provides the minimum qualifying time by category of students such as kindergarten, elementary, and secondary.

**Fund** – An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, restrictions, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Balance.** The difference between assets and liabilities reported in a governmental fund.

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**General Fund** – A fund that is available for any legally authorized purpose and which is therefore used to account for all revenues and all activities not provided for in other funds. The general fund is used to finance the ordinary operations of a school system.

**Grant** – Contributions or gifts of cash or other assets from another government or other entity to be used or expended for a special purpose, activity, or facility for which no repayment is expected.

**Headstart** – A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families.

**High Poverty LAP** – Distribution of Learning Assistance Program funds to schools based on the number of low-income students above 50% established by the Office of Superintendent of Public Instruction.

**Individualized Education Program (IEP)** - A written document that includes (1) a statement of the student's present level of functioning, (2) a statement of annual goals and short-term objectives for achieving those goals, (3) a statement of services to be provided and the extent of regular programming, (4) the starting date and expected duration of services, and (5) evaluation procedures and criteria for monitoring progress. The IEP is developed mutually by the child's parents with a team of Seattle Public Schools specialists.

**Individuals with Disabilities Education Act (IDEA)** – 1975 federal mandate to provide education for all children with disabilities. In 1986 Congress added Infants and Toddlers with Disabilities – Part H to IDEA that created a mandatory early intervention program for developmentally delayed infants and toddlers, aged birth to 3, and their families. In 1997 it was strengthened, providing a new emphasis on improving educational results. It was signed into law on December 3, 2004 with the intent to improve the educational outcomes for children with disabilities who are eligible for special education. IDEA Part B has been allocated for special education supplemental and special education preschool in Washington state based on October 1 enrollment, the district rate of poverty, and the district's hold harmless award known as the base.

**Interfund Activity or Transfer** – The activity between the funds of the primary government, including blended component units. Interfund activities are divided into two broad categories: reciprocal and nonreciprocal. Reciprocal interfund activity comprises interfund loans and interfund services provided and used. Non-reciprocal interfund activity comprises interfund transfers and interfund reimbursements.

**International Baccalaureate (IB)** – The IB program is a rigorous high school curriculum based on an internationally developed and reviewed curricular program that can lead to college credit. It serves all high school grades and eligibility testing is not required. It is offered at Ingraham, Chief Sealth, and Rainier Beach High Schools. The Accelerated International Baccalaureate Program (IBX) is offered at Ingraham. It leads to the completion of the IB Diploma in grade 11 allowing seniors to explore their academic interests by participating in internships, college classes, and further electives. Eligibility testing is required for IBX in 8<sup>th</sup> grade not already designated as "highly capable".

**Learning Assistance Program (LAP)** - Washington state funded program that provides additional academic support to eligible students. LAP funds are available to support programs in grades K-12 in reading, writing, mathematics, and readiness for those subjects.

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**Levy** – To impose taxes or special assessments; or the total of taxes or special assessments imposed by a governmental unit. There are four types of school district levies: excess general fund levies (also known as maintenance and operations levies), debt service fund levies, transportation vehicle fund levies, and capital project fund levies.

**Object of Expenditures** – A class of expenditures that are a sub-classification of the program and activity codes. They describe the general nature of the goods purchased or services obtained, as distinguished from the results obtained from expenditures, that are required to accomplish the objectives of the program and activity codes. It includes debit and credit transfers, certificated and classified employees, benefits and payroll taxes, supplies and instructional resources, purchased services, travel, and capital outlay.

**Program** – A plan of activities designed to accomplish a set of objectives. Educational programs consist of activities of a school district that are directly involved in the instruction and education of students. Supportive service programs consist of activities of a school district that support the educational programs. This includes basic education, special education, compensatory education, other instructional programs, community and support services.

**Purchased Services** – An object used to record expenditures for services and associated goods from independent contractors or service providers (persons, organizations or other agencies) that are rendered to the school district under expressed or implied contracts, with the exception of specific expenditures entered into for the expressed purposes of travel.

**Revenue** – Additions to the assets of a fund of a school district during a fiscal period that are available to finance the fund's expenditures during the fiscal period. Revenue does not accompany the increase of liabilities or represent refunds of previous expenditures. Revenue may be in the form of cash or in the form of non-cash assets such as donated commodities.

**Running Start** – A recognized alternative course offered by colleges made available to high school students who have earned enough credits to obtain at least 11<sup>th</sup> grade standing. Students must demonstrate readiness for college level or professional/technical coursework in a college environment.

**Salary** – A total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the payroll of the school district.

**Supply** – Material items of an expendable nature that are consumed, worn out, or deteriorated in use or lose their identity through fabrication or incorporation into different or more complex units or substances.

**Title I, Part A** - A federal program that provides financial assistance to local educational agencies and public schools with high numbers or high percentages of poor children to help ensure all children meet challenging state academic standards, and for "improving the academic achievement of the disadvantaged."

**Title II-Part A** - A federal program that focuses attention on addressing the learning outcomes of students at highest risk of not meeting academic standards, by providing training to teachers that enables them to assist students to meet challenging academic content standards.

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**Weighted Staffing Standards (WSS)** – The formula Seattle Public Schools uses for both staffing and discretionary allocations to schools based on the number of students and their characteristics. The formula uses projected AAFTE enrollment numbers to determine the instructional staff needed for each school to provide the necessary services for its students. It also allocates non-instructional staff such as administrators, office staff, counselors and librarians. Discretionary allocations allow each school to customize their budget to meet their unique needs and can be used for additional staffing, supplies, curriculum, or professional development.