



2024-2025 Recommended Budget

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The Seattle Public Schools 2024-2025 Recommended Budget includes district organizational information; summaries of district funds; and individual school, department, and program budgets.



Seattle Public Schools

2024-25 Recommended Budget

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Cover Art by Pia Regala, 12th 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

2024-25 Recommended Budget

Superintendent

Dr. Brent Jones

School Board

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Seattle Public Schools

2445 3rd Avenue South, Seattle, WA 98134
www.seattleschools.org



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"Joy"
Artist: Confidential

INTRODUCTORY SECTION

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



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 is truly 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 country with unprecedented challenges related to the pandemic, enrollment losses, and continued underfunding. All of these together have resulted in a significant structural deficit that we have been working hard to resolve.

The District has made significant reductions in our budget to move towards a position of long-term financial sustainability. This has been accomplished with targeted reductions in areas furthest away from students and through a series of one-time internal borrowing strategies. Conservative fiscal practices and on-going reductions of \$61.8 million in FY 2023-24 and \$29 million proposed for FY 2024-25 have helped reduce the projected on-going deficit for 2025-26 to approximately \$94 million (from \$131 million in 2023-24).

In this document, we are presenting a balanced budget for FY 2024-25. However, we are now out of significant one-time options and will 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. Additionally, establishing a stable foundation will allow us to make future strategic investments until all schools are well-resourced and able to effectively meet the needs of all students.

We currently serve 23,000 K-5 students at more than 70 sites across the district, with an average enrollment of 317 students per site. Twenty-nine of our schools have fewer than 300 students. Given that the State funding model is based on the cost to run a 400-student elementary school, elementary schools this small are simply not sustainable and dilute resources throughout the system.

Many have asked if we could just increase enrollment or sell some of our properties to solve our financial problems. While we are looking at options to increase enrollment, increasing enrollment alone will not solve the on-going structural deficit issues. The sale or lease of properties are also being explored, but those proceeds would only benefit the capital program and cannot fund district operations.

The district can go in one of two directions – we can make further cuts to services, staff, and supports in all schools, or we can maintain and plan to enhance student services and supports with a reduction in the number of elementary schools to match elementary school enrollment. We must consider which is the greater priority – the location of the school building or the services and educational opportunities available to students when they are at school.

Whether Seattle Public Schools will need to make additional reductions on top of school consolidations and a change in bell times will depend in large part on the outcome of the 2025 Legislative session. We are working with our legislative representatives to communicate our needs in Olympia and appreciate their support.

Thank you for your dedication to Seattle Public Schools and to our kids. In the coming months, we will continue to engage with our communities around well-resourced schools and our strategic planning efforts. I encourage robust participation in these engagements as we work together to provide excellence in learning for the students of Seattle Public Schools.

Sincerely,

A handwritten signature in blue ink, appearing to read "Brent Jones", written in a cursive style.

Dr. Brent Jones
Superintendent
Seattle Public Schools

Budget Highlights

Balanced Budget

- Seattle Public Schools' proposed General Fund Operating Budget for 2024-25 is \$1.25 billion.
- On-going budget reductions of more than \$90 million have been made the last two years with a focus on maintaining resources for teachers, teacher support, and administrative support for academic success for all Seattle Public Schools students within the constraints of our current funding environment.
- In addition to one-time and on-going budget solutions, a short-term interfund loan of \$27.5 million was utilized to balance the budget for 2024-25 which requires repayment by June 30, 2026.
- This budget was developed over the course of ten public work sessions/meetings with the Board.

2024-25 Budget Summary

Enrollment

Seattle Public Schools enrollment for 2024-25 is projected at 47,656 (annual average full-time equivalent). For the 2024-25 school year, Seattle Public Schools' per-pupil expenditures are projected to be \$26,292.

Strategic Plan Investments

Seattle Public Schools is guided by its five-year Strategic Plan "Seattle Excellence." Strategic Plan Investments of \$8.3 million focus on the strategic plan goals for third grade reading, seventh grade math, and College and Career Readiness for students of color who are furthest from educational justice.

No School Closures for 2024-25

This budget keeps all schools open for the 2024-25 school year. The District chose to delay consideration of school closures by one year to ensure a thoughtful and community-inclusive process.

Budget Changes

- Central Office staffing and expenses reductions
- School staffing allocations reductions
- Non-represented staff compensation reductions
- Other one-time solutions
- Convenience fees & voluntary athletic fees implementation

Capital Budget

- Five new school buildings opened in 2023: Kimball Elementary, Viewlands Elementary, Van Asselt Interim Site, West Seattle Elementary, and James Baldwin Elementary.
- Five school buildings are scheduled to open Fall 2025: Asa Mercer Middle School, John Muir Elementary, John Rogers Elementary, Montlake Elementary, and Rainer Beach High School.
- Twenty new elementary playgrounds are under construction.

Looking Ahead

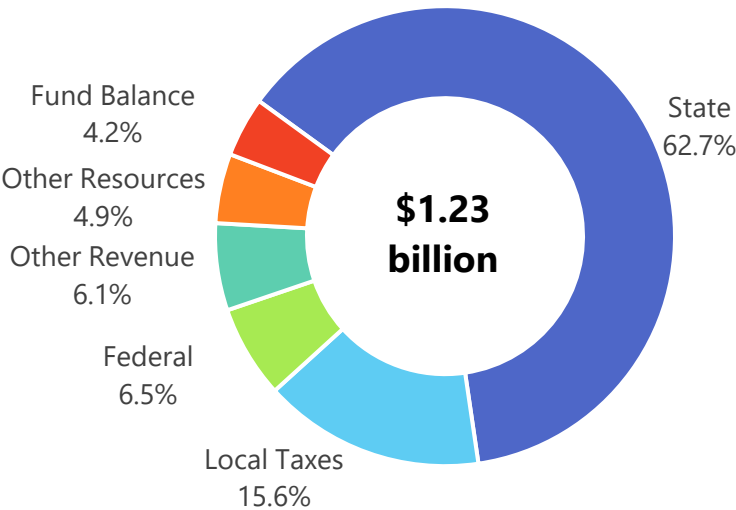
The District projects an on-going resource gap into the future and is working to stabilize the system through system changes and increases in resources.

Some areas of focus for the coming years are:

- Well-Resourced Schools transition
- Improved funding for Special Education
- Improved funding and implementation of efficiencies in transportation & other support activities
- Labor contracts negotiations with union partners
- Additional reductions and efficiencies

General Fund – Where Does our Money Come From?

2024-25 Budgeted Resources by Type
percentages may not total to 100% due to rounding



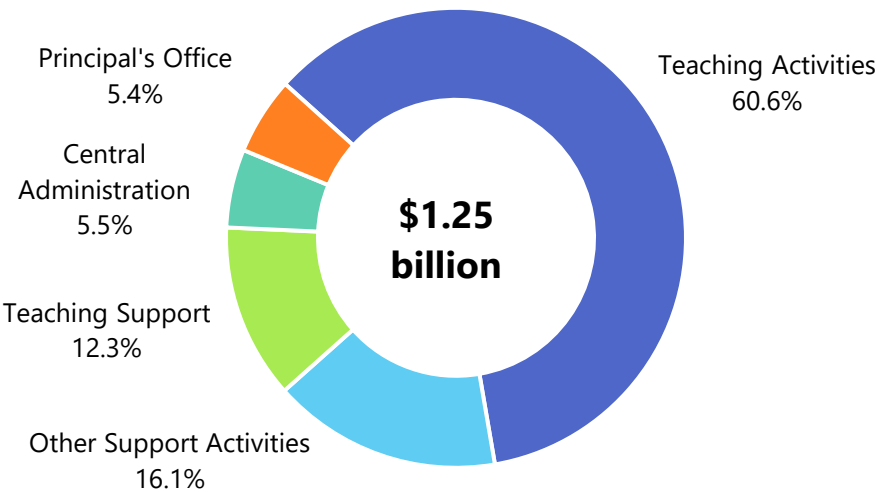
General fund total resources include district revenue, other financing sources, and planned use of fund balance.

General Fund – Where Does our Money Go?

2024-25 Budgeted Expenditures by State Activity
percentages may not total to 100% due to rounding

72.9% 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.



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.

2024-25 All Funds Summary

2024-25 All Funds Summary	General Fund	ASB Fund	Capital Fund	Debt Service Fund	Total Funds
Beginning Fund Balance	\$ 106,560,681	\$ 3,192,942	\$ 215,109,703	\$ 1,412,000	\$ 326,275,326
Total Revenues	1,114,190,613	6,660,000	378,457,464	12,000	1,499,320,077
Other Financing Sources	59,917,715	-	-	3,158,783	63,076,498
Total Expenditures	(1,252,959,867)	(6,198,000)	(491,385,528)	(3,168,783)	(1,753,712,178)
Transfers Out	-	-	(53,811,899)	-	(53,811,899)
Net Change in Fund Balance	(78,851,538)	462,000	(166,739,963)	2,000	(245,127,501)
Ending Fund Balance	\$ 27,709,143	\$ 3,654,942	\$ 48,369,740	\$ 1,414,000	\$ 81,147,825

Numbers may not add exactly due to rounding

All Funds History

General Fund Summary	Actual 2022-23	Budget 2023-24	Budget 2024-25
Beginning Fund Balance	\$ 175,784,388	\$ 98,568,313	\$ 106,560,681
Total Revenues	1,027,463,427	1,042,242,071	1,114,190,613
Other Financing Sources	55,146,510	50,802,222	59,917,715
Total Expenditures	(1,124,214,949)	(1,172,569,001)	(1,252,959,867)
Net Change in Fund Balance	(41,605,012)	(79,524,709)	(78,851,538)
Ending Fund Balance	\$ 134,179,376	\$ 19,043,604	\$ 27,709,143

ASB Fund Summary	Actual 2022-23	Budget 2023-24	Budget 2024-25
Beginning Fund Balance	\$ 3,397,491	\$ 3,274,277	\$ 3,192,942
Total Revenue	5,399,037	6,795,465	6,660,000
Total Expenditures	(5,224,530)	(6,876,800)	(6,198,000)
Net Change in Fund Balance	174,506	(81,335)	462,000
Ending Fund Balance	\$ 3,571,997	\$ 3,192,942	\$ 3,654,942

Capital Fund Summary	Actual 2022-23	Budget 2023-24	Budget 2024-25
Beginning Fund Balance	\$ 236,833,513	\$ 215,109,703	\$ 251,046,738
Total Revenue	367,856,512	378,457,464	381,755,647
Other Financing Sources	1,868,086	-	17,000,000
Total Expenditures	(296,802,367)	(491,385,528)	(589,811,449)
Total Transfers Out	(47,135,052)	(53,811,899)	(58,826,498)
Net Change in Fund Balance	25,787,179	(166,739,963)	(249,882,300)
Ending Fund Balance	\$ 262,620,692	\$ 48,369,740	\$ 1,164,438

Debt Service Fund Summary	Actual 2022-23	Budget 2023-24	Budget 2024-25
Beginning Fund Balance	\$ 1,409,382	\$ 1,410,000	\$ 1,412,000
Total Revenues	33,389	12,000	12,000
Other Financing Sources	2,860,346	3,009,677	3,158,783
Total Expenditures	(2,860,346)	(3,019,677)	(3,168,783)
Net Change in Fund Balance	33,389	2,000	2,000
Ending Fund Balance	\$ 1,442,771	\$ 1,412,000	\$ 1,414,000

Numbers may not add exactly due to rounding





"My Interlude"
Ramla Abdi Mohamed, 10th Grade

ORGANIZATIONAL SECTION

Strategic Plan

Student Outcomes Focused Governance Goals and Guardrails

Budget Development Process

Budget Development Calendar



Strategic Plan



SEATTLE EXCELLENCE
Educate. Engage. Empower.

Vision

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

Mission

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

2019-24 Strategic Plan, Seattle Excellence

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

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

Strategic Plan Priorities



High-Quality Instruction and Learning Experiences

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

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

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



Culturally Responsive Workforce

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

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



Predictable and Consistent Operational System

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

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



Inclusive and Authentic Engagement

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

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

Student Outcomes Focused Governance

Goals and Guardrails

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

Goals:

1. The percentage of Black boys who achieve English Language Arts proficiency or higher on the 3rd grade Smarter Balanced Assessment will increase from 28% in June 2019, to 70% in June 2024.
2. The percentage of Black boys and teens in 7th grade who achieve proficiency or higher on the 7th grade Smarter Balanced Assessment in math will increase from 23% in June 2019, to 45% in June 2024 and to 70% in June 2026 – essentially doubling over 3 years and reaching the targeted 70% in 5 years.
3. The percentage of Black boys and teens who graduate having successfully completed at least one advanced course will increase from 54% in June 2019, to 62% in June 2024.

Guardrails:

1. The superintendent will not allow school and district initiatives to go forth without engaging students of color furthest from educational justice and their families, including those who have a preferred language other than English and who require accommodations for disability.
2. The Superintendent will not allow operational systems to deliver unreliable service.
3. The superintendent will not allow adult behaviors in central office, school buildings, or classrooms that are misaligned with district-wide vision, values, and anti-racism initiatives.
4. The superintendent will not allow the use of disciplinary actions as a substitute for culturally responsive behavioral and social emotional supports for students, with and without disabilities.
5. The superintendent will not allow any district department, school building, or classrooms to provide unwelcoming environments. Per Board Policy No. 0030, welcoming environments reflect and support the diversity of the district's student population, their families, and community and promote a sense of belonging.

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

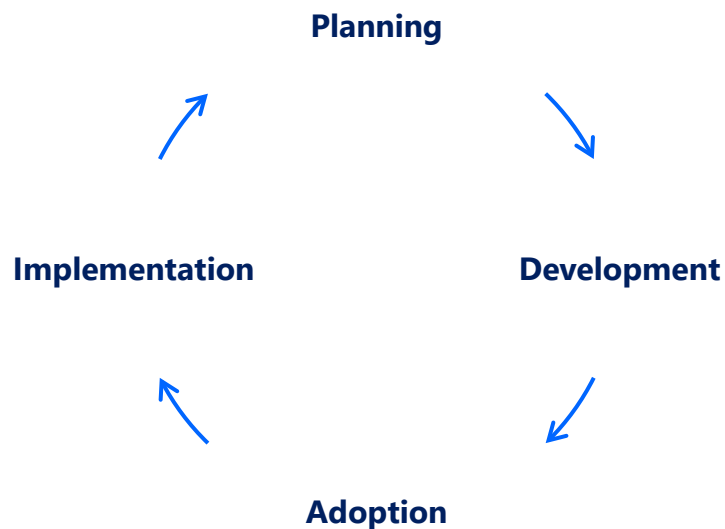
Principals and program managers monitor and make budget adjustments to meet changing needs.

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.

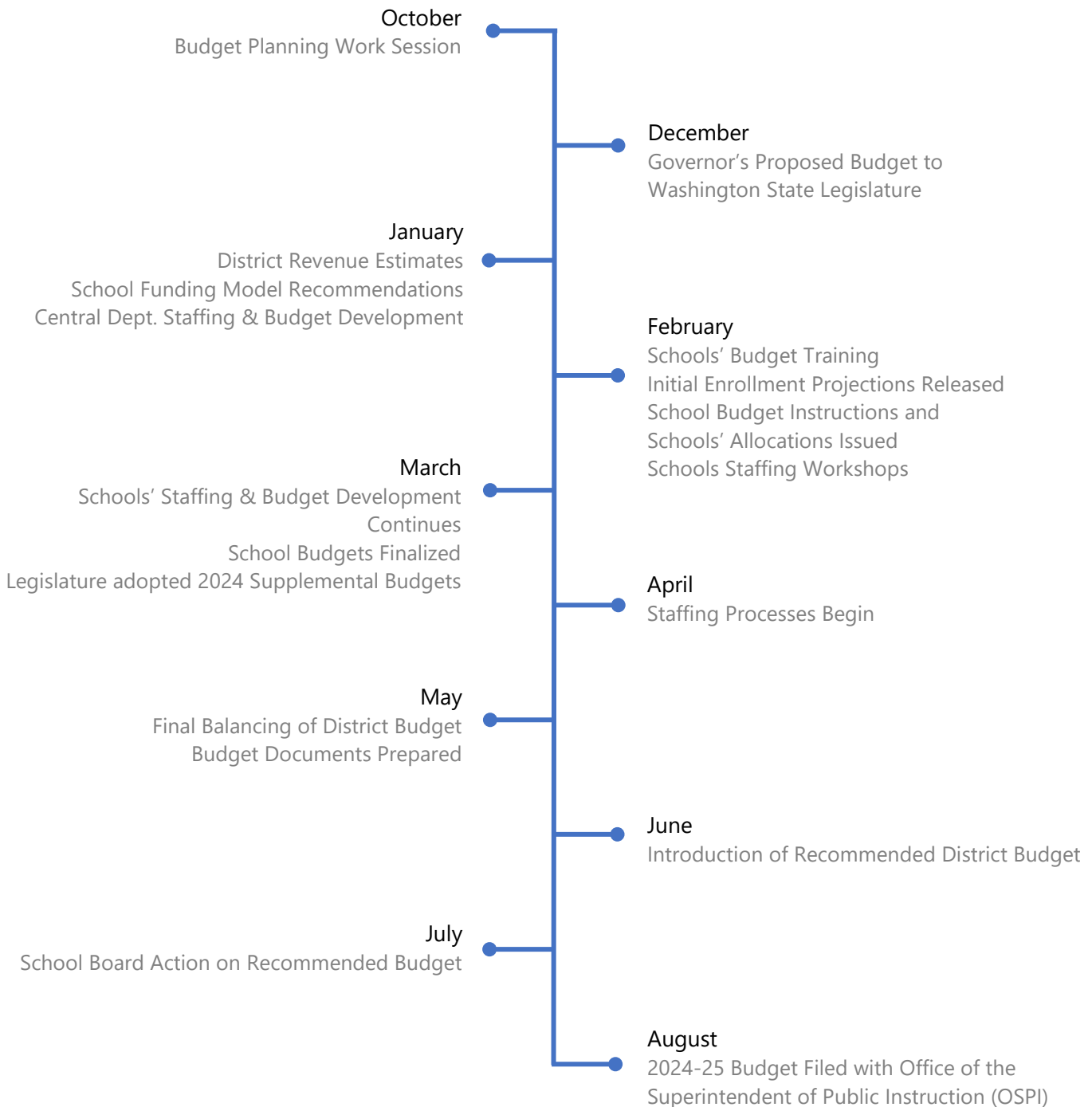
The budget authorizes a maximum amount of expenditures (called an appropriation) for each fund. By state law, the district may not exceed this maximum spending amount with the exception of some specified emergencies.

The budget covers a single fiscal year, which runs from September 1, 2024, to August 31, 2025. 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.

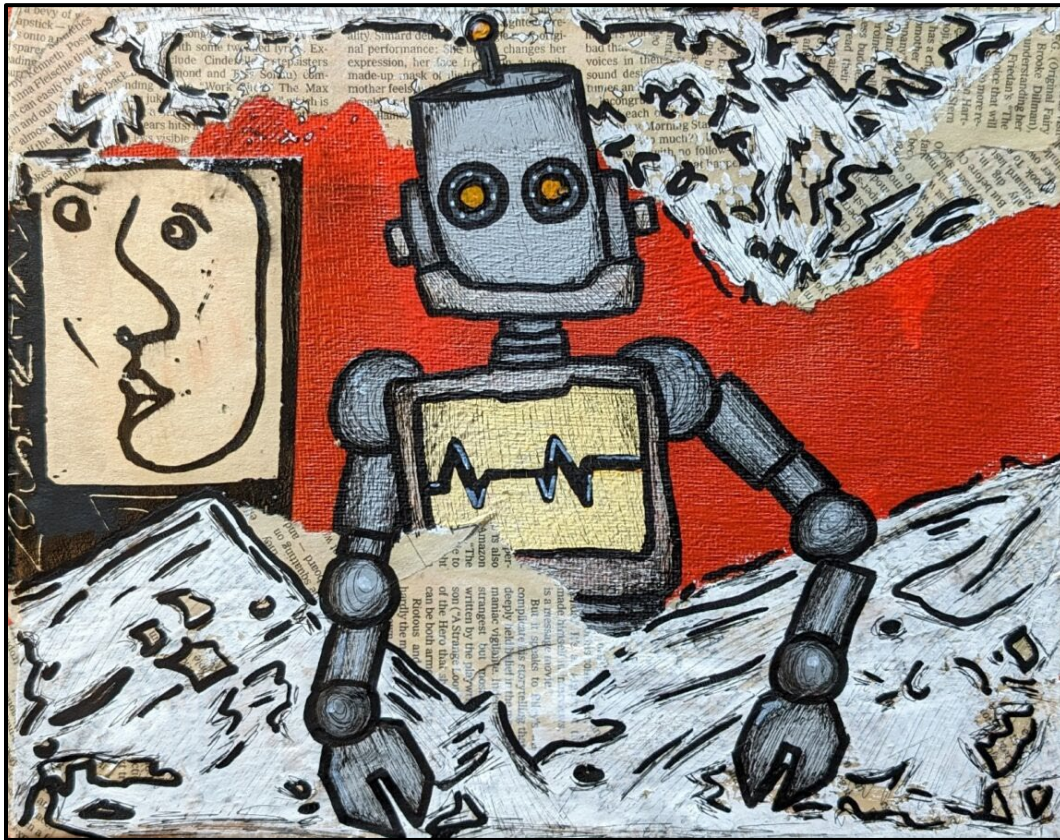
Budget development is an ongoing process beginning in the fall and concluding with budget adoption in the summer. The process is conducted through a school board governance structure. The full board is engaged in the process through board workshops allowing each board member to provide input.



Budget Development Calendar







"Mountain Range"
Noa Hill, 10th Grade

FINANCIAL SECTION

General Fund

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

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 2022-23	Budget 2023-24	Budget 2024-25
Beginning Fund Balance	\$ 175,784,388	\$ 98,568,313	\$ 106,560,681
Total Revenues	1,027,463,427	1,042,242,071	1,114,190,613
Other Financing Sources	55,146,510	50,802,222	59,917,715
Total Expenditures	(1,124,214,949)	(1,172,569,001)	(1,252,959,867)
Net Change in Fund Balance	(41,605,012)	(79,524,709)	(78,851,538)
Ending Fund Balance	\$ 134,179,376	\$ 19,043,604	\$ 27,709,143*

Numbers may not add exactly due to rounding

* The Ending Fund Balance is a calculated value according to state filing requirement. The formula is Beginning Fund Balance plus Revenues plus Other Financing Sources minus Expenditures equals Ending Fund Balance. Due to a one-time interfund loan, from the district Capital Fund, the Ending Fund Balance is understated in this formula.

The loan is reflected here to cover the anticipated deficit between revenues, other financing sources, and total expenditures:

One-time Interfund Loan	\$ 27,321,893
Calculated Gap in Revenues & Other Financing Sources Under Expenditures	(78,851,538)
Anticipated Net Change in Fund Balance	\$ (51,529,645)
Revenue & Other Financing Sources	\$ 1,174,108,328
One-time Interfund Loan	27,321,893
Anticipated Use of Fund Balance	51,529,645
Total Funding	\$ 1,252,959,866

Anticipated General Fund Summary	2024-25
Beginning Fund Balance	\$ 106,560,681
Total Revenues	1,114,190,613
Other Financing Sources	59,917,715
Total Expenditures	(1,252,959,867)
Anticipated Net Change in Fund Balance	(51,529,645)
Anticipated Ending Fund Balance	\$ 55,031,035**

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

General Fund Summary Details

General Fund Summary Details	Actual 2022-23	Budget 2023-24	Budget 2024-25
Revenues and Other Financing Sources			
Local Property Tax	\$ 185,094,825	\$ 190,365,760	\$ 191,131,583
Local Support Non-Tax	21,557,878	18,033,817	27,984,119
State, General Purpose	533,088,624	533,593,408	557,971,432
State, Special Purpose	169,692,878	181,152,159	210,191,318
Federal, General Purpose	15,017	19,463	16,133
Federal, Special Purpose	77,595,283	73,690,716	79,770,593
Revenues from Other School Districts	(83,138)	750,000	750,000
Revenues from Other Entities	40,502,059	44,636,748	46,375,436
Other Financing Sources	55,146,510	50,802,222	59,917,715
Total Revenues and Other Financing Sources	\$ 1,082,609,937	\$ 1,093,044,292	\$ 1,174,108,328
Expenditures (by state program)			
Regular Instruction	\$ 496,355,209	\$ 509,346,683	\$ 523,708,128
Federal Stimulus	21,934,151	9,140,285	-
Special Education Instruction	211,456,692	248,446,780	272,944,418
Vocational Education Instruction	20,626,923	20,931,928	24,175,128
Skills Center Instruction	1,456,416	1,900,513	2,206,259
Compensatory Education Instruction	86,342,938	91,832,974	101,652,741
Other Instructional Programs	48,249,017	68,834,629	79,789,911
Community Services	1,840,829	1,065,757	6,586,115
Support Services	235,952,774	221,069,452	241,897,167
Total Expenditures	1,124,214,949	\$ 1,172,569,001	1,252,959,867
Rev./Other Financing Sources Over (Under) Exp.	\$ (41,605,012)	\$ (79,524,709)	\$ (78,851,539)
Beginning Fund Balance			
Restricted for Grant Funds	\$ 17,690,553	\$ 4,305,266	\$ 16,261,553
Inventory & Prepaid Items	1,999,630	1,999,630	2,462,576
Committed to Economic Stabilization	42,200,000	42,200,000	-
Assigned to Other Purposes	103,498,465	40,063,417	52,836,552
Unassigned Fund Balance	10,395,740	10,000,000	35,000,000
Total Beginning Fund Balance	\$ 175,784,388	\$ 98,568,313	\$ 106,560,681
Ending Fund Balance			
Restricted for Grant Funds	\$ 16,261,553	\$ 3,205,266	\$ 16,261,553
Inventory & Prepaid Items	2,462,576	1,999,630	2,462,576
Assigned to Other Purposes	115,455,247	3,838,708	5,006,907
Unassigned Fund Balance	-	10,000,000	3,978,107
Total Ending Fund Balance	\$ 134,179,376	\$ 19,043,604	\$ 27,709,143

Numbers may not add exactly due to rounding

General Fund Resources

Where does the money come from?

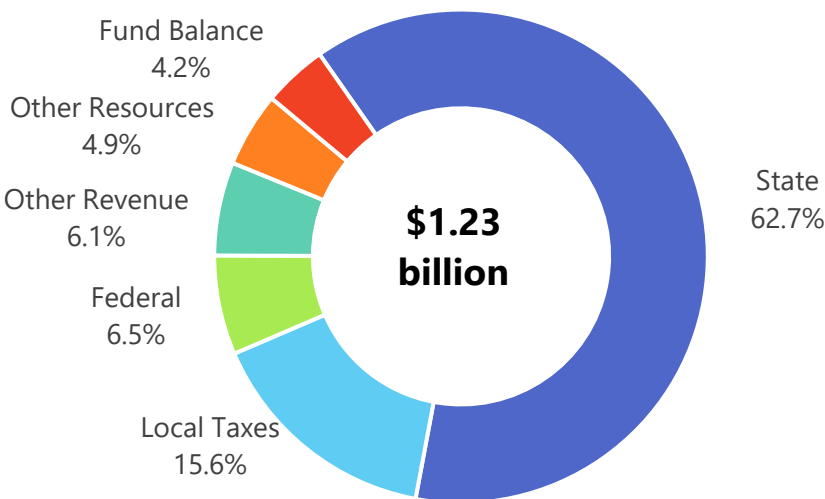
The general fund uses funding from a variety of sources totaling \$1.23 billion for the 2024-25 budget. There are four major revenue types including state, local levy, federal, and other revenue that total \$1.11 billion. These revenues are primarily received for use towards the traditional costs of operating a school district such as funding schools, maintaining facilities, and supplementing instruction. Purpose and restrictions of revenues can vary by type and are discussed in more detail later in this section.

In addition to revenue, the general fund plan includes other available resources totaling \$111.4 million for the 2024-25 budget including transfers from other district funds or planned use of the fund balance. Annual transfers from the district capital fund occur for specific capital fund eligible expenditures.

For 2024-25, the district has received authority to take a one-year interfund loan from the capital fund to help cover the gap between district resources and total expenses of \$1.25 billion.

The following section is an explanation of each type of resource with the major changes anticipated between 2023-24 and 2024-25.

2024-25 Budgeted Resources by Type
percentages may not total to 100% due to rounding



Three Year Comparison of Total Resources

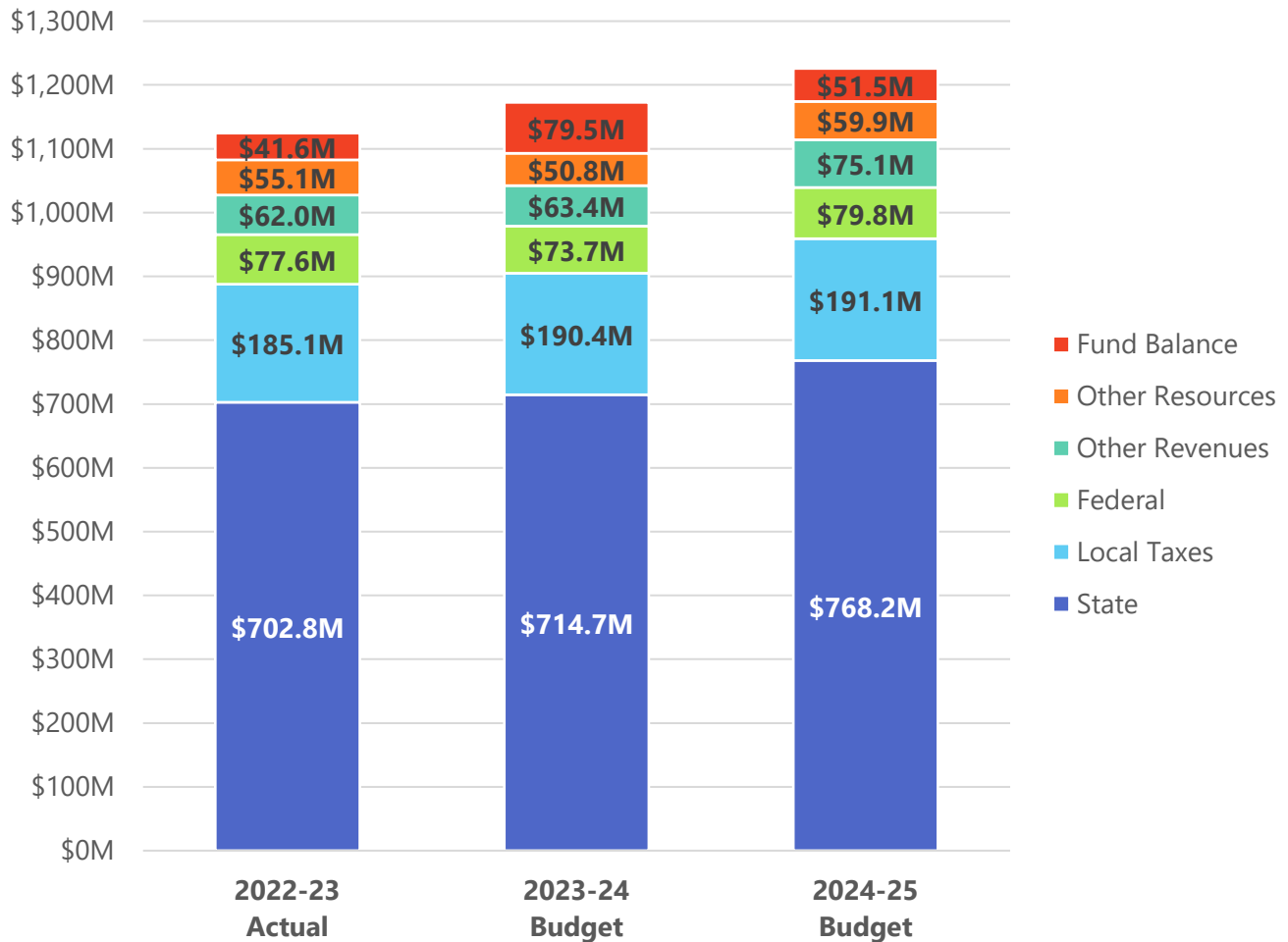
Resource Types (in millions)	Actual 2022-23	Budget 2023-24	Budget 2024-25	\$ Change	% Change
State	\$ 702.8	\$ 714.7	\$ 768.2	\$ 53.4	7.5%
Local Taxes	185.1	190.4	191.1	0.8	0.4%
Federal	77.6	73.7	79.8	6.1	8.2%
Other Revenues	62.0	63.4	75.1	11.7	18.4%
Total Revenues	1,027.5	1,042.2	1,114.2	71.9	6.9%
Other Resources	55.1	50.8	59.9	9.1	17.9%
Fund Balance	41.6	79.5	51.5	(28.0)	-35.2%
Total Resources	\$ 1,124.2	\$ 1,172.6	\$ 1,225.6*	\$ 53.1	4.5%

* Total resources do not cover total expenditures. As a result, the district received authority for a one-year interfund loan to cover the anticipated deficit

Numbers may not add exactly 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 at \$768.2 million or 62.7% of total general fund resources. State funding includes general purpose and special purpose funds and is anticipated to increase by \$53.4 million.

State General Purpose Funding	Actual 2022-23	Budget 2023-24	Budget 2024-25
Apportionment	\$ 517,248,054	\$ 517,506,669	\$ 540,502,460
Special Education - General Apportionment	15,840,571	16,086,739	17,468,972
Total State, General Purpose	\$ 533,088,624	\$ 533,593,408	\$ 557,971,432

State Special Purpose Funding	Actual 2022-23	Budget 2023-24	Budget 2024-25
Special Purpose, Unassigned	\$ 370,096	\$ 384,616	\$ -
Special Education	92,464,908	108,581,584	120,984,801
Learning Assistance	20,332,512	20,517,167	21,234,795
State Institutions, Centers and Homes, Delinquent	847,981	718,872	970,731
Special and Pilot Programs	4,972,858	4,792,340	4,456,369
Transitional Bilingual	12,482,211	12,333,316	13,343,879
Highly Capable	1,735,920	1,704,438	1,760,488
School Food Service	1,095,192	2,500,638	4,025,510
Transportation-Operations	34,760,380	29,452,972	42,980,925
Other State Agencies	513,193	103,000	330,920
Special Education - Other State Agencies	117,628	63,216	102,900
Total State, Special Purpose	\$ 169,692,878	\$ 181,152,159	\$ 210,191,318

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 specific purposes 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 2024 legislative session.

Special education was an investment priority in the 2024 Washington State legislative session. The state provides special education funding as a percentage of total students and in the 2024 legislative session the percentage was increased from 15% to 16%. Our 2024-25 projected enrolled special education population is estimated at 16% of total students. In previous years the district has experienced more special education students than the funding is based upon and not received funding for the students above the state percentage.

Transportation revenue growth is a combination of an increase in anticipated 2023-24 revenue above budget, rate increases for 2024-25 revenue, and anticipation of funding related to a state transportation safety net grant.

Local Levy Funding

Local Levy Funding	Actual 2022-23	Budget 2023-24	Budget 2024-25
Local Property Tax	\$ 185,094,825	\$ 190,365,760	\$ 191,131,583
Total Local Taxes	\$ 185,094,825	\$ 190,365,760	\$ 191,131,583

Local operating levies, approved by Seattle voters, support general education programs and operations. Levy funds will provide \$191.1 million or 15.6% of budgeted resources in 2024-25 and are the second largest revenue source for Seattle Public Schools.

The maximum local levy amount the district can collect is calculated by taking student enrollment multiplied by \$3,915. While the district is currently experiencing a projected decline in enrollment, numerous factors contribute to an anticipated increase in operating levy revenue of \$0.8 million in 2024-25. 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 2024 and 2025 will both be based on a combination of enrollment from district fiscal years and underlying assumptions including collection rate and inflation adjustments.

Federal Funding

Federal funding provides \$79.8 million or 6.5% 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.

Federal Funding	Actual 2022-23	Budget 2023-24	Budget 2024-25
Federal, General Purpose			
Federal Forests	\$ 15,017	\$ 19,463	\$ 16,133
Total Federal, General Purpose	\$ 15,017	\$ 19,463	\$ 16,133

Federal Funding (con't)	Actual 2022-23	Budget 2023-24	Budget 2024-25
Federal, Special Purpose			
Special Purpose, OSPI, Unassigned	\$ 26,428	\$ -	\$ -
Special Purpose - GEER	273,166	-	-
State Stabilization - ESSER II	65,793.39	-	-
State Stabilization - ESSER III	12,379,154	10,450,088	-
State Stabilization - ESSER III Learning Loss	6,746,507	-	-
Special Purpose - Reserved	1,736,289	-	-
Special Education - ARP IDEA	3,000,840	-	-
Special Education - Supplemental, IDEA	13,102,559	17,321,546	20,892,251
Secondary Vocational Ed, Carl Perkins CTE	331,620	352,738	352,739
Skills Center, Carl Perkins	20,026	18,880	18,880
Disadvantaged, Title I, Part C and Title X	12,213,180	13,324,130	20,584,159
School Improvement, Title II and Title IV	3,186,173	2,815,867	2,815,372
Migrant, Title 1, Part C	108,040	136,733	-
Institutions, Neglected and Delinquent, Title 1, Part D	475,492	530,392	429,506
Limited English Proficiency, Title III	870,593	946,688	1,171,635
School Food Services	11,528,336	7,627,431	8,748,204
Direct Special Purpose	1,470,757	75,000	3,274,143
Special Purpose - CARES Act	533,800	-	-
Head Start	6,285,848	5,842,019	5,979,088
Indian Education, Title VI	148,496	148,497	148,498
Federal Grants Through Other Agencies	593,015	12,313,923	13,377,109
Medicaid Administrative Match	102,521	100,000	102,521
Special Education - Medicaid Reimbursement	294,070	158,039	257,250
Other Community Services	252,483	-	520,000
USDA Commodities	1,850,095	1,528,745	1,099,238
Total Federal, Special Purpose	\$ 77,595,283	\$ 73,690,716	\$ 79,770,593

Other Revenue

\$75.1 million or 6.1% of budgeted resources is comprised of revenue from local nontax-based support, other school districts, and other entities such as local governments.

Local nontax-based revenue includes rental and lease income, investment earnings, insurance recoveries, food service fees, gifts, donations, and capacity to receive and expend new revenues accounts for \$28.0 million. Reimbursement from other school districts for McKinney-Vento student transportation services are anticipated to provide \$0.8 million.

The City of Seattle accounts for nearly all the \$43.5 million from other governmental entities with support from the Families, Education, Preschool, and Promise Levy and other grants supporting Family Support Workers, Nurses, and Educator Diversity and Culturally Responsive Programming. Additional information can be found in the Major Grants section.

Other Revenue	Actual 2022-23	Budget 2023-24	Budget 2024-25
Local Support Nontax			
Tuition and Fees	\$ 1,504,316	\$ 1,552,171	\$ 1,576,261
Sales of Goods, Supplies, and Services	18,619	26,392	20,003
School Food Services	2,517,541	3,982,483	3,822,749
Investment Earnings	3,638,295	1,100,000	1,534,855
Gifts and Donations	6,320,991	5,730,979	14,203,232
Fines and Damages	74,011	70,724	76,749
Rentals and Leases	3,231,212	2,435,053	3,379,912
Insurance Recoveries	1,381,007	-	-
Local Support Nontax	2,871,885	3,086,015	3,370,358
E-Rate	-	50,000	-
Total Local Support Nontax	\$ 21,557,878	\$ 18,033,817	\$ 27,984,119
Revenues From Other School Districts			
Program Participation, Unassigned	\$ 24,452	\$ -	\$ -
Transportation	(107,590)	750,000	750,000
Total Revenues From Other School Districts	\$ (83,138)	\$ 750,000	\$ 750,000
Revenues From Other Entities			
Governmental Entities	\$ 36,388,528	\$ 40,204,795	\$ 43,509,553
School Food Services	108,530	-	-
Transportation	265,666	-	155,000
Private Foundations	3,739,334	4,431,953	2,710,883
Total Revenues From Other Entities	\$ 40,502,059	\$ 44,636,748	\$ 46,375,436

Other Resources

Other resources account for \$59.9 million or 4.9% of budgeted resources. For 2024-25, this category includes specific 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, and upgrades of facilities. In this case, the general fund plans on that time as a resource while the capital fund plans on that time as an expenditure, facilitated through an inter-fund transfer. The capital fund also includes specific technology supports including digital instructional technology, professional development, and ongoing software maintenance and licenses.

New in the FY24-25 budget, the Government Accounting Standards Board (GASB 96) now requires the district to account for subscription-based technology contracts (contracts to use software for more than one year) in the year of acquisition for the entire cost of the contract. This is amortized over the life of the contract and is reflected as "Long-Term Financing" in Other Resources. Invoices are paid in the usual manner.

Other Resources	Actual 2022-23	Budget 2023-24	Budget 2024-25
Sale of Equipment	\$ 76,944	\$ -	\$ -
Long-Term Financing	10,794,860	-	4,250,000
Capital Fund Transfers	44,274,706	50,802,222	55,667,715
Total Other Resources	\$ 55,146,510	\$ 50,802,222	\$ 59,917,715

Other Resources	2024-25
Major Preventative Maintenance	\$ 18,600,000
Ongoing Technology Support	13,097,308
Software and Maintenance	9,350,000
Technology Professional Development	8,411,678
Long-Term Financing	4,250,000
Instructional Technology Support	3,278,528
Capital Fund CEP Interest	2,000,000
Measures of Academic Progress (MAP) Licenses	740,000
Facilities Technology	190,201
Budget	\$ 59,917,715

Fund Balance

Fund Balance	Actual 2022-23	Budget 2023-24	Budget 2024-25
Beginning Fund Balance	\$ 175,784,388	\$ 98,568,313	\$ 106,560,681
Net Change in Fund Balance	(41,605,012)	(79,524,709)	(78,851,538)
Ending Fund Balance	\$ 134,179,376	\$ 19,043,604	\$ 27,709,143

Numbers may not add exactly due to rounding

Net Change in Fund Balance	2024-25
2022-23 underspend to support ongoing programs in 2024-25	\$ 32,300,676
Unassigned Fund Balance	31,021,893
Schools and central departments 2023-24 balances to be carried forward to 2024-25	15,528,969
Total	\$ 78,851,538

The district has planned to use \$78.9 million of its current \$106.6 million fund balance, for an ending balance of \$27.7 million.

This use reflects the difference between our revenues and other financing sources and total expenditures. For 2024-25, total resources at \$1.23 billion do not cover total expenditures at \$1.25 billion and the district has received authority to receive a one-year loan from the capital fund to cover the difference. The accounting rules for receiving this loan do not allow it to be considered a resource, since it is a debt that must be paid back. In the chart below, the total \$51.5 million fund balance use illustrates this discrepancy between \$78.9 million.

The majority of funds in both the Beginning and anticipated Ending Fund Balance have financial restrictions and cannot be redirected to help balance the 2024-25 budget.

Summary	Actual 2022-23	Budget 2023-24	Budget 2024-25
Total Revenues	\$ 1,027,463,427	\$ 1,042,242,071	\$ 1,114,190,613
Total Other Financing Sources	55,146,510	50,802,222	59,917,715
Total Fund Balance		79,524,709	51,529,645
Total Resources	\$ 1,082,609,937	\$ 1,172,569,001	\$ 1,225,637,973

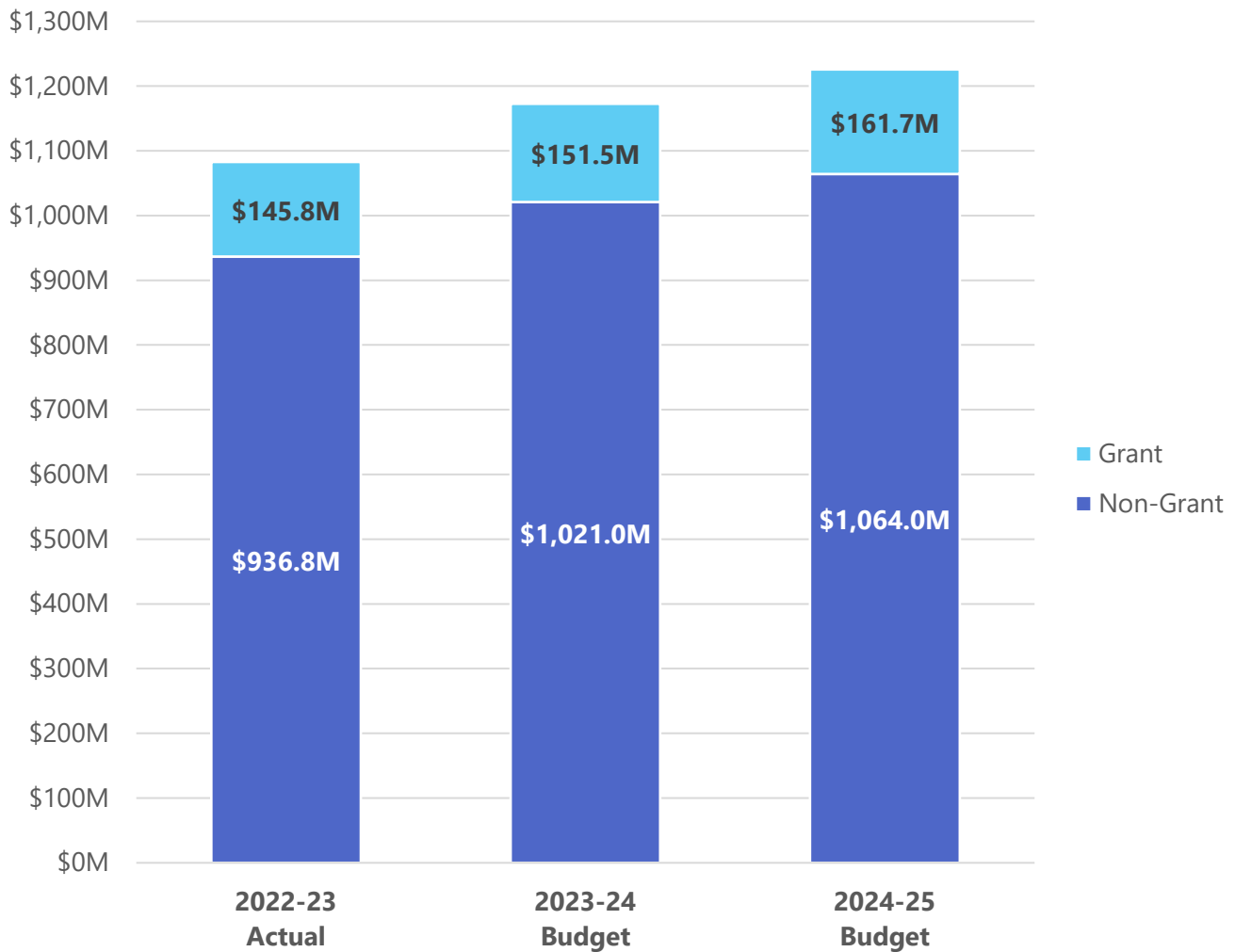
Three Year History of Grant and Non-Grant Resources

The district's planned resources for 2024-25 can be characterized as grant funds versus non-grant funds. The non-grant category includes most state apportionment, local levy funding, use of fund balance, and interfund transfers. All other resources discussed above are summarized in the Grant category.

Grant and Non-Grant Resources (in millions)	Actual 2022-23	Budget 2023-24	Budget 2024-25	\$ Change	% Change
Grant	\$ 145.8	\$ 151.5	\$ 161.7	\$ 10.1	6.7%
Non-Grant	936.8	1,021.0	1,064.0	43.0	4.2%
Total	\$ 1,082.6	\$ 1,172.5	\$ 1,225.6	\$ 30.1	2.6%

Three Year History of Grant and Non-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 descriptions to describe its planned purpose. The following is a summary of each expenditure format, and the 2024-25 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 2022-23	% of total	Budget 2023-24	% of total	Budget 2024-25	% of total
By Program						
Regular Instruction	\$ 496,355,209	44.2%	\$ 509,346,683	43.4%	\$ 523,708,128	41.8%
Federal Stimulus - State Stabilization	21,934,151	2.0%	9,140,285	0.8%	-	0.0%
Special Education Instruction	211,456,692	18.8%	248,446,780	21.2%	272,944,418	21.8%
Vocational Education Instruction	20,626,923	1.8%	20,931,928	1.8%	24,175,128	1.9%
Skills Center Instruction	1,456,416	0.1%	1,900,513	0.2%	2,206,259	0.2%
Compensatory Education Instruction	86,342,938	7.7%	91,832,974	7.8%	101,652,741	8.1%
Other Instructional Programs	48,249,017	4.3%	68,834,629	5.9%	79,789,911	6.4%
Community Services	1,840,829	0.2%	1,065,757	0.1%	6,586,115	0.5%
Support Services	235,952,774	21.0%	221,069,452	18.9%	241,897,167	19.3%
Total Program Expenditures	\$ 1,124,214,949	100.0%	\$ 1,172,569,001	100.0%	\$ 1,252,959,867	100.0%
By Activity						
Teaching Activities	\$ 641,635,862	57.1%	\$ 701,164,316	59.8%	\$ 759,599,834	60.6%
Teaching Support	150,237,286	13.4%	154,460,539	13.2%	154,108,533	12.3%
Principal's Office	63,702,546	5.7%	67,742,450	5.8%	68,054,585	5.4%
Other Support Activities	198,959,781	17.7%	181,012,876	15.4%	202,072,107	16.1%
Central Administration	69,679,476	6.2%	68,188,820	5.8%	69,124,808	5.5%
Total Activity Expenditures	\$ 1,124,214,949	100.0%	\$ 1,172,569,001	100.0%	\$ 1,252,959,867	100.0%
By Object						
Certificated Salaries	\$ 485,619,967	43.2%	\$ 511,640,319	43.6%	\$ 534,735,225	42.7%
Classified Salaries	198,524,220	17.7%	224,771,494	19.2%	238,088,133	19.0%
Employee Benefits	240,105,016	21.4%	260,736,422	22.2%	271,205,045	21.6%
Supplies / Materials	38,806,258	3.5%	45,396,449	3.9%	55,264,763	4.4%
Purchased Services	151,988,571	13.5%	128,406,939	11.0%	147,719,625	11.8%
Travel	607,339	0.1%	476,478	0.0%	429,517	0.0%
Capital Outlay	8,563,579	0.8%	1,140,900	0.1%	5,517,559	0.4%
Debit Transfer	8,778,318	0.8%	3,061,685	0.3%	3,864,880	0.3%
Credit Transfer	(8,778,318)	-0.8%	(3,061,685)	-0.3%	(3,864,880)	-0.3%
Total Object Expenditures	\$ 1,124,214,949	100.0%	\$ 1,172,569,001	100.0%	\$ 1,252,959,867	100.0%

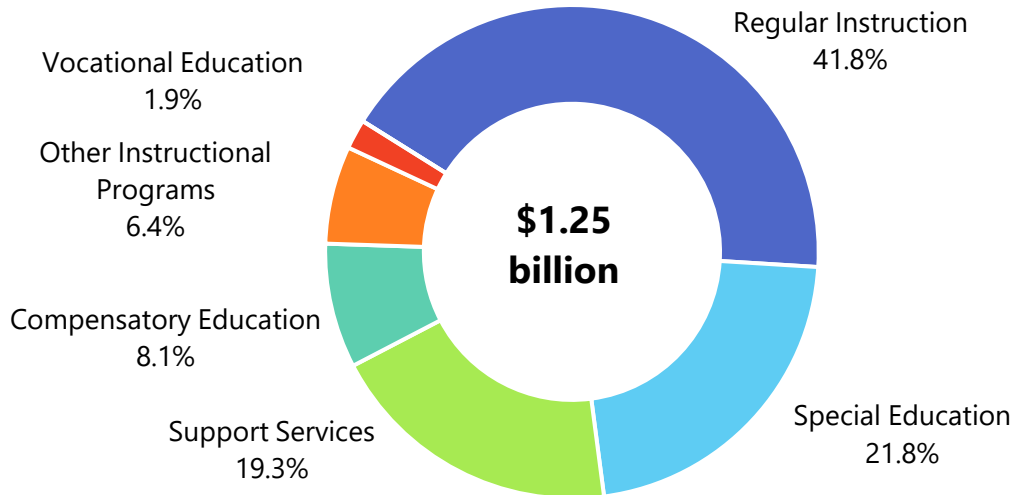
Numbers may not total exactly due to rounding

Program Codes

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

2024-25 Budgeted Expenditures by State Program

percentages may not to total to 100% due to rounding



Note: Skills Center and Community Services are not shown due to percentages totaling less than 0.5%

Program Codes	Actual 2022-23	Budget 2023-24	Budget 2024-25
Regular Instruction			
Basic Education	\$ 485,953,615	\$ 498,851,367	\$ 512,654,221
Alternative Learning Experience	9,777,380	9,874,240	10,238,514
Dropout Reengagement	624,214	621,076	815,393
Total Regular Instruction	\$ 496,355,209	\$ 509,346,683	\$ 523,708,128
Total Federal Recovery	\$ 21,934,151	\$ 9,140,285	\$ -
Special Education Instruction			
Special Education, Supplemental, State	\$ 195,540,024	\$ 231,510,543	\$ 252,588,416
Special Education, IDEA, Federal	2,867,229	-	-
Special Education, Supplemental, Federal	13,049,439	16,936,237	20,356,002
Total Special Education Instruction	\$ 211,456,692	\$ 248,446,780	\$ 272,944,418

Program Codes (con't)	Actual 2022-23	Budget 2023-24	Budget 2024-25
Vocational Education Instruction			
Vocational, Basic, State	\$ 18,384,526	\$ 18,329,250	20,783,342
Middle School Career and Technical Education, State	1,925,538	2,261,340	3,053,719
Vocational, Other Categorical	316,859	341,338	338,067
Total Vocational Education Instruction	\$ 20,626,923	\$ 20,931,928	\$ 24,175,128
Skills Center Instruction			
Skills Center, Basic, State	\$ 1,437,281	\$ 1,882,243	2,188,165
Skills Center, Federal	19,135	18,270	18,094
Total Skills Center Instruction	\$ 1,456,416	\$ 1,900,513	\$ 2,206,259
Compensatory Education Instruction			
Disadvantaged, Federal	\$ 11,700,576	\$ 12,893,491	19,748,856
School Improvement, Federal	3,044,308	2,724,857	2,698,268
Migrant, Federal	103,304	132,314	-
Learning Assistance, State	19,571,572	20,918,491	21,303,647
State Institutions, Centers and Home for Delinquents, State	831,005	686,602	927,155
Institutions, Neglected and Delinquent, Federal	454,321	513,250	411,641
Special and Pilot Programs, State	4,691,118	4,755,330	4,417,789
Head Start, Federal	5,726,970	5,109,787	5,095,090
Limited English Proficiency	831,829	916,091	1,122,902
Transitional Bilingual, State	39,232,815	43,039,063	45,785,072
Indian Education, ED, Federal	141,886	143,698	142,321
Compensatory, Other	13,235	-	-
Total Compensatory Education Instruction	\$ 86,342,938	\$ 91,832,974	\$ 101,652,741
Other Instructional Programs			
Summer School	\$ 268,748	\$ 20,866	20,021
Highly Capable	1,728,735	1,704,438	1,758,609
Instructional Programs, other	46,251,534	67,109,325	78,011,281
Total Other Instructional Programs	\$ 48,249,017	\$ 68,834,629	\$ 79,789,911
Community Services			
Public Radio/Television	\$ 1,281,576	\$ 1,065,757	1,066,115
Other Community Services	559,253	-	5,520,000
Total Community Services	\$ 1,840,829	\$ 1,065,757	\$ 6,586,115
Support Services			
Districtwide Support	\$ 152,734,369	\$ 153,422,104	161,330,800
School Food Services	18,158,821	17,823,748	20,793,968
Pupil Transportation	65,059,584	49,823,600	59,772,399
Total Support Services	\$ 235,952,774	\$ 221,069,452	\$ 241,897,167
Total Program Expenditures	\$ 1,124,214,949	\$ 1,172,569,001	\$ 1,252,959,867

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:

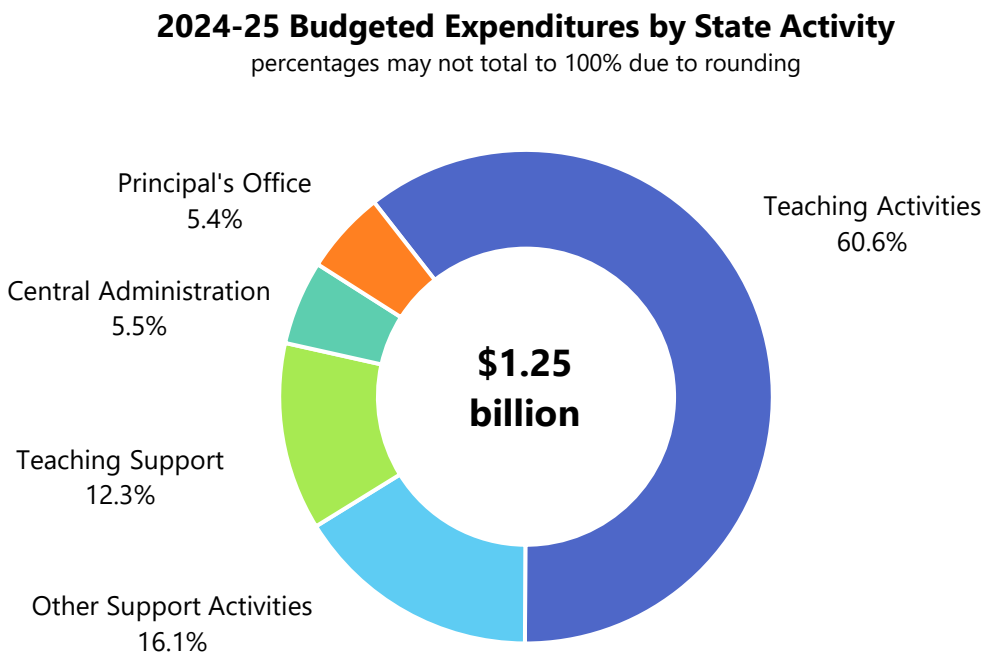
Teaching – Teaching includes expenditures for teachers, educational assistants, extracurricular activities, and teaching supplies.

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.



Activity Codes	Actual 2022-23	Budget 2023-24	Budget 2024-25
Teaching Activities			
Teaching	\$ 634,403,263	\$ 694,410,383	\$ 752,800,749
Extracurricular	7,232,598	6,753,933	6,799,085
Total Teaching Activities	\$ 641,635,862	\$ 701,164,316	\$ 759,599,834
Teaching Support			
Learning Resources	\$ 13,208,099	\$ 12,704,764	\$ 13,006,343
Guidance and Counseling	37,931,937	45,738,626	46,892,598
Pupil Management	7,453,812	8,237,626	4,530,630
Health/Related Services	51,244,806	53,301,222	53,704,297
Instructional Professional Development	30,404,556	31,799,551	29,102,837
Instructional Technology	142,456	-	-
Curriculum	3,375,455	2,678,750	3,167,442
Professional Learning, State*	6,476,166	-	-
Pupil Safety**	-	-	3,704,386
Total Teaching Support	\$ 150,237,286	\$ 154,460,539	\$ 154,108,533
Other Support Activities			
Nutrition Services	\$ 6,365,064	\$ 6,100,000	\$ 7,378,242
Operations - Nutrition Services	10,602,341	10,270,009	11,749,546
Operations - Transportation	63,461,170	44,577,747	54,626,269
Operations - Remote Learning	48,784	-	-
Grounds Maintenance	3,147,285	3,503,023	3,602,169
Operation of Buildings	31,990,116	36,377,083	34,006,667
Maintenance	20,949,045	21,266,279	22,463,033
Utilities	18,481,997	18,374,569	19,081,803
Building and Property Security	2,143,197	2,188,576	2,490,859
Insurance	5,793,748	7,762,404	8,612,863
Information Systems	32,078,800	27,176,752	34,053,937
Printing	(535,245)	-	-
Warehousing & Distribution	2,218,170	2,469,858	2,497,248
Motor Pool	705,017	846,290	874,155
Interest	109,635	-	-
Principal	738,837	-	-
Public Activities	661,818	100,286	635,316
Total Other Support Activities	\$ 198,959,781	\$ 181,012,876	\$ 202,072,107

Activity Codes	Actual 2022-23	Budget 2023-24	Budget 2024-25
Principal's Office			
Principal's Office	\$ 63,702,546	\$ 67,742,450	\$ 68,054,585
Total Principal's Office	\$ 63,702,546	\$ 67,742,450	\$ 68,054,585
Central Administration			
Board of Directors	\$ 5,038,715	\$ 5,189,815	\$ 5,201,576
Superintendent's Office	5,097,904	5,292,891	5,208,316
Business Office	7,829,132	8,337,207	8,243,328
Human Resources	14,714,290	8,670,307	8,836,750
Public Information	1,420,382	1,675,284	2,018,242
Supervision of Instruction	30,062,458	31,916,525	32,573,781
Supervision of Nutrition Services	1,191,874	1,453,739	1,666,180
Supervision of Transportation	1,818,645	2,579,153	2,505,392
Supervision of Maintenance and Operation	2,506,076	3,073,899	2,871,243
Total Central Administration	\$ 69,679,476	\$ 68,188,820	\$ 69,124,808
Total Activity Expenditures	\$ 1,124,214,949	\$ 1,172,569,001	\$ 1,252,959,867

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

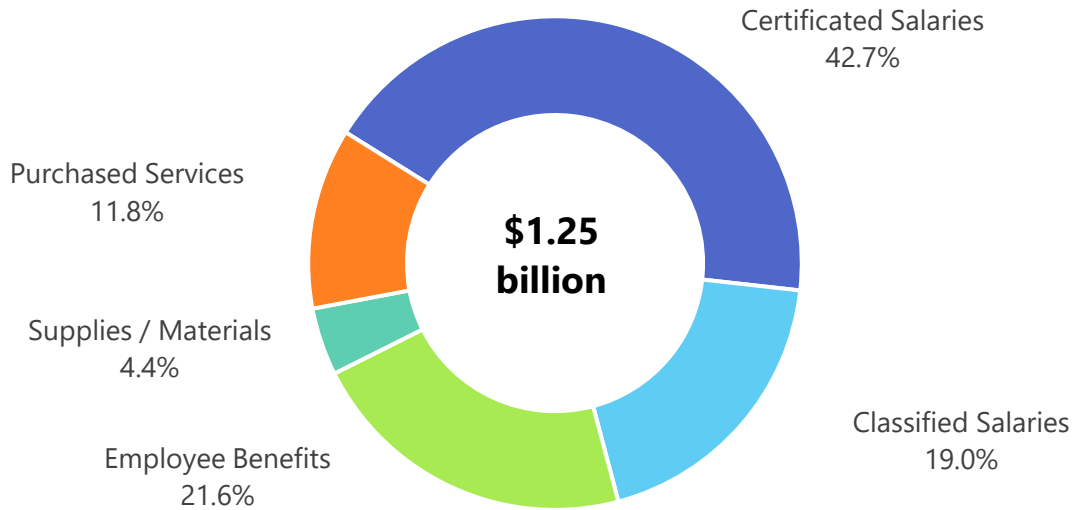
** The Pupil Safety budget reflects a change to state activity codes. Previously, Pupil Management and Pupil Safety expenses were captured under one activity code.

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.

2024-25 Budgeted Expenditures by State Object

percentages may not total to 100% due to rounding



Note: Travel and Capital Outlay are not shown due to percentages totalina less than 0.5%

Object Codes	Actual 2022-23	Budget 2023-24	Budget 2024-25
Certificated Salaries	\$ 485,619,967	\$ 511,640,319	\$ 534,735,225
Classified Salaries	198,524,220	224,771,494	238,088,133
Employee Benefits	240,105,016	260,736,422	271,205,045
Supplies / Materials	38,806,258	45,396,449	55,264,763
Purchased Services	151,988,571	128,406,939	147,719,625
Travel	607,339	476,478	429,517
Capital Outlay	8,563,579	1,140,900	5,517,559
Debit Transfer	8,778,318	3,061,685	3,864,880
Credit Transfer	(8,778,318)	(3,061,685)	(3,864,880)
Total Object Expenditures	\$ 1,124,214,949	\$ 1,172,569,001	\$ 1,252,959,867

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 \$1.25 billion 2024-25 general fund budget includes \$42.3 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.

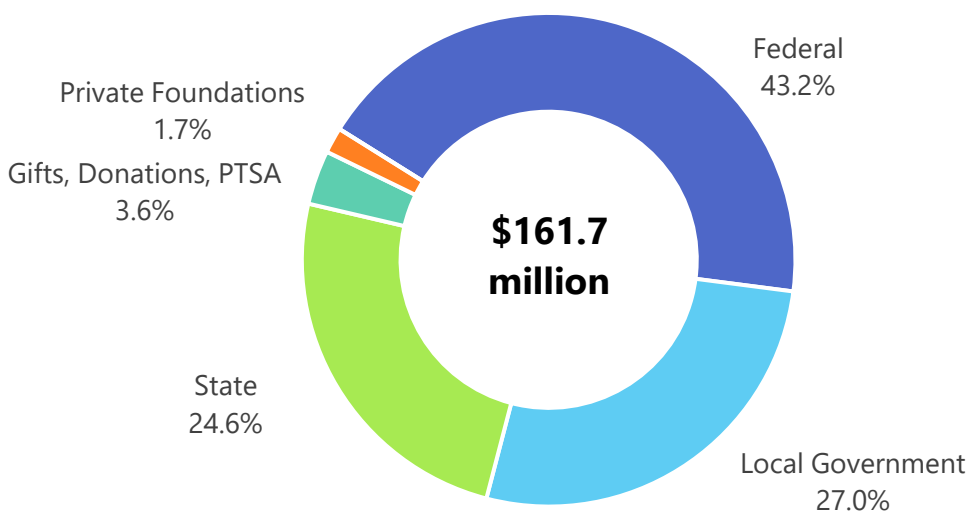
Budget Capacity	2024-25
Potential underspend for schools and central departments to carry forward from 2023-24 into 2024-25	\$ 16,894,655
New grants or grant funding increases received after the budget is adopted	13,377,109
Estimate for self-help funds to allow schools and central departments to receive and expend funds collected in 2024-25	12,071,170
Budget	\$ 42,342,934

Major Grants

District grant resources are projected to total \$161.7 million for the 2024-25 school year. The major contributors to grant revenues include state, local government, federal, gifts, donations, Parent Teacher Student Association (PTSA), and private foundation funding. Each grant carries its own set of rules and regulations determined by the grantor. Grants are intended to supplement, not replace, basic funding for district operations. This section reviews each type of grant revenue for 2024-25.

2024-25 Budgeted Grant Resources by Type

percentages may not total to 100% due to rounding



Grant Resource Types (in millions)	Actual 2022-23	Budget 2023-24	Budget 2024-25	\$ Change	% Change
Federal	\$ 63.5	\$ 64.3	\$ 69.8	\$ 5.5	8.6%
Local Government	36.6	40.2	43.7	3.5	8.6%
State	38.0	37.1	39.8	2.6	7.1%
Gifts, Donations, PTSA	4.0	4.4	5.8	1.4	31.2%
Private Foundations	3.7	4.4	2.7	(1.7)	(38.8%)
Fund Balance	-	1.1	-	(1.1)	(100.0%)
Total Grant Resources	\$ 145.8	\$ 151.5	\$ 161.7	\$ 7.7	5.3%

Federal Grants – 43.2%

The largest portion of the district's grant revenue is from federal formula grants at \$69.8 million. Federal grantors include the U.S. Department of Education, National Science Foundation, and National Endowment for the Arts.

2023-24 was the final year to spend Elementary and Secondary School Emergency Relief (ESSER) funding. As a result, federal grant resources have reduced by \$10.5 million for 2024-25. Across all federal grants, this reduction is offset by numerous other grant resource increases. However, different grants have different requirements, and these resources are not interchangeable.

The Individuals with Disabilities Education Act (IDEA) is up \$3.6 million due to growth in the federal allocation and carry forward from 2023-24. This grant allows the district to provide early intervention, special education, and related services for students with disabilities.

Title I, Part A is up \$7.3 million which includes an increase in anticipated 2023-24 revenue above budget and anticipated carry forward into 2024-25.

Grant capacity is up \$5.0 million and fluctuates from year to year depending on anticipated new grants or those expected to expire.

Local Government – 27.0%

The second largest grant revenue source is from local governments, including the City of Seattle and King County, totaling \$43.7 million. Much of this funding is support from the City of Seattle Family, Education, Preschool, and Promise Levy (FEPP).

In 2018, voters approved a seven-year Family, Education, Preschool, and Promise Levy (FEPP) to support Seattle youth that extended and expanded the previous Families and Education Levy. Schools apply to receive FEPP grant dollars and propose their own 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 2024-25 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 782 preschool students in our schools for 2024-25.

The City also funds family support, nursing staff, mental health, restorative justice, and the African American Male Achievement department's work in schools.

State Grants – 24.6%

The district budgeted \$39.8 million granted by various state agencies such as OSPI, the Department of Social and Health Services, and the Employment Security Department. These grants are a part of the \$768.2 million the district receives from the state in basic and special education funding.

The state has granted the district \$21.2 million in Learning Assistance Program (LAP) funds. LAP primarily funds services for kindergarten through fourth grade students whose test scores place them below grade level in reading and math. Elementary schools typically use their allocation to provide one-to-one or small group instruction in reading and math. LAP also supports fifth through 12th-graders performing below grade-level in math, reading, and writing. Secondary schools may fund additional sections of core courses for 11th and

12th grade students who need to repeat a class to graduate or extended-day and extended-year tutoring programs.

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, or social-emotional supports.

Gifts, Donation, PTSA – 3.6%

This portion of district grant revenue is primarily from school-based Parent Teacher Student Association (PTA/PTSA) groups across the district totaling \$5.8 million.

Private Foundations – 1.7%

Private foundation grant funding totals \$2.7 million and supports students directly in schools as well as districtwide support services.



"The Artist"
Bailey Rich, 10th Grade

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 \$1.23 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 83.3% 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 2022-23	Budget 2023-24	Budget 2024-25
Schools and Continuous Improvement	\$ 666,464,838	\$ 697,278,253	\$ 744,097,159
Operations	206,620,095	190,047,775	211,705,076
Student Supports	139,457,265	159,055,034	165,424,903
Academics	48,990,274	44,959,839	47,609,809
Human Resources	27,377,767	21,363,745	23,689,278
Districtwide Leadership	22,083,406	24,664,593	22,530,875
Reserves and Budget Capacity	(2,446,887)	17,565,832	19,706,977
Finance	15,668,191	17,633,930	18,195,790
Total	\$ 1,124,214,949	\$ 1,172,569,001	\$ 1,252,959,867

Schools and Continuous Improvement

Schools and Continuous Improvement	Actual 2022-23	Budget 2023-24	Budget 2025-25
School Funding Model	\$ 650,700,177	\$ 634,579,723	\$ 660,376,817
School Adjustment Reserves	-	8,509,027	15,015,428
Substitute Costs	-	15,649,111	21,299,303
Grant Reserves	4,055,120	14,173,018	21,785,544
National Board Certification	3,953,964	6,009,797	4,266,649
Professional Development for School Staff	1,792,940	2,014,331	2,026,196
Self Help Reserve and Carry Forward	533,800	12,558,438	14,149,236
Schools and Continuous Improvement Dept.	3,486,814	2,783,694	2,193,181
Expanded Learning	1,942,023	1,001,114	2,984,805
Total	\$ 666,464,838	\$ 697,278,253	\$ 744,097,159

The \$744 million budget shown under Schools and Continuous Improvement includes 1) staff and resources managed directly by the schools, 2) reserves held for the schools, and 3) 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. This budget line also includes other grants that schools receive during the budget process, including Title I, City Levy Funding and PTSA grants.

In addition to the School Funding Model, several reserves are held for schools. Reserves are budgeted for specific purposes but are distributed to the school where expenditures occur. The reserves reflected here are specific to those that are held for schools. 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 the budget if it has not been formally accepted by district leadership. Often, 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. Another contributor to grant reserves are multi-year grants where the total spending from the prior year is not completed, and an estimate of what could be remaining for the upcoming year is included in the reserve amount.

Notable Changes

Increases to the School Funding Model include cost of living adjustments and other labor cost increases. Decreases to the Model include reductions for enrollment declines and budget reductions to help in balancing the District's operating budget. These reductions include increased class sizes at secondary schools by one student per class (now 31 to 1) and other reductions related to non-staff funding.

The School Adjustment Reserve includes \$2.4 million of non-staff funding that will be provided to schools in the fall, including both Equity Funding and a portion of the per-pupil allocation that is provided with year-end adjustments. It also includes \$2 million for potential fall mitigation of staffing if some schools lose enrollment but need to maintain teaching staff, and approximately \$2 million for CTE programming reserves. The remaining balance of approximately \$7 million is a special education reserve that is used to increase staffing throughout the school year in cases where students qualify for special education resources after initial staffing is calculated.

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.

The budget for Expanded Learning, which includes summer school, has increased to reflect the use of Title I and LAP funds in the program.

Operations

Operations	Actual 2022-23	Budget 2023-24	Budget 2024-25
Assistant Superintendent Operations	\$ 819,529	\$ 1,001,915	\$ 1,150,062
Culinary Services	18,225,837	16,738,206	20,313,342
Custodial Services	33,795,677	34,687,988	33,513,292
Customer and Enrollment Services	1,330,262	1,657,059	1,665,881
Dept. of Technology Services	34,773,769	30,805,636	37,619,495
Enrollment Planning	350,963	530,428	531,831
Grant Reserves	-	600,000	520,000
Grounds Services	3,062,303	3,503,023	3,602,169
Mail Services	213,838	216,697	219,623
Maintenance	20,535,320	23,553,447	24,802,968
Property Management	759,757	929,330	920,118
Publishing Services	72,909	-	-
Safety and Security	4,912,049	5,746,995	6,238,750
Self Help Volunteer Projects	197,433	252,497	158,215
Student Transportation	68,075,464	50,026,476	59,772,399
Utilities & Environmental Services	17,198,510	17,442,013	18,299,100
Warehouse & Distribution	2,296,476	2,356,065	2,377,831
Total	\$ 206,620,095	\$ 190,047,775	\$ 211,705,076

Notable Changes

The Culinary Services budget has increased by \$3.5 million, which reflects an anticipated increase in both number of meals served, and revenue received by the USDA Free and Reduced Lunch program. The District expects to serve over four million meals to students in 2024-25.

Custodial Services has decreased approximately \$1 million due to a reduction in staff and support for schools and the district office as a cost cutting strategy to aid in balancing the general fund budget.

The Department of Technology Services budget increased by \$4.25 million to comply with a new Government Accounting Standards Board (GASB) requirement. GASB 96 requires the District to account for long-term leases and technology contracts over one year, in the first year of the contract for the entire contract cost. These costs are then amortized over the life of the contract. Invoices are paid in each year of the contract.

An Executive Director position has been added to the Safety and Security budget to aid in continuous improvement of student safety planning and new initiatives.

The budget for Student Transportation has increased by \$9.7 million due to rising vendor costs for buses and other contracted student transportation.

Student Supports

Student Supports	Actual 2022-23	Budget 2023-24	Budget 2024-25
Advanced Learning	\$ 1,728,735	\$ 1,704,438	\$ 1,758,609
Associate Superintendent of Student Support	806,286	759,297	1,314,947
Athletics	5,534,090	5,524,536	5,494,640
Coordinated School Health	6,119,548	7,827,250	7,688,355
Family and Community Engagement	1,759,197	2,205,878	2,570,503
Grant Reserves	-	2,000,000	4,000,000
McKinney-Vento / Homeless Support	1,231,802	938,252	1,341,564
Multilingual Department	19,819,954	19,587,143	21,709,148
Proyecto Saber	580,561	716,498	705,670
Special Education	91,123,268	106,454,000	107,530,331
Student Health Services	10,567,419	11,130,589	11,109,368
Support, Prevention and Intervention	186,404	207,153	201,768
Total	\$ 139,457,265	\$ 159,055,034	\$ 165,424,903

Notable Changes

The Associate Superintendent of Student Supports has a \$0.75 million budget increase which reflects reclassification of a contract moving to the department from the Special Education department. This contract supports professional development for school leaders on inclusionary educational practices.

Family and Community Engagement has an increase in the 2024-25 budget due to prior-year grant carry forward from the Seattle Families, Education, Preschool, and Promise (FEPP) Levy Performance Pay which will support Family Support Worker staffing.

Two Family Support Workers were added to the 2023-24 McKinney-Vento budget after adoption last year. These positions are included in the 2024-25 budget.

The Multilingual department has a \$1.2 million increase in 2024-25 due to increased enrollment in multilingual services which drives the staffing of instructional assistants and teaching FTE assigned to schools.

Academics

Academics	Actual 2022-23	Budget 2023-24	Budget 2024-25
Assistant Superintendent of Academics	\$ 819,585	\$ 489,775	\$ 502,023
Career & Technical Education	7,542,190	6,891,016	7,894,348
College and Career Readiness	1,338,588	983,470	976,732
Curriculum, Assessment, and Instruction	4,874,713	3,851,188	2,134,679
Deputy Superintendent of Academics	667,521	727,789	580,934
Early Learning	5,756,789	5,034,372	6,494,994
Headstart	7,136,637	6,939,378	6,845,241
Health Literacy and Physical Education	2,680,054	2,946,093	2,638,487
International Schools	521,688	321,812	-
KNHC Radio	838,212	731,536	724,688
Library Services	394,598	195,442	126,273
Literacy	1,754,872	1,751,112	1,830,894
Mathematics	1,657,264	1,383,357	1,430,739
Native Education	963,597	1,155,332	1,179,177
Running Start	8,249,659	7,704,086	10,669,496
Science	1,300,673	1,270,139	1,050,374
Visual & Performing Arts	2,493,633	2,583,942	2,530,730
Total	\$ 48,990,274	\$ 44,959,839	\$ 47,609,809

Notable Changes

Increased course offerings for combination science and Career & Technical Education (CTE) at the middle school level have expanded, increasing program enrollment. The \$1 million budget increase for CTE is reflective of this growth and is backed by state revenue.

Several grants that expired in 2023-24 funded positions in the Curriculum, Assessment, and Instruction (CAI) department. The budget reduction in CAI for 2024-25 reflects the expiration of these grants.

The Early Learning Department is increased to fund three new preschool classrooms in 2024-25 as part of the Seattle Preschool Promise program. A small decrease in the Library Services budget is due to 0.5 FTE of a technology-related position moving onto the Capital Fund.

Increases to legislative revenue rates for the Running Start program, increased student enrollment, and other legislative changes have funded an increase in the Running Start program budget for 2024-25.

Human Resources

Human Resources	Actual 2022-23		Budget 2023-24		Budget 2024-25	
Dept. of Racial Equity Advancement (DREA)	\$	1,203,669	\$	-	\$	1,488,497
Employee Assoc. Representatives		615,819		-		-
Health Leave Pool		1,068,980		-		-
Labor Relations, Employee Relations		10,891,181		9,203,530		9,466,739
Office of Student Civil Rights		920,232		1,086,619		1,132,336
Staff Development		7,595,772		8,073,596		8,601,706
Substitutes on Contract		5,082,112		3,000,000		3,000,000
Total	\$	27,377,767	\$	21,363,745	\$	23,689,278

Notable Changes

Part of the district's more aggressive budget balancing strategy includes not budgeting or under-budgeting for specific costs that historically occur, assuming a certain amount of vacancy saving will cover the costs during the school year. This is the case for the Health Leave Pool and Substitutes on Contract budgets for 2024-25.

Districtwide Leadership

Districtwide Leadership	Actual 2022-23	Budget 2023-24	Budget 2024-25
African American Male Achievement	\$ 1,570,553	\$ -	\$ 1,615,694
Communications and Engagement	1,216,985	1,383,624	2,042,629
Deputy Superintendent	809,644	179,641	-
Equity, Partnership and Engagement	1,924,080	-	-
Excellence and Equity	875,565	6,243,924	2,622,310
General Counsel	5,208,215	4,890,923	5,209,863
Internal Audit and Ethics	534,796	616,218	626,783
Media Operations Center	418,070	334,221	341,427
Research, Evaluation and Assessment	555,420	592,750	-
School Board	1,157,217	1,474,808	1,524,949
Strategic Goals	7,021,691	8,140,720	7,778,839
Superintendent	791,169	807,764	768,381
Total	\$ 22,083,406	\$ 24,664,593	\$ 22,530,875

Notable Changes

There have been several re-organizations within Districtwide Leadership departments since the adoption of the 2023-24 budget. The Office of African American Male Achievement (AAMA) was in the Excellence and Equity budget in 2023-24, but since moved back into its own budget line. Additionally, the Excellence and Equity budget absorbed the Research, Evaluation, and Assessment department, while moving the Department of Racial Equity Advancement (DREA) into the Human Resources budget.

The Family and Community Partnerships department, which used to be under Excellence and Equity, has now moved to Communications and Engagement. The Communications and Engagement 2024-25 budget has also increased to expand communications and community engagement around upcoming changes in school operations.

Finance

Finance	Actual 2022-23	Budget 2023-24	Budget 2024-25
Accounting Department	\$ 3,169,633	\$ 2,953,133	\$ 3,074,281
Assistant Superintendent of Business and Finance	166,137	486,042	446,248
Budget Office	1,714,807	1,783,001	1,672,341
Contracts Administration	60,342	78,036	78,305
Grants Coordination (incl private schools)	2,054,737	1,479,448	1,534,994
Payroll	1,815,040	2,079,937	2,062,509
Purchasing Services	539,949	598,965	714,249
Risk Management & Insurance	6,147,546	8,175,368	8,612,863
Total	\$ 15,668,191	\$ 17,633,930	\$ 18,195,790

Notable Changes

The 2024-25 budget for Accounting has increased primarily due to two factors: an increase in state audit services and an increase in credit card fees. The budget for credit card fees is anticipated to be covered by collection of the applicable fees from users of the service. Risk Management & Insurance is projecting an increase in the cost to purchase insurance against major property and liability claims. Rising insurance costs are a national trend, due to increased property damage claims from more frequent and severe natural disasters and larger liability settlements. Some staffing and business administration expenses related to risk management have also been moved to the General Counsel budget in 2024-25.

Reserves and Budget Capacity

Reserves and Capacity	Actual 2022-23	Budget 2023-24	Budget 2024-25
Budget Capacity	\$ 737,499	\$ 11,969,687	\$ 15,658,243
Districtwide Reserves	(3,184,386)	5,596,145	4,048,734
Total	\$ (2,446,887)	\$ 17,565,832	\$ 19,706,977

Budget Capacity includes budget for known and anticipated donations and grants. Reserves are held for unforeseen expenditures that occur after the budget is adopted.



"Untitled"
Jadaka Canley, 12th Grade

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).

The district also reports specific enrollment sub-sets that may drive additional funding above basic enrollment. Student enrollment in Alternative Learning Experience (ALE), Career and Technical Education (CTE), and Skills Center programs are included in the basic education enrollment for funding. Students receiving extra services, such as special education and multilingual instruction, are first included in the basic education enrollment funding, and counted again for the state funding for those additional services.

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 only 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 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.

2023-24 YEAR-TO-DATE SNAPSHOT

October Headcount
49,197

October FTE
48,508

Estimated AAFTE*
48,548

*Per OSPI YTD 1251 report
calculations based on district's
reported enrollment through
April 2024

2022-23 PRIOR YEAR SNAPSHOT

October Headcount
50,050

October FTE
49,432

AAFTE**
49,347

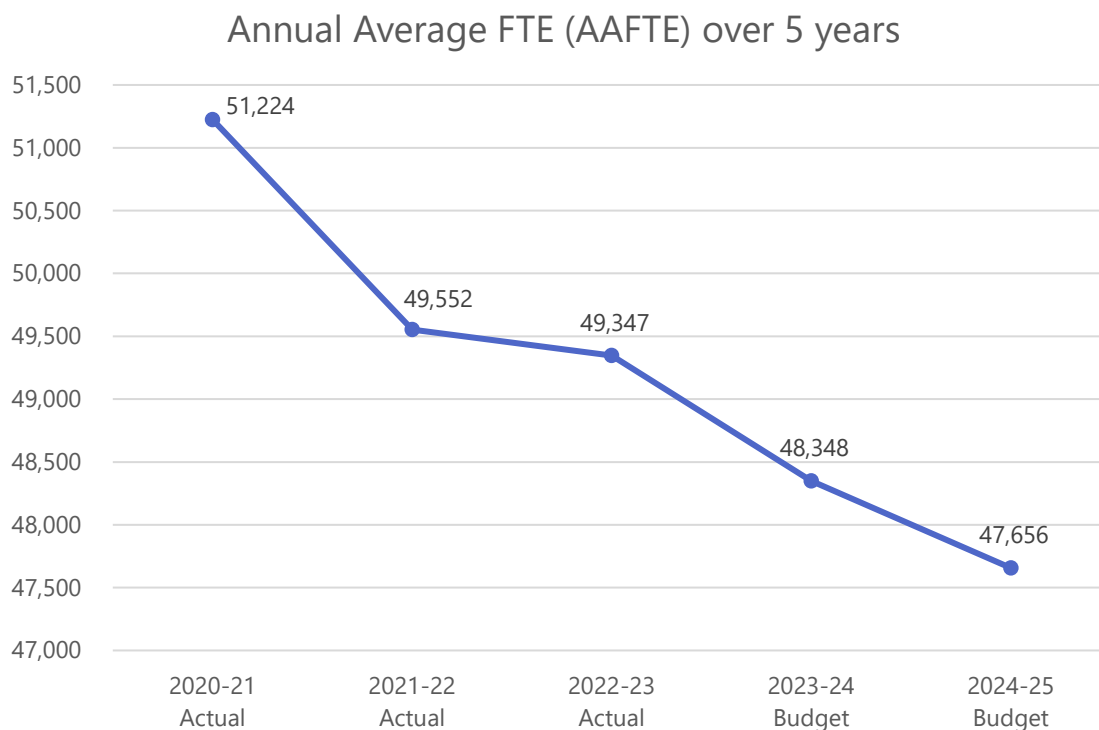
**Per final 2022-23 OSPI 1251
report on FTE

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 2020-21	Actual 2021-22	Actual 2022-23	Budget 2023-24	Budget 2024-25
Kindergarten	3,927	4,020	3,928	3,715	3,680
Grades 1-5	21,414	19,910	19,754	19,457	19,048
Grades 6-8	11,921	11,200	10,994	10,603	10,447
Grades 9-12	13,962	14,422	14,671	14,573	14,481
Total K-12 AAFTE	51,224	49,552	49,347	48,348	47,656

Includes Alternative Learning Experience (ALE) students; excludes Running Start, Dropout Re-engagement and Summer School

*** Per State projections through April 2024 for the 2023-24 school year*



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. A late spring revised projection considers the results of open enrollment for School Choice and any significant increases or decreases in assigned students from what was initially anticipated for each school.

How Enrollment is used for School Allocations

The district calculates school budget allocations using projected AAFTE. These projections are based on an estimated October headcount for the upcoming year and adjusted by AAFTE factors. These factors are based on historic differences between AAFTE and headcount per grade at each school. For example, in kindergarten the factor is near 100%, 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 begin to participate in Running Start or Work Based Learning. Enrollment used in the Weighted Staffing Standards (WSS) formula:

Enrollments Used for Schools' Allocations					
Grade Level	2020-21	2021-22	2022-23	2023-24	2024-25
Kindergarten	4,611	4,571	4,208	3,699	3,658
Grades 1-5	22,248	20,643	19,333	19,443	19,033
Grades 6-8	12,219	11,680	10,832	10,569	10,423
Grades 9-12	13,966	14,224	14,094	14,404	14,361
Total	53,044	51,118	48,467	48,115	47,475

Includes F-1 Visa Students

There are small differences between the total district AAFTE the state uses for funding and the enrollment the district uses for school allocations. For example, a small number of students included in districtwide enrollment are not included in the school-by-school enrollment used to allocate funding to schools; they are instead served by non-school based programs (e.g., Bridges 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 allocates staffing and discretionary budget to schools based on the projected student enrollment and student group characteristics. Number of staff and dollar amounts are determined by the district's Weighted Staffing Standards (WSS) model. The WSS 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 to customize their budget to meet their unique needs. These per-pupil dollars can be used for additional staffing, supplies, curriculum, and professional development.

Student Group Characteristics

The WSS model bases some allocations on projected counts of students who receive special education services, who are multilingual and served by Transitional Bilingual Instructional Programs, and/or qualify for Free and Reduced-Price Lunch (FRL). The percentage of students in a school receiving FRL positively affects K-3 class size ratio funding and supplementary discretionary funding received at a school (Equity Funds). The district also uses poverty indicators to allocate district-wide grants such as Title I, Part A and Learning Assistance Program (LAP).

Because student characteristics vary by school, the WSS can result in schools with similar enrollment, but different staff and discretionary funding allocations.

Example Elementary School	School A	School B	School C
Total Enrollment	384	381	383
Percent FRL	24%	56%	75%
Equity Tier	4	3	1
Teachers	17.0	18.0	19.0
Elementary Specialist (art, music, PE)	2.5	3.0	3.0
Social Worker/Counselor	0.5	1.0	1.0
Librarian	0.5	0.5	0.5
Assistant Principal	0.0	0.5	1.0
LAP Allocation	\$ 66,856	\$ 83,570	\$ 125,354
Title I - Instruction Allocation	\$ -	\$ 164,880	\$ 209,061
Equity Funding	\$ 14,793	\$ 45,189	\$ 52,667
Total WSS Allocation	\$4,382,896	\$5,972,215	\$7,690,068

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.

Grade Level	District-funded Class Size			Specialists (PE, Music, Art)	Actual Pupil/Teacher Ratio	State Allocated Ratio
	Non-High Poverty	High Poverty	Very High Poverty			
Grade K	20	18	17	12.5%	15.1-17.8	17
Grade 1	20	18	17	12.5%	15.1-17.8	17
Grade 2	22	19	17	12.5%	15.1-19.6	17
Grade 3	22	19	17	12.5%	15.1-19.6	17
Grades 4-5	27	27	27	12.5%	24.0	27
Grade 6	31	31	31	20%	25.83	27
Grades 7-8	31	31	31	20%	25.83	28.53
Grades 9-12	31	31	31	20%	25.83	28.74

Grants and Donations

Grants and donations can also cause schools with similar enrollment and student characteristics to have dissimilar levels of staffing and discretionary funding. 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

Schools are allocated staff and discretionary budget in February each year in the Schools' Funding Allocation (Purple Book), upon which to build their budget for the following year. These allocations are based on enrollment projections provided by Enrollment Planning, applied to the Weighted Staffing Standards (WSS) model. In March, principals and school leadership build their budgets and staffing for the following year according to their allocations.

Allocation Adjustments

Once school resources are determined, those allocations generally do not change substantially. Schools have the opportunity during the budget process to request a waiver to change the type of staffing allocation they received if they believe an alternative would work better for their students.

Enrollment projections are reviewed twice more before the beginning of the school year, in June and at the start of school. Where there are significant differences from the original allocation, staffing may be adjusted. Occasionally a school's staffing may need to be adjusted later in the year due to a significant change in general enrollment or students receiving special services.

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 2023 for non-CEP (Community Eligibility Provision) schools. For CEP schools, the number of FRL qualified students is estimated based on prior year percentages.

Budget Per Student

A per-pupil funding rate is included in the individual school budget pages. This is a calculation of the total resources budgeted at each school for grades K-12, divided by the projected K-12 student AAFTE. Centrally funded staff in schools, such as nurses, custodians, food service workers, bus services, utilities, grounds or building maintenance, are not included in this data.

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

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

School Budgets Summary

Elementary Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Adams	294	\$ 166,525	\$ 3,451,885	\$ 3,618,410
Alki	267	64,525	2,875,245	2,939,770
Arbor Heights	450	718,563	6,237,301	6,955,864
B.F. Day	360	813,563	4,697,032	5,510,595
Bailey Gatzert	365	1,099,193	5,868,236	6,967,429
Beacon Hill International	338	672,388	4,351,079	5,023,467
Bryant	480	281,381	4,648,500	4,929,881
Cascadia	407	892,065	4,278,708	5,170,773
Cedar Park	234	643,565	2,670,734	3,314,299
Concord International	264	645,754	4,129,711	4,775,465
Daniel Bagley	298	140,049	4,612,300	4,752,349
Dearborn Park International	293	911,870	4,248,932	5,160,802
Decatur	156	244,705	1,728,720	1,973,425
Dunlap	218	687,747	4,544,760	5,232,507
Emerson	286	814,883	5,123,989	5,938,872
Fairmount Park	366	96,821	4,310,570	4,407,391
Franz Coe	440	311,610	4,555,034	4,866,644
Gatewood	402	64,525	4,379,775	4,444,300
Genesee Hill	439	144,525	5,222,769	5,367,294
Graham Hill	244	153,702	4,212,328	4,366,030
Green Lake	322	207,525	5,222,174	5,429,699
Greenwood	337	147,711	4,116,146	4,263,857
Hawthorne	384	266,856	4,273,383	4,540,239
Highland Park	238	551,232	3,449,450	4,000,682
James Baldwin	211	495,204	3,531,663	4,026,867
John Hay	261	794,614	4,282,332	5,076,946
John Muir	325	674,220	4,956,930	5,631,150
John Rogers	185	122,906	3,159,253	3,282,159
John Stanford	429	313,191	4,419,824	4,733,015
Kimball	379	513,414	6,388,763	6,902,177
Lafayette	494	64,525	5,988,526	6,053,051
Laurelhurst	268	271,176	3,875,024	4,146,200
Lawton	325	127,380	3,759,915	3,887,295

Elementary Schools (con't)	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Leschi	256	1,214,035	4,404,665	5,618,700
Lowell	383	851,445	7,182,601	8,034,046
Loyal Heights	548	177,801	6,564,881	6,742,682
Madrona	203	379,926	2,811,058	3,190,984
Magnolia	327	643,565	4,564,019	5,207,584
Maple	381	268,208	5,669,081	5,937,289
Martin Luther King Jr.	247	655,453	4,404,083	5,059,536
McDonald International	451	300,025	4,791,728	5,091,753
McGilvra	201	245,925	2,416,568	2,662,493
Montlake	147	295,525	2,277,668	2,573,193
North Beach	326	482,207	4,629,156	5,111,363
Olympic Hills	426	1,003,213	7,273,251	8,276,464
Olympic View	327	266,724	4,541,396	4,808,120
Queen Anne	193	179,075	2,720,557	2,899,632
Rainier View	191	235,481	2,403,360	2,638,841
Rising Star Academy	284	1,338,197	5,509,872	6,848,069
Roxhill	240	318,104	3,748,952	4,067,056
Sacajawea	199	64,525	4,491,824	4,556,349
Sand Point	180	688,466	3,165,371	3,853,837
Sanislo	164	607,463	2,572,914	3,180,377
Stevens	141	64,525	2,531,595	2,596,120
Thornton Creek	423	643,565	6,511,319	7,154,884
Thurgood Marshall	418	616,449	6,491,650	7,108,099
View Ridge	254	229,591	3,036,955	3,266,546
Viewlands	232	143,963	3,003,480	3,147,443
Wedgwood	347	179,525	3,432,487	3,612,012
West Seattle	330	1,176,246	6,185,890	7,362,136
West Woodland	375	232,705	4,379,074	4,611,779
Whittier	340	184,525	4,234,439	4,418,964
Wing Luke	257	811,325	4,684,066	5,495,391
Elementary School Total	19,550	\$ 28,615,695	\$ 274,204,951	\$ 302,820,646

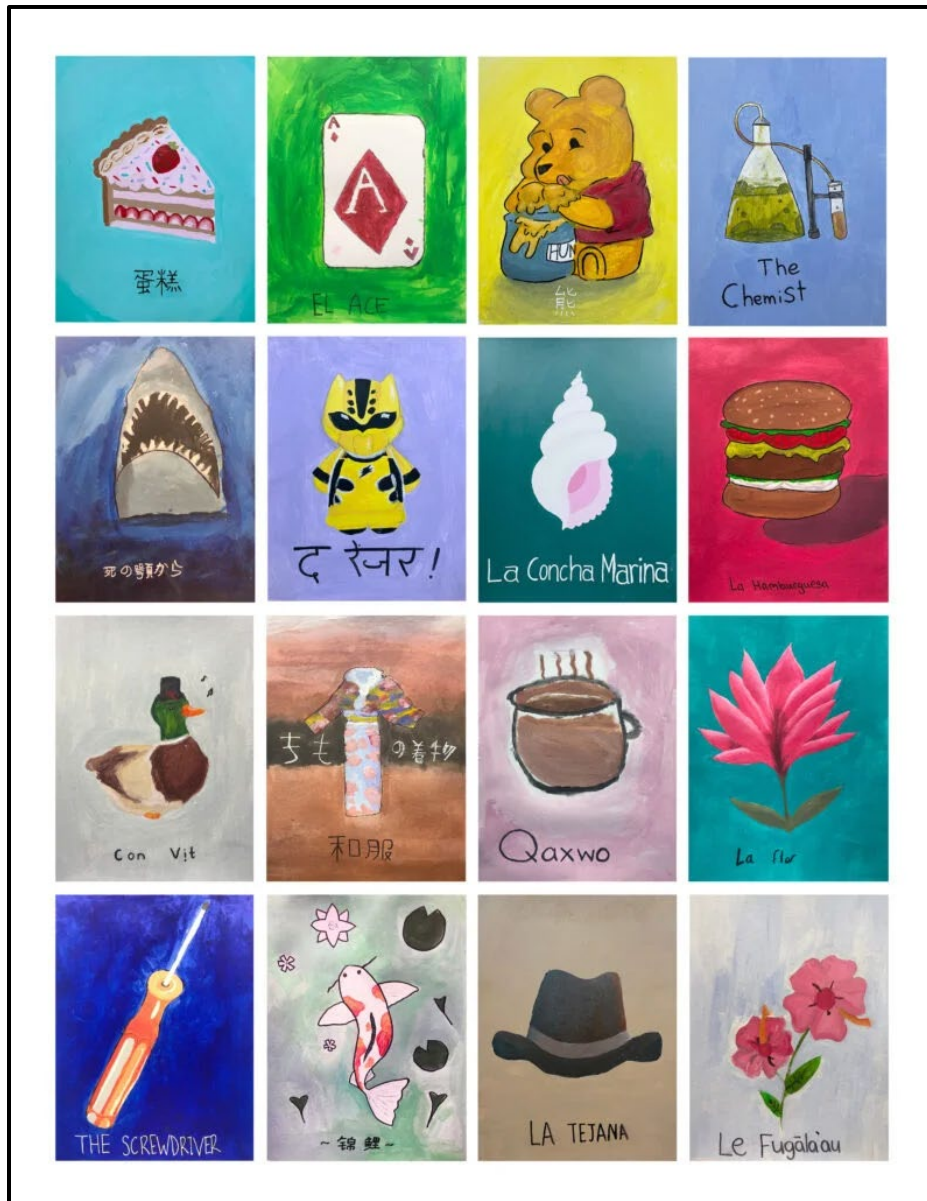
K-8 Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Broadview Thomson	515	\$ 477,048	\$ 8,717,498	\$ 9,194,546
Catharine Blaine	432	189,525	4,457,949	4,647,474
Hazel Wolf STEM	727	64,525	8,720,053	8,784,578
Licton Springs	101	99,964	2,768,498	2,868,462
Louisa Boren STEM	445	358,956	6,565,088	6,924,044
Orca	368	190,985	4,461,223	4,652,208
Pathfinder	461	64,525	6,867,654	6,932,179
Salmon Bay	628	194,756	7,223,444	7,418,200
South Shore	516	2,822,244	7,862,953	10,685,197
TOPS	466	229,035	6,303,316	6,532,351
K-8 School Total	4,659	\$4,691,563	\$63,947,676	\$68,639,239

Middle Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Aki Kurose	738	\$ 1,919,268	\$ 8,756,393	\$ 10,675,661
Denny International	695	1,963,693	8,733,473	10,697,166
Eckstein	994	150,029	10,190,978	10,341,007
Hamilton International	926	124,642	9,011,476	9,136,118
Jane Addams	804	153,160	8,904,408	9,057,568
Madison	991	122,896	10,151,809	10,274,705
McClure	430	126,300	5,236,562	5,362,862
Meany	495	151,604	5,894,445	6,046,049
Mercer International	736	1,787,967	8,720,274	10,508,241
Robert Eagle Staff	681	718,867	7,644,243	8,363,110
Washington	536	1,008,705	6,608,583	7,617,288
Whitman	610	121,283	6,526,059	6,647,342
Middle School Total	8,636	\$ 8,348,414	\$ 96,378,703	\$ 104,727,117

High Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Ballard	1,575	\$ 341,772	\$ 16,204,152	\$ 16,545,924
Center School	157	60,782	2,663,227	2,724,009
Chief Sealth International	983	1,477,948	13,688,216	15,166,164
Cleveland STEM	800	1,269,090	9,007,174	10,276,264
Franklin	1,111	1,236,347	13,359,801	14,596,148
Garfield	1,443	501,212	14,388,711	14,889,923
Ingraham	1,271	294,543	15,866,872	16,161,415
Lincoln	1,634	156,975	15,590,795	15,747,770
Nathan Hale	986	151,960	11,610,376	11,762,336
Rainier Beach	667	1,828,613	9,001,271	10,829,884
Roosevelt	1,426	301,313	14,986,514	15,287,827
West Seattle	1,332	60,937	14,153,019	14,213,956
High School Total	13,385	\$ 7,681,492	\$ 150,520,128	\$ 158,201,620

Non-Traditional Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Alan T. Sugiyama High School	51	\$ 67,748	\$ 953,445	\$ 1,021,193
Cascade K-12 Parent Partnership	391	164,808	3,681,269	3,846,077
Interagency	279	2,408,402	7,601,455	10,009,857
Middle College High School	74	60,784	1,461,419	1,522,203
Nova High School	260	60,782	3,702,211	3,762,993
Seattle World School	189	310,937	3,308,676	3,619,613
Skills Center*	-	18,094	2,188,165	2,206,259
Non-Traditional School Total	1,244	\$ 3,091,555	\$ 22,896,640	\$ 25,988,195
Grand Total	47,474	\$ 52,428,719	\$ 607,948,098	\$ 660,376,817

* 2024-25 Skills Center staffing is based on a projection of 172 FTE. Those student's enrollment numbers are not displayed here as they are reflected in their high school enrollment numbers



"Gratitude Lotería Board Game"
A Collaborative Project, All Grades

Elementary School Budgets

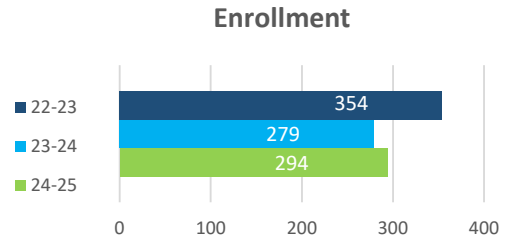
Adams Elementary

2024-25 Budget

Enrollment and Demographics

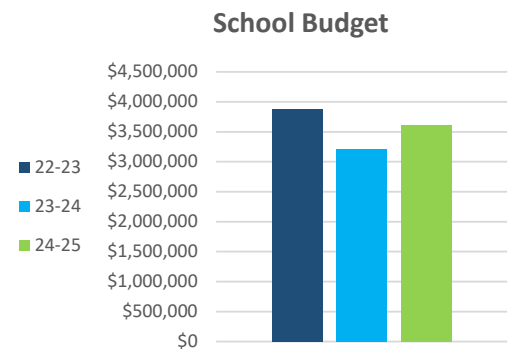
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	354	279	294
Special Education	27	27	33
Bilingual Education	24	8	18
Free and Reduced Lunch	36	38	40

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,150,756	2,579,214	2,840,057
Special Education	509,338	532,400	547,895
Bilingual Education	61,610	31,138	63,933
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	122,000	24,541	102,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,886,855	\$ 3,212,799	\$ 3,618,410



2024-25 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	-	3.0	-	-	-	-	-	3.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	0.4	-	0.4
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	18.5	5.0	0.4	0.4	-	0.4	-	24.7

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	15.4
Student FTE	294
Student Teacher Ratio	19.1
Budget Per Student	\$12,308

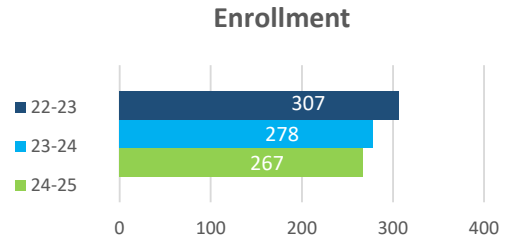
Alki Elementary

2024-25 Budget

Enrollment and Demographics

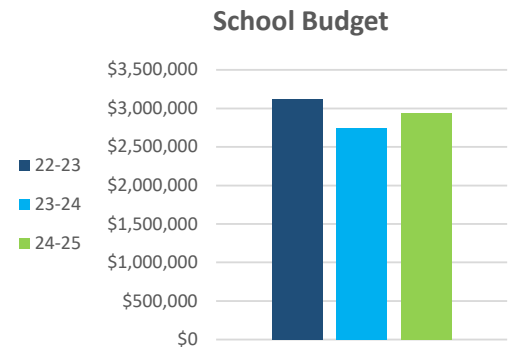
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	307	278	267
Special Education	16	14	18
Bilingual Education	19	11	9
Free and Reduced Lunch	34	29	35

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,785,925	2,504,977	2,611,183
Special Education	216,217	143,943	232,095
Bilingual Education	61,496	31,207	31,967
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	-	2,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,121,174	\$ 2,743,342	\$ 2,939,770



2024-25 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	267
Student Teacher Ratio	19.2
Budget Per Student	\$11,010

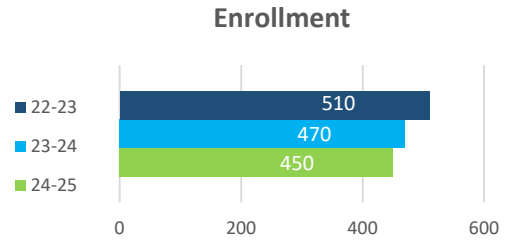
Arbor Heights Elementary

2024-25 Budget

Enrollment and Demographics

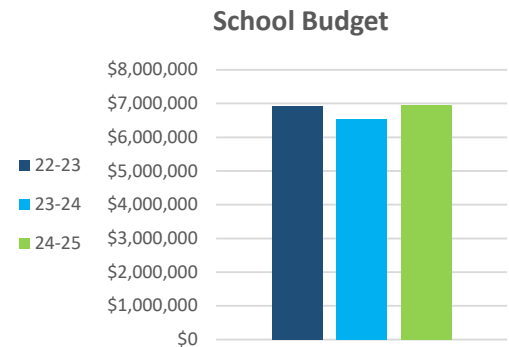
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	510	470	450
Special Education	74	71	74
Bilingual Education	25	17	16
Free and Reduced Lunch	91	75	86

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,583,956	4,178,412	4,362,595
Special Education	1,633,827	1,598,353	1,810,818
Bilingual Education	61,634	62,297	63,888
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	59,908	77,541	75,000
Seattle Ed. Levy	532,005	551,035	579,038
Total School Budget	\$ 6,928,866	\$ 6,528,312	\$ 6,955,864



2024-25 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	20.0	-	-	-	-	-	-	20.0
Counselors & Social Workers	0.5	-	-	-	-	0.1	-	0.6
Instructional Assistants	-	11.0	-	0.8	-	-	4.0	15.8
Librarians	0.5	-	-	-	-	0.3	-	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	3.0	-	-	-	-	0.1	-	3.1
Total Staff FTE	28.0	17.0	0.4	0.8	-	0.5	6.0	52.7

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	23.1
Student FTE	450
Student Teacher Ratio	19.5
Budget Per Student	\$15,457

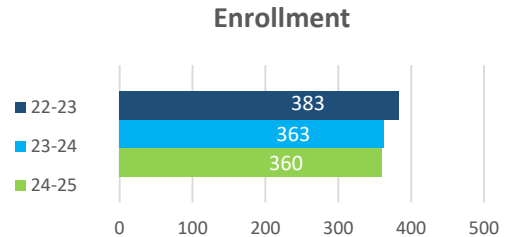
B.F. Day Elementary

2024-25 Budget

Enrollment and Demographics

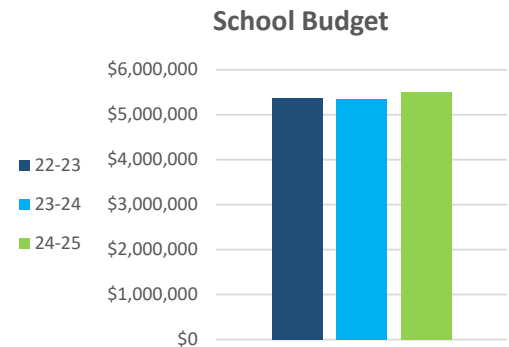
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	383	363	360
Special Education	51	53	51
Bilingual Education	47	37	24
Free and Reduced Lunch	71	37	53

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,420,465	3,310,841	3,453,430
Special Education	1,047,006	1,146,956	1,179,531
Bilingual Education	123,201	93,714	64,071
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	195,000	182,541	170,000
Seattle Ed. Levy	532,005	551,034	579,038
Total School Budget	\$ 5,375,213	\$ 5,345,760	\$ 5,510,595



2024-25 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	16.0	-	-	-	-	-	-	16.0
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	-	4.0	-	-	-	-	-	4.0
Specialists & Interv Teachers	2.6	-	-	0.4	-	0.6	-	3.6
Total Staff FTE	22.6	11.0	0.4	0.4	-	1.1	6.0	41.5

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	19.6
Student FTE	360
Student Teacher Ratio	18.4
Budget Per Student	\$15,307

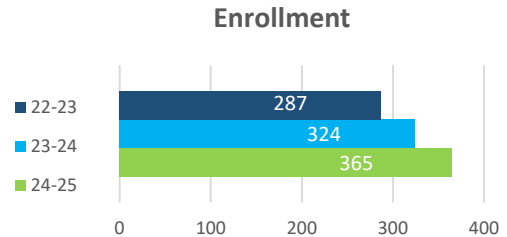
Bailey Gatzert Elementary

2024-25 Budget

Enrollment and Demographics

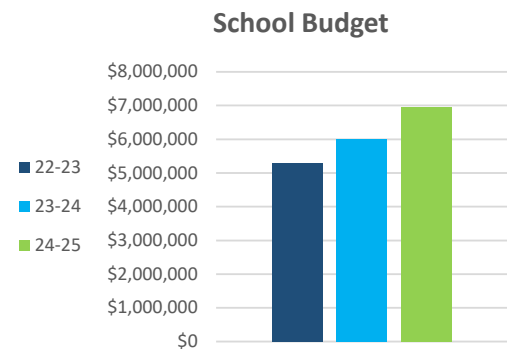
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	287	324	365
Special Education	53	49	51
Bilingual Education	116	126	133
Free and Reduced Lunch	230	260	295

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,984,113	3,536,553	4,323,881
Special Education	1,025,636	1,065,576	1,096,668
Bilingual Education	277,436	405,296	447,687
State LAP	193,536	189,559	222,324
Federal Title I	217,307	268,747	269,631
Other Grants	49,419	2,541	-
Seattle Ed. Levy	532,005	551,034	607,238
Total School Budget	\$ 5,279,452	\$ 6,019,306	\$ 6,967,429



2024-25 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	19.0	-	-	-	-	-	-	19.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	6.0	-	-	-	-	4.0	10.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	0.3	-	-	-	-	-	-	0.3
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	4.0	-	-	-	-	-	4.0
Specialists & Interv Teachers	3.3	-	-	1.4	1.3	-	0.1	6.0
Total Staff FTE	28.1	10.0	2.8	1.4	1.3	-	6.1	49.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	25.0
Student FTE	365
Student Teacher Ratio	14.6
Budget Per Student	\$19,089

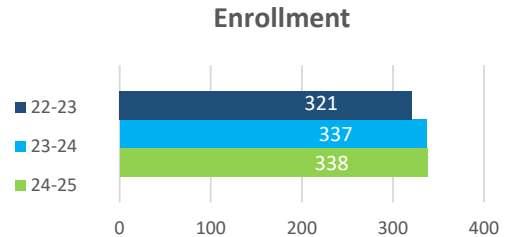
Beacon Hill Intl. Elementary

2024-25 Budget

Enrollment and Demographics

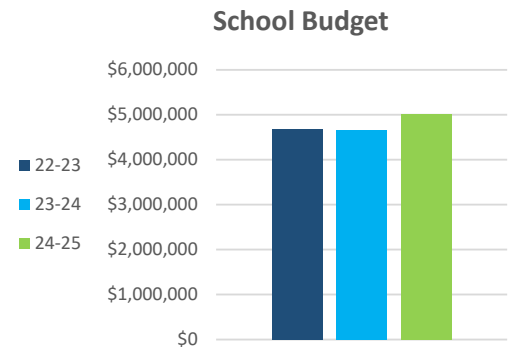
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	321	337	338
Special Education	19	34	21
Bilingual Education	149	165	168
Free and Reduced Lunch	160	152	161

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,321,132	3,294,062	3,733,870
Special Education	243,518	296,791	232,235
Bilingual Education	339,256	375,239	384,974
State LAP	143,842	151,685	181,525
Federal Title I	101,441	91,161	124,615
Other Grants	41,000	2,541	-
Seattle Ed. Levy	488,833	450,433	366,248
Total School Budget	\$ 4,679,022	\$ 4,661,912	\$ 5,023,467



2024-25 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	18.2	-	-	-	-	-	-	18.2
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	-	-	-	-	-	-	1.0	1.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	2.0	-	-	1.0	0.6	-	0.3	3.9
Total Staff FTE	24.7	2.0	2.4	1.0	0.6	-	2.8	33.5

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	22.1
Student FTE	338
Student Teacher Ratio	15.3
Budget Per Student	\$14,862

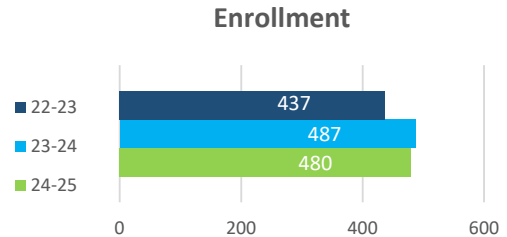
Bryant Elementary

2024-25 Budget

Enrollment and Demographics

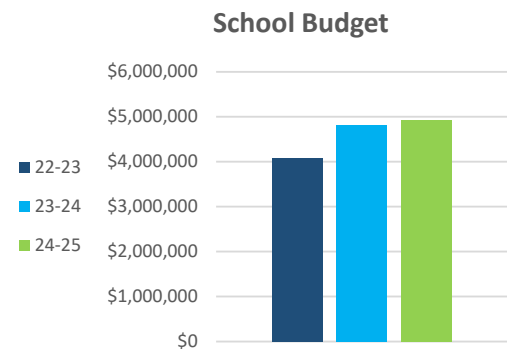
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	437	487	480
Special Education	12	20	20
Bilingual Education	30	27	22
Free and Reduced Lunch	24	14	20

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,650,630	4,315,784	4,352,420
Special Education	187,984	225,003	232,055
Bilingual Education	92,281	62,528	64,025
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	108,480	176,111	216,856
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,082,526	\$ 4,824,932	\$ 4,929,881



2024-25 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	-	1.0	-	-	-	0.8	-	1.8
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	28.5	2.0	0.4	0.4	-	1.4	-	32.7

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	24.6
Student FTE	480
Student Teacher Ratio	19.5
Budget Per Student	\$10,271

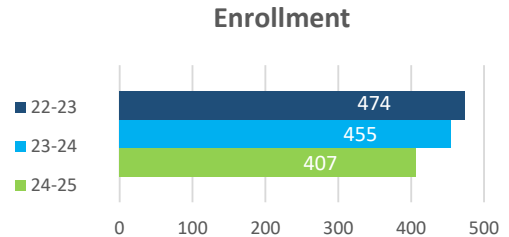
Cascadia Elementrary

2024-25 Budget

Enrollment and Demographics

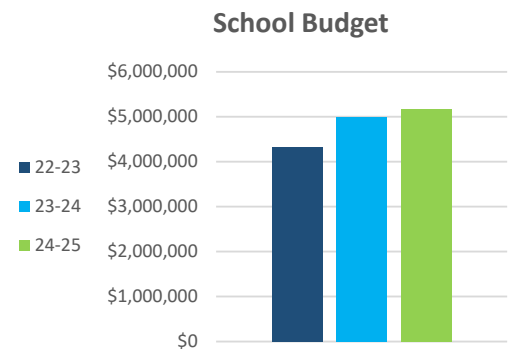
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	474	455	407
Special Education	16	35	51
Bilingual Education	13	4	1
Free and Reduced Lunch	20	20	29

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,877,626	3,745,599	3,640,722
Special Education	215,847	369,466	606,203
Bilingual Education	30,831	31,046	31,783
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	160,239	250,392	248,500
Seattle Ed. Levy	-	551,035	579,040
Total School Budget	\$ 4,327,694	\$ 4,993,044	\$ 5,170,773



2024-25 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	17.0	-	-	-	-	-	-	17.0
Counselors & Social Workers	0.5	-	-	-	-	0.3	-	0.8
Instructional Assistants	-	1.0	-	-	-	-	4.0	5.0
Librarians	0.5	-	-	-	-	0.4	-	0.9
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	0.5	-	0.5
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.4	-	-	-	-	0.1	-	1.5
Special Education Teachers	-	3.5	-	-	-	-	-	3.5
Specialists & Interv Teachers	2.5	-	-	0.4	-	0.3	-	3.2
Total Staff FTE	23.9	4.5	0.2	0.4	-	1.6	6.0	36.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	20.2
Student FTE	407
Student Teacher Ratio	20.1
Budget Per Student	\$12,705

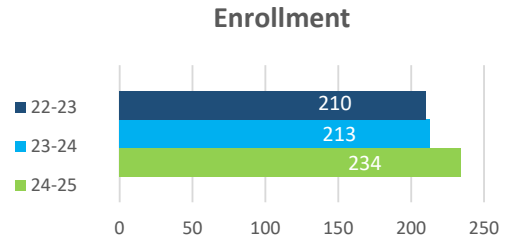
Cedar Park Elementary

2024-25 Budget

Enrollment and Demographics

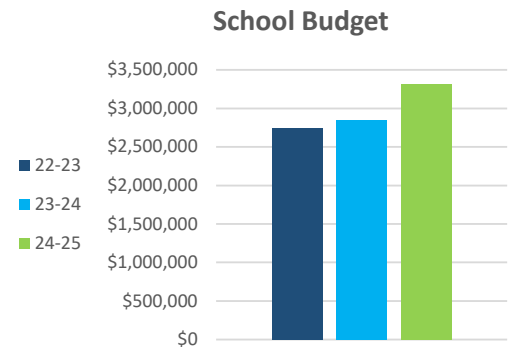
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	210	213	234
Special Education	8	6	18
Bilingual Education	25	39	35
Free and Reduced Lunch	38	40	51

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,121,906	2,214,207	2,350,359
Special Education	83,224	71,697	224,293
Bilingual Education	61,634	93,759	96,082
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	-	2,541	-
Seattle Ed. Levy	415,141	403,048	579,040
Total School Budget	\$ 2,739,441	\$ 2,845,926	\$ 3,314,299



2024-25 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	1.8	-	-	-	-	-	-	1.8
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.5	-	-	-	-	-	1.5
Specialists & Interv Teachers	1.5	-	-	0.4	-	-	-	1.9
Total Staff FTE	15.3	1.5	0.6	0.4	-	-	6.0	23.8

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	11.9
Student FTE	234
Student Teacher Ratio	19.7
Budget Per Student	\$14,164

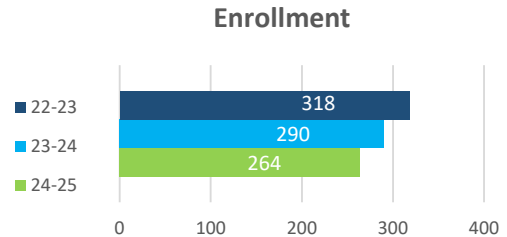
Concord Intl. Elementary

2024-25 Budget

Enrollment and Demographics

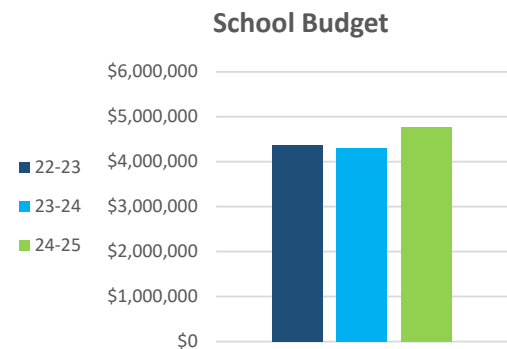
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	318	290	264
Special Education	17	28	29
Bilingual Education	150	155	143
Free and Reduced Lunch	196	188	152

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,181,290	2,907,047	3,019,248
Special Education	215,847	296,771	630,788
Bilingual Education	339,279	498,823	479,675
State LAP	166,979	151,595	171,506
Federal Title I	136,765	99,465	125,248
Other Grants	-	2,541	-
Seattle Ed. Levy	339,888	356,000	349,000
Total School Budget	\$ 4,380,048	\$ 4,312,242	\$ 4,775,465



2024-25 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	14.0	-	-	-	-	-	-	14.0
Counselors & Social Workers	0.5	-	-	-	-	-	0.5	1.0
Instructional Assistants	-	4.0	-	-	-	-	-	4.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.8	-	-	-	-	-	-	1.8
Other Support	-	-	-	-	-	-	0.6	0.6
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	0.5	1.5
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	2.0	-	-	1.0	0.5	-	0.5	4.0
Total Staff FTE	19.8	6.0	3.0	1.0	0.5	-	2.1	32.4

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	18.0
Student FTE	264
Student Teacher Ratio	14.7
Budget Per Student	\$18,089

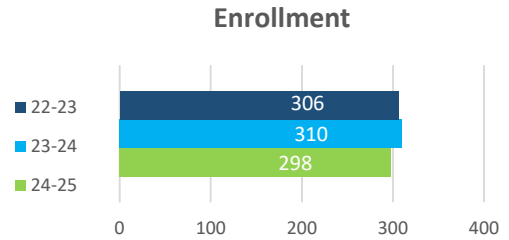
Daniel Bagley Elementary

2024-25 Budget

Enrollment and Demographics

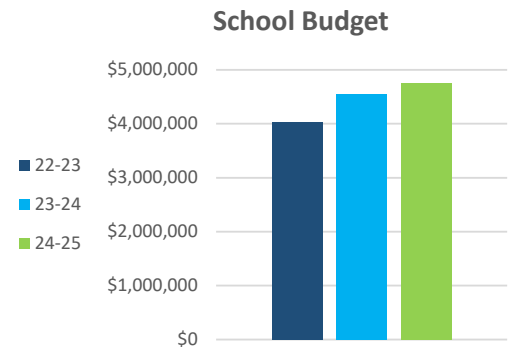
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	306	310	298
Special Education	36	46	50
Bilingual Education	30	27	39
Free and Reduced Lunch	49	44	79

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,861,175	2,981,528	2,938,165
Special Education	963,823	1,382,393	1,577,963
Bilingual Education	92,281	62,528	96,172
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	67,000	63,065	75,524
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,041,815	\$ 4,550,188	\$ 4,752,349



2024-25 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	13.0	-	-	-	-	-	-	13.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	10.0	-	-	-	-	-	10.0
Librarians	0.5	-	-	-	-	0.1	-	0.6
Office & Clerical	1.5	-	-	-	-	0.5	-	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	2.6	-	-	0.4	-	0.1	-	3.1
Total Staff FTE	19.2	15.0	0.6	0.4	-	0.7	-	35.9

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	16.1
Student FTE	298
Student Teacher Ratio	18.5
Budget Per Student	\$15,947

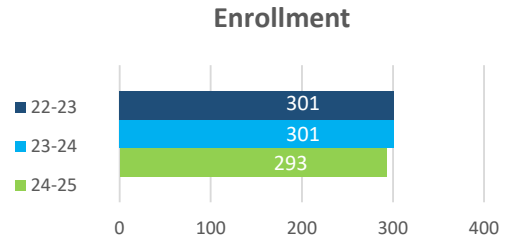
Dearborn Park Intl. Elementary

2024-25 Budget

Enrollment and Demographics

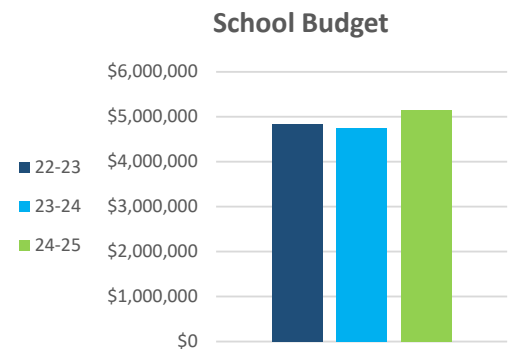
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	301	301	293
Special Education	18	12	18
Bilingual Education	132	127	119
Free and Reduced Lunch	155	166	187

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,029,283	3,150,099	3,254,517
Special Education	558,387	460,580	705,848
Bilingual Education	308,337	312,458	288,567
State LAP	167,053	151,007	177,887
Federal Title I	102,706	78,427	155,960
Other Grants	-	2,541	-
Seattle Ed. Levy	684,727	595,374	578,023
Total School Budget	\$ 4,850,493	\$ 4,750,486	\$ 5,160,802



2024-25 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	0.8	-	-	-	0.3	-	-	1.0
Instructional Assistants	-	4.0	-	1.0	-	-	1.0	6.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
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	2.5	-	-	0.5	-	-	0.5	3.5
Total Staff FTE	21.3	6.5	1.8	1.5	0.5	-	3.3	34.8

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	18.5
Student FTE	293
Student Teacher Ratio	15.8
Budget Per Student	\$17,614

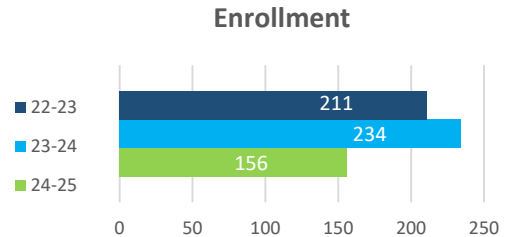
Decatur Elementary

2024-25 Budget

Enrollment and Demographics

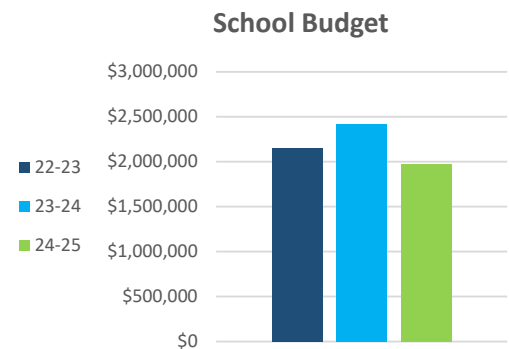
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	211	234	156
Special Education	5	11	9
Bilingual Education	5	1	1
Free and Reduced Lunch	4	6	10

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	1,974,956	2,216,597	1,622,346
Special Education	55,483	71,727	74,591
Bilingual Education	30,646	30,977	31,783
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	46,465	51,642	180,180
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,150,701	\$ 2,416,449	\$ 1,973,425



2024-25 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	-	-	-	-	-	-	-	-
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	0.5	-	-	-	-	-	0.5
Specialists & Interv Teachers	1.0	-	-	0.4	-	0.1	-	1.5
Total Staff FTE	10.5	0.5	0.2	0.4	-	0.1	-	11.7

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	7.5
Student FTE	156
Student Teacher Ratio	20.8
Budget Per Student	\$12,650

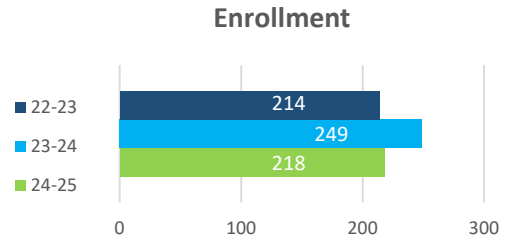
Dunlap Elementary

2024-25 Budget

Enrollment and Demographics

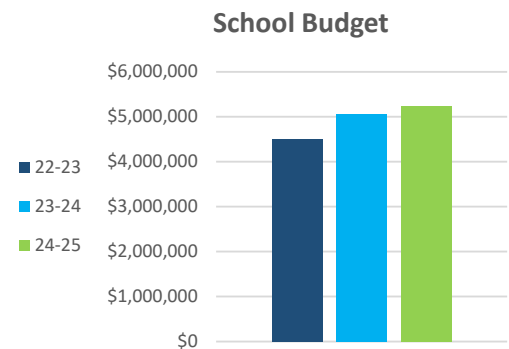
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	214	249	218
Special Education	70	74	98
Bilingual Education	116	164	127
Free and Reduced Lunch	158	167	192

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,413,027	2,714,846	2,633,451
Special Education	1,018,078	993,930	1,495,519
Bilingual Education	493,246	717,808	415,790
State LAP	183,060	170,716	197,124
Federal Title I	167,756	156,130	174,528
Other Grants	-	2,541	-
Seattle Ed. Levy	226,667	307,019	316,095
Total School Budget	\$ 4,501,834	\$ 5,062,990	\$ 5,232,507



2024-25 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	11.0	-	-	-	-	-	-	11.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	9.0	-	0.2	-	-	0.8	10.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	0.1	-	0.2	0.3
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	1.9	-	-	1.0	0.9	-	1.2	4.9
Total Staff FTE	17.4	14.0	2.6	1.2	1.0	-	2.2	38.3

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	15.9
Student FTE	218
Student Teacher Ratio	13.7
Budget Per Student	\$24,002

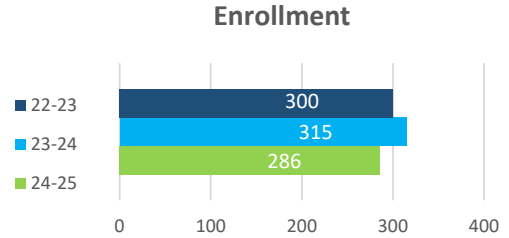
Emerson Elementary

2024-25 Budget

Enrollment and Demographics

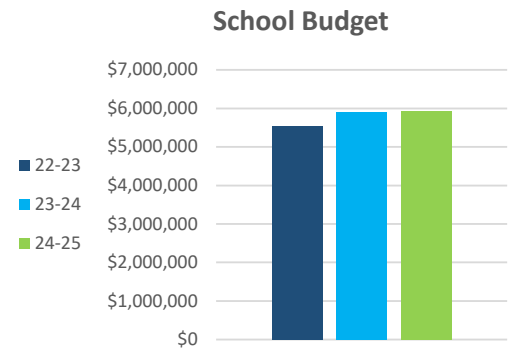
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	300	315	286
Special Education	35	40	56
Bilingual Education	149	111	125
Free and Reduced Lunch	214	229	238

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,315,164	3,593,771	3,445,772
Special Education	1,012,945	1,075,190	1,262,474
Bilingual Education	339,256	373,997	415,743
State LAP	210,504	191,496	220,377
Federal Title I	217,165	189,935	212,772
Other Grants	-	2,541	-
Seattle Ed. Levy	454,233	474,695	381,734
Total School Budget	\$ 5,549,267	\$ 5,901,625	\$ 5,938,872



2024-25 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	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	1.0	-	-	-	-	-	1.0	2.0
Instructional Assistants	-	8.0	-	-	-	-	1.0	9.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	0.5	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.5	-	-	-	0.3	-	0.3	2.0
Special Education Teachers	-	4.0	-	-	-	-	-	4.0
Specialists & Interv Teachers	2.8	-	-	1.4	1.0	-	0.2	5.3
Total Staff FTE	22.3	12.0	2.6	1.4	1.3	-	3.0	42.4

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	20.3
Student FTE	286
Student Teacher Ratio	14.1
Budget Per Student	\$20,765

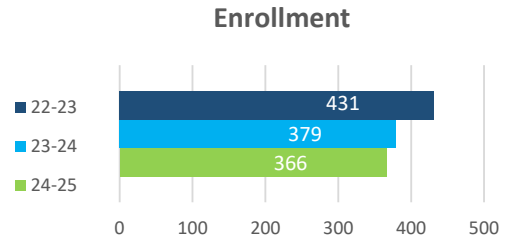
Fairmount Park Elementary

2024-25 Budget

Enrollment and Demographics

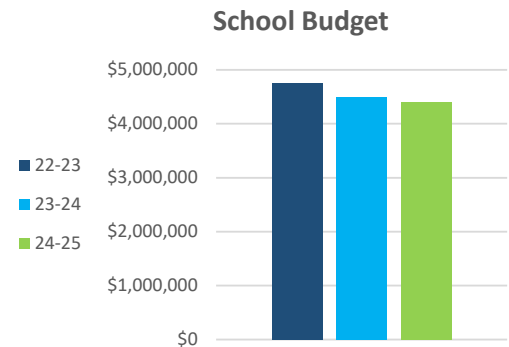
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	431	379	366
Special Education	63	71	66
Bilingual Education	32	19	25
Free and Reduced Lunch	77	65	70

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,737,759	3,462,989	3,382,273
Special Education	858,500	911,641	864,202
Bilingual Education	92,327	62,344	64,095
State LAP	57,536	60,674	64,821
Federal Title I	-	-	-
Other Grants	-	7,041	32,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,746,122	\$ 4,504,689	\$ 4,407,391



2024-25 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	16.0	-	-	-	-	-	-	16.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	0.6	5.0	-	0.4	-	-	-	6.0
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	-	-	0.2	-	0.3	-	2.5
Total Staff FTE	22.6	8.0	0.4	0.6	-	0.3	-	31.9

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	18.5
Student FTE	366
Student Teacher Ratio	19.8
Budget Per Student	\$12,042

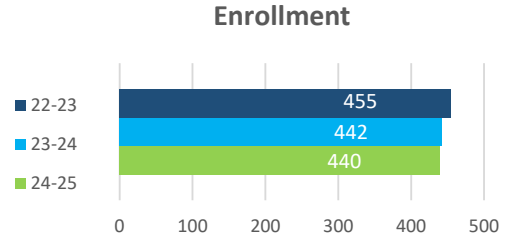
Franz Coe Elementary

2024-25 Budget

Enrollment and Demographics

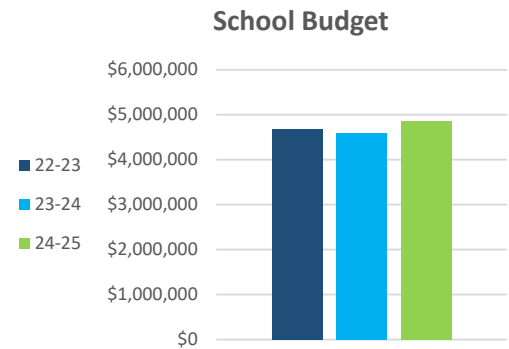
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	455	442	440
Special Education	29	37	45
Bilingual Education	27	24	22
Free and Reduced Lunch	34	37	53

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,934,543	3,861,626	4,026,817
Special Education	403,823	368,591	464,192
Bilingual Education	61,680	62,460	64,025
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	249,000	251,541	247,085
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,692,197	\$ 4,589,724	\$ 4,866,644



2024-25 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	19.5	-	-	-	-	0.5	-	20.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	2.0	-	-	-	-	-	2.0
Librarians	0.5	-	-	-	-	0.3	-	0.8
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	3.0	-	-	0.4	-	0.3	-	3.7
Total Staff FTE	26.5	4.0	0.4	0.4	-	1.1	-	32.4

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	23.7
Student FTE	440
Student Teacher Ratio	18.6
Budget Per Student	\$11,061

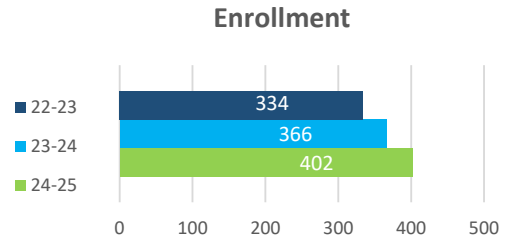
Gatewood Elementary

2024-25 Budget

Enrollment and Demographics

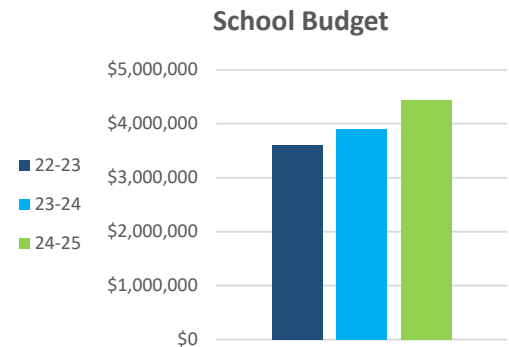
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	334	366	402
Special Education	28	25	29
Bilingual Education	13	11	12
Free and Reduced Lunch	50	42	50

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,958,691	3,278,396	3,717,051
Special Education	509,108	532,140	630,688
Bilingual Education	30,831	31,207	32,036
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	50,000	2,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,606,166	\$ 3,904,958	\$ 4,444,300



2024-25 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	18.0	-	-	-	-	-	-	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	0.2	0.4	-	-	-	31.1

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	20.9
Student FTE	402
Student Teacher Ratio	19.2
Budget Per Student	\$11,055

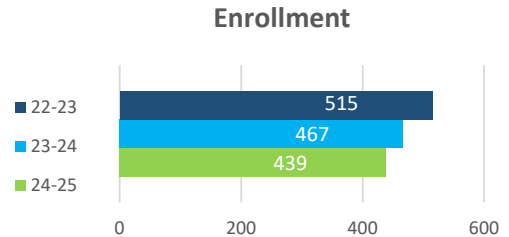
Genesee Hill Elementary

2024-25 Budget

Enrollment and Demographics

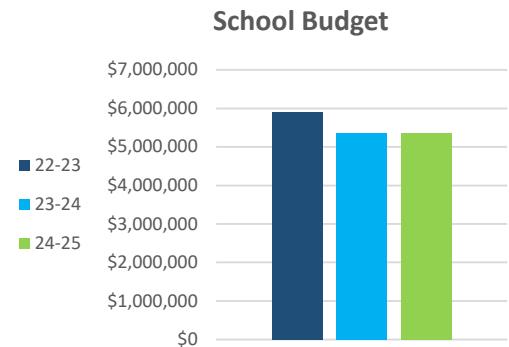
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	515	467	439
Special Education	54	55	54
Bilingual Education	17	18	16
Free and Reduced Lunch	50	28	51

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,525,935	4,029,490	4,054,669
Special Education	1,172,240	1,074,440	1,104,212
Bilingual Education	61,450	62,321	63,888
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	95,000	138,541	80,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 5,897,776	\$ 5,350,298	\$ 5,367,294



2024-25 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	-	1.0
Instructional Assistants	-	7.0	-	-	-	-	-	7.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.5	-	-	-	-	-	-	1.5
Special Education Teachers	-	3.5	-	-	-	-	-	3.5
Specialists & Interv Teachers	3.0	-	-	0.4	-	0.1	-	3.5
Total Staff FTE	26.5	10.5	0.4	0.4	-	0.6	-	38.4

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	22.5
Student FTE	439
Student Teacher Ratio	19.5
Budget Per Student	\$12,226

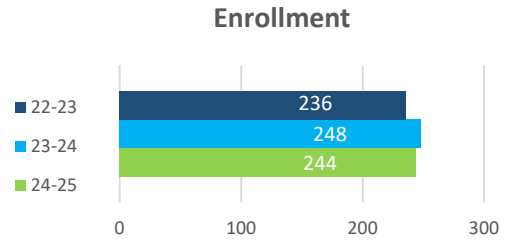
Graham Hill Elementary

2024-25 Budget

Enrollment and Demographics

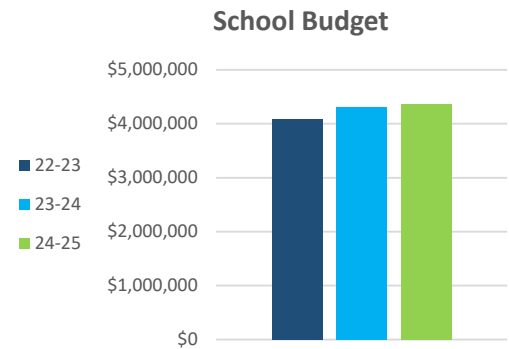
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	236	248	244
Special Education	34	33	42
Bilingual Education	88	96	99
Free and Reduced Lunch	146	139	114

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,501,226	2,607,350	2,713,168
Special Education	1,117,478	1,156,539	1,179,291
Bilingual Education	215,733	311,745	319,869
State LAP	162,579	143,197	64,525
Federal Title I	95,346	93,865	87,666
Other Grants	-	2,541	-
Seattle Ed. Levy	-	-	1,511
Total School Budget	\$ 4,092,362	\$ 4,315,237	\$ 4,366,030



2024-25 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
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	-	4.0	-	-	-	-	-	4.0
Specialists & Interv Teachers	3.1	-	-	0.4	0.5	-	-	4.0
Total Staff FTE	17.6	11.0	2.0	0.4	0.5	-	-	31.5

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	15.0
Student FTE	244
Student Teacher Ratio	16.3
Budget Per Student	\$17,894

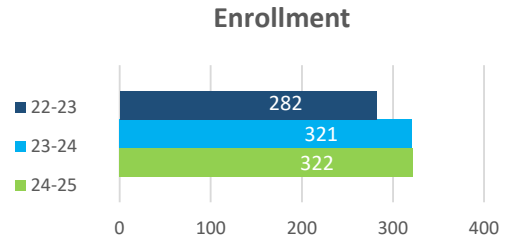
Green Lake Elementary

2024-25 Budget

Enrollment and Demographics

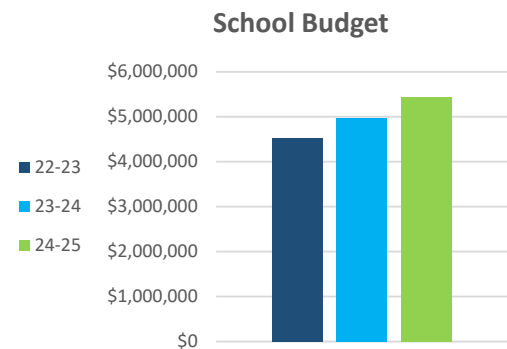
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	282	321	322
Special Education	54	66	71
Bilingual Education	45	48	40
Free and Reduced Lunch	49	71	90

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,926,801	3,026,065	3,157,280
Special Education	1,299,397	1,607,861	1,968,698
Bilingual Education	123,155	124,915	96,196
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	118,344	142,173	143,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,525,233	\$ 4,961,688	\$ 5,429,699



2024-25 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	14.0	-	-	-	-	-	-	14.0
Counselors & Social Workers	0.8	-	-	-	-	-	-	0.8
Instructional Assistants	-	12.0	-	-	-	-	-	12.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	6.5	-	-	-	-	-	6.5
Specialists & Interv Teachers	2.6	-	-	0.4	-	0.8	-	3.8
Total Staff FTE	20.9	18.5	0.6	0.4	-	0.8	-	41.2

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	17.8
Student FTE	322
Student Teacher Ratio	18.1
Budget Per Student	\$16,862

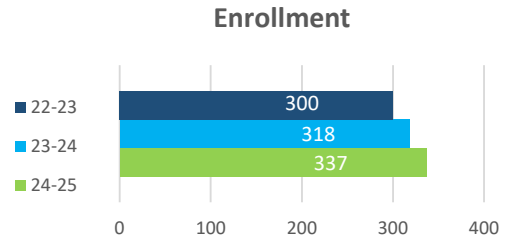
Greenwood Elementary

2024-25 Budget

Enrollment and Demographics

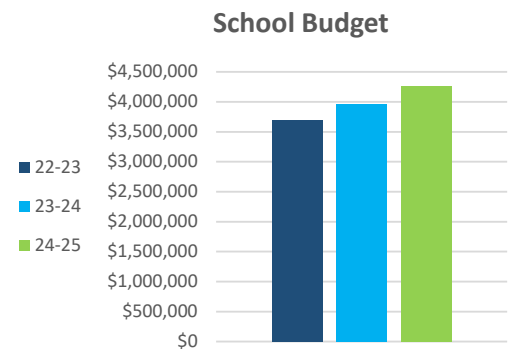
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	300	318	337
Special Education	51	57	59
Bilingual Education	16	6	9
Free and Reduced Lunch	35	20	28

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,798,405	2,943,809	3,220,187
Special Education	775,084	839,713	863,992
Bilingual Education	61,426	31,092	31,967
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	-	86,241	83,186
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,692,451	\$ 3,961,529	\$ 4,263,857



2024-25 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	-	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	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	2.1	-	-	0.4	-	0.1	-	2.6
Total Staff FTE	21.2	8.0	0.2	0.4	-	0.1	-	29.9

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	17.6
Student FTE	337
Student Teacher Ratio	19.1
Budget Per Student	\$12,652

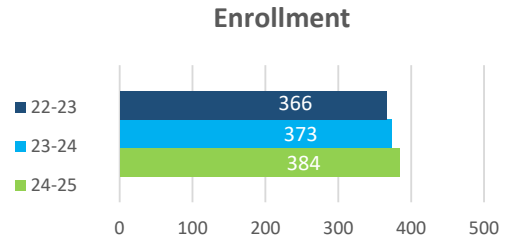
Hawthorne Elementary

2024-25 Budget

Enrollment and Demographics

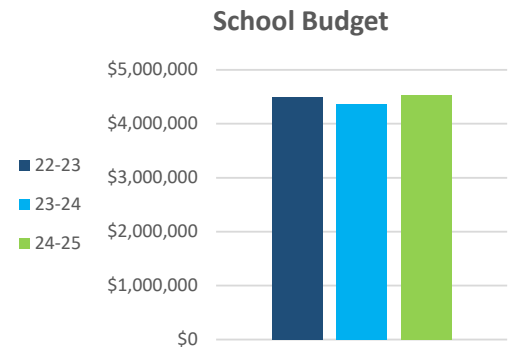
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	366	373	384
Special Education	28	39	38
Bilingual Education	94	92	57
Free and Reduced Lunch	113	93	89

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,427,006	3,430,279	3,574,144
Special Education	509,198	440,937	539,132
Bilingual Education	431,681	437,567	160,107
State LAP	57,536	61,793	66,856
Federal Title I	66,466	-	-
Other Grants	-	2,541	200,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,491,887	\$ 4,373,117	\$ 4,540,239



2024-25 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	17.0	-	-	-	-	-	-	17.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	0.1	2.0	-	0.9	-	-	-	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	-	2.5	-	-	-	-	-	2.5
Specialists & Interv Teachers	2.5	-	-	-	-	1.0	-	3.5
Total Staff FTE	23.6	4.5	1.0	0.9	-	1.0	-	31.0

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	20.5
Student FTE	384
Student Teacher Ratio	18.7
Budget Per Student	\$11,824

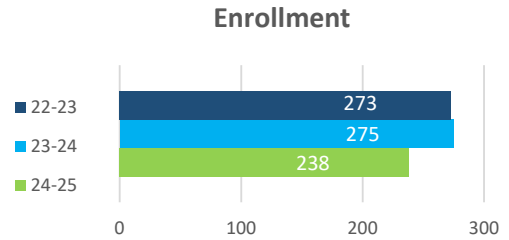
Highland Park Elementary

2024-25 Budget

Enrollment and Demographics

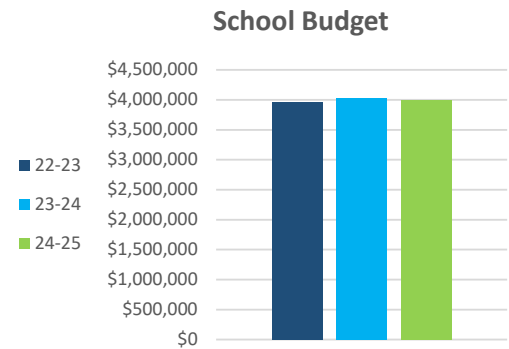
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	273	275	238
Special Education	25	27	23
Bilingual Education	73	81	81
Free and Reduced Lunch	163	168	147

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,670,701	2,752,076	2,709,356
Special Education	509,068	613,650	547,675
Bilingual Education	184,858	187,585	192,419
State LAP	162,601	146,322	171,506
Federal Title I	108,333	119,119	118,923
Other Grants	-	2,541	-
Seattle Ed. Levy	335,269	201,524	260,803
Total School Budget	\$ 3,970,830	\$ 4,022,817	\$ 4,000,682



2024-25 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	12.0	-	-	-	-	-	-	12.0
Counselors & Social Workers	0.5	-	-	0.5	-	-	-	1.0
Instructional Assistants	-	3.0	-	-	-	-	1.0	4.0
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	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	2.0	-	-	0.5	0.5	-	-	3.0
Total Staff FTE	17.5	5.0	1.2	1.0	0.5	-	2.0	27.2

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	15.0
Student FTE	238
Student Teacher Ratio	15.9
Budget Per Student	\$16,810

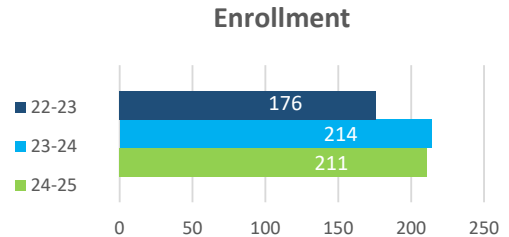
James Baldwin Elementary

2024-25 Budget

Enrollment and Demographics

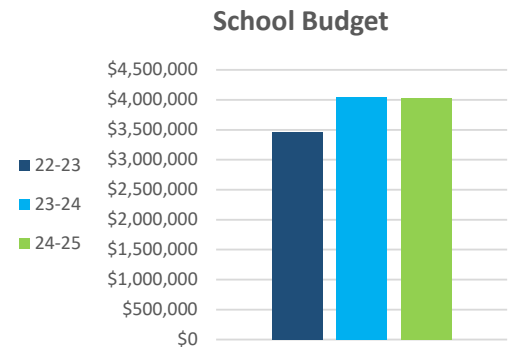
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	176	214	211
Special Education	22	28	55
Bilingual Education	94	105	71
Free and Reduced Lunch	123	123	128

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,049,005	2,460,248	2,392,848
Special Education	404,483	613,730	946,626
Bilingual Education	431,682	468,821	192,189
State LAP	130,620	123,311	140,505
Federal Title I	85,757	71,557	108,032
Other Grants	63,320	2,541	20,000
Seattle Ed. Levy	291,090	298,897	226,667
Total School Budget	\$ 3,455,957	\$ 4,039,105	\$ 4,026,867



2024-25 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	10.0	-	-	-	-	-	-	10.0
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	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	1.7	-	-	0.6	0.6	0.1	-	3.0
Total Staff FTE	15.2	9.0	1.2	0.6	0.6	0.1	2.0	28.7

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	13.0
Student FTE	211
Student Teacher Ratio	16.2
Budget Per Student	\$19,085

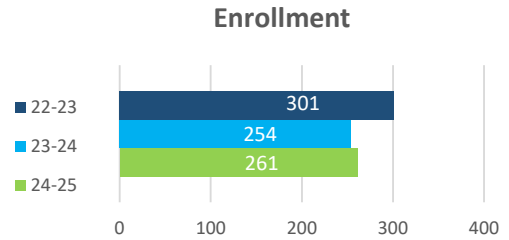
John Hay Elementary

2024-25 Budget

Enrollment and Demographics

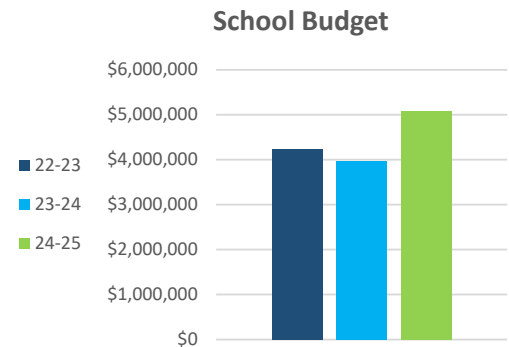
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	301	254	261
Special Education	38	41	50
Bilingual Education	51	33	48
Free and Reduced Lunch	50	60	72

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,871,149	2,437,685	2,733,513
Special Education	1,089,897	1,238,189	1,420,680
Bilingual Education	123,292	93,621	128,139
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	100,000	139,541	151,051
Seattle Ed. Levy	-	-	579,038
Total School Budget	\$ 4,241,874	\$ 3,969,710	\$ 5,076,946



2024-25 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	12.0	-	-	-	-	-	-	12.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	9.0	-	-	-	-	4.0	13.0
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	-	4.5	-	-	-	-	-	4.5
Specialists & Interv Teachers	2.0	-	-	0.4	-	0.6	-	3.0
Total Staff FTE	17.5	13.5	0.8	0.4	-	1.1	6.0	39.3

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	15.0
Student FTE	261
Student Teacher Ratio	17.4
Budget Per Student	\$19,452

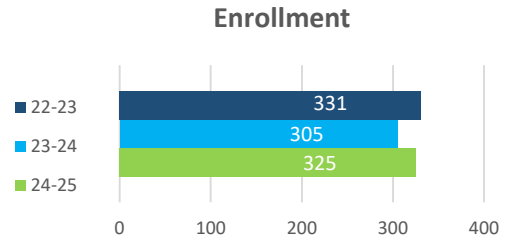
John Muir Elementary

2024-25 Budget

Enrollment and Demographics

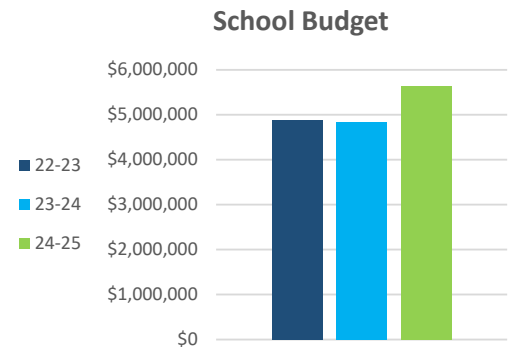
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	331	305	325
Special Education	26	32	42
Bilingual Education	108	118	129
Free and Reduced Lunch	195	201	158

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,402,708	3,163,814	3,511,716
Special Education	586,190	613,880	1,029,379
Bilingual Education	246,724	374,158	415,835
State LAP	177,502	158,743	182,430
Federal Title I	131,023	160,859	126,242
Other Grants	-	2,541	-
Seattle Ed. Levy	346,887	362,454	365,548
Total School Budget	\$ 4,891,034	\$ 4,836,449	\$ 5,631,150



2024-25 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	16.0	-	-	-	-	-	-	16.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	7.0	-	0.3	0.5	-	0.2	8.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.1	-	-	-	0.3	-	0.7	2.0
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	2.5	-	-	0.8	-	-	1.0	4.3
Total Staff FTE	23.1	10.0	2.6	1.1	0.8	-	1.9	39.4

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	20.3
Student FTE	325
Student Teacher Ratio	16.0
Budget Per Student	\$17,327

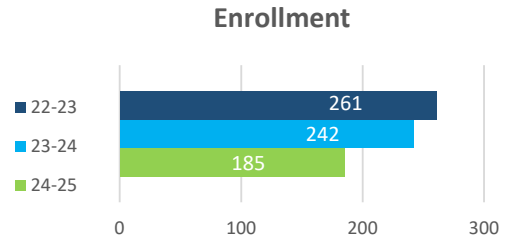
John Rogers Elementary

2024-25 Budget

Enrollment and Demographics

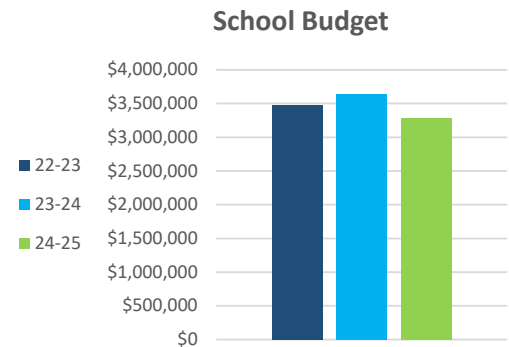
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	261	242	185
Special Education	24	34	33
Bilingual Education	46	61	77
Free and Reduced Lunch	97	92	79

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,516,704	2,443,888	2,020,490
Special Education	719,324	920,873	946,436
Bilingual Education	123,178	156,171	192,327
State LAP	57,536	60,674	64,525
Federal Title I	58,797	52,169	58,381
Other Grants	-	2,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,475,539	\$ 3,636,316	\$ 3,282,159



2024-25 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	8.0	-	-	-	-	-	-	8.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	6.0	-	-	0.5	-	-	6.5
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	1.6	-	-	0.4	-	-	-	2.0
Total Staff FTE	13.1	9.0	1.2	0.4	0.5	-	-	24.2

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	10.0
Student FTE	185
Student Teacher Ratio	18.5
Budget Per Student	\$17,741

John Stanford Elementary

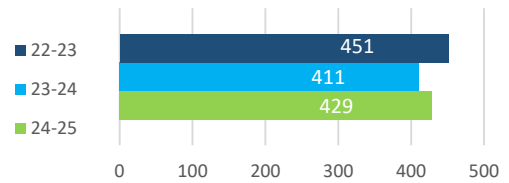
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	451	411	429
Special Education	20	18	20
Bilingual Education	79	43	51
Free and Reduced Lunch	36	24	35

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

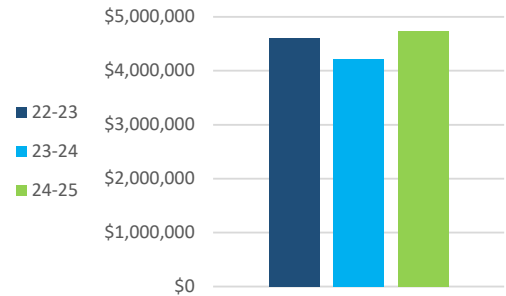
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,876,668	3,569,550	4,059,421
Special Education	243,668	225,203	232,195
Bilingual Education	184,996	124,804	128,208
State LAP	43,151	43,183	65,691
Federal Title I	-	-	-
Other Grants	249,999	250,041	247,500
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,598,482	\$ 4,212,781	\$ 4,733,015

School Budget



2024-25 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	17.0	-	-	-	-	-	-	17.0
Counselors & Social Workers	0.5	-	-	-	-	0.4	-	0.9
Instructional Assistants	0.3	1.0	-	0.4	-	2.1	-	3.7
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	5.5	-	-	0.2	-	-	-	5.7
Total Staff FTE	26.8	2.0	0.8	0.6	-	2.5	-	32.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	22.7
Student FTE	429
Student Teacher Ratio	18.9
Budget Per Student	\$11,033

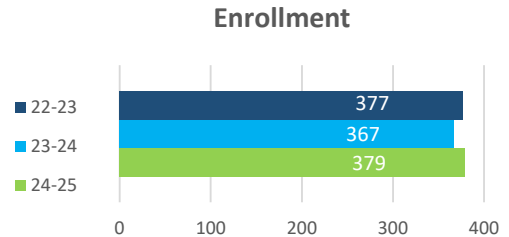
Kimball Elementary

2024-25 Budget

Enrollment and Demographics

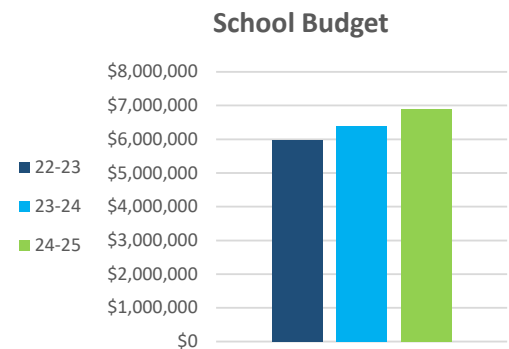
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	377	367	379
Special Education	60	76	81
Bilingual Education	111	108	102
Free and Reduced Lunch	165	165	185

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,817,810	3,980,523	4,155,610
Special Education	1,466,472	1,679,783	1,976,734
Bilingual Education	246,793	250,115	256,419
State LAP	57,536	60,674	64,525
Federal Title I	100,689	94,609	145,041
Other Grants	-	13,541	12,000
Seattle Ed. Levy	284,466	317,287	291,848
Total School Budget	\$ 5,973,766	\$ 6,396,532	\$ 6,902,177



2024-25 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	18.0	-	-	-	-	-	-	18.0
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	0.1	-	-	-	-	-	-	0.1
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	3.0	-	-	0.4	0.7	-	1.1	5.2
Total Staff FTE	26.6	19.0	1.6	0.4	0.7	-	2.1	50.4

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	23.2
Student FTE	379
Student Teacher Ratio	16.3
Budget Per Student	\$18,212

Lafayette Elementary

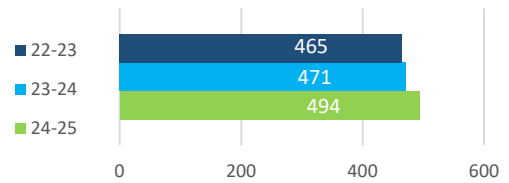
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	465	471	494
Special Education	60	69	65
Bilingual Education	18	28	27
Free and Reduced Lunch	68	59	64

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

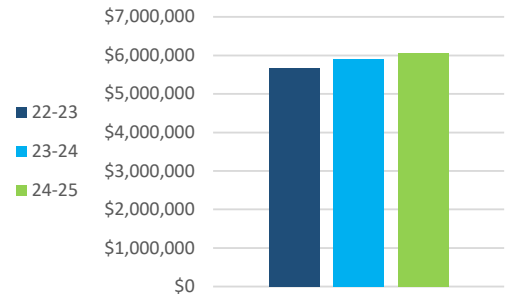
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,218,272	4,320,026	4,661,623
Special Education	1,334,346	1,454,319	1,262,764
Bilingual Education	61,473	62,550	64,139
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	-	2,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 5,671,627	\$ 5,900,110	\$ 6,053,051

School Budget



2024-25 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	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	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	4.0	-	-	-	-	-	4.0
Specialists & Interv Teachers	3.2	-	-	0.4	-	-	-	3.6
Total Staff FTE	30.2	12.0	0.4	0.4	-	-	-	43.0

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	25.6
Student FTE	494
Student Teacher Ratio	19.3
Budget Per Student	\$12,253

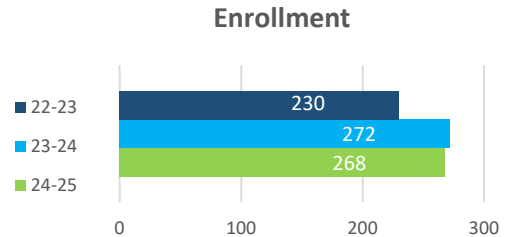
Laurelhurst Elementary

2024-25 Budget

Enrollment and Demographics

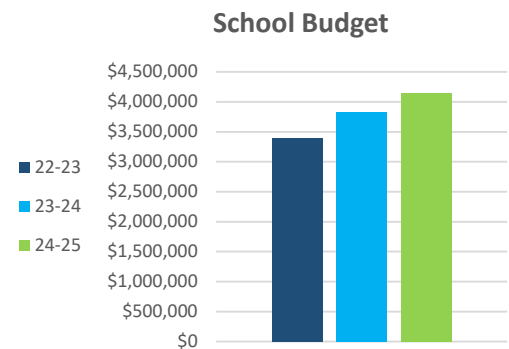
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	230	272	268
Special Education	30	34	37
Bilingual Education	23	43	45
Free and Reduced Lunch	73	85	83

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,359,162	2,588,644	2,717,404
Special Education	747,157	849,386	1,029,549
Bilingual Education	61,589	124,804	128,071
State LAP	71,922	75,843	64,525
Federal Title I	-	-	-
Other Grants	163,517	195,861	206,651
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,403,347	\$ 3,834,538	\$ 4,146,200



2024-25 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	12.0	-	-	-	-	-	-	12.0
Counselors & Social Workers	0.7	-	-	-	-	0.3	-	1.0
Instructional Assistants	-	7.0	-	-	-	-	-	7.0
Librarians	0.5	-	-	-	-	0.5	-	1.0
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	17.7	10.0	0.8	0.4	-	1.2	-	30.1

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	14.8
Student FTE	268
Student Teacher Ratio	18.1
Budget Per Student	\$15,471

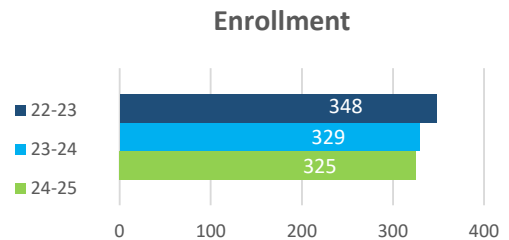
Lawton Elementary

2024-25 Budget

Enrollment and Demographics

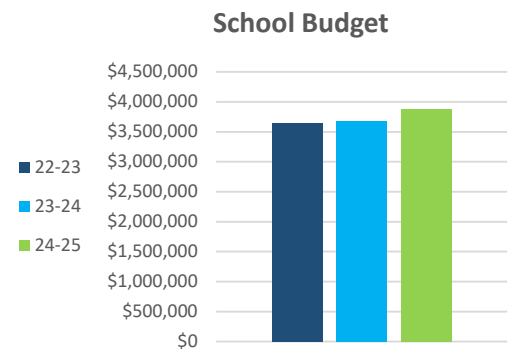
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	348	329	325
Special Education	18	21	27
Bilingual Education	12	19	18
Free and Reduced Lunch	24	17	28

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,137,083	3,049,848	3,065,134
Special Education	376,943	460,780	630,848
Bilingual Education	30,807	62,344	63,933
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	51,887	64,791	62,855
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,639,871	\$ 3,683,269	\$ 3,887,295



2024-25 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	13.7	-	-	-	-	0.3	-	14.0
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	20.2	6.0	0.4	0.4	-	0.3	-	27.3

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	16.9
Student FTE	325
Student Teacher Ratio	19.2
Budget Per Student	\$11,961

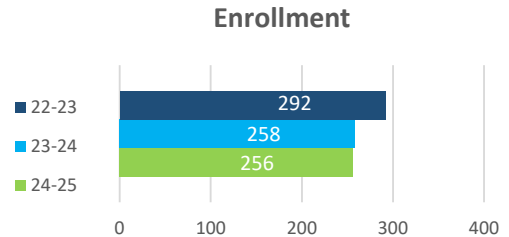
Leschi Elementary

2024-25 Budget

Enrollment and Demographics

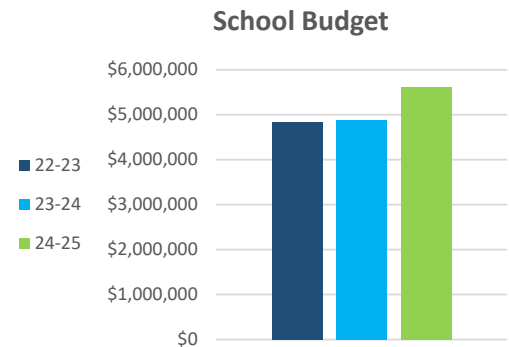
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	292	258	256
Special Education	59	53	68
Bilingual Education	43	33	36
Free and Reduced Lunch	140	130	127

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,815,247	2,779,310	2,896,563
Special Education	1,096,088	1,146,716	1,411,998
Bilingual Education	123,108	93,621	96,104
State LAP	57,536	60,674	64,525
Federal Title I	87,019	108,319	100,203
Other Grants	-	2,541	-
Seattle Ed. Levy	663,985	698,874	1,049,307
Total School Budget	\$ 4,842,983	\$ 4,890,055	\$ 5,618,700



2024-25 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	13.0	-	-	-	-	-	-	13.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	8.0	-	-	-	-	5.0	13.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	0.2	-	-	-	-	-	-	0.2
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	1.2	-	-	-	0.3	-	0.6	2.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	-	1.0	3.4
Total Staff FTE	18.9	13.0	0.6	0.4	0.3	-	8.6	41.7

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	16.4
Student FTE	256
Student Teacher Ratio	15.6
Budget Per Student	\$21,948

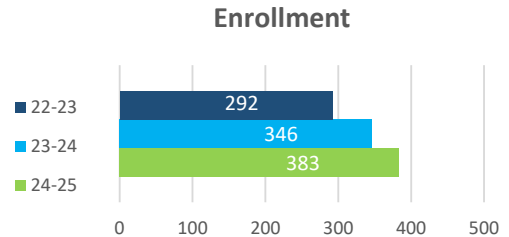
Lowell Elementary

2024-25 Budget

Enrollment and Demographics

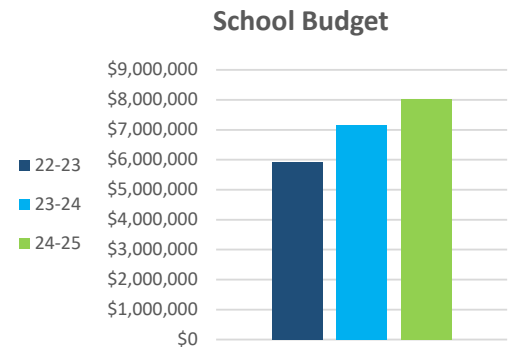
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	292	346	383
Special Education	85	98	97
Bilingual Education	66	79	126
Free and Reduced Lunch	200	230	267

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,119,485	3,847,933	4,324,358
Special Education	1,899,646	2,294,406	2,442,477
Bilingual Education	154,167	249,449	415,766
State LAP	151,275	148,494	223,082
Federal Title I	141,229	227,764	237,363
Other Grants	49,500	2,541	-
Seattle Ed. Levy	411,566	399,000	391,000
Total School Budget	\$ 5,926,868	\$ 7,169,587	\$ 8,034,046



2024-25 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	19.0	-	-	-	-	-	-	19.0
Counselors & Social Workers	1.0	-	-	0.8	-	-	-	1.8
Instructional Assistants	-	15.0	-	-	-	-	-	15.0
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	1.3	-	1.4	6.4
Total Staff FTE	28.0	23.0	2.6	1.6	1.3	-	1.4	57.8

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	25.4
Student FTE	383
Student Teacher Ratio	15.1
Budget Per Student	\$20,977

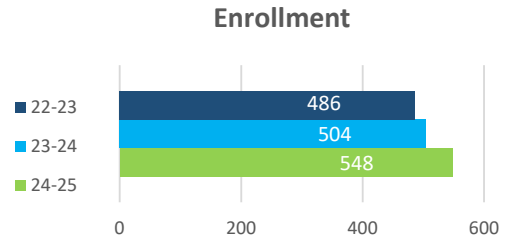
Loyal Heights Elementary

2024-25 Budget

Enrollment and Demographics

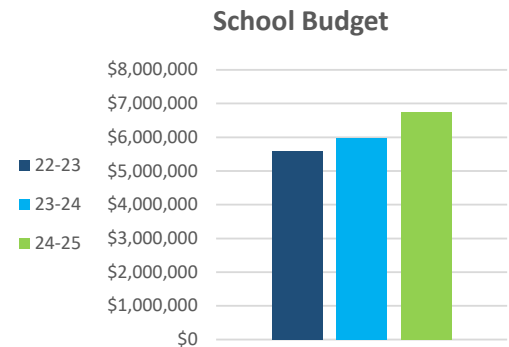
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	486	504	548
Special Education	45	45	59
Bilingual Education	22	11	15
Free and Reduced Lunch	48	35	50

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,386,495	4,573,915	5,081,217
Special Education	991,543	1,228,355	1,419,800
Bilingual Education	61,565	31,207	63,864
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	101,865	84,551	113,276
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 5,584,619	\$ 5,963,534	\$ 6,742,682



2024-25 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	23.0	-	-	-	-	-	-	23.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	9.0	-	-	-	0.6	-	9.6
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	0.5	-	2.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	4.5	-	-	-	-	-	4.5
Specialists & Interv Teachers	4.5	-	-	0.4	-	-	-	4.9
Total Staff FTE	33.0	13.5	0.4	0.4	-	1.1	-	48.4

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	27.9
Student FTE	548
Student Teacher Ratio	19.6
Budget Per Student	\$12,304

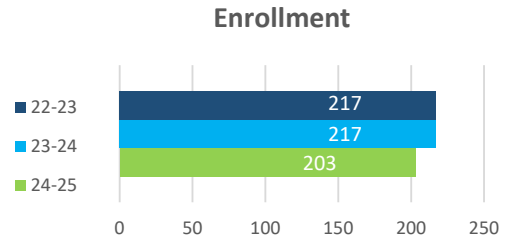
Madrona Elementary

2024-25 Budget

Enrollment and Demographics

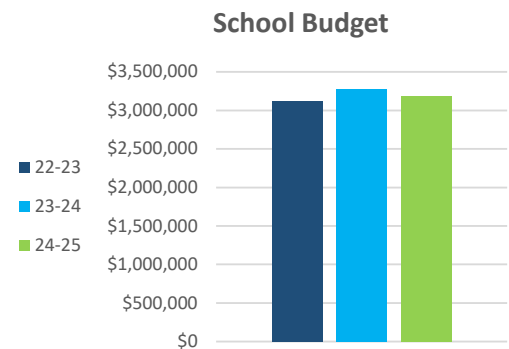
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	217	217	203
Special Education	26	25	28
Bilingual Education	20	21	19
Free and Reduced Lunch	110	99	86

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,324,170	2,409,733	2,356,543
Special Education	349,052	379,040	390,559
Bilingual Education	61,519	62,390	63,956
State LAP	57,536	60,674	64,525
Federal Title I	68,755	88,465	64,414
Other Grants	-	2,541	-
Seattle Ed. Levy	255,417	268,567	250,987
Total School Budget	\$ 3,116,449	\$ 3,271,410	\$ 3,190,984



2024-25 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	10.0	-	-	-	-	-	-	10.0
Counselors & Social Workers	0.5	-	-	-	-	-	0.5	1.0
Instructional Assistants	-	2.0	-	-	-	-	-	2.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.5	-	-	-	-	-	1.5
Specialists & Interv Teachers	1.8	-	-	0.4	0.4	-	1.0	3.6
Total Staff FTE	15.3	3.5	0.4	0.4	0.4	-	1.5	21.5

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	13.6
Student FTE	203
Student Teacher Ratio	14.9
Budget Per Student	\$15,719

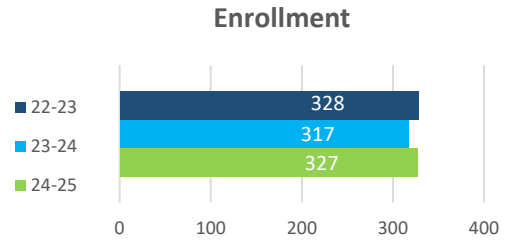
Magnolia Elementary

2024-25 Budget

Enrollment and Demographics

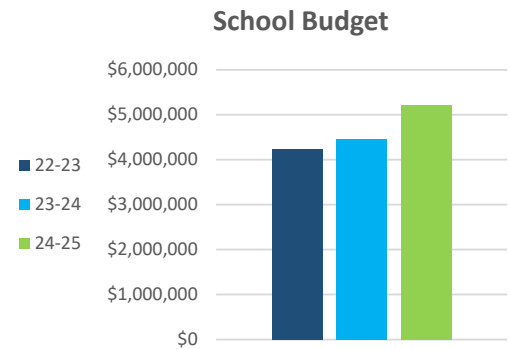
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	328	317	327
Special Education	26	39	54
Bilingual Education	33	22	30
Free and Reduced Lunch	36	35	43

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,994,210	2,947,375	3,298,756
Special Education	565,790	839,733	1,169,297
Bilingual Education	92,348	62,414	95,966
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	-	2,541	-
Seattle Ed. Levy	532,005	551,034	579,040
Total School Budget	\$ 4,241,889	\$ 4,463,771	\$ 5,207,584



2024-25 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	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	6.0	-	-	-	-	4.0	10.0
Librarians	0.6	-	-	-	-	-	-	0.6
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	2.5	-	-	0.4	-	-	-	2.9
Total Staff FTE	21.6	10.5	0.6	0.4	-	-	6.0	39.1

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	17.9
Student FTE	327
Student Teacher Ratio	18.3
Budget Per Student	\$15,925

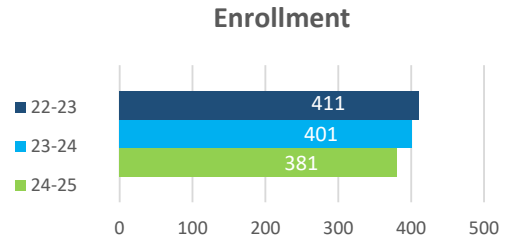
Maple Elementary

2024-25 Budget

Enrollment and Demographics

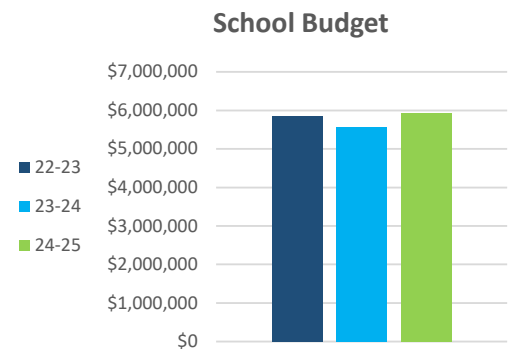
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	411	401	381
Special Education	44	31	43
Bilingual Education	174	158	163
Free and Reduced Lunch	235	233	229

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,083,489	4,003,215	4,022,007
Special Education	1,068,356	931,006	1,262,214
Bilingual Education	400,892	375,078	384,860
State LAP	143,842	151,685	80,657
Federal Title I	152,899	116,955	187,551
Other Grants	-	2,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 5,849,478	\$ 5,580,480	\$ 5,937,289



2024-25 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	17.0	-	-	-	-	-	-	17.0
Counselors & Social Workers	1.0	-	-	-	0.5	-	-	1.5
Instructional Assistants	-	8.0	-	-	-	-	-	8.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	0.2	-	-	-	-	-	-	0.2
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.5	-	-	-	-	-	-	1.5
Special Education Teachers	-	4.0	-	-	-	-	-	4.0
Specialists & Interv Teachers	4.0	-	-	0.5	1.0	-	-	5.5
Total Staff FTE	26.2	12.0	2.4	0.5	1.5	-	-	42.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	22.5
Student FTE	381
Student Teacher Ratio	16.9
Budget Per Student	\$15,583

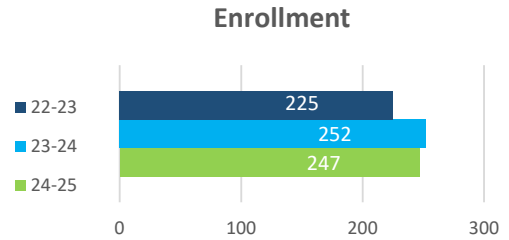
Martin Luther King Jr. Elementary

2024-25 Budget

Enrollment and Demographics

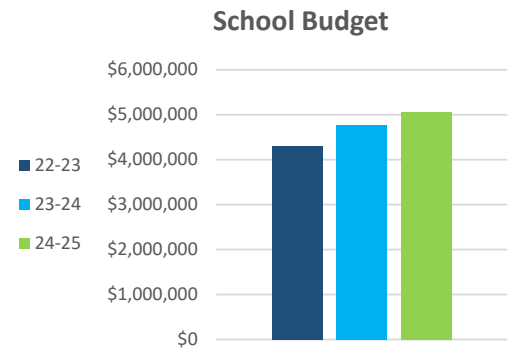
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	225	252	247
Special Education	44	42	42
Bilingual Education	97	101	115
Free and Reduced Lunch	166	174	172

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,424,037	2,651,180	2,832,277
Special Education	1,013,233	1,075,409	1,188,052
Bilingual Education	215,939	342,815	383,754
State LAP	186,837	174,212	157,879
Federal Title I	174,959	126,466	149,468
Other Grants	-	2,541	-
Seattle Ed. Levy	289,000	400,000	348,106
Total School Budget	\$ 4,304,005	\$ 4,772,623	\$ 5,059,536



2024-25 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	-	8.0	-	0.3	1.5	-	0.2	10.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	0.5	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	3.5	-	-	-	-	-	3.5
Specialists & Interv Teachers	2.0	-	-	0.8	-	-	1.3	4.0
Total Staff FTE	18.0	11.5	2.4	1.1	1.5	-	2.0	36.4

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	16.0
Student FTE	247
Student Teacher Ratio	15.4
Budget Per Student	\$20,484

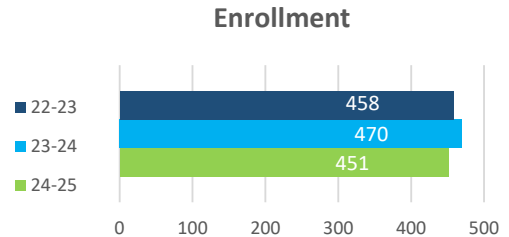
McDonald Intl. Elementary

2024-25 Budget

Enrollment and Demographics

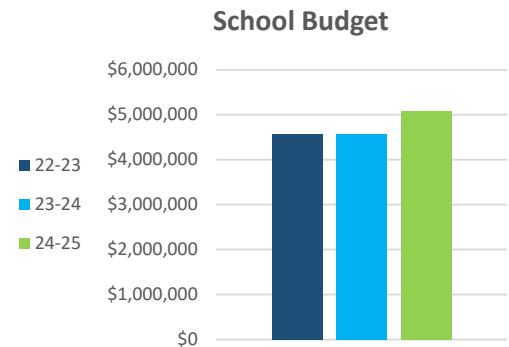
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	458	470	451
Special Education	12	18	28
Bilingual Education	111	84	84
Free and Reduced Lunch	19	18	29

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,860,082	3,853,467	4,292,773
Special Education	187,984	224,983	306,467
Bilingual Education	246,793	187,654	192,488
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	240,248	250,041	235,500
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,578,258	\$ 4,561,651	\$ 5,091,753



2024-25 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	19.5	-	-	-	-	-	-	19.5
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	1.0	-	-	-	2.5	-	3.5
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.5	-	-	-	-	-	-	1.5
Special Education Teachers	-	1.5	-	-	-	-	-	1.5
Specialists & Interv Teachers	4.0	-	-	0.4	-	-	-	4.4
Total Staff FTE	28.0	2.5	1.2	0.4	-	2.5	-	34.6

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	23.9
Student FTE	451
Student Teacher Ratio	18.9
Budget Per Student	\$11,290

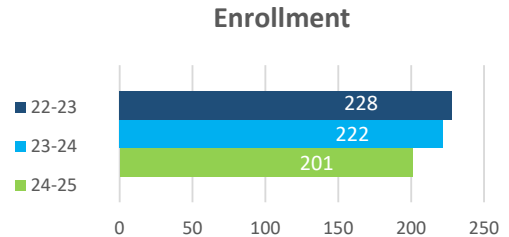
McGilvra Elementary

2024-25 Budget

Enrollment and Demographics

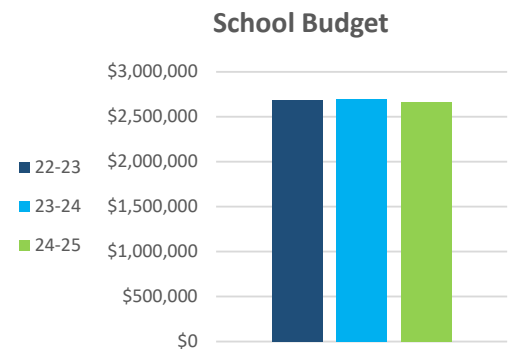
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	228	222	201
Special Education	13	20	26
Bilingual Education	11	7	10
Free and Reduced Lunch	22	18	20

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,256,820	2,210,471	2,152,463
Special Education	188,054	225,063	232,115
Bilingual Education	30,784	31,114	31,990
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	166,259	190,763	181,400
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,685,068	\$ 2,702,917	\$ 2,662,493



2024-25 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	-	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	-	0.6	-	2.5
Total Staff FTE	14.0	2.0	0.2	0.4	-	0.6	-	17.2

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	11.5
Student FTE	201
Student Teacher Ratio	17.5
Budget Per Student	\$13,246

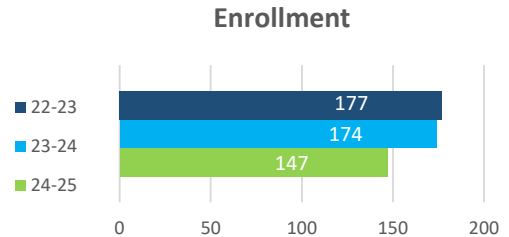
Montlake Elementary

2024-25 Budget

Enrollment and Demographics

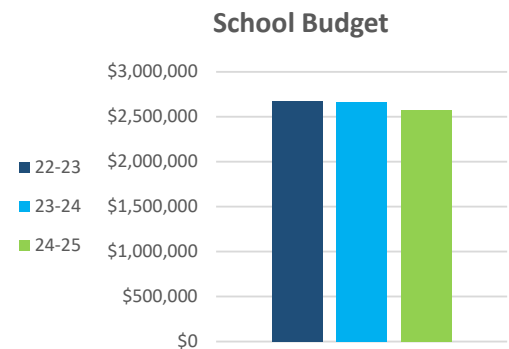
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	177	174	147
Special Education	21	20	19
Bilingual Education	9	7	5
Free and Reduced Lunch	12	13	13

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	1,836,831	1,917,383	1,772,461
Special Education	558,327	460,570	473,333
Bilingual Education	30,738	31,114	31,874
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	210,611	207,541	231,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,679,658	\$ 2,662,114	\$ 2,573,193



2024-25 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	-	3.0	-	-	-	-	-	3.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	0.3	-	1.8
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.5	-	-	-	-	-	1.5
Specialists & Interv Teachers	1.0	-	-	0.4	-	1.2	-	2.6
Total Staff FTE	11.5	4.5	0.2	0.4	-	1.5	-	18.1

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	9.6
Student FTE	147
Student Teacher Ratio	15.3
Budget Per Student	\$17,505

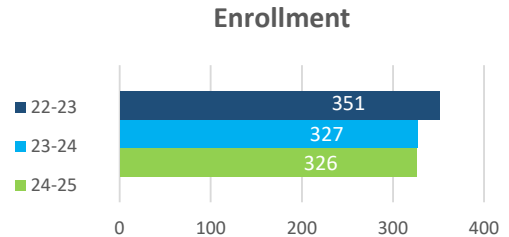
North Beach Elementary

2024-25 Budget

Enrollment and Demographics

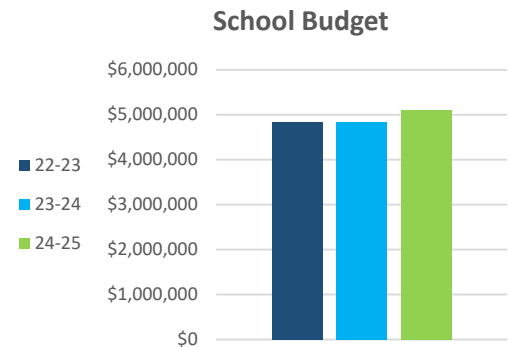
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	351	327	326
Special Education	63	60	72
Bilingual Education	18	19	15
Free and Reduced Lunch	39	29	40

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,271,099	3,017,732	3,152,399
Special Education	1,334,416	1,300,777	1,412,893
Bilingual Education	61,473	62,344	63,864
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	114,000	127,541	125,000
Seattle Ed. Levy	-	275,518	292,682
Total School Budget	\$ 4,838,524	\$ 4,844,586	\$ 5,111,363



2024-25 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	13.6	-	-	-	-	0.4	-	14.0
Counselors & Social Workers	0.5	-	-	-	-	0.1	-	0.6
Instructional Assistants	-	8.0	-	-	-	-	2.0	10.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	0.2	-	-	-	-	0.3	-	0.5
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	3.0	-	-	0.4	-	-	-	3.4
Total Staff FTE	20.8	13.0	0.4	0.4	-	0.8	3.0	38.4

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	17.4
Student FTE	326
Student Teacher Ratio	18.7
Budget Per Student	\$15,679

Olympic Hills Elementary

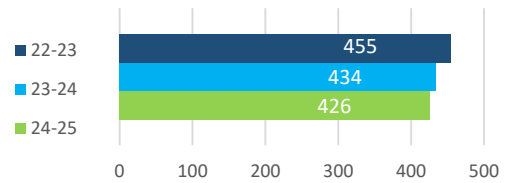
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	455	434	426
Special Education	55	58	83
Bilingual Education	156	130	131
Free and Reduced Lunch	238	238	209

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

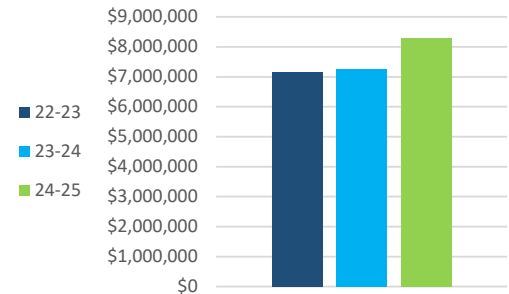
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,548,194	4,435,071	4,698,954
Special Education	1,285,073	1,454,228	2,126,656
Bilingual Education	369,947	405,389	447,641
State LAP	213,603	191,204	207,720
Federal Title I	152,658	168,030	162,811
Other Grants	-	2,541	-
Seattle Ed. Levy	606,002	615,518	632,682
Total School Budget	\$ 7,175,477	\$ 7,271,981	\$ 8,276,464

School Budget



2024-25 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	-	13.0	-	-	-	-	2.5	15.5
Librarians	0.6	-	-	-	-	-	-	0.6
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	0.3	-	-	0.1	-	-	1.0	1.4
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	7.0	-	-	-	-	-	7.0
Specialists & Interv Teachers	3.5	-	-	0.9	0.9	-	0.5	5.7
Total Staff FTE	30.4	20.0	2.8	1.0	0.9	-	5.0	60.0

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	26.7
Student FTE	426
Student Teacher Ratio	16.0
Budget Per Student	\$19,428

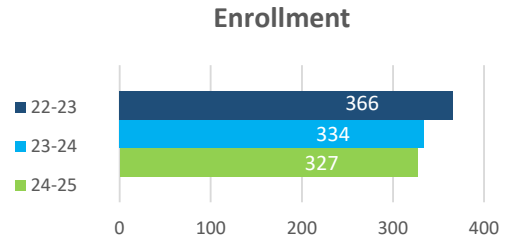
Olympic View Elementary

2024-25 Budget

Enrollment and Demographics

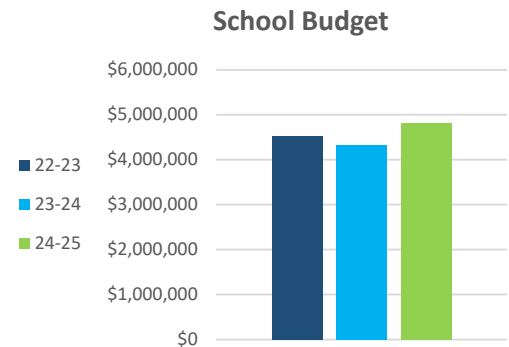
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	366	334	327
Special Education	36	29	37
Bilingual Education	86	72	64
Free and Reduced Lunch	135	132	161

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,338,246	3,145,053	3,517,535
Special Education	725,805	614,010	863,593
Bilingual Education	215,688	187,378	160,268
State LAP	105,159	113,763	64,525
Federal Title I	81,285	87,286	122,199
Other Grants	50,000	180,541	80,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,516,183	\$ 4,328,031	\$ 4,808,120



2024-25 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	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	1.2	-	-	-	-	0.3	-	1.5
Special Education Teachers	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	3.5	-	-	0.4	0.6	-	-	4.5
Total Staff FTE	23.2	8.0	1.0	0.4	0.6	0.3	-	33.5

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	19.5
Student FTE	327
Student Teacher Ratio	16.8
Budget Per Student	\$14,704

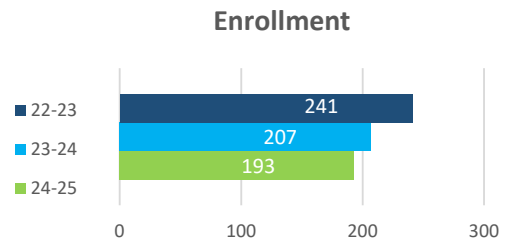
Queen Anne Elementary

2024-25 Budget

Enrollment and Demographics

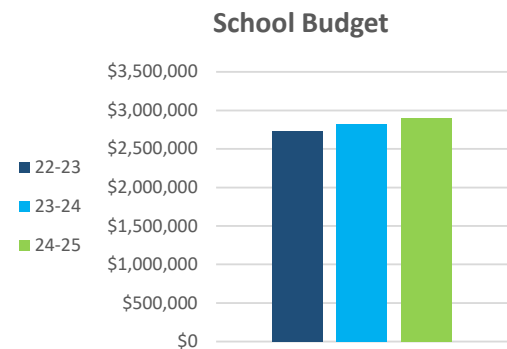
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	241	207	193
Special Education	14	38	34
Bilingual Education	14	7	15
Free and Reduced Lunch	164	21	24

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,299,981	2,105,187	2,191,863
Special Education	188,044	532,306	464,830
Bilingual Education	30,852	31,114	63,864
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	161,108	98,527	114,550
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,737,521	\$ 2,827,808	\$ 2,899,632



2024-25 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	0.4	2.0	-	-	-	0.6	-	3.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	1.5	-	-	0.4	-	0.5	-	2.4
Total Staff FTE	14.4	4.0	0.4	0.4	-	1.1	-	20.3

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	11.4
Student FTE	193
Student Teacher Ratio	16.9
Budget Per Student	\$15,024

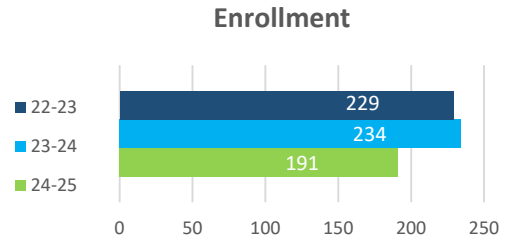
Rainier View Elementary

2024-25 Budget

Enrollment and Demographics

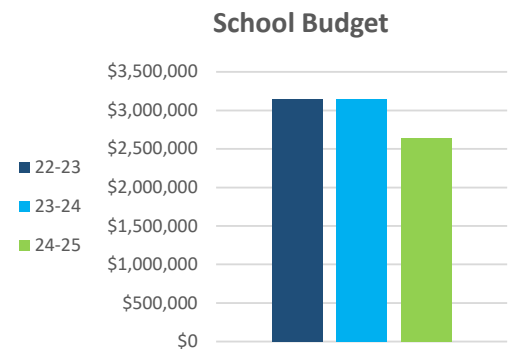
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	229	234	191
Special Education	10	12	5
Bilingual Education	63	68	66
Free and Reduced Lunch	142	153	98

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,438,786	2,385,077	2,168,505
Special Education	321,171	378,881	74,541
Bilingual Education	154,098	156,334	160,314
State LAP	141,780	132,054	156,689
Federal Title I	97,942	96,570	78,792
Other Grants	-	2,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,153,777	\$ 3,151,457	\$ 2,638,841



2024-25 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	9.0	-	-	-	-	-	-	9.0
Counselors & Social Workers	0.5	-	-	-	0.5	-	-	1.0
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	-	0.5	-	-	-	-	-	0.5
Specialists & Interv Teachers	1.5	-	-	0.5	-	-	-	2.0
Total Staff FTE	14.0	0.5	1.0	0.5	0.5	-	-	16.5

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	11.0
Student FTE	191
Student Teacher Ratio	17.4
Budget Per Student	\$13,816

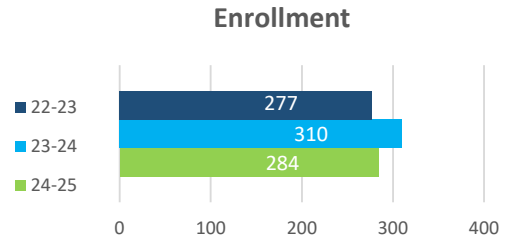
Rising Star Academy

2024-25 Budget

Enrollment and Demographics

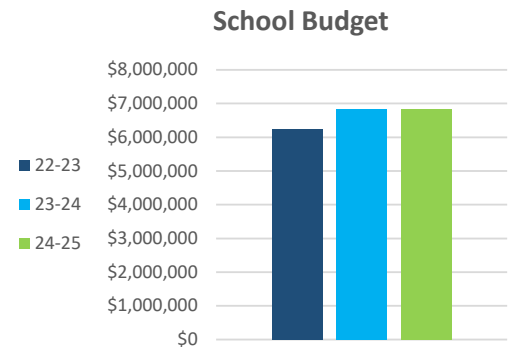
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	277	310	284
Special Education	60	64	69
Bilingual Education	138	147	137
Free and Reduced Lunch	221	229	212

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,256,168	3,629,995	3,334,158
Special Education	1,473,688	1,598,293	1,727,935
Bilingual Education	308,474	467,687	447,779
State LAP	180,519	149,953	177,995
Federal Title I	161,246	178,919	185,288
Other Grants	49,500	2,541	-
Seattle Ed. Levy	816,300	819,638	974,914
Total School Budget	\$ 6,245,895	\$ 6,847,026	\$ 6,848,069



2024-25 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	13.0	-	-	-	-	-	-	13.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	10.0	-	0.9	0.1	-	4.0	15.0
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	1.7	-	-	-	-	-	0.3	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	3.5	-	-	0.5	1.0	-	1.5	6.5
Total Staff FTE	21.7	16.0	2.8	1.4	1.3	-	7.8	51.0

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	19.5
Student FTE	284
Student Teacher Ratio	14.6
Budget Per Student	\$24,113

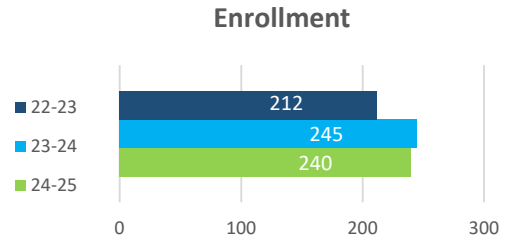
Roxhill Elementary

2024-25 Budget

Enrollment and Demographics

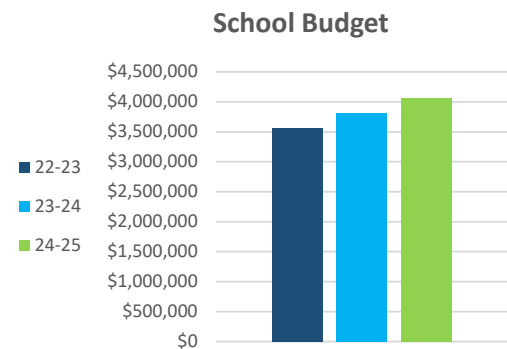
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	212	245	240
Special Education	23	26	33
Bilingual Education	48	56	56
Free and Reduced Lunch	145	156	148

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,373,965	2,621,591	2,757,104
Special Education	747,077	757,863	863,523
Bilingual Education	123,224	125,103	128,325
State LAP	143,844	134,927	158,744
Federal Title I	99,513	136,240	125,652
Other Grants	-	2,541	-
Seattle Ed. Levy	81,366	39,000	33,708
Total School Budget	\$ 3,568,989	\$ 3,817,265	\$ 4,067,056



2024-25 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	12.0	-	-	-	-	-	-	12.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
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	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	2.0	-	-	1.0	0.8	-	0.2	4.0
Total Staff FTE	18.0	8.0	0.8	1.0	0.8	-	0.2	28.8

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	16.0
Student FTE	240
Student Teacher Ratio	15.0
Budget Per Student	\$16,946

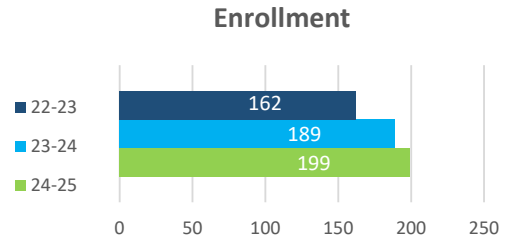
Sacajawea Elementary

2024-25 Budget

Enrollment and Demographics

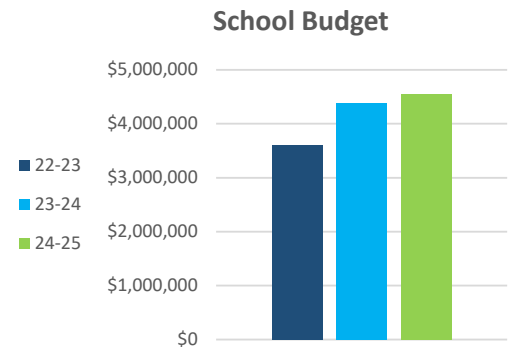
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	162	189	199
Special Education	71	86	82
Bilingual Education	26	13	16
Free and Reduced Lunch	39	46	66

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	1,879,465	2,180,801	2,292,327
Special Education	1,572,274	2,078,503	2,135,609
Bilingual Education	61,656	31,253	63,888
State LAP	71,922	75,843	64,525
Federal Title I	-	-	-
Other Grants	24,834	19,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,610,151	\$ 4,385,941	\$ 4,556,349



2024-25 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	-	14.0	-	-	-	-	-	14.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	6.5	-	-	-	-	-	6.5
Specialists & Interv Teachers	2.1	-	-	0.4	-	-	-	2.5
Total Staff FTE	14.6	20.5	0.4	0.4	-	-	-	35.9

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	11.5
Student FTE	199
Student Teacher Ratio	17.3
Budget Per Student	\$22,896

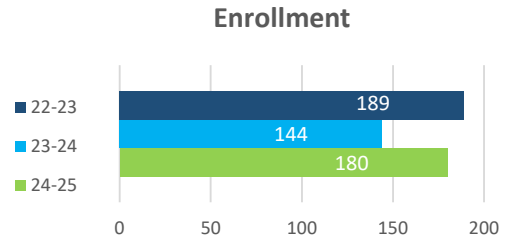
Sand Point Elementary

2024-25 Budget

Enrollment and Demographics

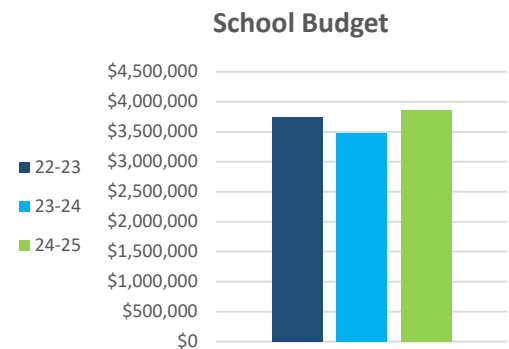
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	189	144	180
Special Education	43	40	42
Bilingual Education	42	26	35
Free and Reduced Lunch	84	82	90

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,170,139	1,968,692	2,205,816
Special Education	851,907	767,942	863,473
Bilingual Education	92,556	62,505	96,082
State LAP	57,536	60,674	80,657
Federal Title I	53,437	69,049	71,460
Other Grants	52,500	2,541	-
Seattle Ed. Levy	465,839	550,591	536,349
Total School Budget	\$ 3,743,914	\$ 3,481,994	\$ 3,853,837



2024-25 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	9.0	-	-	-	-	-	-	9.0
Counselors & Social Workers	0.5	-	-	-	-	-	0.5	1.0
Instructional Assistants	0.3	5.0	-	-	-	-	2.2	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	1.6	-	-	0.5	0.4	-	0.1	2.6
Total Staff FTE	14.4	8.0	0.6	0.5	0.4	-	3.8	27.7

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	11.6
Student FTE	180
Student Teacher Ratio	15.5
Budget Per Student	\$21,410

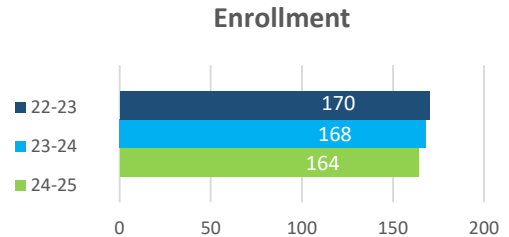
Sanislo Elementary

2024-25 Budget

Enrollment and Demographics

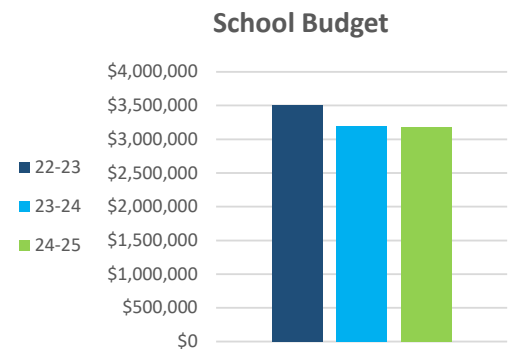
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	170	168	164
Special Education	32	28	18
Bilingual Education	68	63	57
Free and Reduced Lunch	107	113	126

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,001,172	1,938,321	2,022,367
Special Education	774,857	532,350	390,440
Bilingual Education	154,213	156,218	160,107
State LAP	126,418	120,426	140,134
Federal Title I	73,773	84,362	110,754
Other Grants	-	2,541	-
Seattle Ed. Levy	370,621	366,532	356,575
Total School Budget	\$ 3,501,054	\$ 3,200,750	\$ 3,180,377



2024-25 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	8.0	-	-	-	-	-	-	8.0
Counselors & Social Workers	0.5	-	-	-	-	-	0.5	1.0
Instructional Assistants	-	2.0	-	1.0	-	-	1.0	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	1.5	-	-	0.3	0.6	-	0.0	2.5
Total Staff FTE	13.0	3.5	1.0	1.3	0.6	-	2.5	22.0

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	10.5
Student FTE	164
Student Teacher Ratio	15.6
Budget Per Student	\$19,393

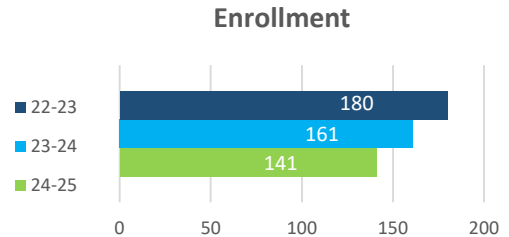
Stevens Elementary

2024-25 Budget

Enrollment and Demographics

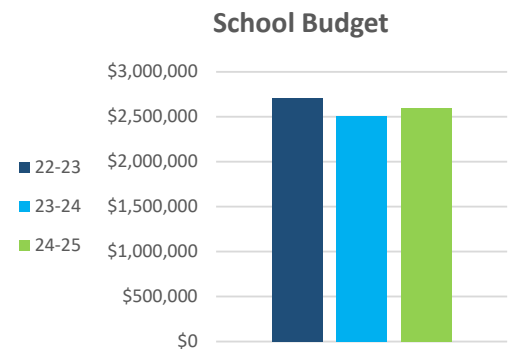
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	180	161	141
Special Education	23	21	27
Bilingual Education	17	18	13
Free and Reduced Lunch	57	44	52

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	1,850,545	1,707,216	1,627,611
Special Education	691,594	623,610	871,924
Bilingual Education	61,450	62,321	32,060
State LAP	107,882	113,764	64,525
Federal Title I	-	-	-
Other Grants	-	2,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,711,471	\$ 2,509,452	\$ 2,596,120



2024-25 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	-	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	-	2.5	-	-	-	-	-	2.5
Specialists & Interv Teachers	1.0	-	-	0.4	-	-	-	1.4
Total Staff FTE	10.5	8.5	0.2	0.4	-	-	-	19.6

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	7.4
Student FTE	141
Student Teacher Ratio	19.1
Budget Per Student	\$18,412

Thornton Creek Elementary

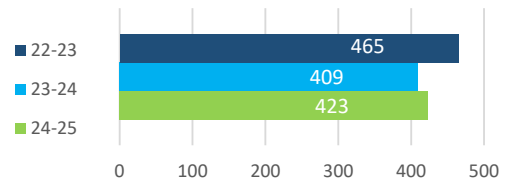
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	465	409	423
Special Education	66	54	83
Bilingual Education	48	34	32
Free and Reduced Lunch	45	37	58

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

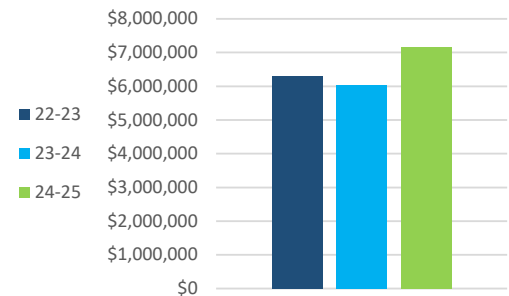
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,224,657	3,775,569	4,214,189
Special Education	1,319,283	1,524,438	2,201,117
Bilingual Education	123,224	93,644	96,013
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	60,833	56,171	-
Seattle Ed. Levy	532,005	551,035	579,040
Total School Budget	\$ 6,303,153	\$ 6,046,363	\$ 7,154,884

School Budget



2024-25 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	18.0	-	-	-	-	-	-	18.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	13.0	-	-	-	-	4.0	17.0
Librarians	0.6	-	-	-	-	-	-	0.6
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	0.2	-	-	-	-	-	-	0.2
Preschool Teachers	-	-	-	-	-	-	2.0	2.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	7.5	-	-	-	-	-	7.5
Specialists & Interv Teachers	4.0	-	-	0.4	-	-	-	4.4
Total Staff FTE	27.3	20.5	0.6	0.4	-	-	6.0	54.8

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	22.4
Student FTE	423
Student Teacher Ratio	18.9
Budget Per Student	\$16,915

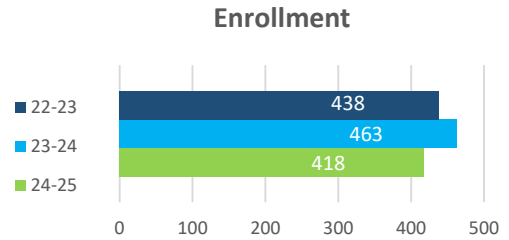
Thurgood Marshall Elementary

2024-25 Budget

Enrollment and Demographics

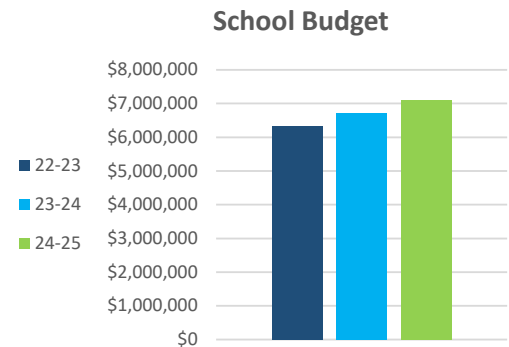
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	438	463	418
Special Education	86	81	73
Bilingual Education	81	69	86
Free and Reduced Lunch	163	174	196

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,958,903	4,201,494	4,456,120
Special Education	1,640,407	1,761,773	1,811,238
Bilingual Education	185,042	156,356	224,292
State LAP	71,922	75,843	64,525
Federal Title I	99,939	105,074	145,824
Other Grants	31,852	37,311	35,212
Seattle Ed. Levy	344,898	380,833	370,888
Total School Budget	\$ 6,332,963	\$ 6,718,684	\$ 7,108,099



2024-25 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	20.0	-	-	-	-	-	-	20.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	11.0	-	-	-	-	-	11.0
Librarians	0.5	-	-	-	-	0.2	-	0.7
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	3.1	-	-	0.4	0.7	-	1.0	5.2
Total Staff FTE	28.6	17.0	1.4	0.4	0.7	0.2	2.0	50.3

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	25.2
Student FTE	418
Student Teacher Ratio	16.6
Budget Per Student	\$17,005

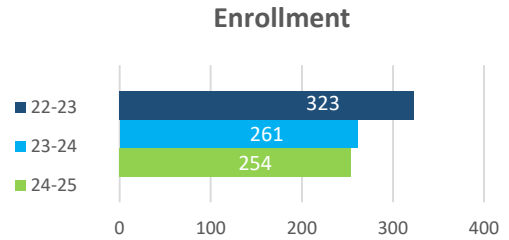
View Ridge Elementary

2024-25 Budget

Enrollment and Demographics

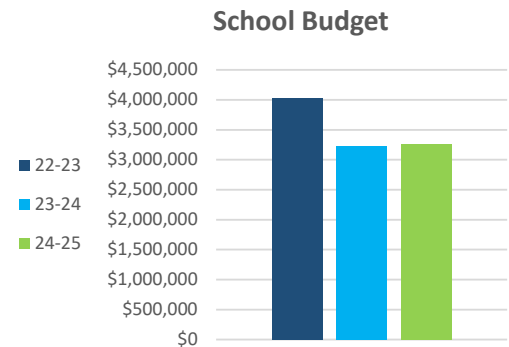
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	323	261	254
Special Education	36	25	29
Bilingual Education	24	10	11
Free and Reduced Lunch	40	28	24

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,997,669	2,575,969	2,457,077
Special Education	802,858	451,091	547,865
Bilingual Education	61,610	31,184	32,013
State LAP	57,536	45,506	64,525
Federal Title I	-	-	-
Other Grants	112,182	132,541	165,066
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,031,855	\$ 3,236,291	\$ 3,266,546



2024-25 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	11.0	-	-	-	-	-	-	11.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	3.0	-	-	-	-	-	3.0
Librarians	0.5	-	-	-	-	0.5	-	1.0
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	-	0.5	-	2.4
Total Staff FTE	16.0	5.0	0.2	0.4	-	1.0	-	22.6

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	13.4
Student FTE	254
Student Teacher Ratio	19.0
Budget Per Student	\$12,860

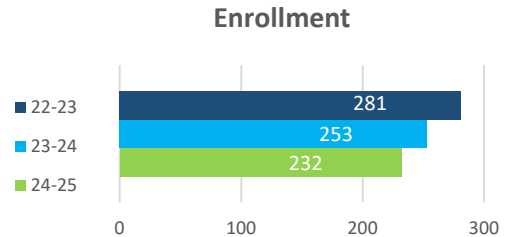
Viewlands Elementary

2024-25 Budget

Enrollment and Demographics

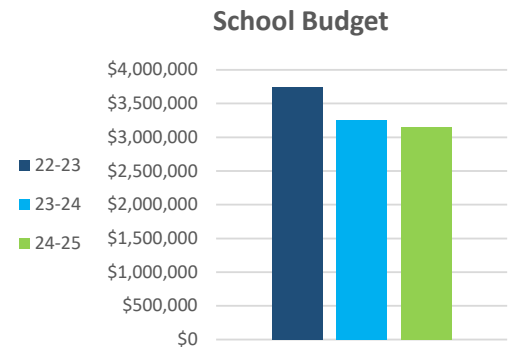
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	281	253	232
Special Education	31	31	25
Bilingual Education	65	46	56
Free and Reduced Lunch	100	96	97

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,628,096	2,379,558	2,327,260
Special Education	725,795	532,540	547,895
Bilingual Education	154,144	124,873	128,325
State LAP	107,882	113,763	64,525
Federal Title I	59,458	65,574	71,199
Other Grants	-	2,541	-
Seattle Ed. Levy	67,783	36,500	8,239
Total School Budget	\$ 3,743,158	\$ 3,255,349	\$ 3,147,443



2024-25 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	10.0	-	-	-	-	-	-	10.0
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	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	1.7	-	-	0.4	0.4	-	0.1	2.5
Total Staff FTE	15.2	5.0	0.8	0.4	0.4	-	0.1	21.8

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	12.5
Student FTE	232
Student Teacher Ratio	18.6
Budget Per Student	\$13,567

Wedgwood Elementary

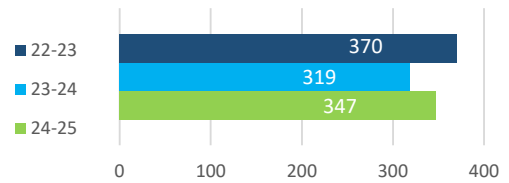
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	370	319	347
Special Education	8	11	16
Bilingual Education	20	27	29
Free and Reduced Lunch	33	23	34

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

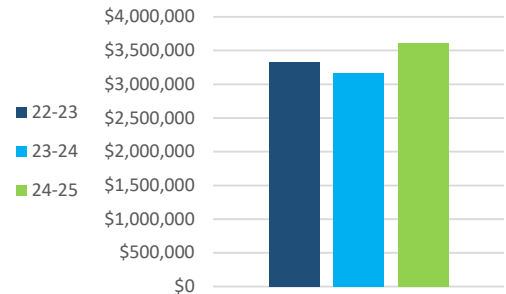
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,065,778	2,906,448	3,187,502
Special Education	83,474	71,997	149,042
Bilingual Education	61,519	62,528	95,943
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	70,317	83,541	115,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,324,239	\$ 3,170,020	\$ 3,612,012

School Budget



2024-25 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	15.0	-	-	-	-	-	-	15.0
Counselors & Social Workers	0.5	-	-	-	-	-	-	0.5
Instructional Assistants	-	-	-	-	-	1.0	-	1.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	1.0	-	-	-	-	-	1.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	-	-	2.4
Total Staff FTE	21.0	1.0	0.6	0.4	-	1.0	-	24.0

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	17.4
Student FTE	347
Student Teacher Ratio	19.9
Budget Per Student	\$10,409

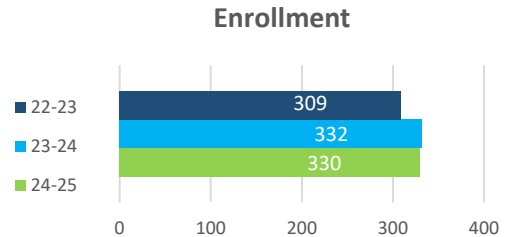
West Seattle Elementary

2024-25 Budget

Enrollment and Demographics

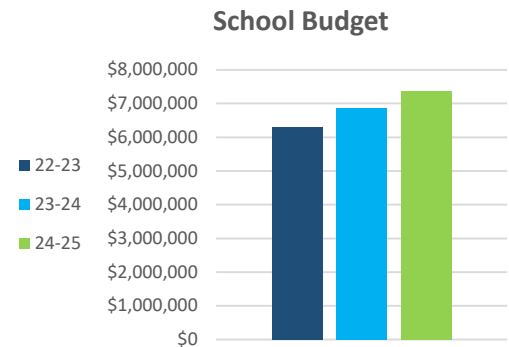
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	309	332	330
Special Education	55	65	69
Bilingual Education	117	79	102
Free and Reduced Lunch	266	267	263

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,604,641	3,852,535	4,023,195
Special Education	1,207,641	1,597,833	1,810,998
Bilingual Education	277,460	249,449	351,697
State LAP	224,564	198,558	224,811
Federal Title I	234,428	243,364	237,753
Other Grants	-	2,541	-
Seattle Ed. Levy	767,197	719,018	713,682
Total School Budget	\$ 6,315,931	\$ 6,863,298	\$ 7,362,136



2024-25 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	16.8	-	-	-	-	-	0.2	17.0
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	0.6	11.0	-	0.4	-	-	2.0	14.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	0.3	0.3
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	3.5	-	-	1.1	0.8	-	1.3	6.6
Total Staff FTE	26.4	17.0	2.2	1.5	0.8	-	4.8	52.6

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	23.6
Student FTE	330
Student Teacher Ratio	14.0
Budget Per Student	\$22,310

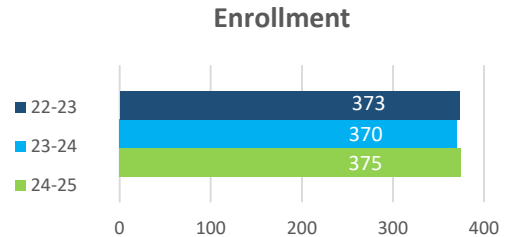
West Woodland Elementary

2024-25 Budget

Enrollment and Demographics

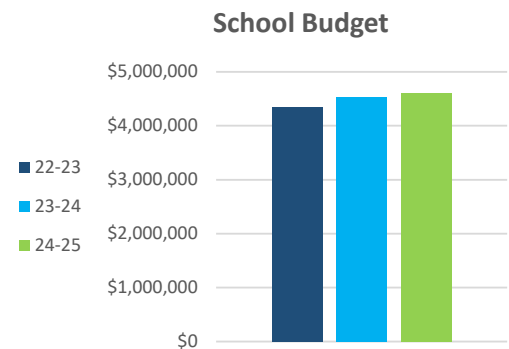
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	373	370	375
Special Education	41	47	41
Bilingual Education	9	6	9
Free and Reduced Lunch	23	23	22

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,277,027	3,270,535	3,558,796
Special Education	850,839	1,002,433	788,311
Bilingual Education	30,738	31,092	31,967
State LAP	43,151	44,000	66,856
Federal Title I	-	-	-
Other Grants	150,000	184,541	165,849
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,351,755	\$ 4,532,601	\$ 4,611,779



2024-25 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	17.0	-	-	-	-	-	-	17.0
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	-	-	-	-	-	0.6	-	0.6
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	2.5	-	-	-	-	-	2.5
Specialists & Interv Teachers	2.5	-	-	-	-	-	-	2.5
Total Staff FTE	23.5	7.5	0.2	-	-	0.6	-	31.8

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	19.5
Student FTE	375
Student Teacher Ratio	19.2
Budget Per Student	\$12,298

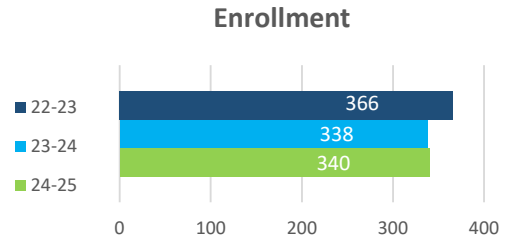
Whittier Elementary

2024-25 Budget

Enrollment and Demographics

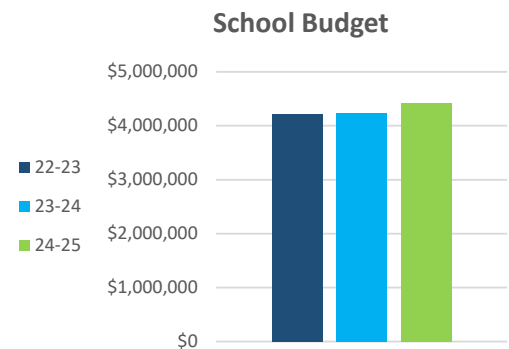
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	366	338	340
Special Education	32	43	46
Bilingual Education	9	8	13
Free and Reduced Lunch	33	21	24

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,290,348	3,123,008	3,255,613
Special Education	747,397	921,263	946,766
Bilingual Education	30,738	31,138	32,060
State LAP	71,922	45,506	64,525
Federal Title I	-	-	-
Other Grants	75,000	124,541	120,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,215,405	\$ 4,245,456	\$ 4,418,964



2024-25 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	-	6.0	-	-	-	-	-	6.0
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	-	3.0	-	-	-	-	-	3.0
Specialists & Interv Teachers	2.5	-	-	0.4	-	0.9	-	3.8
Total Staff FTE	21.5	9.0	0.2	0.4	-	1.0	-	32.1

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	18.8
Student FTE	340
Student Teacher Ratio	18.1
Budget Per Student	\$12,997

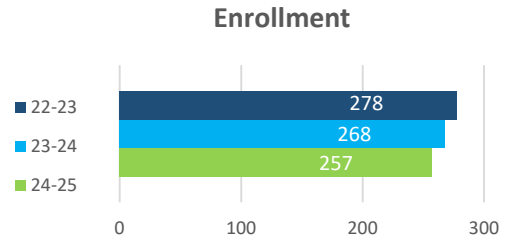
Wing Luke Elementary

2024-25 Budget

Enrollment and Demographics

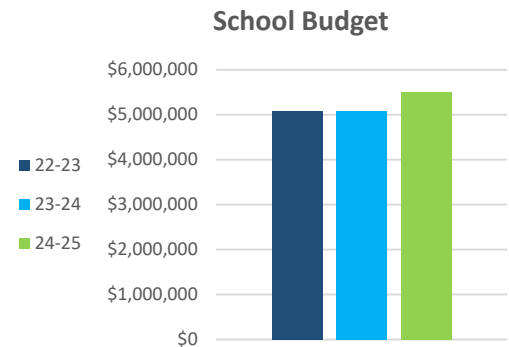
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	278	268	257
Special Education	47	30	41
Bilingual Education	106	91	94
Free and Reduced Lunch	193	209	179

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,797,401	2,847,928	3,026,556
Special Education	1,278,834	1,075,280	1,337,757
Bilingual Education	246,678	311,631	319,753
State LAP	199,536	181,708	171,398
Federal Title I	138,540	181,827	154,657
Other Grants	-	2,541	-
Seattle Ed. Levy	416,023	488,435	485,270
Total School Budget	\$ 5,077,012	\$ 5,089,350	\$ 5,495,391



2024-25 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	13.0	-	-	-	-	-	-	13.0
Counselors & Social Workers	1.0	-	-	-	-	-	0.6	1.6
Instructional Assistants	-	8.0	-	-	-	-	-	8.0
Librarians	0.5	-	-	-	-	-	-	0.5
Office & Clerical	1.5	-	-	-	-	-	-	1.5
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.1	-	-	-	0.3	-	0.7	2.0
Special Education Teachers	-	4.5	-	-	-	-	-	4.5
Specialists & Interv Teachers	2.5	-	-	1.0	0.5	-	0.9	4.9
Total Staff FTE	19.6	12.5	2.0	1.0	0.8	-	2.2	38.0

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	17.9
Student FTE	257
Student Teacher Ratio	14.4
Budget Per Student	\$21,383



"Untitled"
Ellie Marie Hrisko, 8th Grade

K-8 School Budgets

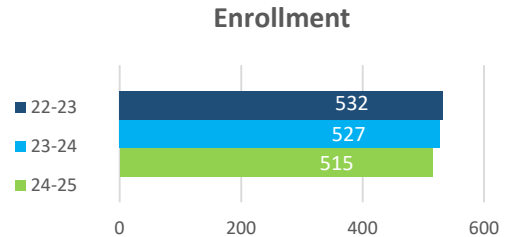
Broadview Thomson K-8

2024-25 Budget

Enrollment and Demographics

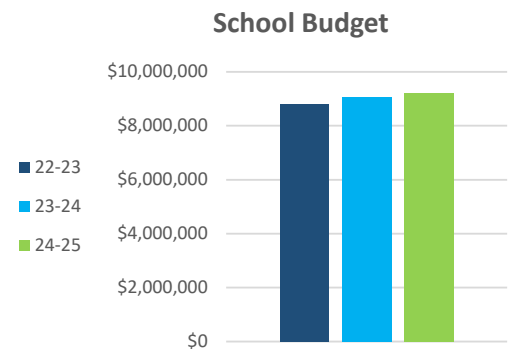
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	532	527	515
Special Education	104	111	112
Bilingual Education	156	132	124
Free and Reduced Lunch	317	304	288

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	5,773,423	5,545,963	5,694,269
Special Education	2,163,924	2,537,563	2,607,510
Bilingual Education	400,478	436,388	415,719
State LAP	252,280	208,902	240,753
Federal Title I	210,570	200,503	234,433
Other Grants	-	88,007	-
Seattle Ed. Levy	-	42,817	1,862
Total School Budget	\$ 8,800,675	\$ 9,060,143	\$ 9,194,546



2024-25 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	25.3	-	-	0.2	-	-	-	25.5
Counselors & Social Workers	1.0	-	-	0.5	-	-	-	1.5
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	3.2	-	-	0.9	1.1	-	-	5.2
Total Staff FTE	36.5	25.0	2.6	1.6	1.1	-	-	66.8

Other Data

Centrally Assigned Nurse FTE	0.5
Classroom & Specialist Teachers	30.7
Student FTE	515
Student Teacher Ratio	16.8
Budget Per Student	\$17,853

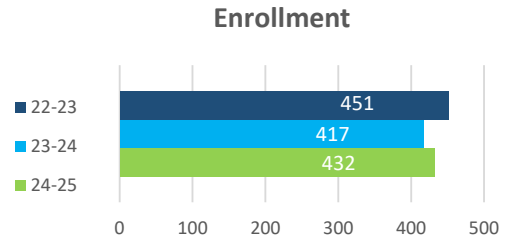
Catharine Blaine K-8

2024-25 Budget

Enrollment and Demographics

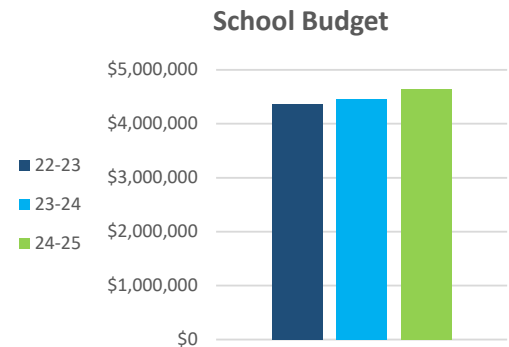
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	451	417	432
Special Education	34	48	48
Bilingual Education	16	18	14
Free and Reduced Lunch	24	15	26

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,875,265	3,670,857	3,929,706
Special Education	250,048	450,241	464,402
Bilingual Education	61,426	62,321	63,841
State LAP	43,151	45,506	64,525
Federal Title I	-	-	-
Other Grants	134,412	235,007	125,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,364,302	\$ 4,463,932	\$ 4,647,474



2024-25 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	19.2	-	-	-	-	0.5	-	19.7
Counselors & Social Workers	1.0	-	-	-	-	0.1	-	1.1
Instructional Assistants	-	2.0	-	-	-	-	-	2.0
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	-	2.0	-	-	-	-	-	2.0
Specialists & Interv Teachers	1.5	-	-	0.4	-	0.1	-	2.0
Total Staff FTE	25.7	4.0	0.4	0.4	-	1.2	-	31.7

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	21.7
Student FTE	432
Student Teacher Ratio	19.9
Budget Per Student	\$10,758

Hazel Wolf STEM K-8

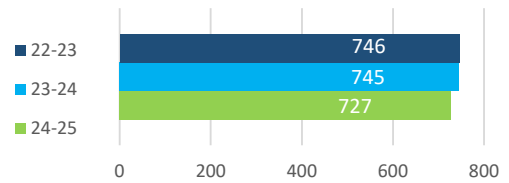
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	746	745	727
Special Education	68	88	95
Bilingual Education	90	98	86
Free and Reduced Lunch	133	123	140

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

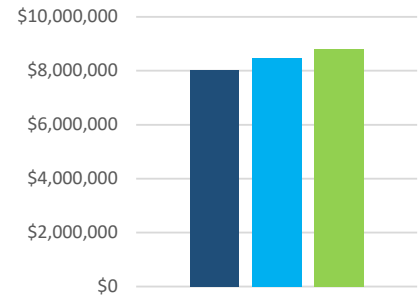
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	6,238,724	6,396,690	6,572,181
Special Education	1,437,799	1,687,827	1,891,821
Bilingual Education	246,310	249,885	256,051
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	35,000	73,007	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 8,015,369	\$ 8,468,083	\$ 8,784,578

School Budget



2024-25 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	28.6	-	-	-	-	-	-	28.6
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	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	5.0	-	-	0.4	-	-	-	5.4
Total Staff FTE	42.1	18.0	1.6	0.4	-	-	-	62.1

Other Data

Centrally Assigned Nurse FTE	0.5
Classroom & Specialist Teachers	34.0
Student FTE	727
Student Teacher Ratio	21.4
Budget Per Student	\$12,083

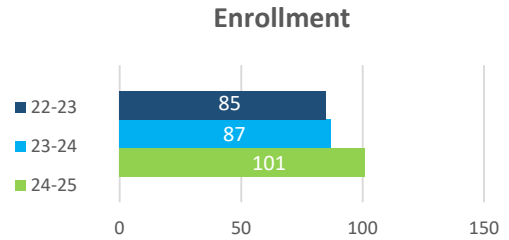
Licton Springs K-8

2024-25 Budget

Enrollment and Demographics

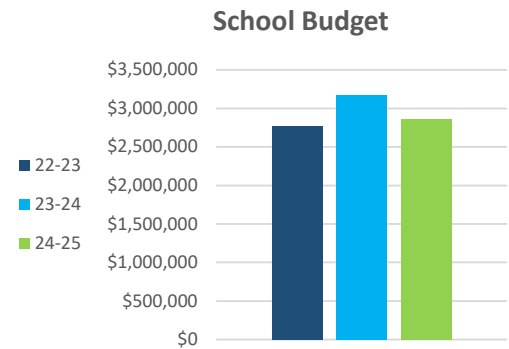
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	85	87	101
Special Education	45	68	55
Bilingual Education	15	11	10
Free and Reduced Lunch	44	44	47

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	1,922,496	1,721,296	1,789,792
Special Education	670,213	1,228,220	946,716
Bilingual Education	61,404	31,207	31,990
State LAP	90,191	84,463	64,525
Federal Title I	27,972	33,500	35,439
Other Grants	-	73,007	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,772,276	\$ 3,171,693	\$ 2,868,462



2024-25 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	1.0	-	-	-	-	-	-	1.0
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	0.5	-	-	0.4	0.1	-	-	1.0
Total Staff FTE	11.5	9.0	0.2	0.4	0.1	-	-	21.2

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	8.0
Student FTE	101
Student Teacher Ratio	12.6
Budget Per Student	\$28,401

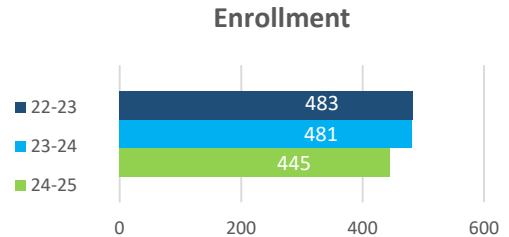
Louisa Boren STEM K-8

2024-25 Budget

Enrollment and Demographics

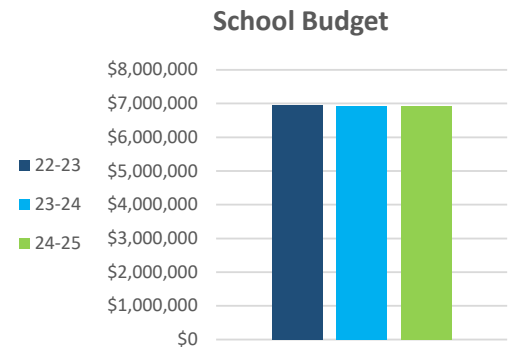
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	483	481	445
Special Education	79	76	72
Bilingual Education	56	47	46
Free and Reduced Lunch	163	142	147

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,569,165	4,332,798	4,468,157
Special Education	1,885,116	1,986,496	1,968,837
Bilingual Education	153,937	155,851	128,094
State LAP	71,922	75,843	66,274
Federal Title I	-	-	-
Other Grants	14,000	85,588	-
Seattle Ed. Levy	266,002	275,519	292,682
Total School Budget	\$ 6,960,142	\$ 6,912,095	\$ 6,924,044



2024-25 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	20.1	-	-	-	-	-	-	20.1
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	12.0	-	-	-	-	2.0	14.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	1.0	1.0
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.5	-	-	-	-	-	6.5
Specialists & Interv Teachers	2.5	-	-	0.1	-	-	-	2.6
Total Staff FTE	28.6	18.5	0.8	0.1	-	-	3.0	51.0

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	22.7
Student FTE	445
Student Teacher Ratio	19.6
Budget Per Student	\$15,560

Orca K-8

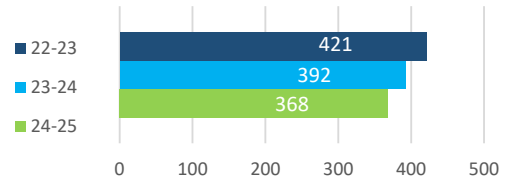
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	421	392	368
Special Education	25	20	28
Bilingual Education	59	74	57
Free and Reduced Lunch	143	139	155

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

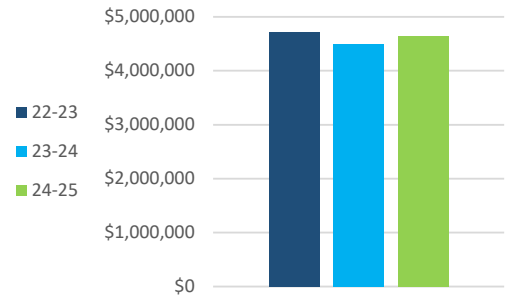
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,904,647	3,571,556	3,721,541
Special Education	432,336	450,781	547,815
Bilingual Education	184,537	218,376	191,867
State LAP	71,922	75,843	64,525
Federal Title I	85,305	101,661	118,421
Other Grants	-	73,007	-
Seattle Ed. Levy	32,684	-	8,039
Total School Budget	\$ 4,711,431	\$ 4,491,224	\$ 4,652,208

School Budget



2024-25 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	18.2	-	-	-	-	-	-	18.2
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	-	3.0	-	-	-	-	-	3.0
Librarians	0.6	-	-	-	-	-	-	0.6
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	1.7	-	-	0.4	0.6	-	-	2.7
Total Staff FTE	24.5	5.0	1.2	0.4	0.6	-	-	31.7

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	20.9
Student FTE	368
Student Teacher Ratio	17.6
Budget Per Student	\$12,642

Pathfinder K-8

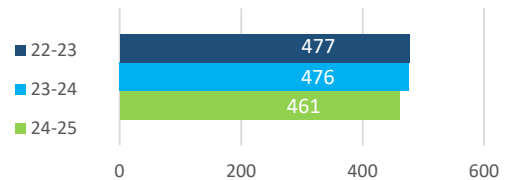
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	477	476	461
Special Education	91	108	110
Bilingual Education	6	10	14
Free and Reduced Lunch	63	45	58

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

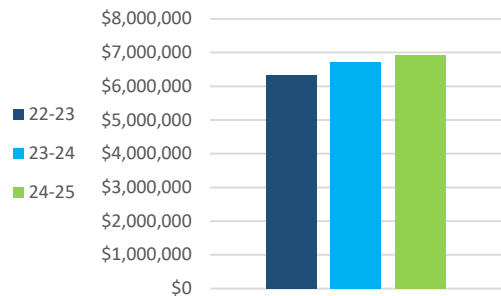
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,283,071	4,256,062	4,363,318
Special Education	1,926,398	2,292,573	2,440,495
Bilingual Education	30,669	31,184	63,841
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	35,000	73,007	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 6,332,674	\$ 6,713,500	\$ 6,932,179

School Budget



2024-25 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	20.0	-	-	-	-	-	-	20.0
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	0.1	-	-	-	-	-	-	0.1
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	-	-	2.4
Total Staff FTE	28.1	23.0	0.4	0.4	-	-	-	51.9

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	22.4
Student FTE	461
Student Teacher Ratio	20.6
Budget Per Student	\$15,037

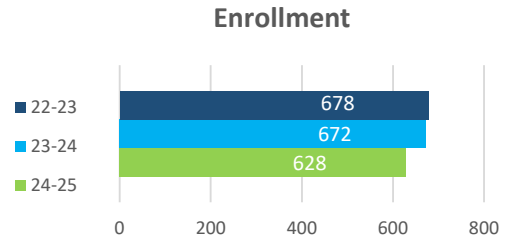
Salmon Bay K-8

2024-25 Budget

Enrollment and Demographics

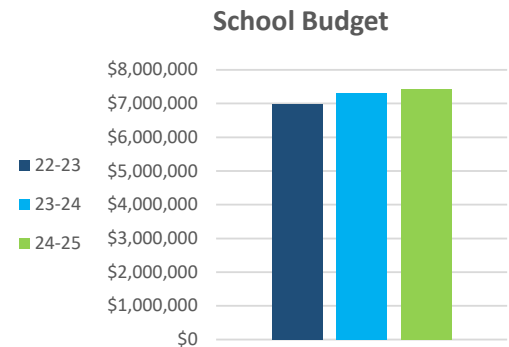
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	678	672	628
Special Education	91	105	105
Bilingual Education	16	3	10
Free and Reduced Lunch	76	34	54

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	5,504,036	5,536,870	5,466,038
Special Education	1,289,705	1,524,397	1,725,416
Bilingual Education	61,426	31,023	31,990
State LAP	57,536	60,674	64,525
Federal Title I	-	-	-
Other Grants	85,794	159,007	121,000
Seattle Ed. Levy	-	-	9,231
Total School Budget	\$ 6,998,497	\$ 7,311,971	\$ 7,418,200



2024-25 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	26.3	-	-	-	-	0.7	-	27.0
Counselors & Social Workers	1.5	-	-	-	-	-	-	1.5
Instructional Assistants	-	10.0	-	-	-	-	-	10.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	-	-	-	-	-	0.1	-	0.1
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	2.0	-	-	0.4	-	-	-	2.4
Total Staff FTE	35.8	16.0	0.2	0.4	-	0.8	-	53.2

Other Data

Centrally Assigned Nurse FTE	0.5
Classroom & Specialist Teachers	29.4
Student FTE	628
Student Teacher Ratio	21.4
Budget Per Student	\$11,812

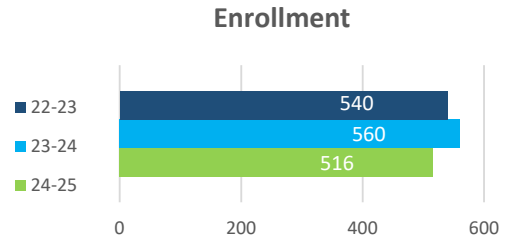
South Shore K-8

2024-25 Budget

Enrollment and Demographics

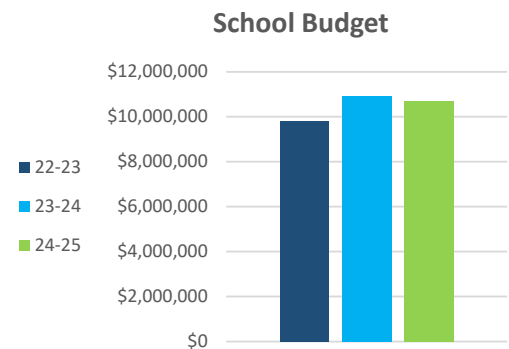
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	540	560	516
Special Education	88	92	92
Bilingual Education	116	135	137
Free and Reduced Lunch	364	385	340

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	5,338,424	5,696,029	5,435,141
Special Education	1,471,722	1,832,426	1,884,755
Bilingual Education	338,496	529,318	543,057
State LAP	244,369	209,971	258,894
Federal Title I	256,370	315,378	292,060
Other Grants	920,000	993,007	920,000
Seattle Ed. Levy	1,264,796	1,342,551	1,351,290
Total School Budget	\$ 9,834,177	\$ 10,918,680	\$ 10,685,197



2024-25 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	24.1	-	-	-	-	1.5	-	25.6
Counselors & Social Workers	1.6	-	-	-	-	0.4	-	2.0
Instructional Assistants	-	11.0	-	-	-	3.0	9.0	23.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	-	-	-	-	-	0.5	-	0.5
Preschool Teachers	-	-	-	-	-	-	3.0	3.0
School Administrators	2.2	-	-	-	-	0.4	0.4	3.0
Special Education Teachers	-	6.5	-	-	-	-	-	6.5
Specialists & Interv Teachers	3.0	-	-	1.5	1.5	0.2	-	6.2
Total Staff FTE	34.9	17.5	3.4	1.5	1.5	6.0	12.4	77.2

Other Data

Centrally Assigned Nurse FTE	0.5
Classroom & Specialist Teachers	31.8
Student FTE	516
Student Teacher Ratio	16.2
Budget Per Student	\$20,708

TOPS K-8

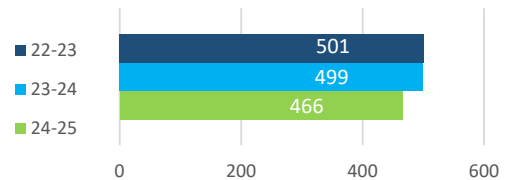
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	501	499	466
Special Education	59	77	74
Bilingual Education	65	62	51
Free and Reduced Lunch	139	119	125

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

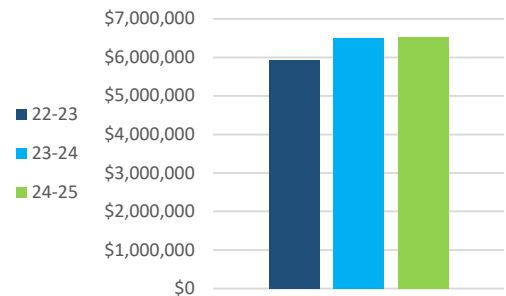
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,464,697	4,475,137	4,448,292
Special Education	1,207,060	1,678,846	1,726,816
Bilingual Education	154,144	156,195	128,208
State LAP	71,922	75,843	63,563
Federal Title I	-	-	-
Other Grants	40,754	109,007	165,472
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 5,938,577	\$ 6,495,028	\$ 6,532,351

School Budget



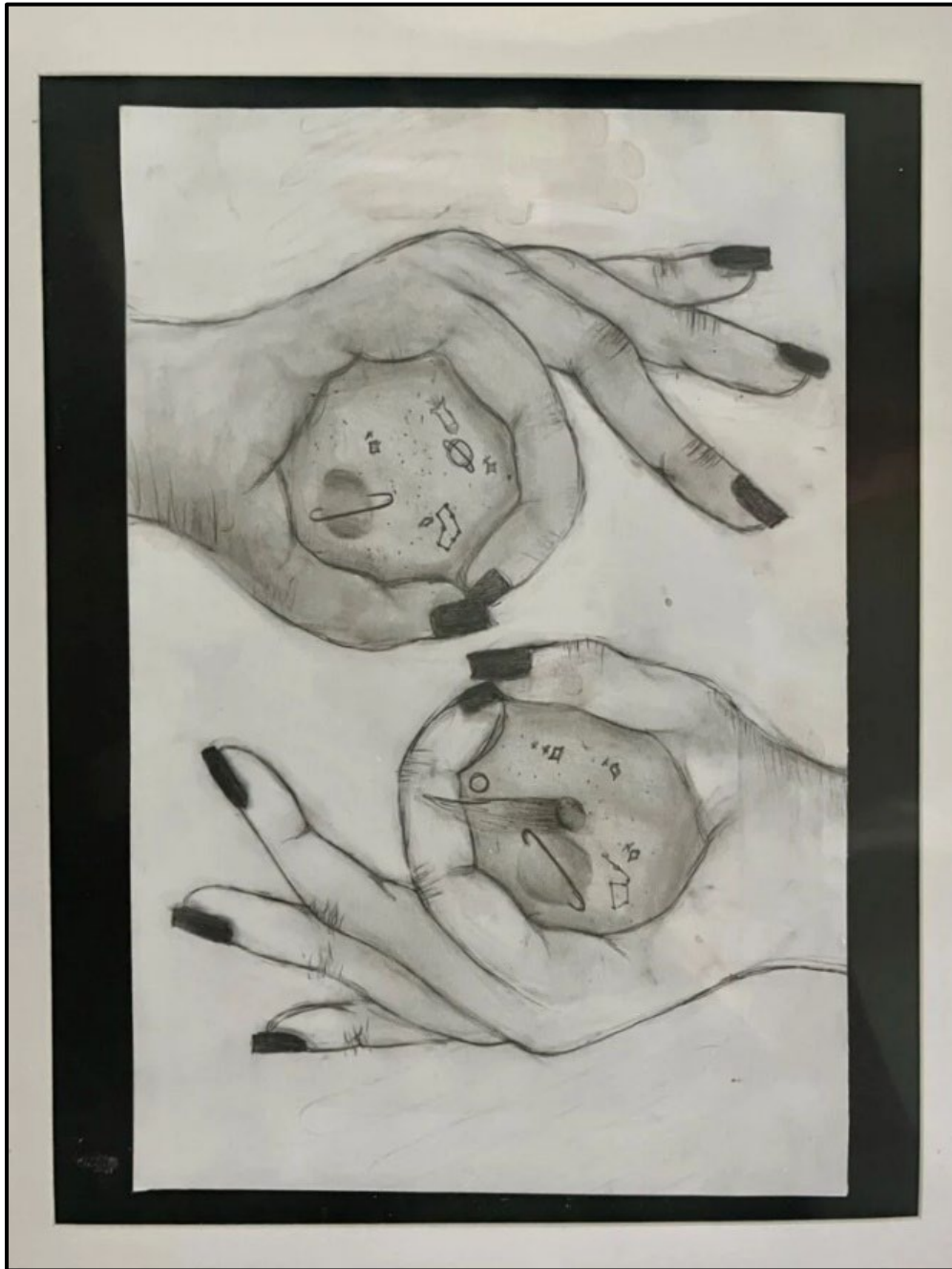
2024-25 School Funded Staff

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	19.5	-	-	-	-	0.5	-	20.0
Counselors & Social Workers	1.5	-	-	-	-	-	-	1.5
Instructional Assistants	-	10.0	-	-	-	-	-	10.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	2.0	-	-	-	-	-	-	2.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	2.7	-	-	0.2	-	1.0	-	3.9
Total Staff FTE	28.7	16.0	0.8	0.2	-	1.5	-	47.2

Other Data

Centrally Assigned Nurse FTE	0.4
Classroom & Specialist Teachers	23.9
Student FTE	466
Student Teacher Ratio	19.5
Budget Per Student	\$14,018





"Space and Beyond"
Nejat Mustefa, 7th Grade

Middle School Budgets

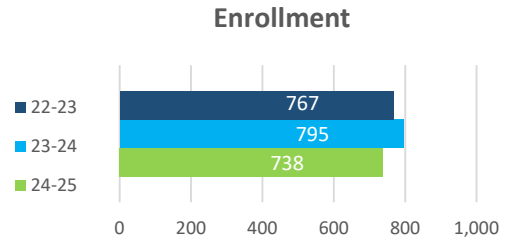
Aki Kurose Middle School

2024-25 Budget

Enrollment and Demographics

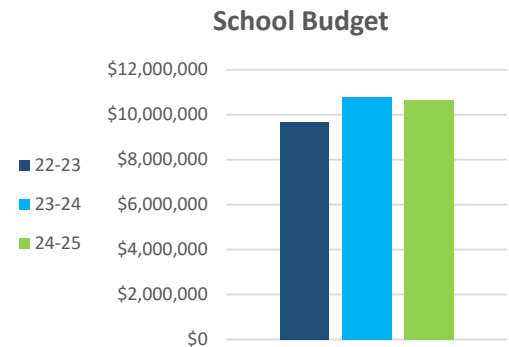
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	767	795	738
Special Education	134	136	107
Bilingual Education	203	210	208
Free and Reduced Lunch	487	527	477

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	5,502,537	5,760,488	5,598,848
Special Education	2,077,914	2,507,874	2,199,987
Bilingual Education	659,751	933,441	957,558
State LAP	331,095	297,420	344,459
Federal Title I	298,724	282,104	400,203
Other Grants	234,468	287,821	459,131
Seattle Ed. Levy	571,540	707,329	715,475
Total School Budget	\$ 9,676,029	\$ 10,776,477	\$ 10,675,661



2024-25 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	-	-	6.0	-	-	-	-	6.0
Classroom Teachers	25.0	-	-	1.3	2.7	-	1.0	30.0
Counselors & Social Workers	2.9	-	-	0.6	-	-	0.5	4.0
Instructional Assistants	-	13.0	-	-	-	-	1.0	14.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.0	-	-	-	-	-	-	4.0
Other Support	-	-	-	-	0.2	-	-	0.2
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	1.0	-	4.0
Special Education Teachers	-	7.5	-	-	-	-	-	7.5
Specialists & Interv Teachers	-	-	-	0.6	-	-	0.2	0.8
Total Staff FTE	35.9	20.5	6.0	2.5	2.9	1.0	2.7	71.5

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	30.8
Student FTE	738
Student Teacher Ratio	24.0
Budget Per Student	\$14,466

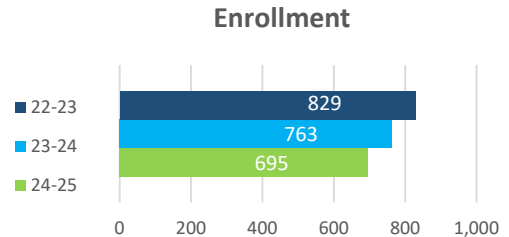
Denny Intl. Middle School

2024-25 Budget

Enrollment and Demographics

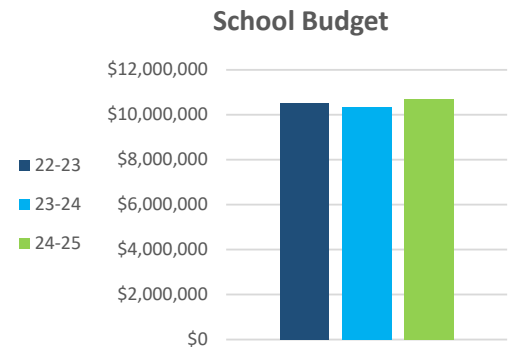
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	829	763	695
Special Education	156	148	151
Bilingual Education	188	172	192
Free and Reduced Lunch	511	486	424

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	5,917,544	5,592,897	5,266,988
Special Education	2,321,703	2,580,054	2,572,814
Bilingual Education	602,441	777,798	893,671
State LAP	386,602	337,221	354,992
Federal Title I	307,393	-	351,496
Other Grants	225,864	284,328	543,798
Seattle Ed. Levy	751,540	756,654	713,407
Total School Budget	\$ 10,513,087	\$ 10,328,952	\$ 10,697,166



2024-25 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	-	-	5.6	-	-	-	-	5.6
Classroom Teachers	23.2	-	-	-	1.9	-	2.7	27.8
Counselors & Social Workers	2.5	-	-	-	0.2	0.3	0.6	3.6
Instructional Assistants	0.7	13.0	-	0.7	-	0.6	0.6	15.6
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	0.8	3.8
Other Support	-	-	-	1.1	0.1	-	-	1.2
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	1.0	-	4.0
Special Education Teachers	-	10.0	-	-	-	-	-	10.0
Specialists & Interv Teachers	-	-	-	0.5	-	0.5	-	1.0
Total Staff FTE	33.4	23.0	5.6	2.3	2.2	2.4	4.7	73.6

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	28.8
Student FTE	695
Student Teacher Ratio	24.1
Budget Per Student	\$15,392

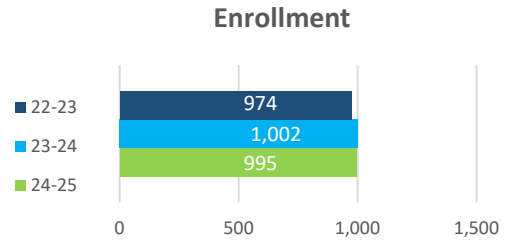
Eckstein Middle School

2024-25 Budget

Enrollment and Demographics

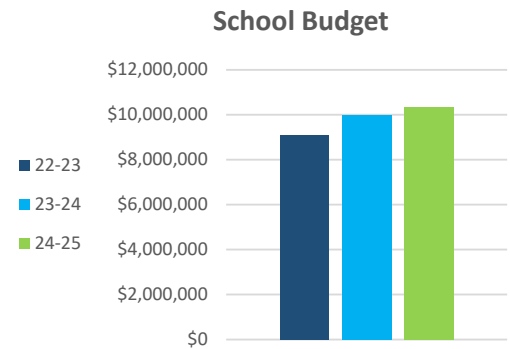
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	974	1,002	995
Special Education	130	125	134
Bilingual Education	37	38	41
Free and Reduced Lunch	175	137	149

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	7,233,794	7,488,382	7,757,600
Special Education	1,602,658	2,128,724	2,273,639
Bilingual Education	143,261	155,642	159,739
State LAP	111,995	114,071	121,283
Federal Title I	-	-	-
Other Grants	-	73,007	28,746
Seattle Ed. Levy	11,891	24,839	-
Total School Budget	\$ 9,103,599	\$ 9,984,665	\$ 10,341,007



2024-25 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	37.2	-	-	0.8	-	-	-	38.0
Counselors & Social Workers	3.8	-	-	-	-	0.2	-	4.0
Instructional Assistants	-	13.0	-	-	-	-	-	13.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.5	-	-	-	-	-	-	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	50.5	21.0	1.0	0.8	-	0.2	-	73.5

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	38.0
Student FTE	994
Student Teacher Ratio	26.2
Budget Per Student	\$10,403

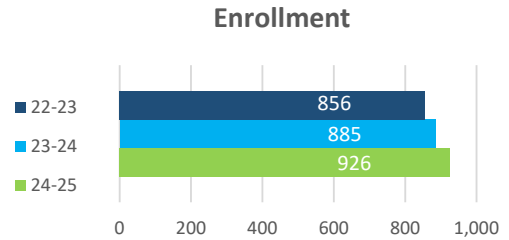
Hamilton Intl. Middle School

2024-25 Budget

Enrollment and Demographics

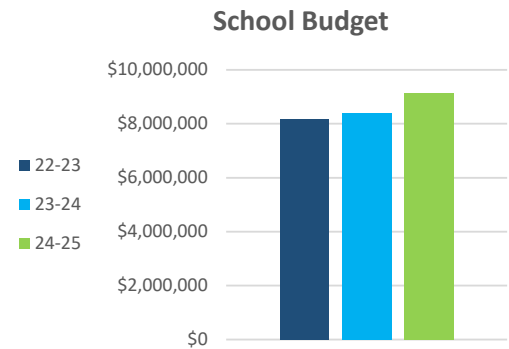
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	856	885	926
Special Education	115	99	108
Bilingual Education	26	32	35
Free and Reduced Lunch	90	69	89

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	6,294,327	6,640,376	7,241,551
Special Education	1,617,398	1,442,367	1,642,083
Bilingual Education	86,044	124,551	127,842
State LAP	41,613	43,273	60,642
Federal Title I	-	-	-
Other Grants	74,116	123,007	64,000
Seattle Ed. Levy	43,228	31,187	-
Total School Budget	\$ 8,156,726	\$ 8,404,761	\$ 9,136,118



2024-25 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	34.3	-	-	0.4	-	-	-	34.7
Counselors & Social Workers	3.3	-	-	-	-	0.3	-	3.6
Instructional Assistants	-	9.0	-	-	-	-	-	9.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.5	-	-	-	-	-	-	4.5
Other Support	1.0	-	-	-	-	-	-	1.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	47.1	15.0	0.8	0.4	-	0.3	-	63.6

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	34.7
Student FTE	926
Student Teacher Ratio	26.7
Budget Per Student	\$9,866

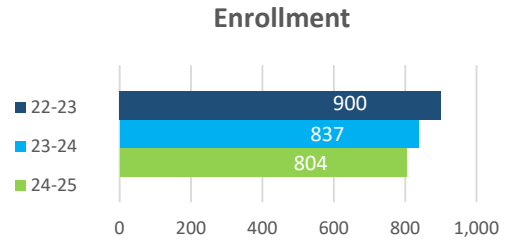
Jane Addams Middle School

2024-25 Budget

Enrollment and Demographics

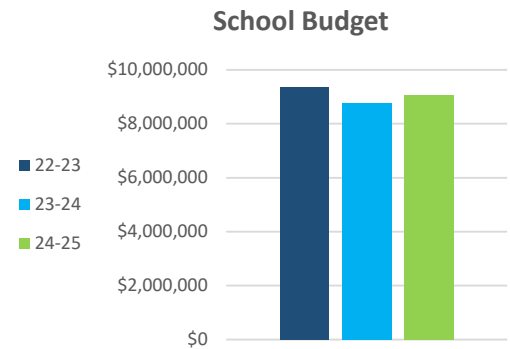
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	900	837	804
Special Education	151	119	132
Bilingual Education	94	109	109
Free and Reduced Lunch	298	242	276

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	6,469,499	6,180,808	6,140,132
Special Education	2,427,055	1,975,537	2,348,901
Bilingual Education	315,461	404,906	415,375
State LAP	143,842	144,246	151,604
Federal Title I	-	-	-
Other Grants	-	73,007	-
Seattle Ed. Levy	10,358	-	1,556
Total School Budget	\$ 9,366,215	\$ 8,778,504	\$ 9,057,568



2024-25 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	29.1	-	-	1.0	-	-	-	30.1
Counselors & Social Workers	2.7	-	-	-	-	-	-	2.7
Instructional Assistants	-	13.0	-	-	-	-	-	13.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.0	-	-	-	-	-	-	4.0
Other Support	-	-	-	-	-	-	-	-
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	8.5	-	-	-	-	-	8.5
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	39.8	21.5	2.6	1.0	-	-	-	64.9

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	30.1
Student FTE	804
Student Teacher Ratio	26.7
Budget Per Student	\$11,266

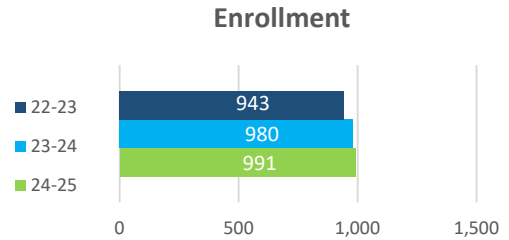
Madison Middle School

2024-25 Budget

Enrollment and Demographics

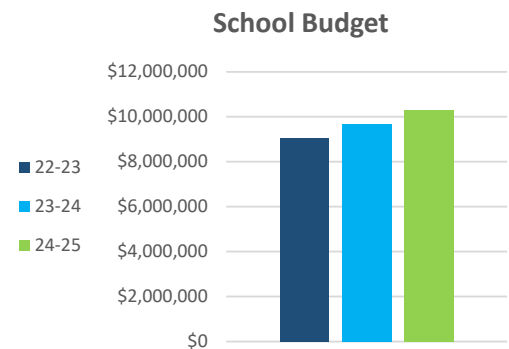
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	943	980	991
Special Education	134	125	146
Bilingual Education	34	47	43
Free and Reduced Lunch	179	136	140

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	7,146,137	7,354,172	7,802,648
Special Education	1,629,898	1,902,691	2,189,376
Bilingual Education	114,709	186,804	159,785
State LAP	110,969	115,397	121,283
Federal Title I	-	-	-
Other Grants	-	73,007	-
Seattle Ed. Levy	60,000	38,884	1,613
Total School Budget	\$ 9,061,713	\$ 9,670,955	\$ 10,274,705



2024-25 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	37.6	-	-	0.8	-	-	-	38.4
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	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	49.9	20.0	1.0	0.8	-	-	-	71.7

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	38.4
Student FTE	991
Student Teacher Ratio	25.8
Budget Per Student	\$10,368

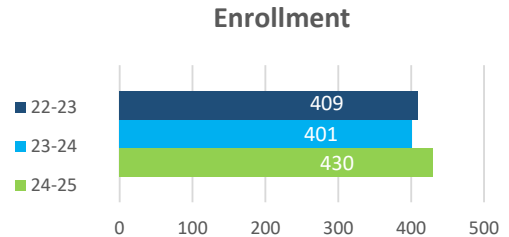
McClure Middle School

2024-25 Budget

Enrollment and Demographics

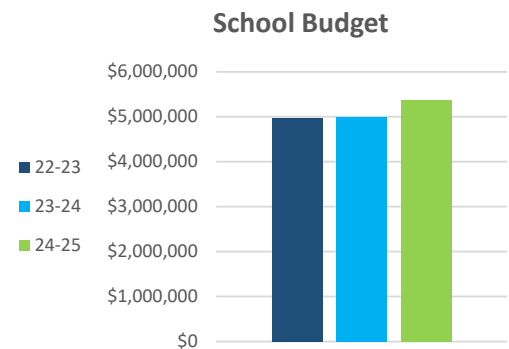
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	409	401	430
Special Education	88	88	81
Bilingual Education	12	24	33
Free and Reduced Lunch	70	53	85

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,346,256	3,336,506	3,623,398
Special Education	1,429,481	1,361,678	1,485,369
Bilingual Education	57,239	93,415	127,795
State LAP	110,969	122,406	126,300
Federal Title I	-	-	-
Other Grants	19,125	73,007	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 4,963,070	\$ 4,987,012	\$ 5,362,862



2024-25 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	15.4	-	-	0.2	-	-	-	15.6
Counselors & Social Workers	1.7	-	-	0.6	-	-	-	2.3
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	-	5.5	-	-	-	-	-	5.5
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	23.1	13.5	0.8	0.8	-	-	-	38.2

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	15.6
Student FTE	430
Student Teacher Ratio	27.6
Budget Per Student	\$12,472

Meany Middle School

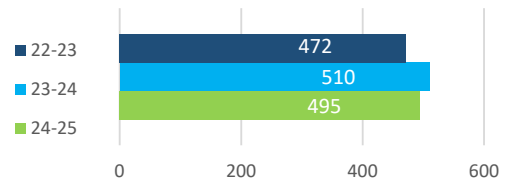
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	472	510	495
Special Education	88	74	91
Bilingual Education	69	63	72
Free and Reduced Lunch	240	244	231

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

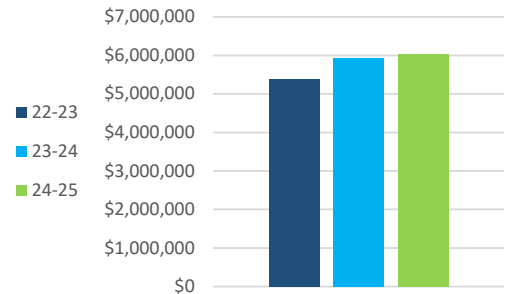
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	3,659,792	3,987,069	3,983,639
Special Education	1,352,768	1,453,180	1,559,800
Bilingual Education	229,441	280,032	351,006
State LAP	138,712	144,246	151,604
Federal Title I	-	-	-
Other Grants	-	73,007	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 5,380,713	\$ 5,937,534	\$ 6,046,049

School Budget



2024-25 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	17.7	-	-	1.0	-	-	-	18.7
Counselors & Social Workers	2.0	-	-	-	-	-	-	2.0
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	-	6.0	-	-	-	-	-	6.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	25.7	14.0	2.2	1.0	-	-	-	42.9

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	18.7
Student FTE	495
Student Teacher Ratio	26.5
Budget Per Student	\$12,214

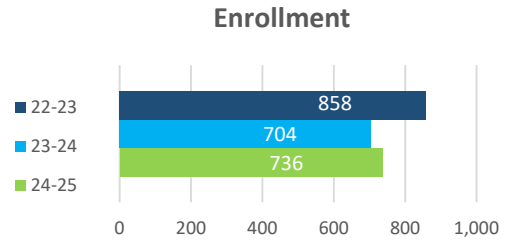
Mercer Intl. Middle School

2024-25 Budget

Enrollment and Demographics

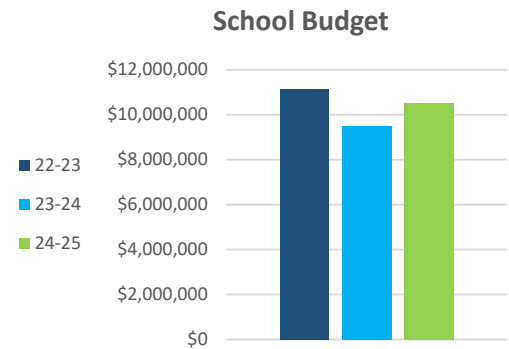
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	858	704	736
Special Education	134	99	93
Bilingual Education	225	213	229
Free and Reduced Lunch	600	522	464

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	6,229,231	5,055,222	5,561,809
Special Education	2,470,227	1,982,040	2,105,147
Bilingual Education	717,219	964,464	1,053,318
State LAP	454,198	336,025	366,293
Federal Title I	363,205	-	396,256
Other Grants	281,468	325,157	277,737
Seattle Ed. Levy	624,029	818,053	747,681
Total School Budget	\$ 11,139,577	\$ 9,480,961	\$ 10,508,241



2024-25 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	-	-	6.6	-	-	-	-	6.6
Classroom Teachers	24.1	-	-	2.2	2.2	-	0.1	28.6
Counselors & Social Workers	3.8	-	-	-	-	-	0.2	4.0
Instructional Assistants	-	11.0	-	-	-	-	1.0	12.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.0	-	-	-	-	-	-	4.0
Other Support	-	-	-	0.2	-	0.2	0.8	1.2
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	1.0	-	4.0
Special Education Teachers	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	-	-	-	0.1	0.1	-	0.6	0.8
Total Staff FTE	35.9	19.0	6.6	2.5	2.3	1.2	2.7	70.2

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	29.4
Student FTE	736
Student Teacher Ratio	25.0
Budget Per Student	\$14,278

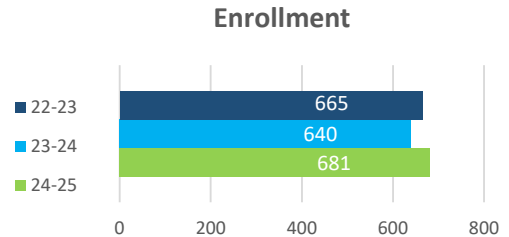
Robert Eagle Staff Middle School

2024-25 Budget

Enrollment and Demographics

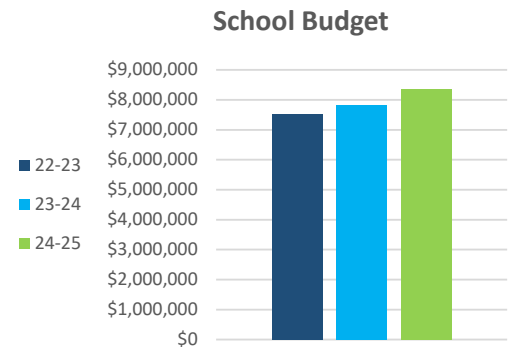
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	665	640	681
Special Education	134	118	120
Bilingual Education	60	52	66
Free and Reduced Lunch	213	160	209

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,759,821	4,723,102	5,123,714
Special Education	1,867,985	1,975,377	2,264,938
Bilingual Education	200,752	186,918	255,591
State LAP	138,712	144,246	60,642
Federal Title I	-	-	-
Other Grants	-	73,007	-
Seattle Ed. Levy	571,540	702,703	658,225
Total School Budget	\$ 7,538,810	\$ 7,805,353	\$ 8,363,110



2024-25 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	23.9	-	-	0.4	-	-	2.0	26.3
Counselors & Social Workers	3.0	-	-	-	-	-	1.0	4.0
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	-	8.5	-	-	-	-	-	8.5
Specialists & Interv Teachers	-	-	-	-	-	-	0.5	0.5
Total Staff FTE	32.9	20.5	1.6	0.4	-	-	3.5	58.9

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	26.8
Student FTE	681
Student Teacher Ratio	25.4
Budget Per Student	\$12,281

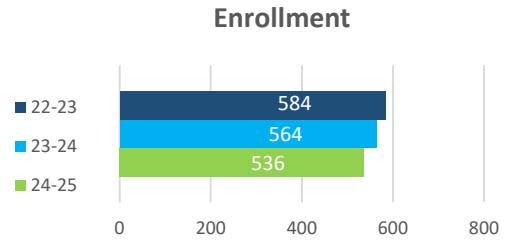
Washington Middle School

2024-25 Budget

Enrollment and Demographics

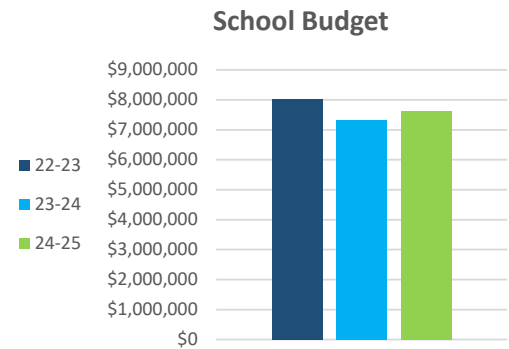
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	584	564	536
Special Education	99	92	105
Bilingual Education	109	150	137
Free and Reduced Lunch	317	320	295

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	5,462,267	4,201,695	4,170,033
Special Education	1,569,086	1,677,916	1,800,217
Bilingual Education	372,769	684,430	638,333
State LAP	143,842	144,246	326,706
Federal Title I	-	-	-
Other Grants	15,000	73,007	181,604
Seattle Ed. Levy	476,283	540,940	500,395
Total School Budget	\$ 8,039,247	\$ 7,322,234	\$ 7,617,288



2024-25 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	-	-	4.0	-	-	-	-	4.0
Classroom Teachers	17.6	-	-	1.5	-	1.0	-	20.1
Counselors & Social Workers	2.1	-	-	-	-	-	0.2	2.3
Instructional Assistants	-	10.0	-	-	-	-	1.0	11.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	1.0	-	-	0.2	-	-	0.3	1.5
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	2.0	-	-	-	-	-	-	2.0
Special Education Teachers	-	6.5	-	-	-	-	-	6.5
Specialists & Interv Teachers	-	-	-	0.5	-	-	-	0.5
Total Staff FTE	26.7	16.5	4.0	2.2	-	1.0	1.5	51.9

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	20.6
Student FTE	536
Student Teacher Ratio	26.0
Budget Per Student	\$14,211

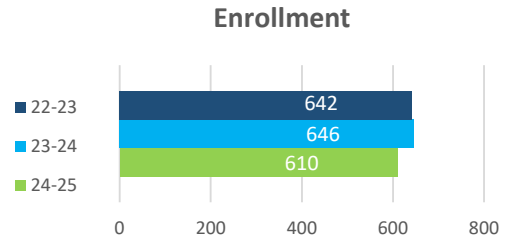
Whitman Middle School

2024-25 Budget

Enrollment and Demographics

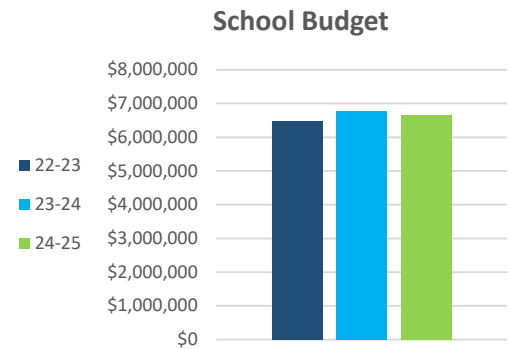
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	642	646	610
Special Education	104	94	103
Bilingual Education	25	20	20
Free and Reduced Lunch	99	72	102

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	4,694,144	4,863,129	4,796,023
Special Education	1,512,984	1,596,576	1,634,301
Bilingual Education	86,022	93,322	95,735
State LAP	138,712	144,246	121,283
Federal Title I	-	-	-
Other Grants	15,000	73,007	-
Seattle Ed. Levy	28,653	-	-
Total School Budget	\$ 6,475,515	\$ 6,770,280	\$ 6,647,342



2024-25 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	22.3	-	-	0.8	-	-	-	23.1
Counselors & Social Workers	2.5	-	-	-	-	-	-	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	-	6.5	-	-	-	-	-	6.5
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	30.8	14.5	0.6	0.8	-	-	-	46.7

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	23.1
Student FTE	610
Student Teacher Ratio	26.4
Budget Per Student	\$10,897





"Natural Sacrifice"
Zoe Greenberg, 10th Grade

High School Budgets

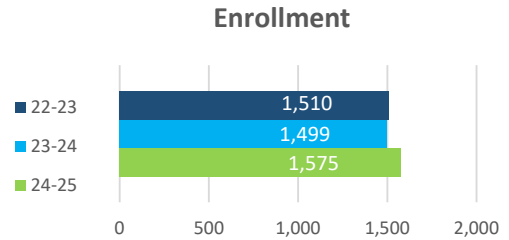
Ballard High School

2024-25 Budget

Enrollment and Demographics

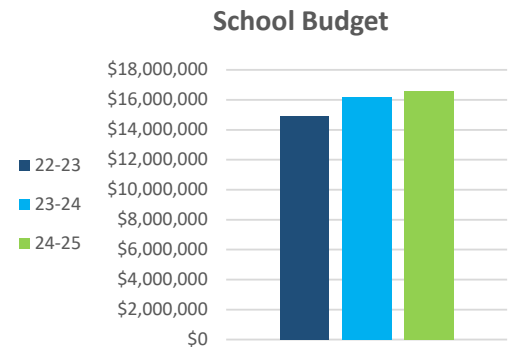
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	1,510	1,499	1,575
Special Education	229	257	244
Bilingual Education	28	34	34
Free and Reduced Lunch	169	111	164

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	11,291,044	11,294,751	11,995,297
Special Education	3,206,223	4,429,441	4,081,037
Bilingual Education	114,572	124,597	127,818
State LAP	85,767	88,907	148,644
Federal Title I	-	-	-
Other Grants	252,579	267,785	193,128
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 14,950,185	\$ 16,205,481	\$ 16,545,924



2024-25 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	58.9	-	-	0.4	-	-	-	59.3
Counselors & Social Workers	4.7	-	-	0.5	-	-	-	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	-	14.0	-	-	-	-	-	14.0
Specialists & Interv Teachers	0.6	-	-	-	-	-	-	0.6
Total Staff FTE	77.1	38.0	0.8	0.9	-	2.0	-	118.8

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	59.9
Student FTE	1,575
Student Teacher Ratio	26.3
Budget Per Student	\$10,505

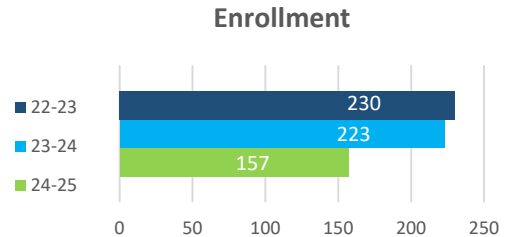
Center School

2024-25 Budget

Enrollment and Demographics

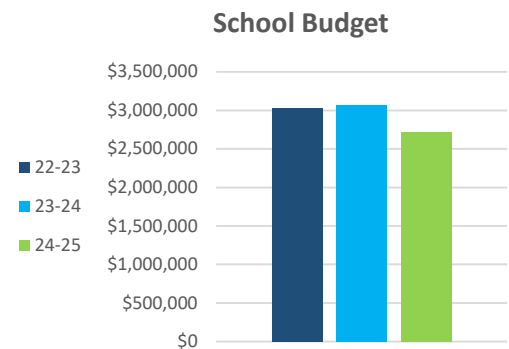
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	230	223	157
Special Education	71	61	54
Bilingual Education	4	2	2
Free and Reduced Lunch	57	22	26

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,188,979	2,150,683	1,779,242
Special Education	758,616	826,972	852,179
Bilingual Education	28,575	31,000	31,806
State LAP	57,266	59,623	60,782
Federal Title I	-	-	-
Other Grants	-	2,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,033,436	\$ 3,070,819	\$ 2,724,009



2024-25 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	6.7	-	-	0.4	-	-	-	7.1
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	-	3.5	-	-	-	-	-	3.5
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	10.2	7.5	0.2	0.4	-	-	-	18.3

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	7.1
Student FTE	157
Student Teacher Ratio	22.1
Budget Per Student	\$17,350

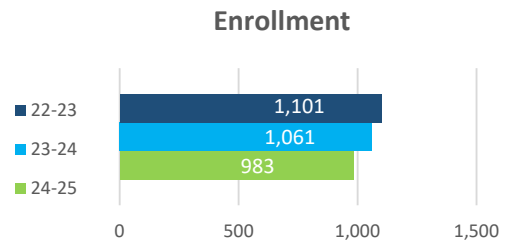
Chief Sealth Intl. High School

2024-25 Budget

Enrollment and Demographics

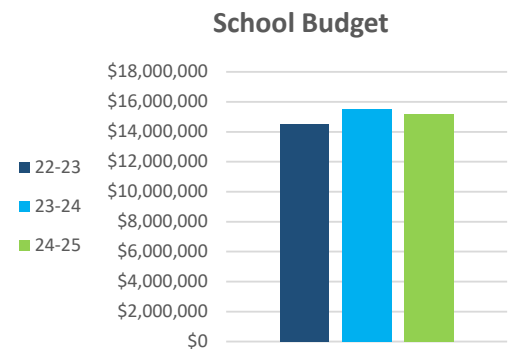
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	1,101	1,061	983
Special Education	249	241	224
Bilingual Education	218	230	207
Free and Reduced Lunch	770	805	599

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	8,645,792	8,337,186	7,949,257
Special Education	4,198,018	4,861,326	4,781,425
Bilingual Education	717,058	1,026,761	957,534
State LAP	407,904	365,523	453,922
Federal Title I	-	-	-
Other Grants	-	73,007	227,687
Seattle Ed. Levy	565,586	833,095	796,339
Total School Budget	\$ 14,534,358	\$ 15,496,898	\$ 15,166,164



2024-25 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	-	-	6.0	-	-	-	-	6.0
Classroom Teachers	33.7	-	-	1.1	-	-	2.8	37.6
Counselors & Social Workers	3.6	-	-	1.9	-	0.3	0.2	6.0
Instructional Assistants	-	27.0	-	-	-	-	3.0	30.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	5.0	-	-	-	-	0.6	-	5.6
Other Support	3.0	-	-	-	-	-	-	3.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	4.0	-	-	-	-	-	-	4.0
Special Education Teachers	-	17.0	-	-	-	-	-	17.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	50.3	44.0	6.0	3.0	-	0.9	6.0	110.2

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	37.6
Student FTE	983
Student Teacher Ratio	26.1
Budget Per Student	\$15,428

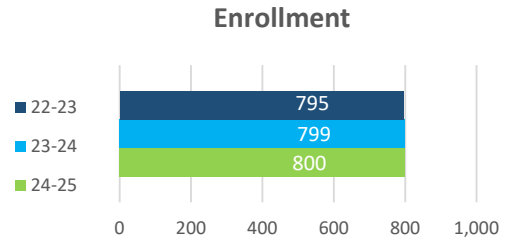
Cleveland STEM High School

2024-25 Budget

Enrollment and Demographics

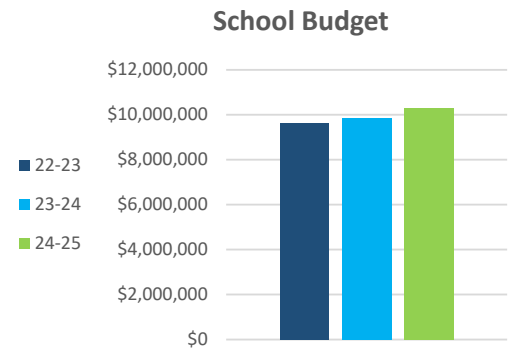
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	795	799	800
Special Education	89	85	96
Bilingual Education	96	93	110
Free and Reduced Lunch	512	504	426

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	6,634,749	6,775,637	6,778,573
Special Education	1,429,419	1,431,557	1,717,924
Bilingual Education	315,508	435,491	510,677
State LAP	423,180	373,756	342,522
Federal Title I	-	-	-
Other Grants	-	73,007	227,687
Seattle Ed. Levy	841,528	780,535	698,881
Total School Budget	\$ 9,644,384	\$ 9,869,983	\$ 10,276,264



2024-25 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	29.7	-	-	1.8	-	-	-	31.5
Counselors & Social Workers	2.8	-	-	0.3	-	-	0.9	4.0
Instructional Assistants	-	9.0	-	-	-	-	5.0	14.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.5	-	-	-	-	-	-	4.5
Other Support	2.0	-	-	-	-	1.0	-	3.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	6.5	-	-	-	-	-	6.5
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	43.0	15.5	3.2	2.1	-	1.0	5.9	70.7

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	31.5
Student FTE	800
Student Teacher Ratio	25.4
Budget Per Student	\$12,845

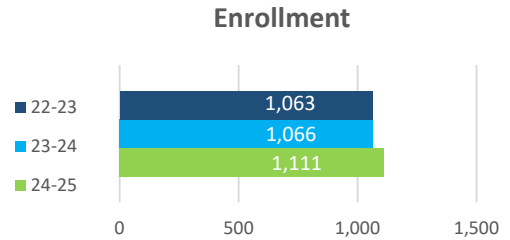
Franklin High School

2024-25 Budget

Enrollment and Demographics

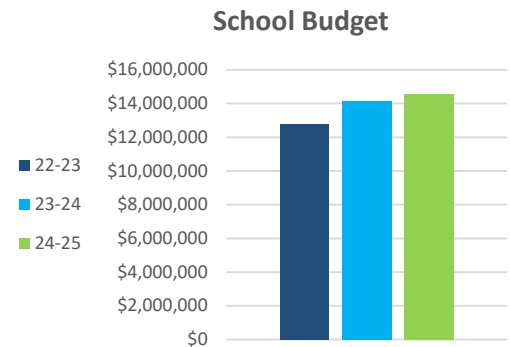
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	1,063	1,066	1,111
Special Education	153	172	168
Bilingual Education	257	299	319
Free and Reduced Lunch	839	807	647

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	8,219,546	7,966,232	8,272,586
Special Education	2,454,707	3,673,249	3,618,956
Bilingual Education	831,884	1,337,886	1,468,259
State LAP	432,066	374,564	437,808
Federal Title I	-	-	-
Other Grants	-	73,007	-
Seattle Ed. Levy	875,812	749,358	798,539
Total School Budget	\$ 12,814,015	\$ 14,174,296	\$ 14,596,148



2024-25 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	-	-	9.2	-	-	-	-	9.2
Classroom Teachers	37.4	-	-	2.0	-	-	-	39.4
Counselors & Social Workers	3.9	-	-	0.6	-	-	-	4.5
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	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	12.0	-	-	-	-	-	12.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	53.1	34.0	9.2	3.2	-	-	7.2	106.7

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	39.4
Student FTE	1,111
Student Teacher Ratio	28.2
Budget Per Student	\$13,138

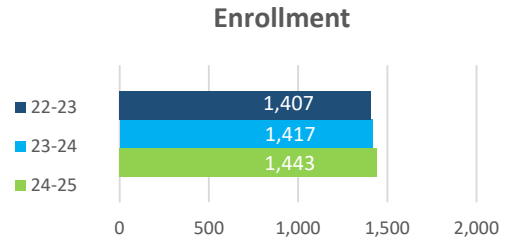
Garfield High School

2024-25 Budget

Enrollment and Demographics

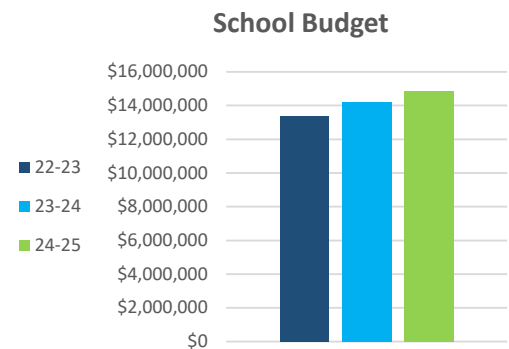
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	1,407	1,417	1,443
Special Education	147	147	154
Bilingual Education	102	127	132
Free and Reduced Lunch	585	571	558

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	10,993,717	10,944,084	11,284,779
Special Education	1,923,298	2,484,073	2,497,473
Bilingual Education	344,127	591,041	606,459
State LAP	147,165	152,513	60,782
Federal Title I	-	-	-
Other Grants	-	73,007	440,430
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 13,408,307	\$ 14,244,718	\$ 14,889,923



2024-25 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	53.8	-	-	0.4	-	0.4	-	54.6
Counselors & Social Workers	4.5	-	-	-	-	-	-	4.5
Instructional Assistants	-	13.0	-	-	-	-	-	13.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	6.0	-	-	-	-	-	-	6.0
Other Support	3.0	-	-	-	-	-	-	3.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	4.0	-	-	-	-	-	-	4.0
Special Education Teachers	-	9.5	-	-	-	-	-	9.5
Specialists & Interv Teachers	-	-	-	-	-	1.0	-	1.0
Total Staff FTE	72.3	22.5	3.8	0.4	-	1.4	-	100.4

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	55.6
Student FTE	1,443
Student Teacher Ratio	26.0
Budget Per Student	\$10,319

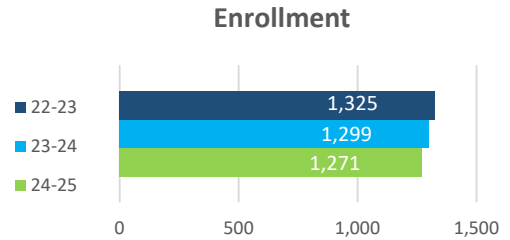
Ingraham High School

2024-25 Budget

Enrollment and Demographics

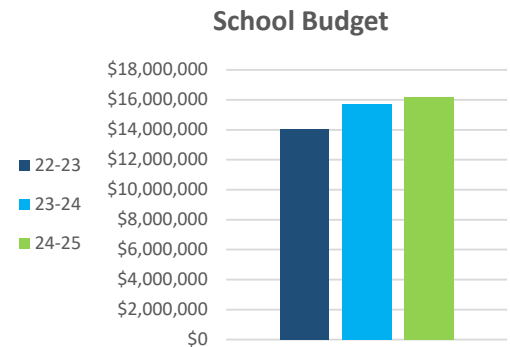
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	1,325	1,299	1,271
Special Education	228	279	270
Bilingual Education	138	148	159
Free and Reduced Lunch	439	313	373

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	10,128,786	9,915,794	9,964,593
Special Education	3,318,269	4,871,218	5,168,163
Bilingual Education	458,883	684,384	734,116
State LAP	138,899	151,685	66,856
Federal Title I	-	-	-
Other Grants	-	73,007	227,687
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 14,044,837	\$ 15,696,088	\$ 16,161,415



2024-25 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	44.6	-	-	-	-	-	-	44.6
Counselors & Social Workers	4.1	-	-	-	-	0.5	-	4.6
Instructional Assistants	-	29.0	-	-	-	-	-	29.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	6.0	-	-	-	-	-	-	6.0
Other Support	2.0	-	-	0.4	-	0.6	-	3.0
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	4.0	-	-	-	-	-	-	4.0
Special Education Teachers	-	18.5	-	-	-	-	-	18.5
Specialists & Interv Teachers	1.0	-	-	-	-	-	-	1.0
Total Staff FTE	62.7	47.5	4.6	0.4	-	1.1	-	116.3

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	45.6
Student FTE	1,271
Student Teacher Ratio	27.9
Budget Per Student	\$12,716

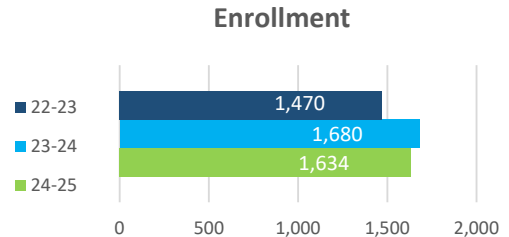
Lincoln High School

2024-25 Budget

Enrollment and Demographics

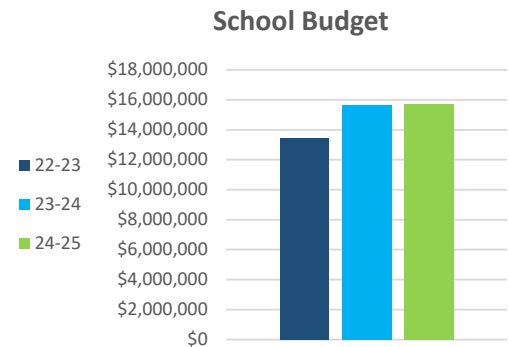
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	1,470	1,680	1,634
Special Education	169	179	189
Bilingual Education	30	41	45
Free and Reduced Lunch	155	111	166

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	11,063,993	12,574,110	12,536,759
Special Education	2,054,723	2,740,884	2,894,205
Bilingual Education	114,618	155,712	159,831
State LAP	138,902	140,334	156,975
Federal Title I	-	-	-
Other Grants	106,045	73,007	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 13,478,281	\$ 15,684,047	\$ 15,747,770



2024-25 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	62.7	-	-	-	-	-	-	62.7
Counselors & Social Workers	5.1	-	-	0.6	-	-	-	5.7
Instructional Assistants	0.5	16.0	-	-	-	-	-	16.5
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	-	10.5	-	-	-	-	-	10.5
Specialists & Interv Teachers	1.0	-	-	-	-	-	-	1.0
Total Staff FTE	81.3	26.5	1.0	0.6	-	-	-	109.4

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	63.7
Student FTE	1,634
Student Teacher Ratio	25.7
Budget Per Student	\$9,638

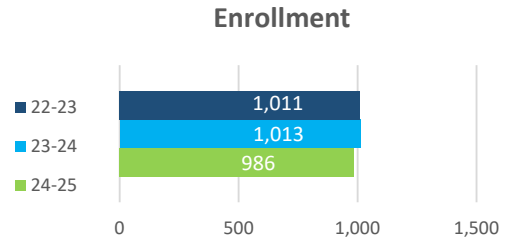
Nathan Hale High School

2024-25 Budget

Enrollment and Demographics

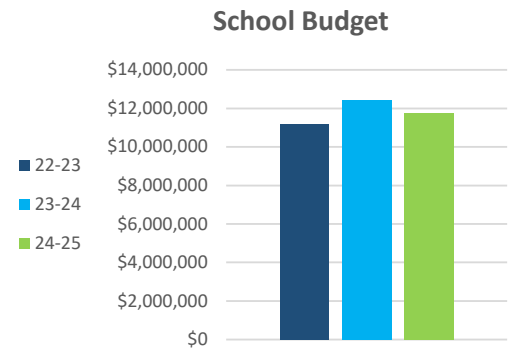
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	1,011	1,013	986
Special Education	185	199	187
Bilingual Education	89	96	96
Free and Reduced Lunch	385	311	343

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	7,806,031	7,809,392	7,817,167
Special Education	2,963,644	3,979,620	3,346,372
Bilingual Education	286,864	435,560	446,837
State LAP	142,492	146,423	151,960
Federal Title I	-	-	-
Other Grants	-	73,007	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 11,199,031	\$ 12,444,002	\$ 11,762,336



2024-25 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	34.9	-	-	1.0	-	-	-	35.9
Counselors & Social Workers	3.3	-	-	-	-	-	-	3.3
Instructional Assistants	-	17.0	-	-	-	-	-	17.0
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	-	13.0	-	-	-	-	-	13.0
Specialists & Interv Teachers	0.5	-	-	-	-	-	-	0.5
Total Staff FTE	50.2	30.0	2.8	1.0	-	-	-	84.0

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	36.4
Student FTE	986
Student Teacher Ratio	27.1
Budget Per Student	\$11,929

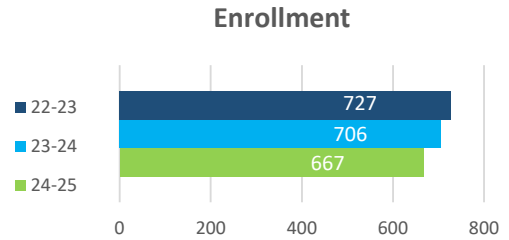
Rainier Beach High School

2024-25 Budget

Enrollment and Demographics

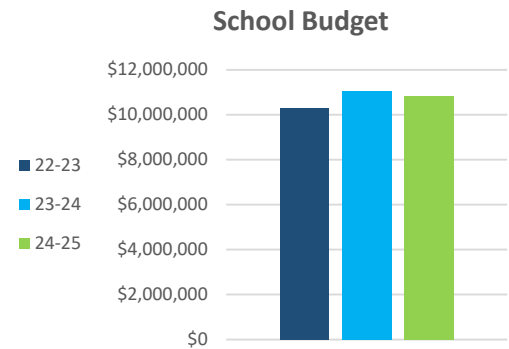
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	727	706	667
Special Education	130	133	112
Bilingual Education	206	196	208
Free and Reduced Lunch	609	597	590

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	5,932,558	5,955,006	5,852,457
Special Education	2,315,932	2,671,054	2,191,256
Bilingual Education	659,818	871,213	957,558
State LAP	296,934	276,540	329,727
Federal Title I	444,982	380,678	530,410
Other Grants	-	73,007	227,687
Seattle Ed. Levy	650,127	819,657	740,789
Total School Budget	\$ 10,300,351	\$ 11,047,155	\$ 10,829,884



2024-25 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	-	-	6.0	-	-	-	-	6.0
Classroom Teachers	22.4	-	-	-	0.4	-	3.2	26.0
Counselors & Social Workers	2.5	-	-	-	-	0.5	0.8	3.8
Instructional Assistants	-	12.0	-	0.5	1.0	-	0.5	14.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	4.5	-	-	-	-	-	-	4.5
Other Support	2.0	-	-	0.5	1.1	-	-	3.6
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	3.0	-	-	-	-	-	-	3.0
Special Education Teachers	-	8.0	-	-	-	-	-	8.0
Specialists & Interv Teachers	-	-	-	-	0.6	-	0.4	1.0
Total Staff FTE	35.4	20.0	6.0	1.0	3.1	0.5	4.9	70.9

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	27.0
Student FTE	667
Student Teacher Ratio	24.7
Budget Per Student	\$16,237

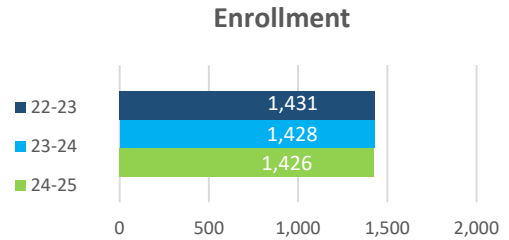
Roosevelt High School

2024-25 Budget

Enrollment and Demographics

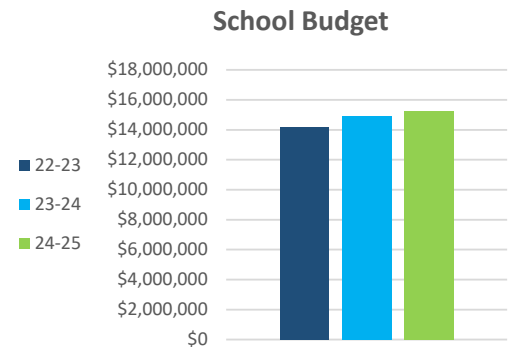
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	1,431	1,428	1,426
Special Education	195	186	181
Bilingual Education	44	65	65
Free and Reduced Lunch	194	165	216

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	10,791,657	10,842,413	11,045,781
Special Education	3,180,224	3,654,681	3,685,165
Bilingual Education	143,422	249,126	255,568
State LAP	56,999	61,006	161,313
Federal Title I	-	-	-
Other Grants	-	101,947	140,000
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 14,172,302	\$ 14,909,173	\$ 15,287,827



2024-25 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	52.8	-	-	-	-	-	-	52.8
Counselors & Social Workers	5.0	-	-	-	-	-	-	5.0
Instructional Assistants	-	21.0	-	-	-	-	-	21.0
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	-	13.0	-	-	-	-	-	13.0
Specialists & Interv Teachers	-	-	-	1.0	-	-	-	1.0
Total Staff FTE	70.8	34.0	1.6	1.0	-	-	-	107.4

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	53.8
Student FTE	1,426
Student Teacher Ratio	26.5
Budget Per Student	\$10,721

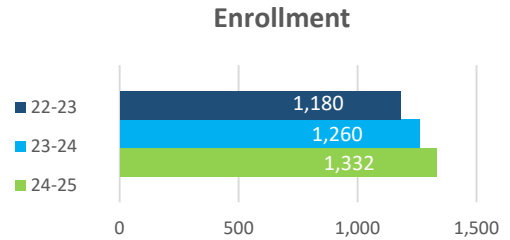
West Seattle High School

2024-25 Budget

Enrollment and Demographics

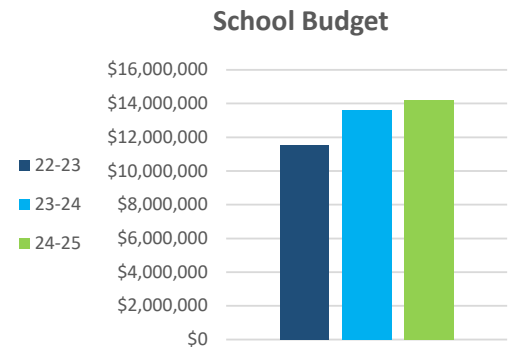
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	1,180	1,260	1,332
Special Education	159	213	220
Bilingual Education	40	34	34
Free and Reduced Lunch	213	151	222

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	8,961,592	9,797,771	10,425,349
Special Education	2,237,170	3,498,526	3,599,852
Bilingual Education	143,331	124,597	127,818
State LAP	142,492	146,423	60,782
Federal Title I	-	-	-
Other Grants	61,000	73,007	-
Seattle Ed. Levy	-	-	155
Total School Budget	\$ 11,545,585	\$ 13,640,324	\$ 14,213,956



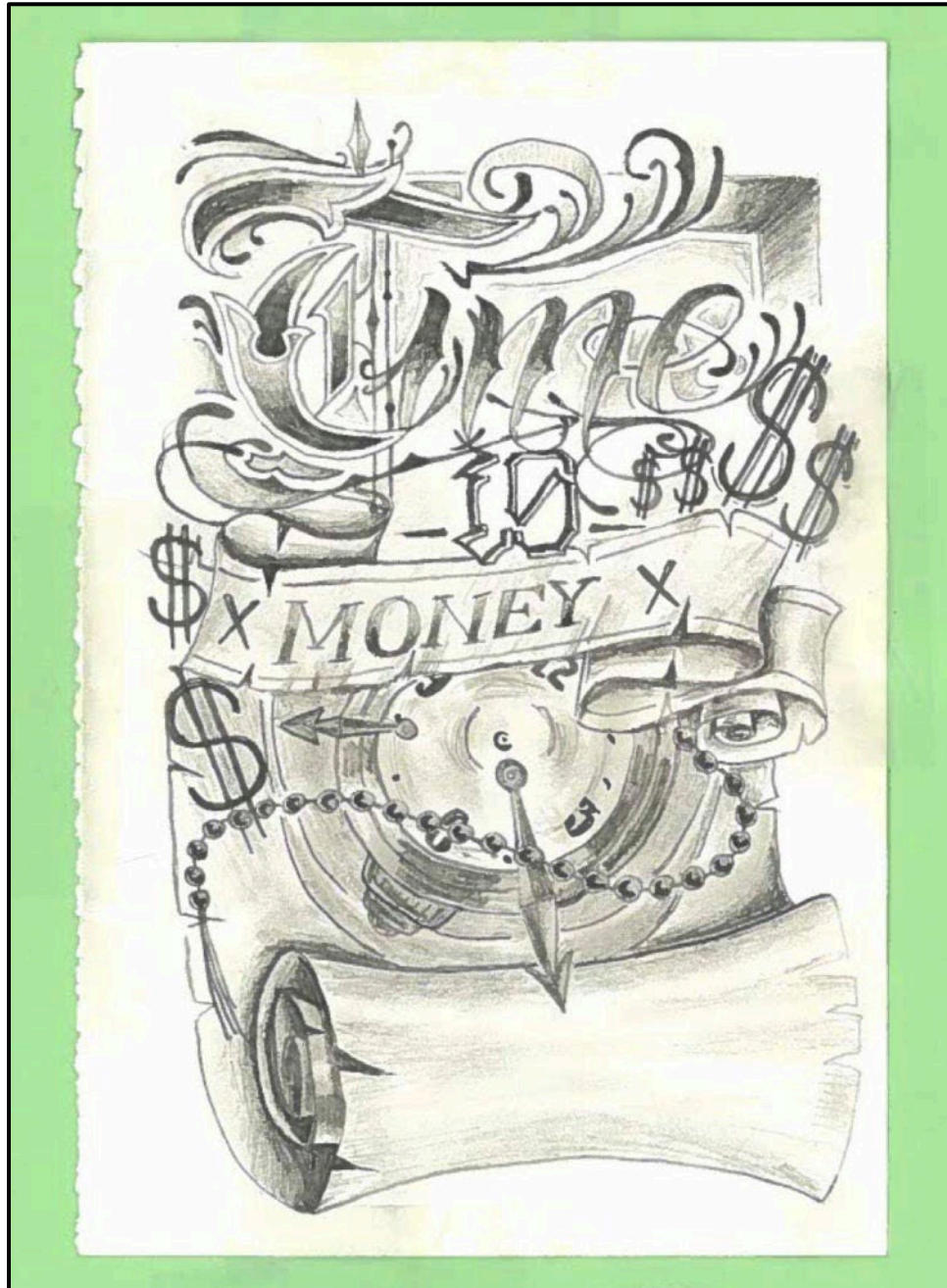
2024-25 School Funded Staff

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	49.9	-	-	0.4	-	-	-	50.3
Counselors & Social Workers	4.2	-	-	-	-	-	-	4.2
Instructional Assistants	2.0	20.0	-	-	-	-	-	22.0
Librarians	1.0	-	-	-	-	-	-	1.0
Office & Clerical	5.6	-	-	-	-	-	-	5.6
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	67.7	33.0	0.8	0.4	-	-	-	101.9

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	50.3
Student FTE	1,332
Student Teacher Ratio	26.5
Budget Per Student	\$10,671





"Time is Money"
Anonymous, 11th Grade

Alternative Learning Experience (ALE) and Service School Budgets

Alan T. Sugiyama High School

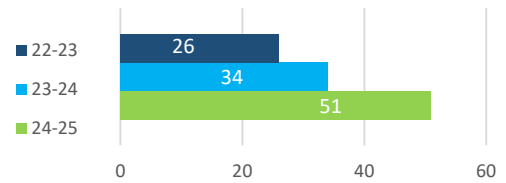
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	26	34	51
Special Education	4	5	10
Bilingual Education	5	5	3
Free and Reduced Lunch	22	31	31

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

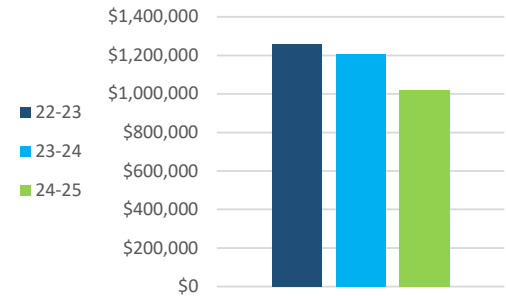
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	1,139,655	992,677	847,195
Special Education	27,733	71,617	74,421
Bilingual Education	28,598	31,068	31,829
State LAP	40,747	35,759	40,343
Federal Title I	19,686	21,812	27,405
Other Grants	-	55,764	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 1,256,419	\$ 1,208,697	\$ 1,021,193

School Budget



2024-25 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	2.8	-	-	0.2	-	-	-	3.0
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	-	0.5	-	-	-	-	-	0.5
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	4.8	0.5	0.2	0.2	-	-	-	5.7

Other Data

Centrally Assigned Nurse FTE	-
Classroom & Specialist Teachers	3.0
Student FTE	51
Student Teacher Ratio	17.0
Budget Per Student	\$20,023

Cascade K-12 Parent Partnership

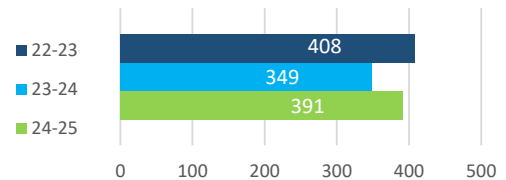
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	408	349	391
Special Education	19	79	58
Bilingual Education	20	31	38
Free and Reduced Lunch	84	104	147

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

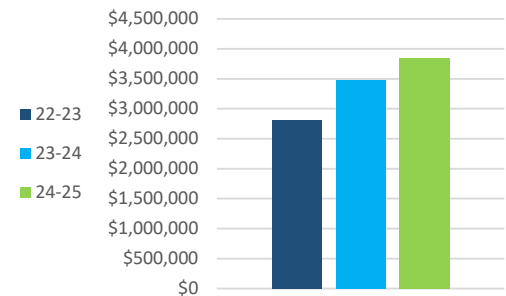
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,453,632	2,385,275	2,393,371
Special Education	215,757	900,416	1,159,988
Bilingual Education	85,907	124,528	127,910
State LAP	57,536	60,674	164,808
Federal Title I	-	-	-
Other Grants	-	2,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,812,832	\$ 3,473,434	\$ 3,846,077

School Budget



2024-25 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	3.0	-	-	-	-	-	-	3.0
Counselors & Social Workers	2.8	-	-	-	-	-	-	2.8
Instructional Assistants	-	5.0	-	-	-	-	-	5.0
Librarians	-	-	-	-	-	-	-	-
Office & Clerical	3.0	-	-	-	-	-	-	3.0
Other Support	0.1	-	-	-	-	-	-	0.1
Preschool Teachers	-	-	-	-	-	-	-	-
School Administrators	1.0	-	-	-	-	-	-	1.0
Special Education Teachers	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	5.2	-	-	0.4	-	-	-	5.6
Total Staff FTE	15.1	10.0	0.8	0.4	-	-	-	26.3

Other Data

Centrally Assigned Nurse FTE	0.1
Classroom & Specialist Teachers	8.6
Student FTE	391
Student Teacher Ratio	45.5
Budget Per Student	\$9,837

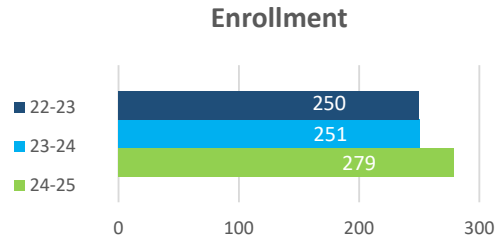
Interagency

2024-25 Budget

Enrollment and Demographics

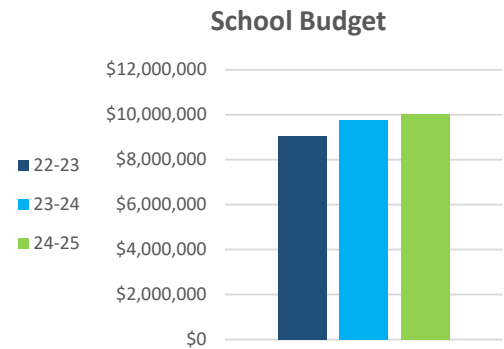
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	250	251	279
Special Education	45	46	0
Bilingual Education	18	19	22
Free and Reduced Lunch	179	137	162

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	5,686,003	5,817,226	5,970,124
Special Education	1,455,864	1,508,994	1,503,789
Bilingual Education	57,377	93,299	127,542
State LAP	188,875	153,466	144,362
Federal Title I	-	-	-
Other Grants	1,111,816	1,407,299	1,496,539
Seattle Ed. Levy	550,107	797,490	767,501
Total School Budget	\$ 9,050,042	\$ 9,777,774	\$ 10,009,857



2024-25 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	18.5	-	-	-	-	3.0	0.4	21.9
Counselors & Social Workers	2.5	-	-	0.5	-	0.5	1.1	4.5
Instructional Assistants	7.0	2.0	-	-	-	4.6	1.4	15.0
Librarians	-	-	-	-	-	-	-	-
Office & Clerical	4.0	-	-	-	-	0.5	-	4.5
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	-	-	-	-	1.0	1.4	3.4
Total Staff FTE	39.0	11.0	0.8	0.5	-	9.6	4.3	65.1

Other Data

Centrally Assigned Nurse FTE	1.0
Classroom & Specialist Teachers	21.3
Student FTE	279
Student Teacher Ratio	13.1
Budget Per Student	\$32,554

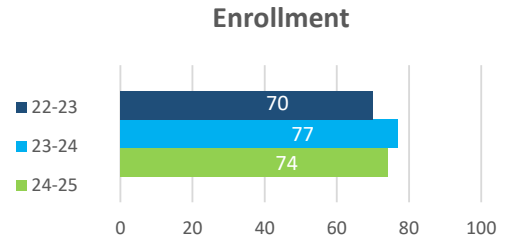
Middle College High School

2024-25 Budget

Enrollment and Demographics

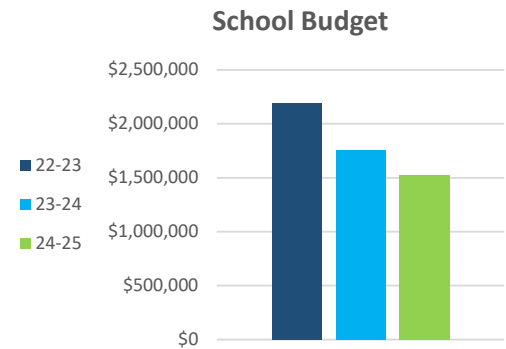
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	70	77	74
Special Education	11	7	14
Bilingual Education	1	1	5
Free and Reduced Lunch	42	30	34

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,020,387	1,591,712	1,280,713
Special Education	83,194	71,647	148,832
Bilingual Education	28,507	30,977	31,874
State LAP	56,999	59,507	60,784
Federal Title I	-	-	-
Other Grants	-	2,541	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 2,189,087	\$ 1,756,384	\$ 1,522,203



2024-25 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	4.5	-	-	0.2	-	-	-	4.7
Counselors & Social Workers	1.0	-	-	-	-	-	-	1.0
Instructional Assistants	1.2	-	-	0.3	-	-	-	1.5
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	8.2	1.0	0.2	0.5	-	-	-	9.9

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	4.7
Student FTE	74
Student Teacher Ratio	15.7
Budget Per Student	\$20,570

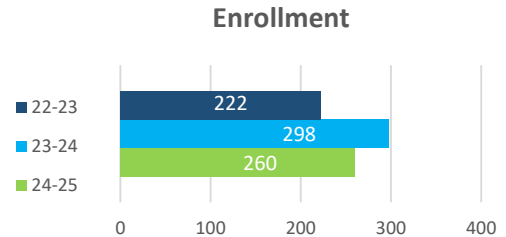
Nova High School

2024-25 Budget

Enrollment and Demographics

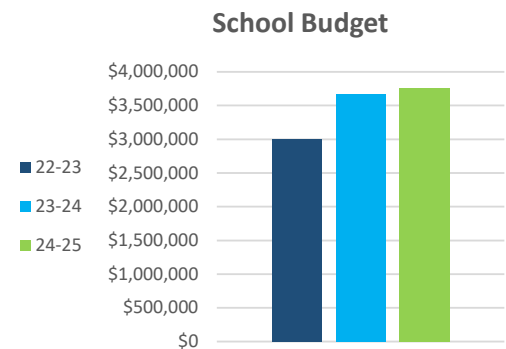
Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	222	298	260
Special Education	66	87	86
Bilingual Education	1	8	8
Free and Reduced Lunch	69	49	66

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	1,950,936	2,191,701	2,260,421
Special Education	968,742	1,370,450	1,409,847
Bilingual Education	28,507	31,138	31,943
State LAP	56,999	58,569	60,782
Federal Title I	-	-	-
Other Grants	-	11,669	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,005,184	\$ 3,663,527	\$ 3,762,993



2024-25 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	11.6	-	-	0.4	-	-	-	12.0
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	-	5.0	-	-	-	-	-	5.0
Specialists & Interv Teachers	-	-	-	-	-	-	-	-
Total Staff FTE	14.9	13.0	0.2	0.4	-	-	-	28.5

Other Data

Centrally Assigned Nurse FTE	0.2
Classroom & Specialist Teachers	12.0
Student FTE	260
Student Teacher Ratio	21.7
Budget Per Student	\$14,473

Seattle World School

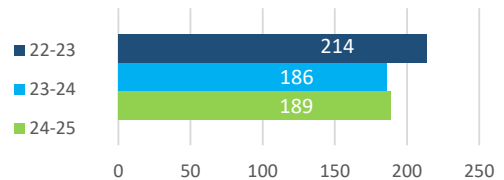
2024-25 Budget

Enrollment and Demographics

Enrollment Type	22-23	23-24	24-25
Total AAFTE* Enrollment	214	186	189
Special Education	5	3	2
Bilingual Education	215	200	207
Free and Reduced Lunch	186	165	190

* Average Annual Budgeted FTE enrollment. Actual enrollment may vary

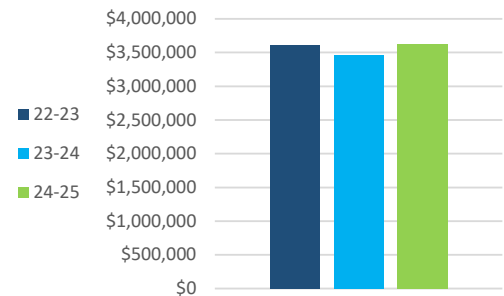
Enrollment



Budget by Funding Type

Funding Type	22-23	23-24	24-25
General Education	2,489,687	2,188,145	2,274,721
Special Education	55,433	71,597	74,351
Bilingual Education	776,103	904,258	959,604
State LAP	151,104	130,447	136,327
Federal Title I	136,675	114,925	174,610
Other Grants	-	55,764	-
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 3,609,002	\$ 3,465,136	\$ 3,619,613

School Budget



2024-25 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	-	-	6.0	-	-	-	-	6.0
Classroom Teachers	6.8	-	-	0.6	1.0	-	-	8.4
Counselors & Social Workers	0.8	-	-	0.3	-	-	-	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	-	-	-	-	-	-	-	-
Total Staff FTE	14.5	0.5	6.0	0.9	1.0	-	-	22.9

Other Data

Centrally Assigned Nurse FTE	0.3
Classroom & Specialist Teachers	8.4
Student FTE	189
Student Teacher Ratio	22.5
Budget Per Student	\$19,151

Skills Center

2024-25 Budget

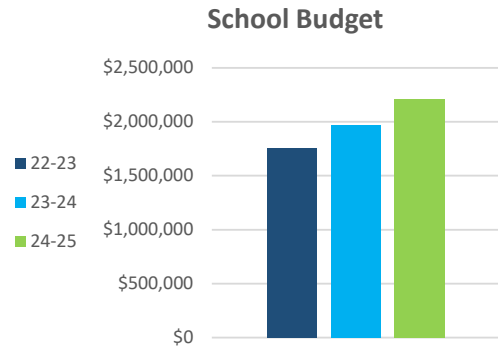
Enrollment and Demographics

2024-25 Skills Center staffing is based on a projection of 172 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	22-23	23-24	24-25
General Education	-	-	2,188,165
Special Education	-	-	-
Bilingual Education	-	-	-
State LAP	-	-	-
Federal Title I	-	-	-
Other Grants	18,039	18,270	18,094
Seattle Ed. Levy	-	-	-
Total School Budget	\$ 18,039	\$ 18,270	\$ 2,206,259



2024-25 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	8.0	-	-	-	-	-	-	8.0
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	0.5	-	-	-	-	-	-	0.5
Total Staff FTE	11.5	-	-	-	-	-	-	11.5



"Coral"

Valentina Hoffmann González, 11th Grade

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 2024-25 ASB fund is \$6.2 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 2022-23	Budget 2023-24	Budget 2024-25
Beginning Fund Balance	\$ 3,397,491	\$ 3,274,277	\$ 3,192,942
Total Revenue	5,399,037	6,795,465	\$ 6,660,000
Total Expenditures	(5,224,530)	(6,876,800)	(6,198,000)
Net Change in Fund Balance	174,506	(81,335)	462,000
Ending Fund Balance	\$ 3,571,997	\$ 3,192,942	\$ 3,654,942

ASB Fund Summary Details

ASB Fund	Actual 2022-23	Budget 2023-24	Budget 2024-25
Revenues			
General Student Body	\$ 2,262,029	\$ 2,800,780	\$ 2,999,000
Athletics	814,489	927,350	1,030,000
Classes	749,555	990,375	814,000
Clubs	1,568,614	2,048,960	1,800,000
Private Moneys	4,350	28,000	17,000
Total Revenues	\$ 5,399,037	\$ 6,795,465	\$ 6,660,000
Expenditures			
General Student Body	\$ 2,001,187	\$ 2,560,350	\$ 2,700,000
Athletics	1,016,445	1,050,725	961,000
Classes	650,825	921,175	790,000
Clubs	1,549,430	2,316,550	1,730,000
Private Moneys	6,643	28,000	17,000
Total Expenditures	\$ 5,224,530	\$ 6,876,800	\$ 6,198,000
Revenues Over (Under) Expenditures	\$ 174,507	\$ (81,335)	\$ 462,000
Beginning Fund Balance			
Assigned to Fund Purposes	\$ 3,397,491	\$ 3,274,277	\$ 3,192,942
Total Beginning Fund Balance	\$ 3,397,491	\$ 3,274,277	\$ 3,192,942
Ending Fund Balance			
Assigned to Fund Purposes	\$ 3,571,997	\$ 3,192,942	\$ 3,654,942
Total Ending Fund Balance	\$ 3,571,997	\$ 3,192,942	\$ 3,654,942

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 five district schools scheduled to open Fall 2025: Asa Mercer Middle School, John Muir Elementary, John Rogers Elementary, Montlake Elementary, and Rainier Beach High School. 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 2022-23	Budget 2023-24	Budget 2024-25
Beginning Fund Balance	\$ 236,833,513	\$ 215,109,703	\$ 251,046,738
Total Revenue	367,856,512	378,457,464	381,755,647
Long Term Financing Related to GASB 87&96	1,868,086	-	17,000,000
Total Expenditures	(296,802,367)	(491,385,528)	(589,811,449)
Total Transfers Out	(47,135,052)	(53,811,899)	(58,826,498)
Net Change in Fund Balance	25,787,179	(166,739,963)	(249,882,300)
Ending Fund Balance	\$ 262,620,692	\$ 48,369,740	\$ 1,164,438

Capital Fund Summary Details

Capital Fund Summary Details	Actual 2022-23	Budget 2023-24	Budget 2024-25
Revenues and Other Financing Sources			
Local Taxes	\$ 336,911,745	\$ 360,922,667	\$ 359,831,167
Local Support Nontax	16,414,524	7,456,385	8,672,014
State, Special Purpose	13,453,200	10,078,412	12,752,466
Federal, Special Purpose	1,077,043	-	500,000
Long Term Financing Related to GASB 87&96	1,868,086	-	17,000,000
Total Revenues and Other Financing Sources	\$ 369,724,598	\$ 378,457,464	\$ 398,755,647
Expenditures			
Buildings	\$ 264,681,445	\$ 410,671,155	\$ 477,545,583
Equipment	5,655,316	3,946,247	3,950,000
Instructional Technology	26,120,170	76,768,126	108,315,866
Debt Expenditures	345,435	-	-
Total Expenditures	\$ 296,802,367	\$ 491,385,528	\$ 589,811,449
Other Financing Uses - Transfers Out	\$ 47,135,052	\$ 53,811,899	\$ 58,826,498
Revenues Over (Under) Expenditures	\$ 25,787,179	\$ (166,739,963)	\$ (249,882,300)
Beginning Fund Balance			
Restricted from Bond Proceeds	\$ 1,118,206	\$ 948,291	\$ 917,307
Committed from Levy Proceeds	213,690,161	188,720,734	237,757,830
Committed to Other Purposes	22,025,146	25,440,678	12,371,601
Total Beginning Fund Balance	\$ 236,833,513	\$ 215,109,703	\$ 251,046,738
Ending Fund Balance			
Restricted from Bond Proceeds	\$ 594,348	\$ 607,935	\$ 526,951
Committed from Levy Proceeds	260,288,601	21,395,817	49,332,742
Committed to Other Purposes	24,332,742	26,365,988	11,759,541
Total Ending Fund Balance	\$ 262,620,692	\$ 48,369,740	\$ 1,164,438

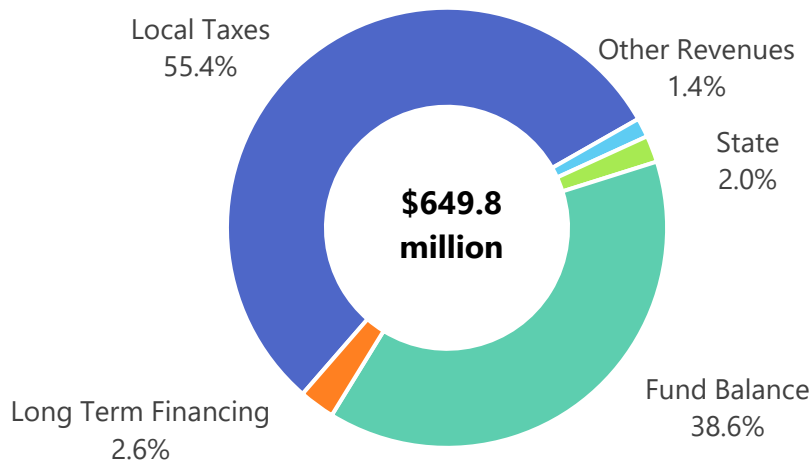
Capital Fund Total Resources

Where does the money come from?

The 2024-25 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 2024-25 is projected to be \$398.8 million. It is supported by a combination of BEX V and BTA V 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.

2024-25 Budgeted Resources by Type

percentages may not total to 100% due to rounding



Capital Program Activity 2024-25	Beginning Balance	Anticipated Revenue	Inter Fund Transfers ¹	Anticipated Expenditures	Ending Fund Balance
BTA V Levy	\$ 46,027,798	\$ 133,269,500	\$ 52,726,514	\$ 157,302,647	(30,731,863)
BEX V Levy	126,624,651	262,581,113	2,545,000	383,983,462	2,677,302
BTA IV Levy	34,991,070	287,143	1,265,000	1,143,895	32,869,318
BEX IV Levy	19,814,674	575,751	-	5,995,366	14,395,059
BTA III Levy	10,299,637	226,146	190,201	2,052,648	8,282,934
BEX III Bond	917,307	9,644	-	400,000	526,951
CEP / CS ²	12,371,601	1,806,350	2,099,783	300,000	11,778,168
Capital Capacity Reserve ³	-	-	-	38,633,431	(38,633,431)
Grand Total	\$ 251,046,738	\$ 398,755,647	\$ 58,826,498	\$ 589,811,449	\$ 1,164,438

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 55.4% of total resources represent the anticipated revenue to be received in cash during that fiscal year from the voter-approved levies BTA V and BEX V at \$359.8 million. The fund balance at 38.6% of total resources represents the carry forward of prior fiscal year ending fund balances from previous voter-approved levies, and a loan to the general fund for \$27.5 million.

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 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 local funding includes investment earnings, rental and lease income, agency grants, and E-Rate discounts and reimbursements.

State Funding

Over the last six biennium, the Washington State Legislature has allocated \$82.3 million to the district in Distressed Schools funds for work at nineteen school district facilities. The district plans to use \$12.5 million of this appropriation in 2024-25. The Distressed Schools funding in 2024-25 will be used for projects at Muir Elementary, Rainier Beach High School, Seattle Skills Center, Ingraham High School, Washington Middle School, and Whittier Elementary.

Additional state funding includes funds from the School Construction Assistance Program (SCAP). The district will use \$0.3 million of the SCAP funding in 2024-25 for Kimball Elementary, James Baldwin Elementary, Montlake Elementary, Asa Mercer Middle School, and Rainier Beach High School.

Long Term Financing

GASBs 87 & 96 require the district to account for long term leases and technology contracts (over one year) in the year of acquisition for the entire cost of the contract. This is amortized over the life of the contract. Invoices are paid in the usual manner.

Capital Fund Expenditures & Transfers

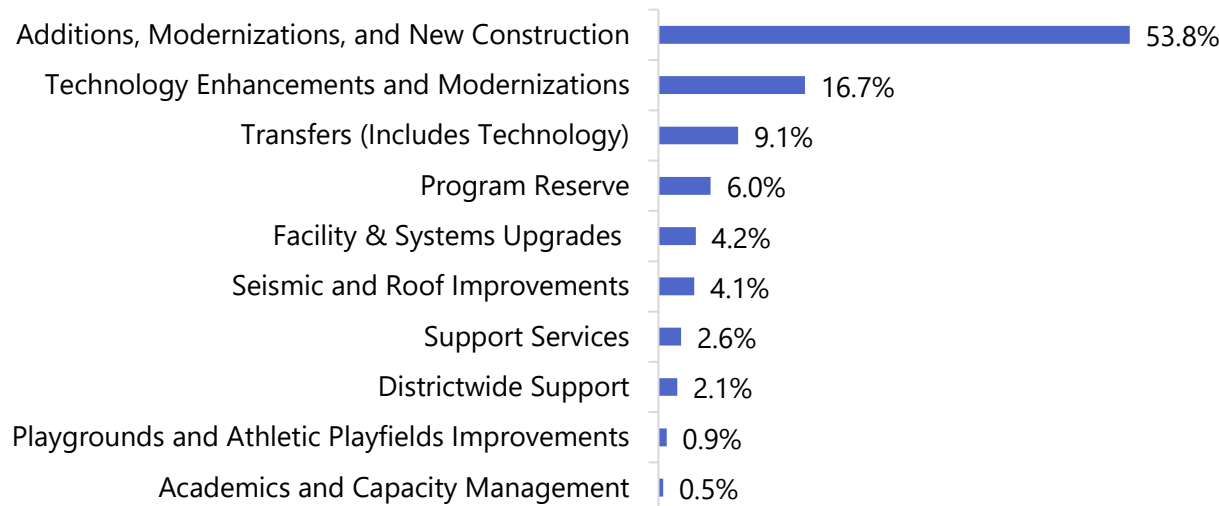
Where does the money go?

The 2024-25 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 2024-25 is \$648.6 million, which includes direct expenditures of \$589.8 million, transfers to the general fund of \$55.7 million, transfers to the debt service fund of \$3.2 million and \$38.6 million that is set aside as a capital budget capacity reserve.

2024-25 Budgeted Expenditures & Transfers

percentages may not total to 100% due to rounding



Capital Fund Budgeted Expenditures & Transfers		Budget 2024-25
Additions, Modernizations, and New Construction	\$	348,715,052
Technology Enhancements and Modernizations		108,315,866
Transfers (Includes Technology)		58,826,498
Program Reserve		38,633,431
Facility & Systems Upgrades		27,551,626
Seismic and Roof Improvements		26,545,892
Support Services		16,765,690
Districtwide Support		13,800,000
Playgrounds and Athletic Playfields Improvements		5,983,892
Academics and Capacity Management		3,500,000
Total Budgeted Expenditures & Transfers	\$	648,637,947

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.

Two newly constructed elementary schools, one middle school, one high school, and one Early Learning 4-classroom addition will be complete for the 2024-25 school year. John Rogers and Montlake Elementary, Asa Mercer Middle School, and Rainier Beach High School, will each open Fall 2025. An Early Learning 4-Classroom at John Muir Elementary School will also be ready for the 2024-25 school year.

Additions, Modernizations, and New Construction	Budget 2024-25
Rainier Beach School New Construction	\$ 99,070,090
Asa Mercer School New Construction	82,373,003
John Rogers School New Construction	51,430,198
Montlake School Addition & Modernization	45,830,581
Alki School New Construction	44,341,470
Central Kitchen Improvements Phase II Modernization	7,162,813
John Muir School Early Learning Classroom Addition	6,960,390
Aki Kurose Middle School Design, Science Lab. Seismic	6,212,215
Sacajawea School Design	2,425,995
Viewlands School New Construction	875,124
James Baldwin School New Construction	802,723
Captain George W. Kimball Elementary School New Construction	563,759
Van Asselt Building	500,000
Lincoln High School Phase II Auditorium & Seismic Improvements	166,691
Total	\$ 348,715,052

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 2024-25
Student Learning and Support		
Classroom AV	\$	35,000,000
Classroom Technology		15,878,685
Curriculum Assessments & Instructions- Staff, Adoptions, & Licensing Fees		4,150,050
Teacher+ Devices		1,510,163
Principal/Management Devices		1,000,000
Staff		998,755
Digital Learning Resources		420,000
Assistive Tech and Special Education		300,000
Digital Equity Support		100,000
SPSTV Technology		50,000
Total	\$	59,407,653
District Systems and Data		
Business Systems	\$	25,000,000
Staff		3,781,354
Student Systems		2,000,000
Data Center and Cloud		1,000,000
Project Management		863,922
Digital Transformation		613,000
Electronic Records & Document Management		235,060
Total	\$	33,493,336
Infrastructure and Security		
LAN & ES Wireless Network	\$	10,514,640
Data Warehouse		1,381,102
Staff		1,305,155
Cybersecurity Disaster Recovery		675,080
Power (UPS, batteries, maintenance)		600,000
Telecommunications		408,900
Data Center		300,000
Building Access & Physical Security		230,000
Total	\$	15,414,877
Sub-Total	\$	108,315,866

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 \$55.7 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 \$3.2 million to pay for the principal and interest payment on the John Stanford Center for Educational Excellence (JSCEE) Series A Bond. The 2024-25 debt service will be funded using \$3.1 million from the BEX V Program Fund and \$0.1 million from the CEP/CS Fund.

Transfers		Budget 2024-25
Debt Service Transfer		
JSCEE Series A Bond	\$	3,158,783
Total	\$	3,158,783
General Fund Transfers		
Ongoing Technology Support	\$	13,097,308
Major Preventative Maintenance		11,600,000
Software and Maintenance		9,350,000
Technology Professional Development		9,160,307
Capital Eligible Maintenance		7,000,000
Digital Learning Support		2,529,899
Capital Eligible Curriculum		2,000,000
Measures of Academic Progress (MAP) Licenses		740,000
Facilities Technology		190,201
Total	\$	55,667,715
Sub-Total	\$	58,826,498

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 2024-25
Facility & Systems Upgrades	
Catharine Blaine School Electrical System Upgrade	\$ 3,495,208
Nathan Eckstein School Exterior Cladding and Windows	3,259,117
B.F. Day Exterior Windows	2,277,423
Rising Star Exterior Cladding	2,075,731
Bailey Gatzert Electrical	1,505,780
Edward S Ingraham School Electrical System Upgrades	1,374,426
Worth McClure School Exterior Windows	909,289
South Shore Cladding	891,374
Nathan Eckstein School Ceiling Fans	876,327
Grover Cleveland ADA	715,953
Green Lake School Electrical System Upgrade	713,078
William Cullen Bryant Windows	693,004
John Stanford Center Exterior Cladding	649,463
Rising Star Exterior Windows	602,365
James Madison Intermediate School Windows and Cladding	510,962
Catharine Blaine School Ceiling Fans	468,123
Jane Addams Junior High Ceiling Fans	462,506
Worth McClure School Exterior Cladding	400,089
FA McDonald International Ceiling Fans	393,224
Queen Anne Ceiling Fans	355,774
Fairmount Park School Window Systems Repairs	350,000
John J. McGilvra School Windows	306,574
Catherine Blaine Electrical Phase II	300,450
Gatewood School Windows	295,331
Catharine Blaine School Exterior Doors	272,521
Jane Addams Junior High Site Improvements	250,000
Franklin High School Site Improvements - Staff Parking	238,651
John J. McGilvra School Cladding	234,596
Franklin High School Site Improvements - Main	231,283
Roosevelt High School Trees and Site Improvements	200,000

Facility and Systems Upgrades (con't)	Budget 2024-25
Site Improvements Various Locations	200,000
RH Thomson Ceiling Fans	199,608
View Ridge School Electrical	183,235
Marcus Whitman Fire Alarm Upgrades	175,458
Catharine Blaine School Site Improvements	156,658
Nathan Eckstein School Site Improvements	152,908
Frank Cooper Fire Alarm	139,991
Ballard High School Intercom System	134,462
Schmitz Park Fire Suppression	125,184
Lawton Fire Alarm	105,717
Gatewood School Fire Alarm	104,828
John Hay Fire Alarm Upgrades	96,517
RH Thomson Exterior Doors	89,228
Columbia School Exterior Doors	76,158
Catharine Blaine School Security	75,112
Whitworth School (Orca) Fire Alarm System Improvements Phase I	64,712
John Stanford Center HVAC Upgrades	29,787
Rising Star New Intercom/Clock System Installation	27,581
Whitworth School (Orca) Security Improvements (Doors and Window Alarms)	27,574
Schmitz Park Exterior Doors	26,939
Whitworth School (Orca) Exterior Doors	26,288
John J. McGilvra School Doors	25,059
Total	\$ 27,551,626

Playgrounds and Athletic Playfields Improvements	Budget 2024-25
Concord School Field Partnership	\$ 2,465,000
Lincoln High School Field Replacement	1,654,848
Rainier Beach High School Playfields Replacement	908,800
Maple School Playfield	397,637
FA McDonald International Playground Upgrades	321,261
Rising Star Playground	159,120
Highland Park Playground	77,226
Total	\$ 5,983,892

Seismic and Roof Improvements	Budget 2024-25
Memorial Stadium Field and Stadium Replacement	\$ 12,350,354
Jane Addams Junior High Seismic Improvements	6,021,402
Roof Investigations and Repairs at Various Locations	3,757,086
Graham Hill School Roof Repair/Replacement	903,547
Nathan Eckstein School Roof Replacement	842,082
JSCEE Roof Design	790,208
Whittier Roof Replacement	625,000
Catharine Blaine School Roof Improvements	316,213
View Ridge School Seismic	300,216
Emerson Seismic	186,903
Schmitz Park Seismic Improvements	167,127
Seward Park (TOPS) 1999 Bldg. Roof Replacement	132,057
Queen Anne Gym (Interagency) Roof Replacement	100,000
Lawton Roof Repairs	53,697
Total	\$ 26,545,892
Sub-Total	\$ 60,081,410

Academics and Capacity Management

Academic projects support major initiatives, improve the way student services are delivered and support placement of programs which may include Career and Technical Education (CTE) programs, Science, Technology, Engineering and Mathematics (STEM) programs as well as Special Education (SPED) programs.

Capacity needs will be addressed in 2024-25 by relocating existing portables from one school to add capacity to another school. This includes relocating existing portables to replace old era portables districtwide. In addition, an early learning classroom addition at John Muir Elementary will be complete Fall 2025.

Academics and Capacity Management	Budget 2024-25
Capacity Management & Portables	\$ 2,000,000
Early Learning Districtwide	500,000
Program Placement (New Programs) Districtwide	500,000
Special Education Improvements	500,000
Total	\$ 3,500,000

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 2024-25
Districtwide Support		
Security AV Districtwide	\$	8,000,000
Clean Energy Improvements		1,000,000
Security Cameras/Systems Districtwide		750,000
Bleacher Replacement & Repairs		500,000
Elevator Repairs		500,000
Security Vestibules @ Various Locations		500,000
AED Defibrillators Districtwide		300,000
Athletic Equipment Districtwide		300,000
Emergency Field Repairs		300,000
Emergency Projects @ Various Locations Districtwide		300,000
Maintenance Equipment		250,000
Grounds Equipment		250,000
Gender Inclusive Restrooms		250,000
Nutritional Services Equipment		250,000
Lunchroom Tables		200,000
Playground Equipment		100,000
Water Testing and Risk Management		50,000
Total	\$	13,800,000
Support Services		
Staff & Administration (Direct & Indirect)	\$	13,044,891
BEX VI Levy and Capital Projects Planning		3,000,000
SCWA Administration		452,648
Project Management (PM) Software Licenses		268,151
Total	\$	16,765,690
Program Reserves		
Budget Capacity & Program Reserve	\$	38,633,431
Total	\$	38,633,431
Sub-Total	\$	69,199,121

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 \$9.8 million as of September 2024 and is in the form of one Limited General Obligation (LGO) bond. The 2024-25 budget includes approximately \$3.2 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 2022-23	Budget 2023-24	Budget 2024-25
Beginning Fund Balance	\$ 1,409,382	\$ 1,410,000	\$ 1,412,000
Total Revenues	33,389	12,000	12,000
Other Financing Sources	2,860,346	3,009,677	3,158,783
Total Expenditures	(2,860,346)	(3,019,677)	(3,168,783)
Net Change in Fund Balance	33,389	2,000	2,000
Ending Fund Balance	\$ 1,442,771	\$ 1,412,000	\$ 1,414,000

Debt Service Fund Summary Details	Actual 2022-23	Budget 2023-24	Budget 2024-25
Revenues and Other Financing Sources			
Local Nontax Support	33,389	\$ 12,000	\$ 12,000
Other Financing Sources	2,860,346	3,009,677	3,158,783
Total Revenues and Other Financing Sources	\$ 2,893,735	\$ 3,021,677	\$ 3,170,783
Expenditures			
Matured Bond expenditures	\$ 2,691,000	\$ 2,874,000	\$ 3,059,000
Interest on Bonds	169,346	135,677	99,783
Underwriter's Fees		10,000	10,000
Total Expenditures	\$ 2,860,346	\$ 3,019,677	\$ 3,168,783
Other Financing Uses	\$ -	\$ -	\$ -
Revenues/Other Financing Sources Over (Under) Expenditures	\$ 33,389	\$ 2,000	\$ 2,000
Beginning Fund Balance			
Restricted for Debt Service	\$ 1,409,382	\$ 1,410,000	\$ 1,412,000
Total Beginning Fund Balance	\$ 1,409,382	\$ 1,410,000	\$ 1,412,000
Ending Fund Balance			
Restricted for Debt Service	\$ 1,442,771	\$ 1,412,000	\$ 1,414,000
Total Ending Fund Balance	\$ 1,442,771	\$ 1,412,000	\$ 1,414,000

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 (9/2024)
Series-A Refunding 2020	\$20,621,000	\$9,776,000

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 2024 is as follows:

Fiscal Year	Principal	Interest	Total
2024-25	3,059,000	99,783	3,158,783
2025-26	3,258,000	61,565	3,319,565
2026-27	3,459,000	20,927	3,479,927
Total	\$ 9,776,000	\$ 182,274	\$ 9,958,274





"Coca Cola and Chopsticks"
Mina Huynh, 10th Grade

INFORMATIONAL SECTION

Districtwide Staff Summary
Glossary of Terms



Districtwide Staff Summary

Job Type as defined by state duty code	Budgeted FTE By Year		
	2022-23	2023-24	2024-25
Superintendent	1.0	1.0	1.0
Deputy/Assistant Superintendent	1.0	1.0	1.0
Other District Administrator	45.0	42.8	40.0
Elementary Principal	73.0	73.0	73.0
Elementary Vice Principal	25.4	19.4	19.5
Secondary Principal	30.0	30.0	30.0
Secondary Vice Principal	66.3	63.0	63.0
Other School Administrator	1.0	1.0	1.0
Elementary Teacher	1,092.6	1,052.3	1,042.3
Secondary Teacher	1,070.7	1,032.3	996.1
Other Teacher	831.6	833.9	859.2
Elementary Specialist	177.1	172.0	169.1
Other Support Personnel	177.3	166.7	157.8
Library Media Specialist	67.7	66.7	66.9
Counselor	120.5	115.8	116.7
Occupational Therapist	50.3	57.5	64.7
Social Worker	30.8	46.4	50.4
Speech Language Pathologist or Audiologist	91.7	101.5	105.6
Psychologist	56.4	57.2	56.2
Nurse	66.6	70.5	66.0
Physical Therapist	11.8	12.2	12.8
Extracurricular	11.4	11.0	11.0
Substitute Teacher	-	1.4	-
Aide	1,344.7	1,556.9	1,610.6
Crafts/Trades	113.8	106.0	106.0
Office/Clerical	349.2	342.0	332.2
Operator	15.0	15.0	15.0
Professional	320.8	296.3	299.7
Service Worker	729.8	725.8	697.6
Technical	62.6	55.0	78.8
Director/Supervisor	139.1	126.7	127.3
Total	7,174.1	7,252.3	7,270.4

Numbers may not total exactly 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.