



Well-Resourced Schools Update to the School Board

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Office of Public Affairs
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System of Well-Resourced Schools Update

June 26, 2024





- **What we've done**
- **What we've heard**
 - Need for transparency and trust
 - Information on budget, enrollment, criteria, timeline
 - Questions about Instructional models, IEP support, Dual Language Immersion (DLI) and Option Schools
 - Questions regarding class sizes, consistency, transition
 - Questions about the clear connection to student outcomes
- **What are our actions based on what we heard?**

Where We Are Today: Our Process



Research and Review

- Continue to research options to align with the Strategic Plan
- Continue to review other districts' strategies as enrollment continues to drop across the nation



Community Input

- Fall 2023 Well-Resourced Schools Inquiry and Visioning
- Spring 2024 Well-Resourced Schools Information Sessions



Scenarios

- Analyze
 - Academic opportunities
 - Enrollment & attendance areas
 - Demographic and integration effects
 - Site classification

Community Feedback





A community effort to reimagine a System of Well-Resourced Schools

- Shape a vision grounded in the values and aspirations of our diverse community.
- Community vision of what programs, services, and resources that students need to succeed and thrive in the neighborhoods where they live.
- The community vision will provide a foundation to frame challenges and opportunities for the vision for a system of well-resourced schools. It will also guide future strategic planning and resource allocation decisions



Well-Resourced Schools Community Voice



Fall 2023 Themes – ADULTS

In-person and online community engagement meetings open to all families and community members, internal engagement sessions for school staff, and a districtwide community survey.

Facilities and Learning Spaces

- Neighborhood Location
- Safety, Security, and Retrofitting
- Playgrounds and Athletic Facilities
- Interior Spaces Designed for Learning
- The Library as a Centerpiece
- Artwork Centering Student Diversity

Academic and Extracurricular

- Dedicated, Skilled Educators
- Arts and Music Programs
- Physical Education and Athletics
- High Quality Instruction
- Diversity Reflected in Curriculum and Instruction

Support Services and Resources

- Full-Time Staff in Key Support Positions
- Basic Student Needs
- Mental Health Services
- Special Education/Advanced Learning
- Multilingual Learner Services
- Transportation Services

Well-Resourced Schools Community Voice



Spring 2024 Themes – STUDENTS

Districtwide survey open to all high school students and in-person focus groups. A representative total of 528 students provided feedback, including 91 Black students (17%) and 292 Students of Color (55%).

Facilities and Learning Spaces

- Outstanding Library
- Great Facilities for Wide Variety of Athletics and Arts Programs
- Safe, Secure, Well-Maintained Campus
- Welcoming, Open Spaces for Social Gathering, Studying, Relaxing

Academic and Extracurricular

- Well-Funded Arts & Athletics Programs
- After School Enrichment and Clubs
- Highly Effective, Caring Educators who Reflect the Diversity of Students
- Relevant and Challenging Curriculum, including STEM and Advanced Courses
- Tutoring and other Academic Supports

Support Services and Resources

- Full-Time Staff in Key Positions – Librarians, Counselors, Nurses
- Access to Mental Health Services
- Equitable, Highly Responsive Services for IEP/504, MLL, and HC/AL Students
- All Forms of Bullying, Harassment, and Racism Effectively Addressed at School

Well-Resourced Schools Community Voice



Spring 2024 Themes – ADULTS

In-person focus group with multilingual families, families of students who identify as Black, Native, Latino/x.

The group of over 30 attendees reviewed the outcomes of Phase I recommendations and provide feedback on what they wanted to affirm, have the district better understand about their family's perspective, or name as missing.

Facilities and Learning Spaces

- Generally affirmed broader recommendations from this theme
- Appreciation for artwork and visual displays that represent student work and culture

Academic and Extracurricular

- Desire for more culturally responsive curriculum that represents diversity of student identities
- Desire for more instructors and instructional supports to support student academic growth where's it needed most

Support Services and Resources

- Families of students receiving special education services named the challenges they faced navigating the IEP system
- Families of students receiving multilingual services named the importance of dual language programs



Spring 2024 Community Feedback

In-person and online community engagement meetings open to all families and community members, and a districtwide virtual community survey.

During the May and June community meetings, senior leaders shared information about the proposed plan for creating a system of well-resourced schools that serve students in kindergarten through 5th grade.

Meeting schedule:

- May 28, Roosevelt High School, Approximately 500 attendees
- May 30, Garfield High School, Approximately 200 attendees
- June 1, Chief Sealth International High School, Approximately 150 attendees
- Tuesday, June 4, 6 p.m., Zoom meeting, Approximately 600 attendees

Well-Resourced Schools Community Voice



Virtual Community Survey:

May 28 – June 11, 2024

SPS launched a virtual conversation and survey, to capture how families, staff, and community were responding to the information session material.

Question Posed:

Seattle Public Schools will present a financial and education sustainability plan to the School Board in June. We are considering a consolidation in all schools serving Pre-K-5th grade students from approximately 70 schools to 50. Please share anything you think we should consider that will make this process as smooth and equitable as possible for students, families, and staff?

Respondents: 1,116

Thoughts: 954

Ratings: 29,022

Well-Resourced Schools Community Voice



May-June 2024 Community Questions:

Transparency and Trust:

- Budget, Enrollment, Criteria, Timeline

Programs and Services:

- Instructional models, IEP Support, Dual Language Immersion (DLI), and Option Schools

Staffing:

- Class sizes, Consistency, Transition



Academic Alignment to Community Voice



A Well-Resourced School Looks Like:



Inclusive Learning for
Every Student



Multiple teachers per
grade level



Art, Music, and PE
teachers



Social and emotional
learning support



Stable Support Staff



Safe, healthy, and
beautiful schools and
grounds



Stable
Operational Budget



Connections to the
community

A Well-Resourced School Looks Like:

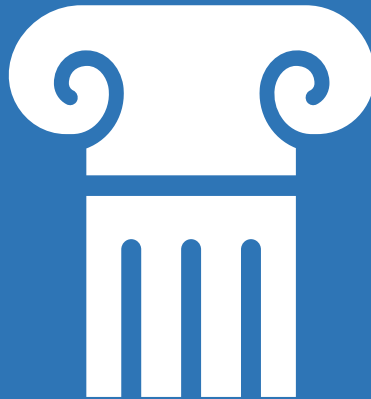


Inclusive Learning for
Every Student

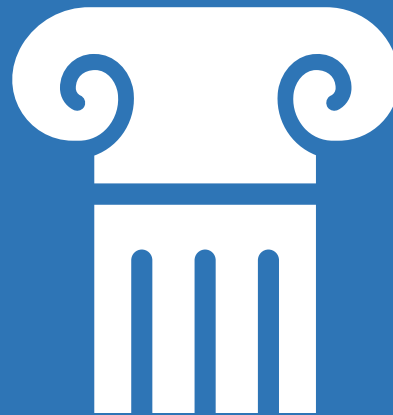
3 Pillars of Inclusion



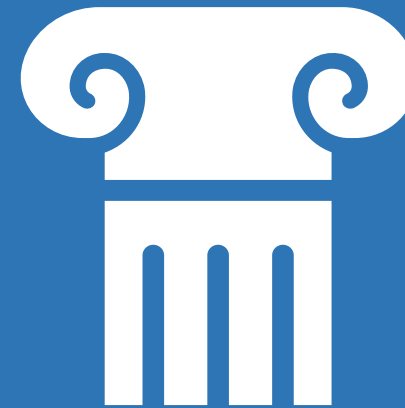
Social and emotional
learning support



Multi-Tiered System
of Supports (MTSS)



Universal Design for
Learning (UDL)



Restorative
Practices (RP)

Inclusion Outcomes in Seattle Public Schools



Indicator 5 A:

- 2020 - 21: 66%
- 2021 - 22: 69%
- 2022 - 23: 72% (preliminary)
- 2023 - 24: 73% (preliminary)

Panorama Climate Data:

- +3% Increase in Inclusionary Practices Constructs from Spring '23- Spring '24 reported in our High Schools
- +2% Increase in Inclusionary Practices Constructs from Spring '23- Spring '24 reported in our Middle Schools

School-Level Example:

Gatewood - Early Adopter

Growth for one or more student group



Multi-Tiered System
of Supports (MTSS)



Universal Design for
Learning (UDL)

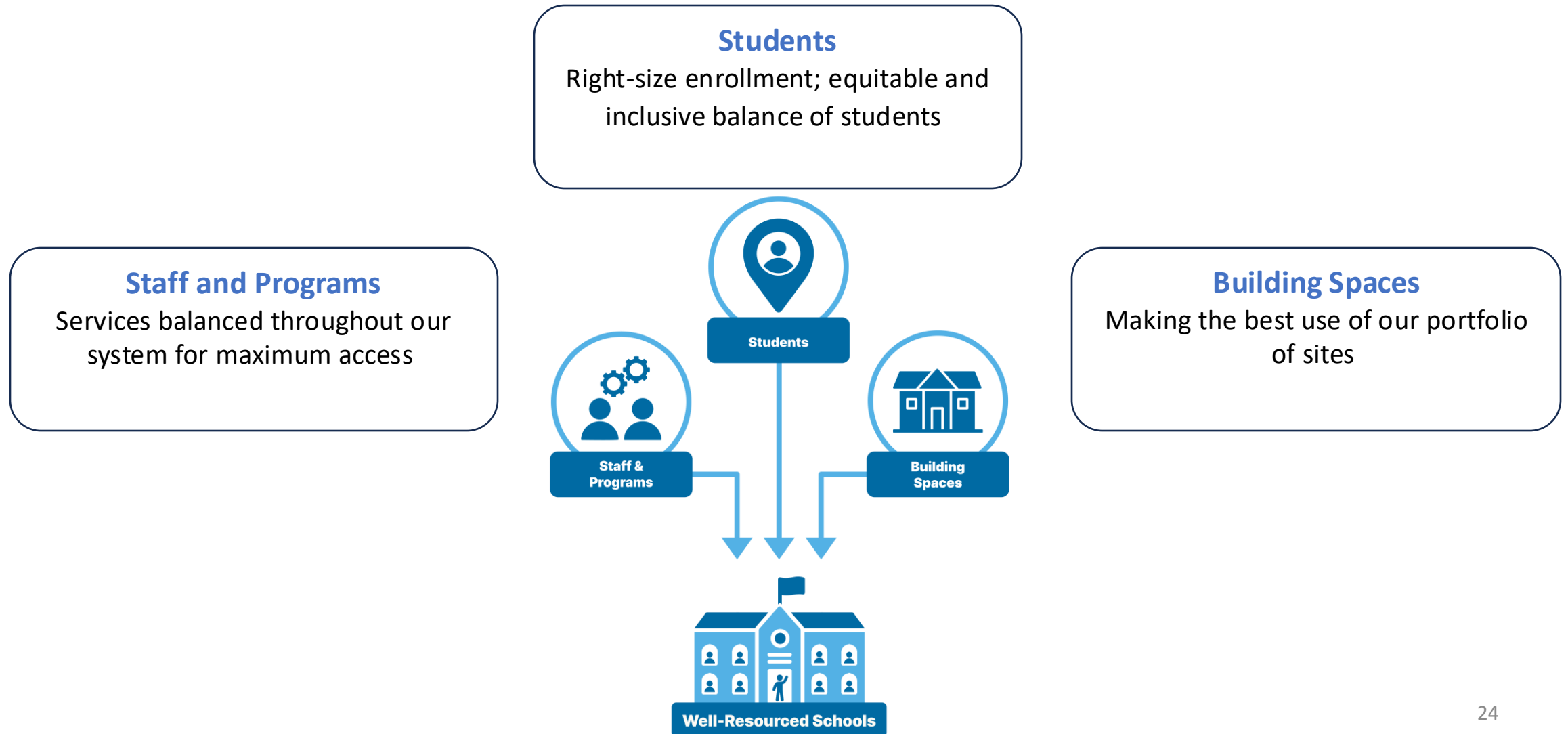


Restorative
Practices (RP)

Budget and Stability



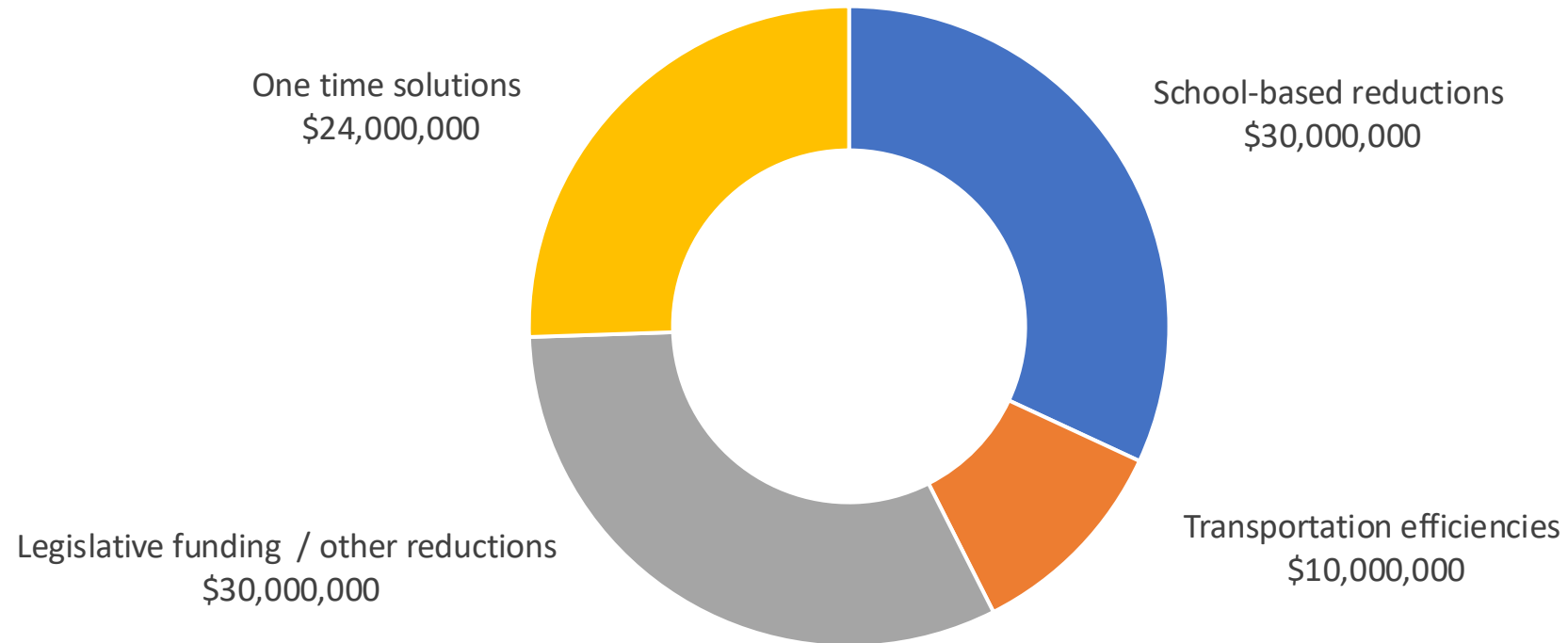
Stability: Balancing Resources and Needs



2025-26 Budget Planning



One Potential 2025-26 Budget Scenario to close the projected \$94 million gap



2025-26 Fiscal Stability Planning



Maintain the Current System of Schools

Alternative Budget Reductions for 2025-26

Potential reductions	Positions	Savings
Eliminate all elementary & K-8 school assistant principals	22	\$5 million
Increase middle & high school class sizes to 34:1	72.2	\$11.2 million
Increase 4 th & 5 th grades class sizes to 30:1	32.5	\$5 million
Increase K-3 class sizes (varies)	15	\$2.3 million
Reduce all librarian positions to .5 max	15.5	\$2.7 million
Eliminate all school equity funds		\$5.4 million
Total	157.2 positions	\$31.6 million

Transition to a System of Well-Resourced Schools

Typical K-5 Serving School Est. Cost Savings

Other Support \$940,000: Includes activities foundational to the operation of schools but not directly in the context of student instruction.

Principal's Office \$375,000: Includes management and coordination at the school level.

Teaching Support \$170,000: Includes building-based support services.

Total \$1,485,000 x 20 = \$29.7 million



How would 4,900 additional students impact the budget deficit?

Revenue:

- The district would receive approximately \$66 million in revenue through the state's funding model

Expenditures:

- Direct teaching expenses estimated to be \$54 million
- Indirect costs (administration, student supports, transportation, athletics, nutrition services, operations, etc.) estimated to be \$5 – 15 million
 - Indirect costs dependent on specific student needs and distribution

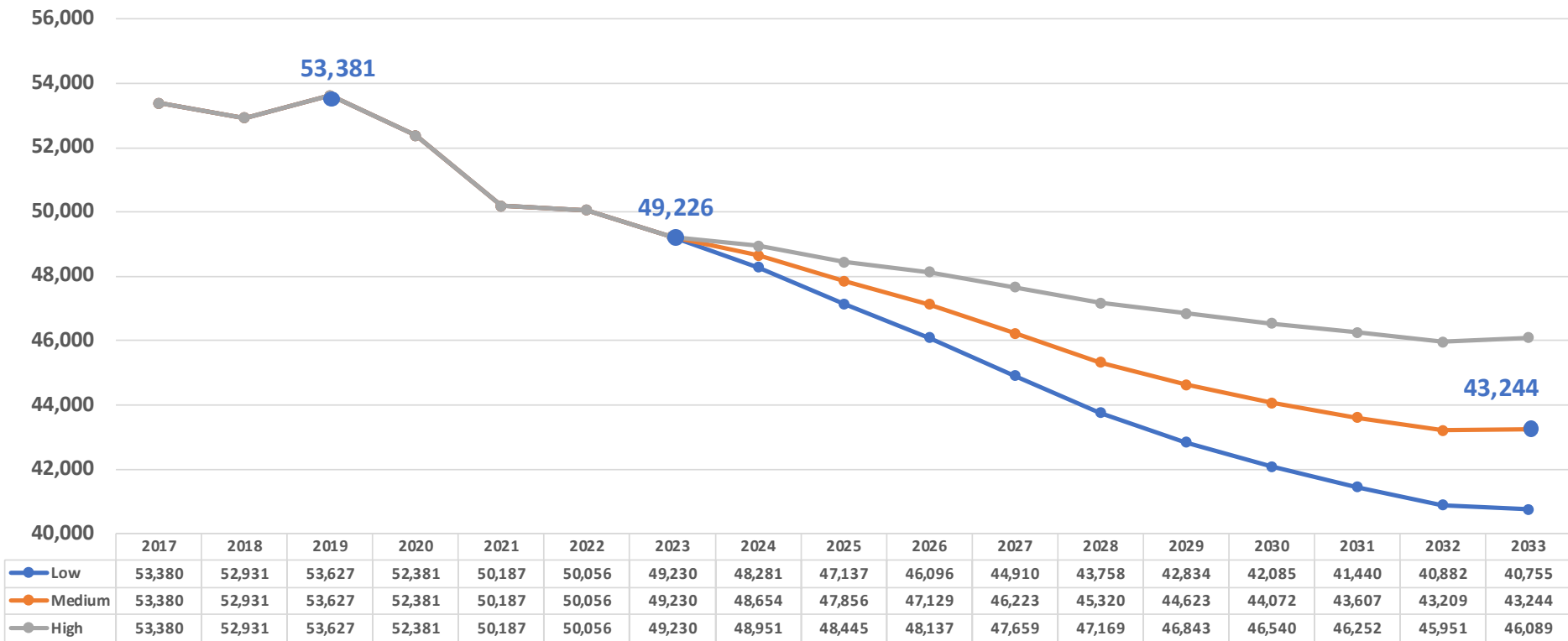
Enrollment



Enrollment History and Projections 2017-33



Low, Medium, and High Forecasts
Excludes Full-Time Running Start



Enrollment Information

Enrollment Projections
are created Oct. 1 annually

49,226 students (10/1/23)

- 23,283 K-5 grade
- 10,648 6-8 grade
- 15,295 9-12 grade

***48,836 students (6/1/24)**

Using the 10-year school projections, we looked at the maximum projected enrollment for schools and regions and identified excess or shortage of school capacity areas.

Trends and Projections- Feb 2024, Les Kendrick EDS LLC

Note: Projections are based on a number of elements for calculations and are subject to change without notice.

School Buildings



Building Utilization Considerations



Approximately 23,000 K-5 students in 2023-24

- Currently served in more than 70 sites
- Current site utilization: 65%

Transition to a Well-Resourced System for 2025-26

- K-5 students would be more efficiently accommodated in approximately 50 sites evenly distributed, with 10 per region
- Projected site utilization: 85% (comparable to middle and high schools)

Options to consider:

- Change boundaries to balance enrollment and mitigate lesser-resourced schools.
- Consolidate sites to maximize utilization and efficiency

Well-Resourced School Building Criteria



- Building condition
- Learning environment
- Capacity
- Location



Criteria: Building Condition Rating



- Each building has a rating from 0 to 100; a higher rating indicates better building condition
- Prepared by Sazan Environmental Services in 2022
- Rating includes assessment of multiple systems including roofing, electrical, foundations, plumbing, etc.

Score	Condition
100	Excellent or New
90	Good
62	Fair
30	Poor
0	Unsatisfactory

Criteria: Learning Environment Score



An assessment of the functional ability of facilities to support SPS educational programs including

- Spaces: Adequate size and quantity
- Configuration: Educational priorities, program flexibility, community connections
- Environment: Aesthetics, safety, responsive to human needs

Score	Condition
1.0-1.99	Excellent – meets all SPS standards
2.0-2.99	Good – meets most SPS standards
3.0-3.99	Fair – Below current SPS standards with some criteria lacking
4.0-4.99	Poor – Far below SPS standards with many criteria lacking
5.0-5.99	Unsuitable – Severely lacking support for SPS standards

Looking Forward



Next Steps



- Explore multiple scenarios – e.g. K-8s, Option schools, Dual Language, Highly Capable
- Lead academic impact assessments for alignment
- Utilize outside expertise to review/validate, support, provide analysis and find opportunities
- Further develop comprehensive logistical plan for implementation
- Clearly communicate along the way, and find ways to build trust and confidence



Well-Resourced Schools: Summer Imperative

Mission: Develop a plan that demonstrates the benefits to student outcomes from a system of well-resourced schools.



Thank you!





- **Building Condition/Learning Environment/Capacity**
- **Projected potential savings by building**
- **Enrollment K-5 Oct 2023**
- **Link to 2024-25 Proposed Budget:** <http://seattleschools.org/24-25-budget>

Building	Building Condition (1)(2)	2022 Learning Environment Assessment (1) (3)	Capacity (4)
Adams	75.28	2.52	480
Alki (2026)	100	1.00	500
Arbor Heights	100	1.63	650
B. F. Day	63.97	3.44	480
Bagley	95.29	1.50	503
Bailey Gatzert	60.33	3.21	480
Beacon Hill Int'l	57.49	3.17	398
Broadview-Thomson	66.77	3.39	650
Bryant Main	75.41	2.56	532
Cascadia	98.93	1.31	650
Catharine Blaine	38.83	3.17	523
Cedar Park	84.66	3.38	54
Concord	78.21	2.23	480
Cooper (Pathfinder)	83.79	2.52	558
Dearborn Park	61.38	3.69	480
Decatur	57.25	3.18	236
Dunlap	80.81	2.65	584
E.C. Hughes (Roxhill)	86.95	2.29	480
Emerson	85.82	3.25	506
Fairmount Park	86.08	2.46	532
Frantz Coe	86.01	1.33	640
Gatewood	73	3.02	389
Genesee Hill	93.38	1.13	650
Graham Hill	58.86	2.52	450
Green Lake	48.1	3.13	346
Greenwood	74.23	2.54	372
Hawthorne	74.17	3.06	480
Hazel Wolf	95.84	1.59	650
Highland Park	81.74	1.27	506
James Baldwin	100	1.00	650
John Hay	82.67	2.63	480
John Muir	70.32	2.53	480
John Rogers (2025)	100	1.00	500
John Stanford	70.1	3.44	398
Kimball	100	1.00	650
Lafayette	63.68	3.56	480
Laurelhurst	64.33	3.75	320
Lawton	62.19	2.79	480
Leschi	71.27	3.04	532

Louisa Boren	64.43	3.47	650
Lowell	54.1	3.44	610
Loyal Heights	99.78	1.46	650
Madrona	83.47	2.38	532
Magnolia	90.05	1.54	500
Maple	58.85	3.54	532
Martin Luther King	83.05	1.52	480
McDonald	87.62	3.42	346
McGilvra	59.17	3.02	166
Monroe (Salmon Bay)	41.47	3.15	650
Montlake (2025)	100	1.00	500
North Beach	59.55	3.83	186
Olympic Hills	98.36	1.15	650
Olympic View	79.4	2.73	450
Queen Anne	86.12	1.69	500
Rainier View	79.42	3.92	292
Rising Star (AAA)	83.5	1.59	650
Sacajawea	51.07	4.42	184
Sand Point	67.17	3.77	132
Sanislo	50.32	3.27	236
Seward (TOPS)	58.86	2.92	532
South Shore	82.23	1.14	650
Stevens	83.14	2.33	373
Thornton Creek	90	1.15	650
Thurgood Marshall	63.06	2.63	558
View Ridge	49.52	4.13	480
Viewlands	100	1.00	650
Webster (Licton Springs)	100	1.00	292
Wedgwood	40.02	3.71	346
West Seattle ES	73.66	3.58	500
West Woodland	67.33	2.00	650
Whittier	79.49	2.04	480
Whitworth (Orca)	59.62	3.29	506
Wing Luke	99.57	1.00	500

(1) Săzän Environmental Services Facility Assessment Report, January 2022

(2) Building Condition Ratings - Each building is rated on a scale of 0 to 100: Excellent (100%), Good (90%), Fair (62%), Poor (30%), Unsatisfactory (0%).

(3) Learning Environment Scores: 1- Excellent, 2 - Good, 3 - Fair, 4 - Poor, 5 - Unsuitable

(4) Capacity shown is for grades K-5 only for both elementary and K-8 schools

Seattle Public Schools
School closure data as of June 25, 2024

Specific Schools	Principal's Office		Teaching Support	Teaching	Other Support						
	2024-25 WSS										
	WSS non-teaching	Mitigation funding	Custodial	Average Nutrition	Utilities	Transportation	Grounds	Maintenance	Total		
	WSS Office staff										
Adams	\$ 396,751	\$ 170,370	\$ -	\$ 328,816	\$ 62,985	\$ 92,249	\$ 248,571	\$ 25,732	\$ 43,016	\$ 1,368,491	
Alki	\$ 396,751	\$ 170,370	\$ -	\$ 369,714	\$ 62,985	\$ 100,000	\$ 331,428	\$ 24,641	\$ 31,250	\$ 1,487,140	
Arbor Heights	\$ 657,982	\$ 210,704	\$ -	\$ 566,581	\$ 62,985	\$ 121,709	\$ 662,856	\$ 25,583	\$ 75,144	\$ 2,383,545	
Bailey Gatzert	\$ 657,982	\$ 283,935	\$ -	\$ 346,582	\$ 62,985	\$ 102,897	\$ 414,285	\$ 26,496	\$ 68,238	\$ 1,963,401	
Beacon Hill	\$ 435,556	\$ 243,601	301,340	\$ 359,711	\$ 62,985	\$ 88,583	\$ 82,857	\$ 26,109	\$ 48,054	\$ 1,648,798	
BF Day	\$ 435,556	\$ 210,704	\$ -	\$ 551,173	\$ 62,985	\$ 157,132	\$ 579,999	\$ 25,732	\$ 35,511	\$ 2,058,794	
Broadview Thomson	\$ 982,252	\$ 296,716	\$ -	\$ 350,580	\$ 62,985	\$ 214,024	\$ 414,285	\$ 26,143	\$ 110,725	\$ 2,457,710	
Bryant	\$ 546,769	\$ 170,370	\$ -	\$ 347,568	\$ 62,985	\$ 130,794	\$ 82,857	\$ 25,732	\$ 30,754	\$ 1,397,829	
Cascadia	\$ 435,556	\$ 210,704	\$ -	\$ 564,448	\$ 62,985	\$ 113,539	\$ 1,242,856	\$ 26,426	\$ 51,599	\$ 2,708,111	
Catherine Blaine	\$ 440,101	\$ 256,382	\$ 30,320	\$ 273,830	\$ 62,985	\$ 144,829	\$ 82,857	\$ 27,458	\$ 91,580	\$ 1,410,341	
Cedar Park	\$ 396,751	\$ 210,704	\$ -	\$ 381,025	\$ 62,985	\$ 65,687	\$ 165,714	\$ 27,851	\$ 52,657	\$ 1,363,375	
Concord	\$ 396,751	\$ 170,370	\$ 150,670	\$ 418,356	\$ 62,985	\$ 111,898	\$ 165,714	\$ 24,660	\$ 49,514	\$ 1,550,917	
Daniel Bagley	\$ 396,751	\$ 170,370	\$ -	\$ 285,841	\$ 62,985	\$ 85,443	\$ 414,285	\$ 25,732	\$ 27,257	\$ 1,468,663	
Dearborn Park	\$ 396,751	\$ 170,370	\$ 226,005	\$ 380,366	\$ 62,985	\$ 101,842	\$ 248,571	\$ 25,287	\$ 42,765	\$ 1,654,941	
Decatur	\$ 396,751	\$ 170,370	\$ -	\$ 307,580	\$ 62,985	\$ 81,764	\$ 248,571	\$ 26,560	\$ 30,954	\$ 1,325,536	
Dunlap	\$ 396,751	\$ 283,935	\$ -	\$ 403,881	\$ 62,985	\$ 119,493	\$ 165,714	\$ 25,131	\$ 40,281	\$ 1,498,172	
Emerson	\$ 507,963	\$ 243,601	\$ -	\$ 434,571	\$ 62,985	\$ 150,293	\$ 497,142	\$ 25,855	\$ 61,776	\$ 1,984,188	
Fairmount Park	\$ 435,556	\$ 210,704	\$ -	\$ 385,594	\$ 62,985	\$ 80,322	\$ 331,428	\$ 24,303	\$ 36,235	\$ 1,567,128	
Frantz Coe	\$ 435,556	\$ 170,370	\$ -	\$ 399,021	\$ 62,985	\$ 130,435	\$ 165,714	\$ 25,668	\$ 57,687	\$ 1,447,437	
Gatewood	\$ 435,556	\$ 170,370	\$ -	\$ 357,700	\$ 62,985	\$ 90,692	\$ 165,714	\$ 25,782	\$ 74,243	\$ 1,383,043	
Genesee Hill	\$ 546,769	\$ 170,370	\$ -	\$ 535,617	\$ 62,985	\$ 135,382	\$ 248,571	\$ 25,855	\$ 28,991	\$ 1,754,541	
Graham Hill	\$ 396,751	\$ 170,370	\$ -	\$ 379,860	\$ 62,985	\$ 93,484	\$ 331,428	\$ 24,303	\$ 33,293	\$ 1,492,474	
Green Lake	\$ 435,556	\$ 210,704	\$ -	\$ 380,209	\$ 62,985	\$ 91,053	\$ 579,999	\$ 26,807	\$ 37,048	\$ 1,824,362	
Greenwood	\$ 435,556	\$ 210,704	\$ -	\$ 376,935	\$ 62,985	\$ 96,630	\$ 165,714	\$ 25,732	\$ 40,398	\$ 1,414,654	
Hawthorne	\$ 435,556	\$ 170,370	\$ -	\$ 393,654	\$ 62,985	\$ 85,785	\$ 248,571	\$ 25,668	\$ 56,978	\$ 1,479,568	
Hazel Wolf	\$ 982,252	\$ 256,382	\$ -	\$ 292,102	\$ 62,985	\$ 120,657	\$ 994,285	\$ 26,804	\$ 45,431	\$ 2,780,898	
Highland Park	\$ 396,751	\$ 170,370	\$ -	\$ 401,573	\$ 62,985	\$ 136,700	\$ 248,571	\$ 26,119	\$ 60,976	\$ 1,504,044	
James Baldwin	\$ 396,751	\$ 210,704	\$ -	\$ 327,261	\$ 62,985	\$ 100,000	\$ 331,428	\$ 25,732	\$ 50,000	\$ 1,504,862	
John Hay	\$ 396,751	\$ 210,704	\$ -	\$ 377,026	\$ 62,985	\$ 94,449	\$ 662,856	\$ 25,668	\$ 38,080	\$ 1,868,519	
John Muir	\$ 435,556	\$ 243,601	\$ -	\$ 332,754	\$ 62,985	\$ 107,526	\$ 82,857	\$ 25,668	\$ 62,491	\$ 1,353,439	
John Rogers	\$ 396,751	\$ 170,370	\$ -	\$ 328,027	\$ 62,985	\$ 112,997	\$ 414,285	\$ 26,447	\$ 38,962	\$ 1,550,824	
John Stanford	\$ 435,556	\$ 170,370	\$ 150,670	\$ 363,641	\$ 62,985	\$ 99,282	\$ 165,714	\$ 25,668	\$ 92,633	\$ 1,566,521	
Kimball	\$ 657,982	\$ 283,935	\$ -	\$ 561,540	\$ 62,985	\$ 6,514	\$ 579,999	\$ 25,668	\$ 658	\$ 2,179,281	
Lafayette	\$ 657,982	\$ 210,704	\$ -	\$ 399,133	\$ 62,985	\$ 117,123	\$ 497,142	\$ 24,303	\$ 43,271	\$ 2,012,643	
Laurelhurst	\$ 396,751	\$ 170,370	\$ -	\$ 384,991	\$ 62,985	\$ 108,306	\$ 331,428	\$ 27,149	\$ 41,181	\$ 1,523,161	
Lawton	\$ 435,556	\$ 170,370	\$ -	\$ 380,612	\$ 62,985	\$ 87,236	\$ 248,571	\$ 26,102	\$ 26,621	\$ 1,438,054	
Leschi	\$ 396,751	\$ 210,704	\$ -	\$ 390,702	\$ 62,985	\$ 86,773	\$ 331,428	\$ 26,082	\$ 46,710	\$ 1,552,136	
Licton Springs	\$ 362,490	\$ 210,704	\$ 303,208	\$ 172,325	\$ 62,985	\$ 57,021	\$ 414,285	\$ 25,732	\$ 25,850	\$ 1,634,600	
Louisa Boren	\$ 672,371	\$ 296,716	\$ 75,802	\$ 304,437	\$ 62,985	\$ 222,979	\$ 911,428	\$ 25,786	\$ 93,307	\$ 2,665,810	
Lowell	\$ 657,982	\$ 283,935	\$ -	\$ 578,627	\$ 62,985	\$ 82,218	\$ 994,285	\$ 26,082	\$ 29,867	\$ 2,715,981	
Loyal Heights	\$ 657,982	\$ 243,601	\$ -	\$ 566,937	\$ 62,985	\$ 100,704	\$ 248,571	\$ 26,560	\$ 48,678	\$ 1,956,018	
Madrona	\$ 396,751	\$ 210,704	\$ -	\$ 397,479	\$ 62,985	\$ 107,173	\$ 165,714	\$ 25,668	\$ 51,359	\$ 1,417,834	
Magnolia	\$ 435,556	\$ 210,704	\$ -	\$ 376,764	\$ 62,985	\$ 92,557	\$ 165,714	\$ 27,798	\$ 36,030	\$ 1,408,109	
Maple	\$ 546,769	\$ 243,601	\$ -	\$ 370,676	\$ 62,985	\$ 112,553	\$ 497,142	\$ 24,693	\$ 56,037	\$ 1,914,456	
ML King Jr	\$ 396,751	\$ 283,935	\$ -	\$ 412,823	\$ 62,985	\$ 119,825	\$ 248,571	\$ 25,139	\$ 49,876	\$ 1,599,905	
McDonald	\$ 546,769	\$ 170,370	\$ 150,670	\$ 374,560	\$ 62,985	\$ 80,673	\$ 248,571	\$ 25,732	\$ 32,544	\$ 1,692,873	
McGilvra	\$ 396,751	\$ 170,370	\$ -	\$ 339,542	\$ 62,985	\$ 80,134	\$ 165,714	\$ 25,668	\$ 44,559	\$ 1,285,723	
Montlake	\$ 396,751	\$ 170,370	\$ -	\$ 384,090	\$ 62,985	\$ 58,709	\$ 497,142	\$ 25,668	\$ 14,379	\$ 1,610,094	
North Beach	\$ 435,556	\$ 210,704	\$ -	\$ 380,438	\$ 62,985	\$ 105,727	\$ 331,428	\$ 25,732	\$ 60,568	\$ 1,613,138	
Olympic Hills	\$ 657,982	\$ 283,935	\$ -	\$ 438,898	\$ 62,985	\$ 160,676	\$ 745,714	\$ 30,419	\$ 58,303	\$ 2,438,911	
Olympic View	\$ 435,556	\$ 243,601	\$ -	\$ 398,792	\$ 62,985	\$ 95,696	\$ 414,285	\$ 25,732	\$ 33,703	\$ 1,710,351	
Orca	\$ 440,101	\$ 170,370	\$ 90,962	\$ 230,682	\$ 62,985	\$ 112,805	\$ 497,142	\$ 24,303	\$ 61,837	\$ 1,691,189	
Pathfinder	\$ 672,371	\$ 256,382	\$ -	\$ 220,349	\$ 62,985	\$ 174,277	\$ 1,077,142	\$ 24,589	\$ 31,963	\$ 2,520,058	
Queen Anne	\$ 396,751	\$ 210,704	\$ -	\$ 529,171	\$ 62,985	\$ 96,204	\$ 331,428	\$ 26,082	\$ 20,296	\$ 1,673,622	
Rainier View	\$ 396,751	\$ 170,370	\$ -	\$ 389,186	\$ 62,985	\$ 107,020	\$ 165,714	\$ 26,427	\$ 40,437	\$ 1,358,890	
Rising Star Academy	\$ 507,963	\$ 283,935	\$ -	\$ 599,460	\$ 62,985	\$ 166,419	\$ 579,999	\$ 25,107	\$ 61,078	\$ 2,286,947	
Roxhill	\$ 396,751	\$ 170,370	\$ -	\$ 381,478	\$ 62,985	\$ 94,361	\$ 414,285	\$ 24,303	\$ 46,462	\$ 1,590,995	
Sacajawea	\$ 396,751	\$ 210,704	\$ -	\$ 377,490	\$ 62,985	\$ 78,646	\$ 497,142	\$ 25,732	\$ 49,485	\$ 1,698,936	
Salmon Bay	\$ 749,982	\$ 256,382	\$ -	\$ 251,031	\$ 62,985	\$ 148,597	\$ 745,714	\$ 25,732	\$ 108,135	\$ 2,348,559	
Sand Point	\$ 396,751	\$ 210,704	\$ -	\$ 352,851	\$ 62,985	\$ 81,308	\$ 248,571	\$ 25,732	\$ 59,317	\$ 1,438,219	
Sanislo	\$ 396,751	\$ 170,370	\$ -	\$ 335,261	\$ 62,985	\$ 93,225	\$ 165,714	\$ 24,303	\$ 26,076	\$ 1,274,685	
South Shore	\$ 749,982	\$ 296,716	\$ -	\$ 429,205	\$ 62,985	\$ 218,141	\$ 745,714	\$ 25,363	\$ 78,062	\$ 2,606,169	
Stevens	\$ 396,751	\$ 170,370	\$ -	\$ 361,407	\$ 62,985	\$ 91,597	\$ 248,571	\$ 25,668	\$ 58,447	\$ 1,415,797	
Thornton Creek	\$ 657,982	\$ 210,704	\$ -	\$ 396,105	\$ 62,985	\$ 124,198	\$ 828,571	\$ 27,203	\$ 54,737	\$ 2,362,485	
Thurgood Marshall	\$ 657,982	\$ 283,935	\$ -	\$ 378,255	\$ 62,985	\$ 154,736	\$ 1,408,570	\$ 25,954	\$ 69,043	\$ 3,041,459	
Tops	\$ 672,371	\$ 256,382	\$ 30,134	\$ 255,384	\$ 62,985	\$ 121,272	\$ 1,077,142	\$ 25,668	\$ 54,805	\$ 2,556,143	
View Ridge	\$ 396,751	\$ 170,370	\$ -	\$ 330,546	\$ 62,985	\$ 157,842	\$ 331,428	\$ 25,732	\$ 75,096	\$ 1,550,751	
Viewlands	\$ 396,751	\$ 170,370	\$ -	\$ 518,325	\$ 62,985	\$ 12,217	\$ 331,428	\$ 26,804	\$ 4,308	\$ 1,523,188	
Wedgwood	\$ 435,556	\$ 170,370	\$ -	\$ 346,801	\$ 62,985	\$ 139,719	\$ 248,571	\$ 26,146	\$ 83,088	\$ 1,513,237	
West Seattle	\$ 657,982	\$ 283,935	\$ -	\$ 382,817	\$ 62,985	\$ 108,293	\$ 414,285	\$ 24,303	\$ 12,263	\$ 1,946,863	
West Woodland	\$ 435,556	\$ 170,370	\$ -	\$ 481,362	\$ 62,985	\$ 132,972	\$ 165,714	\$ 26,447	\$ 48,376	\$ 1,523,783	
Whittier	\$ 435,556	\$ 170,370	\$ -	\$ 374,412	\$ 62,985	\$ 115,222	\$ 248,571	\$ 25,732	\$ 39,967	\$ 1,472,817	
Wing Luke	\$ 396,751	\$ 243,601	\$ -	\$ 568,907	\$ 62,985	\$ 111,960	\$ 414,285	\$ 24,303	\$ 20,533	\$ 1,843,325	
Totals	\$ 35,852,873	\$ 15,547,156	\$ 1,509,781	\$ 28,405,453	\$ 4,597,935	\$ 8,081,199	\$ 30,408,542	\$ 1,884,694	\$ 3,541,835	\$ 129,829,467	

Less on-going maintenance & ground costs (40% of savings)	\$ (2,170,612)
Caretaker Position for closed buildings	\$ (100,000)
Less on-going utility estimates (40%)	\$ (3,232,479)

Estimates do not include anticipated savings from reduced central office supports.

\$ 124,326,376

School Name	2023 October K-5 enrollment
Adams ES	317
Alki ES	276
Arbor Heights ES	482
Bagley ES	345
Beacon Hill ES	357
BF Day ES	413
Blaine K-5	294
Boren STEM K-5	303
Broadview-Thomson K-5	433
Bryant ES	533
Cascadia	455
Cedar Park ES	235
Coe ES	467
Concord ES	271
Dearborn Park ES	317
Decatur	188
Dunlap ES	226
Emerson ES	314
Fairmount Park ES	358
Gatewood ES	385
Gatzert ES	339
Genesee Hill ES	480
Graham Hill ES	248
Green Lake ES	339
Greenwood ES	343
Hawthorne ES	392
Hay ES	300
Hazel Wolf K-5	473
Highland Park ES	266
James Baldwin ES	219
John Muir ES	326
John Rogers ES*	213
John Stanford Intl	418
Kimball ES	395
Lafayette ES	500
Laurelhurst ES	297
Lawton ES	343
Leschi ES	283
Licton Springs K-5	59
Lowell ES	370
Loyal Heights ES	565
Madrona ES	215
Magnolia ES	326
Maple ES	415
McDonald Intl	475

McGilvra ES	228
MLK ES	252
Montlake ES*	181
North Beach ES	365
Olympic Hills ES	459
Olympic View ES	373
Orca K-5	263
Pathfinder K-5	304
Queen Anne	201
Rainier View ES	202
Rising Star ES	300
Roxhill ES	238
Sacajawea ES	210
Salmon Bay K-5	308
Sand Point ES	194
Sanislo ES	173
South Shore K-5	341
Stevens ES	159
Thornton Creek	419
Thurgood Marshall ES	297
TOPS K-5	297
View Ridge ES	348
Viewland ES	265
Wedgwood ES	381
West Seattle ES	354
West Woodland ES	407
Whittier ES	358
Wing Luke ES	277