



2023-2024 Adopted Budget

Summary Tables

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The tables include summaries of the four funds: General, ASB, Capital, and Debt Service, as well as school budgets and staffing by type for fiscal year 2023-2024.

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.

2023-24 All Funds Summary

2023-24 All Funds Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 98,568,313	\$ 3,274,277	\$ 215,109,703	\$ 1,410,000	\$ 318,362,293
Total Revenues	1,042,242,071	6,795,465	378,457,464	12,000	1,427,507,000
Other Financing Sources	50,802,222	-	-	3,009,677	53,811,899
Total Expenditures	(1,172,569,001)	(6,876,800)	(491,385,528)	(3,019,677)	(1,673,851,006)
Transfers Out	-	-	(53,811,899)	-	(53,811,899)
Net Change in Fund Balance	(79,524,709)	(81,335)	(166,739,963)	2,000	(246,344,007)
Ending Fund Balance	\$ 19,043,604	\$ 3,192,942	\$ 48,369,740	\$ 1,412,000	\$ 72,018,286

All Funds History

General Fund Summary	Actual 2021-22	Budget 2022-23	Budget 2023-24
Beginning Fund Balance	\$ 186,210,921	\$ 160,942,157	\$ 98,568,313
Total Revenues	1,003,663,150	1,001,204,308	1,042,242,071
Other Financing Sources	40,241,699	40,016,569	50,802,222
Total Expenditures	(1,054,331,382)	(1,142,449,116)	(1,172,569,001)
Net Change in Fund Balance	(10,426,533)	(101,228,239)	(79,524,709)
Ending Fund Balance	\$ 175,784,388	\$ 59,713,918	\$ 19,043,604

ASB Fund Summary	Actual 2021-22	Budget 2022-23	Budget 2023-24
Beginning Fund Balance	\$ 3,484,065	\$ 3,574,277	\$ 3,274,277
Total Revenue	2,721,750	6,467,000	6,795,465
Total Expenditures	(2,808,324)	(6,767,000)	(6,876,800)
Net Change in Fund Balance	(86,574)	(300,000)	(81,335)
Ending Fund Balance	\$ 3,397,491	\$ 3,274,277	\$ 3,192,942

Capital Fund Summary	Actual 2021-22	Budget 2022-23	Budget 2023-24
Beginning Fund Balance	\$ 236,833,513	\$ 284,353,650	\$ 215,109,703
Total Revenue	351,747,541	348,682,518	378,457,464
Other Financing Sources	7,790,503	-	-
Total Expenditures	(270,023,065)	(491,701,069)	(491,385,528)
Total Transfers Out	(41,132,799)	(42,876,915)	(53,811,899)
Net Change in Fund Balance	48,382,179	(185,895,466)	(166,739,963)
Ending Fund Balance	\$ 285,215,692	\$ 98,458,184	\$ 48,369,740

Debt Service Fund Summary	Actual 2021-22	Budget 2022-23	Budget 2023-24
Beginning Fund Balance	\$ 1,399,444	\$ 1,408,000	\$ 1,410,000
Total Revenues	10,108	12,000	12,000
Other Financing Sources	2,822,483	2,860,346	3,009,677
Total Expenditures	(2,822,653)	(2,870,346)	(3,019,677)
Net Change in Fund Balance	9,938	2,000	2,000
Ending Fund Balance	\$ 1,409,382	\$ 1,410,000	\$ 1,412,000

General Fund Expenditures

General Fund Expenditures	Actual 2021-22	% of total	Budget 2022-23	% of total	Budget 2023-24	% of total
By Program						
Regular Instruction	\$ 467,035,230	44.3%	\$ 510,577,078	44.7%	\$ 509,346,683	43.4%
Federal Stimulus - State Stabilization	64,473,425	6.1%	17,212,446	1.5%	9,140,285	0.8%
Special Education Instruction	186,979,903	17.7%	203,859,302	17.8%	248,446,780	21.2%
Vocational Education Instruction	18,054,843	1.7%	19,292,516	1.7%	20,931,928	1.8%
Skills Center Instruction	1,373,654	0.1%	1,618,257	0.1%	1,900,513	0.2%
Compensatory Education Instruction	78,511,531	7.4%	88,858,297	7.8%	91,832,974	7.8%
Other Instructional Programs	40,822,493	3.9%	75,410,130	6.6%	68,834,629	5.9%
Community Services	1,826,852	0.2%	1,431,953	0.1%	1,065,757	0.1%
Support Services	195,253,451	18.5%	224,189,137	19.6%	221,069,452	18.9%
Total Program Expenditures	\$ 1,054,331,382	100.0%	\$ 1,142,449,116	100.0%	\$ 1,172,569,001	100.0%
By Activity						
Teaching Activities	\$ 603,248,814	57.2%	\$ 679,490,118	59.5%	\$ 701,164,316	59.8%
Teaching Support	143,237,736	13.6%	140,562,735	12.3%	154,460,539	13.2%
Principal's Office	62,338,479	5.9%	65,412,654	5.7%	67,742,450	5.8%
Other Support Activities	177,573,388	16.8%	183,967,933	16.1%	181,012,876	15.4%
Central Administration	67,932,964	6.4%	73,015,676	6.4%	68,188,820	5.8%
Total Activity Expenditures	\$ 1,054,331,382	100.0%	\$ 1,142,449,116	100.0%	\$ 1,172,569,001	100.0%
By Object						
Certificated Salaries	\$ 465,268,087	44.1%	\$ 495,110,148	43.3%	\$ 511,640,319	43.6%
Classified Salaries	191,059,734	18.1%	209,243,475	18.3%	224,771,494	19.2%
Employee Benefits	227,121,363	21.5%	262,493,266	23.0%	260,736,422	22.2%
Supplies / Materials	42,280,384	4.0%	49,269,430	4.3%	45,396,449	3.9%
Purchased Services	126,009,769	12.0%	124,760,183	10.9%	128,406,939	11.0%
Travel	367,103	0.0%	578,314	0.1%	476,478	0.0%
Capital Outlay	2,224,942	0.2%	994,300	0.1%	1,140,900	0.1%
Debit Transfer	6,502,419	0.6%	5,721,115	0.5%	3,061,685	0.3%
Credit Transfer	(6,502,419)	-0.6%	(5,721,115)	-0.5%	(3,061,685)	-0.3%
Total Object Expenditures	\$ 1,054,331,382	100.0%	\$ 1,142,449,116	100.0%	\$ 1,172,569,001	100.0%

Numbers may not add exactly due to rounding

School Budgets Summary

Elementary Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Adams	279	\$ 70,047	\$ 3,142,752	\$ 3,212,799
Alki	278	63,215	2,680,127	2,743,342
Arbor Heights	470	689,250	5,839,062	6,528,312
B.F. Day	363	794,249	4,551,511	5,345,760
Bailey Gatzert	324	1,011,881	5,007,425	6,019,306
Beacon Hill Intl.	337	695,820	3,966,092	4,661,912
Bryant	487	221,617	4,603,315	4,824,932
Cascadia Elementary	455	846,933	4,146,111	4,993,044
Cedar Park	213	466,263	2,379,663	2,845,926
Concord Intl.	290	609,601	3,702,641	4,312,242
Daniel Bagley	310	123,739	4,426,449	4,550,188
Dearborn Park Intl.	301	827,349	3,923,137	4,750,486
Decatur	234	97,148	2,319,301	2,416,449
Dunlap	249	636,406	4,426,584	5,062,990
Emerson	315	858,667	5,042,958	5,901,625
Fairmount Park	379	67,715	4,436,974	4,504,689
Franz Coe	442	297,047	4,292,677	4,589,724
Gatewood	366	63,215	3,841,743	3,904,958
Genesse Hill	467	184,047	5,166,251	5,350,298
Graham Hill	248	239,603	4,075,634	4,315,237
Green Lake	321	202,847	4,758,841	4,961,688
Greenwood	318	146,915	3,814,614	3,961,529
Hawthorne	373	64,334	4,308,783	4,373,117
Highland Park	275	469,506	3,553,311	4,022,817
John Hay	254	200,215	3,769,495	3,969,710
John Muir	305	684,597	4,151,852	4,836,449
John Rogers	242	115,384	3,520,932	3,636,316
John Stanford	411	293,224	3,919,557	4,212,781
Kimball	367	486,111	5,910,421	6,396,532
Lafayette	471	63,215	5,836,895	5,900,110
Laurelhurst	272	271,704	3,562,834	3,834,538
Lawton	329	110,297	3,572,972	3,683,269
Leschi	258	870,408	4,019,647	4,890,055
Lowell	346	777,799	6,391,788	7,169,587

Elementary Schools (con't)	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Loyal Heights	504	130,057	5,833,477	5,963,534
Madrona K-5	217	420,247	2,851,163	3,271,410
Magnolia	317	614,249	3,849,522	4,463,771
Maple	401	271,181	5,309,299	5,580,480
Martin Luther King Jr.	252	703,219	4,069,404	4,772,623
McDonald Intl.	470	295,547	4,266,104	4,561,651
McGilvra	222	236,269	2,466,648	2,702,917
Montlake	174	253,047	2,409,067	2,662,114
North Beach	327	463,733	4,380,853	4,844,586
Northgate	214	496,306	3,542,799	4,039,105
Olympic Hills	434	977,293	6,294,688	7,271,981
Olympic View	334	381,590	3,946,441	4,328,031
Queen Anne	207	159,201	2,668,607	2,827,808
Rainier View	234	231,165	2,920,292	3,151,457
Rising Star Academy	310	1,151,051	5,695,975	6,847,026
Roxhill	245	312,708	3,504,557	3,817,265
Sacajawea	189	95,384	4,290,557	4,385,941
Sand Point	144	682,855	2,799,139	3,481,994
Sanislo	168	573,861	2,626,889	3,200,750
Stevens	161	116,305	2,393,147	2,509,452
Thornton Creek	409	652,712	5,393,651	6,046,363
Thurgood Marshall	463	599,061	6,119,623	6,718,684
View Ridge	261	178,047	3,058,244	3,236,291
Viewlands	253	218,378	3,036,971	3,255,349
Wedgwood	319	129,047	3,040,973	3,170,020
West Seattle	332	1,163,481	5,699,817	6,863,298
West Woodland	370	228,541	4,304,060	4,532,601
Whittier	338	170,047	4,075,409	4,245,456
Wing Luke	268	854,511	4,234,839	5,089,350
Elementary Schools Total	19,886	\$ 26,379,461	\$ 258,144,564	\$ 284,524,025

K-8 Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Broadview Thomson	527	\$ 540,229	\$ 8,519,914	\$ 9,060,143
Catharine Blaine	417	280,513	4,183,419	4,463,932
Hazel Wolf STEM	745	133,681	8,334,402	8,468,083
Licton Springs	87	190,970	2,980,723	3,171,693
Louisa Boren STEM	481	436,950	6,475,145	6,912,095
Orca	392	250,511	4,240,713	4,491,224
Pathfinder	476	133,681	6,579,819	6,713,500
Salmon Bay	672	219,681	7,092,290	7,311,971
South Shore	560	2,860,907	8,057,773	10,918,680
TOPS	499	184,850	6,310,178	6,495,028
K-8 School Total	4,856	\$ 5,231,973	\$ 62,774,376	\$ 68,006,349

Middle Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Aki Kurose	795	\$ 1,574,674	\$ 9,201,803	\$ 10,776,477
Denny Intl.	763	1,378,203	8,950,749	10,328,952
Eckstein	1,002	211,917	9,772,748	9,984,665
Hamilton Intl.	885	197,467	8,207,294	8,404,761
Jane Addams	837	217,253	8,561,251	8,778,504
Madison	980	227,288	9,443,667	9,670,955
McClure	401	195,413	4,791,599	4,987,012
Meany	510	217,253	5,720,281	5,937,534
Mercer Intl.	704	1,479,235	8,001,726	9,480,961
Robert Eagle Staff	640	919,956	6,885,397	7,805,353
Washington	564	758,193	6,564,041	7,322,234
Whitman	646	217,253	6,553,027	6,770,280
Middle School Total	8,727	\$ 7,594,105	\$ 92,653,583	\$ 100,247,688

High Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Ballard	1,499	\$ 356,692	\$ 15,848,789	\$ 16,205,481
Center School	223	62,164	3,008,655	3,070,819
Chief Sealth Intl.	1,061	1,271,625	14,225,273	15,496,898
Cleveland STEM	799	1,227,298	8,642,685	9,869,983
Franklin	1,066	1,196,929	12,977,367	14,174,296
Garfield	1,417	225,520	14,019,198	14,244,718
Ingraham	1,299	224,692	15,471,396	15,696,088
Lincoln	1,680	213,341	15,470,706	15,684,047
Nathan Hale	1,013	219,430	12,224,572	12,444,002
Rainier Beach	706	1,549,882	9,497,273	11,047,155
Roosevelt	1,428	162,953	14,746,220	14,909,173
West Seattle	1,260	219,430	13,420,894	13,640,324
High School Total	13,451	\$ 6,929,956	\$ 149,553,028	\$ 156,482,984

Alternative Learning Experience (ALE) and Service Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Alan T. Sugiyama High School	34	\$ 113,335	\$ 1,095,362	\$ 1,208,697
Cascade K-12 Parent Partnership	349	63,215	3,410,219	3,473,434
Interagency	251	2,358,255	7,419,519	9,777,774
Middle College High School	77	62,048	1,694,336	1,756,384
Nova High School	298	61,110	3,602,417	3,663,527
Seattle World School	186	301,136	3,164,000	3,465,136
Skills Center	-	18,270	1,955,455	1,973,725
ALE & Service School Total	1,195	\$ 2,977,369	\$ 22,341,308	\$ 25,318,677
Grand Total	48,115	\$ 49,112,864	\$ 585,466,859	\$ 634,579,723

* 2023-24 Skills Center staffing is based on a projection of 153 FTE. Those students' enrollment numbers are not displayed here as they are reflected in their home high school enrollment numbers.

Districtwide Staff Summary

Job Type as defined by state duty code	Budgeted FTE By Year		
	2021-22	2022-23	2023-24
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	1.0	1.0	1.0
Other District Administrator	48.1	45.0	42.8
Elementary Principal	73.0	73.0	73.0
Elementary Vice Principal	32.1	25.4	19.4
Secondary Principal	30.0	30.0	30.0
Secondary Vice Principal	69.0	66.3	63.0
Other School Administrator	1.0	1.0	1.0
Elementary Teacher	1,158.0	1,092.6	1,052.3
Secondary Teacher	1,111.7	1,070.7	1,032.3
Other Teacher	848.0	831.6	833.9
Elementary Specialist	187.7	177.1	172.0
Other Support Personnel	171.1	177.3	166.7
Library Media Specialist	68.4	67.7	66.7
Counselor	119.2	120.5	115.8
Occupational Therapist	47.0	50.3	57.5
Social Worker	20.0	30.8	46.4
Speech Language Pathologist or Audiologist	87.0	91.7	101.5
Psychologist	59.4	56.4	57.2
Nurse	67.6	66.6	70.5
Physical Therapist	11.0	11.8	12.2
Extracurricular	11.4	11.4	11.0
Substitute Teacher	0.2	-	1.4
Certificated on Leave	3.0	-	-
Classified on Leave	1.0	-	-
Aide	1,263.5	1,344.7	1,556.9
Crafts/Trades	115.8	112.8	105.0
Office/Clerical	346.6	341.2	333.8
Operator	16.0	15.0	15.0
Professional	216.3	216.6	188.6
Service Worker	719.3	719.6	717.6
Technical	52.7	43.6	30.9
Director/Supervisor	115.0	117.1	103.7
Total	7,072.0	7,009.7	7,080.0

Numbers may not total exactly due to rounding