



2025-26 Recommended Budget

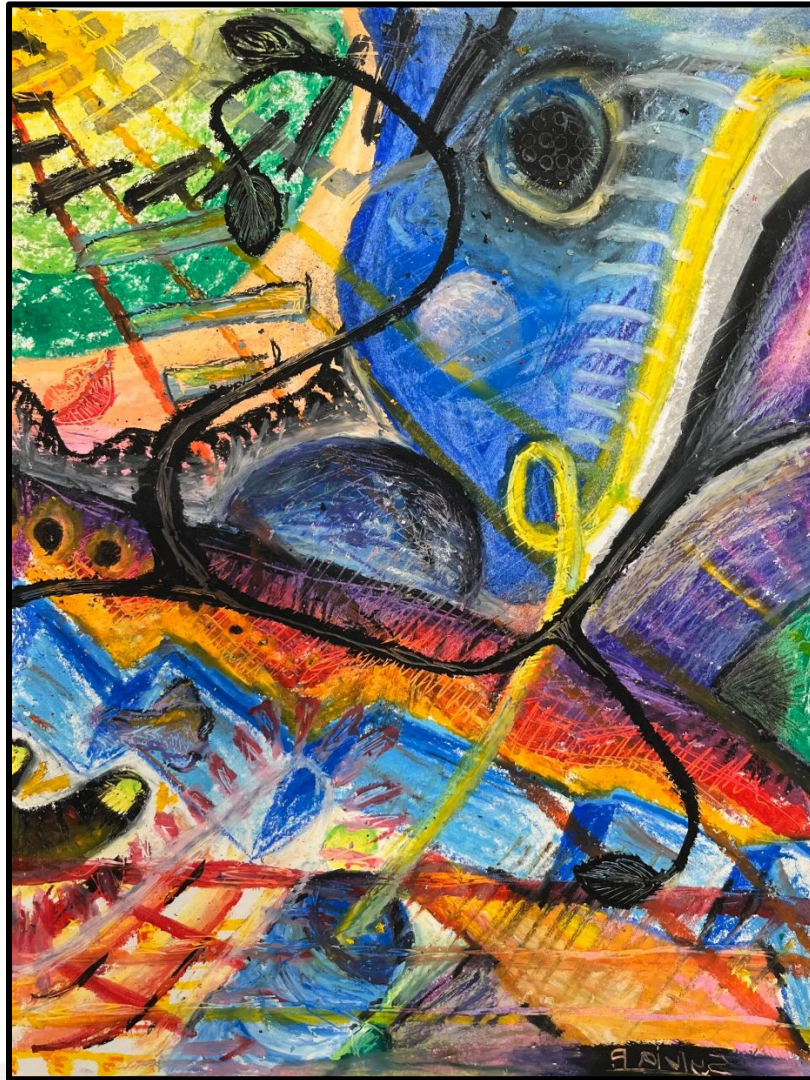
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For questions and more information about this document, please contact the following:

Budget Office
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The Seattle Public Schools 2025-2026 Recommended Budget includes district organizational information; summaries of district funds; and individual school, department, and program budgets.



Seattle Public Schools

2025-26 Recommended Budget

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Cover Art by Sylvia Peters, 8th Grade, “Untitled”

Special thank you to the students participating in the Naramore Art Show for contributing the art throughout this book. Seattle Public Schools has held the Naramore Art Show since 1985 to celebrate the brilliance of our emerging artists and share their creativity with the greater Seattle community.

Seattle Public Schools

2025-26 Recommended Budget

Superintendent

Dr. Brent Jones

School Board

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Seattle Public Schools

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Rio Galas, 9th Grade, "I Love You All"

INTRODUCTORY SECTION

Letter from the Superintendent
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Budget Development Calendar



Letter from the Superintendent



Dear Seattle Public Schools Community,

Thank you for your support of Seattle Public Schools and for your dedication to helping us carry our commitment to eliminating opportunity gaps to ensure access and provide excellence in education for every student. It has been an honor and a privilege to serve as your Superintendent.

The last few years have presented Seattle Public Schools and many other school districts across the State with challenges related to enrollment losses, inflationary pressures, and continued underfunding. All of these together have resulted in a structural deficit that we have been working hard to resolve. Seattle Public Schools is appreciative that the Legislature prioritized K-12 education during the 2025 legislative session by making additional investments in the critical areas of special education and materials, supplies, and operating costs (MSOC). The Legislature maintained K-12 education funding despite cuts in other areas of the state budget.

I am also deeply grateful to the voters of Seattle for overwhelmingly approving our Educational Programs and Operations (EP&O) levy and capital levy (BEX VI). The EP&O levy provides 16 percent of our general fund revenue each year.

Over the last few years, SPS has made significant reductions in our budget to move towards a position of long-term financial sustainability, but we are not there yet. There remains uncertainty around federal funding for education, which makes up about 5.3 percent of our General Fund budget. We still need to repay the remainder of our loan from the capital fund and rebuild our Rainy Day fund. We will also need to make more systemic changes to stabilize the system going forward. Stabilizing our budget will allow us to provide a more consistent and predictable experience for our students and families.

In the coming months, we will continue to engage with our communities around our Strategic Plan for 2025-2030 and long-term budget planning. I am looking forward to robust community participation in these engagements as we work together to provide excellence in learning for the students of Seattle Public Schools.

It will be difficult to leave the district that I love dearly. It is my mission to make this transition as solid as possible so SPS is ready to meet any future challenges that may lie ahead.

Thanks to your continued engagement and support, we are on target to move smoothly into the next phase for Seattle Public Schools.

Sincerely,

Dr. Brent Jones
Superintendent
Seattle Public Schools

Budget Highlights

Balanced Budget

- Seattle Public Schools' General Fund Operating Budget for 2025-26 is \$1.35 billion.
- This budget eliminates the projected \$104 million deficit for 2025-26.
- Over 70% of the General Fund is allocated for Teaching and Teaching Support activities.
- All schools will remain open for the 2025-26 school year.
- No reductions are made to current class sizes, programs, assistant principals, librarians, or school discretionary funding. *However, some schools may see fluctuations in their staffing due to enrollment changes.*
- An additional \$2.3 million is invested in safety and security.
- This budget was developed through seven public study and engagements sessions with the Board.

Closes the Budget Gap for 2025-26 by:

- Extending a portion of the Interfund Loan for at least one more year (repaying up to \$17.6 million as part of the 2025-26 budget proposal)
- Using the 2023-24 unrestricted fund balance
- Deferring repayment to the Economic Stabilization Account ("Rainy Day Fund")
- Increasing State and local revenue
- Reducing Central Office budgets further

Capital Budget

- Allocates over \$530 million for facility improvements and development of state-of-the-art spaces for student learning.
- Alki Elementary School, Rainier Beach High School's Performing Arts Center, and Ingraham High School's Construction Trades Skills Center are scheduled to open by Fall 2026.
- Work will also continue at Aki Kurose Middle School, Rainier Beach Athletic Fields, and the Memorial Stadium replacement project.
- Preservation of existing buildings remains a district priority as postponing needed repairs impacts our students' learning environment.

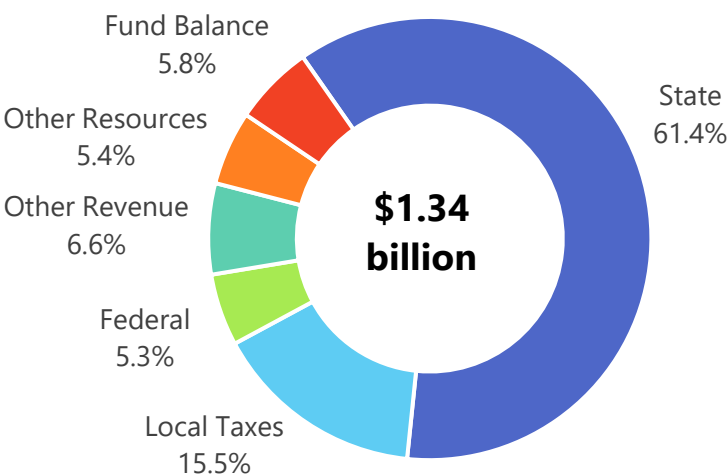
Looking Ahead

The District anticipates an on-going resource gap and is working to stabilize the system through structural changes and increased resources. Collaboration with the community task force on the Strategic Plan and Resource and Strategy will continue to inform long-term budget planning.

General Fund – Where Does our Money Come From?

2025-26 Budgeted Resources by Type

percentages may not total to 100% due to rounding



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

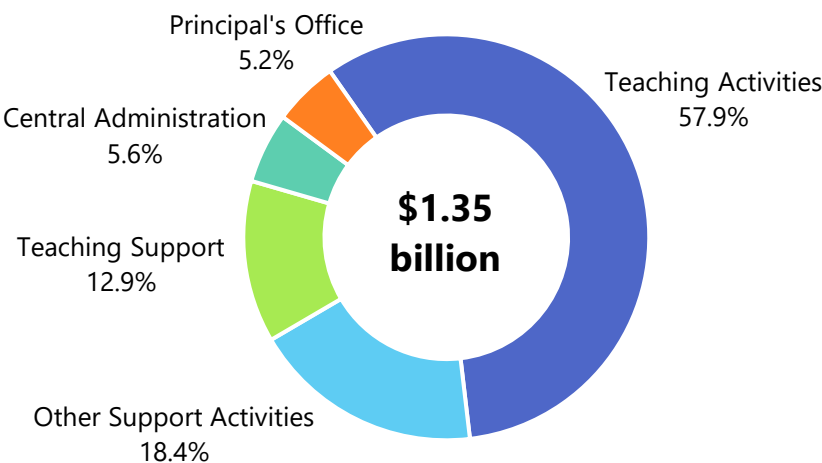
General Fund – Where Does our Money Go?

70.8% 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.

2025-26 Budgeted Expenditures by State Activity

percentages may not total 100% due to rounding



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.

2025-26 All Funds Summary

2025-26 All Funds Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 118,687,375	\$ 3,654,942	\$ 96,044,475	\$ 1,414,000	\$ 219,800,792
Total Revenues	1,190,496,743	7,234,308	447,238,108	12,000	1,644,981,159
Other Financing Sources	72,509,080	-	-	3,319,565	75,828,645
Total Expenditures	(1,352,858,641)	(6,625,117)	(471,764,390)	(3,329,565)	(1,834,577,713)
Transfers Out	-	-	(65,633,163)	-	(65,633,163)
Net Change in Fund Balance	(89,852,818)	609,191	(90,159,445)	2,000	(179,401,072)
Ending Fund Balance	\$ 28,834,557	\$ 4,264,133	\$ 5,885,030	\$ 1,416,000	\$ 40,399,720

Numbers may not add due to rounding

2025-26 All Funds Detail

Revenues					
Local Property Tax	\$ 207,845,499	\$ -	\$ 392,968,167	\$ -	\$ 600,813,666
Local Support nontax	43,314,516	7,234,308	7,855,570	12,000	58,416,394
State, General Purpose	582,598,721	-	-	-	582,598,721
State, Special Purpose	240,475,339	-	38,454,809	-	278,930,148
Federal, Special Purpose	70,494,635	-	7,959,562	-	78,454,197
Revenues from Other School Districts	150,000	-	-	-	150,000
Revenues from Other Entities	45,618,032	-	-	-	45,618,032
Total Revenues	\$ 1,190,496,743	\$ 7,234,308	\$ 447,238,108	\$ 12,000	\$ 1,644,981,159
Expenditures					
Regular Instruction	\$ 536,629,936	\$ -	\$ -	\$ -	\$ 536,629,936
Special Education Instruction	298,818,335	-	-	-	298,818,335
Vocational Education Instruction	26,284,847	-	-	-	26,284,847
Skills Center Instruction	2,500,306	-	-	-	2,500,306
Compensatory Education Instruction	103,690,116	-	-	-	103,690,116
Other Instructional Programs	72,655,160	-	-	-	72,655,160
Community Services	15,620,836	-	-	-	15,620,836
Support Services	296,659,105	-	-	-	296,659,105
ASB Fund	-	6,625,117	-	-	6,625,117
Capital Outlay	-	-	471,764,390	-	471,764,390
Debt Service	-	-	-	3,329,565	3,329,565
Total Expenditures	\$ 1,352,858,641	\$ 6,625,117	\$ 471,764,390	\$ 3,329,565	\$ 1,834,577,713
Transfers In (Out)	\$ 72,509,080	\$ -	\$ (65,633,163)	\$ 3,319,565	\$ 10,195,482
Beginning Fund Balance	\$ 118,687,375	\$ 3,654,942	\$ 96,044,475	\$ 1,414,000	\$ 219,800,792
Net Change in Fund Balance	\$ (89,852,818)	\$ 609,191	\$ (90,159,445)	\$ 2,000	\$ (179,401,072)
Ending Fund Balance	\$ 28,834,557	\$ 4,264,133	\$ 5,885,030	\$ 1,416,000	\$ 40,399,720

All Funds History

General Fund Summary	Actual 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	\$ 134,179,376	\$ 106,560,681	\$ 118,687,375
Total Revenues	1,080,950,869	1,114,190,613	1,190,496,743
Other Financing Sources	44,384,802	59,917,715	72,509,080
Total Expenditures	(1,138,288,131)	(1,252,959,867)	(1,352,858,641)
Net Change in Fund Balance	(12,952,459)	(78,851,538)	(89,852,818)
Ending Fund Balance	\$ 121,226,917	\$ 27,709,143	\$ 28,834,557

ASB Fund Summary	Actual 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	\$ 3,571,998	\$ 3,192,942	\$ 3,654,942
Total Revenue	5,107,075	6,660,000	7,234,308
Total Expenditures	(4,763,766)	(6,198,000)	(6,625,117)
Net Change in Fund Balance	343,262	462,000	609,191
Ending Fund Balance	\$ 3,915,259	\$ 3,654,942	\$ 4,264,133

Capital Fund Summary	Actual 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	\$ 311,002,871	\$ 251,046,738	\$ 96,044,475
Total Revenue	383,701,348	381,755,647	447,238,108
Other Financing Sources	536,106	17,000,000	-
Total Expenditures	(436,233,983)	(589,811,449)	(471,764,390)
Total Transfers Out	(41,497,259)	(58,826,498)	(65,633,163)
Net Change in Fund Balance	(93,493,788)	(249,882,300)	(90,159,445)
Ending Fund Balance	\$ 217,509,083	\$ 1,164,438	\$ 5,885,030

Debt Service Fund Summary	Actual 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	\$ 1,442,772	\$ 1,412,000	\$ 1,414,000
Total Revenues	54,555	12,000	12,000
Other Financing Sources	3,009,677	3,158,783	3,319,565
Total Expenditures	(3,009,877)	(3,168,783)	(3,329,565)
Net Change in Fund Balance	54,355	2,000	2,000
Ending Fund Balance	\$ 1,497,127	\$ 1,414,000	\$ 1,416,000

Numbers may not add due to rounding

Budget Development Process

PLAN

Senior administrators meet to assess program needs, analyze enrollment and revenue projections, and discuss goals and initiatives for the upcoming year. They set key dates and activities for schools and central department budget development.

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

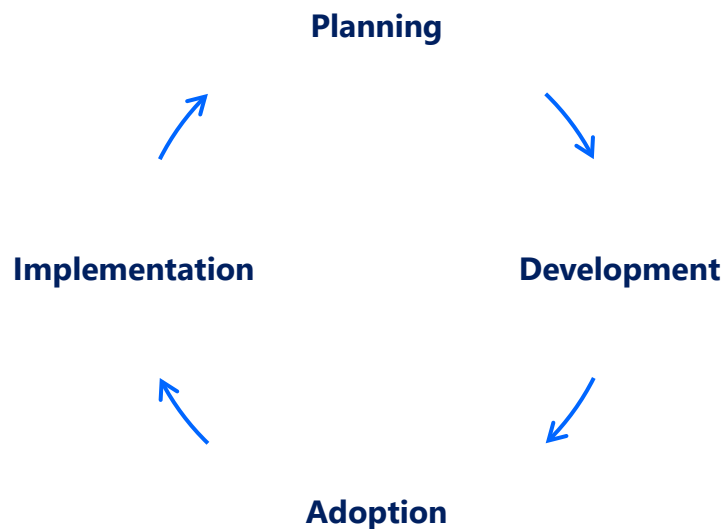
Principals and program managers monitor and make budget adjustments to meet changing needs.

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.

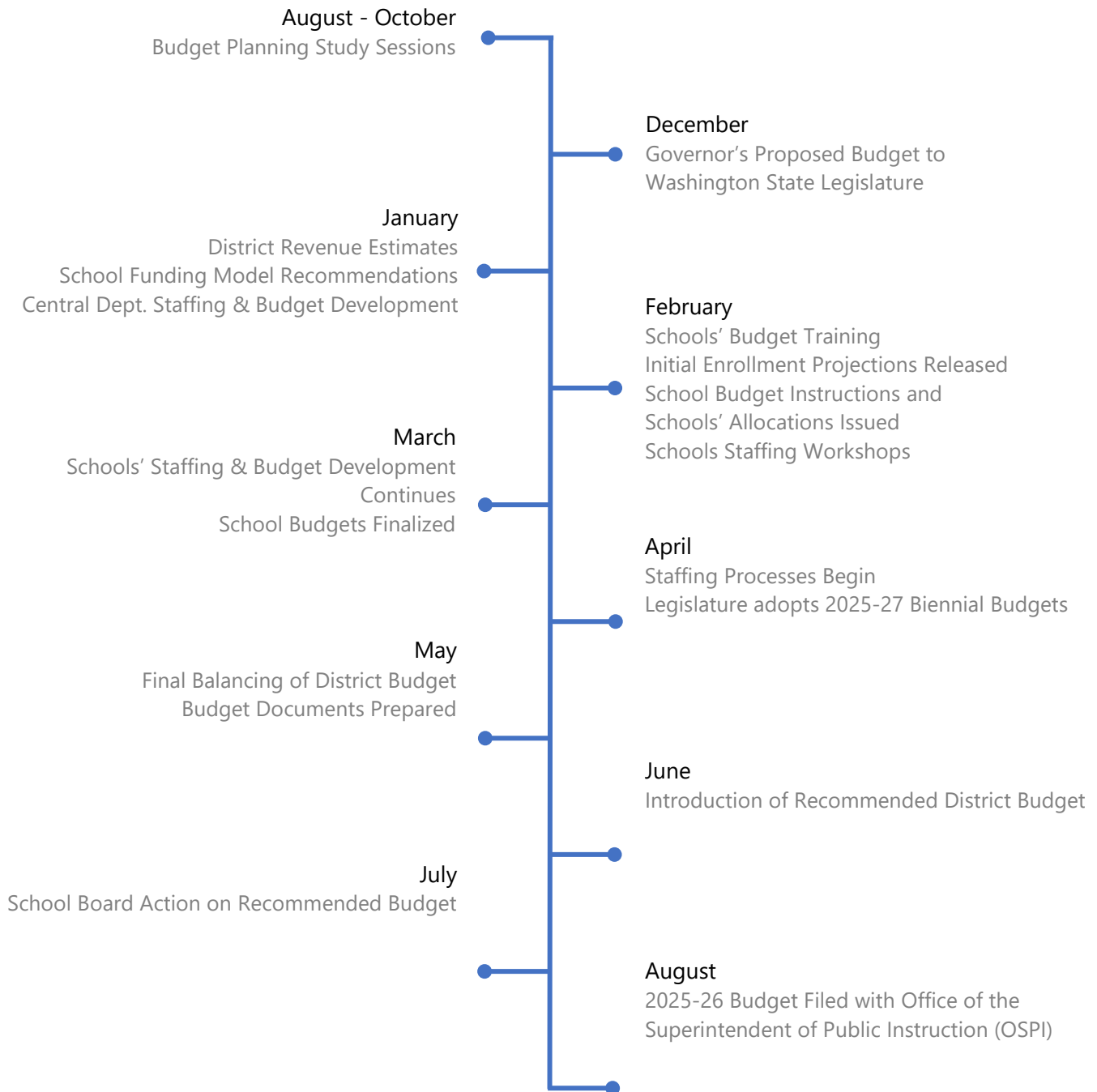
The budget authorizes a maximum amount of expenditures (called an appropriation) for each fund. By state law, the district may not exceed this maximum spending amount with the exception of some specified emergencies.

The budget covers a single fiscal year, which runs from September 1, 2025, to August 31, 2026. 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 Development Calendar







Lillia Guajardo, 8th Grade, "Neurographic, Untitled," Mixed Media

FINANCIAL SECTION

General Fund

- Summary
- Resources
- Revenues and Other Financing Sources
- Expenditures
- Budget Capacity

Departments and Programs

School Budgets

Other Funds



General Fund Summary

The general fund is the largest fund in the district and accounts for the daily 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 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	\$ 134,179,376	\$ 106,560,681	\$ 118,687,375
Total Revenues	1,080,950,869	1,114,190,613	1,190,496,743
Other Financing Sources	44,384,802	59,917,715	72,509,080
Total Expenditures	(1,138,288,131)	(1,252,959,867)	(1,352,858,641)
Net Change in Fund Balance	(12,952,459)	(78,851,538)	(89,852,818)
Ending Fund Balance	\$ 121,226,917	\$ 27,709,143*	\$ 28,834,557*

* The Ending Fund Balance is a calculated value according to state filing requirements. The formula is Beginning Fund Balance plus Revenues plus Other Financing Sources minus Expenditures equals Ending Fund Balance. Due to the use of an interfund loan, from the district Capital Fund to help balance the FY24-25 budget, the Ending Fund Balance in FY25-26 is understated in this formula by \$11.5M detailed below.

Interfund Loan Summary	2024-25	2025-26
One-time Interfund Loan	\$ 27,321,893	\$ 11,000,000
Calculated Gap in Revenues & Other Financing Sources Under Expenditures	(78,851,538)	(89,852,818)
Anticipated Net Change in Fund Balance	\$ (51,529,645)	\$ (78,852,818)
Revenue & Other Financing Sources	\$ 1,174,108,328	\$ 1,263,005,823
One-time Interfund Loan	27,321,893	11,000,000
Anticipated Use of Fund Balance	51,529,645	78,852,818
Total Funding	\$ 1,252,959,866	\$ 1,352,858,641

Anticipated General Fund Summary	2024-25	2025-26
Beginning Fund Balance	\$ 106,560,681	\$ 118,687,375
Total Revenues	1,114,190,613	1,190,496,743
Other Financing Sources	59,917,715	72,509,080
Total Expenditures	(1,252,959,867)	(1,352,858,641)
Anticipated Net Change in Fund Balance	(51,529,645)	(78,852,818)
Anticipated Ending Fund Balance	\$ 55,031,036**	\$ 39,834,557**

** This example illustrates the anticipated Ending Fund Balance with consideration of the interfund loan.

General Fund Summary Details

General Fund Summary Details	Actual 2023-24	Budget 2024-25	Budget 2025-26
Revenues and Other Financing Sources			
Local Property Tax	\$ 189,277,084	\$ 191,131,583	\$ 207,845,499
Local Support Non-Tax	25,775,010	27,984,119	43,314,516
State, General Purpose	541,643,729	557,971,432	582,598,721
State, Special Purpose	207,352,189	210,191,318	240,475,339
Federal, General Purpose	-	16,133	-
Federal, Special Purpose	75,933,215	79,770,593	70,494,635
Revenues from Other School Districts	720,174	750,000	150,000
Revenues from Other Entities	40,249,469	46,375,436	45,618,032
Other Financing Sources	44,384,802	59,917,715	72,509,080
Total Revenues and Other Financing Sources	\$ 1,125,335,671	\$ 1,174,108,328	\$ 1,263,005,823
Expenditures (by state program)			
Regular Instruction	\$ 475,654,431	\$ 523,708,128	\$ 536,629,936
Federal Stimulus	15,419,961	-	-
Special Education Instruction	243,490,163	272,944,418	298,818,335
Vocational Education Instruction	21,617,573	24,175,128	26,284,847
Skills Center Instruction	1,773,211	2,206,259	2,500,306
Compensatory Education Instruction	87,396,619	101,652,741	103,690,116
Other Instructional Programs	53,743,557	79,789,911	72,655,160
Community Services	1,690,972	6,586,115	15,620,836
Support Services	237,501,644	241,897,167	296,659,105
Total Expenditures	\$ 1,138,288,131	\$ 1,252,959,867	\$ 1,352,858,641
Revenue/Other Financing Sources Over (Under) Expenses	\$ (12,952,460)	\$ (78,851,539)	\$ (89,852,818)
Beginning Fund Balance			
Restricted for Other Items	\$ -	\$ -	\$ 5,000,000
Restricted for Grant Funds	16,261,553	16,261,553	4,650,000
Inventory & Prepaid Items	2,462,576	2,462,576	3,117,126
Committed to Economic Stabilization	-	-	7,000,000
Assigned to Other Purposes	115,455,247	52,836,552	68,920,249
Unassigned Fund Balance	-	35,000,000	30,000,000
Total Beginning Fund Balance	\$ 134,179,376	\$ 106,560,681	\$ 118,687,375
Ending Fund Balance			
Restricted for Other Items	\$ -	\$ -	\$ 5,000,000
Restricted for Grant Funds	15,687,970	16,261,553	3,400,000
Inventory & Prepaid Items	3,117,126	2,462,576	3,117,126
Committed to Economic Stabilization	7,000,000	-	-
Assigned to Other Purposes	95,421,821	5,006,907	7,630,500
Unassigned Fund Balance	-	3,978,107	9,686,931
Total Ending Fund Balance	\$ 121,226,917	\$ 27,709,143	\$ 28,834,557

Numbers may not add due to rounding

General Fund Resources

Where does the money come from?

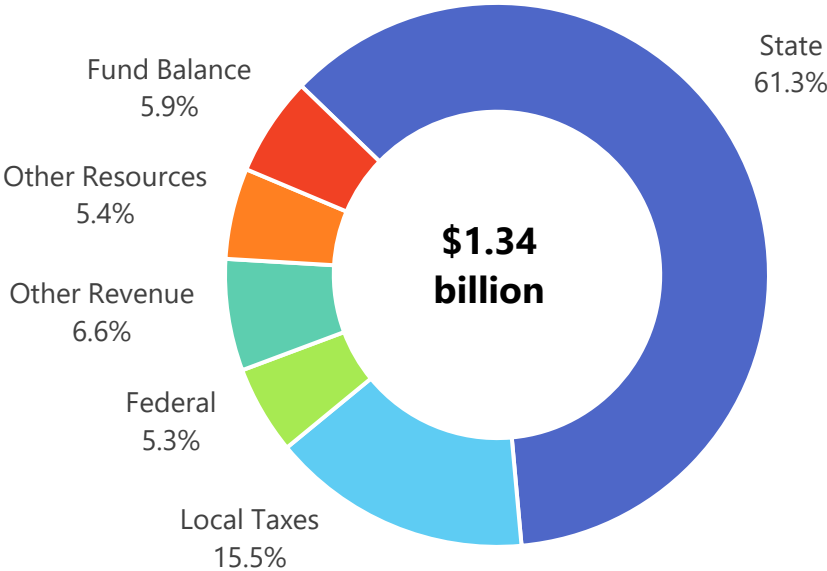
The general fund uses funding from a variety of sources totaling \$1.34 billion for the 2025-26 budget. There are four major revenue types including state, local levy, federal, and other revenue that total \$1.19 billion. These revenues are primarily received for use towards the traditional costs of operating a school district such as funding schools, maintaining facilities, and supplementing instruction. The purpose or restriction of revenues can vary by type and are discussed in more detail later in this section.

In addition to revenue, the general fund includes other resources totaling \$150.9 million for the 2025-26 budget including transfers from the capital fund for eligible expenditures and planned use of the fund balance.

In 2025-26, the district is planning to begin partial repayment of the interfund loan from the capital fund borrowed in 2024-25 while continuing its support to help cover the gap between district resources of \$1.34 billion and total expenses of \$1.35 billion.

The following section is an explanation of each type of resource with the major changes anticipated between 2024-25 and 2025-26.

2025-26 Budgeted Resources by Type
percentages may not total to 100% due to rounding



Three Year Comparison of Total Resources

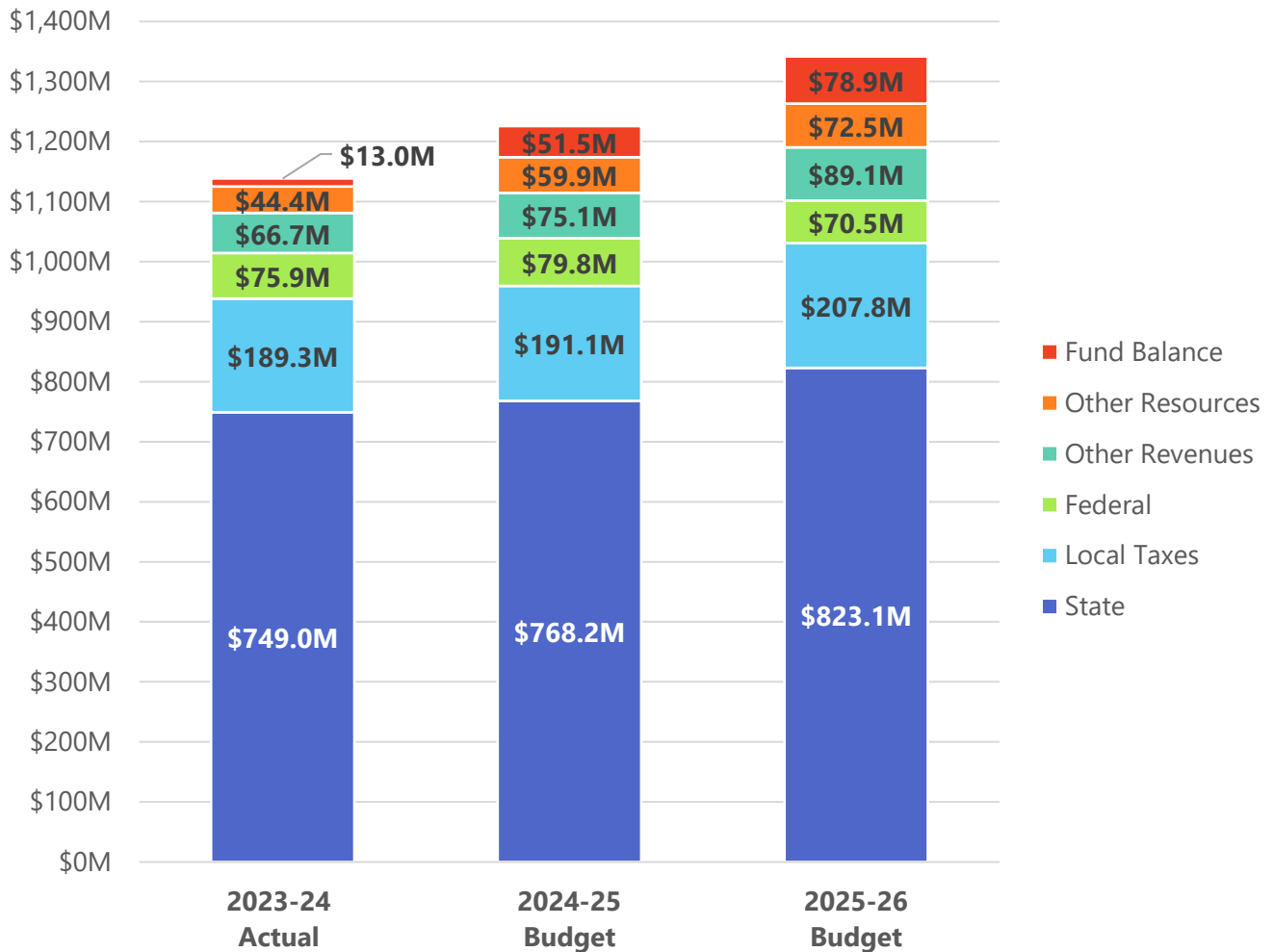
Resource Types (in millions)	Actual 2023-24	Budget 2024-25	Budget 2025-26	\$ Change	% Change
State	\$ 749.0	\$ 768.2	\$ 823.1	\$ 54.9	7.1%
Local Taxes	189.3	191.1	207.8	16.7	8.7%
Federal	75.9	79.8	70.5	(9.3)	-11.6%
Other Revenues	66.7	75.1	89.1	14.0	18.6%
Total Revenues	1,081.0	1,114.2	1,190.5	76.3	6.8%
Other Resources	44.4	59.9	72.5	12.6	21.0%
Fund Balance	13.0	51.5	78.9	27.3	53.0%
Total Resources	\$1,138.3	\$ 1,225.6	\$ 1,341.9*	\$ 116.2	9.5%

* Total resources do not cover total expenditures. As a result, the district is continuing partial support from the interfund loan received in 2024-25 to cover the anticipated deficit

Numbers may not add due to rounding

Three Year Comparison of Resources

Numbers may not add exactly due to rounding



General Fund Revenues & Other Financing Sources

State Funding

State funding provides the largest portion of district revenue with \$767.1 million in non-grant and \$56.0 million in grants. State funding includes general purpose and special purpose funds and is anticipated to increase by \$54.9 million.

State General Purpose Funding	Actual 2023-24	Budget 2024-25	Budget 2025-26
Apportionment	\$ 524,934,403	\$ 540,502,460	\$ 562,530,452
Special Education - General Apportionment	16,709,326	17,468,972	20,068,270
Total State, General Purpose	\$ 541,643,729	\$ 557,971,432	\$ 582,598,721

State Special Purpose Funding	Actual 2023-24	Budget 2024-25	Budget 2025-26
Special Education	\$ 120,840,486	\$ 120,984,801	\$ 147,500,821
Learning Assistance	20,517,582	21,234,795	22,797,358
State Institutions, Centers and Homes, Delinquent	882,620	970,731	1,025,967
Special and Pilot Programs	4,675,961	4,456,369	4,572,540
Transitional Bilingual	13,060,766	13,343,879	14,968,957
Highly Capable	1,722,166	1,760,488	1,833,655
School Food Service	1,850,220	4,025,510	4,580,898
Transportation-Operations	42,570,252	42,980,925	42,890,701
Other State Agencies	299,900	330,920	174,291
Special Education - Other State Agencies	117,209	102,900	130,152
Special and Pilot Programs - Other State Agencies	148,072	-	-
Special Purpose, Unassigned	666,955	-	-
Total State, Special Purpose	\$ 207,352,189	\$ 210,191,318	\$ 240,475,339

State general purpose funding, or apportionment, is calculated using the number of students attending our schools multiplied by a legislative funding formula. Within this formula the largest drivers of revenue growth are typically from inflationary factors applied to staff compensation rates, changes to the annual cost of medical benefits, adjustments to pension rates, and updates to the Materials, Supplies, & Operating Costs formula.

State special purpose funding are revenues provided for programs such as special education, multilingual education, student transportation, and education enhancements. Both funding sources are affected by the legislative funding formula and may have other additions or changes resulting from the 2025 legislative session.

The increase in budget for school food services from 2023-24 to 2024-25 and beyond reflects a change in how the state is funding meals for students in schools with a poverty percentage of 30% or higher.

Special education was an investment priority in the 2025 Washington State legislative session and included three changes to the state funding model driving increases to revenue estimates.

1. The state provides school districts with additional funding “in excess” of what is provided for all students intended to support the extra costs of special education. This is called excess cost funding and Districts receive per student amounts increased by “multipliers” within the formula. The 2025 legislative session provided an increase to the multipliers.

2. The state provides special education funding as a percentage of total students and in the 2025 legislative session the current percentage capped at 16% was eliminated allowing school districts to receive funding if their percentage of students was higher. Our 2025-26 projected enrolled for special education is estimated at 16.0% so this change does not impact the district for this year. In previous years, the district had experienced more special education students than the funding cap and not received funds for students above the state percentage.
3. The state also provides special education safety net funding to districts with exceptional costs for high need students. In 2024-25, the statutory threshold was expenditures for students must exceed 2.3 times the average funding per student statewide before districts could apply for safety net funding. The 2025 legislative session lowered this threshold to 2.0.

State Grant Funding

Grant resources are provided within State Special Purpose Funding and include funding for Special Education Safety Net and the Learning Assistance Program (LAP). LAP is a state-funded program designed to enhance educational opportunities for students who are not yet meeting academic standards through supplemental academic and nonacademic services. In accordance with the Washington Integrated Student Supports Protocol (WISSP), schools use their allocation to provide services to accelerate learning and remove barriers that prevent students from benefiting fully from universal instruction.

Schools where at least 50% of students qualify for the Free and Reduced-Price Lunch program receive an additional High Poverty LAP allocation. This allocation may be used for all LAP allowable expenditures with a focus on extended day services, extended year services, and/or social-emotional supports.

Local Levy Funding

Local Levy Funding	Actual 2023-24	Budget 2024-25	Budget 2025-26
Local Property Tax	\$ 189,277,084	\$ 191,131,583	\$ 207,845,499
Total Local Taxes	\$ 189,277,084	\$ 191,131,583	\$ 207,845,499

Local operating levies, approved by Seattle voters, support general education programs and operations. Levy funds will provide \$207.8 million or 15.5% of budgeted resources in 2025-26 and are the second largest revenue source for Seattle Public Schools.

The estimated maximum local levy amount the district can collect is calculated by taking student enrollment multiplied by \$4,517. During the 2025 legislative session, a legislative bill was passed to increase this amount by \$500 per student above the 2025 calendar year per pupil amount inflated by the consumer price index.

Local levy collections are based on calendar years while the district's fiscal year and enrollment counts run September through August. The collections we receive in calendar year 2025 and 2026 will both be based on a combination of enrollment from district fiscal years and underlying assumptions including collection rate, inflation adjustments, and the legislative per pupil authority.

Federal Funding

Federal funding, primarily comprised of grants, provides \$70.5 million or 5.3% 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-price lunches in the food service program. Federal revenues may only be used for their specific program purpose.

Changes in the poverty rate influence the Title I formula. Due to an increase in the City of Seattle's 2023-24 poverty rate, Seattle Public Schools received higher than expected Title I revenue. The district was granted one-time only permission to move the additional 2023-24 revenue to 2024-25. Title I revenue for 2025-26 returns to the standard carry forward rate.

The district receives special education safety net funding from state and federal sources. The anticipated reduction in federal resources is due to revised safety net allocation projections between state and federal sources. Safety net resources remain consistent year-over-year with a corresponding increase in the previous state revenue section.

Federal Funding	Actual 2023-24	Budget 2024-25	Budget 2025-26
Federal, General Purpose			
Federal Forests	\$ -	\$ 16,133	\$ -
Total Federal, General Purpose	\$ -	\$ 16,133	\$ -
Federal, Special Purpose			
Special Purpose, OSPI, Unassigned	\$ 71,465	\$ -	\$ -
State Stabilization - ESSER III	16,695,450	-	-
State Stabilization - ESSER III Learning Loss	934,261	-	-
Special Purpose - Reserved	1,963,711	-	-
Special Education - Supplemental, IDEA	14,554,080	20,892,251	16,979,052
Secondary Vocational Ed, Carl Perkins CTE	557,843	352,739	439,163
Skills Center, Carl Perkins	39,264	18,880	31,462
Disadvantaged, Title I, Part C and Title X	13,294,813	20,584,159	17,689,494
School Improvement, Title II and Title IV	2,053,867	2,815,372	3,734,667
Migrant, Title 1, Part C	112,277	-	-
Institutions, Neglected and Delinquent, Title 1, Part D	557,205	429,506	410,447
Limited English Proficiency, Title III	1,406,365	1,171,635	1,123,339
Day Care	307,672	-	-
School Food Services	10,450,589	8,748,204	7,043,000
Direct Special Purpose	2,883,362	3,274,143	2,905,066
Special Purpose - Other	107,722	-	50,000
Head Start	5,726,244	5,979,088	5,997,429
Indian Education, Title VI	143,156	148,498	149,419
Federal Grants Through Other Agencies	1,278,778	-	-
Grant Capacity	-	13,377,109	10,730,022
Medicaid Administrative Match	202,316	102,521	166,695
Special Education - Medicaid Reimbursement	293,023	257,250	325,380
Other Community Services	92,905	520,000	520,000
School Food Services	29,685	-	-
USDA Commodities	2,177,160	1,099,238	2,200,000
Total Federal, Special Purpose	\$ 75,933,215	\$ 79,770,593	\$ 70,494,635

Other Revenue

\$38.5 million in non-grant and \$50.6 million in grants or 6.6% of budgeted resources is comprised of revenue from local nontax support, other school districts, and other entities such as local governments. Local nontax revenue includes rental and lease income, investment earnings, insurance recoveries, food service fees, gifts, donations from parent groups, private foundation funding, and capacity to receive and expend new revenues accounts for \$43.3 million. Local grant funds follow specific rules and regulations determined by the grantor. Grants are intended to supplement, not replace, basic funding for district operations.

The increase in local nontax revenue is driven by increases in the district capacity to receive and expend new funding. If new revenues are not received, there will be no associated expenditures. The revenue budget for investment earnings has increased to better align with history and assumptions on how the fund balance is estimated to change over time.

Other Revenue	Actual 2023-24	Budget 2024-25	Budget 2025-26
Local Support Nontax			
Tuition and Fees	\$ 1,384,024	\$ 1,576,261	\$ 1,525,000
Sales of Goods, Supplies, and Services	-	20,003	20,000
School Food Services	2,739,315	3,822,749	3,322,217
Investment Earnings	5,638,801	1,534,855	5,433,718
Gifts and Donations	8,018,715	14,203,232	27,096,909
Fines and Damages	89,579	76,749	75,000
Rentals and Leases	3,824,045	3,379,912	3,557,368
Insurance Recoveries	863,046	-	-
Local Support Nontax	3,217,485	3,370,358	2,284,304
Total Local Support Nontax	\$ 25,775,010	\$ 27,984,119	\$ 43,314,516
Revenues From Other School Districts			
Program Participation, Unassigned	\$ 24,976	\$ -	\$ -
Transportation	695,197	750,000	150,000
Total Revenues From Other School Districts	\$ 720,174	\$ 750,000	\$ 150,000
Revenues From Other Entities			
Governmental Entities	\$ 35,788,915	\$ 43,509,553	\$ 42,277,192
School Food Services	208,060	-	-
Transportation	144,266	155,000	143,401
Private Foundations	4,108,229	2,710,883	3,197,439
Total Revenues From Other Entities	\$ 40,249,469	\$ 46,375,436	\$ 45,618,032

Local Grant Funding

The City of Seattle accounts for \$41.2 million from other governmental entities with support from the Families, Education, Preschool, and Promise Levy (FEPP) and other grants supporting Family Support Workers, Nurses, and Educator Diversity and Culturally Responsive Programming.

Schools apply to receive FEPP grant dollars and propose their own additional supports and outcome targets based on the needs of their students. Twenty elementary and K-8, five middle, and five high schools will receive funding in the 2025-26 school year. 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. The FEPP levy also funds the Seattle Preschool Program

(SPP). The district was chosen as a partner provider and plans to operate forty-two SPP classrooms serving approximately 750 preschool students in our schools for 2025-26.

Other Resources

Other resources account for \$72.5 million or 5.4% of budgeted resources. For 2025-26, this category includes general fund expenditures eligible for reimbursement from the capital fund. The general and capital fund work closely to coordinate financing of overlapping work when eligible. For example, every year general fund maintenance staff who perform daily critical maintenance of our facilities also spend a portion of their time supporting the capital-funded construction, renovation, upgrades of facilities and major preventative maintenance. In this case, the general fund plans on that cost as reimbursable while the capital fund plans on that time as an expenditure. The capital fund also reimburses the general fund for authorized technology supports including digital instructional tools, online professional development, and ongoing software maintenance and licenses.

The Government Accounting Standards Board (GASB 96) requires the district to account for subscription-based technology contracts (contracts to use software for more than one year) in the year we sign the contract, for the entire cost of the contract. This is then expended over the life of the contract and reflected as “Long-Term Financing” in Other Resources.

Other Resources	Actual 2023-24	Budget 2024-25	Budget 2025-26
Sale of Equipment	\$ 66,671	\$ -	\$ -
Long-Term Financing	5,830,550	4,250,000	10,195,482
Capital Fund Transfers	38,487,581	55,667,715	62,313,598
Total Other Resources	\$ 44,384,802	\$ 59,917,715	\$ 72,509,080

Other Resources	2025-26
Major Preventative Maintenance	\$ 20,906,464
Ongoing Technology Support	12,976,079
Long-Term Financing	10,195,482
Software and Maintenance	9,800,000
Technology Professional Development	9,357,513
Capital Fund Investment Earnings	4,000,000
Digital Learning Support	1,738,928
Digital Adoptions and Licensing	1,708,944
Measures of Academic Progress (MAP) Licenses	1,635,642
Facilities Technology	190,028
Budget	\$ 72,509,080

Fund Balance

Fund Balance	Actual 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	\$ 134,179,376	\$ 106,560,681	\$ 118,687,375
Net Change in Fund Balance	(12,952,459)	(78,851,538)	(89,852,818)
Ending Fund Balance	\$ 121,226,917	\$ 27,709,143	\$ 28,834,557

Numbers may not add due to rounding

Net Change in Fund Balance	2024-25	2025-26
Prior year underspend to support programs	\$ 32,300,676	\$ 42,409,422
Schools, central departments, and grant balances to be carried forward	15,528,969	20,130,327
Economic Stabilization Account		7,000,000
Unassigned Fund Balance	31,021,893	20,313,069
Total	\$ 78,851,538	\$ 89,852,818

The district has planned to use \$89.9 million of its estimated \$118.7 million Beginning Fund Balance, for an Ending Fund Balance of \$28.8 million. This beginning and ending fund balance estimate is subject to change if grants are not fully expended as planned or the district has unanticipated underspend in 2024-25.

This use reflects the difference between our revenues and other financing sources and total expenditures. For 2025-26, total resources at \$1.34 billion do not cover total planned expenditures of \$1.35 billion and the district is continuing support from the interfund loan received from the capital fund in 2024-25 to cover the difference. Accounting rules do not allow the loan to be considered a resource, since it is debt that must be paid back. In the chart below, the 2025-26 total \$78.4 million fund balance use illustrates this discrepancy between \$89.9 million.

Summary	Actual 2023-24	Budget 2024-25	Budget 2025-26
Total Revenues	\$ 1,080,950,869	\$ 1,114,190,613	\$ 1,190,496,743
Total Other Financing Sources	44,384,802	59,917,715	72,509,080
Total Fund Balance	12,952,459	51,529,645	78,852,818
Total Resources	\$ 1,138,288,131	\$ 1,225,637,973	\$ 1,341,858,641

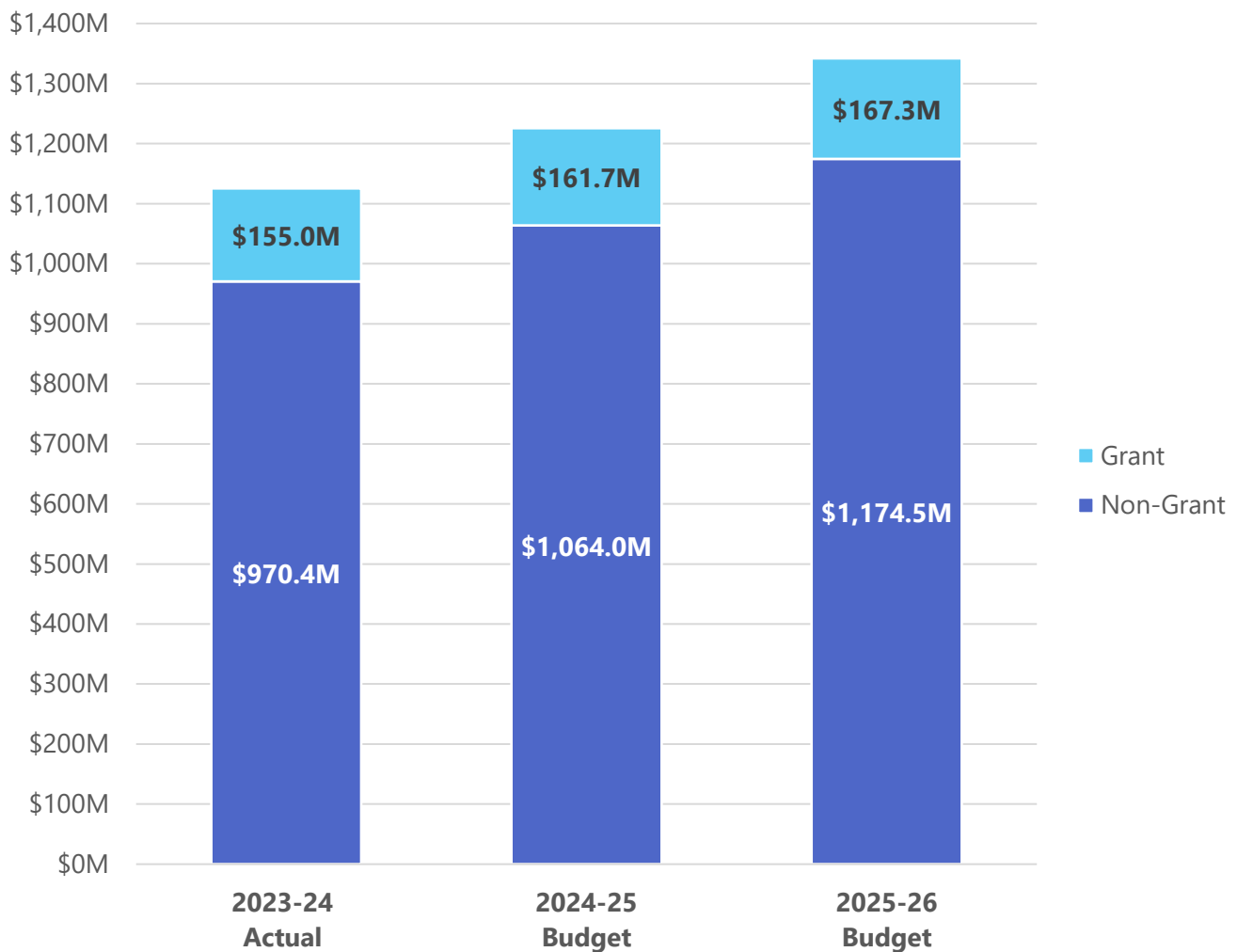
Three Year History of Non-Grant and Grant Resources

The district's planned resources for 2025-26 can be characterized as non-grant funds versus grant funds. The non-grant category includes most state apportionment, local levy funding, use of fund balance, and interfund transfers.

Non-Grant and Grant Resources (in millions)	Actual 2023-24	Budget 2024-25	Budget 2025-26	\$ Change	% Change
Non-Grant	\$ 970.4	\$ 1,064.0	\$ 1,174.5	\$ 110.5	10.4%
Grant	155.0	161.7	167.3	5.7	3.5%
Total	\$ 1,125.3	\$ 1,225.6	\$ 1,341.9	\$ 116.2	9.5%

Three Year History of Non-Grant and Grant Resources

Numbers may not add exactly due to rounding



General Fund Expenditures

Where does the money go?

Seattle Public Schools reports its general fund expenses in a Program-Activity-Object format as specified in the *Accounting Manual for Public School Districts* published by the Office of the Superintendent of Public Instruction (OSPI) in Washington State. Each expense is classified by these three categories to describe its planned purpose. The following is a summary of each expenditure format, and the 2025-26 planned expenses. 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.

General Fund Expenditures	Actual 2023-24	% of total	Budget 2024-25	% of total	Budget 2025-26	% of total
By Program						
Regular Instruction	\$ 475,654,431	41.8%	\$ 523,708,128	41.8%	\$ 536,629,936	39.7%
Federal Stimulus - State Stabilization	15,419,961	1.4%	-	0.0%	-	0.0%
Special Education Instruction	243,490,163	21.4%	272,944,418	21.8%	298,818,335	22.1%
Vocational Education Instruction	21,617,573	1.9%	24,175,128	1.9%	26,284,847	1.9%
Skills Center Instruction	1,773,211	0.2%	2,206,259	0.2%	2,500,306	0.2%
Compensatory Education Instruction	87,396,619	7.7%	101,652,741	8.1%	103,690,116	7.7%
Other Instructional Programs	53,743,557	4.7%	79,789,911	6.4%	72,655,160	5.4%
Community Services	1,690,972	0.1%	6,586,115	0.5%	15,620,836	1.2%
Support Services	237,501,644	20.9%	241,897,167	19.3%	296,659,105	21.9%
Total Program Expenditures	\$ 1,138,288,131	100.0%	\$ 1,252,959,867	100.0%	\$ 1,352,858,641	100.0%
By Activity						
Teaching Activities	\$ 658,133,516	57.8%	\$ 759,599,834	60.6%	\$ 782,735,147	57.9%
Teaching Support	154,249,538	13.6%	154,108,533	12.3%	174,656,944	12.9%
Principal's Office	64,050,689	5.6%	68,054,585	5.4%	69,974,436	5.2%
Other Support Activities	196,110,383	17.2%	202,072,107	16.1%	249,429,245	18.4%
Central Administration	65,744,007	5.8%	69,124,808	5.5%	76,062,869	5.6%
Total Activity Expenditures	\$ 1,138,288,131	100.0%	\$ 1,252,959,867	100.0%	\$ 1,352,858,641	100.0%
By Object						
Certificated Salaries	\$ 495,867,085	43.6%	\$ 534,735,225	42.7%	\$ 566,031,159	41.8%
Classified Salaries	211,394,279	18.6%	238,088,133	19.0%	265,161,279	19.6%
Employee Benefits	226,635,858	19.9%	271,205,045	21.6%	264,717,785	19.6%
Supplies / Materials	28,562,870	2.5%	55,264,763	4.4%	50,986,330	3.8%
Purchased Services	166,796,465	14.7%	147,719,625	11.8%	194,153,769	14.4%
Travel	521,608	0.0%	429,517	0.0%	385,352	0.0%
Capital Outlay	8,509,967	0.7%	5,517,559	0.4%	11,422,967	0.8%
Debit Transfer	9,009,099	0.8%	3,864,880	0.3%	3,682,582	0.3%
Credit Transfer	(9,009,099)	-0.8%	(3,864,880)	-0.3%	(3,682,582)	-0.3%
Total Object Expenditures	\$ 1,138,288,131	100.0%	\$ 1,252,959,867	100.0%	\$ 1,352,858,641	100.0%

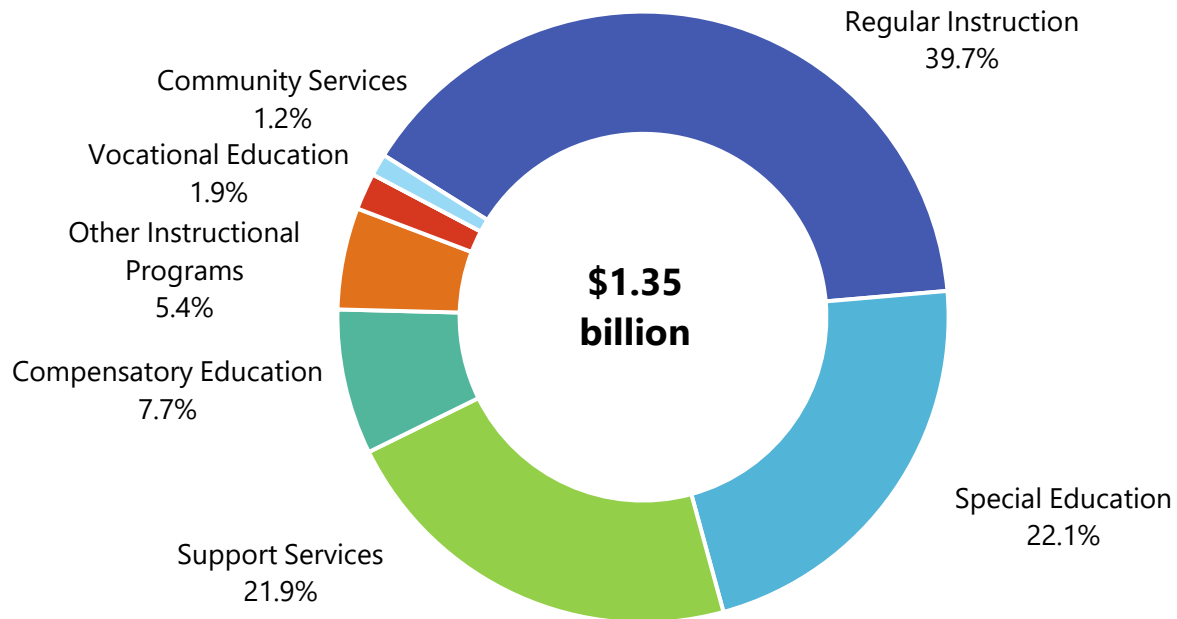
Numbers may not total exactly due to rounding

Program Codes

Program codes describe expenses using state defined programs (basic education, special education, school food services, etc.).

2025-26 Budgeted Expenditures by State Program

percentages may not to total 100% due to rounding



Note: Skills Center is not shown due to percentage totaling less than 0.5%

Program Codes	Actual 2023-24	Budget 2024-25	Budget 2025-26
Regular Instruction			
Basic Education	\$ 465,024,680	\$ 512,654,221	\$ 525,146,577
Alternative Learning Experience	10,003,478	10,238,514	10,378,212
Dropout Reengagement	626,273	815,393	1,105,147
Total Regular Instruction	\$ 475,654,431	\$ 523,708,128	\$ 536,629,936
Federal Stimulus, ESSER III (general)	\$ 14,602,799	\$ -	\$ -
Federal Stimulus, ESSER III (Learning Loss)	817,162	-	-
Total Federal Recovery	\$ 15,419,961	\$ -	\$ -
Special Education Instruction			
Special Education, Supplemental, State	\$ 229,343,993	\$ 252,588,416	\$ 282,513,060
Special Education, Supplemental, Federal	14,146,170	20,356,002	16,305,275
Total Special Education Instruction	\$ 243,490,163	\$ 272,944,418	\$ 298,818,335

Program Codes (con't)	Actual 2023-24	Budget 2024-25	Budget 2025-26
Vocational Education Instruction			
Vocational, Basic, State	\$ 18,814,845	\$ 20,783,342	\$ 21,543,298
Middle School Career and Technical Education, State	2,262,915	3,053,719	4,322,140
Vocational, Other Categorical	539,813	338,067	419,409
Total Vocational Education Instruction	\$ 21,617,573	\$ 24,175,128	\$ 26,284,847
Skills Center Instruction			
Skills Center, Basic, State	\$ 1,733,878	\$ 2,188,165	\$ 2,470,260
Skills Center, Federal	39,333	18,094	30,046
Total Skills Center Instruction	\$ 1,773,211	\$ 2,206,259	\$ 2,500,306
Compensatory Education Instruction			
Disadvantaged, Federal	\$ 12,898,880	\$ 19,748,856	\$ 16,893,798
School Improvement, Federal	1,987,486	2,698,268	3,566,678
Migrant, Federal	108,648	-	-
Learning Assistance, State	20,060,244	21,303,647	21,771,903
State Institutions, Centers and Home for Delinquents, State	743,233	927,155	979,911
Institutions, Neglected and Delinquent, Federal	539,196	411,641	391,985
Special and Pilot Programs, State	5,262,512	4,417,789	4,533,960
Head Start, Federal	5,051,120	5,095,090	5,259,980
Limited English Proficiency	1,360,911	1,122,902	1,072,810
Transitional Bilingual, State	39,245,878	45,785,072	49,076,393
Indian Education, ED, Federal	138,512	142,321	142,698
Total Compensatory Education Instruction	\$ 87,396,619	\$ 101,652,741	\$ 103,690,116
Other Instructional Programs			
Summer School	\$ 115,371	\$ 20,021	\$ 167,841
Highly Capable	1,495,059	1,758,609	1,833,655
Instructional Programs, other	52,133,127	78,011,281	70,653,664
Total Other Instructional Programs	\$ 53,743,557	\$ 79,789,911	\$ 72,655,160
Community Services			
Public Radio/Television	\$ 1,221,722	\$ 1,066,115	\$ 1,100,836
Day Care	308,852	-	-
Other Community Services	160,398	5,520,000	14,520,000
Total Community Services	\$ 1,690,972	\$ 6,586,115	\$ 15,620,836
Support Services			
Districtwide Support	\$ 155,347,957	\$ 161,330,800	\$ 200,647,730
School Food Services	19,513,225	20,793,968	22,429,733
Pupil Transportation	62,640,462	59,772,399	73,581,642
Total Support Services	\$ 237,501,644	\$ 241,897,167	\$ 296,659,105
Total Program Expenditures	\$ 1,138,288,131	\$ 1,252,959,867	\$ 1,352,858,641

Activity Codes

State defined activity codes group expenses by the activities accomplished with the expense (e.g., teaching, counseling, maintenance, utilities, etc.). The budget is summarized using the five activity groups described below:

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.

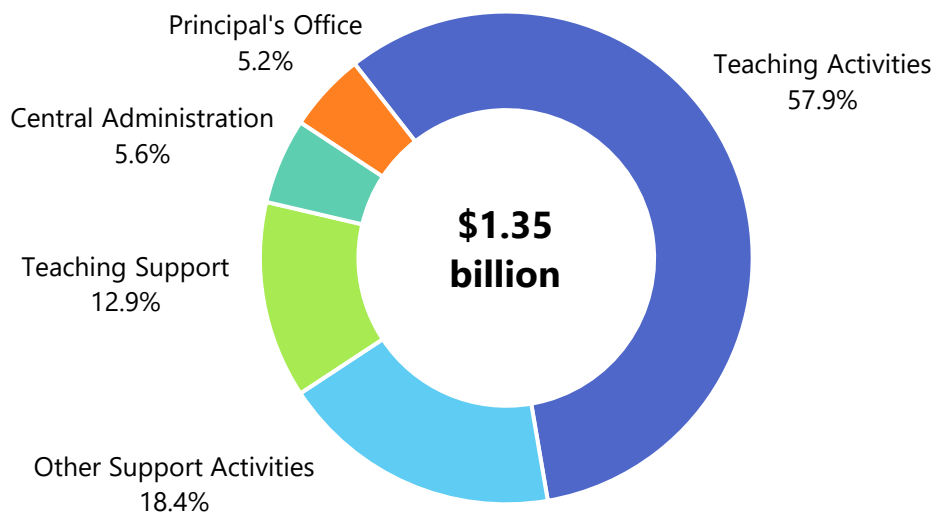
Principal's Office – Principal's office (also called unit administration) includes principals, assistant principals, school office support, and school office supplies.

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, 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.

2025-26 Budgeted Expenditures by State Activity

percentages may not total 100% due to rounding



Activity Codes	Actual 2023-24	Budget 2024-25	Budget 2025-26
Teaching Activities			
Teaching	\$ 650,639,792	\$ 752,800,749	\$ 775,335,775
Extracurricular	7,493,724	6,799,085	7,399,372
Total Teaching Activities	\$ 658,133,516	\$ 759,599,834	\$ 782,735,147
Teaching Support			
Learning Resources	\$ 12,714,604	\$ 13,006,343	\$ 13,688,814
Guidance and Counseling	41,564,089	46,892,598	50,764,984
Pupil Management	4,500,322	4,530,630	5,141,217
Health/Related Services	50,374,086	53,704,297	58,514,041
Instructional Professional Development	32,856,535	29,102,837	29,861,395
Instructional Technology	56,355	-	-
Curriculum	2,632,216	3,167,442	5,209,305
Professional Learning, State	6,501,022	-	6,000,000
Pupil Safety	3,050,309	3,704,386	5,477,188
Total Teaching Support	\$ 154,249,538	\$ 154,108,533	\$ 174,656,944
Other Support Activities			
Nutrition Services - Food	\$ 7,999,469	\$ 7,378,242	\$ 8,035,758
Nutrition Services - Operations	10,618,839	11,749,546	12,886,804
Transportation - Operations	58,267,320	54,626,269	68,057,384
Grounds Maintenance	3,075,806	3,602,169	3,828,351
Operation of Buildings	33,649,917	34,006,667	34,684,267
Maintenance	19,528,197	22,463,033	24,155,456
Utilities	18,413,466	19,081,803	20,551,595
Building and Property Security	2,394,207	2,490,859	2,805,837
Insurance	7,496,747	8,612,863	11,149,081
Information Systems	22,533,407	34,053,937	38,334,199
Printing	5,696,917	-	-
Warehousing & Distribution	2,034,021	2,497,248	2,522,818
Motor Pool	862,794	874,155	608,018
Interest	63,481	-	57,843
Principal	3,152,856	-	21,098,401
Public Activities	322,939	635,316	653,433
Total Other Support Activities	\$ 196,110,383	\$ 202,072,107	\$ 249,429,245

Activity Codes (con't)	Actual 2023-24	Budget 2024-25	Budget 2025-26
Principal's Office			
Principal's Office	64,050,689	\$ 68,054,585	\$ 69,974,436
Total Principal's Office	\$ 64,050,689	\$ 68,054,585	\$ 69,974,436
Central Administration			
Board of Directors	\$ 7,175,898	\$ 5,201,576	\$ 10,324,425
Superintendent's Office	4,446,948	5,208,316	2,805,629
Business Office	7,423,243	8,243,328	7,688,742
Human Resources	12,820,283	8,836,750	13,412,845
Public Information	1,557,546	2,018,242	2,234,594
Supervision of Instruction	26,567,916	32,573,781	33,070,260
Supervision of Nutrition Services	1,222,555	1,666,180	1,507,171
Supervision of Transportation	1,741,212	2,505,392	2,430,480
Supervision of Maintenance and Operation	2,788,407	2,871,243	2,588,723
Total Central Administration	\$ 65,744,007	\$ 69,124,808	\$ 76,062,869
Total Activity Expenditures	\$ 1,138,288,131	\$ 1,252,959,867	\$ 1,352,858,641

Notable Changes

State activity codes are periodically reviewed to ensure new cost centers are coded correctly and continue to align with state requirements. During a review, this past year, legal costs were identified as being incorrectly coded to the Superintendent's Office instead of the correct coding in the Board of Directors activity. Other costs were also found to be incorrectly coded to Teaching that should have been in the Human Resources activity.

In addition to correction of coding errors, budget was increased for both Board of Directors and Human Resource activities to better align with anticipated costs.

Due to system limitations with our financial software program, the district did not budget for the state funded Professional Learning activity independently in 2024-25 this is now reflected correctly for 2025-26.

Student Transportation costs have risen due to higher vendor rates, expanded use of alternative transportation services (e.g., individual, and specialized vehicles), and compliance with new state mandates regarding pension and medical benefits for vendor employees.

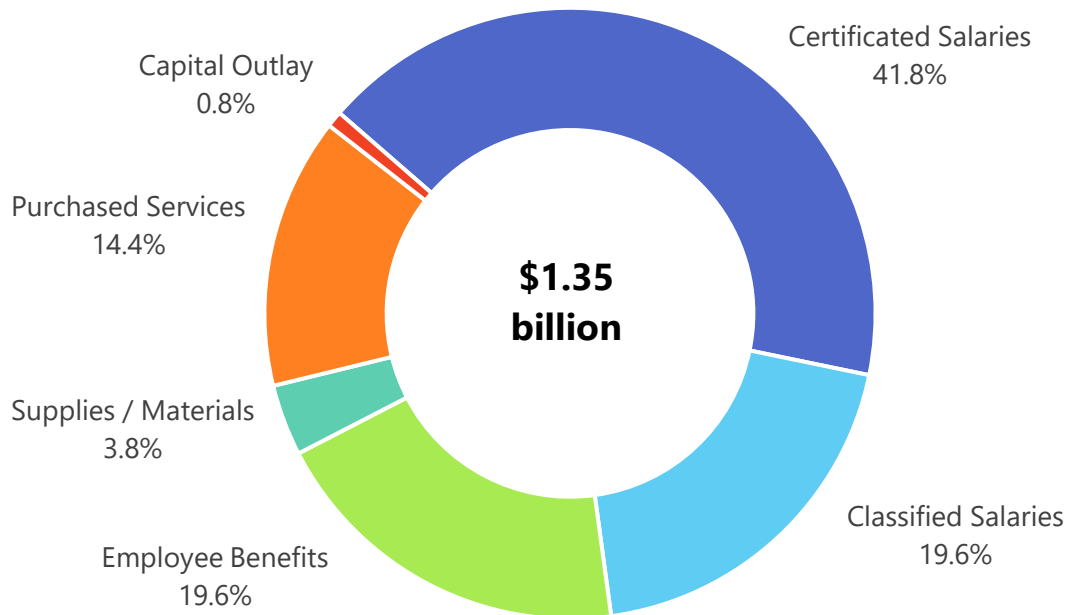
Interest and principal reflect a requirement for the district to account for subscription-based technology contracts and the planned repayment of the interfund load to the capital fund.

Object Codes

Object codes represent expenses in a way that describes the item or service to be purchased or paid such as salaries and benefits, supplies and materials, contract services, travel, or capital outlay. Objects may be used in combination with most program and activity codes.

2025-26 Budgeted Expenditures by State Object

percentages may not total 100% due to rounding

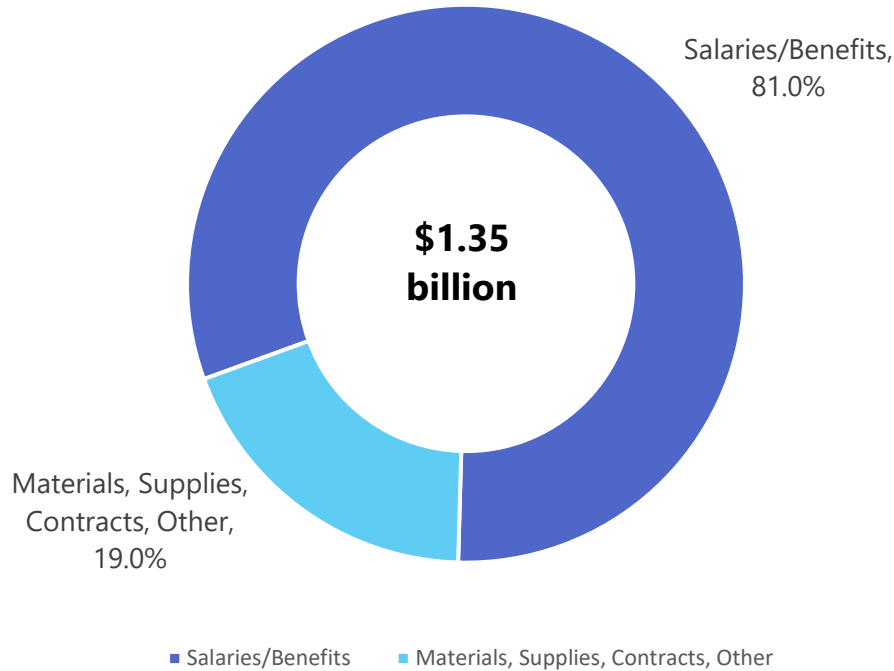


Note: Travel is not shown due to percentage totaling less than 0.5%

Object Codes	Actual 2023-24	Budget 2024-25	Budget 2025-26
Certificated Salaries	\$ 495,867,085	\$ 534,735,225	\$ 566,031,159
Classified Salaries	211,394,279	238,088,133	265,161,279
Employee Taxes and Benefits	226,635,858	271,205,045	264,717,785
Supplies / Materials	28,562,870	55,264,763	50,986,330
Purchased Services	166,796,465	147,719,625	194,153,769
Travel	521,608	429,517	385,352
Capital Outlay	8,509,967	5,517,559	11,422,967
Debit Transfer	9,009,099	3,864,880	3,682,582
Credit Transfer	(9,009,099)	(3,864,880)	(3,682,582)
Total Object Expenditures	\$ 1,138,288,131	\$ 1,252,959,867	\$ 1,352,858,641

2025-26 Budgeted Expenditures by Staff & Non-Staff

percentages may not total 100% due to rounding



The largest expenditure group for the district is staffing, totaling 81.0% of the 2025-26 budget. The largest planned non-staff costs are purchased services and includes many of the districts major operating functions. This includes contracts for student transportation, special education, college Running Start program, insurance premiums, utilities costs, district budget capacity, grant resources, and planned partial repayment of the principal and interest on the interfund loan.

Object Codes by Staff & Non-Staff	Actual 2023-24	Budget 2024-25	Budget 2025-26
Certificated Salaries	\$ 495,867,085	\$ 534,735,225	\$ 566,031,159
Classified Salaries	\$ 211,394,279	\$ 238,088,133	\$ 265,161,279
Employee Taxes and Benefits	\$ 226,635,858	\$ 271,205,045	\$ 264,717,785
Total Staff Expenditures	\$ 933,897,222	\$ 1,044,028,403	\$ 1,095,910,223
Supplies / Materials	\$ 28,562,870	\$ 55,264,763	\$ 50,986,330
Purchased Services	\$ 166,796,465	\$ 147,719,625	\$ 194,153,769
Travel	\$ 521,608	\$ 429,517	\$ 385,352
Capital Outlay	\$ 8,509,967	\$ 5,517,559	\$ 11,422,967
Total Non-Staff Expenditures	\$ 204,390,909	\$ 208,931,464	\$ 256,948,418
Total General Fund Expenditures	\$ 1,138,288,131	\$ 1,252,959,867	\$ 1,352,858,641

Budget Capacity

District spending is limited to the total expenditure amount approved by the school board when they adopt the annual budget. Since additional revenues are frequently received during the school year but specifics are not known at budget adoption it is necessary to provide room in the budget to allow the district to expend these funds. This is called budget capacity. The \$1.35 billion 2025-26 general fund budget includes \$49.9 million of budget capacity.

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:

- Use of 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.

The district includes this buffer, only to be used as these situations arise.

Budget Capacity	2025-26
Estimate for self-help funds and new revenue to allow schools and central departments to receive and expend funds collected in 2025-26	\$ 25,884,543
Potential underspend for schools and central departments to carry forward from 2024-25 into 2025-26	13,300,000
New grants or grant funding increases received after the budget is adopted	10,730,022
Budget	\$ 49,914,565



Kezia Bransford, 12th Grade, "A Splash of color"

DEPARTMENTS AND PROGRAMS

Summary
Schools and Continuous Improvement
Operations
Student Supports
Academics
Human Resources
Districtwide Leadership
Finance
Reserves and Budget Capacity



Departments and Programs Summary

The \$1.34 billion general fund total resources outlined in the previous section presents an itemized view of how we receive revenues, use other financing sources, and code expenditures according to the Washington State Office of Superintendent of Public Instruction. The following information provides a view of total expenditures according to our district defined departments and programs.

There are numerous reasons department and program budgets may increase or decrease from year to year. Employee salaries and benefits make up 81.0% of the budget and this is one of the largest drivers of budget increase as costs inflate due to cost-of-living adjustments, contractual increases, or adjustments to mandatory rates such as annual medical, pension, and payroll taxes. Reorganization of work can occur over time resulting in staff or materials budget moving from one department to another, and during some budget planning years there are strategic reductions across the system. In addition, grant funding is spread throughout departments and programs that may have adjustments when grants are received or end. All these examples of change are typically present in any budget year and important when comparing amounts year over year.

Departments and Programs	Actual 2023-24	Budget 2024-25	Budget 2025-26
Schools and Continuous Improvement	\$ 667,781,948	\$ 744,097,159	\$ 761,134,661
Operations	203,676,384	211,705,076	240,181,441
Student Supports	152,357,318	165,424,903	181,680,405
Academics	49,535,236	47,609,809	53,455,537
Human Resources	24,757,970	23,689,278	28,025,350
Districtwide Leadership	22,460,503	22,530,875	33,456,981
Finance	19,690,795	18,195,790	9,262,008
Districtwide Reserves	(1,972,024)	19,706,977	45,662,258
Total	\$ 1,138,288,131	\$ 1,252,959,867	\$ 1,352,858,641

Schools and Continuous Improvement

Schools and Continuous Improvement	Actual 2023-24	Budget 2024-25	Budget 2025-26
School Funding Model	\$ 656,449,597	\$ 660,376,817	\$ 687,399,798
School Adjustment Reserves	-	15,015,428	9,784,743
Substitute Costs	-	21,299,303	21,156,579
Grant Reserves (Includes Capacity)	-	21,785,544	19,760,785
National Board Certification	3,928,494	4,266,649	4,382,820
Professional Development for School Staff	1,786,888	2,026,196	-
Self Help Reserve and Carry Forward	-	14,149,236	15,532,272
Schools and Continuous Improvement Dept.	2,157,406	2,193,181	1,899,723
Summer School	3,459,563	2,984,805	1,217,941
Total	\$ 667,781,948	\$ 744,097,159	\$ 761,134,661

The \$761 million budget shown under Schools and Continuous Improvement, includes staff and resources managed directly by the schools, reserves held for the schools, and the central departments of Schools and Continuous Improvement and Expanded Learning.

The budget for the School Funding Model includes the school allocations that are provided to schools through the Weighted Staffing Standards (WSS) allocation process. More information on school allocations can be found in the Schools section of this book.

In addition to the School Funding Model, several reserves are held centrally for schools. Reserves are budgeted for specific purposes but are distributed to the school where expenditures occur. For example, planned school carry forward is transferred to school budgets after the prior fiscal year ends.

The grant reserve amount can vary substantially from year to year due to both timing delays in approving grants and uncertainties about grant amounts. A grant is not included in a school budget if it has not been formally accepted by district leadership. Grant reserves are comprised of grants that are known for the upcoming year but, due to timing issues with the granting organization, have not yet been formally agreed upon.

Substitute Costs are budgeted in a central reserve for when regular staff are out sick, or positions are unable to be filled by the normal hiring processes. Once actual costs are known budget is transferred from the central reserve into the school or central department where the substitute was needed and the costs incurred.

Notable Changes

The Schools and Continuous Improvement Department provides supervision and support for school principals. The department budget decreased due to grant reductions and the elimination of one administrative assistant position.

Budget for school staff professional development has moved to the Staff Development Department in the Human Resources Division.

The Summer School budget has decreased to reflect the anticipated reduction in grant carryforward.

Operations

Operations	Actual 2023-24	Budget 2024-25	Budget 2025-26
Assistant Superintendent Operations	\$ 1,055,501	\$ 1,150,062	\$ 949,117
Capital Fund Major Preventative Maintenance	9,832,719	11,668,446	14,096,492
Critical Maintenance	11,695,413	13,134,522	12,049,042
Culinary Services	19,562,376	20,313,342	21,910,503
Custodial Services	33,056,694	33,513,292	34,186,644
Customer and Enrollment Services	1,382,504	1,665,881	1,696,006
Distribution Services	2,150,834	2,377,831	2,762,438
Enrollment Planning	323,970	531,831	440,283
Grant Reserves	-	520,000	520,000
Grounds Services	3,016,846	3,602,169	3,828,351
Mail Services	178,581	219,623	-
Property Management	976,756	920,118	848,006
Publishing Services	5,992,606	-	1,182,755
Safety and Security	5,506,571	6,238,750	8,283,025
Technology Services	28,595,324	37,619,495	19,455,134
Technology Services - Capital Fund	-	-	28,718,007
Transportation	62,640,462	59,772,399	69,581,642
Utilities & Environmental Services	17,469,267	18,299,100	19,512,159
Volunteer Enhancement Program	239,960	158,215	161,837
Total	\$ 203,676,384	\$ 211,705,076	\$ 240,181,441

Notable Changes

Technology costs eligible for Capital Fund reimbursement such as software, devices, and network infrastructure are now budgeted separately within the General Fund. This change has resulted in the separation of technology services into two distinct budgets: the Department of Technology Services and the new Capital Fund Technology Services budget.

The Department of Technology Services and Publishing Services budget includes costs associated with Government Accounting Standards Board (GASB) compliance, which requires the full value of multi-year technology contracts to be recognized in the first year, with payments distributed over the contract term.

To streamline operations, the Facilities Billable Department has been combined with Major Preventative Maintenance.

Student Transportation costs have risen due to higher vendor rates, expanded use of alternative transportation services (e.g., individual, and specialized vehicles), and compliance with new state mandates regarding pension and medical benefits for vendor employees.

Mail Services and Warehouse operations have been integrated into a single department called Distribution Services.

The Safety and Security budget reflects recent increased investments, including funding for 15 additional security specialists to support secondary schools, as well as expanded staffing for supervision, office support, and operations.

Student Supports

Student Supports	Actual 2023-24	Budget 2024-25	Budget 2025-26
Advanced Learning	\$ 1,495,059	\$ 1,758,609	\$ 1,833,655
Associate Superintendent of Student Support	633,763	1,314,947	1,192,258
Athletics	5,740,578	5,131,444	5,606,530
Coordinated School Health	7,000,320	7,688,355	7,259,029
Family and Community Engagement	1,838,841	2,570,503	2,767,960
Grant Reserves	-	4,363,196	3,191,487
International Schools	119,855	-	-
McKinney-Vento / Homeless Support	1,258,371	1,341,564	1,340,578
Multilingual Department	17,311,323	21,709,148	22,348,352
Proyecto Saber	590,387	705,670	668,868
Special Education	105,671,851	107,530,331	123,597,438
Student Health Services	10,564,156	11,109,368	11,694,650
Support, Prevention and Intervention	132,812	201,768	179,600
Total	\$ 152,357,318	\$ 165,424,903	\$ 181,680,405

Notable Changes

The Special Education budget increases by \$16.1 million to accommodate contractor rate adjustments for student-specific services, additional staffing to support growing speech, occupational, and physical therapy caseloads, and personnel for new classrooms serving students aged 18 to 21. Changes in state law direct school districts to provide special education services until the end of the school year in which the student turns 22 years of age. This rule change contributes to expected enrollment growth in the Bridges 18–21 year-old program.

Academics

Academics	Actual 2023-24	Budget 2024-25	Budget 2025-26
Assistant Superintendent of Academics	\$ 468,747	\$ 502,023	\$ 486,149
Career & Technical Education	9,017,737	7,894,348	9,753,350
College and Career Readiness	896,277	976,732	968,620
Curriculum, Assessment and Instruction	3,280,160	2,134,679	2,514,489
Deputy Sup. Of Academics	563,109	580,934	579,795
Early Learning	6,665,265	6,494,994	8,099,303
Grant Reserves	-	-	381,236
Headstart	7,108,648	6,845,241	7,043,176
Health Literacy and Physical Education	2,953,843	2,638,487	1,924,292
KNHC Radio	849,833	724,688	751,982
Library Services	189,541	126,273	122,517
Literacy	1,854,316	1,830,894	1,878,598
Mathematics	1,229,973	1,430,739	977,185
Native Education	970,868	1,179,177	1,295,025
Running Start	10,289,638	10,669,496	13,459,787
Science	695,002	1,050,374	824,526
Visual & Performing Arts	2,502,280	2,530,730	2,395,507
Total	\$ 49,535,236	\$ 47,609,809	\$ 53,455,537

Notable Changes

Budget changes across the departments of Curriculum, Assessment and Instruction, Visual & Performing Arts, Health & Physical Education, Science, Literacy, and Math are driven by the realignment of planned curriculum expenditures.

Budget increases in Career & Technical Education (CTE) and Running Start are driven by rising enrollment in these programs. These expansions are supported by corresponding increases in state revenue.

The Early Learning budget increases by \$1.6M due to contract rate changes and the transfer of itinerant preschool staff from other budgets.

Human Resources

Human Resources	Actual 2023-24	Budget 2024-25	Budget 2025-26
Dept. of Racial Equity Advancement (DREA)	\$ 846,405	\$ 1,488,497	\$ 1,391,491
Employee Assoc. Representatives	674,429	-	-
Health Leave Pool	168,055	-	-
Labor Relations, Employee Relations	8,734,362	9,466,739	9,095,445
Office of Student Civil Rights	881,618	1,132,336	1,157,866
Staff Development	8,449,940	8,601,706	11,380,548
Substitutes on Contract	5,003,162	3,000,000	5,000,000
Total	\$ 24,757,970	\$ 23,689,278	\$ 28,025,350

Notable Changes

The Human Resources Division changes realign budgets to connect with planned activities. Funding for classified professional development days shifted from central reserves to the Staff Development budget. Additionally, the Rising Educator, teacher training program moves from the Labor and Employee Relations budget to Staff Development.

The Substitutes on Contract budget increases by \$2 million to more accurately reflect historical expenditures.

Districtwide Leadership

Districtwide Leadership	Actual 2023-24	Budget 2024-25	Budget 2025-26
African American Male Achievement	1,657,335	1,615,694	1,912,601
Communications and Engagement	1,800,319	2,042,629	2,004,924
Excellence and Equity	2,024,255	2,622,310	1,987,868
General Counsel	7,651,591	5,209,863	17,264,878
Internal Audit and Ethics	504,738	626,783	630,507
Media Operations Center	371,889	341,427	348,854
School Board	1,078,279	1,524,949	1,414,474
Strategic Goals	6,634,282	7,778,839	7,137,561
Superintendent	737,815	768,381	755,314
Total	\$ 22,460,503	\$ 22,530,875	\$ 33,456,981

Notable Changes

The General Counsel budget incorporates the Risk Management and Insurance Premium budgets previously organized within Finance. The budget adds an additional \$2.3 million to account for increased insurance premium costs.

Reductions in grant funding result in decreases for the Strategic Goals and Accountability budgets.

The School Board budget eliminates funding for a Communications Specialist position.

Finance

Finance	Actual 2023-24	Budget 2024-25	Budget 2025-26
Accounting Department	\$ 2,796,496	\$ 3,074,281	\$ 2,748,919
Assistant Superintendent of Finance	410,236	446,248	444,620
Budget Office	1,406,469	1,672,341	1,507,782
Grants Coordination	4,920,625	1,534,994	1,742,149
Payroll	1,960,475	2,062,509	2,023,371
Procurement	36,010	78,305	795,167
Purchasing Services	663,405	714,249	-
Risk Management & Insurance	7,497,081	8,612,863	-
Total	\$ 19,690,795	\$ 18,195,790	\$ 9,262,008

Notable Changes

The 2025-26 budget reflects the transfer of Risk Management and Insurance functions to the General Counsel budget within Districtwide Leadership.

Contracts Administration and Purchasing Services have consolidated into the Procurement Department, for operational efficiency.

Reserves and Budget Capacity

Reserves & Capacity	Actual 2023-24	Budget 2024-25	Budget 2025-26
Budget Capacity	\$ -	\$ 15,658,243	\$ 24,757,844
Districtwide Reserves	(1,972,024)	4,048,734	3,304,414
Interfund Loan Principal Repayment	-	-	17,600,000
Total	\$ (1,972,024)	\$ 19,706,977	\$ 45,662,258

Reserves are held for unforeseen expenditures that occur after the budget is adopted and Budget Capacity is set up for known and anticipated sources of new revenue such as donations and grants. If new revenue sources are not received, budget capacities will have no associated expenditures. Most reserves are tied to specific departments and programs and outlined within tables in this section. For example, Schools and Continuous Improvement includes reserves for school adjustments and capacity to allow schools to carry forward money from 2024-25 to 2025-26.





Iris Margell, 11th Grade, "Work in Progress"

SCHOOL BUDGETS

School Funding and Enrollment
School Budgets Summary



School Funding and Enrollment

How Student Enrollment Generates Funding

The state Office of Superintendent of Public Instruction (OSPI) uses student enrollment as the basis for funding basic education. Enrollment drives much of the way the district is funded, and subsequently how the district funds schools. There are three methods of counting enrollment used for reporting and budget development, which include headcount, full time equivalent (FTE), and annual average full time equivalent (AAFTE).

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 “1.0” for headcount (i.e., the total number of individual students).

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 “1.0” in headcount. For example, a secondary student enrolled at a high school four days per week out of five 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 through 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 district also reports specific enrollment subsets that impact state funding. While most students generate funding through the basic education apportionment model based on full-time equivalent (FTE) enrollment, certain programs, specifically Career and Technical Education (CTE), Skills Centers, and Alternative Learning Experience (ALE), are excluded from basic education funding. Instead, these programs are funded through separate state funding formulas that reflect their distinct program structures and costs. In contrast, students receiving additional services such as special education or multilingual instruction continue to generate basic education funding and receive additional categorical funding for those services.

The side bar compares a single month headcount and FTE with the full year AAFTE for the previous school year(s). 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. Those AAFTE are reported separately as Running Start or Dropout Re-Engagement.

2024-25 YEAR-TO-DATE SNAPSHOT

October Headcount
49,234

October FTE
48,551

Estimated AAFTE*
48,557

*Per OSPI YTD 1251 report
calculations based on district’s
reported enrollment through
April 2025

2023-24 PRIOR YEAR SNAPSHOT

October Headcount
49,197

October FTE
48,508

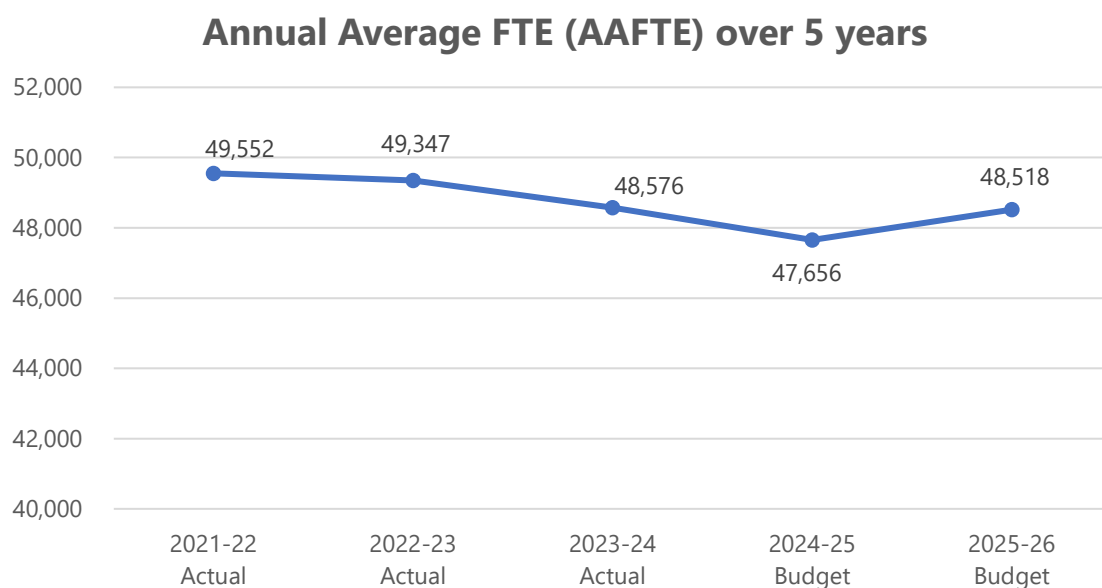
AAFTE**
48,576

**Per final 2023-24 OSPI 1251
report on FTE

The table below reflects the district's AAFTE for regular education, Career and Technical Education (CTE), Skills Center programs, and Alternative Learning Experience (ALE).

State-funded	Annual Average FTE (AAFTE)				
Basic Education	Actual 2021-22	Actual 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26
Kindergarten	4,020	3,928	3,755	3,680	3,675
Grades 1-5	19,910	19,754	19,603	19,048	19,396
Grades 6-8	11,200	10,994	10,666	10,447	10,963
Grades 9-12	14,422	14,671	14,552	14,481	14,484
Total K-12 AAFTE	49,552	49,347	48,576	47,656	48,518

Excludes Running Start, Dropout Re-engagement and Summer School



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) based on that October headcount estimate.

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%, so there is no appreciable difference between headcount and AAFTE. However, for 11th grade the factor may be as low as 85% as students leave the district or participate in Running Start or Work Based Learning.

The following table shows the enrollment used in the Weighted Staffing Standards (WSS) formula:

Enrollments Used for Schools' Allocations					
Grade Level	2021-22	2022-23	2023-24	2024-25	2025-26
Kindergarten	4,571	4,208	3,699	3,658	3,651
Grades 1-5	20,643	19,333	19,443	19,033	19,371
Grades 6-8	11,680	10,832	10,569	10,423	10,930
Grades 9-12	14,224	14,094	14,404	14,361	14,350
Total	51,118	48,467	48,115	47,475	48,302

Includes F-1 Visa Students

There are slight differences between the total district AAFTE the state uses for funding and the enrollment the district uses for school allocations. For example, a portion of students included in districtwide enrollment are not reflected in the school-by-school enrollment used to allocate funding because they are served by non-school based programs (e.g., Bridges transitional special education 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.

How Schools are Staffed and Funded

Allocation Model

The district uses a model to allocate staffing and discretionary budget to schools based on the projected student enrollment and student group characteristics. The Weighted Staffing Standards (WSS) model provides each school with staffing designed to meet teacher to student ratio requirements for Basic Education, Special Education, and Multilingual Instruction programs. Non-instructional staff such as administrators, office staff, social workers or counselors, and librarians are allocated based on total enrollment of the school. Additionally, the WSS model includes per-pupil funding for each school that can be used for additional staffing, supplies, or professional development.

Student Group Characteristics

The WSS model allocates some resources based on projected counts of students who receive Special Education services, participate in Transitional Bilingual Instructional Programs, or qualify for Free and Reduced-Price Lunch (FRL). A school's FRL percentage positively influences its K-3 class size allocation and affects the amount of supplementary discretionary support it receives through Equity Funds. The district also uses poverty indicators to distribute districtwide grants, including Title I, Part A, and the Learning Assistance Program (LAP).

The WSS model can allocate different budgets to schools with similar enrollment if student characteristics vary by school.

Example Elementary School	School A	School B	School C
Total Enrollment	409	399	402
Percent FRL	11%	33%	69%
Teachers	18.0	18.0	20.0
Elementary Specialist (art, music, PE)	2.5	3.0	3.0
Social Worker/Counselor	0.5	0.5	1.0
Librarian	0.5	0.5	0.5
Assistant Principal	0.0	1.0	1.0
LAP Allocation	\$65,985	\$65,985	\$219,839
Title I - Instruction Allocation	\$0	\$93,673	\$248,107
Equity Funding	\$10,263	\$27,771	\$59,644
Total WSS Allocation	\$4,664,095	\$6,837,946	\$7,511,465

Teacher-Pupil Ratios and Class Size

The state funds school districts according to a “prototypical model” that dictates the number of staff provided according to the number of students, with lower class sizes for K-3 students. 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 receive full funding at that level.

Grants and Donations

Grants and donations may allow schools with similar characteristics to have dissimilar levels of staffing and discretionary funding. Federal Title I grants and 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).

Some schools also receive individual grant awards or donations during the budget process that supplement the resources allocated through the WSS model, such as school-specific Parent Teacher Student Association (PTSA) grants. Grants are generally made with a specific funding purpose and use of those resources must align to the intent of the grantor.

School Budgeting Process

Enrollment projections are input into the Weighted Staffing Standards (WSS) model to create individual school allocations. Schools receive their staff and discretionary budget allocations each February through the Schools’ Funding Allocation (Purple Book). In March, principals and school leadership teams use these allocations to finalize their staffing plans and budgets for the upcoming year.

Allocation Adjustments

Once school resources are determined, allocations typically remain unchanged. However, schools may request a waiver during the budget process to modify their staffing allocation if they believe an alternative would better serve their students.

Enrollment projections are reviewed twice more, in June and at the start of school. If significant differences arise from the original allocation, staffing may be adjusted.

Centrally Funded School Support

In addition to the funding supplied directly to schools through the WSS model, the district provides support to each school through central student support services. These support services are managed centrally to reduce the administrative burden on schools and in some situations share staff across multiple schools.

Staffing is managed centrally for nursing, 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 multilingual and special education services are also funded centrally, including additional multilingual 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.

Understanding 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 Multilingual Education counts are an estimate of average annual headcount for those programs. FRL student counts are based on actual counts as of February 2025.

Budget Per Student

The individual school budget pages include a per-pupil calculation, representing the total resources budgeted for each school's K-12 grades, divided by the projected K-12 student AAFTE. This figure reflects the funding allocated to the school but does not include all the costs associated with school operations. Central department budgets provide additional staffing and resources, including but not limited to, nurses, custodians, food service workers, bus services, utilities, and maintenance.

Preschool student enrollment is not included in the K-12 per-pupil calculation. However, funding for preschool programs may be included in a school's total budget. As a result, the per-pupil figure may reflect preschool resources, even though it does not include preschool students in the enrollment count.

Total non-grant allocations to schools are estimated using an average salary, and do not reflect actual salaries that will be paid to individual staff during the year.

School Budgets Summary

Elementary Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Adams	280	\$ 100,299	\$ 3,370,113	\$ 3,470,412
Alki	261	65,299	2,936,005	3,001,304
Arbor Heights	471	645,281	6,588,844	7,234,125
B.F. Day	332	818,992	4,708,534	5,527,526
Bailey Gatzert	422	1,062,149	6,445,197	7,507,346
Beacon Hill Intl.	348	688,245	4,559,819	5,248,064
Bryant	488	234,628	4,785,086	5,019,714
Cascadia	495	892,091	6,270,295	7,162,386
Cedar Park	224	645,035	2,805,096	3,450,131
Concord Intl.	238	599,814	4,218,021	4,817,835
Daniel Bagley	331	152,769	5,097,508	5,250,277
Dearborn Park Intl.	339	827,823	4,759,158	5,586,981
Decatur	177	85,299	2,381,936	2,467,235
Dunlap	206	615,544	4,372,224	4,987,768
Emerson	402	935,911	6,926,028	7,861,939
Fairmount Park	336	145,607	3,918,841	4,064,448
Franz Coe	463	314,299	5,061,493	5,375,792
Gatewood	409	65,299	4,501,284	4,566,583
Genesse Hill	427	127,299	5,480,441	5,607,740
Graham Hill	259	214,890	4,897,653	5,112,543
Green Lake	399	223,289	6,553,260	6,776,549
Greenwood	352	136,414	4,470,720	4,607,134
Hawthorne	412	201,681	4,578,764	4,780,445
Highland Park	288	468,828	4,276,979	4,745,807
James Baldwin	258	475,037	4,167,054	4,642,091
John Hay	254	801,377	4,524,720	5,326,097
John Muir	309	621,416	4,868,486	5,489,902
John Rogers	279	758,558	4,486,860	5,245,418
John Stanford	439	312,195	4,491,467	4,803,662
Kimball	367	480,638	6,003,063	6,483,701
Lafayette	508	65,299	6,654,192	6,719,491
Laurelhurst	291	140,299	3,999,862	4,140,161
Lawton	317	169,799	3,721,312	3,891,111
Leschi	228	1,169,149	4,577,183	5,746,332
Lowell	358	821,902	7,010,582	7,832,484
Loyal Heights	534	493,685	6,935,772	7,429,457
Madrona	221	417,867	3,183,482	3,601,349
Magnolia	326	645,732	5,025,157	5,670,889
Maple	386	214,481	6,399,071	6,613,552
Martin Luther King Jr.	255	594,725	4,563,040	5,157,765
McDonald Intl.	437	312,790	4,420,731	4,733,521

Elementary Schools (con't)	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
McGilvra	186	\$ 262,815	\$ 2,235,235	\$ 2,498,050
Montlake	175	249,701	2,630,767	2,880,468
North Beach	331	485,715	4,762,457	5,248,172
Olympic Hills	421	1,027,890	7,248,158	8,276,048
Olympic View	325	158,955	4,261,515	4,420,470
Queen Anne	152	204,353	1,994,738	2,199,091
Rainier View	148	205,932	2,138,140	2,344,072
Rising Star Academy	286	1,189,418	5,564,158	6,753,576
Roxhill	280	264,615	4,047,022	4,311,637
Sacajawea	194	105,664	4,712,280	4,817,944
Sand Point	153	605,145	2,959,440	3,564,585
Sanislo	133	570,079	2,198,527	2,768,606
Stevens	145	65,299	2,738,969	2,804,268
Thornton Creek	366	682,068	6,285,757	6,967,825
Thurgood Marshall	455	590,570	6,966,444	7,557,014
View Ridge	308	84,211	3,881,101	3,965,312
Viewlands	281	145,476	3,567,413	3,712,889
Wedgwood	329	180,299	3,756,622	3,936,921
West Seattle	364	1,160,312	6,586,101	7,746,413
West Woodland	340	243,896	4,477,516	4,721,412
Whittier	335	200,654	4,713,080	4,913,734
Wing Luke	307	828,129	5,684,068	6,512,197
School Total	20,140	\$ 28,272,930	\$ 292,404,841	\$ 320,677,771

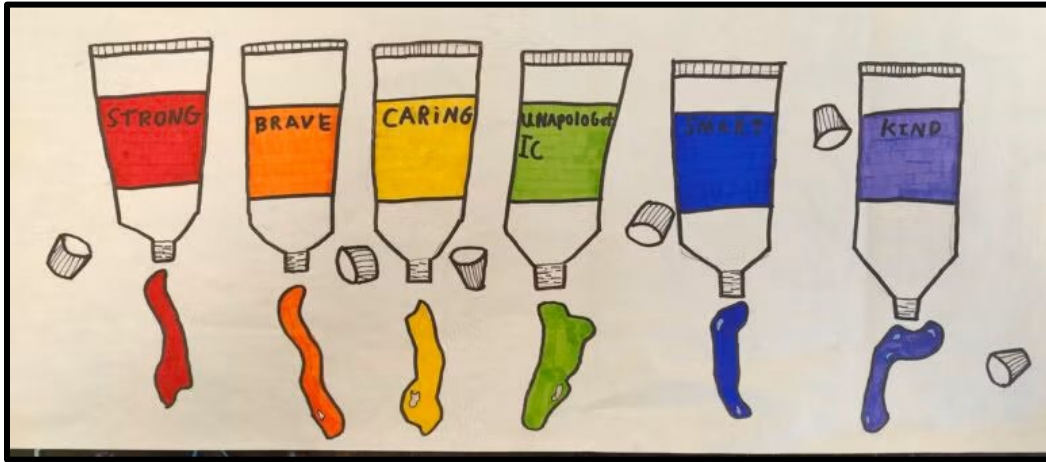
K-8 Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Broadview Thomson	579	\$ 468,838	\$ 9,439,353	\$ 9,908,191
Catharine Blaine	432	208,681	4,651,850	4,860,531
Hazel Wolf STEM	658	65,299	8,097,554	8,162,853
Licton Springs	89	125,537	3,135,804	3,261,341
Louisa Boren STEM	418	355,276	6,587,191	6,942,467
Orca	267	139,595	3,644,624	3,784,219
Pathfinder	411	65,299	6,494,041	6,559,340
Salmon Bay	592	205,299	7,086,543	7,291,842
South Shore	480	2,749,105	7,445,553	10,194,658
TOPS	447	250,944	5,885,066	6,136,010
K-8 School Total	4,373	\$ 4,633,873	\$ 62,467,579	\$ 67,101,452

Middle Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Aki Kurose	816	\$ 1,665,293	\$ 9,745,547	\$ 11,410,840
Denny Intl.	708	1,680,893	9,196,957	10,877,850
Eckstein	1,014	132,893	10,401,283	10,534,176
Jane Addams	834	154,819	9,274,640	9,429,459
Hamilton Intl.	1,053	153,939	10,567,352	10,721,291
Madison	999	92,893	10,278,108	10,371,001
McClure	483	132,952	5,642,791	5,775,743
Meany	504	154,819	5,915,612	6,070,431
Mercer Intl.	801	1,720,757	9,260,807	10,981,564
Robert Eagle Staff	746	828,056	8,465,196	9,293,252
Washington	581	1,204,441	7,091,572	8,296,013
Whitman	635	92,893	6,620,266	6,713,159
Middle School Total	9,174	\$ 8,014,648	\$ 102,460,131	\$ 110,474,779

High Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Ballard	1,606	\$ 289,556	\$ 16,918,436	\$ 17,207,992
Chief Sealth Intl.	1,000	1,221,619	13,621,928	14,843,547
Cleveland STEM	738	1,116,974	8,654,505	9,771,479
Franklin	1,074	1,759,995	13,960,789	15,720,784
Garfield	1,300	500,872	13,737,267	14,238,139
Ingraham	1,259	197,430	15,618,988	15,816,418
Lincoln	1,700	93,038	16,396,660	16,489,698
Nathan Hale	962	154,873	11,773,336	11,928,209
Rainier Beach	728	1,607,015	10,346,089	11,953,104
Roosevelt	1,436	230,946	15,127,352	15,358,298
West Seattle	1,385	92,923	14,812,886	14,905,809
High School Total	13,188	\$ 7,265,241	\$ 150,968,236	\$ 158,233,477

Non-Traditional Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Alan T. Sugiyama	43	\$ 64,707	\$ 1,005,325	\$ 1,070,032
Cascade K-12 Parent Partnership	421	220,451	3,729,750	3,950,201
Center School	136	96,274	2,724,056	2,820,330
Interagency	263	2,668,732	7,750,990	10,419,722
Middle College	74	61,741	1,882,242	1,943,983
Nova	254	61,950	3,971,188	4,033,138
Seattle World School	236	352,840	3,821,767	4,174,607
Skills Center*	-	30,046	2,470,260	2,500,306
Non-Traditional School Total	1,427	\$ 3,556,741	\$ 27,355,578	\$ 30,912,319
Grand Total	48,302	\$ 51,743,433	\$ 635,656,365	\$ 687,399,798

* 2025-26 Skills Center is based on a projection of 166 FTE. Those student's enrollment numbers are not displayed here as they are reflected in their enrollment numbers



Ellie Wyss, 6th Grade, "Untitled," Drawing

Elementary School Budgets

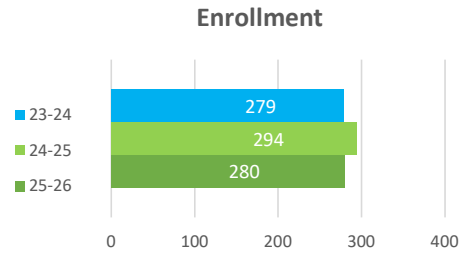
Adams Elementary

2025-26 Budget

Enrollment and Demographics

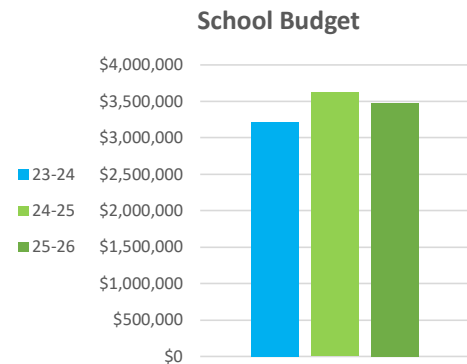
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	279	294	280
Special Education	27	33	36
Bilingual Education	8	18	20
Free and Reduced Lunch	38	40	49

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,579,214	2,840,057	2,749,097
Special Education	532,400	547,895	555,589
Bilingual Education	31,138	63,933	65,427
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	24,541	102,000	35,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,212,799	\$ 3,618,410	\$ 3,470,412



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	12.0	-	-	-	-	-	-	12.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	3.0	-	-	-	-	-	3.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	0.2	-	0.2
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	-	-	2.4
Total Staff FTE	17.5	5.0	0.4	0.4	-	0.2	-	23.5

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	14.4
Student FTE	280
Student Teacher Ratio	19.4
Budget Per Student	\$12,394

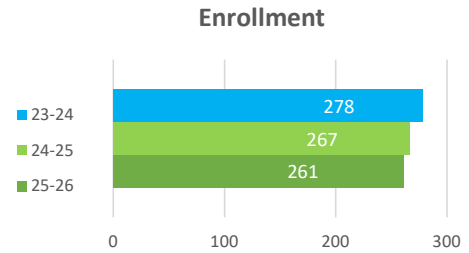
Alki Elementary

2025-26 Budget

Enrollment and Demographics

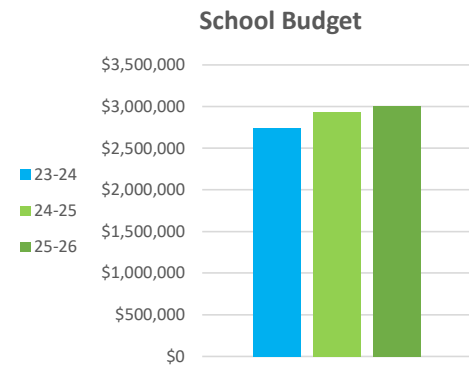
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	278	267	261
Special Education	14	18	23
Bilingual Education	11	9	8
Free and Reduced Lunch	29	35	33

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,504,977	2,611,183	2,667,502
Special Education	143,943	232,095	235,536
Bilingual Education	31,207	31,967	32,967
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	2,541	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,743,342	\$ 2,939,770	\$ 3,001,304



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	12.0	-	-	-	-	-	-	12.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	1.0	-	-	-	-	-	1.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	1.5	-	-	0.4	-	-	-	1.9
Total Staff FTE	17.0	2.0	0.2	0.4	-	-	-	19.6

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	13.9
Student FTE	261
Student Teacher Ratio	18.8
Budget Per Student	\$11,499

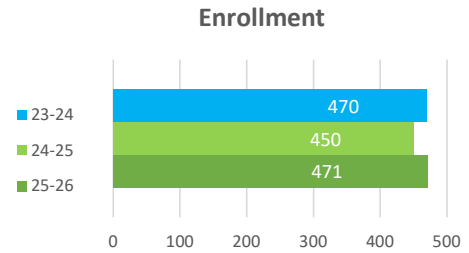
Arbor Heights Elementary

2025-26 Budget

Enrollment and Demographics

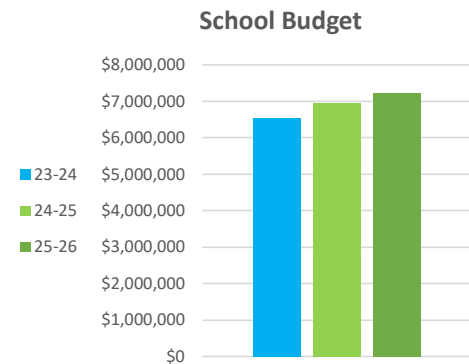
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	470	450	471
Special Education	71	74	76
Bilingual Education	17	16	20
Free and Reduced Lunch	75	86	96

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,178,412	4,362,595	4,688,237
Special Education	1,598,353	1,810,818	1,835,180
Bilingual Education	62,297	63,888	65,427
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	77,541	75,000	-
Seattle Ed. Levy	551,035	579,038	579,982
Total School Budget	\$ 6,528,312	\$ 6,955,864	\$ 7,234,125



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	21.0	-	-	-	-	-	-	21.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	11.0	-	-	-	-	4.0	15.0
Librarians	0.8	-	-	-	-	-	-	0.8
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	3.6	-	-	0.4	-	-	-	4.0
Total Staff FTE	29.9	17.0	0.4	0.4	-	-	6.0	53.7

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	25.0
Student FTE	471
Student Teacher Ratio	18.8
Budget Per Student	\$15,359

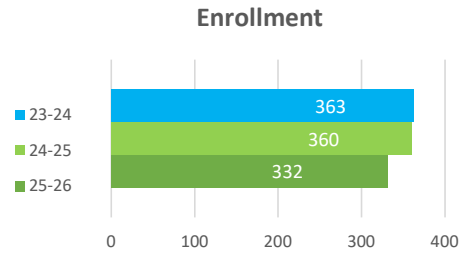
B.F. Day Elementary

2025-26 Budget

Enrollment and Demographics

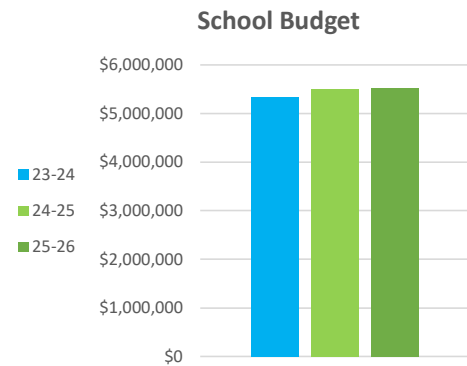
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	363	360	332
Special Education	53	51	59
Bilingual Education	37	24	25
Free and Reduced Lunch	37	53	50

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,310,841	3,453,430	3,371,862
Special Education	1,146,956	1,179,531	1,271,130
Bilingual Education	93,714	64,071	65,542
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	182,541	170,000	173,746
Seattle Ed. Levy	551,034	579,038	579,947
Total School Budget	\$ 5,345,760	\$ 5,510,595	\$ 5,527,526



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	0.5	-	-	-	-	0.5	-	1.0
Instructional Assistants	-	7.0	-	-	-	-	4.0	11.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	4.5	-	-	-	-	-	4.5
Specialists & Interv Teachers	2.6	-	-	0.4	-	0.6	-	3.6
Total Staff FTE	21.6	11.5	0.4	0.4	-	1.1	6.0	41.0

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	18.6
Student FTE	332
Student Teacher Ratio	17.8
Budget Per Student	\$16,649

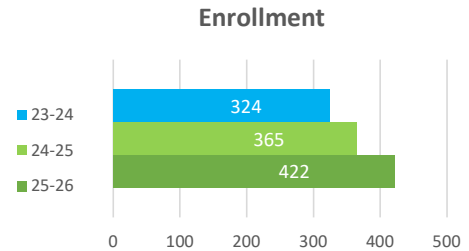
Bailey Gatzert Elementary

2025-26 Budget

Enrollment and Demographics

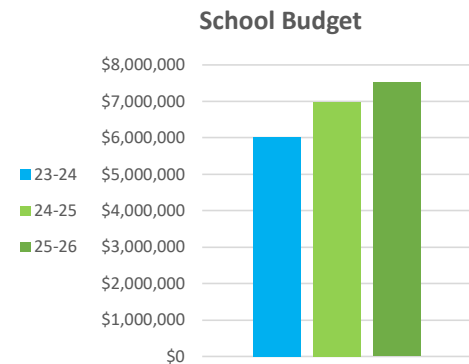
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	324	365	422
Special Education	49	51	57
Bilingual Education	126	133	136
Free and Reduced Lunch	260	295	291

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,536,553	4,323,881	4,886,867
Special Education	1,065,576	1,096,668	1,104,036
Bilingual Education	405,296	447,687	454,294
State LAP	189,559	222,324	220,733
Federal Title I	268,747	269,631	261,569
Other Grants	2,541	-	-
Seattle Ed. Levy	551,034	607,238	579,847
Total School Budget	\$ 6,019,306	\$ 6,967,429	\$ 7,507,346



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.8	-	-	-	-	2.8
Classroom Teachers	21.0	-	-	-	-	-	-	21.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	5.0	-	-	-	-	4.0	9.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	0.3	-	-	0.4	0.6	-	-	1.3
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	4.5	-	-	-	-	-	4.5
Specialists & Interv Teachers	4.0	-	-	1.0	1.0	-	-	6.0
Total Staff FTE	30.8	9.5	2.8	1.4	1.6	-	6.0	52.1

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	27.0
Student FTE	422
Student Teacher Ratio	15.6
Budget Per Student	\$17,790

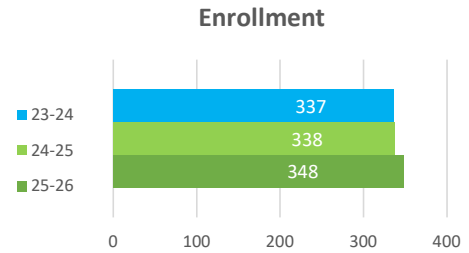
Beacon Hill Intl. Elementary

2025-26 Budget

Enrollment and Demographics

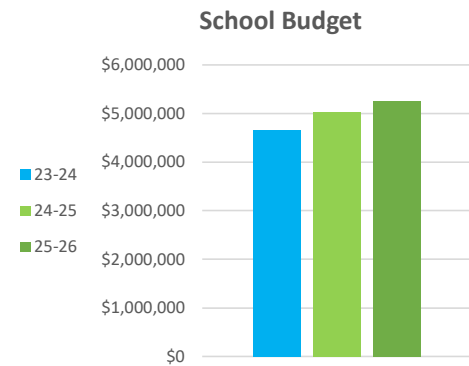
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	337	338	348
Special Education	34	21	26
Bilingual Education	165	168	169
Free and Reduced Lunch	152	161	169

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,294,062	3,733,870	3,901,241
Special Education	296,791	232,235	235,706
Bilingual Education	375,239	384,974	422,872
State LAP	151,685	181,525	157,953
Federal Title I	91,161	124,615	131,748
Other Grants	2,541	-	-
Seattle Ed. Levy	450,433	366,248	398,544
Total School Budget	\$ 4,661,912	\$ 5,023,467	\$ 5,248,064



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.6	-	-	-	-	2.6
Classroom Teachers	17.1	-	-	-	-	-	0.4	17.5
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	1.0	-	-	-	-	1.5	2.5
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.2	-	-	-	-	-	0.6	1.8
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	3.4	-	-	1.0	0.8	-	0.3	5.4
Total Staff FTE	25.2	2.0	2.6	1.0	0.8	-	2.8	34.3

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	22.9
Student FTE	348
Student Teacher Ratio	15.2
Budget Per Student	\$15,081

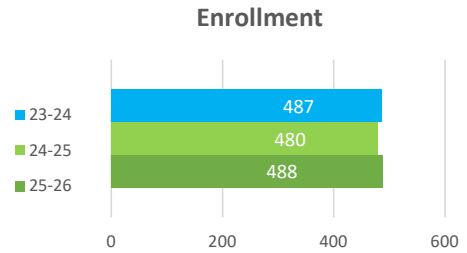
Bryant Elementary

2025-26 Budget

Enrollment and Demographics

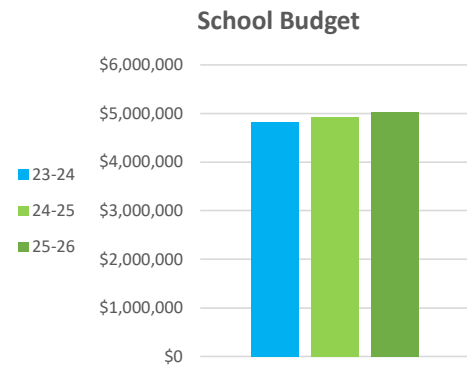
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	487	480	488
Special Education	20	20	14
Bilingual Education	27	22	13
Free and Reduced Lunch	14	20	26

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,315,784	4,352,420	4,600,265
Special Education	225,003	232,055	151,739
Bilingual Education	62,528	64,025	33,082
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	176,111	216,856	169,329
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,824,932	\$ 4,929,881	\$ 5,019,714



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	22.0	-	-	-	-	-	-	22.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	-	-	-	-	0.8	-	0.8
Librarians	0.5	-	-	-	-	0.2	-	0.7
Office & Clerical	2.0	-	-	-	-	0.2	-	2.2
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.5	-	-	-	-	-	-	1.5
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	3.0	-	-	0.4	-	0.2	-	3.6
Total Staff FTE	29.5	1.0	0.2	0.4	-	1.4	-	32.5

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	25.6
Student FTE	488
Student Teacher Ratio	19.1
Budget Per Student	\$10,286

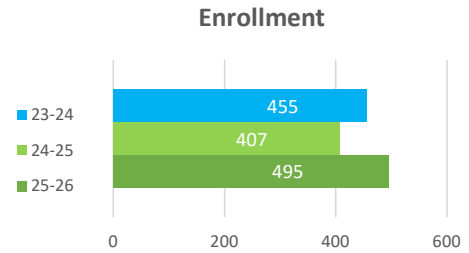
Cascadia Elementary

2025-26 Budget

Enrollment and Demographics

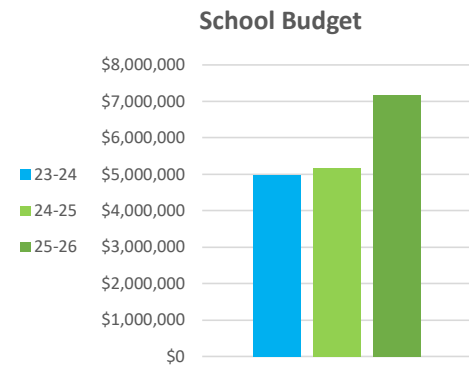
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	455	407	495
Special Education	35	51	36
Bilingual Education	4	1	1
Free and Reduced Lunch	20	29	25

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,745,599	3,640,722	5,849,132
Special Education	369,466	606,203	388,356
Bilingual Education	31,046	31,783	32,807
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	250,392	248,500	247,000
Seattle Ed. Levy	551,035	579,040	579,792
Total School Budget	\$ 4,993,044	\$ 5,170,773	\$ 7,162,386



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	27.0	-	-	-	-	-	-	27.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	1.0	-	-	-	0.5	4.0	5.5
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	-	-	-	-	-	0.5	-	0.5
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	3.5	-	-	0.4	-	0.5	-	4.4
Total Staff FTE	37.5	3.0	0.2	0.4	-	1.5	6.0	48.6

Other Data

Centrally Assigned Nurse FTE	0.5
Classroom & Specialist Teachers	31.4
Student FTE	495
Student Teacher Ratio	15.8
Budget Per Student	\$14,469

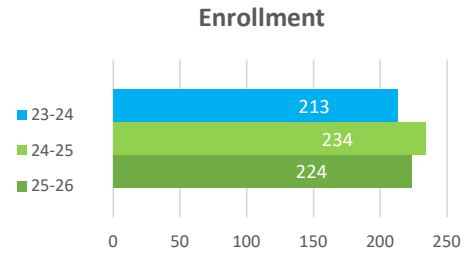
Cedar Park Elementary

2025-26 Budget

Enrollment and Demographics

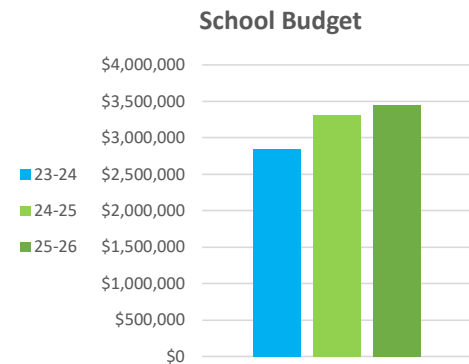
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	213	234	224
Special Education	6	18	26
Bilingual Education	39	35	40
Free and Reduced Lunch	40	51	61

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,214,207	2,350,359	2,402,837
Special Education	71,697	224,293	304,189
Bilingual Education	93,759	96,082	98,070
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	2,541	-	-
Seattle Ed. Levy	403,048	579,040	579,736
Total School Budget	\$ 2,845,926	\$ 3,314,299	\$ 3,450,131



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.6	-	-	-	-	0.6
Classroom Teachers	10.0	-	-	-	-	-	-	10.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	-	-	-	-	-	4.0	4.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	1.5	-	-	0.4	-	-	-	1.9
Total Staff FTE	15.5	2.0	0.6	0.4	-	-	6.0	24.5

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	11.9
Student FTE	224
Student Teacher Ratio	18.8
Budget Per Student	\$15,402

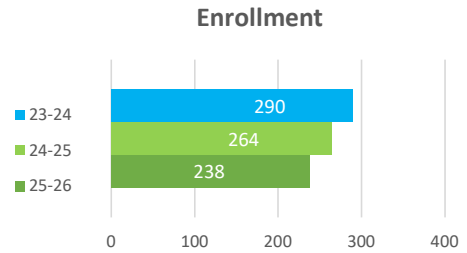
Concord Intl. Elementary

2025-26 Budget

Enrollment and Demographics

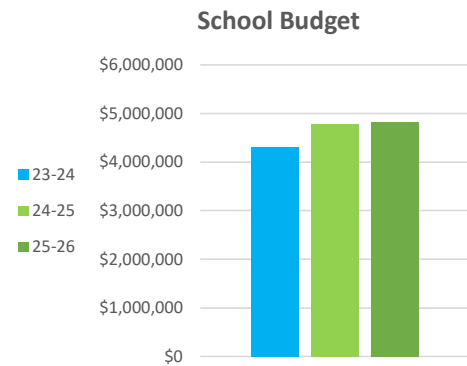
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	290	264	238
Special Education	28	29	48
Bilingual Education	155	143	137
Free and Reduced Lunch	188	152	106

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,907,047	3,019,248	2,804,795
Special Education	296,771	630,788	958,909
Bilingual Education	498,823	479,675	454,317
State LAP	151,595	171,506	161,401
Federal Title I	99,465	125,248	80,130
Other Grants	2,541	-	-
Seattle Ed. Levy	356,000	349,000	358,283
Total School Budget	\$ 4,312,242	\$ 4,775,465	\$ 4,817,835



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.8	-	-	-	-	2.8
Classroom Teachers	12.0	-	-	-	-	-	-	12.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	6.0	-	-	-	-	-	6.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	0.4	-	-	-	-	-	0.9	1.2
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	2.0	-	-	0.9	-	-	1.1	4.0
Total Staff FTE	17.9	9.0	2.8	0.9	-	-	2.0	32.5

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	16.0
Student FTE	238
Student Teacher Ratio	14.9
Budget Per Student	\$20,243

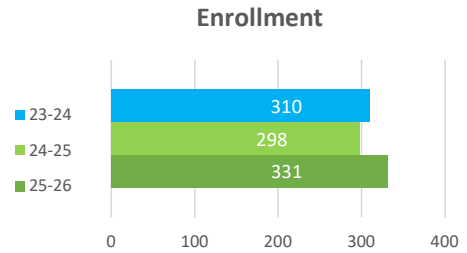
Daniel Bagley Elementary

2025-26 Budget

Enrollment and Demographics

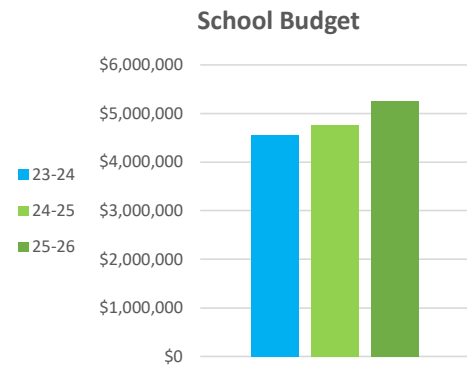
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	310	298	331
Special Education	46	50	50
Bilingual Education	27	39	57
Free and Reduced Lunch	44	79	76

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,981,528	2,938,165	3,335,849
Special Education	1,382,393	1,577,963	1,598,832
Bilingual Education	62,528	96,172	162,827
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	63,065	75,524	87,470
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,550,188	\$ 4,752,349	\$ 5,250,277



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	10.0	-	-	-	-	-	10.0
Librarians	0.5	-	-	-	-	0.1	-	0.6
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	0.2	-	0.2
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	2.6	-	-	0.4	-	0.2	-	3.2
Total Staff FTE	21.6	15.0	1.0	0.4	-	0.5	-	38.5

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	18.2
Student FTE	331
Student Teacher Ratio	18.2
Budget Per Student	\$15,862

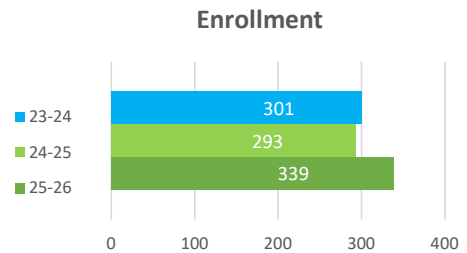
Dearborn Park Intl. Elementary

2025-26 Budget

Enrollment and Demographics

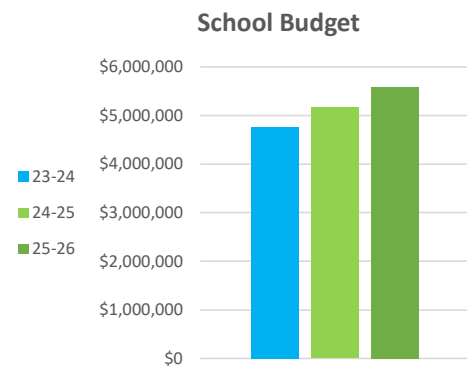
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	301	293	339
Special Education	12	18	22
Bilingual Education	127	119	124
Free and Reduced Lunch	166	187	138

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,150,099	3,254,517	3,750,304
Special Education	460,580	705,848	715,751
Bilingual Education	312,458	288,567	293,103
State LAP	151,007	177,887	167,216
Federal Title I	78,427	155,960	103,050
Other Grants	2,541	-	-
Seattle Ed. Levy	595,374	578,023	557,557
Total School Budget	\$ 4,750,486	\$ 5,160,802	\$ 5,586,981



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.8	-	-	-	-	1.8
Classroom Teachers	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	4.0	-	1.0	-	-	1.0	6.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	1.0	-	-	-	0.3	-	0.8	2.0
Special Education Teachers	-	2.5	-	-	-	-	-	2.5
Specialists & Interv Teachers	4.7	-	-	0.5	-	-	0.9	6.0
Total Staff FTE	24.2	6.5	1.8	1.5	0.3	-	3.6	37.8

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	21.0
Student FTE	339
Student Teacher Ratio	16.1
Budget Per Student	\$16,481

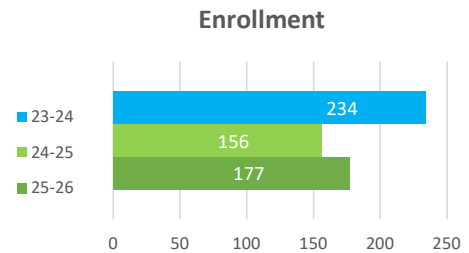
Decatur Elementary

2025-26 Budget

Enrollment and Demographics

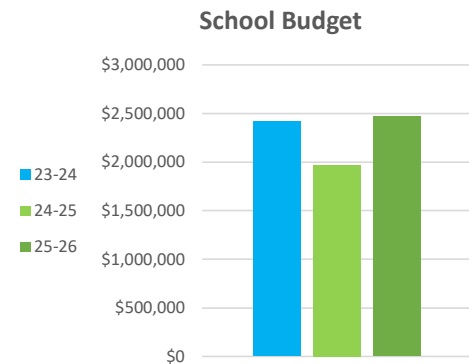
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	234	156	177
Special Education	11	9	15
Bilingual Education	1	1	1
Free and Reduced Lunch	6	10	8

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,216,597	1,622,346	2,197,500
Special Education	71,727	74,591	151,629
Bilingual Education	30,977	31,783	32,807
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	51,642	180,180	20,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,416,449	\$ 1,973,425	\$ 2,467,235



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	9.0	-	-	-	-	-	-	9.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	-	-	-	-	-	-	-
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	1.5	-	-	0.4	-	0.1	-	2.0
Total Staff FTE	14.0	1.0	0.2	0.4	-	0.1	-	15.7

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	11.0
Student FTE	177
Student Teacher Ratio	16.1
Budget Per Student	\$13,939

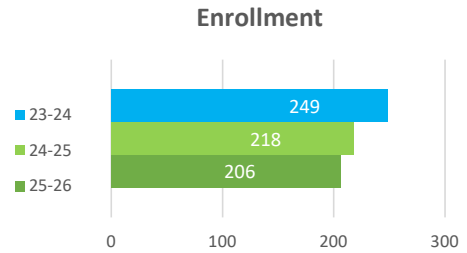
Dunlap Elementary

2025-26 Budget

Enrollment and Demographics

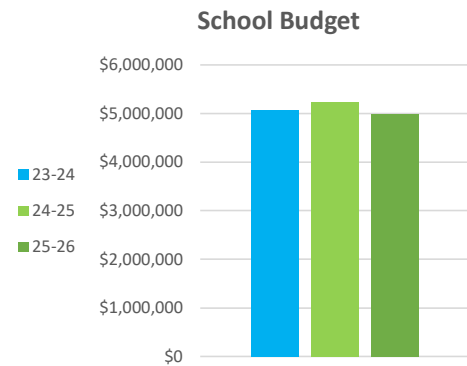
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	249	218	206
Special Education	74	98	97
Bilingual Education	164	127	108
Free and Reduced Lunch	167	192	170

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,714,846	2,633,451	2,499,354
Special Education	993,930	1,495,519	1,515,768
Bilingual Education	717,808	415,790	357,102
State LAP	170,716	197,124	196,999
Federal Title I	156,130	174,528	152,222
Other Grants	2,541	-	-
Seattle Ed. Levy	307,019	316,095	266,323
Total School Budget	\$ 5,062,990	\$ 5,232,507	\$ 4,987,768



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.2	-	-	-	-	2.2
Classroom Teachers	10.0	-	-	-	-	-	-	10.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	9.0	-	-	-	-	1.0	10.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	0.1	-	-	0.1
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	1.6	-	-	1.2	0.8	-	1.0	4.6
Total Staff FTE	16.1	14.0	2.2	1.2	0.9	-	2.0	36.3

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	14.6
Student FTE	206
Student Teacher Ratio	14.2
Budget Per Student	\$24,212

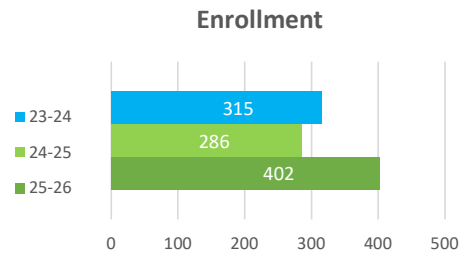
Emerson Elementary

2025-26 Budget

Enrollment and Demographics

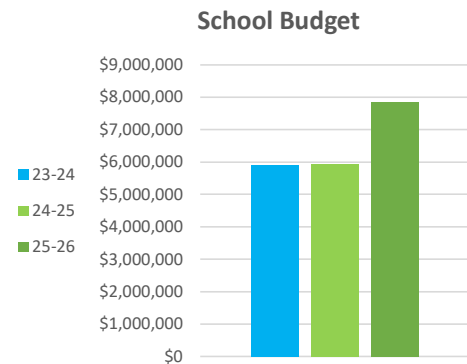
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	315	286	402
Special Education	40	56	75
Bilingual Education	111	125	162
Free and Reduced Lunch	229	238	276

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,593,771	3,445,772	4,540,425
Special Education	1,075,190	1,262,474	1,834,159
Bilingual Education	373,997	415,743	551,444
State LAP	191,496	220,377	217,605
Federal Title I	189,935	212,772	245,885
Other Grants	2,541	-	-
Seattle Ed. Levy	474,695	381,734	472,421
Total School Budget	\$ 5,901,625	\$ 5,938,872	\$ 7,861,939



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	3.4	-	-	-	-	3.4
Classroom Teachers	19.0	-	-	-	-	-	-	19.0
Counselors & Social Workers	1.0	-	-	-	-	-	1.0	2.0
Instructional Assistants	-	11.0	-	-	-	-	1.0	12.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	0.2	0.2
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	4.4	-	-	1.3	1.4	-	-	7.0
Total Staff FTE	28.9	17.0	3.4	1.3	1.4	-	2.2	54.1

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	26.0
Student FTE	402
Student Teacher Ratio	15.5
Budget Per Student	\$19,557

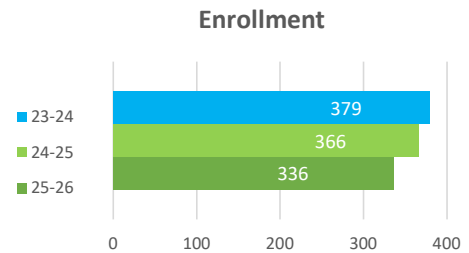
Fairmount Park Elementary

2025-26 Budget

Enrollment and Demographics

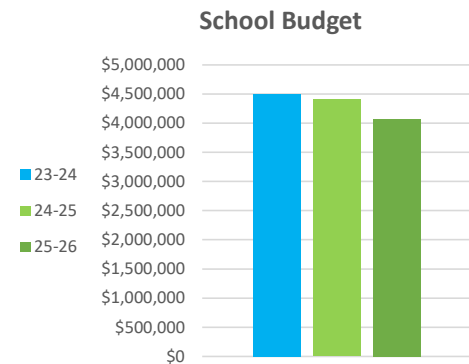
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	379	366	336
Special Education	71	66	38
Bilingual Education	19	25	28
Free and Reduced Lunch	65	70	63

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,462,989	3,382,273	3,297,340
Special Education	911,641	864,202	555,890
Bilingual Education	62,344	64,095	65,611
State LAP	60,674	64,821	63,639
Federal Title I	-	-	-
Other Grants	7,041	32,000	81,968
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,504,689	\$ 4,407,391	\$ 4,064,448



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	0.5	3.0	-	0.4	-	0.2	-	4.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	2.0	-	-	0.2	-	0.2	-	2.4
Total Staff FTE	21.5	5.0	0.4	0.6	-	0.4	-	27.8

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	17.4
Student FTE	336
Student Teacher Ratio	19.3
Budget Per Student	\$12,097

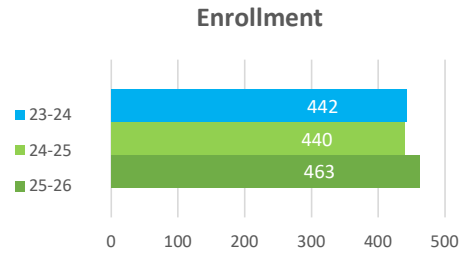
Franz Coe Elementary

2025-26 Budget

Enrollment and Demographics

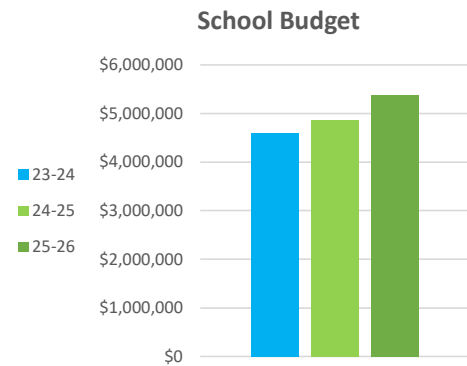
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	442	440	463
Special Education	37	45	52
Bilingual Education	24	22	26
Free and Reduced Lunch	37	53	46

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,861,626	4,026,817	4,449,151
Special Education	368,591	464,192	546,777
Bilingual Education	62,460	64,025	65,565
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	251,541	247,085	249,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,589,724	\$ 4,866,644	\$ 5,375,792



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	21.0	-	-	-	-	-	-	21.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	2.0	-	-	-	-	-	2.0
Librarians	0.5	-	-	-	-	0.4	-	0.9
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.5	-	-	-	-	-	-	1.5
Special Education Teachers	-	2.5	-	-	-	-	-	2.5
Specialists & Interv Teachers	3.0	-	-	0.4	-	0.6	-	4.0
Total Staff FTE	28.5	4.5	0.4	0.4	-	1.0	-	34.8

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	25.0
Student FTE	463
Student Teacher Ratio	18.5
Budget Per Student	\$11,611

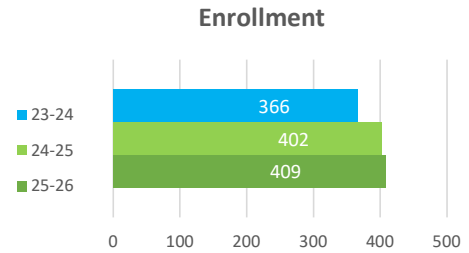
Gatewood Elementary

2025-26 Budget

Enrollment and Demographics

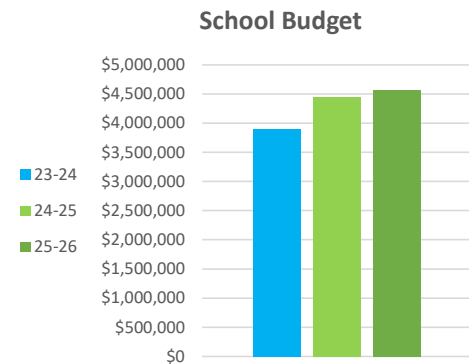
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	366	402	409
Special Education	25	29	35
Bilingual Education	11	12	18
Free and Reduced Lunch	42	50	47

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,278,396	3,717,051	3,796,637
Special Education	532,140	630,688	639,266
Bilingual Education	31,207	32,036	65,381
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	2,541	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,904,958	\$ 4,444,300	\$ 4,566,583



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	18.0	-	-	-	-	-	-	18.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	4.0	-	-	-	-	-	4.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	2.5	-	-	0.4	-	-	-	2.9
Total Staff FTE	24.5	6.0	0.4	0.4	-	-	-	31.3

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	20.9
Student FTE	409
Student Teacher Ratio	19.6
Budget Per Student	\$11,165

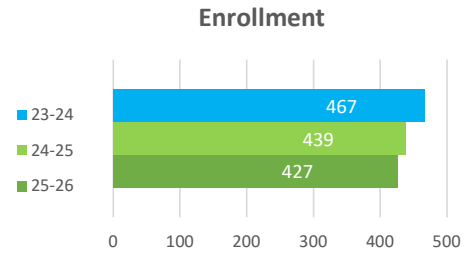
Genesse Hill Elementary

2025-26 Budget

Enrollment and Demographics

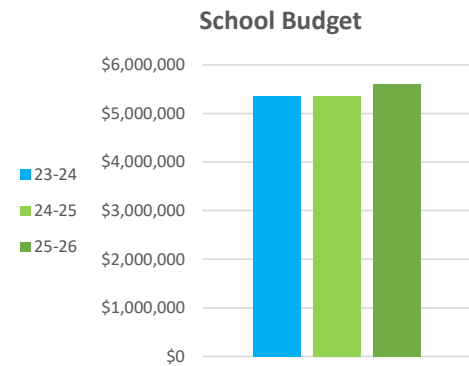
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	467	439	427
Special Education	55	54	59
Bilingual Education	18	16	16
Free and Reduced Lunch	28	51	35

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,029,490	4,054,669	4,136,844
Special Education	1,074,440	1,104,212	1,278,262
Bilingual Education	62,321	63,888	65,335
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	138,541	80,000	62,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 5,350,298	\$ 5,367,294	\$ 5,607,740



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	19.0	-	-	-	-	-	-	19.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	8.0	-	-	-	-	-	8.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.5	-	-	-	-	-	-	1.5
Special Education Teachers	-	4.0	-	-	-	-	-	4.0
Specialists & Interv Teachers	3.0	-	-	0.4	-	0.3	-	3.7
Total Staff FTE	26.5	12.0	0.4	0.4	-	0.3	-	39.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	22.7
Student FTE	427
Student Teacher Ratio	18.8
Budget Per Student	\$13,133

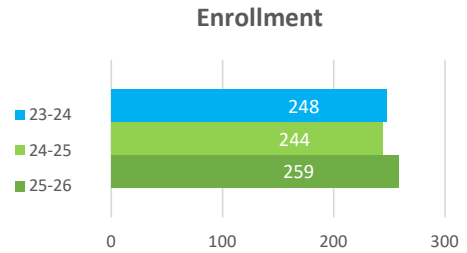
Graham Hill Elementary

2025-26 Budget

Enrollment and Demographics

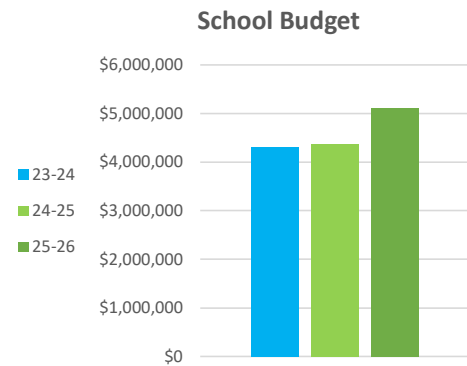
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	248	244	259
Special Education	33	42	66
Bilingual Education	96	99	93
Free and Reduced Lunch	139	114	111

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,607,350	2,713,168	2,973,935
Special Education	1,156,539	1,179,291	1,599,145
Bilingual Education	311,745	319,869	324,573
State LAP	143,197	64,525	133,250
Federal Title I	93,865	87,666	81,640
Other Grants	2,541	-	-
Seattle Ed. Levy	-	1,511	-
Total School Budget	\$ 4,315,237	\$ 4,366,030	\$ 5,112,543



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.0	-	-	-	-	2.0
Classroom Teachers	11.0	-	-	-	-	-	-	11.0
Counselors & Social Workers	0.5	-	-	0.5	-	-	-	1.0
Instructional Assistants	-	10.0	-	-	-	-	-	10.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	0.3	-	-	-	-	-	-	0.3
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	4.0	-	-	-	-	-	-	4.0
Total Staff FTE	18.8	15.0	2.0	0.5	-	-	-	36.3

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	15.0
Student FTE	259
Student Teacher Ratio	17.3
Budget Per Student	\$19,740

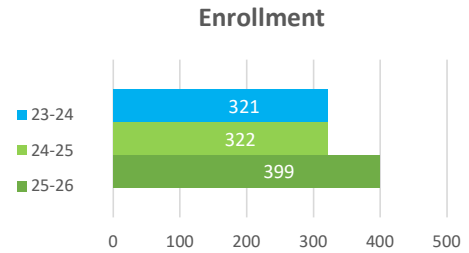
Green Lake Elementary

2025-26 Budget

Enrollment and Demographics

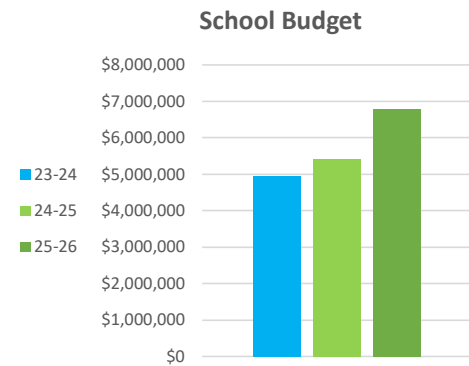
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	321	322	399
Special Education	66	71	78
Bilingual Education	48	40	59
Free and Reduced Lunch	71	90	131

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,026,065	3,157,280	4,152,021
Special Education	1,607,861	1,968,698	2,238,365
Bilingual Education	124,915	96,196	162,874
State LAP	60,674	64,525	65,299
Federal Title I	-	-	92,814
Other Grants	142,173	143,000	65,176
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,961,688	\$ 5,429,699	\$ 6,776,549



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	18.0	-	-	-	-	-	-	18.0
Counselors & Social Workers	0.8	-	-	-	-	0.2	-	1.0
Instructional Assistants	-	14.0	-	-	-	-	-	14.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	7.0	-	-	-	-	-	7.0
Specialists & Interv Teachers	3.1	-	-	0.4	0.5	0.1	-	4.1
Total Staff FTE	26.4	21.0	1.0	0.4	0.5	0.3	-	49.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	22.1
Student FTE	399
Student Teacher Ratio	18.1
Budget Per Student	\$16,984

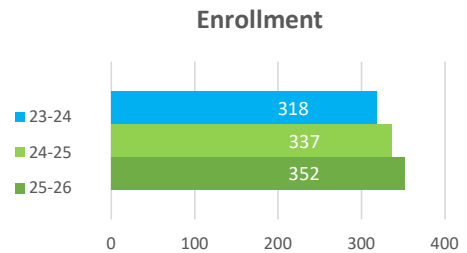
Greenwood Elementary

2025-26 Budget

Enrollment and Demographics

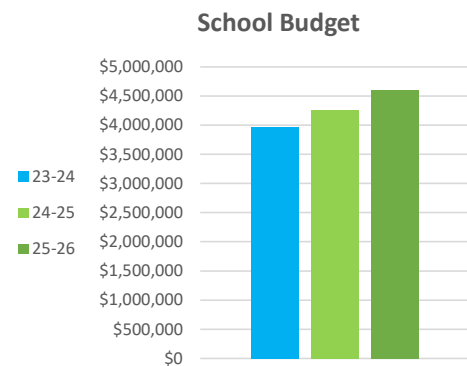
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	318	337	352
Special Education	57	59	71
Bilingual Education	6	9	15
Free and Reduced Lunch	20	28	28

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,943,809	3,220,187	3,453,784
Special Education	839,713	863,992	951,624
Bilingual Education	31,092	31,967	65,312
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	86,241	83,186	71,115
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,961,529	\$ 4,263,857	\$ 4,607,134



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	5.0	-	-	-	-	-	5.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	0.1	-	-	-	-	-	-	0.1
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.5	-	-	-	-	-	3.5
Specialists & Interv Teachers	3.2	-	-	0.4	-	-	-	3.6
Total Staff FTE	22.3	8.5	0.4	0.4	-	-	-	31.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	18.6
Student FTE	352
Student Teacher Ratio	18.9
Budget Per Student	\$13,088

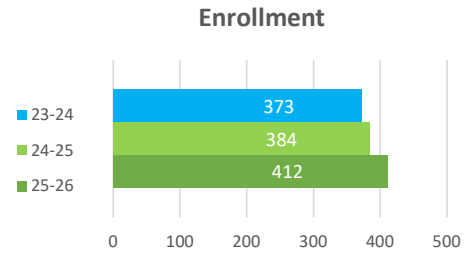
Hawthorne Elementary

2025-26 Budget

Enrollment and Demographics

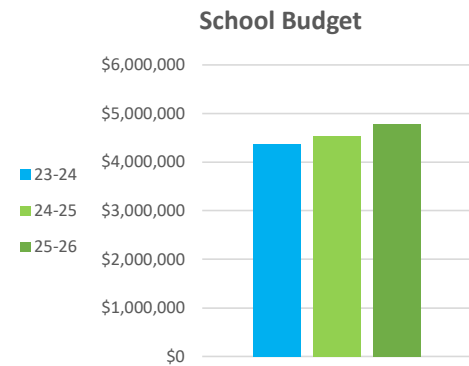
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	373	384	412
Special Education	39	38	29
Bilingual Education	92	57	55
Free and Reduced Lunch	93	89	103

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,430,279	3,574,144	3,808,941
Special Education	440,937	539,132	639,226
Bilingual Education	437,567	160,107	130,597
State LAP	61,793	66,856	65,299
Federal Title I	-	-	-
Other Grants	2,541	200,000	136,382
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,373,117	\$ 4,540,239	\$ 4,780,445



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.8	-	-	-	-	0.8
Classroom Teachers	18.0	-	-	-	-	-	-	18.0
Counselors & Social Workers	0.5	-	-	-	-	0.3	-	0.8
Instructional Assistants	-	4.0	-	-	-	-	-	4.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	2.5	-	-	0.4	-	0.6	-	3.5
Total Staff FTE	24.5	6.0	0.8	0.4	-	0.9	-	32.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	21.5
Student FTE	412
Student Teacher Ratio	19.2
Budget Per Student	\$11,603

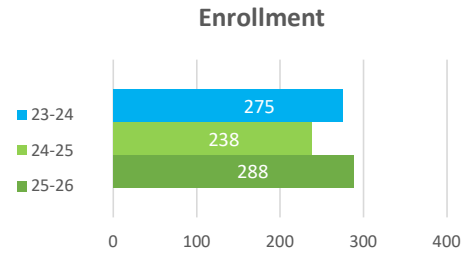
Highland Park Elementary

2025-26 Budget

Enrollment and Demographics

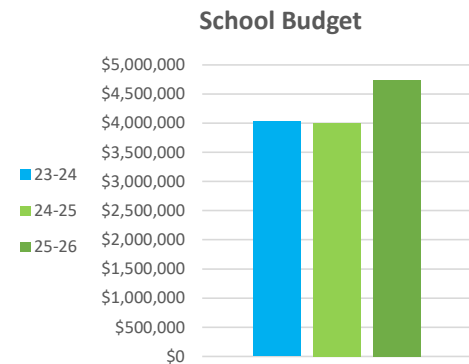
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	275	238	288
Special Education	27	23	50
Bilingual Education	81	81	76
Free and Reduced Lunch	168	147	122

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,752,076	2,709,356	3,122,151
Special Education	613,650	547,675	959,379
Bilingual Education	187,585	192,419	195,449
State LAP	146,322	171,506	161,564
Federal Title I	119,119	118,923	93,355
Other Grants	2,541	-	-
Seattle Ed. Levy	201,524	260,803	213,909
Total School Budget	\$ 4,022,817	\$ 4,000,682	\$ 4,745,807



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.2	-	-	-	-	1.2
Classroom Teachers	13.0	-	-	-	-	-	-	13.0
Counselors & Social Workers	0.5	-	-	0.5	-	-	-	1.0
Instructional Assistants	-	6.0	-	-	1.0	-	1.0	8.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	3.0	-	-	0.5	-	-	-	3.5
Total Staff FTE	20.0	9.0	1.2	1.0	1.0	-	2.0	34.2

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	16.5
Student FTE	288
Student Teacher Ratio	17.5
Budget Per Student	\$16,478

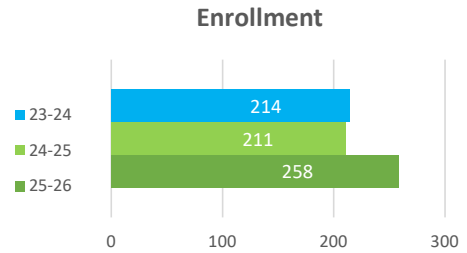
James Baldwin Elementary

2025-26 Budget

Enrollment and Demographics

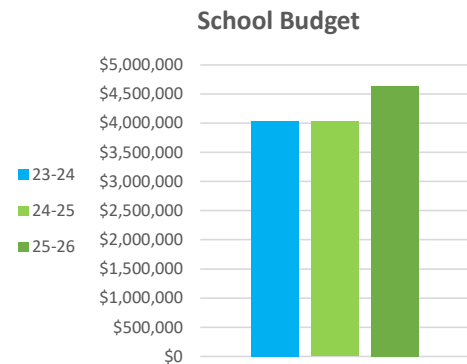
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	214	211	258
Special Education	28	55	59
Bilingual Education	105	71	72
Free and Reduced Lunch	123	128	119

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,460,248	2,392,848	2,968,717
Special Education	613,730	946,626	1,035,184
Bilingual Education	468,821	192,189	163,153
State LAP	123,311	140,505	134,921
Federal Title I	71,557	108,032	93,449
Other Grants	2,541	20,000	20,000
Seattle Ed. Levy	298,897	226,667	226,667
Total School Budget	\$ 4,039,105	\$ 4,026,867	\$ 4,642,091



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	13.0	-	-	-	-	-	-	13.0
Counselors & Social Workers	0.5	-	-	-	-	-	0.5	1.0
Instructional Assistants	-	6.0	-	-	-	-	1.5	7.5
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.5	-	-	-	-	-	3.5
Specialists & Interv Teachers	2.3	-	-	0.6	0.5	-	-	3.4
Total Staff FTE	18.8	9.5	1.0	0.6	0.5	-	2.0	32.4

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	16.4
Student FTE	258
Student Teacher Ratio	15.7
Budget Per Student	\$17,993

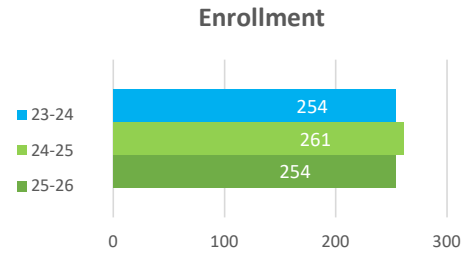
John Hay Elementary

2025-26 Budget

Enrollment and Demographics

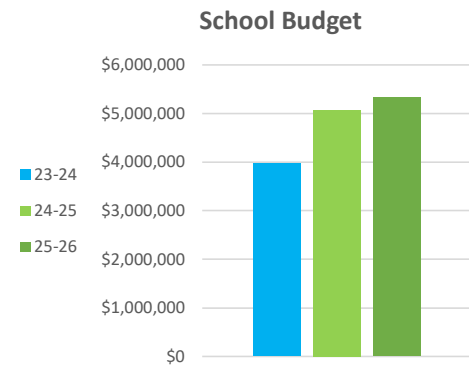
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	254	261	254
Special Education	41	50	64
Bilingual Education	33	48	47
Free and Reduced Lunch	60	72	70

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,437,685	2,733,513	2,642,995
Special Education	1,238,189	1,420,680	1,751,312
Bilingual Education	93,621	128,139	130,413
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	139,541	151,051	155,770
Seattle Ed. Levy	-	579,038	580,308
Total School Budget	\$ 3,969,710	\$ 5,076,946	\$ 5,326,097



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.8	-	-	-	-	0.8
Classroom Teachers	10.5	-	-	-	-	0.5	-	11.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	10.0	-	-	-	-	4.0	14.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	0.5	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	2.5	-	-	0.4	-	0.1	-	3.0
Total Staff FTE	16.5	16.0	0.8	0.4	-	1.1	6.0	40.8

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	14.0
Student FTE	254
Student Teacher Ratio	18.1
Budget Per Student	\$20,969

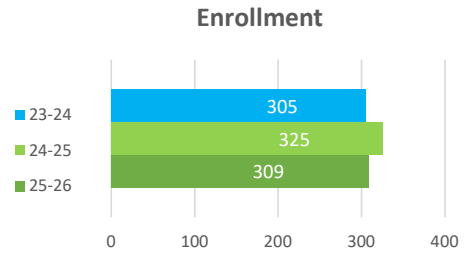
John Muir Elementary

2025-26 Budget

Enrollment and Demographics

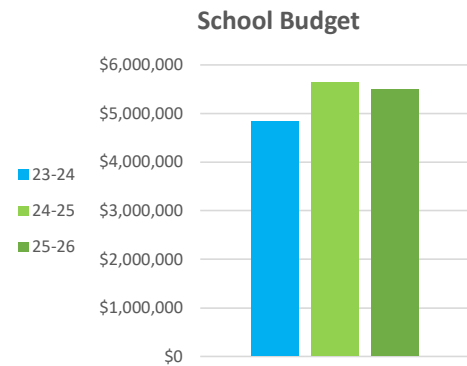
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	305	325	309
Special Education	32	42	46
Bilingual Education	118	129	118
Free and Reduced Lunch	201	158	178

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,163,814	3,511,716	3,436,265
Special Education	613,880	1,029,379	1,042,706
Bilingual Education	374,158	415,835	389,515
State LAP	158,743	182,430	171,517
Federal Title I	160,859	126,242	147,662
Other Grants	2,541	-	-
Seattle Ed. Levy	362,454	365,548	302,237
Total School Budget	\$ 4,836,449	\$ 5,631,150	\$ 5,489,902



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.4	-	-	-	-	2.4
Classroom Teachers	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	7.0	-	-	-	-	1.0	8.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.2	-	-	-	0.3	-	0.4	1.8
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	2.6	-	-	1.0	0.5	-	0.1	4.2
Total Staff FTE	22.3	10.0	2.4	1.0	0.8	-	1.5	37.9

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	19.2
Student FTE	309
Student Teacher Ratio	16.1
Budget Per Student	\$17,767

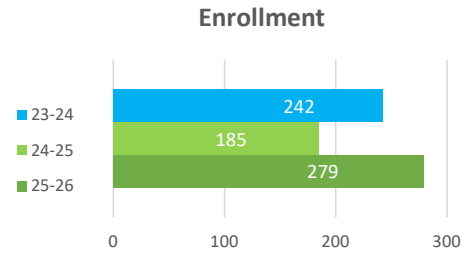
John Rogers Elementary

2025-26 Budget

Enrollment and Demographics

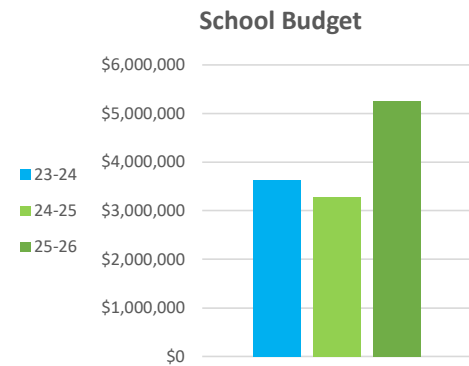
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	242	185	279
Special Education	34	33	45
Bilingual Education	61	77	108
Free and Reduced Lunch	92	79	137

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,443,888	2,020,490	3,114,980
Special Education	920,873	946,436	1,111,328
Bilingual Education	156,171	192,327	260,552
State LAP	60,674	64,525	65,299
Federal Title I	52,169	58,381	113,254
Other Grants	2,541	-	-
Seattle Ed. Levy	-	-	580,005
Total School Budget	\$ 3,636,316	\$ 3,282,159	\$ 5,245,418



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.6	-	-	-	-	1.6
Classroom Teachers	14.0	-	-	-	-	-	-	14.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	6.0	-	-	0.5	-	4.0	10.5
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	4.0	-	-	-	-	-	4.0
Specialists & Interv Teachers	2.1	-	-	0.4	-	-	-	2.5
Total Staff FTE	20.1	10.0	1.6	0.4	0.5	-	6.0	38.6

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	16.5
Student FTE	279
Student Teacher Ratio	16.9
Budget Per Student	\$18,801

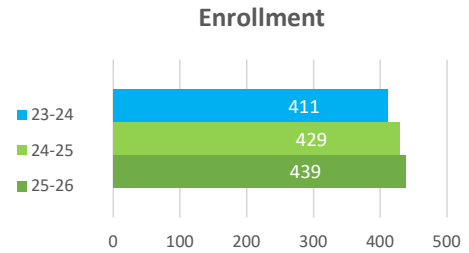
John Stanford Elementary

2025-26 Budget

Enrollment and Demographics

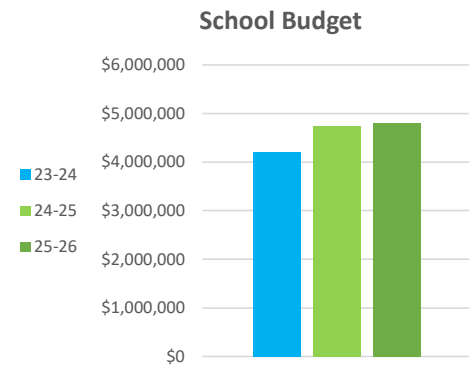
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	411	429	439
Special Education	18	20	23
Bilingual Education	43	51	47
Free and Reduced Lunch	24	35	28

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,569,550	4,059,421	4,125,328
Special Education	225,203	232,195	235,726
Bilingual Education	124,804	128,208	130,413
State LAP	43,183	65,691	62,196
Federal Title I	-	-	-
Other Grants	250,041	247,500	249,999
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,212,781	\$ 4,733,015	\$ 4,803,662



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.8	-	-	-	-	0.8
Classroom Teachers	17.5	-	-	-	-	-	-	17.5
Counselors & Social Workers	0.5	-	-	0.2	-	0.1	-	0.8
Instructional Assistants	0.1	1.0	-	-	-	2.3	-	3.4
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	5.0	-	-	0.2	-	-	-	5.2
Total Staff FTE	26.6	2.0	0.8	0.4	-	2.4	-	32.2

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	22.7
Student FTE	439
Student Teacher Ratio	19.3
Budget Per Student	\$10,942

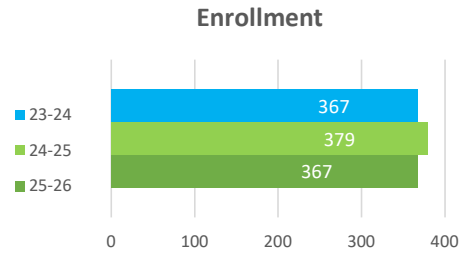
Kimball Elementary

2025-26 Budget

Enrollment and Demographics

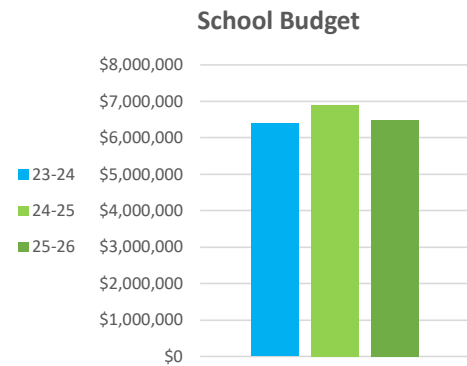
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	367	379	367
Special Education	76	81	84
Bilingual Education	108	102	107
Free and Reduced Lunch	165	185	151

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,980,523	4,155,610	3,739,671
Special Education	1,679,783	1,976,734	2,002,863
Bilingual Education	250,115	256,419	260,529
State LAP	60,674	64,525	65,299
Federal Title I	94,609	145,041	109,247
Other Grants	13,541	12,000	-
Seattle Ed. Levy	317,287	291,848	306,092
Total School Budget	\$ 6,396,532	\$ 6,902,177	\$ 6,483,701



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.6	-	-	-	-	1.6
Classroom Teachers	16.0	-	-	-	-	-	-	16.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	13.0	-	-	-	-	1.0	14.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.7	-	-	-	0.1	-	-	1.8
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	2.7	-	-	0.4	0.5	-	1.1	4.7
Total Staff FTE	23.9	19.0	1.6	0.4	0.6	-	2.1	47.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	20.7
Student FTE	367
Student Teacher Ratio	17.7
Budget Per Student	\$17,667

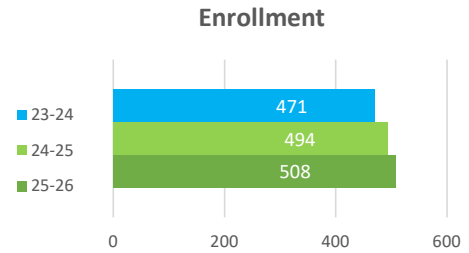
Lafayette Elementary

2025-26 Budget

Enrollment and Demographics

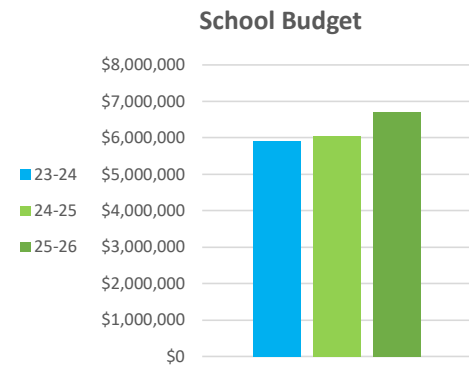
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	471	494	508
Special Education	69	65	84
Bilingual Education	28	27	24
Free and Reduced Lunch	59	64	71

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,320,026	4,661,623	4,913,533
Special Education	1,454,319	1,262,764	1,675,140
Bilingual Education	62,550	64,139	65,519
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	2,541	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 5,900,110	\$ 6,053,051	\$ 6,719,491



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	22.0	-	-	-	-	-	-	22.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	10.0	-	-	-	-	-	10.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	5.5	-	-	-	-	-	5.5
Specialists & Interv Teachers	3.5	-	-	0.4	-	-	-	3.9
Total Staff FTE	31.0	15.5	0.4	0.4	-	-	-	47.3

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	25.9
Student FTE	508
Student Teacher Ratio	19.6
Budget Per Student	\$13,227

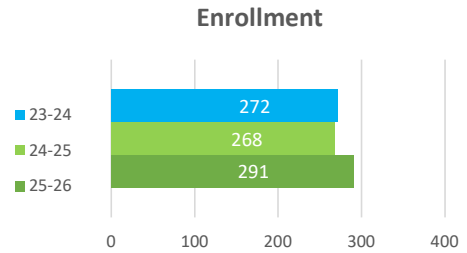
Laurelhurst Elementary

2025-26 Budget

Enrollment and Demographics

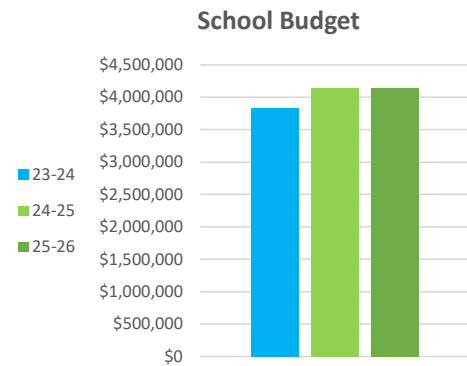
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	272	268	291
Special Education	34	37	35
Bilingual Education	43	45	44
Free and Reduced Lunch	85	83	84

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,588,644	2,717,404	2,910,599
Special Education	849,386	1,029,549	958,919
Bilingual Education	124,804	128,071	130,344
State LAP	75,843	64,525	65,299
Federal Title I	-	-	-
Other Grants	195,861	206,651	75,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,834,538	\$ 4,146,200	\$ 4,140,161



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.8	-	-	-	-	0.8
Classroom Teachers	13.0	-	-	-	-	-	-	13.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	6.0	-	-	-	-	-	6.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	0.4	-	2.8
Total Staff FTE	18.5	9.0	0.8	0.4	-	0.4	-	29.1

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	15.8
Student FTE	291
Student Teacher Ratio	18.4
Budget Per Student	\$14,227

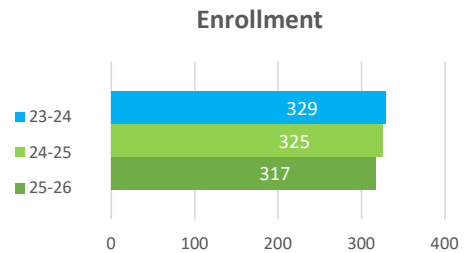
Lawton Elementary

2025-26 Budget

Enrollment and Demographics

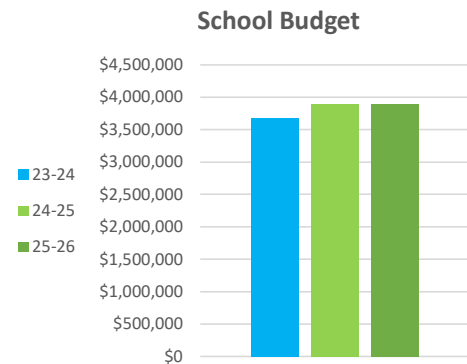
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	329	325	317
Special Education	21	27	25
Bilingual Education	19	18	17
Free and Reduced Lunch	17	28	35

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,049,848	3,065,134	3,100,454
Special Education	460,780	630,848	555,499
Bilingual Education	62,344	63,933	65,359
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	64,791	62,855	104,500
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,683,269	\$ 3,887,295	\$ 3,891,111



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	13.5	-	-	-	-	0.5	-	14.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	3.0	-	-	-	-	-	3.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	2.5	-	-	0.4	-	-	-	2.9
Total Staff FTE	20.0	5.0	0.4	0.4	-	0.5	-	26.3

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	16.9
Student FTE	317
Student Teacher Ratio	18.8
Budget Per Student	\$12,275

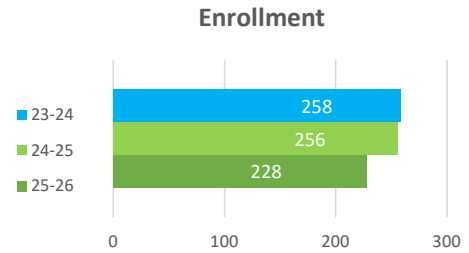
Leschi Elementary

2025-26 Budget

Enrollment and Demographics

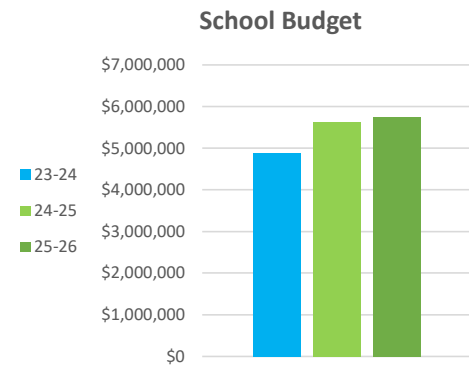
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	258	256	228
Special Education	53	68	81
Bilingual Education	33	36	35
Free and Reduced Lunch	130	127	104

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,779,310	2,896,563	2,643,716
Special Education	1,146,716	1,411,998	1,835,511
Bilingual Education	93,621	96,104	97,956
State LAP	60,674	64,525	65,299
Federal Title I	108,319	100,203	76,858
Other Grants	2,541	-	-
Seattle Ed. Levy	698,874	1,049,307	1,026,992
Total School Budget	\$ 4,890,055	\$ 5,618,700	\$ 5,746,332



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.6	-	-	-	-	0.6
Classroom Teachers	11.0	-	-	-	-	-	-	11.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	11.0	-	-	-	-	5.0	16.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.2	-	-	-	0.3	-	0.5	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	-	1.0	3.4
Total Staff FTE	16.7	17.0	0.6	0.4	0.3	-	8.5	43.5

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	14.4
Student FTE	228
Student Teacher Ratio	15.8
Budget Per Student	\$25,203

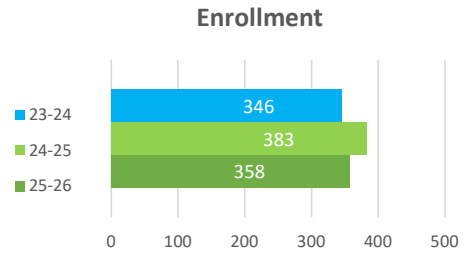
Lowell Elementary

2025-26 Budget

Enrollment and Demographics

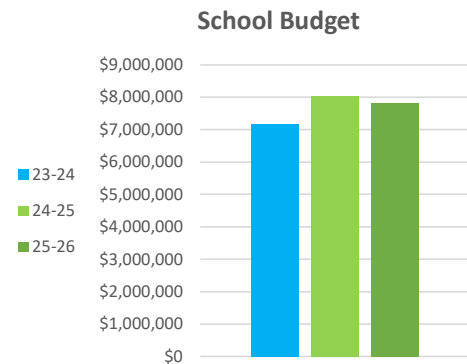
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	346	383	358
Special Education	98	97	91
Bilingual Education	79	126	155
Free and Reduced Lunch	230	267	241

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,847,933	4,324,358	4,099,685
Special Education	2,294,406	2,442,477	2,391,797
Bilingual Education	249,449	415,766	519,100
State LAP	148,494	223,082	222,305
Federal Title I	227,764	237,363	208,597
Other Grants	2,541	-	-
Seattle Ed. Levy	399,000	391,000	391,000
Total School Budget	\$ 7,169,587	\$ 8,034,046	\$ 7,832,484



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	3.2	-	-	-	-	3.2
Classroom Teachers	17.0	-	-	-	-	-	-	17.0
Counselors & Social Workers	1.2	-	-	0.7	-	-	-	1.8
Instructional Assistants	-	14.0	-	-	-	-	-	14.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.5	-	-	-	-	-	-	2.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	3.0	-	-	0.8	1.1	-	1.5	6.4
Total Staff FTE	26.2	22.0	3.2	1.5	1.1	-	1.5	55.4

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	23.4
Student FTE	358
Student Teacher Ratio	15.3
Budget Per Student	\$21,878

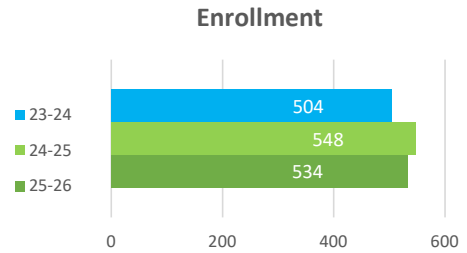
Loyal Heights Elementary

2025-26 Budget

Enrollment and Demographics

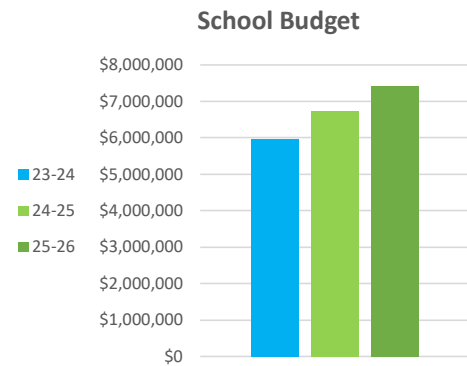
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	504	548	534
Special Education	45	59	71
Bilingual Education	11	15	14
Free and Reduced Lunch	35	50	55

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,573,915	5,081,217	5,228,494
Special Education	1,228,355	1,419,800	1,674,172
Bilingual Education	31,207	63,864	33,106
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	84,551	113,276	138,382
Seattle Ed. Levy	-	-	290,004
Total School Budget	\$ 5,963,534	\$ 6,742,682	\$ 7,429,457



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	23.0	-	-	-	-	-	-	23.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	10.0	-	-	-	0.6	2.0	12.6
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	0.5	-	2.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	5.5	-	-	-	-	-	5.5
Specialists & Interv Teachers	4.5	-	-	0.4	-	-	-	4.9
Total Staff FTE	33.0	15.5	0.2	0.4	-	1.1	3.0	53.2

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	27.9
Student FTE	534
Student Teacher Ratio	19.1
Budget Per Student	\$13,913

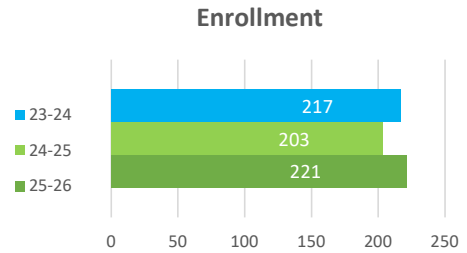
Madrona Elementary

2025-26 Budget

Enrollment and Demographics

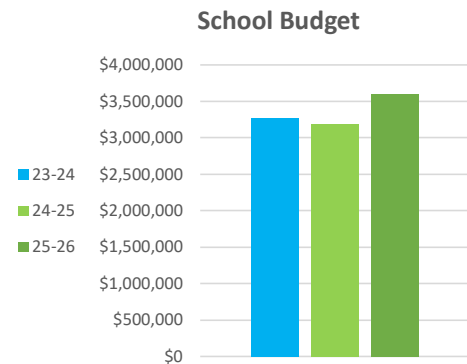
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	217	203	221
Special Education	25	28	38
Bilingual Education	21	19	19
Free and Reduced Lunch	99	86	87

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,409,733	2,356,543	2,562,338
Special Education	379,040	390,559	555,740
Bilingual Education	62,390	63,956	65,404
State LAP	60,674	64,525	65,299
Federal Title I	88,465	64,414	63,832
Other Grants	2,541	-	-
Seattle Ed. Levy	268,567	250,987	288,736
Total School Budget	\$ 3,271,410	\$ 3,190,984	\$ 3,601,349



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	11.0	-	-	-	-	-	-	11.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	3.0	-	-	-	-	2.0	5.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	1.6	-	-	0.4	0.4	-	0.7	3.0
Total Staff FTE	16.6	5.0	0.4	0.4	0.4	-	2.7	25.4

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	14.0
Student FTE	221
Student Teacher Ratio	15.8
Budget Per Student	\$16,296

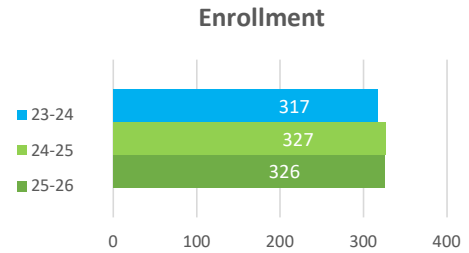
Magnolia Elementary

2025-26 Budget

Enrollment and Demographics

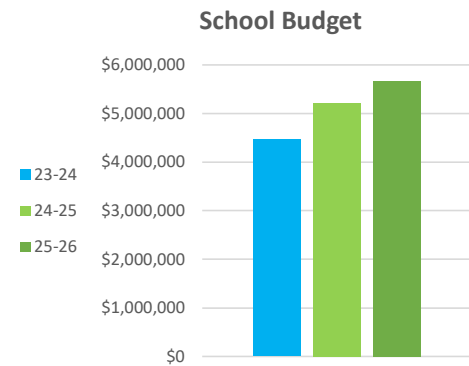
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	317	327	326
Special Education	39	54	77
Bilingual Education	22	30	19
Free and Reduced Lunch	35	43	38

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,947,375	3,298,756	3,368,621
Special Education	839,733	1,169,297	1,591,132
Bilingual Education	62,414	95,966	65,404
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	2,541	-	-
Seattle Ed. Levy	551,034	579,040	580,433
Total School Budget	\$ 4,463,771	\$ 5,207,584	\$ 5,670,889



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	9.0	-	-	-	-	4.0	13.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	5.5	-	-	-	-	-	5.5
Specialists & Interv Teachers	2.5	-	-	0.4	-	-	-	2.9
Total Staff FTE	21.5	14.5	0.4	0.4	-	-	6.0	42.8

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	17.9
Student FTE	326
Student Teacher Ratio	18.2
Budget Per Student	\$17,395

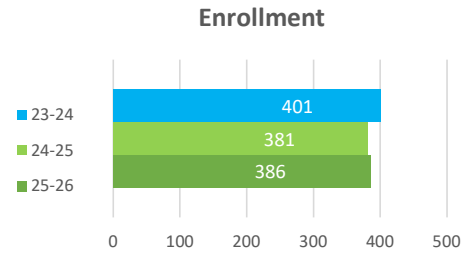
Maple Elementary

2025-26 Budget

Enrollment and Demographics

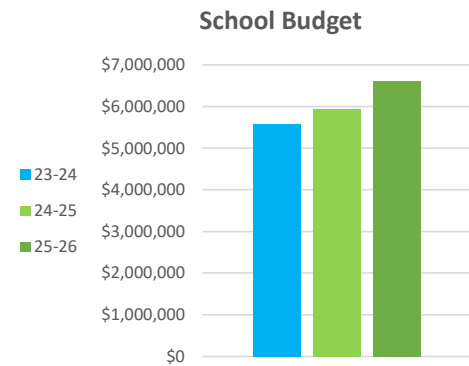
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	401	381	386
Special Education	31	43	63
Bilingual Education	158	163	146
Free and Reduced Lunch	233	229	176

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,003,215	4,022,007	4,358,455
Special Education	931,006	1,262,214	1,682,640
Bilingual Education	375,078	384,860	357,976
State LAP	151,685	80,657	81,623
Federal Title I	116,955	187,551	132,858
Other Grants	2,541	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 5,580,480	\$ 5,937,289	\$ 6,613,552



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.2	-	-	-	-	2.2
Classroom Teachers	18.0	-	-	-	-	-	-	18.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	11.0	-	-	-	-	-	11.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	0.1	-	-	-	-	-	-	0.1
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	4.0	-	-	0.5	0.7	-	-	5.2
Total Staff FTE	27.6	16.0	2.2	0.5	0.7	-	-	47.0

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	23.2
Student FTE	386
Student Teacher Ratio	16.6
Budget Per Student	\$17,134

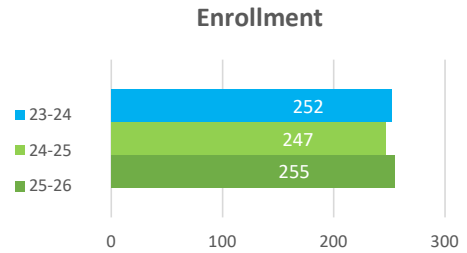
Martin Luther King Jr. Elementary

2025-26 Budget

Enrollment and Demographics

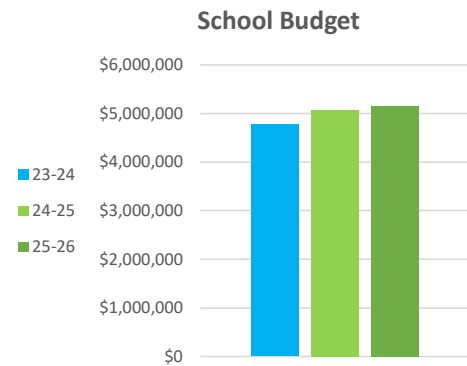
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	252	247	255
Special Education	42	42	50
Bilingual Education	101	115	111
Free and Reduced Lunch	174	172	177

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,651,180	2,832,277	2,894,544
Special Education	1,075,409	1,188,052	1,279,142
Bilingual Education	342,815	383,754	389,354
State LAP	174,212	157,879	150,604
Federal Title I	126,466	149,468	155,121
Other Grants	2,541	-	-
Seattle Ed. Levy	400,000	348,106	289,000
Total School Budget	\$ 4,772,623	\$ 5,059,536	\$ 5,157,765



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.4	-	-	-	-	2.4
Classroom Teachers	12.0	-	-	-	-	-	-	12.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	0.4	8.0	-	-	1.4	-	0.2	10.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	4.0	-	-	-	-	-	4.0
Specialists & Interv Teachers	2.0	-	-	0.8	-	-	1.3	4.0
Total Staff FTE	18.9	12.0	2.4	0.8	1.4	-	1.5	36.9

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	16.0
Student FTE	255
Student Teacher Ratio	15.9
Budget Per Student	\$20,227

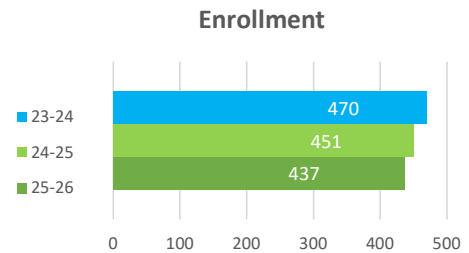
McDonald Intl. Elementary

2025-26 Budget

Enrollment and Demographics

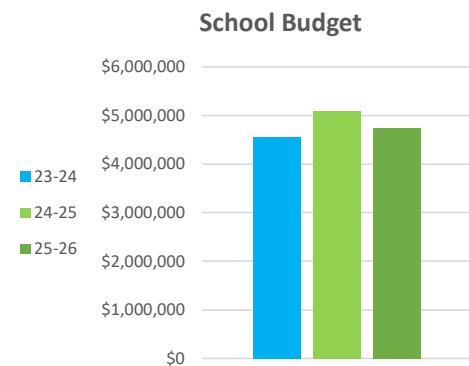
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	470	451	437
Special Education	18	28	27
Bilingual Education	84	84	65
Free and Reduced Lunch	18	29	21

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,853,467	4,292,773	3,946,478
Special Education	224,983	306,467	311,240
Bilingual Education	187,654	192,488	163,013
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	250,041	235,500	247,491
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,561,651	\$ 5,091,753	\$ 4,733,521



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	19.0	-	-	-	-	0.5	-	19.5
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	1.0	-	-	-	1.5	-	2.5
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.5	-	-	-	-	-	1.5
Specialists & Interv Teachers	2.5	-	-	0.4	-	-	-	2.9
Total Staff FTE	25.5	2.5	1.0	0.4	-	2.0	-	31.4

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	22.4
Student FTE	437
Student Teacher Ratio	19.5
Budget Per Student	\$10,832

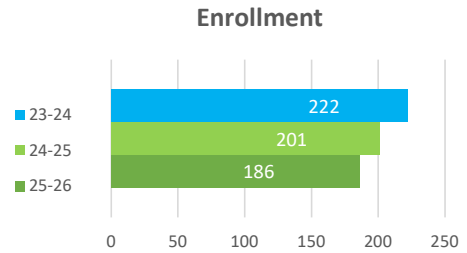
McGilvra Elementary

2025-26 Budget

Enrollment and Demographics

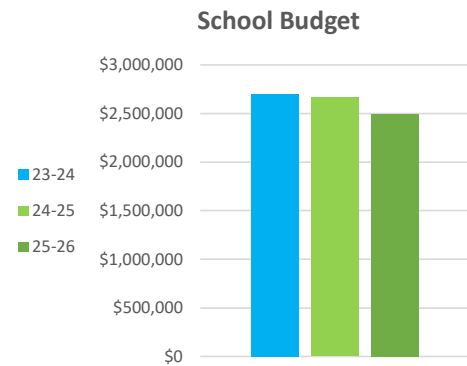
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	222	201	186
Special Education	20	26	19
Bilingual Education	7	10	5
Free and Reduced Lunch	18	20	18

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,210,471	2,152,463	1,966,790
Special Education	225,063	232,115	235,546
Bilingual Education	31,114	31,990	32,899
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	190,763	181,400	197,516
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,702,917	\$ 2,662,493	\$ 2,498,050



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	8.0	-	-	-	-	-	-	8.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	1.0	-	-	-	-	-	1.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	1.0	-	-	0.4	-	0.6	-	2.0
Total Staff FTE	12.5	2.0	0.2	0.4	-	0.6	-	15.7

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	10.0
Student FTE	186
Student Teacher Ratio	18.6
Budget Per Student	\$13,430

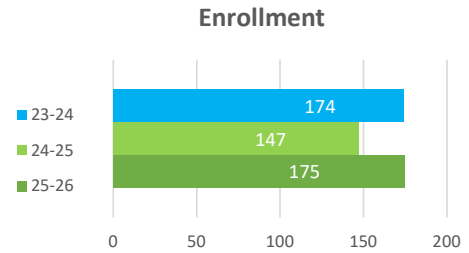
Montlake Elementary

2025-26 Budget

Enrollment and Demographics

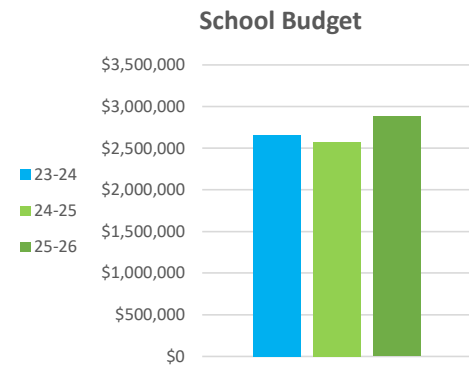
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	174	147	175
Special Education	20	19	25
Bilingual Education	7	5	7
Free and Reduced Lunch	13	13	15

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	1,917,383	1,772,461	2,042,452
Special Education	460,570	473,333	555,369
Bilingual Education	31,114	31,874	32,946
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	207,541	231,000	184,402
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,662,114	\$ 2,573,193	\$ 2,880,468



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	8.0	-	-	-	-	-	-	8.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	3.0	-	-	-	-	-	3.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	0.2	-	1.7
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	1.5	-	-	0.4	-	0.9	-	2.8
Total Staff FTE	13.0	5.0	0.2	0.4	-	1.1	-	19.7

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	10.8
Student FTE	175
Student Teacher Ratio	16.2
Budget Per Student	\$16,460

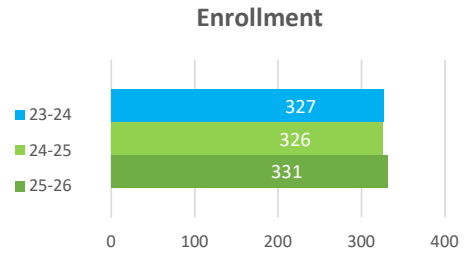
North Beach Elementary

2025-26 Budget

Enrollment and Demographics

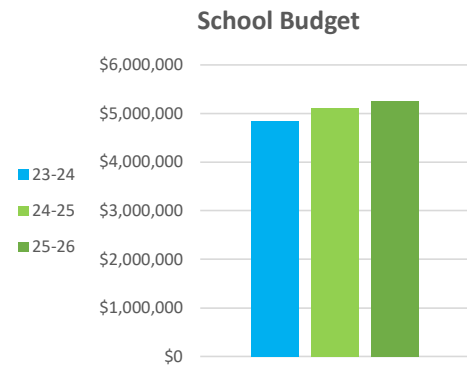
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	327	326	331
Special Education	60	72	61
Bilingual Education	19	15	14
Free and Reduced Lunch	29	40	42

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,017,732	3,152,399	3,373,829
Special Education	1,300,777	1,412,893	1,355,522
Bilingual Education	62,344	63,864	33,106
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	127,541	125,000	130,000
Seattle Ed. Levy	275,518	292,682	290,416
Total School Budget	\$ 4,844,586	\$ 5,111,363	\$ 5,248,172



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	14.7	-	-	-	-	0.3	-	15.0
Counselors & Social Workers	0.6	-	-	-	-	-	-	0.6
Instructional Assistants	-	8.0	-	-	-	-	2.0	10.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	0.5	-	0.5
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	4.5	-	-	-	-	-	4.5
Specialists & Interv Teachers	3.0	-	-	0.4	-	0.1	-	3.5
Total Staff FTE	21.8	12.5	0.2	0.4	-	0.9	3.0	38.8

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	18.5
Student FTE	331
Student Teacher Ratio	17.9
Budget Per Student	\$15,856

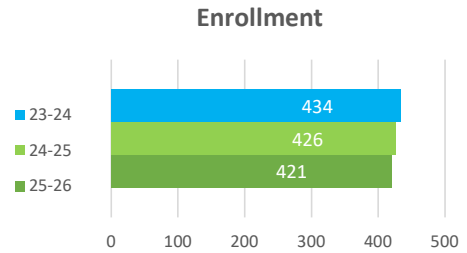
Olympic Hills Elementary

2025-26 Budget

Enrollment and Demographics

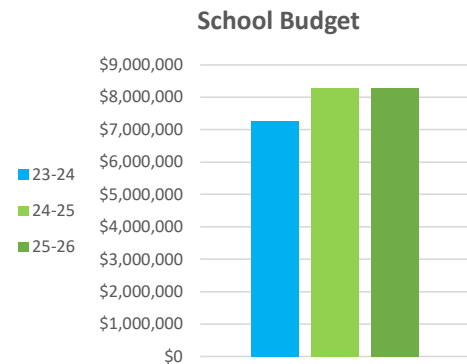
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	434	426	421
Special Education	58	83	78
Bilingual Education	130	131	134
Free and Reduced Lunch	238	209	194

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,435,071	4,698,954	4,638,370
Special Education	1,454,228	2,126,656	2,155,541
Bilingual Education	405,389	447,641	454,247
State LAP	191,204	207,720	190,889
Federal Title I	168,030	162,811	147,187
Other Grants	2,541	-	-
Seattle Ed. Levy	615,518	632,682	689,814
Total School Budget	\$ 7,271,981	\$ 8,276,464	\$ 8,276,048



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.8	-	-	-	-	2.8
Classroom Teachers	20.0	-	-	-	-	-	-	20.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	13.0	-	-	-	-	2.5	15.5
Librarians	0.6	-	-	-	-	-	-	0.6
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	0.3	-	-	-	0.8	-	1.0	2.1
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	7.0	-	-	-	-	-	7.0
Specialists & Interv Teachers	3.6	-	-	1.1	-	-	0.4	5.0
Total Staff FTE	29.5	20.0	2.8	1.1	0.8	-	4.9	59.0

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	25.0
Student FTE	421
Student Teacher Ratio	16.8
Budget Per Student	\$19,658

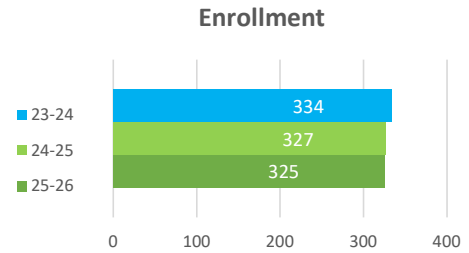
Olympic View Elementary

2025-26 Budget

Enrollment and Demographics

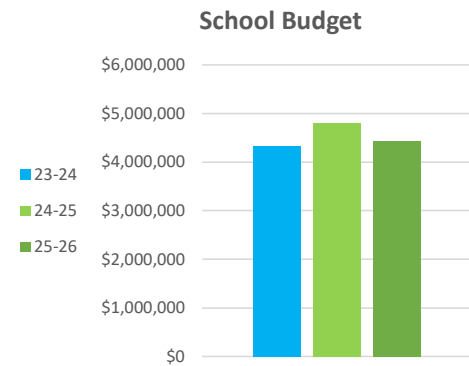
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	334	327	325
Special Education	29	37	37
Bilingual Education	72	64	77
Free and Reduced Lunch	132	161	131

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,145,053	3,517,535	3,190,591
Special Education	614,010	863,593	875,452
Bilingual Education	187,378	160,268	195,472
State LAP	113,763	64,525	65,299
Federal Title I	87,286	122,199	93,656
Other Grants	180,541	80,000	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,328,031	\$ 4,808,120	\$ 4,420,470



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.2	-	-	-	-	1.2
Classroom Teachers	14.0	-	-	-	-	-	-	14.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	5.0	-	-	-	-	-	5.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	2.0	-	-	0.4	0.4	-	-	2.8
Total Staff FTE	20.5	8.0	1.2	0.4	0.4	-	-	30.5

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	16.8
Student FTE	325
Student Teacher Ratio	19.3
Budget Per Student	\$13,601

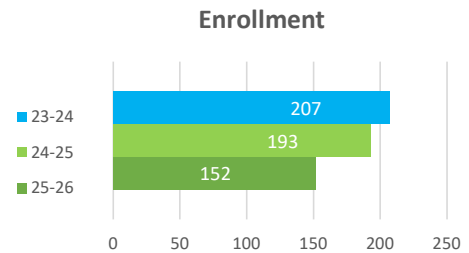
Queen Anne Elementary

2025-26 Budget

Enrollment and Demographics

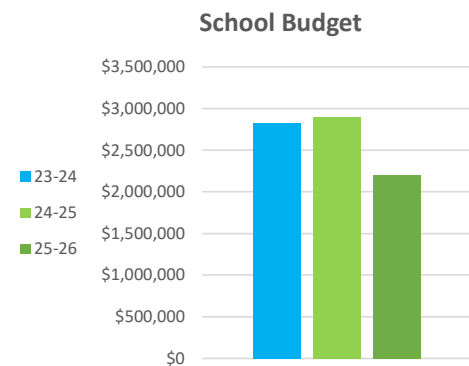
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	207	193	152
Special Education	38	34	14
Bilingual Education	7	15	8
Free and Reduced Lunch	21	24	12

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,105,187	2,191,863	1,809,672
Special Education	532,306	464,830	152,099
Bilingual Education	31,114	63,864	32,967
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	98,527	114,550	139,054
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,827,808	\$ 2,899,632	\$ 2,199,091



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	7.0	-	-	-	-	-	-	7.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	-	-	-	-	-	-	-
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	1.0	-	-	0.4	-	1.0	-	2.4
Total Staff FTE	11.5	1.0	0.2	0.4	-	1.0	-	14.1

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	9.4
Student FTE	152
Student Teacher Ratio	16.2
Budget Per Student	\$14,468

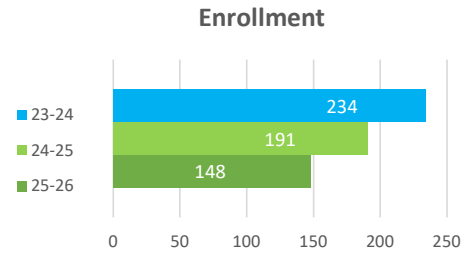
Rainier View Elementary

2025-26 Budget

Enrollment and Demographics

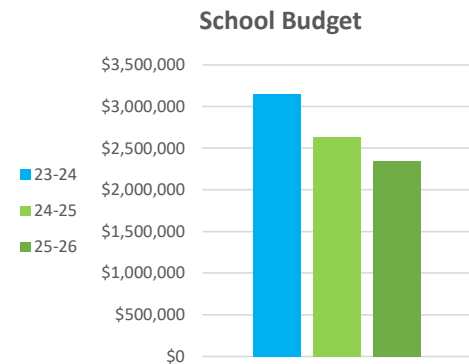
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	234	191	148
Special Education	12	5	12
Bilingual Education	68	66	63
Free and Reduced Lunch	153	98	76

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,385,077	2,168,505	1,823,595
Special Education	378,881	74,541	151,579
Bilingual Education	156,334	160,314	162,966
State LAP	132,054	156,689	147,287
Federal Title I	96,570	78,792	58,645
Other Grants	2,541	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,151,457	\$ 2,638,841	\$ 2,344,072



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	7.0	-	-	-	-	-	-	7.0
Counselors & Social Workers	0.5	-	-	0.2	0.1	-	-	0.8
Instructional Assistants	-	-	-	0.5	0.5	-	-	1.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	1.0	-	-	0.5	-	-	-	1.5
Total Staff FTE	11.5	1.0	1.0	1.2	0.6	-	-	15.3

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	8.5
Student FTE	148
Student Teacher Ratio	17.4
Budget Per Student	\$15,838

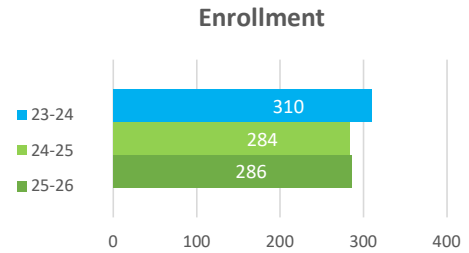
Rising Star Academy

2025-26 Budget

Enrollment and Demographics

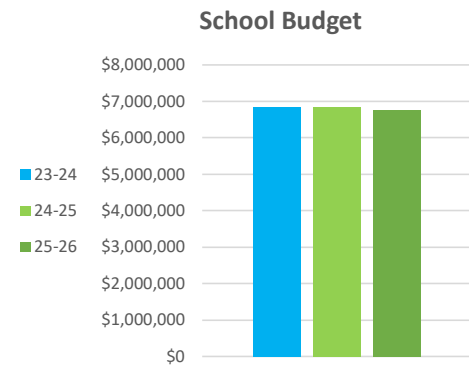
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	310	284	286
Special Education	64	69	65
Bilingual Education	147	137	126
Free and Reduced Lunch	229	212	200

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,629,995	3,334,158	3,390,993
Special Education	1,598,293	1,727,935	1,751,282
Bilingual Education	467,687	447,779	421,883
State LAP	149,953	177,995	166,635
Federal Title I	178,919	185,288	174,035
Other Grants	2,541	-	-
Seattle Ed. Levy	819,638	974,914	848,748
Total School Budget	\$ 6,847,026	\$ 6,848,069	\$ 6,753,576



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.6	-	-	-	-	2.6
Classroom Teachers	14.0	-	-	-	-	-	-	14.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	10.0	-	0.8	-	-	4.3	15.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	0.3	1.8
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.8	-	-	-	0.2	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	2.5	-	-	0.5	0.9	-	1.0	4.9
Total Staff FTE	21.3	16.0	2.6	1.3	1.1	-	7.6	49.8

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	18.9
Student FTE	286
Student Teacher Ratio	15.1
Budget Per Student	\$23,614

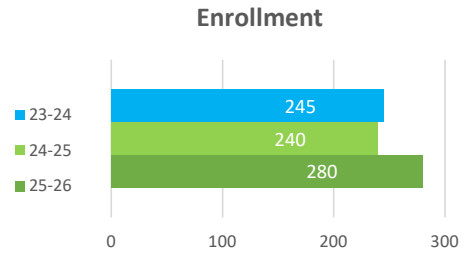
Roxhill Elementary

2025-26 Budget

Enrollment and Demographics

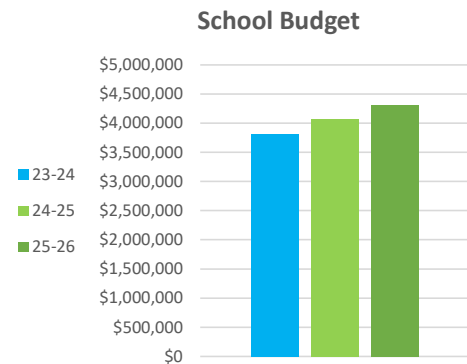
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	245	240	280
Special Education	26	33	43
Bilingual Education	56	56	62
Free and Reduced Lunch	156	148	139

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,621,591	2,757,104	2,933,073
Special Education	757,863	863,523	951,006
Bilingual Education	125,103	128,325	162,943
State LAP	134,927	158,744	150,634
Federal Title I	136,240	125,652	113,981
Other Grants	2,541	-	-
Seattle Ed. Levy	39,000	33,708	-
Total School Budget	\$ 3,817,265	\$ 4,067,056	\$ 4,311,637



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	13.0	-	-	-	-	-	-	13.0
Counselors & Social Workers	0.7	-	-	-	-	-	-	0.7
Instructional Assistants	-	5.0	-	-	-	-	-	5.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.5	-	-	-	-	-	3.5
Specialists & Interv Teachers	2.0	-	-	0.9	0.6	-	-	3.5
Total Staff FTE	18.7	8.5	1.0	0.9	0.6	-	-	29.7

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	16.5
Student FTE	280
Student Teacher Ratio	17.0
Budget Per Student	\$15,399

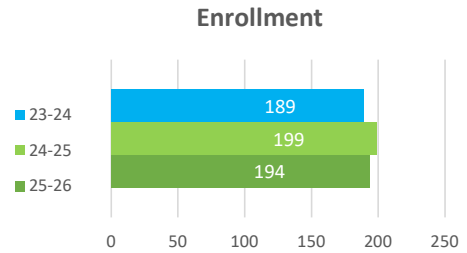
Sacajawea Elementary

2025-26 Budget

Enrollment and Demographics

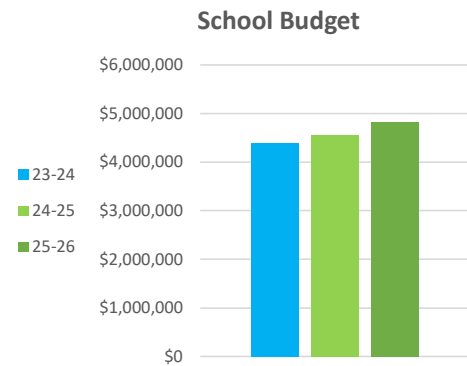
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	189	199	194
Special Education	86	82	91
Bilingual Education	13	16	20
Free and Reduced Lunch	46	66	56

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,180,801	2,292,327	2,324,087
Special Education	2,078,503	2,135,609	2,322,766
Bilingual Education	31,253	63,888	65,427
State LAP	75,843	64,525	65,299
Federal Title I	-	-	-
Other Grants	19,541	-	40,365
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,385,941	\$ 4,556,349	\$ 4,817,944



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	9.0	-	-	-	-	-	-	9.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	15.0	-	-	-	-	-	15.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	7.0	-	-	-	-	-	7.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	0.1	-	2.5
Total Staff FTE	14.5	22.0	0.4	0.4	-	0.1	-	37.4

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	11.5
Student FTE	194
Student Teacher Ratio	16.9
Budget Per Student	\$24,835

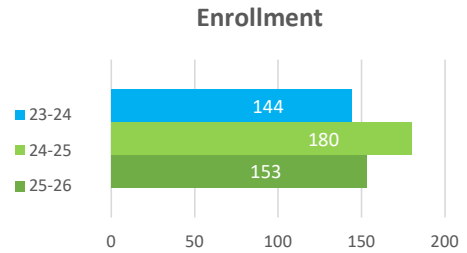
Sand Point Elementary

2025-26 Budget

Enrollment and Demographics

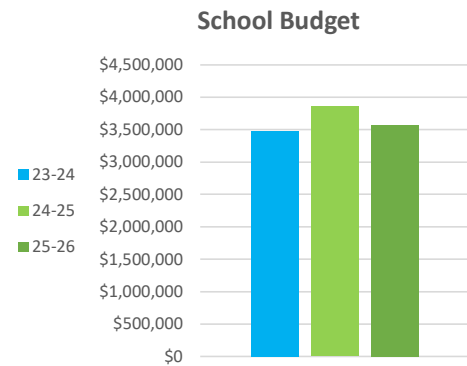
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	144	180	153
Special Education	40	42	32
Bilingual Education	26	35	29
Free and Reduced Lunch	82	90	91

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	1,968,692	2,205,816	1,902,674
Special Education	767,942	863,473	958,949
Bilingual Education	62,505	96,082	97,817
State LAP	60,674	80,657	81,623
Federal Title I	69,049	71,460	76,934
Other Grants	2,541	-	-
Seattle Ed. Levy	550,591	536,349	446,588
Total School Budget	\$ 3,481,994	\$ 3,853,837	\$ 3,564,585



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.6	-	-	-	-	0.6
Classroom Teachers	7.0	-	-	-	-	-	-	7.0
Counselors & Social Workers	0.5	-	-	-	-	-	0.5	1.0
Instructional Assistants	0.2	6.0	-	-	-	-	1.4	7.5
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	1.5	-	-	0.5	0.4	-	0.5	2.9
Total Staff FTE	12.2	9.0	0.6	0.5	0.4	-	3.4	26.0

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	9.9
Student FTE	153
Student Teacher Ratio	15.5
Budget Per Student	\$23,298

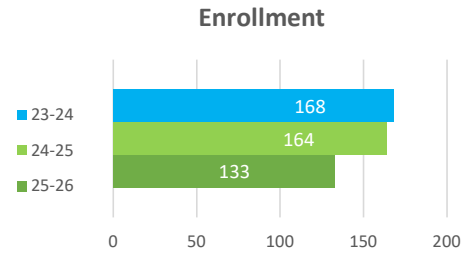
Sanislo Elementary

2025-26 Budget

Enrollment and Demographics

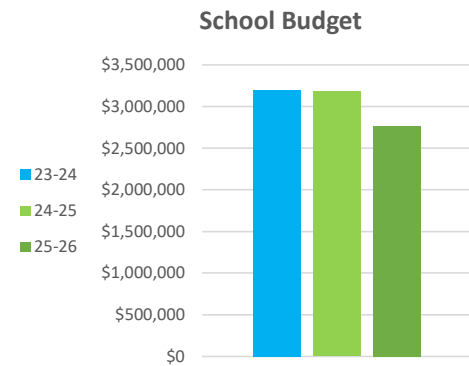
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	168	164	133
Special Education	28	18	20
Bilingual Education	63	57	52
Free and Reduced Lunch	113	126	93

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	1,938,321	2,022,367	1,672,032
Special Education	532,350	390,440	395,967
Bilingual Education	156,218	160,107	130,528
State LAP	120,426	140,134	131,280
Federal Title I	84,362	110,754	78,997
Other Grants	2,541	-	-
Seattle Ed. Levy	366,532	356,575	359,802
Total School Budget	\$ 3,200,750	\$ 3,180,377	\$ 2,768,606



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.8	-	-	-	-	0.8
Classroom Teachers	6.0	-	-	-	-	-	-	6.0
Counselors & Social Workers	0.5	-	-	-	-	-	0.5	1.0
Instructional Assistants	0.2	2.0	-	0.6	0.9	-	0.4	4.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	1.0	1.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.5	-	-	-	-	-	1.5
Specialists & Interv Teachers	1.0	-	-	0.5	-	-	0.5	2.0
Total Staff FTE	10.7	3.5	0.8	1.1	0.9	-	2.4	19.3

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	8.0
Student FTE	133
Student Teacher Ratio	16.6
Budget Per Student	\$20,817

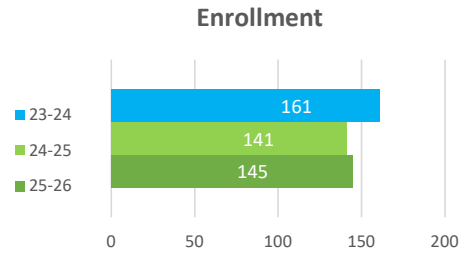
Stevens Elementary

2025-26 Budget

Enrollment and Demographics

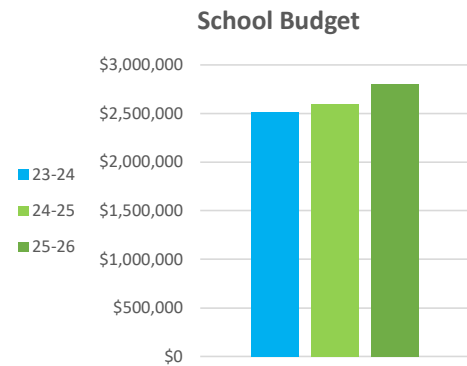
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	161	141	145
Special Education	21	27	35
Bilingual Education	18	13	13
Free and Reduced Lunch	44	52	50

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	1,707,216	1,627,611	1,663,281
Special Education	623,610	871,924	1,042,606
Bilingual Education	62,321	32,060	33,082
State LAP	113,764	64,525	65,299
Federal Title I	-	-	-
Other Grants	2,541	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,509,452	\$ 2,596,120	\$ 2,804,268



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	6.0	-	-	-	-	-	-	6.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	7.0	-	-	-	-	-	7.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	1.0	-	-	0.4	-	-	-	1.4
Total Staff FTE	10.5	10.0	0.2	0.4	-	-	-	21.1

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	7.4
Student FTE	145
Student Teacher Ratio	19.6
Budget Per Student	\$19,340

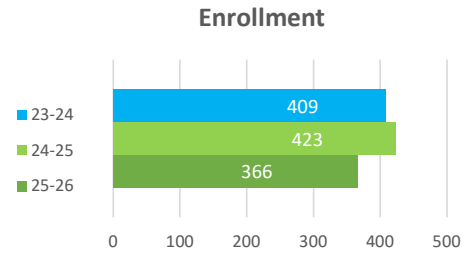
Thornton Creek Elementary

2025-26 Budget

Enrollment and Demographics

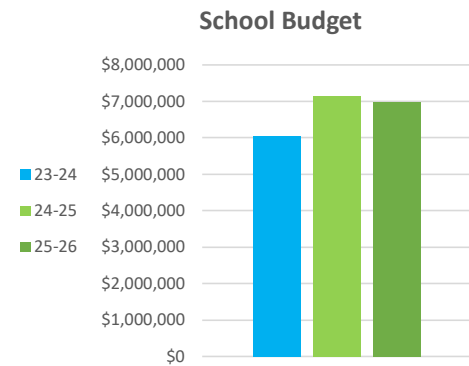
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	409	423	366
Special Education	54	83	94
Bilingual Education	34	32	33
Free and Reduced Lunch	37	58	41

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,775,569	4,214,189	3,712,874
Special Education	1,524,438	2,201,117	2,474,974
Bilingual Education	93,644	96,013	97,909
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	56,171	-	36,728
Seattle Ed. Levy	551,035	579,040	580,041
Total School Budget	\$ 6,046,363	\$ 7,154,884	\$ 6,967,825



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.6	-	-	-	-	0.6
Classroom Teachers	16.0	-	-	-	-	-	-	16.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	15.0	-	-	-	-	4.0	19.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	0.2	-	-	-	-	-	-	0.2
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.5	-	-	-	-	-	-	1.5
Special Education Teachers	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	3.0	-	-	0.4	-	0.2	-	3.6
Total Staff FTE	23.7	23.0	0.6	0.4	-	0.2	6.0	53.9

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	19.6
Student FTE	366
Student Teacher Ratio	18.7
Budget Per Student	\$19,038

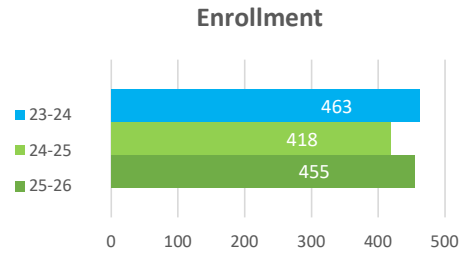
Thurgood Marshall Elementary

2025-26 Budget

Enrollment and Demographics

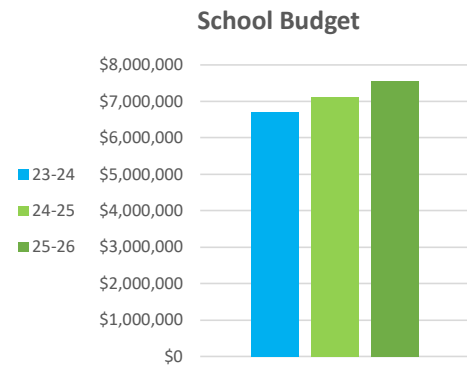
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	463	418	455
Special Education	81	73	74
Bilingual Education	69	86	84
Free and Reduced Lunch	174	196	173

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,201,494	4,456,120	4,935,181
Special Education	1,761,773	1,811,238	1,835,630
Bilingual Education	156,356	224,292	195,633
State LAP	75,843	64,525	65,299
Federal Title I	105,074	145,824	133,192
Other Grants	37,311	35,212	40,000
Seattle Ed. Levy	380,833	370,888	352,079
Total School Budget	\$ 6,718,684	\$ 7,108,099	\$ 7,557,014



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.2	-	-	-	-	1.2
Classroom Teachers	22.0	-	-	-	-	-	-	22.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	11.0	-	-	-	-	-	11.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	1.0	1.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	3.9	-	-	0.4	0.7	-	1.0	5.9
Total Staff FTE	31.4	17.0	1.2	0.4	0.7	-	2.0	52.6

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	27.9
Student FTE	455
Student Teacher Ratio	16.3
Budget Per Student	\$16,609

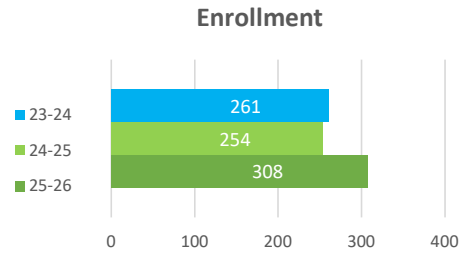
View Ridge Elementary

2025-26 Budget

Enrollment and Demographics

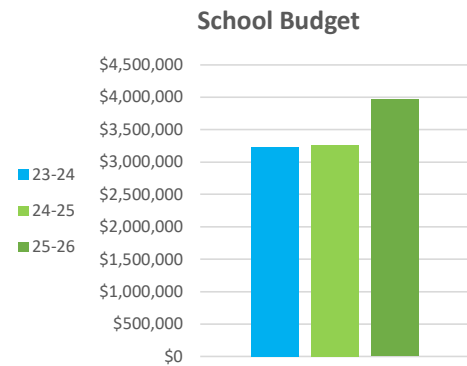
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	261	254	308
Special Education	25	29	37
Bilingual Education	10	11	17
Free and Reduced Lunch	28	24	31

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,575,969	2,457,077	2,940,380
Special Education	451,091	547,865	875,362
Bilingual Education	31,184	32,013	65,359
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	132,541	165,066	18,912
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,236,291	\$ 3,266,546	\$ 3,965,312



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	13.0	-	-	-	-	-	-	13.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	5.0	-	-	-	-	-	5.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	0.1	-	2.5
Total Staff FTE	19.0	8.0	0.4	0.4	-	0.1	-	27.9

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	15.5
Student FTE	308
Student Teacher Ratio	19.9
Budget Per Student	\$12,874

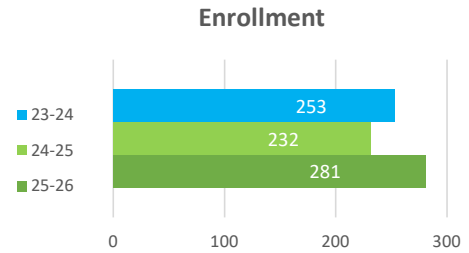
Viewlands Elementary

2025-26 Budget

Enrollment and Demographics

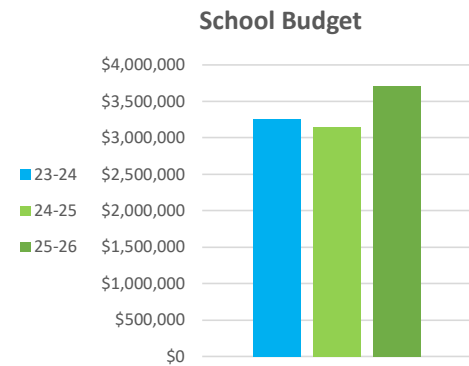
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	253	232	281
Special Education	31	25	24
Bilingual Education	46	56	58
Free and Reduced Lunch	96	97	100

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,379,558	2,327,260	2,765,466
Special Education	532,540	547,895	639,096
Bilingual Education	124,873	128,325	162,851
State LAP	113,763	64,525	65,299
Federal Title I	65,574	71,199	71,841
Other Grants	2,541	-	-
Seattle Ed. Levy	36,500	8,239	8,336
Total School Budget	\$ 3,255,349	\$ 3,147,443	\$ 3,712,889



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	12.0	-	-	-	-	-	-	12.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	4.0	-	-	-	-	-	4.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.6	-	-	-	-	-	-	1.6
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	2.2	-	-	0.4	0.4	-	0.1	3.0
Total Staff FTE	17.8	6.0	1.0	0.4	0.4	-	0.1	25.6

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	15.0
Student FTE	281
Student Teacher Ratio	18.7
Budget Per Student	\$13,213

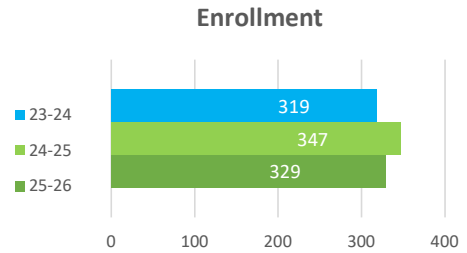
Wedgwood Elementary

2025-26 Budget

Enrollment and Demographics

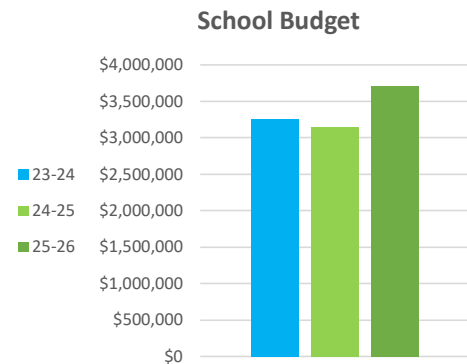
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	319	347	329
Special Education	11	16	37
Bilingual Education	27	29	23
Free and Reduced Lunch	23	34	32

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,379,558	2,327,260	2,765,466
Special Education	532,540	547,895	639,096
Bilingual Education	124,873	128,325	162,851
State LAP	113,763	64,525	65,299
Federal Title I	65,574	71,199	71,841
Other Grants	2,541	-	-
Seattle Ed. Levy	36,500	8,239	8,336
Total School Budget	\$ 3,255,349	\$ 3,147,443	\$ 3,712,889



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	14.0	-	-	-	-	-	-	14.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	0.5	3.0	-	-	-	0.5	-	4.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	0.2	-	2.6
Total Staff FTE	20.5	5.0	0.4	0.4	-	0.7	-	27.0

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	16.6
Student FTE	329
Student Teacher Ratio	19.8
Budget Per Student	\$11,966

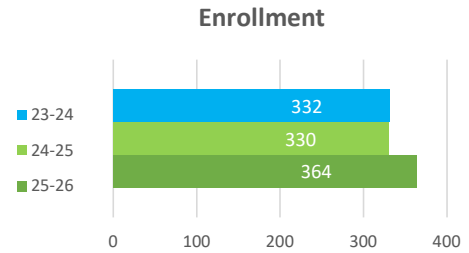
West Seattle Elementary

2025-26 Budget

Enrollment and Demographics

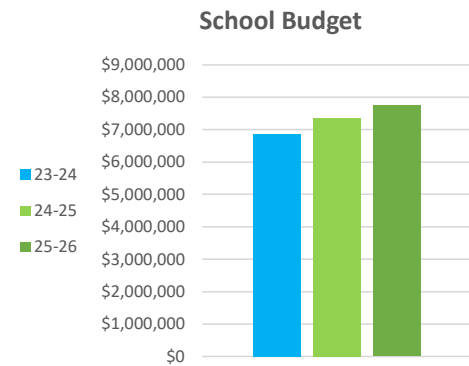
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	332	330	364
Special Education	65	69	72
Bilingual Education	79	102	95
Free and Reduced Lunch	267	263	283

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,852,535	4,023,195	4,426,143
Special Education	1,597,833	1,810,998	1,835,339
Bilingual Education	249,449	351,697	324,619
State LAP	198,558	224,811	222,508
Federal Title I	243,364	237,753	256,672
Other Grants	2,541	-	-
Seattle Ed. Levy	719,018	713,682	681,132
Total School Budget	\$ 6,863,298	\$ 7,362,136	\$ 7,746,413



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.0	-	-	-	-	2.0
Classroom Teachers	18.0	-	-	-	-	-	-	18.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	11.0	-	-	-	-	2.0	13.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	0.5	0.5
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	4.0	-	-	1.3	1.2	-	1.0	7.5
Total Staff FTE	27.5	17.0	2.0	1.3	1.2	-	4.5	53.5

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	25.5
Student FTE	364
Student Teacher Ratio	14.3
Budget Per Student	\$21,281

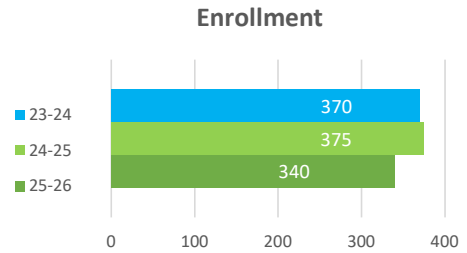
West Woodland Elementary

2025-26 Budget

Enrollment and Demographics

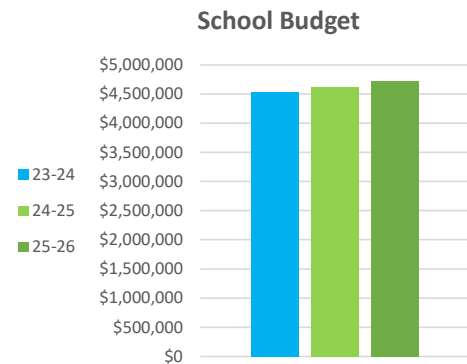
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	370	375	340
Special Education	47	41	49
Bilingual Education	6	9	8
Free and Reduced Lunch	23	22	26

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,270,535	3,558,796	3,326,079
Special Education	1,002,433	788,311	1,118,470
Bilingual Education	31,092	31,967	32,967
State LAP	44,000	66,856	65,985
Federal Title I	-	-	-
Other Grants	184,541	165,849	177,911
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,532,601	\$ 4,611,779	\$ 4,721,412



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	7.0	-	-	-	-	-	7.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	0.6	-	0.6
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.5	-	-	-	-	-	3.5
Specialists & Interv Teachers	2.5	-	-	-	-	-	-	2.5
Total Staff FTE	21.5	10.5	0.2	-	-	0.6	-	32.8

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	17.5
Student FTE	340
Student Teacher Ratio	19.4
Budget Per Student	\$13,887

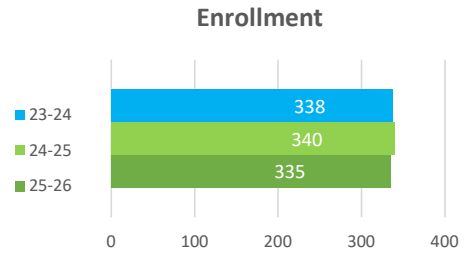
Whittier Elementary

2025-26 Budget

Enrollment and Demographics

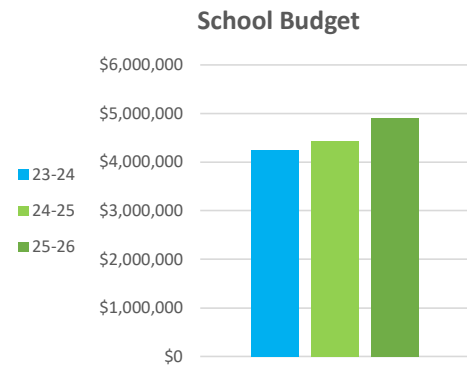
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	338	340	335
Special Education	43	46	60
Bilingual Education	8	13	12
Free and Reduced Lunch	21	24	22

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,123,008	3,255,613	3,325,063
Special Education	921,263	946,766	1,354,957
Bilingual Education	31,138	32,060	33,060
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	124,541	120,000	135,355
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,245,456	\$ 4,418,964	\$ 4,913,734



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	8.0	-	-	-	-	-	8.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	0.1	-	0.1
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	4.5	-	-	-	-	-	4.5
Specialists & Interv Teachers	2.5	-	-	0.4	-	0.9	-	3.8
Total Staff FTE	21.5	12.5	0.2	0.4	-	1.0	-	35.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	18.8
Student FTE	335
Student Teacher Ratio	17.8
Budget Per Student	\$14,668

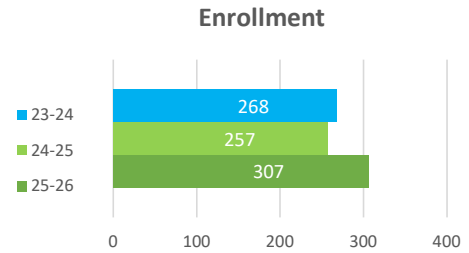
Wing Luke Elementary

2025-26 Budget

Enrollment and Demographics

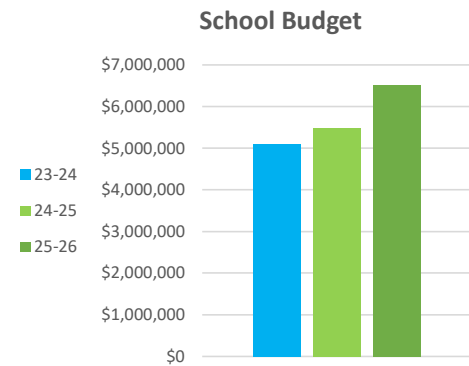
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	268	257	307
Special Education	30	41	47
Bilingual Education	91	94	110
Free and Reduced Lunch	209	179	214

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,847,928	3,026,556	3,560,613
Special Education	1,075,280	1,337,757	1,766,307
Bilingual Education	311,631	319,753	357,148
State LAP	181,708	171,398	161,861
Federal Title I	181,827	154,657	187,501
Other Grants	2,541	-	-
Seattle Ed. Levy	488,435	485,270	478,767
Total School Budget	\$ 5,089,350	\$ 5,495,391	\$ 6,512,197



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.2	-	-	-	-	2.2
Classroom Teachers	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	1.0	-	-	-	0.1	-	0.5	1.6
Instructional Assistants	-	12.0	-	-	-	-	-	12.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.5	-	-	-	0.1	-	0.4	2.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	2.7	-	-	0.8	0.7	-	0.9	5.1
Total Staff FTE	22.7	17.0	2.2	0.8	0.9	-	1.8	45.4

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	20.1
Student FTE	307
Student Teacher Ratio	15.3
Budget Per Student	\$21,212



Emily Alaranta, 8th Grade, "Untitled"

K-8 School Budgets

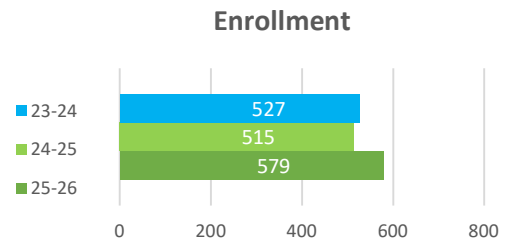
Broadview Thomson K-8

2025-26 Budget

Enrollment and Demographics

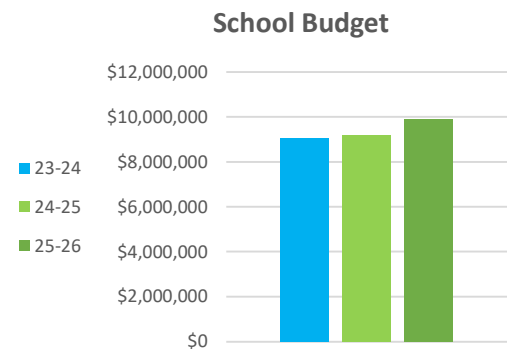
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	527	515	579
Special Education	111	112	112
Bilingual Education	132	124	162
Free and Reduced Lunch	304	288	299

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	5,545,963	5,694,269	6,214,378
Special Education	2,537,563	2,607,510	2,641,349
Bilingual Education	436,388	415,719	583,626
State LAP	208,902	240,753	225,027
Federal Title I	200,503	234,433	243,811
Other Grants	88,007	-	-
Seattle Ed. Levy	42,817	1,862	-
Total School Budget	\$ 9,060,143	\$ 9,194,546	\$ 9,908,191



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	3.6	-	-	-	-	3.6
Classroom Teachers	27.1	-	-	-	-	-	-	27.1
Counselors & Social Workers	1.2	-	-	0.5	-	-	-	1.7
Instructional Assistants	-	17.0	-	-	-	-	-	17.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	3.7	-	-	0.8	1.2	-	-	5.7
Total Staff FTE	39.0	25.0	3.6	1.3	1.2	-	-	70.1

Other Data

Centrally Assigned Nurse FTE	0.5
Classroom & Specialist Teachers	32.8
Student FTE	579
Student Teacher Ratio	17.7
Budget Per Student	\$17,113

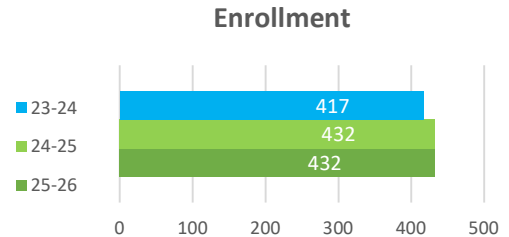
Catharine Blaine K-8

2025-26 Budget

Enrollment and Demographics

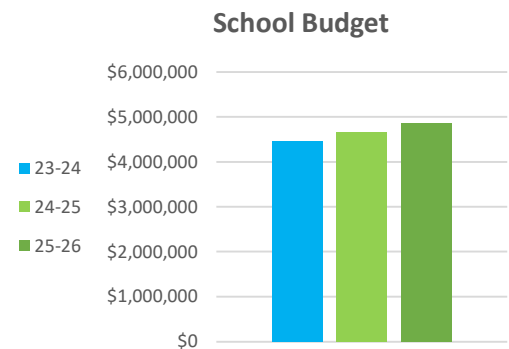
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	417	432	432
Special Education	48	48	64
Bilingual Education	18	14	9
Free and Reduced Lunch	15	26	27

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,670,857	3,929,706	3,912,332
Special Education	450,241	464,402	706,528
Bilingual Education	62,321	63,841	32,990
State LAP	45,506	64,525	65,299
Federal Title I	-	-	-
Other Grants	235,007	125,000	143,382
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,463,932	\$ 4,647,474	\$ 4,860,531



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	18.5	-	-	-	-	0.4	-	18.9
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	3.0	-	-	-	-	-	3.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	2.0	-	-	-	-	0.5	-	2.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	1.5	-	-	0.4	-	0.3	-	2.2
Total Staff FTE	25.0	6.0	0.2	0.4	-	1.2	-	32.8

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	21.1
Student FTE	432
Student Teacher Ratio	20.5
Budget Per Student	\$11,251

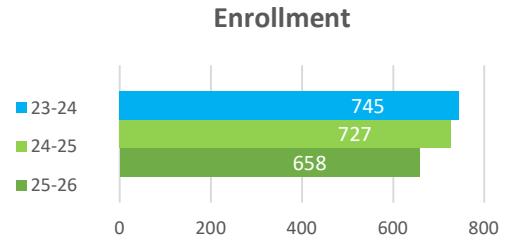
Hazel Wolf STEM K-8

2025-26 Budget

Enrollment and Demographics

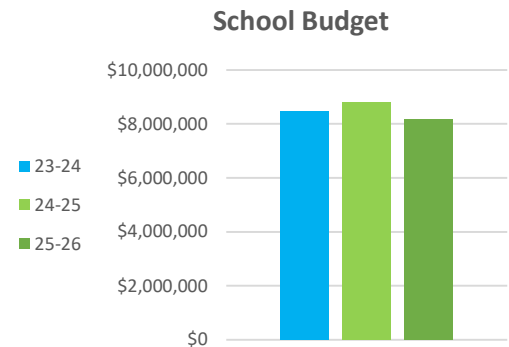
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	745	727	658
Special Education	88	95	92
Bilingual Education	98	86	78
Free and Reduced Lunch	123	140	123

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	6,396,690	6,572,181	5,953,051
Special Education	1,687,827	1,891,821	1,916,826
Bilingual Education	249,885	256,051	227,677
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	73,007	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 8,468,083	\$ 8,784,578	\$ 8,162,853



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.4	-	-	-	-	1.4
Classroom Teachers	28.1	-	-	-	-	-	-	28.1
Counselors & Social Workers	1.5	-	-	-	-	-	-	1.5
Instructional Assistants	-	12.0	-	-	-	-	-	12.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	2.5	-	-	0.4	-	-	-	2.9
Total Staff FTE	38.1	18.0	1.4	0.4	-	-	-	57.9

Other Data

Centrally Assigned Nurse FTE	0.5
Classroom & Specialist Teachers	31.0
Student FTE	658
Student Teacher Ratio	21.2
Budget Per Student	\$12,406

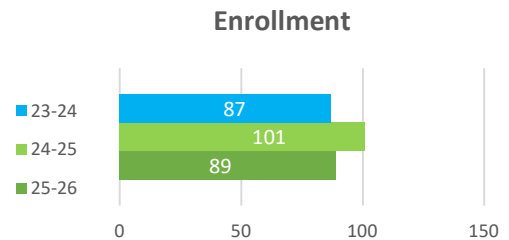
Licton Springs K-8

2025-26 Budget

Enrollment and Demographics

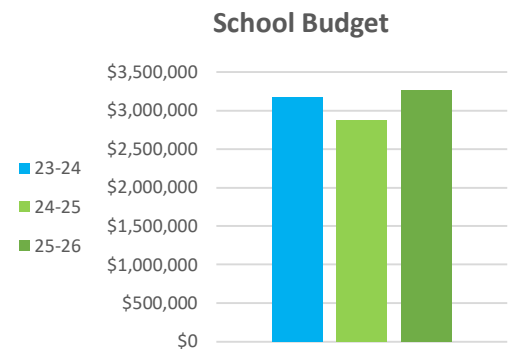
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	87	101	89
Special Education	68	55	78
Bilingual Education	11	10	7
Free and Reduced Lunch	44	47	24

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	1,721,296	1,789,792	1,747,931
Special Education	1,228,220	946,716	1,354,927
Bilingual Education	31,207	31,990	32,946
State LAP	84,463	64,525	125,537
Federal Title I	33,500	35,439	-
Other Grants	73,007	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,171,693	\$ 2,868,462	\$ 3,261,341



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	6.5	-	-	-	-	-	-	6.5
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	8.0	-	-	-	-	-	8.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	4.5	-	-	-	-	-	4.5
Specialists & Interv Teachers	0.5	-	-	0.6	-	-	-	1.1
Total Staff FTE	11.0	12.5	0.2	0.6	-	-	-	24.3

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	7.6
Student FTE	89
Student Teacher Ratio	11.7
Budget Per Student	\$36,644

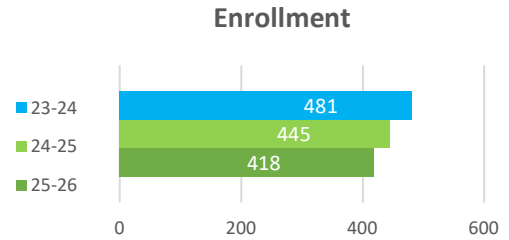
Louisa Boren STEM K-8

2025-26 Budget

Enrollment and Demographics

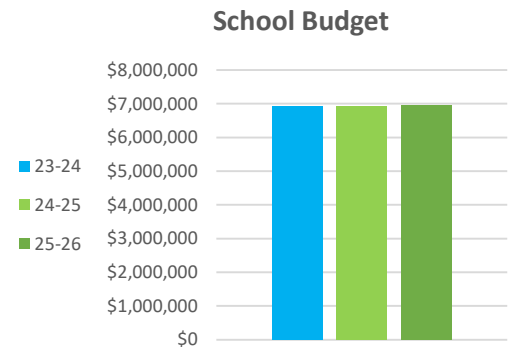
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	481	445	418
Special Education	76	72	80
Bilingual Education	47	46	47
Free and Reduced Lunch	142	147	140

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,332,798	4,468,157	4,270,205
Special Education	1,986,496	1,968,837	2,154,388
Bilingual Education	155,851	128,094	162,598
State LAP	75,843	66,274	65,299
Federal Title I	-	-	-
Other Grants	85,588	-	-
Seattle Ed. Levy	275,519	292,682	289,977
Total School Budget	\$ 6,912,095	\$ 6,924,044	\$ 6,942,467



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	19.1	-	-	-	-	-	-	19.1
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	13.0	-	-	-	-	2.0	15.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	1.5	-	-	-	-	-	-	1.5
Special Education Teachers	-	7.0	-	-	-	-	-	7.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	-	-	2.4
Total Staff FTE	26.6	20.0	1.0	0.4	-	-	3.0	51.0

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	21.5
Student FTE	418
Student Teacher Ratio	19.4
Budget Per Student	\$16,609

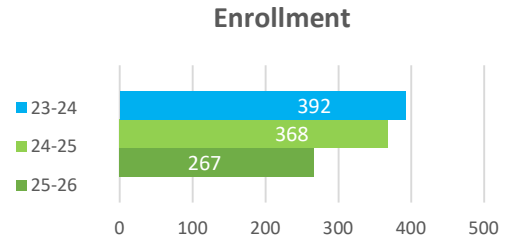
Orca K-8

2025-26 Budget

Enrollment and Demographics

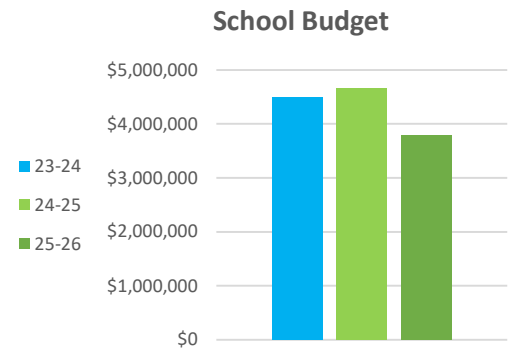
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	392	368	267
Special Education	20	28	30
Bilingual Education	74	57	51
Free and Reduced Lunch	139	155	97

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,571,556	3,721,541	2,926,494
Special Education	450,781	547,815	555,439
Bilingual Education	218,376	191,867	162,691
State LAP	75,843	64,525	65,299
Federal Title I	101,661	118,421	74,296
Other Grants	73,007	-	-
Seattle Ed. Levy	-	8,039	-
Total School Budget	\$ 4,491,224	\$ 4,652,208	\$ 3,784,219



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	12.9	-	-	-	-	-	-	12.9
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	3.0	-	-	-	-	-	3.0
Librarians	0.6	-	-	-	-	-	-	0.6
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	1.5	-	-	0.4	0.3	-	-	2.2
Total Staff FTE	18.5	5.0	1.0	0.4	0.3	-	-	25.2

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	15.1
Student FTE	267
Student Teacher Ratio	17.7
Budget Per Student	\$14,173

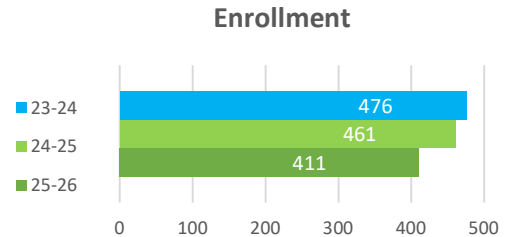
Pathfinder K-8

2025-26 Budget

Enrollment and Demographics

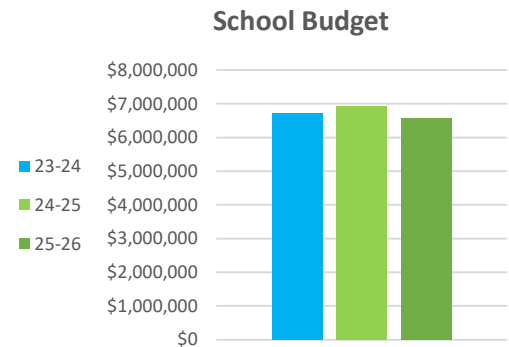
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	476	461	411
Special Education	108	110	109
Bilingual Education	10	14	13
Free and Reduced Lunch	45	58	55

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,256,062	4,363,318	3,955,652
Special Education	2,292,573	2,440,495	2,473,124
Bilingual Education	31,184	63,841	65,265
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	73,007	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 6,713,500	\$ 6,932,179	\$ 6,559,340



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	18.0	-	-	-	-	-	-	18.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	15.0	-	-	-	-	-	15.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.5	-	-	-	-	-	-	1.5
Special Education Teachers	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	1.5	-	-	0.4	-	-	-	1.9
Total Staff FTE	25.0	23.0	0.4	0.4	-	-	-	48.8

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	19.9
Student FTE	411
Student Teacher Ratio	20.7
Budget Per Student	\$15,959

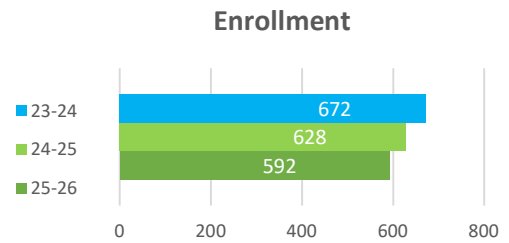
Salmon Bay K-8

2025-26 Budget

Enrollment and Demographics

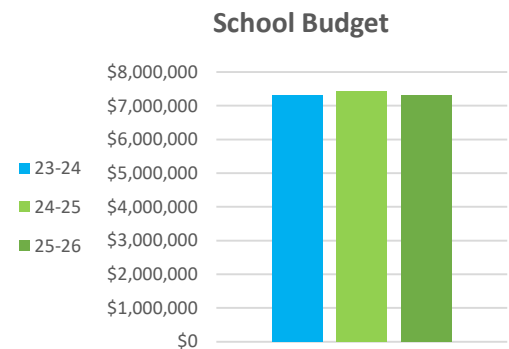
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	672	628	592
Special Education	105	105	103
Bilingual Education	3	10	15
Free and Reduced Lunch	34	54	58

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	5,536,870	5,466,038	5,356,186
Special Education	1,524,397	1,725,416	1,665,045
Bilingual Education	31,023	31,990	65,312
State LAP	60,674	64,525	65,299
Federal Title I	-	-	-
Other Grants	159,007	121,000	140,000
Seattle Ed. Levy	-	9,231	-
Total School Budget	\$ 7,311,971	\$ 7,418,200	\$ 7,291,842



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.4	-	-	-	-	0.4
Classroom Teachers	25.1	-	-	-	-	0.8	-	25.9
Counselors & Social Workers	1.5	-	-	-	-	-	-	1.5
Instructional Assistants	-	9.0	-	-	-	-	-	9.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	0.3	-	-	-	-	-	-	0.3
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	1.5	-	-	0.4	-	0.1	-	2.0
Total Staff FTE	34.4	15.0	0.4	0.4	-	0.9	-	51.1

Other Data

Centrally Assigned Nurse FTE	0.5
Classroom & Specialist Teachers	27.9
Student FTE	592
Student Teacher Ratio	21.2
Budget Per Student	\$12,317

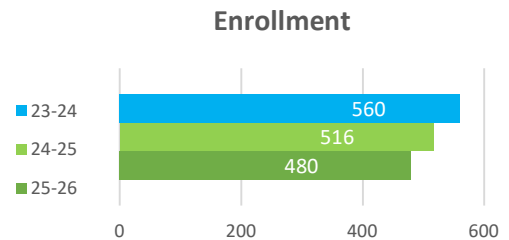
South Shore K-8

2025-26 Budget

Enrollment and Demographics

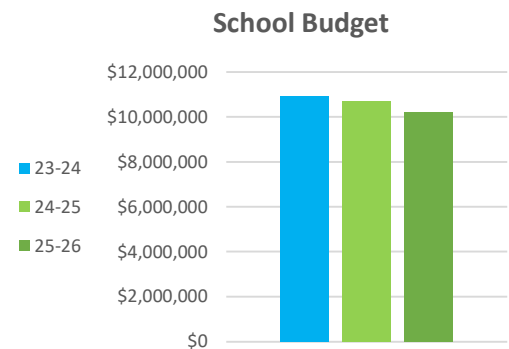
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	560	516	480
Special Education	92	92	95
Bilingual Education	135	137	123
Free and Reduced Lunch	385	340	302

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	5,696,029	5,435,141	4,973,110
Special Education	1,832,426	1,884,755	1,986,263
Bilingual Education	529,318	543,057	486,180
State LAP	209,971	258,894	238,007
Federal Title I	315,378	292,060	256,731
Other Grants	993,007	920,000	920,000
Seattle Ed. Levy	1,342,551	1,351,290	1,334,367
Total School Budget	\$ 10,918,680	\$ 10,685,197	\$ 10,194,658



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	3.0	-	-	-	-	3.0
Classroom Teachers	22.6	-	-	-	-	3.0	0.5	26.1
Counselors & Social Workers	1.5	-	-	-	-	-	-	1.5
Instructional Assistants	-	11.0	-	-	-	3.0	9.0	23.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	2.5	-	-	-	-	-	-	2.5
Other Support	-	-	-	-	-	0.5	-	0.5
Preschool Teachers	-	-	-	-	-	-	3.0	3.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	7.0	-	-	-	-	-	7.0
Specialists & Interv Teachers	2.0	-	-	1.3	1.4	-	0.1	4.8
Total Staff FTE	31.6	18.0	3.0	1.3	1.4	6.5	12.6	74.4

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	30.9
Student FTE	480
Student Teacher Ratio	15.5
Budget Per Student	\$21,239

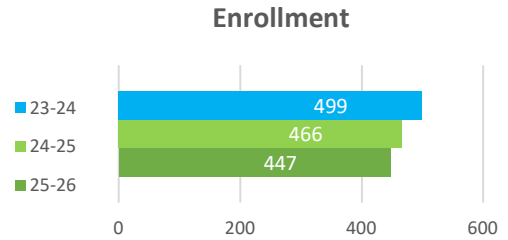
TOPS K-8

2025-26 Budget

Enrollment and Demographics

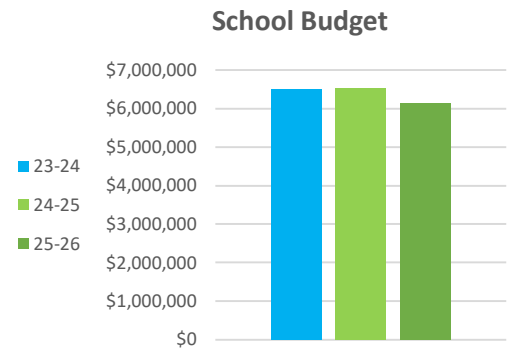
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	499	466	447
Special Education	77	74	73
Bilingual Education	62	51	50
Free and Reduced Lunch	119	125	108

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,475,137	4,448,292	4,055,761
Special Education	1,678,846	1,726,816	1,666,637
Bilingual Education	156,195	128,208	162,668
State LAP	75,843	63,563	59,093
Federal Title I	-	-	-
Other Grants	109,007	165,472	191,851
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 6,495,028	\$ 6,532,351	\$ 6,136,010



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	18.5	-	-	-	-	0.5	-	19.0
Counselors & Social Workers	1.1	-	-	0.4	-	0.1	-	1.6
Instructional Assistants	-	9.0	-	-	-	-	-	9.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.5	-	-	-	-	-	-	1.5
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	1.5	-	-	-	-	1.0	-	2.5
Total Staff FTE	25.6	15.0	1.0	0.4	-	1.6	-	43.6

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	21.5
Student FTE	447
Student Teacher Ratio	20.8
Budget Per Student	\$13,727





Birtukan Werdekal, 8th Grade, "I'm Always Hiding – Kind Of"

Middle School Budgets

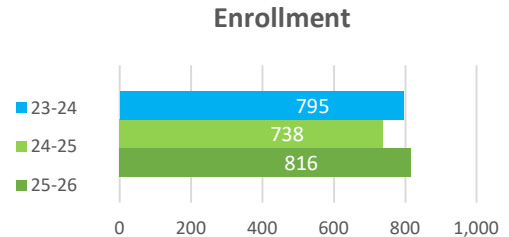
Aki Kurose Middle School

2025-26 Budget

Enrollment and Demographics

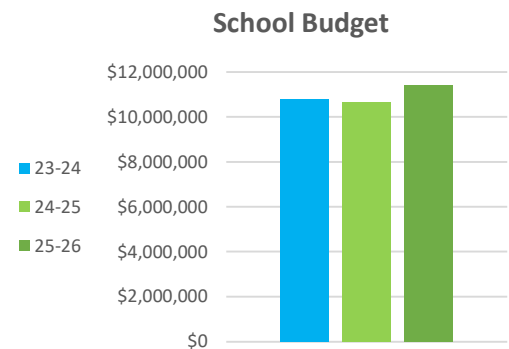
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	795	738	816
Special Education	136	107	114
Bilingual Education	210	208	257
Free and Reduced Lunch	527	477	442

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	5,760,488	5,598,848	6,082,488
Special Education	2,507,874	2,199,987	2,465,763
Bilingual Education	933,441	957,558	1,197,296
State LAP	297,420	344,459	315,659
Federal Title I	282,104	400,203	357,712
Other Grants	287,821	459,131	260,935
Seattle Ed. Levy	707,329	715,475	730,987
Total School Budget	\$ 10,776,477	\$ 10,675,661	\$ 11,410,840



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	7.4	-	-	-	-	7.4
Classroom Teachers	27.0	-	-	1.3	2.3	-	1.0	31.6
Counselors & Social Workers	3.2	-	-	0.3	-	-	0.5	4.0
Instructional Assistants	-	14.0	-	-	-	-	1.0	15.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.0	-	-	-	-	-	-	4.0
Other Support	0.1	-	-	-	0.2	-	-	0.2
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	1.0	-	4.0
Special Education Teachers	-	8.5	-	-	-	-	-	8.5
Specialists & Interv Teachers	-	-	-	0.6	-	-	0.2	0.8
Total Staff FTE	38.3	22.5	7.4	2.2	2.5	1.0	2.7	76.5

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	32.4
Student FTE	816
Student Teacher Ratio	25.2
Budget Per Student	\$13,984

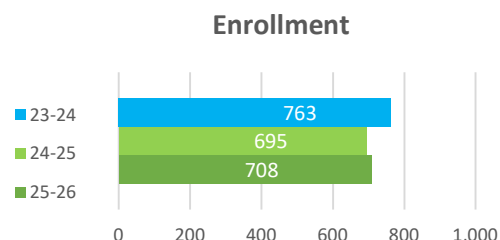
Denny Intl. Middle School

2025-26 Budget

Enrollment and Demographics

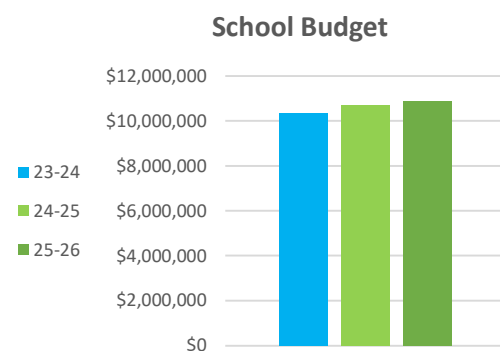
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	763	695	708
Special Education	148	151	154
Bilingual Education	172	192	170
Free and Reduced Lunch	486	424	379

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	5,592,897	5,266,988	5,535,784
Special Education	2,580,054	2,572,814	2,852,078
Bilingual Education	777,798	893,671	809,095
State LAP	337,221	354,992	323,883
Federal Title I	-	351,496	301,680
Other Grants	284,328	543,798	347,459
Seattle Ed. Levy	756,654	713,407	707,871
Total School Budget	\$ 10,328,952	\$ 10,697,166	\$ 10,877,850



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	5.0	-	-	-	-	5.0
Classroom Teachers	23.2	-	-	1.1	0.8	-	2.8	27.9
Counselors & Social Workers	2.7	-	-	0.5	0.2	-	0.4	3.8
Instructional Assistants	-	15.0	-	0.2	1.4	-	-	16.6
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.8	-	-	-	-	-	-	3.8
Other Support	0.8	-	-	0.5	-	-	0.9	2.2
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	1.0	-	4.0
Special Education Teachers	-	10.5	-	-	-	-	-	10.5
Specialists & Interv Teachers	-	-	-	-	-	0.5	-	0.5
Total Staff FTE	34.5	25.5	5.0	2.3	2.4	1.5	4.1	75.3

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	28.4
Student FTE	708
Student Teacher Ratio	24.9
Budget Per Student	\$15,364

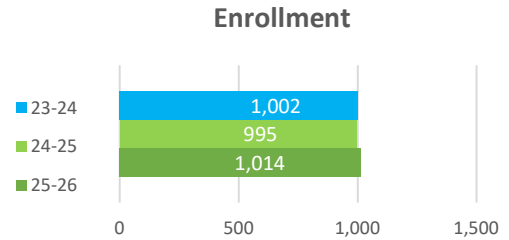
Eckstein Middle School

2025-26 Budget

Enrollment and Demographics

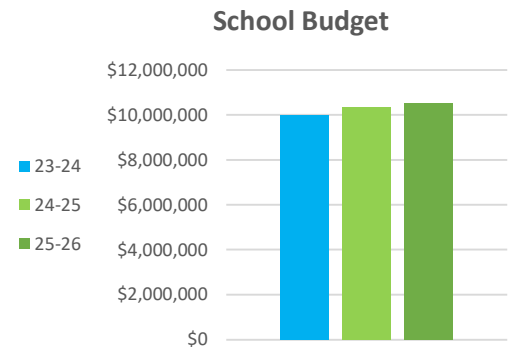
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	1,002	995	1,014
Special Education	125	134	126
Bilingual Education	38	41	53
Free and Reduced Lunch	137	149	145

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	7,488,382	7,757,600	7,902,015
Special Education	2,128,724	2,273,639	2,304,349
Bilingual Education	155,642	159,739	194,919
State LAP	114,071	121,283	92,893
Federal Title I	-	-	-
Other Grants	73,007	28,746	40,000
Seattle Ed. Levy	24,839	-	-
Total School Budget	\$ 9,984,665	\$ 10,341,007	\$ 10,534,176



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.2	-	-	-	-	1.2
Classroom Teachers	37.0	-	-	0.6	-	-	-	37.6
Counselors & Social Workers	3.9	-	-	-	-	-	-	3.9
Instructional Assistants	-	13.0	-	-	-	-	-	13.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.2	-	-	-	-	0.4	-	4.5
Other Support	1.0	-	-	-	-	-	-	1.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	50.1	21.0	1.2	0.6	-	0.4	-	73.2

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	37.6
Student FTE	1,014
Student Teacher Ratio	27.0
Budget Per Student	\$10,389

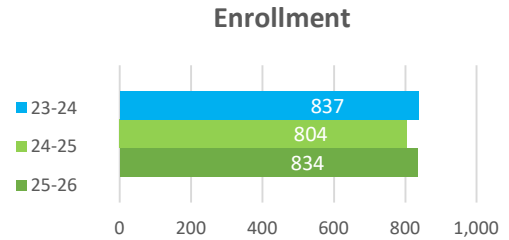
Jane Addams Middle School

2025-26 Budget

Enrollment and Demographics

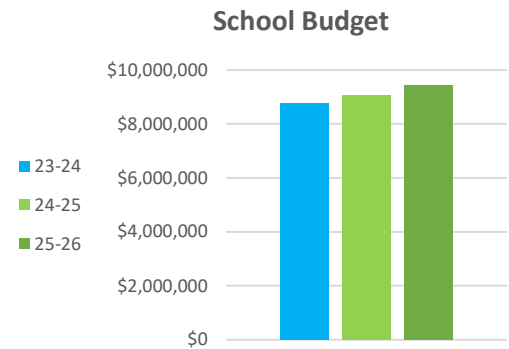
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	837	804	834
Special Education	119	132	131
Bilingual Education	109	109	141
Free and Reduced Lunch	242	276	261

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	6,180,808	6,140,132	6,384,178
Special Education	1,975,537	2,348,901	2,371,684
Bilingual Education	404,906	415,375	518,778
State LAP	144,246	151,604	154,819
Federal Title I	-	-	-
Other Grants	73,007	-	-
Seattle Ed. Levy	-	1,556	-
Total School Budget	\$ 8,778,504	\$ 9,057,568	\$ 9,429,459



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	3.2	-	-	-	-	3.2
Classroom Teachers	29.2	-	-	1.0	-	-	-	30.2
Counselors & Social Workers	3.0	-	-	-	-	-	-	3.0
Instructional Assistants	-	12.0	-	-	-	-	-	12.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.0	-	-	-	-	-	-	4.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	9.0	-	-	-	-	-	9.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	40.2	21.0	3.2	1.0	-	-	-	65.4

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	30.2
Student FTE	834
Student Teacher Ratio	27.6
Budget Per Student	\$11,306

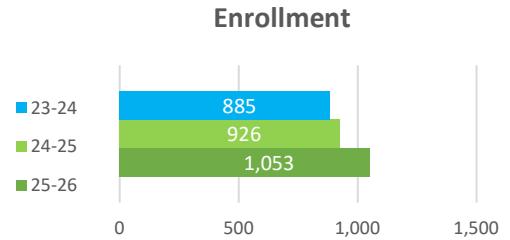
Hamilton Intl. Middle School

2025-26 Budget

Enrollment and Demographics

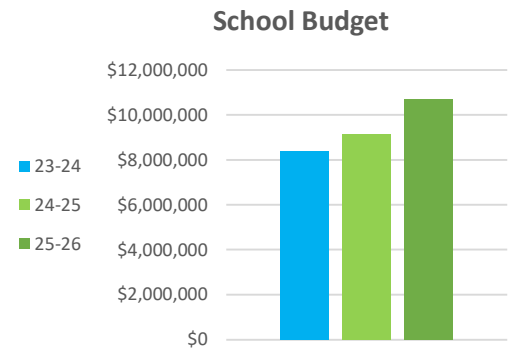
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	885	926	1,053
Special Education	99	108	143
Bilingual Education	32	35	37
Free and Reduced Lunch	69	89	105

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	6,640,376	7,241,551	8,185,091
Special Education	1,442,367	1,642,083	2,219,893
Bilingual Education	124,551	127,842	162,368
State LAP	43,273	60,642	92,893
Federal Title I	-	-	-
Other Grants	123,007	64,000	61,046
Seattle Ed. Levy	31,187	-	-
Total School Budget	\$ 8,404,761	\$ 9,136,118	\$ 10,721,291



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	38.9	-	-	0.6	-	0.1	-	39.5
Counselors & Social Workers	3.7	-	-	-	-	0.2	-	3.8
Instructional Assistants	-	12.0	-	-	-	-	-	12.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.5	-	-	-	-	0.3	-	4.8
Other Support	1.0	-	-	-	-	-	-	1.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	52.0	20.0	1.0	0.6	-	0.5	-	74.1

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	39.5
Student FTE	1,053
Student Teacher Ratio	26.7
Budget Per Student	\$10,182

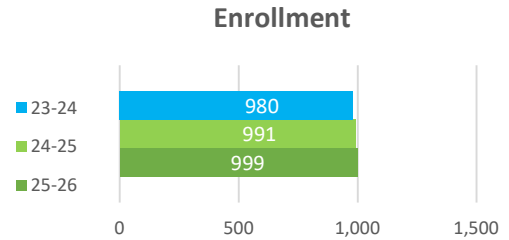
Madison Middle School

2025-26 Budget

Enrollment and Demographics

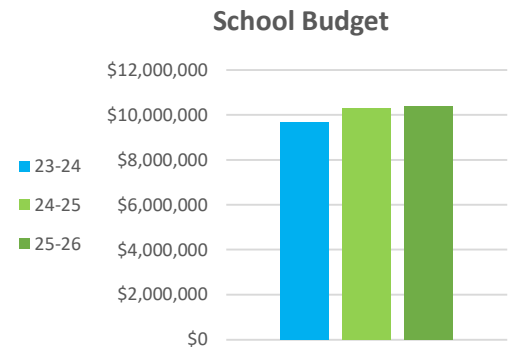
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	980	991	999
Special Education	125	146	143
Bilingual Education	47	43	42
Free and Reduced Lunch	136	140	136

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	7,354,172	7,802,648	7,819,317
Special Education	1,902,691	2,189,376	2,296,309
Bilingual Education	186,804	159,785	162,482
State LAP	115,397	121,283	92,893
Federal Title I	-	-	-
Other Grants	73,007	-	-
Seattle Ed. Levy	38,884	1,613	-
Total School Budget	\$ 9,670,955	\$ 10,274,705	\$ 10,371,001



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	36.8	-	-	0.6	-	-	-	37.4
Counselors & Social Workers	3.3	-	-	-	-	-	-	3.3
Instructional Assistants	-	12.0	-	-	-	-	-	12.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.0	-	-	-	-	-	-	4.0
Other Support	1.0	-	-	-	-	-	-	1.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	8.5	-	-	-	-	-	8.5
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	49.1	20.5	1.0	0.6	-	-	-	71.2

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	37.4
Student FTE	999
Student Teacher Ratio	26.7
Budget Per Student	\$10,381

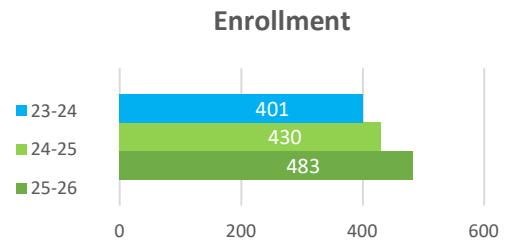
McClure Middle School

2025-26 Budget

Enrollment and Demographics

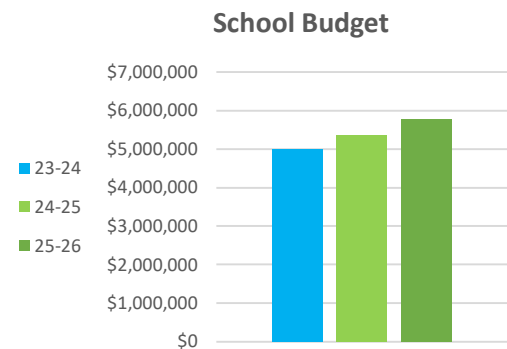
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	401	430	483
Special Education	88	81	74
Bilingual Education	24	33	37
Free and Reduced Lunch	53	85	80

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,336,506	3,623,398	4,050,034
Special Education	1,361,678	1,485,369	1,430,389
Bilingual Education	93,415	127,795	162,368
State LAP	122,406	126,300	97,952
Federal Title I	-	-	-
Other Grants	73,007	-	35,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,987,012	\$ 5,362,862	\$ 5,775,743



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	17.6	-	-	-	-	-	-	17.6
Counselors & Social Workers	1.9	-	-	0.6	-	-	-	2.5
Instructional Assistants	-	8.0	-	-	-	-	-	8.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	25.5	13.0	1.0	0.6	-	-	-	40.1

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	17.6
Student FTE	483
Student Teacher Ratio	27.4
Budget Per Student	\$11,958

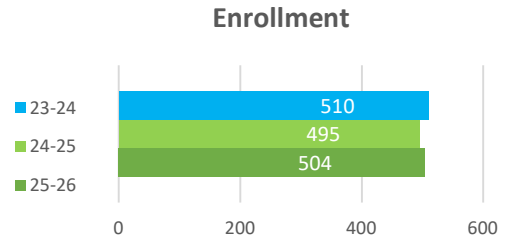
Meany Middle School

2025-26 Budget

Enrollment and Demographics

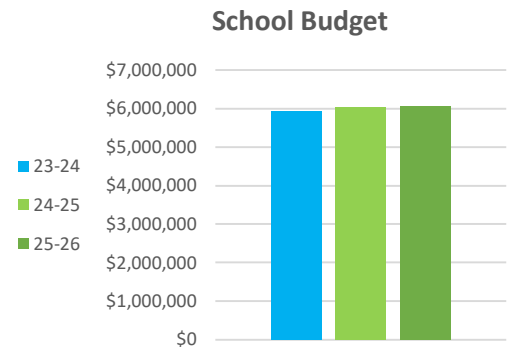
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	510	495	504
Special Education	74	91	91
Bilingual Education	63	72	92
Free and Reduced Lunch	244	231	226

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	3,987,069	3,983,639	4,116,438
Special Education	1,453,180	1,559,800	1,345,892
Bilingual Education	280,032	351,006	453,282
State LAP	144,246	151,604	154,819
Federal Title I	-	-	-
Other Grants	73,007	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 5,937,534	\$ 6,046,049	\$ 6,070,431



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.8	-	-	-	-	2.8
Classroom Teachers	18.1	-	-	1.0	-	-	-	19.1
Counselors & Social Workers	1.9	-	-	-	-	-	-	1.9
Instructional Assistants	-	7.0	-	-	-	-	-	7.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	26.0	12.0	2.8	1.0	-	-	-	41.8

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	19.1
Student FTE	504
Student Teacher Ratio	26.4
Budget Per Student	\$12,045

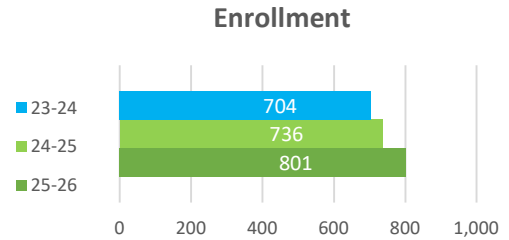
Mercer Intl. Middle School

2025-26 Budget

Enrollment and Demographics

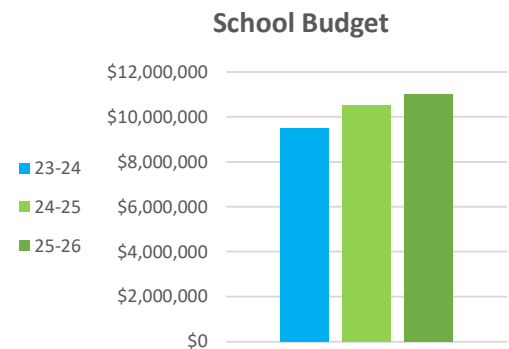
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	704	736	801
Special Education	99	93	94
Bilingual Education	213	229	243
Free and Reduced Lunch	522	464	384

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	5,055,222	5,561,809	6,077,300
Special Education	1,982,040	2,105,147	2,050,899
Bilingual Education	964,464	1,053,318	1,132,608
State LAP	336,025	366,293	332,324
Federal Title I	-	396,256	303,352
Other Grants	325,157	277,737	281,189
Seattle Ed. Levy	818,053	747,681	803,892
Total School Budget	\$ 9,480,961	\$ 10,508,241	\$ 10,981,564



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	7.0	-	-	-	-	7.0
Classroom Teachers	26.2	-	-	2.1	1.9	-	0.4	30.6
Counselors & Social Workers	4.0	-	-	-	-	-	-	4.0
Instructional Assistants	-	10.0	-	-	-	-	1.0	11.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.0	-	-	-	-	-	-	4.0
Other Support	0.2	-	-	-	-	0.2	1.0	1.4
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	0.8	-	3.8
Special Education Teachers	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	-	-	-	-	-	0.2	1.4	1.6
Total Staff FTE	38.4	18.0	7.0	2.1	1.9	1.2	3.8	72.4

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	32.2
Student FTE	801
Student Teacher Ratio	24.9
Budget Per Student	\$13,710

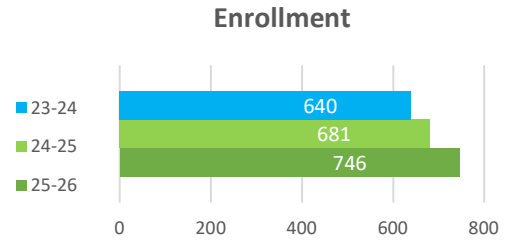
Robert Eagle Staff Middle School

2025-26 Budget

Enrollment and Demographics

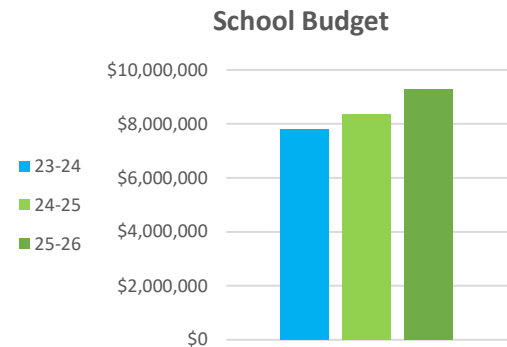
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	640	681	746
Special Education	118	120	125
Bilingual Education	52	66	88
Free and Reduced Lunch	160	209	215

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,723,102	5,123,714	5,684,729
Special Education	1,975,377	2,264,938	2,456,009
Bilingual Education	186,918	255,591	324,458
State LAP	144,246	60,642	154,819
Federal Title I	-	-	-
Other Grants	73,007	-	-
Seattle Ed. Levy	702,703	658,225	673,237
Total School Budget	\$ 7,805,353	\$ 8,363,110	\$ 9,293,252



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	2.0	-	-	-	-	2.0
Classroom Teachers	26.1	-	-	1.0	-	-	0.6	27.7
Counselors & Social Workers	3.0	-	-	-	-	-	1.0	4.0
Instructional Assistants	-	13.0	-	-	-	-	1.0	14.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.0	-	-	-	-	-	-	4.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	9.0	-	-	-	-	-	9.0
Specialists & Interv Teachers	-	-	-	-	-	-	0.3	0.3
Total Staff FTE	36.1	22.0	2.0	1.0	-	-	2.9	64.0

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	28.0
Student FTE	746
Student Teacher Ratio	26.6
Budget Per Student	\$12,457

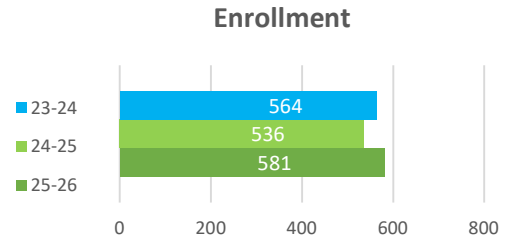
Washington Middle School

2025-26 Budget

Enrollment and Demographics

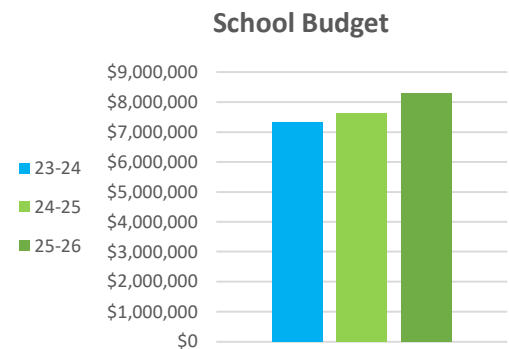
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	564	536	581
Special Education	92	105	103
Bilingual Education	150	137	160
Free and Reduced Lunch	320	295	310

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,201,695	4,170,033	4,445,385
Special Education	1,677,916	1,800,217	1,901,690
Bilingual Education	684,430	638,333	744,497
State LAP	144,246	326,706	247,081
Federal Title I	-	-	249,435
Other Grants	73,007	181,604	195,020
Seattle Ed. Levy	540,940	500,395	512,905
Total School Budget	\$ 7,322,234	\$ 7,617,288	\$ 8,296,013



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	4.6	-	-	-	-	4.6
Classroom Teachers	18.7	-	-	1.0	1.0	1.0	-	21.7
Counselors & Social Workers	2.3	-	-	0.2	0.1	-	-	2.6
Instructional Assistants	-	10.0	-	-	-	-	-	10.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	0.8	-	-	-	0.3	-	1.5	2.6
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	7.0	-	-	-	-	-	7.0
Specialists & Interv Teachers	-	-	-	0.4	-	-	-	0.4
Total Staff FTE	27.8	17.0	4.6	1.6	1.4	1.0	1.5	54.9

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	22.1
Student FTE	581
Student Teacher Ratio	26.3
Budget Per Student	\$14,279

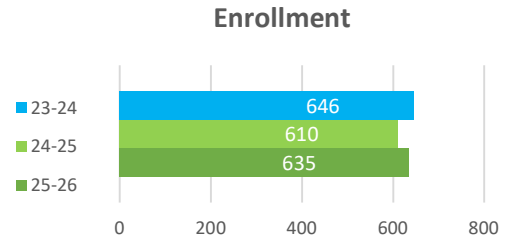
Whitman Middle School

2025-26 Budget

Enrollment and Demographics

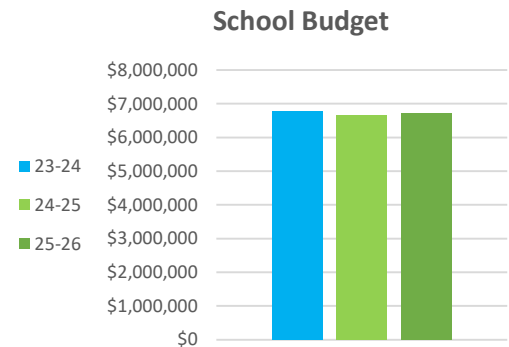
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	646	610	635
Special Education	94	103	91
Bilingual Education	20	20	21
Free and Reduced Lunch	72	102	95

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	4,863,129	4,796,023	5,101,145
Special Education	1,596,576	1,634,301	1,421,487
Bilingual Education	93,322	95,735	97,634
State LAP	144,246	121,283	92,893
Federal Title I	-	-	-
Other Grants	73,007	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 6,770,280	\$ 6,647,342	\$ 6,713,159



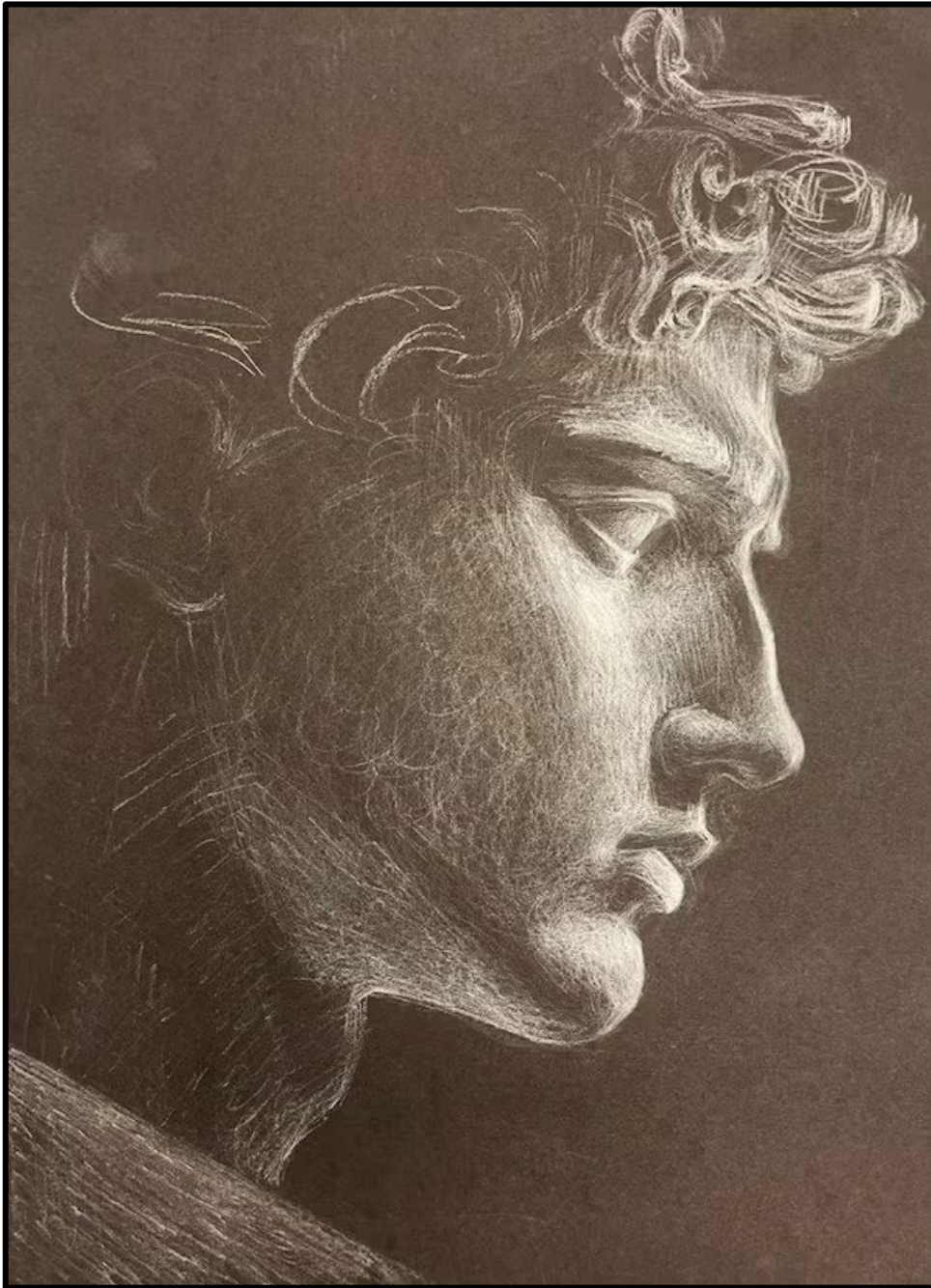
2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.6	-	-	-	-	0.6
Classroom Teachers	23.9	-	-	0.6	-	-	-	24.5
Counselors & Social Workers	2.3	-	-	-	-	-	-	2.3
Instructional Assistants	-	7.0	-	-	-	-	-	7.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	5.5	-	-	-	-	-	5.5
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	32.2	12.5	0.6	0.6	-	-	-	45.9

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	24.5
Student FTE	635
Student Teacher Ratio	25.9
Budget Per Student	\$10,572





Maya Bean, 12th Grade, "Study"

High School Budgets

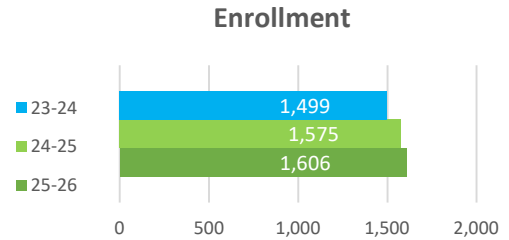
Ballard High School

2025-26 Budget

Enrollment and Demographics

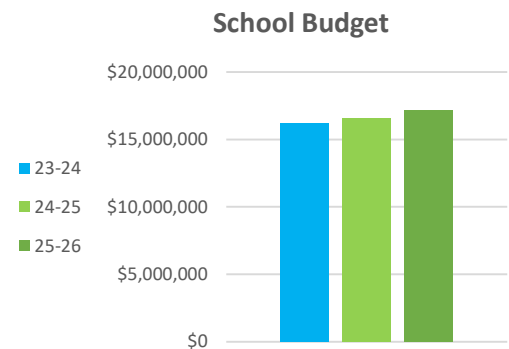
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	1,499	1,575	1,606
Special Education	257	244	250
Bilingual Education	34	34	60
Free and Reduced Lunch	111	164	162

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	11,294,751	11,995,297	12,402,645
Special Education	4,429,441	4,081,037	4,288,528
Bilingual Education	124,597	127,818	227,263
State LAP	88,907	148,644	91,496
Federal Title I	-	-	-
Other Grants	267,785	193,128	198,060
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 16,205,481	\$ 16,545,924	\$ 17,207,992



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.4	-	-	-	-	1.4
Classroom Teachers	59.5	-	-	0.4	-	-	-	59.9
Counselors & Social Workers	5.0	-	-	0.2	-	-	-	5.2
Instructional Assistants	-	24.0	-	-	-	2.0	-	26.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	6.5	-	-	-	-	-	-	6.5
Other Support	1.4	-	-	-	-	-	-	1.4
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	4.0	-	-	-	-	-	-	4.0
Special Education Teachers	-	15.0	-	-	-	-	-	15.0
Specialists & Interv Teachers	0.6	-	-	-	-	-	-	0.6
Total Staff FTE	78.0	39.0	1.4	0.6	-	2.0	-	121.0

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	60.5
Student FTE	1,606
Student Teacher Ratio	26.5
Budget Per Student	\$10,715

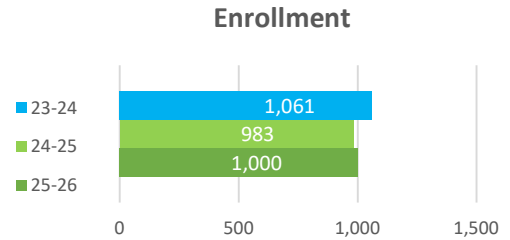
Chief Sealth Intl. High School

2025-26 Budget

Enrollment and Demographics

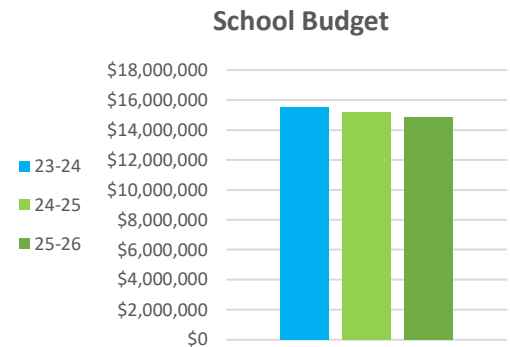
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	1,061	983	1,000
Special Education	241	224	214
Bilingual Education	230	207	239
Free and Reduced Lunch	805	599	542

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	8,337,186	7,949,257	7,962,259
Special Education	4,861,326	4,781,425	4,527,153
Bilingual Education	1,026,761	957,534	1,132,516
State LAP	365,523	453,922	497,046
Federal Title I	-	-	-
Other Grants	73,007	227,687	-
Seattle Ed. Levy	833,095	796,339	724,573
Total School Budget	\$ 15,496,898	\$ 15,166,164	\$ 14,843,547



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	7.0	-	-	-	-	7.0
Classroom Teachers	34.0	-	-	1.8	-	-	1.0	36.8
Counselors & Social Workers	3.5	-	-	0.5	-	-	-	4.0
Instructional Assistants	-	25.0	-	-	-	-	5.0	30.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	5.0	-	-	-	-	-	-	5.0
Other Support	3.0	-	-	-	-	-	-	3.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	16.0	-	-	-	-	-	16.0
Specialists & Interv Teachers	-	-	-	0.4	-	-	-	0.4
Total Staff FTE	49.5	41.0	7.0	2.7	-	-	6.0	106.2

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	37.2
Student FTE	1,000
Student Teacher Ratio	26.9
Budget Per Student	\$14,844

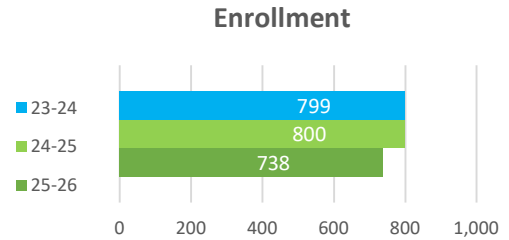
Cleveland STEM High School

2025-26 Budget

Enrollment and Demographics

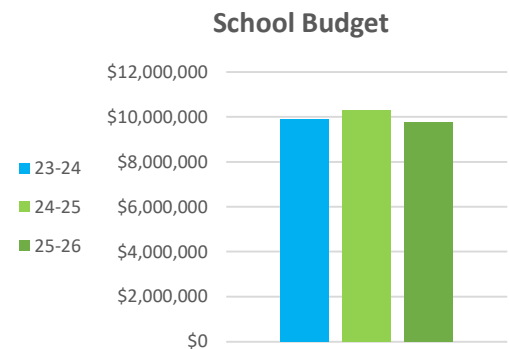
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	799	800	738
Special Education	85	96	95
Bilingual Education	93	110	101
Free and Reduced Lunch	504	426	355

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	6,775,637	6,778,573	6,268,941
Special Education	1,431,557	1,717,924	1,899,891
Bilingual Education	435,491	510,677	485,673
State LAP	373,756	342,522	402,064
Federal Title I	-	-	-
Other Grants	73,007	227,687	-
Seattle Ed. Levy	780,535	698,881	714,910
Total School Budget	\$ 9,869,983	\$ 10,276,264	\$ 9,771,479



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	3.0	-	-	-	-	3.0
Classroom Teachers	27.0	-	-	2.2	-	-	-	29.2
Counselors & Social Workers	2.6	-	-	0.4	-	-	1.0	4.0
Instructional Assistants	-	10.0	-	-	-	-	4.2	14.2
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.5	-	-	-	-	-	-	4.5
Other Support	1.0	-	-	-	-	-	-	1.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	7.0	-	-	-	-	-	7.0
Specialists & Interv Teachers	1.0	-	-	-	-	-	-	1.0
Total Staff FTE	39.1	17.0	3.0	2.6	-	-	5.2	66.9

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	30.2
Student FTE	738
Student Teacher Ratio	24.4
Budget Per Student	\$13,240

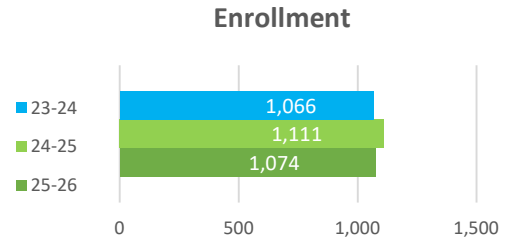
Franklin High School

2025-26 Budget

Enrollment and Demographics

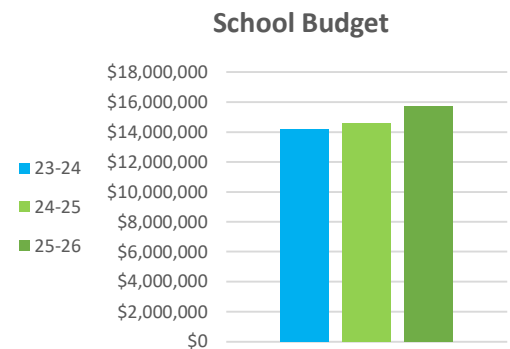
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	1,066	1,111	1,074
Special Education	172	168	190
Bilingual Education	299	319	395
Free and Reduced Lunch	807	647	641

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	7,966,232	8,272,586	8,220,927
Special Education	3,673,249	3,618,956	3,895,723
Bilingual Education	1,337,886	1,468,259	1,844,139
State LAP	374,564	437,808	421,997
Federal Title I	-	-	509,530
Other Grants	73,007	-	-
Seattle Ed. Levy	749,358	798,539	828,468
Total School Budget	\$ 14,174,296	\$ 14,596,148	\$ 15,720,784



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	11.4	-	-	-	-	11.4
Classroom Teachers	33.9	-	-	1.6	2.9	-	-	38.4
Counselors & Social Workers	3.8	-	-	0.9	-	-	-	4.7
Instructional Assistants	-	22.0	-	0.6	-	-	4.2	26.8
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	5.8	-	-	-	-	-	-	5.8
Other Support	2.0	-	-	-	-	-	3.0	5.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	4.0	-	-	-	-	-	-	4.0
Special Education Teachers	-	13.5	-	-	-	-	-	13.5
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	50.5	35.5	11.4	3.1	2.9	-	7.2	110.6

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	38.4
Student FTE	1,074
Student Teacher Ratio	28.0
Budget Per Student	\$14,638

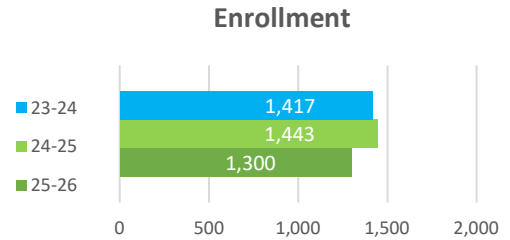
Garfield High School

2025-26 Budget

Enrollment and Demographics

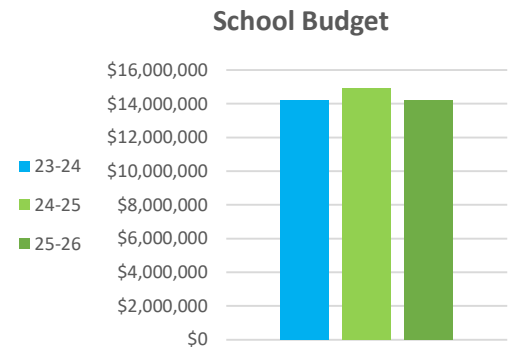
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	1,417	1,443	1,300
Special Education	147	154	150
Bilingual Education	127	132	157
Free and Reduced Lunch	571	558	521

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	10,944,084	11,284,779	10,460,263
Special Education	2,484,073	2,497,473	2,532,574
Bilingual Education	591,041	606,459	744,430
State LAP	152,513	60,782	154,873
Federal Title I	-	-	-
Other Grants	73,007	440,430	345,999
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 14,244,718	\$ 14,889,923	\$ 14,238,139



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	4.6	-	-	-	-	4.6
Classroom Teachers	48.4	-	-	1.0	-	1.9	-	51.2
Counselors & Social Workers	4.3	-	-	-	-	-	-	4.3
Instructional Assistants	-	13.0	-	-	-	-	-	13.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	6.0	-	-	-	-	-	-	6.0
Other Support	2.0	-	-	-	-	-	-	2.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	4.0	-	-	-	-	-	-	4.0
Special Education Teachers	-	9.5	-	-	-	-	-	9.5
Specialists & Interv Teachers	-	-	-	-	-	0.5	-	0.5
Total Staff FTE	65.7	22.5	4.6	1.0	-	2.4	-	96.1

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	51.7
Student FTE	1,300
Student Teacher Ratio	25.1
Budget Per Student	\$10,952

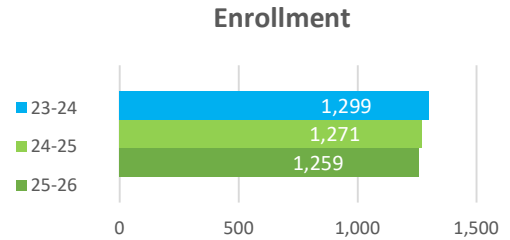
Ingraham High School

2025-26 Budget

Enrollment and Demographics

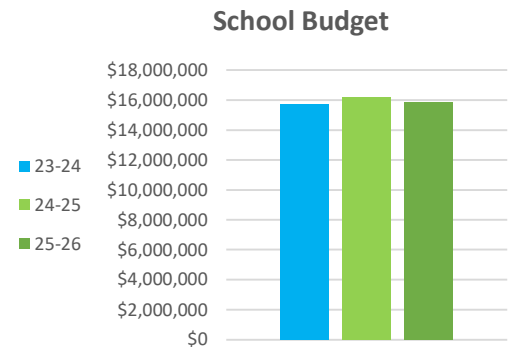
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	1,299	1,271	1,259
Special Education	279	270	259
Bilingual Education	148	159	177
Free and Reduced Lunch	313	373	362

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	9,915,794	9,964,593	10,016,468
Special Education	4,871,218	5,168,163	4,761,080
Bilingual Education	684,384	734,116	841,440
State LAP	151,685	66,856	171,449
Federal Title I	-	-	-
Other Grants	73,007	227,687	-
Seattle Ed. Levy	-	-	25,981
Total School Budget	\$ 15,696,088	\$ 16,161,415	\$ 15,816,418



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	5.2	-	-	-	-	5.2
Classroom Teachers	44.0	-	-	-	-	-	-	44.0
Counselors & Social Workers	4.4	-	-	-	-	-	0.2	4.6
Instructional Assistants	-	26.0	-	-	-	-	-	26.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	6.0	-	-	-	-	-	-	6.0
Other Support	2.0	-	-	1.0	-	-	-	3.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	4.0	-	-	-	-	-	-	4.0
Special Education Teachers	-	17.0	-	-	-	-	-	17.0
Specialists & Interv Teachers	1.0	-	-	-	-	-	-	1.0
Total Staff FTE	62.4	43.0	5.2	1.0	-	-	0.2	111.8

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	45.0
Student FTE	1,259
Student Teacher Ratio	28.0
Budget Per Student	\$12,563

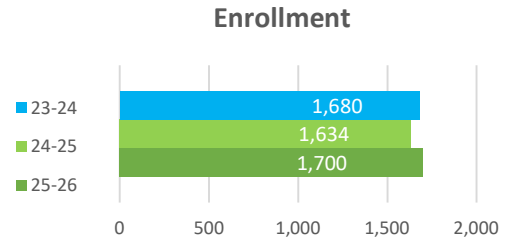
Lincoln High School

2025-26 Budget

Enrollment and Demographics

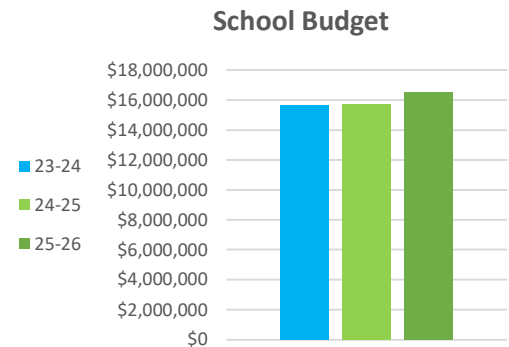
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	1,680	1,634	1,700
Special Education	179	189	198
Bilingual Education	41	45	43
Free and Reduced Lunch	111	166	162

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	12,574,110	12,536,759	13,140,347
Special Education	2,740,884	2,894,205	3,093,807
Bilingual Education	155,712	159,831	162,506
State LAP	140,334	156,975	93,038
Federal Title I	-	-	-
Other Grants	73,007	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 15,684,047	\$ 15,747,770	\$ 16,489,698



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	64.3	-	-	-	-	-	-	64.3
Counselors & Social Workers	5.2	-	-	0.5	-	-	-	5.7
Instructional Assistants	0.5	17.0	-	-	-	-	-	17.5
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	6.0	-	-	-	-	-	-	6.0
Other Support	1.0	-	-	-	-	-	-	1.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	4.0	-	-	-	-	-	-	4.0
Special Education Teachers	-	11.0	-	-	-	-	-	11.0
Specialists & Interv Teachers	1.0	-	-	-	-	-	-	1.0
Total Staff FTE	83.0	28.0	1.0	0.5	-	-	-	112.5

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	65.3
Student FTE	1,700
Student Teacher Ratio	26.0
Budget Per Student	\$9,700

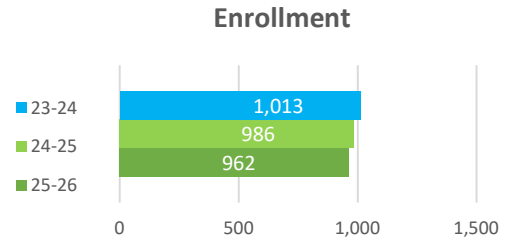
Nathan Hale High School

2025-26 Budget

Enrollment and Demographics

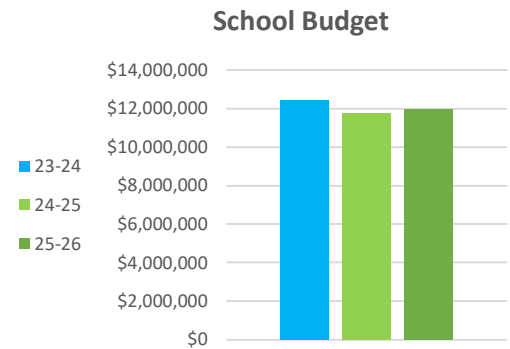
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	1,013	986	962
Special Education	199	187	187
Bilingual Education	96	96	128
Free and Reduced Lunch	311	343	348

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	7,809,392	7,817,167	7,771,664
Special Education	3,979,620	3,346,372	3,386,642
Bilingual Education	435,560	446,837	615,030
State LAP	146,423	151,960	154,873
Federal Title I	-	-	-
Other Grants	73,007	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 12,444,002	\$ 11,762,336	\$ 11,928,209



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	3.8	-	-	-	-	3.8
Classroom Teachers	33.6	-	-	1.0	-	-	-	34.6
Counselors & Social Workers	3.5	-	-	-	-	-	-	3.5
Instructional Assistants	-	16.0	-	-	-	-	-	16.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	6.0	-	-	-	-	-	-	6.0
Other Support	1.5	-	-	-	-	-	-	1.5
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	13.5	-	-	-	-	-	13.5
Specialists & Interv Teachers	0.5	-	-	-	-	-	-	0.5
Total Staff FTE	49.1	29.5	3.8	1.0	-	-	-	83.4

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	35.1
Student FTE	962
Student Teacher Ratio	27.4
Budget Per Student	\$12,399

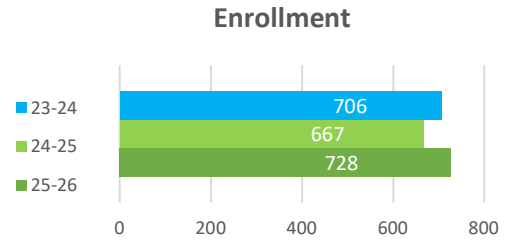
Rainier Beach High School

2025-26 Budget

Enrollment and Demographics

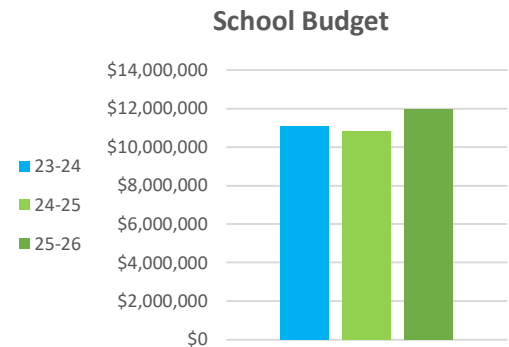
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	706	667	728
Special Education	133	112	137
Bilingual Education	196	208	232
Free and Reduced Lunch	597	590	494

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	5,955,006	5,852,457	6,234,937
Special Education	2,671,054	2,191,256	3,010,980
Bilingual Education	871,213	957,558	1,100,172
State LAP	276,540	329,727	311,148
Federal Title I	380,678	530,410	414,030
Other Grants	73,007	227,687	-
Seattle Ed. Levy	819,657	740,789	881,837
Total School Budget	\$ 11,047,155	\$ 10,829,884	\$ 11,953,104



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	6.8	-	-	-	-	6.8
Classroom Teachers	23.3	-	-	0.6	-	-	3.2	27.1
Counselors & Social Workers	2.7	-	-	-	-	-	1.1	3.8
Instructional Assistants	-	16.0	-	-	0.5	-	2.1	18.6
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.5	-	-	-	-	-	0.5	5.0
Other Support	2.0	-	-	-	1.0	-	-	3.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	11.0	-	-	-	-	-	11.0
Specialists & Interv Teachers	1.8	-	-	1.3	1.0	-	-	4.1
Total Staff FTE	38.3	27.0	6.8	1.9	2.5	-	6.9	83.4

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	31.2
Student FTE	728
Student Teacher Ratio	23.3
Budget Per Student	\$16,419

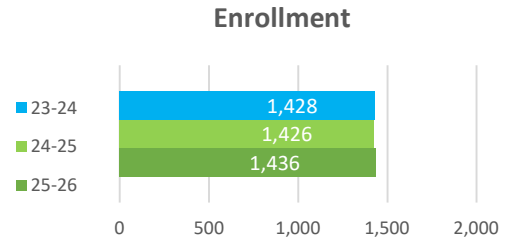
Roosevelt High School

2025-26 Budget

Enrollment and Demographics

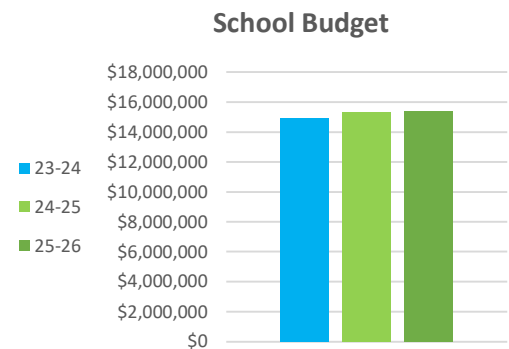
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	1,428	1,426	1,436
Special Education	186	181	190
Bilingual Education	65	65	71
Free and Reduced Lunch	165	216	233

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	10,842,413	11,045,781	11,376,198
Special Education	3,654,681	3,685,165	3,491,454
Bilingual Education	249,126	255,568	259,700
State LAP	61,006	161,313	97,946
Federal Title I	-	-	-
Other Grants	101,947	140,000	133,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 14,909,173	\$ 15,287,827	\$ 15,358,298



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.6	-	-	-	-	1.6
Classroom Teachers	53.2	-	-	-	-	-	-	53.2
Counselors & Social Workers	5.0	-	-	-	-	-	-	5.0
Instructional Assistants	-	19.0	-	-	-	-	-	19.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	6.0	-	-	-	-	-	-	6.0
Other Support	1.5	-	-	-	-	0.4	-	1.9
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	4.0	-	-	-	-	-	-	4.0
Special Education Teachers	-	12.5	-	-	-	-	-	12.5
Specialists & Interv Teachers	0.5	-	-	0.6	-	-	-	1.1
Total Staff FTE	71.2	31.5	1.6	0.6	-	0.4	-	105.3

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	54.3
Student FTE	1,436
Student Teacher Ratio	26.4
Budget Per Student	\$10,695

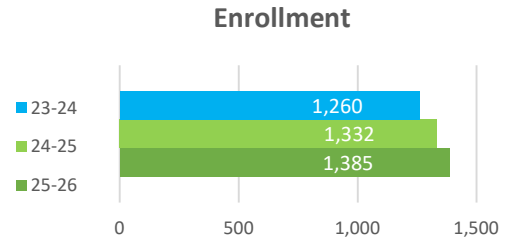
West Seattle High School

2025-26 Budget

Enrollment and Demographics

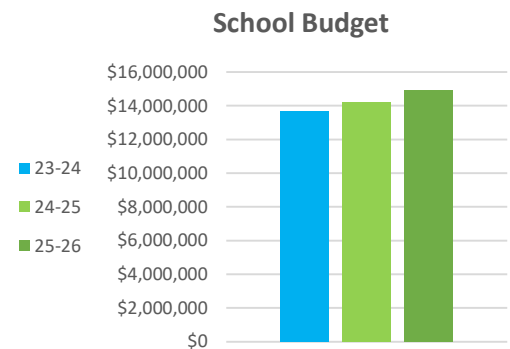
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	1,260	1,332	1,385
Special Education	213	220	214
Bilingual Education	34	34	45
Free and Reduced Lunch	151	222	223

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	9,797,771	10,425,349	11,000,839
Special Education	3,498,526	3,599,852	3,649,495
Bilingual Education	124,597	127,818	162,552
State LAP	146,423	60,782	92,923
Federal Title I	-	-	-
Other Grants	73,007	-	-
Seattle Ed. Levy	-	155	-
Total School Budget	\$ 13,640,324	\$ 14,213,956	\$ 14,905,809

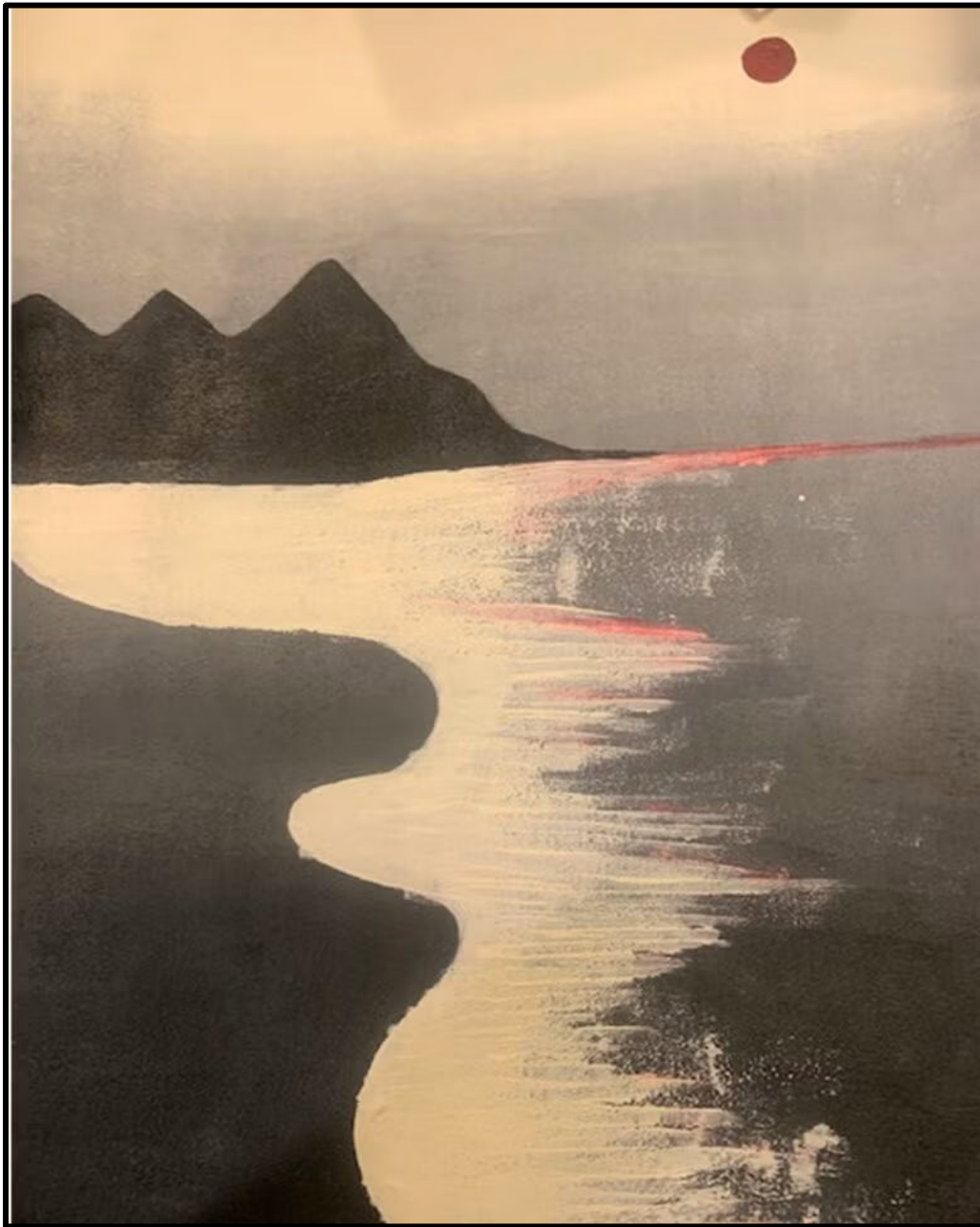


2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	51.6	-	-	0.6	-	-	-	52.2
Counselors & Social Workers	4.6	-	-	-	-	-	-	4.6
Instructional Assistants	2.0	20.0	-	-	-	-	-	22.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	5.8	-	-	-	-	-	-	5.8
Other Support	1.0	-	-	-	-	-	-	1.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	4.0	-	-	-	-	-	-	4.0
Special Education Teachers	-	13.0	-	-	-	-	-	13.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	70.0	33.0	1.0	0.6	-	-	-	104.6

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	52.2
Student FTE	1,385
Student Teacher Ratio	26.5
Budget Per Student	\$10,762



Scarlet Shimada, 12th Grade, "Reflection"

Alternative Learning Experience (ALE) and Service School Budgets

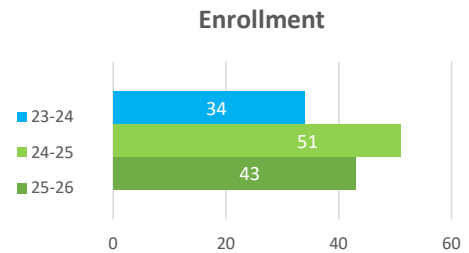
Alan T. Sugiyama High School

2025-26 Budget

Enrollment and Demographics

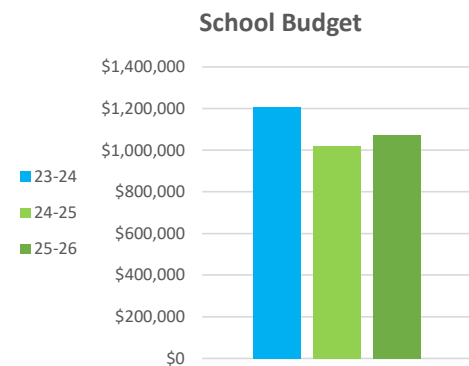
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	34	51	43
Special Education	5	10	13
Bilingual Education	5	3	7
Free and Reduced Lunch	31	31	29

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	992,677	847,195	820,920
Special Education	71,617	74,421	151,459
Bilingual Education	31,068	31,829	32,946
State LAP	35,759	40,343	40,492
Federal Title I	21,812	27,405	24,215
Other Grants	55,764	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 1,208,697	\$ 1,021,193	\$ 1,070,032



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	2.5	-	-	0.2	0.2	-	-	2.9
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	-	-	-	-	-	-	-
Librarians	-	-	-	-	-	-	-	-
Office & Clerical	0.5	-	-	-	-	-	-	0.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	4.5	1.0	0.2	0.2	0.2	-	-	6.1

Other Data

Centrally Assigned Nurse FTE	0.1
Classroom & Specialist Teachers	2.9
Student FTE	43
Student Teacher Ratio	14.8
Budget Per Student	\$24,884

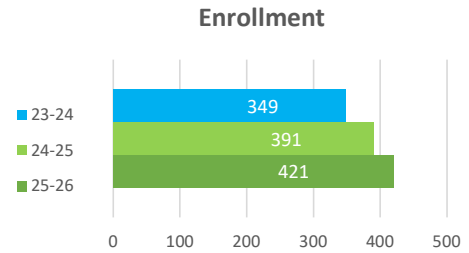
Cascade K-12 Parent Partnership

2025-26 Budget

Enrollment and Demographics

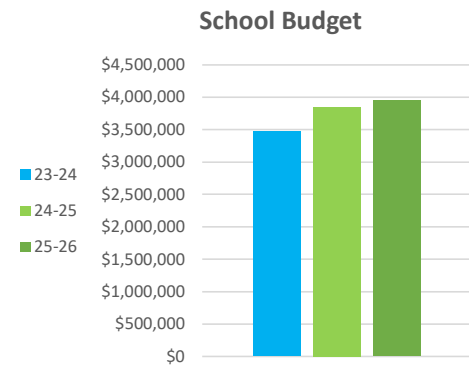
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	349	391	421
Special Education	79	58	99
Bilingual Education	31	38	47
Free and Reduced Lunch	104	147	203

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,385,275	2,393,371	2,389,144
Special Education	900,416	1,159,988	1,178,008
Bilingual Education	124,528	127,910	162,598
State LAP	60,674	164,808	65,299
Federal Title I	-	-	155,152
Other Grants	2,541	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,473,434	\$ 3,846,077	\$ 3,950,201



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	1.0	-	-	-	-	1.0
Classroom Teachers	3.2	-	-	-	0.1	-	-	3.2
Counselors & Social Workers	2.8	-	-	-	-	-	-	2.8
Instructional Assistants	-	5.0	-	-	-	-	-	5.0
Librarians	-	-	-	-	-	-	-	-
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	5.0	-	-	0.4	1.0	-	-	6.4
Total Staff FTE	15.0	10.0	1.0	0.4	1.1	-	-	27.4

Other Data

Centrally Assigned Nurse FTE	0.1
Classroom & Specialist Teachers	9.6
Student FTE	421
Student Teacher Ratio	43.9
Budget Per Student	\$9,383

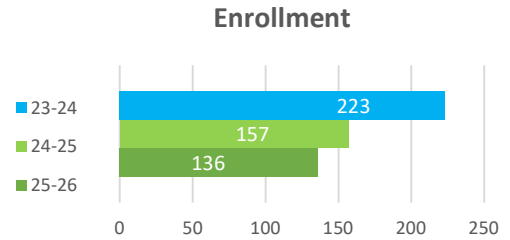
Center School

2025-26 Budget

Enrollment and Demographics

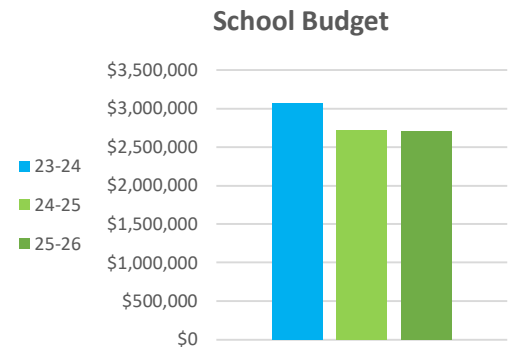
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	223	157	136
Special Education	61	54	51
Bilingual Education	2	2	1
Free and Reduced Lunch	22	26	19

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,150,683	1,779,242	1,863,867
Special Education	826,972	852,179	714,631
Bilingual Education	31,000	31,806	32,807
State LAP	59,623	60,782	96,274
Federal Title I	-	-	-
Other Grants	2,541	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,070,819	\$ 2,724,009	\$ 2,707,579



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	6.4	-	-	0.2	-	-	-	6.6
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	0.5	4.0	-	-	-	-	-	4.5
Librarians	-	-	-	-	-	-	-	-
Office & Clerical	1.0	-	-	-	-	-	-	1.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.5	-	-	-	-	-	2.5
Specialists & Interv Teachers	-	-	-	0.4	-	-	-	0.4
Total Staff FTE	9.9	6.5	0.2	0.6	-	-	-	17.2

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	7.0
Student FTE	136
Student Teacher Ratio	19.4
Budget Per Student	\$19,909

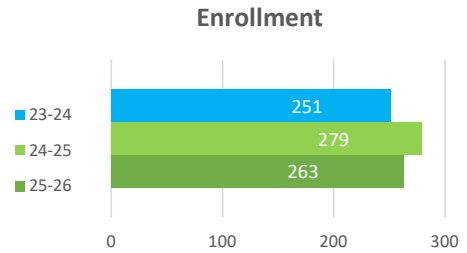
Interagency

2025-26 Budget

Enrollment and Demographics

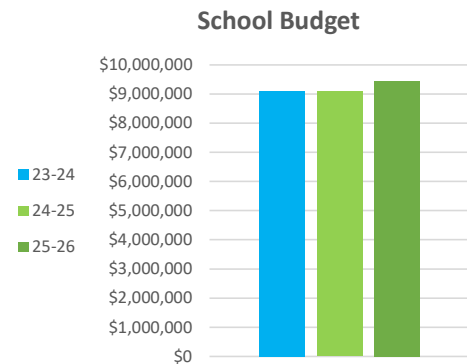
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	251	279	263
Special Education	46	0	0
Bilingual Education	19	22	15
Free and Reduced Lunch	137	162	177

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	5,817,226	5,970,124	6,123,958
Special Education	1,508,994	1,503,789	1,529,536
Bilingual Education	93,299	127,542	97,496
State LAP	153,466	144,362	161,214
Federal Title I	-	-	154,659
Other Grants	720,697	569,384	609,018
Seattle Ed. Levy	797,490	767,501	763,930
Total School Budget	\$ 9,091,172	\$ 9,082,702	\$ 9,439,811



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.6	-	-	-	-	0.6
Classroom Teachers	17.8	-	-	-	-	-	0.9	18.7
Counselors & Social Workers	2.6	-	-	0.7	-	-	0.7	4.0
Instructional Assistants	7.0	2.0	-	-	-	4.6	1.0	14.6
Librarians	-	-	-	-	-	-	-	-
Office & Clerical	4.0	-	-	-	-	-	-	4.0
Other Support	3.0	-	-	-	-	-	-	3.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	9.0	-	-	-	-	-	9.0
Specialists & Interv Teachers	1.0	-	-	-	-	-	1.2	2.2
Total Staff FTE	38.4	11.0	0.6	0.7	-	4.6	3.8	59.1

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	24.9
Student FTE	263
Student Teacher Ratio	10.6
Budget Per Student	\$43,144

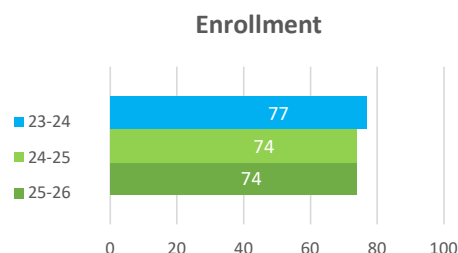
Middle College High School

2025-26 Budget

Enrollment and Demographics

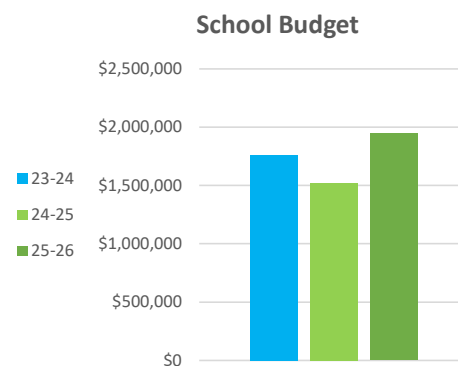
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	77	74	74
Special Education	7	14	20
Bilingual Education	1	5	8
Free and Reduced Lunch	30	34	18

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	1,591,712	1,280,713	1,613,989
Special Education	71,647	148,832	235,286
Bilingual Education	30,977	31,874	32,967
State LAP	59,507	60,784	61,741
Federal Title I	-	-	-
Other Grants	2,541	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 1,756,384	\$ 1,522,203	\$ 1,943,983



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	6.5	-	-	0.2	-	-	-	6.7
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	1.2	1.0	-	0.3	-	-	-	2.5
Librarians	-	-	-	-	-	-	-	-
Office & Clerical	0.5	-	-	-	-	-	-	0.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	10.2	2.0	0.2	0.5	-	-	-	12.9

Other Data

Centrally Assigned Nurse FTE	0.1
Classroom & Specialist Teachers	6.7
Student FTE	74
Student Teacher Ratio	11.0
Budget Per Student	\$26,270

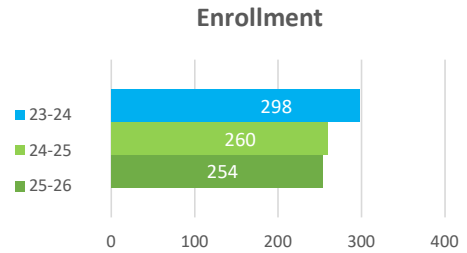
Nova High School

2025-26 Budget

Enrollment and Demographics

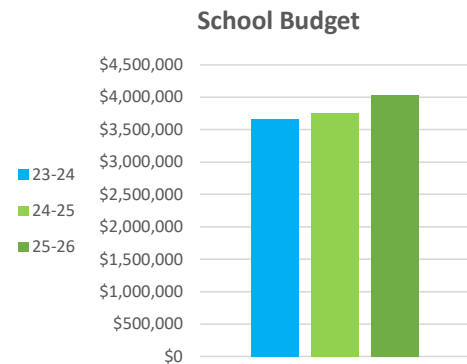
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	298	260	254
Special Education	87	86	93
Bilingual Education	8	8	3
Free and Reduced Lunch	49	66	69

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,191,701	2,260,421	2,433,421
Special Education	1,370,450	1,409,847	1,504,914
Bilingual Education	31,138	31,943	32,853
State LAP	58,569	60,782	61,950
Federal Title I	-	-	-
Other Grants	11,669	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,663,527	\$ 3,762,993	\$ 4,033,138



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	0.2	-	-	-	-	0.2
Classroom Teachers	12.5	-	-	0.4	-	-	-	12.9
Counselors & Social Workers	-	-	-	-	-	-	-	-
Instructional Assistants	0.5	8.0	-	-	-	-	-	8.5
Librarians	-	-	-	-	-	-	-	-
Office & Clerical	1.8	-	-	-	-	-	-	1.8
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	5.5	-	-	-	-	-	5.5
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	15.8	13.5	0.2	0.4	-	-	-	29.9

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	12.9
Student FTE	254
Student Teacher Ratio	19.7
Budget Per Student	\$15,878

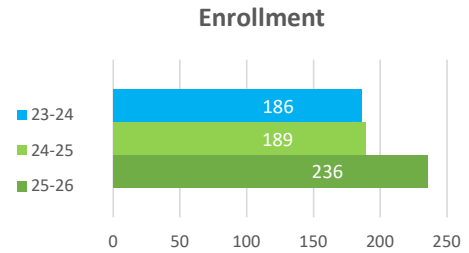
Seattle World School

2025-26 Budget

Enrollment and Demographics

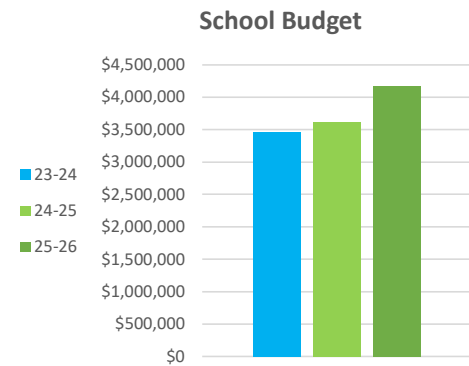
Enrollment Type	23-24	24-25	25-26
Total AAFTE* Enrollment	186	189	236
Special Education	3	2	4
Bilingual Education	200	207	254
Free and Reduced Lunch	165	190	225

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	2,188,145	2,274,721	2,546,285
Special Education	71,597	74,351	75,715
Bilingual Education	904,258	959,604	1,199,767
State LAP	130,447	136,327	147,705
Federal Title I	114,925	174,610	205,135
Other Grants	55,764	-	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,465,136	\$ 3,619,613	\$ 4,174,607



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	7.4	-	-	-	-	7.4
Classroom Teachers	8.1	-	-	0.8	1.0	-	-	9.8
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	1.5	-	-	-	-	-	-	1.5
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	2.0	-	-	-	-	-	-	2.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	0.5	-	-	-	-	-	0.5
Specialists & Interv Teachers	-	-	-	0.1	0.1	-	-	0.2
Total Staff FTE	16.1	0.5	7.4	0.9	1.1	-	-	25.9

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	10.0
Student FTE	236
Student Teacher Ratio	23.6
Budget Per Student	\$17,689

Skills Center

2025-26 Budget

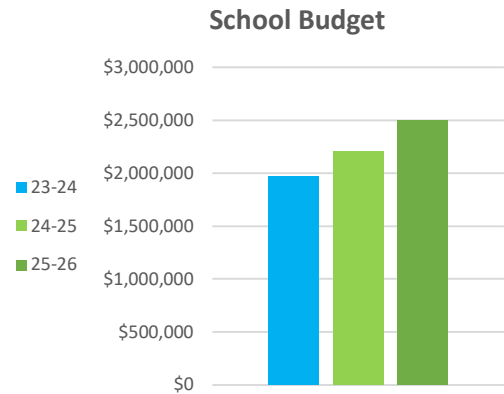
Enrollment and Demographics

2025-26 Skills Center staffing is based on a projection of 196 AAFTE (Annual Average Full Time Equivalency).

These student's enrollment numbers are not displayed here, as they are reflected in their home high school enrollment numbers

Budget by Funding Type

Funding Type	23-24	24-25	25-26
General Education	1,955,455	2,188,165	2,470,260
Special Education	-	-	-
Bilingual Education	-	-	-
State LAP	-	-	-
Federal Title I	-	-	-
Other Grants	18,270	18,094	30,046
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 1,973,725	\$ 2,206,259	\$ 2,500,306



2025-26 School Funded Staff

Staff Type	General Education	Special Education	Bilingual Education	State LAP	Federal Title I	Other Grants	Seattle Ed. Levy	Total Staff FTE
Bilingual Teachers	-	-	-	-	-	-	-	-
Classroom Teachers	9.0	-	-	-	-	-	-	9.0
Counselors & Social Workers	-	-	-	-	-	-	-	-
Instructional Assistants	-	-	-	-	-	-	-	-
Librarians	-	-	-	-	-	-	-	-
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	-	-	-	-	-	-	-
Specialists & Interv Teachers	1.0	-	-	-	-	-	-	1.0
Total Staff FTE	13.0	-	-	-	-	-	-	13.0





Sylvie Roberts, 11th Grade, "4:08 pm"

OTHER FUNDS

Associated Student Body (ASB) Fund
Capital Fund
Debt Service Fund



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. To have ASB activities, Washington State law requires each school, grade seven or higher, to establish a student-led 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 2025-26 ASB fund is \$6.6 million. The cost of one ASB fund analyst position and related training supplies is paid from the general fund and not included in the ASB budget.

ASB Fund Summary	Actual	Budget	Budget
	2023-24	2024-25	2025-26
Beginning Fund Balance	\$ 3,571,998	\$ 3,192,942	\$ 3,654,942
Total Revenue	\$ 5,107,075	\$ 6,660,000	\$ 7,234,308
Total Expenditures	\$ (4,763,766)	(6,198,000)	(6,625,117)
Net Change in Fund Balance	\$ 343,262	462,000	609,191
Ending Fund Balance	\$ 3,915,259	\$ 3,654,942	\$ 4,264,133

ASB Fund Summary Details

ASB Fund	Actual 2023-24	Budget 2024-25	Budget 2025-26
Revenues			
General Student Body	\$ 2,305,007	\$ 2,999,000	\$ 2,679,944
Athletics	928,843	1,030,000	1,513,976
Classes	716,654	814,000	667,025
Clubs	1,151,887	1,800,000	2,359,862
Private Moneys	4,685	17,000	13,500
Total Revenues	\$ 5,107,075	\$ 6,660,000	\$ 7,234,308
Expenditures			
General Student Body	\$ 1,792,498	\$ 2,700,000	\$ 2,374,176
Athletics	1,171,840	961,000	1,411,773
Classes	650,220	790,000	619,273
Clubs	1,143,770	1,730,000	2,206,370
Private Moneys	5,437	17,000	13,525
Total Expenditures	\$ 4,763,766	\$ 6,198,000	\$ 6,625,117
Revenues Over (Under) Expenditures	\$ 343,310	\$ 462,000	\$ 609,191
Beginning Fund Balance			
Assigned to Fund Purposes	\$ 3,571,998	\$ 3,192,942	\$ 3,654,942
Total Beginning Fund Balance	\$ 3,571,998	\$ 3,192,942	\$ 3,654,942
Ending Fund Balance			
Assigned to Fund Purposes	\$ 3,915,259	\$ 3,654,942	\$ 4,264,133
Total Ending Fund Balance	\$ 3,915,259	\$ 3,654,942	\$ 4,264,133

Capital Fund

The capital fund is used for construction, renovation, and upgrades to district facilities. The capital fund makes significant investments in district facilities and technology to ensure equitable access and provide positive, secure learning environments for every student. In addition, the district reduces the cost of ownership of buildings by maintaining and regularly improving schools and related facilities.

Seattle Public Schools continues to face issues with building preservation and managing space needs. Aging buildings require ongoing maintenance and upgrades while enrollment changes impact the need for classroom space.

In the upcoming year, facility improvements will continue to be addressed while funding the ongoing construction of Alki Elementary School, Rainier Beach High School's Performing Arts Center, and Ingraham High School's Construction Trades Skills Center each scheduled to open by Fall 2026. Work will also continue at Aki Kurose Middle School, Rainier Beach Athletic Fields, and the Memorial Stadium replacement project. 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 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	\$ 311,002,871	\$ 251,046,738	\$ 96,044,475
Total Revenue	383,701,348	381,755,647	447,238,108
Long Term Financing Related to GASB 87&96	536,106	17,000,000	-
Total Expenditures	(436,233,983)	(589,811,449)	(471,764,390)
Total Transfers Out	(41,497,259)	(58,826,498)	(65,633,163)
Net Change in Fund Balance	(93,493,788)	(249,882,300)	(90,159,445)
Ending Fund Balance	\$ 217,509,083	\$ 1,164,438	\$ 5,885,030

Capital Fund Summary Details

Capital Fund Summary Details	Actual 2023-24	Budget 2024-25	Budget 2025-26
Revenues and Other Financing Sources			
Local Taxes	\$ 358,594,362	\$ 359,831,167	\$ 392,968,167
Local Support Nontax	19,309,951	8,672,014	7,855,570
State, Special Purpose	5,796,535	12,752,466	38,454,809
Federal, Special Purpose	-	500,000	7,959,562
Revenues from Other Entities	500	-	-
Long Term Financing Related to GASB 87&96	536,106	17,000,000	-
Total Revenues and Other Financing Sources	\$ 384,237,454	\$ 398,755,647	\$ 447,238,108
Expenditures			
Buildings	\$ 421,459,196	\$ 477,545,583	\$ 371,357,318
Equipment	1,002,571	3,950,000	4,000,000
Instructional Technology	13,772,215	108,315,866	96,407,072
Total Expenditures	\$ 436,233,983	\$ 589,811,449	\$ 471,764,390
Other Financing Uses - Transfers Out	\$ 41,497,259	\$ 58,826,498	\$ 65,633,163
Revenues Over (Under) Expenditures	\$ (93,493,788)	\$ (249,882,300)	\$ (90,159,445)
Beginning Fund Balance			
Restricted from Bond Proceeds	\$ 948,291	\$ 917,307	\$ 1,146,795
Committed from Levy Proceeds	284,613,902	237,757,830	76,020,581
Committed to Other Purposes	25,440,678	12,371,601	18,877,099
Total Beginning Fund Balance	\$ 311,002,871	\$ 251,046,738	\$ 96,044,475
Prior Year Corrections			
Ending Fund Balance			
Restricted from Bond Proceeds	\$ 607,935	\$ 526,951	\$ 1,161,795
Committed from Levy Proceeds	190,535,160	49,332,742	(19,897,869)
Committed to Other Purposes	26,365,988	11,759,541	20,621,104
Total Ending Fund Balance	\$ 217,509,083	\$ 1,164,438	\$ 5,885,030

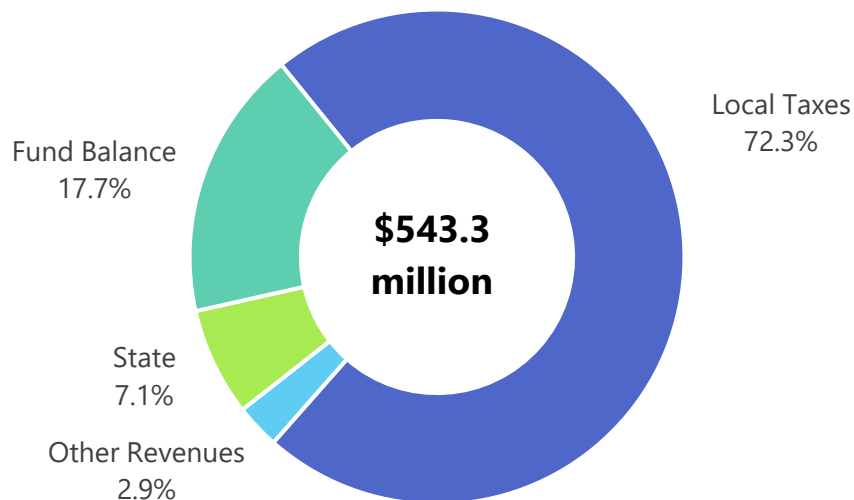
Capital Fund Total Resources

Where does the money come from?

The 2025-26 capital fund budget is a one-year slice of Seattle Public Schools combined capital program. 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 district's capital fund revenue budget for 2025-26 is projected to be \$447.2 million. It is supported by a combination of BEX V, BTA V, and BEX VI local levy collections, the carry forward of ending fund balances within all capital funds, investment earnings, state assistance program funds (SCAP), distressed schools grant funds, E-Rate funds, agency grants, and lease and rental receipts.

2025-26 Budgeted Resources by Type

percentages may not total to 100% due to rounding



Capital Program Activity 2025-26	Beginning Fund Balance	Anticipated Revenue	Inter Fund Transfers ¹	Anticipated Expenditures	Ending Fund Balance
BEX VI Levy	\$ -	\$ 168,845,545	\$ 1,808,944	\$ 135,151,850	\$ 31,884,751
BTA V Levy	14,816,226	136,981,508	57,511,085	215,062,762	(120,776,113)
BEX V Levy	4,163,187	137,705,485	4,624,142	75,816,073	61,428,457
BTA IV Levy	29,607,181	650,000	1,437,399	2,510,670	26,309,112
BEX IV Levy	17,858,302	700,000	-	5,860,387	12,697,915
BTA III Levy	9,575,685	225,000	190,028	2,052,648	7,558,009
BEX III Bond	1,146,795	25,000	-	10,000	1,161,795
CEP / CS ²	18,877,099	2,105,570	61,565	300,000	20,621,104
Capital Capacity Reserve ³	-	-	-	35,000,000	(35,000,000)
Grand Total	\$ 96,044,475	\$ 447,238,108	\$ 65,633,163	\$ 471,764,390	\$ 5,885,030

¹ Includes General Fund, Debt Service Fund, and CEP (Capital Eligible Program) / CS (Community Schools) Fund Transfers

² CEP (Capital Eligible Program) / CS (Community Schools) Primary Funding is from Surplus Property Sales and Facility Lease Income

³ Assumes Capital Capacity Reserve is 100% Spent

Capital Fund Revenues & Other Financing Sources

Local Levy & Fund Balance

Local levy funding provides the largest portion of available capital resources. Local taxes at 72.3% of total resources represent the anticipated revenue to be received in cash during that fiscal year from the voter-approved levies BEX V, BTA V and BEX VI at \$393.0 million. The fund balance at 17.7% of total resources represents the carry forward of prior fiscal year ending fund balances from previous 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.

Building, Technology and Academics (BTA)

Buildings, Technology and Academics V (BTA V) 2023–2028

The BTA V levy helps ensure a safe, secure learning environment for every student. The levy supports the district's Strategic Plan to ensure equitable access, close opportunity gaps, and provide excellence in education for every student. The \$783.0 million BTA V capital levy was approved by Seattle voters in February 2022. The BTA V levy supports energy efficiency and resource conservation projects within district schools, provides life safety and Americans with Disabilities Act (ADA) compliance, and provides playground and athletic field improvements. The technology component invests in learning and teaching by providing student and teacher laptops, and by providing infrastructure and software support.

Buildings, Technology and Academics IV (BTA IV) 2017–2022

The BTA IV levy has paid 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. This levy replaced the expired BTA III capital levy. 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, replacing the expired BTA II levy. Current BTA III program fund balances are being used for roof inspections, early learning improvements, and facility technology.

Building Excellence (BEX)

Building Excellence VI (BEX VI) 2026–2031

The BEX VI levy provides funding for the design and construction of improvements to educational facilities throughout the district. The \$1.8 billion BEX VI capital levy was approved by Seattle voters in February 2025. This current levy includes the replacement of two elementary schools, the replacement of one middle school, a Career and Technical Education (CTE) addition at one high school, and the modernization of an interim school

site. BEX VI continues the work addressing building system repairs, clean energy improvements, safety and security enhancements, and major preventative maintenance needs throughout the school district. BEX VI also funds technology infrastructure, technology systems, devices, and security as well as academic and athletic facilities and equipment needs districtwide.

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 enables 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 paid 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 has supported the district's long-range plans to upgrade and renovate aging school facilities. BEX IV enabled the district to construct or renovate seventeen 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.

Other Revenues

Other funding includes investment earnings, rental and lease income, agency grants, Federal Inflation Reduction Act dollars, and E-Rate discounts and reimbursements.

State Funding

Over the last seven biennium, the Washington State Legislature has allocated \$88.0 million to the district in Distressed Schools funds for work at twenty-one school district facilities. The district plans to use \$16.5 million of this appropriation in 2025-26. The Distressed Schools funding in 2025-26 will be used for projects at District Skills Centers, Whittier Elementary School, Lawton Elementary School, and Seward Park (TOPS) K-8.

Additional state funding includes funds from the School Construction Assistance Program (SCAP). The district will use \$21.0 million of the SCAP funding in 2025-26 for Alki Elementary School, Asa Mercer Middle School, John Rogers Elementary School, Montlake Elementary School, and Rainier Beach High School.

Capital Fund Expenditures & Transfers

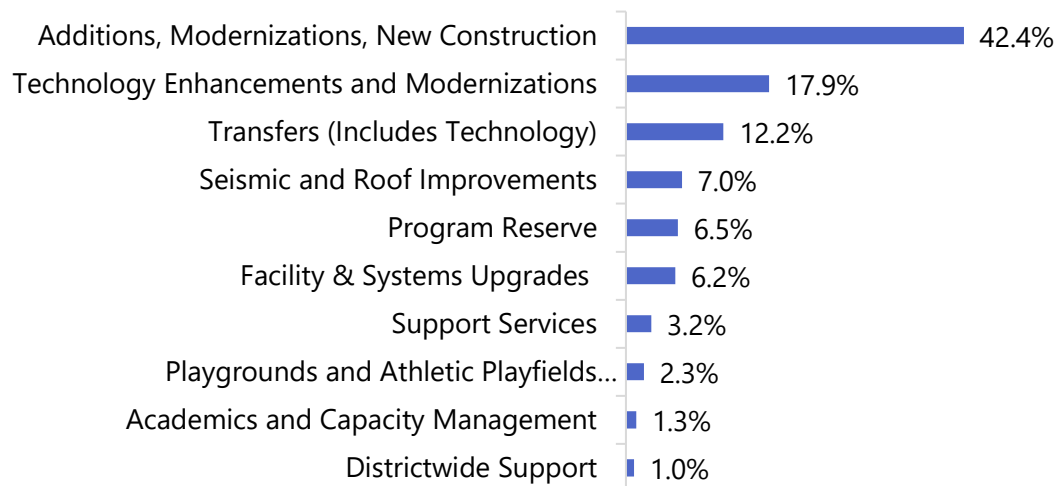
Where does the money go?

The 2025-26 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.

The district's capital fund expenditure budget for 2025-26 is \$537.4 million, which includes direct expenditures of \$471.8 million, transfers to the general fund of \$62.3 million, transfers to the debt service fund of \$3.3 million and \$35.0 million that is set aside as a capital budget capacity reserve.

2025-26 Budgeted Expenditures & Transfers

percentages may not total to 100% due to rounding



Capital Fund Budgeted Expenditures & Transfers		Budget 2025-26
Additions, Modernizations, New Construction	\$	227,611,618
Technology Enhancements and Modernizations		96,407,072
Transfers (Includes Technology)		65,633,163
Seismic and Roof Improvements		37,718,081
Program Reserve		35,000,000
Facility & Systems Upgrades		33,281,107
Support Services		17,169,910
Playgrounds and Athletic Playfields Improvements		12,141,602
Academics and Capacity Management		6,900,000
Districtwide Support		5,535,000
Total Budgeted Expenditures & Transfers	\$	537,397,553

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.

One elementary school, one performing arts center, and one construction trades skills center will be complete this upcoming year - Alki Elementary School, Rainier Beach High School Performing Arts Center, and Ingraham High Schools Skills Center will each be ready for the 2025-26 school year.

Additions, Modernizations, and New Construction	Budget 2025-26
Memorial Stadium & Field Replacement	\$ 62,206,872
Alki School New Construction	40,631,502
Rainier Beach High School Performing Arts Center and Playfields	38,439,854
Intercom System Modernization Districtwide	22,708,875
Aki Kurose New Construction	22,140,333
Security System Modernization Districtwide	21,826,350
John Marshall School Modernization	5,804,424
Asa Mercer School New Construction	4,700,000
John Rogers School New Construction	3,492,244
Viewlands School New Construction	2,000,000
Montlake School Addition & Modernization	1,000,000
John Muir School Early Learning Classroom Addition	986,189
Central Kitchen Improvements Phase II Modernization	950,000
Spokane Street Warehouse Improvements	500,000
Elementary School New Construction 2023 Closeout	224,975
Total	\$ 227,611,618

Technology Enhancements and Modernizations

Technology projects support teaching, improve efficiency, and provide tools to directly support students. Projects include new student devices, 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, the district is implementing enhanced physical safety and security systems including cameras, threat alerts and communications networks as well as data security and privacy for the protection of information.

Technology Enhancements and Modernizations		Budget 2025-26
Student Learning and Support		
Classroom AV	\$	31,800,000
Teacher+ Devices		6,802,594
Classroom Technology		6,456,925
Curriculum Assessments & Instructions- Staff, Adoptions, & Licensing Fees		4,400,000
Principal/Management Devices		2,147,852
Staff		699,751
Digital Learning Resources		399,406
Assistive Tech and Special Education		329,406
SPSTV Technology		206,258
Digital Equity Support		100,000
Total	\$	53,342,192
District Systems and Data		
Business Systems	\$	12,756,612
Staff		5,143,285
Student Systems		3,268,090
DW and Reporting Modernization		1,000,000
Plans and Programs Office		900,000
Digital Transformation		613,432
Data Governance, Visualiz. & Dashboard		550,000
Electronic Records & Document Management		100,000
Total	\$	24,331,419
Infrastructure and Security		
LAN & ES Wireless Network	\$	13,314,000
Staff		1,408,733
Data Center		1,200,000
Telecommunications		836,108
Admin Staff Technology Modernization		800,000
Power (UPS, batteries, maintenance)		586,000
Cybersecurity Disaster Recovery		408,620
Building Access & Physical Security		180,000
Total	\$	18,733,461
Sub-Total	\$	96,407,072

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 \$62.3 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 \$3.3 million to pay for the principal and interest payment on the John Stanford Center for Educational Excellence (JSCEE) Series A Bond. The 2025-26 debt service will be funded using \$3.2 million from the BTA V Program Fund and \$0.1 million from the CEP/CS Fund.

Transfers		Budget 2025-26
Debt Service Transfer		
JSCEE Series A Bond	\$	3,319,565
Total	\$	3,319,565
General Fund Transfers		
Major Preventative Maintenance	\$	20,906,464
Ongoing Technology Support		12,976,079
Software and Maintenance		9,800,000
Technology Professional Development		9,357,513
Capital Fund Investment Earnings		4,000,000
Digital Learning Support		1,738,928
Digital Adoptions and Licensing		1,708,944
Student Assessment Licensing and Support- MAP		1,635,642
Facilities Technology		190,028
Total	\$	62,313,598
Sub-Total	\$	65,633,163

Facility, Playground, 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 2025-26
Facility & Systems Upgrades	
B.F. Day School Exterior Windows and Cladding	\$ 4,403,892
Catharine Blaine School Electrical System Upgrade	3,031,010
Grover Cleveland High School Field Access	2,505,837
Edward S Ingraham School Electrical System Upgrades	2,347,978
John J. McGilvra School Exterior Windows, Doors, and Cladding	2,264,915
Bailey Gatzert School HVAC Upgrades	1,753,751
Green Lake School Electrical System Upgrades	713,078
Edward S Ingraham School Fire Suppression	701,401
John Stanford International School Fire Alarm Upgrades	593,580
James Madison Intermediate School Exterior Windows and Cladding	510,962
Franklin High School Site Improvements - Staff Parking	500,000
Lawton School Fire Alarm Upgrades	475,727
Gatewood School Fire Alarm Upgrades	471,728
Catharine Blaine School Ceiling Fans	468,123
Edward S Ingraham School Lighting	466,255
John Hay Fire Alarm Upgrades	434,326
FA McDonald International Ceiling Fans	393,224
Jane Addams Junior High Site Improvements	296,412
Gatewood School Exterior Windows	295,331
Franklin High School Site Improvements - Main	231,283
Leschi School Exterior Doors	181,521
John Stanford Center HVAC Upgrades	168,794
Decatur School Fire Suppression	165,284
Ballard High School Intercom System	134,462
Green Lake School Exterior Doors	128,755
B.F. Day School Fire Alarm Upgrades	127,398
Bailey Gatzert School Fire Alarm Upgrades	103,581
Catharine Blaine School Exterior Doors	82,897
Columbia School Exterior Doors	76,158
Columbia Annex Fire Alarm Upgrades	42,783

Facility and Systems Upgrades (con't)	Budget 2025-26
Rising Star School Exterior Windows and Cladding	\$ 2,678,096
Nathan Eckstein School Exterior Windows and Cladding	1,484,335
South Shore School Cladding	891,374
William Cullen Bryant Windows	693,004
View Ridge School Electrical Upgrades	641,324
Schmitz Park School Fire Suppression	625,919
Worth McClure School Exterior Windows and Cladding	517,418
Whitman Site Improvements	500,000
View Ridge School DDC Upgrades	423,684
RH Thomson Ceiling Fans	199,608
Schmitz Park School Exterior Windows and Doors	134,697
Whitworth School (Orca) Security Improvements (Doors and Window Alarms)	110,298
Whitworth School (Orca) Exterior Doors	105,152
RH Thomson Exterior Doors	89,228
Queen Anne Ceiling Fans	88,943
Rising Star School New Intercom/Clock System Installation	27,581
Total	\$ 33,281,107

Playgrounds and Athletic Playfields Improvements	Budget 2025-26
Lincoln High School Field Replacement	\$ 3,847,244
Chief Sealth Field Replacement & Lighting	2,649,655
Ballard High School Tennis Court Coating & Repairs	1,451,489
Nathan Eckstein Field Lighting	1,162,072
Ballard High School Track Resurfacing	1,051,959
Thurgood Marshall Playground	787,969
Concord School Field Partnership	540,894
Highland Park Playground	365,005
FA McDonald International Playground	285,315
Total	\$ 12,141,602

Seismic and Roof Improvements	Budget 2025-26
Salmon Bay School Roof Replacement	\$ 7,622,492
Lawton School Roof Replacement	6,495,483
Seward Park (TOPS) K-8 1999 Bldg. Roof Replacement	3,940,190
Nathan Eckstein School Seismic Improvements Ph III	3,480,509
Whittier School Roof Replacement	3,000,000
Whitworth School (Orca) Roof Replacement	2,426,687
Thurgood Marshall School Roof Replacement	2,344,743
Roof Repairs and Surveys at Various District Schools	2,139,271
Emerson School Seismic Improvements	1,595,807
Nathan Eckstein School Roof Replacement	1,430,342
Jane Addams Junior High School Seismic Improvements	1,200,000
View Ridge School Seismic Improvements	1,050,755
Graham Hill School Roof Repair/Replacement	903,547
Columbia Annex Seismic Improvements	88,255
Total	\$ 37,718,081
Sub-Total	\$ 83,140,790

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, and Construction Trades Skills Centers.

Capacity needs will be addressed in 2025-26 by relocating existing portables from one school to add capacity to another school. This includes relocating existing portables to replace old era portables districtwide.

Academics and Capacity Management	Budget 2025-26
Capacity Management & Portables Districtwide	\$ 4,000,000
Program Placement (Skills Centers)	1,000,000
Program Placement (Traffic Gardens)	600,000
Program Placement (New Programs) Districtwide	500,000
Special Education Improvements Districtwide	500,000
Early Learning Improvements Districtwide	300,000
Total	\$ 6,900,000

Districtwide Support, Support Services and Program Reserves

Districtwide support pays for projects and equipment purchases that meet needs throughout the district. These include nutritional services equipment, school security cameras and equipment, and grounds and maintenance equipment. Support services and program reserves provide the necessary funding to administer the capital program which includes future levy planning, capital department administration, and a built-in budget capacity to address project and budget changes in a given fiscal year.

Districtwide Support, Support Services, and Program Reserves		Budget 2025-26
Districtwide Support		
Clean Energy Improvements	\$	1,000,000
Nutritional Services Equipment		750,000
Security Cameras/Systems Districtwide		750,000
Bleacher Replacement and Repairs		500,000
Elevator Repairs		500,000
Single Occupancy Restrooms		500,000
Emergency Projects Districtwide		300,000
Athletic Equipment Districtwide		250,000
Grounds Equipment		250,000
Lunchroom Tables		250,000
Maintenance Equipment		250,000
Emergency Field Repairs		100,000
Playground Equipment		75,000
AED Defibrillators Districtwide		50,000
Water Testing Districtwide		10,000
Total	\$	5,535,000
Support Services		
Staff & Administration (Direct & Indirect)	\$	13,444,891
BEX VI Levy and Capital Projects Planning		3,000,000
SCWA Administration		452,648
Project Management (PM) Software Licenses		272,371
Total	\$	17,169,910
Program Reserves		
Budget Capacity & Program Reserve	\$	35,000,000
Total	\$	35,000,000
Sub-Total	\$	57,704,910

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 \$6.7 million as of September 2025 and is in the form of one Limited General Obligation (LGO) bond. The 2025-26 budget includes approximately \$3.3 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 2023-24	Budget 2024-25	Budget 2025-26
Beginning Fund Balance	\$ 1,442,772	\$ 1,412,000	\$ 1,414,000
Total Revenues	54,555	12,000	12,000
Other Financing Sources	3,009,677	3,158,783	3,319,565
Total Expenditures	(3,009,877)	(3,168,783)	(3,329,565)
Net Change in Fund Balance	54,355	2,000	2,000
Ending Fund Balance	\$ 1,497,127	\$ 1,414,000	\$ 1,416,000

Debt Service Fund Summary Details	Actual 2023-24	Budget 2024-25	Budget 2025-26
Revenues and Other Financing Sources			
Local Nontax Support	\$ 54,555	\$ 12,000	\$ 12,000
Other Financing Sources	3,009,677	3,158,783	3,319,565
Total Revenues and Other Financing Sources	\$ 3,064,232	\$ 3,170,783	\$ 3,331,565
Expenditures			
Matured Bond expenditures	\$ 2,874,000	\$ 3,059,000	\$ 3,258,000
Interest on Bonds	135,677	99,783	61,565
Underwriter's Fees	200	10,000	10,000
Total Expenditures	\$ 3,009,877	\$ 3,168,783	\$ 3,329,565
Other Financing Uses	\$ -	\$ -	\$ -
Revenues/Other Financing Sources Over (Under) Expenditures	\$ 54,355	\$ 2,000	\$ 2,000
Beginning Fund Balance			
Restricted for Debt Service	\$ 1,442,772	\$ 1,412,000	\$ 1,414,000
Total Beginning Fund Balance	\$ 1,442,772	\$ 1,412,000	\$ 1,414,000
Ending Fund Balance			
Restricted for Debt Service	\$ 1,497,127	\$ 1,414,000	\$ 1,416,000
Total Ending Fund Balance	\$ 1,497,127	\$ 1,414,000	\$ 1,416,000

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 debt service on these bonds is paid by an inter-fund transfer from the capital fund.

	Original Amount Issued	Expected Outstanding Principal (9/2025)
Series-A Refunding 2020	\$20,621,000	\$6,717,000

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 2025 is as follows:

Fiscal Year	Principal	Interest	Total
2025-26	3,258,000	61,565	3,319,565
2026-27	3,459,000	20,927	3,479,927
Total	\$ 6,717,000	\$ 82,492	\$ 6,799,492





Mylie Dealino, 10th Grade, "Untitled"

INFORMATIONAL SECTION

Districtwide Staff Summary
Glossary of Terms



Districtwide Staff Summary

Job Type as defined by state duty code	Budgeted FTE By Year		
	2023-24	2024-25	2025-26
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	1.0	1.0	1.0
Other District Administrator	42.8	40.0	44.0
Elementary Principal	73.0	73.0	73.0
Elementary Vice Principal	19.4	19.5	20.4
Secondary Principal	30.0	30.0	30.0
Secondary Vice Principal	63.0	63.0	58.3
Other School Administrator	1.0	1.0	1.0
Elementary Teacher	1,052.3	1,042.3	1,056.6
Secondary Teacher	1,032.3	996.1	1,021.9
Other Teacher	833.9	859.2	919.5
Elementary Specialist	172.0	169.1	172.1
Orientation and Mobility Specialist			3.0
Other Support Personnel	166.7	157.8	147.8
Library Media Specialist	66.7	66.9	65.7
Counselor	115.8	116.7	116.5
Occupational Therapist	57.5	64.7	73.0
Social Worker	46.4	50.4	50.0
Speech Language Pathologist or Audiologist	101.5	105.6	110.7
Psychologist	57.2	56.2	57.8
Nurse	70.5	66.0	67.1
Physical Therapist	12.2	12.8	14.6
Extracurricular	11.0	11.0	11.0
Substitute Teacher	1.4	-	0.5
Aide	1,556.9	1,610.6	1,667.8
Crafts/Trades	106.0	106.0	115.0
Office/Clerical	342.0	332.2	347.6
Operator	15.0	15.0	17.8
Professional	296.3	299.7	310.9
Service Worker	725.8	697.6	707.2
Technical	55.0	78.8	46.0
Director/Supervisor	126.7	127.3	121.1
Total	7,252.3	7,270.4	7,449.7

Numbers may not total due to rounding

Includes General and Capital funded staff

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 maximum 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 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, 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.

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 (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 fourth 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-Price 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.

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.

Head Start – 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 three, 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 eighth 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.

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, which 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 11th 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."

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.