



Brandon Hu, 8th Grade,
"Underwater Textures", Painting



Alonnie Birdwell, 8th Grade,
"Underwater Wonderland", Painting



Ashley Melgarejo, 8th Grade,
"Underwater Mystery", Painting



Carlos Foster, 7th Grade,
"Ripples", Painting

Seattle Public Schools

2023-24 Adopted Budget



Seattle Public Schools

2023-24 Adopted Budget

Superintendent

Dr. Brent Jones

School Board

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2023-2024 Adopted Budget

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While Seattle Public Schools endeavors to only post documents optimized for accessibility, due to the nature and complexity of some documents, an accessible version of the document may not be available. In these limited circumstances, the District will provide equally effective alternate access.

The Seattle Public Schools 2023-2024 Adopted Budget includes district organizational information; summaries of district funds; and individual school, department, and program budgets.

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Zuzu Korver, 7th Grade, "The Illusion", Painting

INTRODUCTORY SECTION

[Letter from the Superintendent](#)
[Budget-at-a-Glance](#)



Letter from the Superintendent



Dear Seattle Public Schools Community,

In the coming years, our district is facing a significant projected budget deficit. This presents some serious challenges, but also an opportunity for improvement. Our mission to meet academic outcomes, and to sustain inclusive and welcoming school communities for our students, has only grown in importance and urgency. Ensuring our district is accountable and responsible stewards of public funds is central to that work.

I'd like to share with you the challenges and opportunities we face in establishing a budget that will allow us to Fund Our Future.

Funding Our Future means we are using a balanced and equitable budgeting process.

Student enrollment has declined since 2017 while student support needs have increased – especially in these years following the pandemic. Enrollment is expected to continue to decline over the next few years. We are working to stabilize our financial future to be sure we can fund our highest priorities. This spring, we are working to develop a comprehensive, multi-year balanced budget that incorporates solutions.

SPS is dedicated to providing a just and equitable education for all students, especially those students who are furthest from educational justice.

We will not put that principle aside in this process.

We are reviewing and analyzing data and looking at all possible solutions and prioritizing high-quality education and learning. That said, we will have to make tough choices. Our resources must match our revenue. I know these are some of the toughest topics school districts face. These are not just jobs. Real people will be affected.

Our Funding Our Future plan direction was presented to and passed by the Seattle Schools Board in May.

We look forward to the final passage of the budget later this summer. The budget will enable us to maximize our resources and programs for students and keep our district solvent.

We will reduce spending to ensure future sustainability (not spending beyond our means).

We are taking steps to increase enrollment by ensuring we offer a system of well-resourced schools — meaning our schools are the right sizes to each offer a broad spectrum of resources and educational choices. Also, we will continue to advocate for our state legislature to fully-fund public education. Our legislators actively showed their support for education during this last legislative session. We are grateful and remain open to working together for greater results in the coming years.

As an organization, we have never been clearer about our strategic direction and our commitment to serve. Seattle Public Schools is the educational home to 50,000 students. Opportunity begins here. Our schools remain a great place for students to learn. We are here to make sure every student graduates prepared for college, career, and community.

I encourage everyone to stay informed. You can learn more – including about opportunities to join community information sessions and how to watch upcoming School Board Work Sessions – at seattleschools.org/budget

Sincerely,

A handwritten signature in blue ink, appearing to read "Brent Jones".

Dr. Brent Jones
Superintendent

Budget-at-a-Glance

Our Budget has Four Funds

- 1. General Fund** – the operating budget.
- 2. Associated Student Body (ASB) Fund** – funding raised by students to support extracurricular activities.
- 3. Capital Projects Fund** – used to fund construction and renovation of our facilities
- 4. Debt Service Fund** – used to pay the principal and interest on bonds we issue.

2023-24 All Funds Summary

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

All Funds History

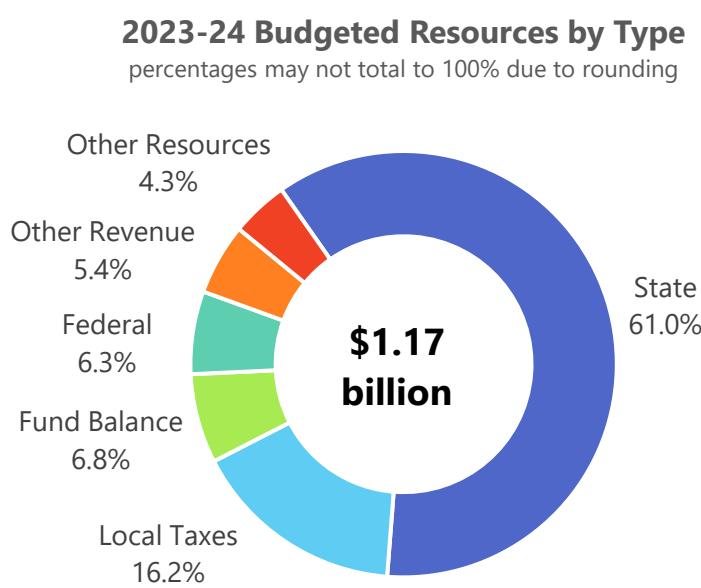
General Fund Summary	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Beginning Fund Balance	\$ 186,210,921	\$ 160,942,157	\$ 98,568,313
Total Revenues	1,003,663,150	1,001,204,308	1,042,242,071
Other Financing Sources	40,241,699	40,016,569	50,802,222
Total Expenditures	(1,054,331,382)	(1,142,449,116)	(1,172,569,001)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

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

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

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

General Fund – Where Does our Money Come From?

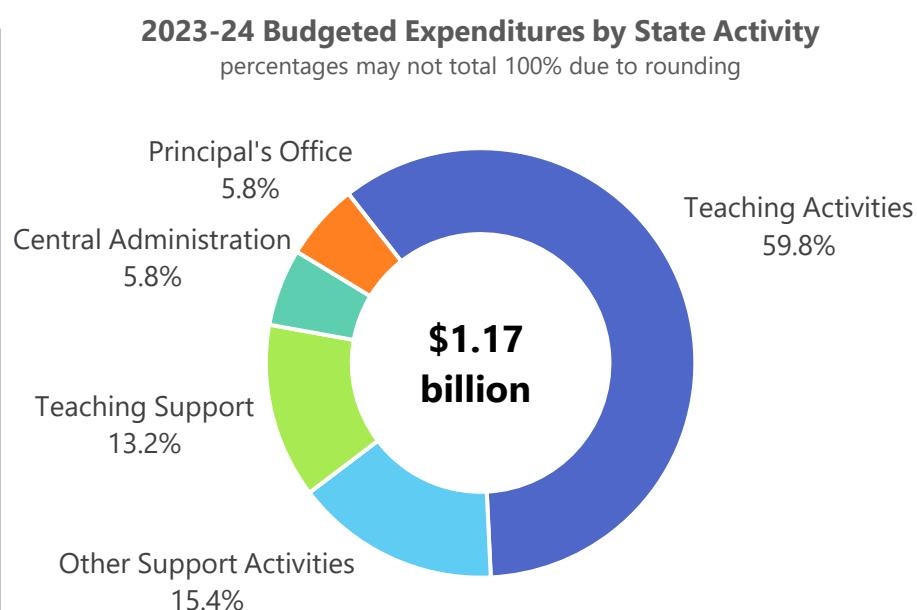


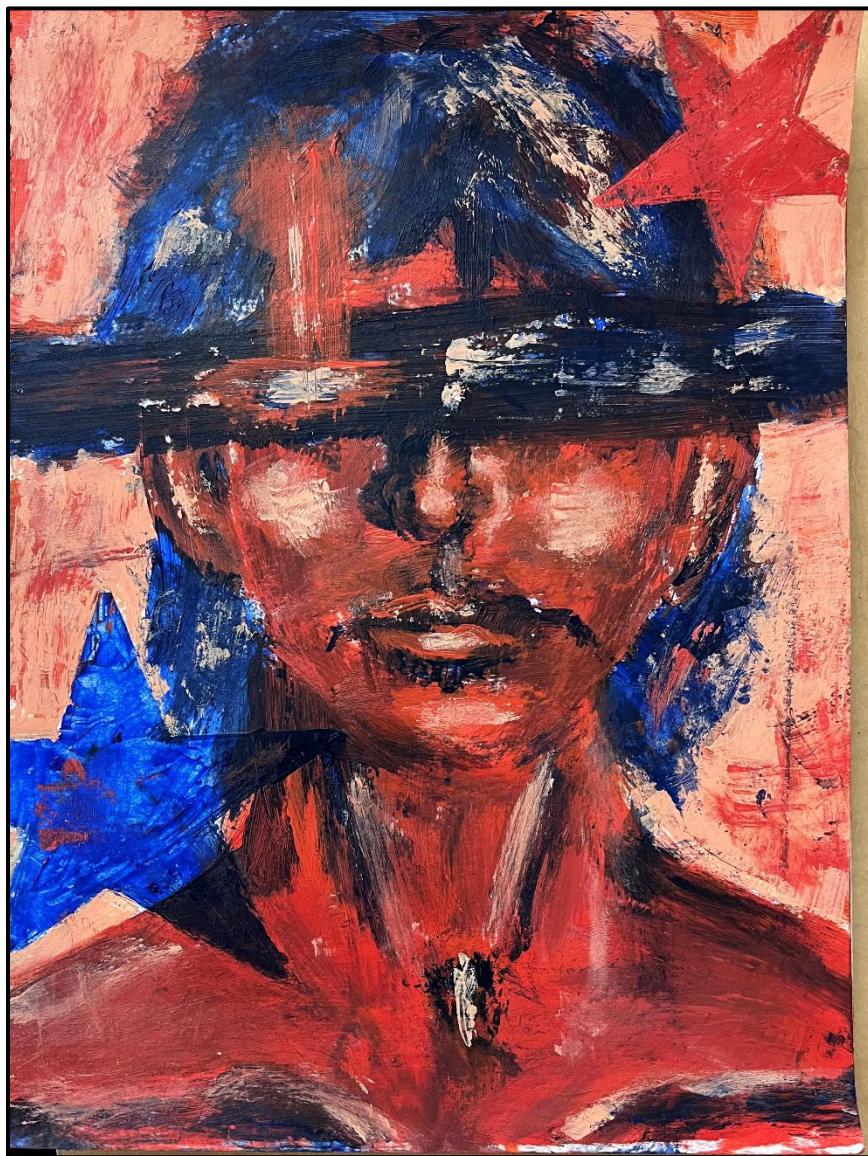
General fund total resources include district revenue, other financing sources, and planned use of fund balance.

General Fund – Where Does our Money Go?

73.0% 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





Ruby Gerda-Perez, 11th Grade, "Untitled", Painting

ORGANIZATIONAL SECTION

Strategic Plan

Student Outcomes Focused Governance Goals and Guardrails

Budget Development Process

Budget 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, 2023, to August 31, 2024. 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.

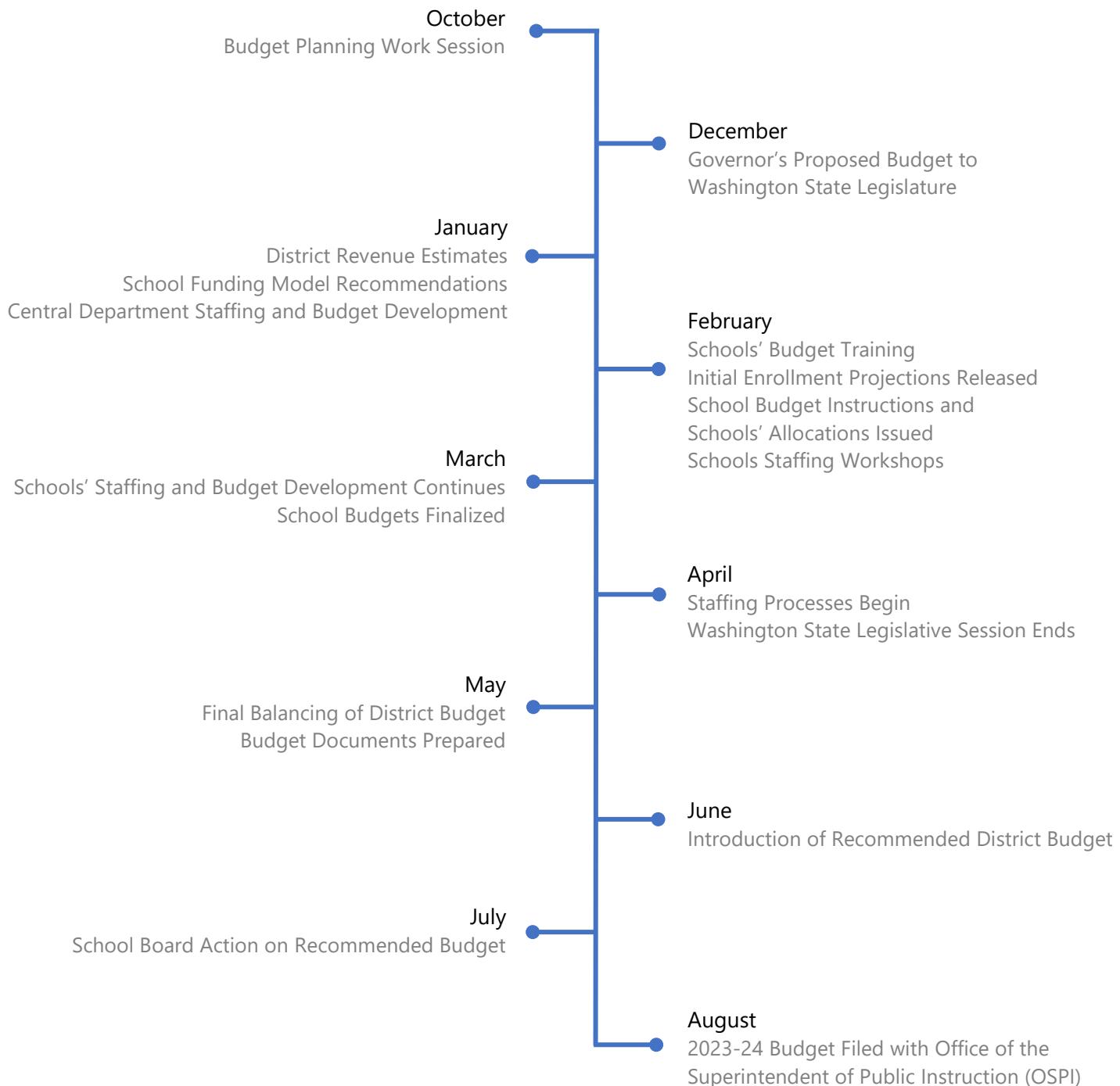
Planning

Implementation

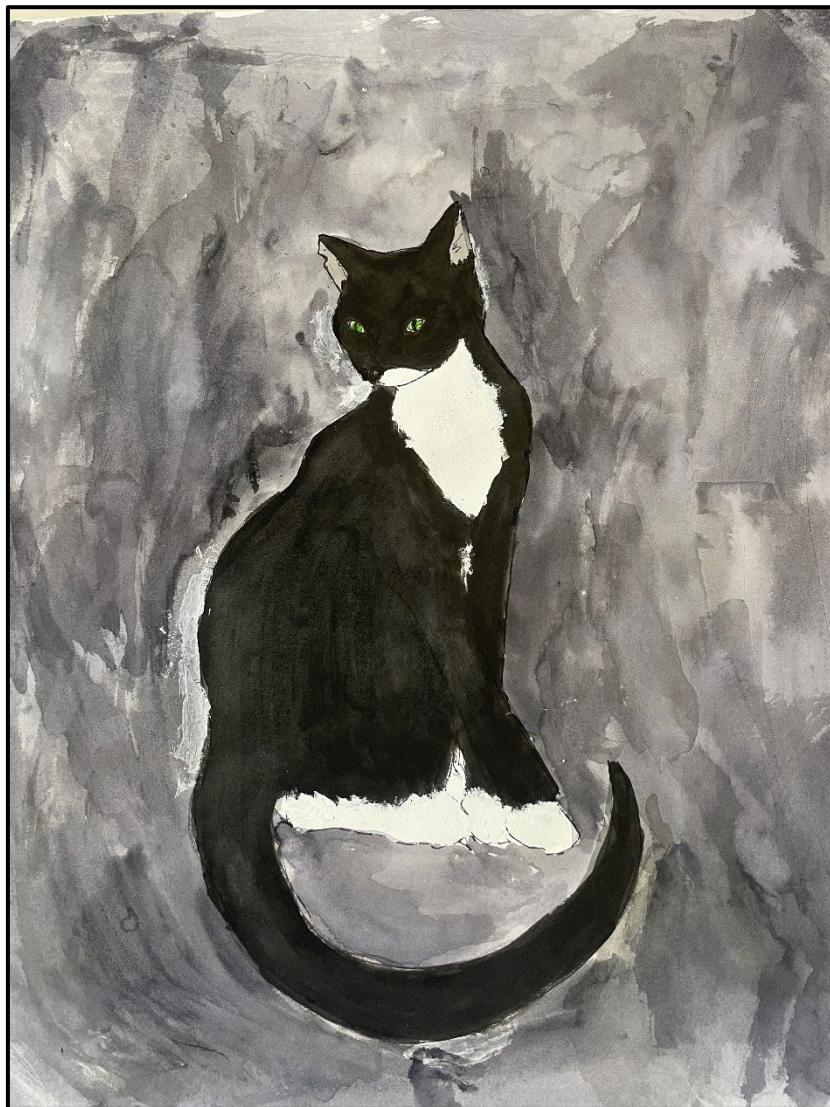
Development

Adoption

Budget Calendar







Emma Fogg, 8th Grade, "Callisto", Painting

FINANCIAL SECTION

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

General Fund Summary Details

General Fund Summary Details	Actual 2021-22	Budget 2022-23	Budget 2023-24
Revenues and Other Financing Sources			
Local Property Tax	\$ 173,242,890	\$ 181,517,696	\$ 190,365,760
Local Support Non-Tax	13,269,938	21,768,271	18,033,817
State, General Purpose	498,491,569	526,380,168	533,593,408
State, Special Purpose	156,519,797	151,502,049	181,152,159
Federal, General Purpose	17,327	13,240	19,463
Federal, Special Purpose	127,293,644	76,313,593	73,690,716
Revenues from Other School Districts	953,102	-	750,000
Revenues from Other Entities	33,874,882	43,709,291	44,636,748
Other Financing Sources	40,241,699	40,016,569	50,802,222
Total Revenues and Other Financing Sources	\$ 1,043,904,848	\$ 1,041,220,877	\$ 1,093,044,292
Expenditures (by state program)			
Regular Instruction	\$ 467,035,230	\$ 510,577,078	\$ 509,346,683
Federal Stimulus	64,473,425	17,212,446	9,140,285
Special Education Instruction	186,979,903	203,859,302	248,446,780
Vocational Education Instruction	18,054,843	19,292,516	20,931,928
Skills Center Instruction	1,373,654	1,618,257	1,900,513
Compensatory Education Instruction	78,511,531	88,858,297	91,832,974
Other Instructional Programs	40,822,493	75,410,130	68,834,629
Community Services	1,826,852	1,431,953	1,065,757
Support Services	195,253,451	224,189,137	221,069,452
Total Expenditures	\$ 1,054,331,382	\$ 1,142,449,116	\$ 1,172,569,001
Rev./Other Financing Sources Over (Under) Exp.	\$ (10,426,533)	\$ (101,228,239)	\$ (79,524,709)
Beginning Fund Balance			
Restricted for Grant Funds	\$ 19,318,090	\$ 2,005,833	\$ 4,305,266
Inventory & Prepaid Items	1,942,867	1,942,867	1,999,630
Committed to Economic Stabilization	39,000,000	39,000,000	42,200,000
Assigned to Other Purposes	125,949,965	102,993,459	40,063,417
Unassigned Fund Balance	-	15,000,000	10,000,000
Total Beginning Fund Balance	\$ 186,210,921	\$ 160,942,157	\$ 98,568,313
Ending Fund Balance			
Restricted for Grant Funds	\$ 17,690,553	\$ 1,005,833	\$ 3,205,266
Inventory & Prepaid Items	1,999,630	1,942,867	1,999,630
Committed to Economic Stabilization	42,200,000	39,000,000	-
Assigned to Other Purposes	103,498,465	2,765,219	3,838,708
Unassigned Fund Balance	10,395,740	15,000,000	10,000,000
Total Ending Fund Balance	\$ 175,784,388	\$ 59,713,918	\$ 19,043,604

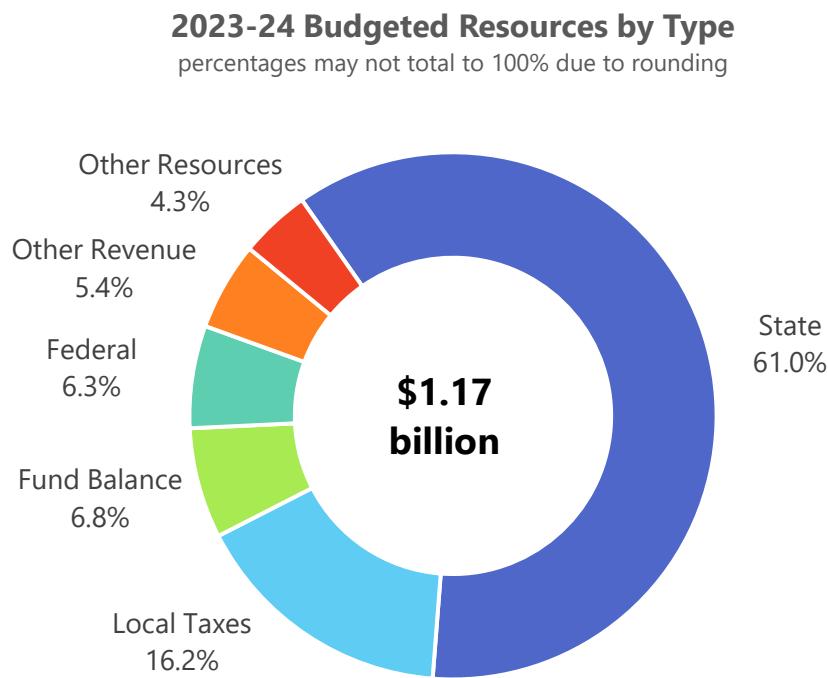
General Fund Resources

Where does the money come from?

The general fund uses funding from a variety of sources totaling \$1.17 billion for the 2023-24 budget. There are four major revenue types including state, local levy, federal, and other revenue that total \$1.04 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 \$130.3 million for the 2023-24 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 such as some major preventative maintenance of district facilities budgeted for on the general fund.

The following section is an explanation of each type of resource with the major changes anticipated between 2022-23 and 2023-24.



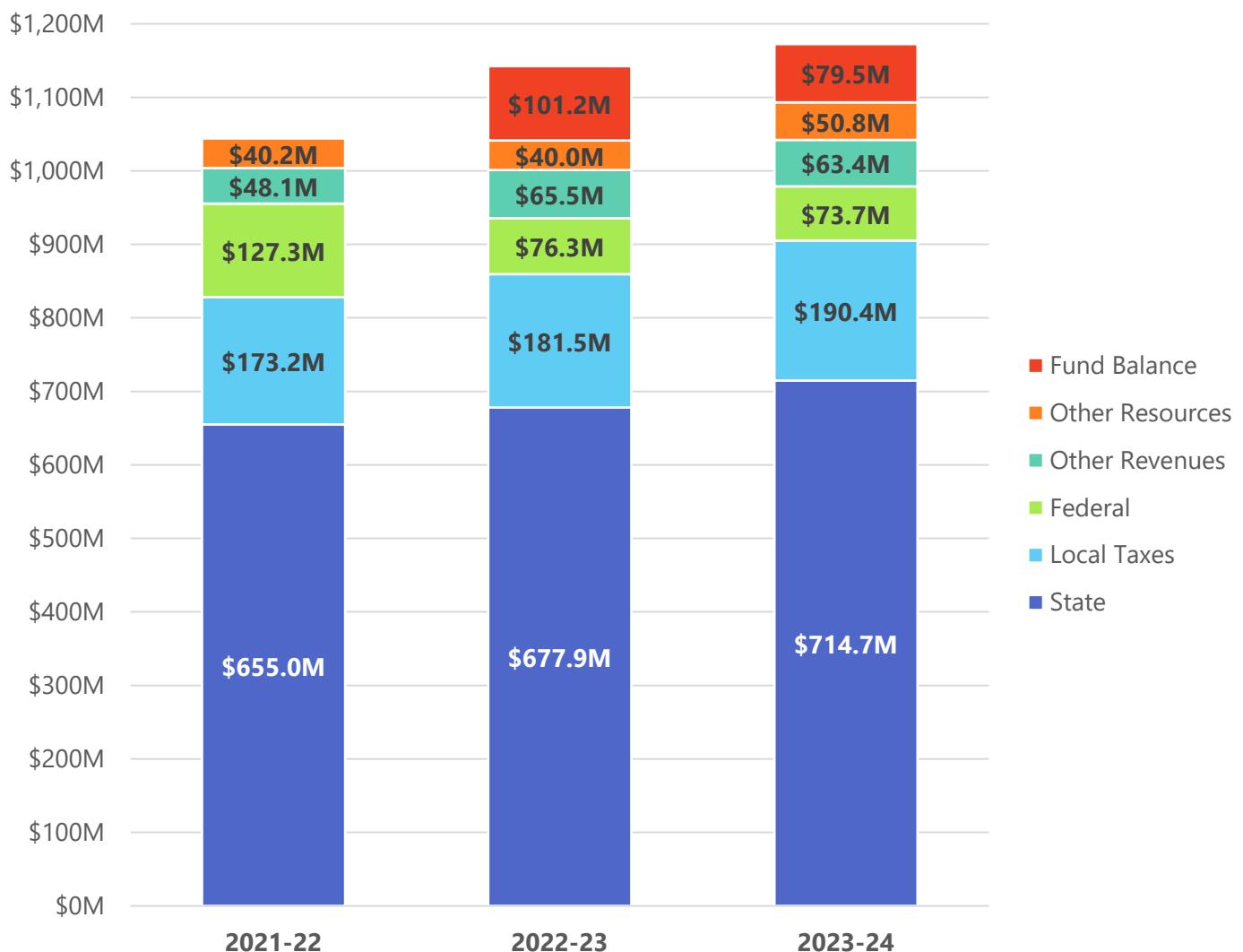
Three Year Comparison of Total Resources

Resource Types (in millions)	Actual 2021-22	Budget 2022-23	Budget 2023-24	\$ Change	% Change
State	\$ 655.0	\$ 677.9	\$ 714.7	\$ 36.9	5.4%
Local Taxes	173.2	181.5	190.4	8.8	4.9%
Federal	127.3	76.3	73.7	(2.6)	(3.4%)
Other Revenues	48.1	65.5	63.4	(2.1)	(3.1%)
Total Revenues	1,003.7	1,001.2	1,042.2	41.0	4.1%
Other Resources	40.2	40.0	50.8	10.8	27.0%
Fund Balance	-	101.2	79.5	(21.7)	(21.4%)
Total Resources	\$ 1,043.9	\$ 1,142.4	\$ 1,172.6	\$ 12.8	2.6%

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 – 61.0%

State funding provides the largest portion of district revenue at \$714.7 million or 61.0% of total general fund resources. State funding is categorized as general purpose and special purpose and is anticipated to increase overall by \$37.1 million.

State General Purpose Funding

State General Purpose Funding	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Apportionment	\$ 483,686,035	\$ 511,825,904	\$ 517,506,669
Special Education - General Apportionment	14,805,535	14,554,264	16,086,739
Total State, General Purpose	\$ 498,491,569	\$ 526,380,168	\$ 533,593,408

State general purpose funding, or apportionment, is calculated using the number of students attending our schools multiplied by a legislative funding formula. State apportionment is anticipated to increase by \$7.2 million compared to 2022-23.

State General Purpose Funding Budget Changes

2022-23 Budget	\$526.4M
Staff salary costs	14.5M
Physical, Social, and Emotional Support Staff	6.0M
Staff medical costs	3.7M
Materials, Supplies and Operation Costs (MSOC)	2.3M
General education enrollment decrease	(5.1M)
Staff pension costs	(14.2M)
Total Change	7.2M
2023-24 Budget	\$533.6M

Numbers may not add exactly due to rounding

State Special Purpose Funding

State Special Purpose Funding	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Special Purpose, Unassigned	\$ 364,305	\$ -	\$ 384,616
Special Education	80,936,178	84,103,625	108,581,584
Learning Assistance	20,377,186	20,526,124	20,517,167
State Institutions, Centers and Homes, Delinquent	742,897	542,053	718,872
Special and Pilot Programs	5,122,749	5,529,401	4,792,340
Transitional Bilingual	11,506,889	12,610,466	12,333,316
Highly Capable	1,648,581	1,713,036	1,704,438
Day Care	-	19,319	-
School Food Service	382,629	231,223	2,500,638
Transportation-Operations	35,281,630	26,123,735	29,452,972
Other State Agencies	71,778	70,219	103,000
Special Education - Other State Agencies	84,977	32,848	63,216
Total State, Special Purpose	\$ 156,519,797	\$ 151,502,049	\$ 181,152,159

State special purpose funding are revenues provided for specific purposes and designated for programs such as special education, multilingual education, student transportation, and education enhancements. State special purpose funding is anticipated to increase by \$29.9 million compared to 2022-23. Special Education was an investment priority in the 2023 Washington State legislative session and accounts for the largest driver of this increase.

State Special Purpose Funding Budget Changes	
2022-23 Budget	\$151.2M
Special Education enrollment cap	8.0M
Special Education pupil multipliers	7.8M
Special Education safety net	6.5M
Student transportation routes, riders, and miles	3.3M
Staff salary costs	2.5M
Child Nutrition Services	2.3M
Physical, Social, and Emotional Support Staff	1.0M
Staff medical costs	0.7M
Materials, Supplies and Operation Costs (MSOC)	0.3M
Learning Assistance Program	0.3M
Detention Centers	0.2M
Special Education hospital education program	0.2M
National Board Certified Teacher bonus	(0.4M)
Staff pension costs	(2.8M)
Total Change	29.9M
2023-24 Budget	\$181.2M

The state increased reimbursement calculations for special education services provided to eligible students, raised the enrollment cap percentage the reimbursement is based on, and lowered the qualification threshold for safety net funding districts may apply for when the costs of services for individual students exceeds state and federal special education support.

Numbers may not add exactly due to rounding

Local Levy Funding – 16.2%

Local Levy Funding	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Local Property Tax	\$ 173,242,717	\$ 181,517,696	\$ 190,365,760
Sale of Tax Title Property	173	-	-
Total Local Taxes	\$ 173,242,890	\$ 181,517,696	\$ 190,365,760

Local operating levies approved by Seattle voters support general education programs and operations. Levy funds will provide \$190.4 million or 16.2% of budgeted resources in 2023-24 and are the second largest revenue source for Seattle Public Schools.

The maximum local levy amount the district can collect is student enrollment multiplied by \$3,765, adjusted for inflation. While the district is currently experiencing a projected decline in enrollment, numerous factors contribute to an anticipated increase in operating levy revenue of \$8.8 million in 2023-24. Local levy collections are based on calendar years while the district's fiscal calendar year and enrollment counts run September through August. The collections we receive in calendar year 2023 will be based on a combination of enrollment from different district fiscal years. Underlying assumptions on collections can also contribute to changes over time. The 2023 collections are based on an expiring covid related clause allowing "enrollment hold harmless" from the districts 2019-20 fiscal year while collections for 2024 and the future revert to a basis on current enrollment. In addition to these factors, the 2024 collections include a 5.0% increase in the Consumer Price Index.

Local Levy Funding Budget Changes	
2022-23 Budget	\$181.5M
Levy increase due to Consumer Price Index	4.8M
Levy hold harmless	4.9M
Decrease in prior year enrollment	(0.9M)
Total Change	8.8M
2023-24 Budget	\$190.4M

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

Federal Funding – 6.3%

Federal funding provides \$73.7 million or 6.3% of Seattle Public School's resources. These monies fund programs such as Title I and Head Start. They also provide additional funding for special education programs and support free and reduced-price lunches in the food service program. Elementary & Secondary School Emergency Relief (ESSER) funding is included in this resource group. ESSER is directed to offset the impacts of educating during the pandemic. Federal revenues may only be used for their specific program purpose.

Federal Funding	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Federal, General Purpose			
Federal Forests	\$ 17,327	\$ 13,240	\$ 19,463
Total Federal, General Purpose	\$ 17,327	\$ 13,240	\$ 19,463

Federal Funding (con't)	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Federal, Special Purpose			
Special Purpose, OSPI, Unassigned	\$ 31,026	\$ -	\$ -
Special Purpose - GEER	18,576,157	-	-
State Stabilization - ESSER III	36,412,942	6,871,370	10,450,088
State Stabilization - ESSER III Learning Loss	10,928,966	11,398,455	-
Special Purpose - Reserved	3,797,362	-	-
Special Education - ARP IDEA	179,003	-	-
Special Education - Supplemental, IDEA	13,649,939	13,187,058	17,321,546
Secondary Vocational Ed, Carl Perkins CTE	377,335	378,306	352,738
Skills Center, Carl Perkins	22,959	18,879	18,880
Disadvantaged, Title I, Part C and Title X	10,933,316	12,854,270	13,324,130
School Improvement, Title II and Title IV	1,934,452	2,330,369	2,815,867
Migrant, Title 1, Part C	87,611	125,100	136,733
Institutions, Neglected and Delinquent, Title 1, Part D	599,064	489,393	530,392
Limited English Proficiency, Title III	784,818	908,999	946,688
Targeted Assistance - ESSER I	43,636	-	-
Day Care	-	129,537	-
School Food Services	18,713,289	9,868,218	7,627,431
Direct Special Purpose	1,402,809	75,000	75,000
Head Start	5,518,321	5,441,571	5,842,019
Indian Education, Title VI	138,373	138,677	148,497
Federal Grants Through Other Agencies	820,342	10,744,275	12,313,923
Medicaid Administrative Match	109,050	59,159	100,000
Special Education - Medicaid Reimbursement	212,442	82,120	158,039
Other Community Services	498,220	-	-
School Food Services	34,413	-	-
USDA Commodities	1,487,800	1,212,837	1,528,745
Total Federal, Special Purpose	\$ 127,293,644	\$ 76,313,593	\$ 73,690,716

Federal Funding Budget Changes

2022-23 Budget	\$76.6M
Special education Safety Net	3.6M
Project Aware Grant	1.8M
Special education IDEA grant	0.5M
School Improvement grants	0.5M
Head Start	0.4M
Child Nutrition Services	(2.2M)
ESSER grants	(7.4M)
Total Change	(2.9M)
2023-24 Budget	\$73.7M

Numbers may not add exactly due to rounding

Other Revenue – 5.4%

\$63.4 million or 5.4% of budgeted resources is comprised of revenue from local nontax-based support, other school districts, and other entities such as governments. Local nontax-based revenue including rental and lease income from district properties, investment earnings, food service fees, gifts, and donations accounts for \$18.0 million. McKinney-Vento student transportation services are anticipated to provide \$0.8 million. The City of Seattle accounts for nearly all of the \$40.2 million from other governmental entities with support from the Families, Education, Preschool, and Promise Levy and other grants to schools and for supplemental central services as described in the Major Grants section.

Other Revenue	Actual 2021-22	Budget 2022-23	Budget 2023-24
Local Support Nontax			
Tuition and Fees	\$ 1,400,018	\$ 845,226	\$ 1,552,171
Traffic safety Education Fees	6	-	-
Sales of Goods, Supplies, and Services	23,495	4,346	26,392
School Food Services	36,276	4,258,660	3,982,483
Investment Earnings	1,008,057	1,800,000	1,100,000
Gifts and Donations	5,404,781	8,158,217	5,730,979
Fines and Damages	62,962	56,334	70,724
Rentals and Leases	2,397,175	2,055,432	2,435,053
Insurance Recoveries	189,834	-	-
Local Support Nontax	2,747,335	4,538,056	3,086,015
E-Rate	-	52,000	50,000
Total Local Support Nontax	\$ 13,269,938	\$ 21,768,271	\$ 18,033,817
Revenues From Other School Districts			
Program Participation, Unassigned	\$ 18,778	\$ -	\$ -
Transportation	934,323	-	750,000
Total Revenues From Other School Districts	\$ 953,102	\$ -	\$ 750,000
Revenues From Other Entities			
Governmental Entities	\$ 27,650,770	\$ 39,449,859	\$ 40,204,795
School Food Services	1,037,657	-	-
Transportation	491,993	853,189	-
Private Foundations	4,694,461	3,406,243	4,431,953
Total Revenues From Other Entities	\$ 33,874,882	\$ 43,709,291	\$ 44,636,748
Other Revenue			
City of Seattle Families, Education, Preschool, and Promise Levy including grants supporting Family Support Workers, Nurses, and Educator Diversity and Culturally Responsive Programming.			\$40.2M
Local revenue including rental and lease income from district properties, investment earnings, food service fees, gifts and donations.			18.0M
Private Foundation grants			4.4M
McKinney-Vento student transportation			0.8M
2023-24 Budget			\$63.4M

Other Resources – 4.3%

Other resources account for \$50.8 million or 4.3% of budgeted resources. For 2023-24, this category is entirely made up of specific general fund expenditures eligible for the capital fund. The general and capital fund work closely to coordinate financing of overlapping work when eligible. For example, every year general fund maintenance staff who perform daily critical maintenance of our facilities also plan to 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.

Other Resources	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Sale of Equipment	\$ 79,562	\$ -	-
Long-Term Financing	1,851,821	-	-
Capital Fund Transfers	38,310,316	40,016,569	50,802,222
Total Other Resources	\$ 40,241,699	\$ 40,016,569	\$ 50,802,222

Other Resources

Transfers for capital fund eligible expenditures

Major Preventative Maintenance	\$ 18.6M
Ongoing Technology Support	12.5M
Technology Professional Development	8.3M
Software and Maintenance	7.5M
Instructional Technology Support	3.2M
Measures of Academic Progress (MAP) Licenses	0.5M
Facilities Technology	0.2M
2023-24 Budget	\$50.8M

Numbers may not add exactly due to rounding

Fund Balance – 6.8%

Fund Balance	Actual 2021-22	Budget 2022-23	Budget 2023-24
Beginning Fund Balance	\$ 186,210,921	\$ 160,942,157	\$ 98,568,313
Net Change in Fund Balance	(10,426,533)	(101,228,239)	(79,524,709)
Ending Fund Balance	\$ 175,784,388	\$ 59,713,918	\$ 19,043,604

The district has planned to use \$79.5 million of its current \$98.5 million fund balance, for an ending balance of \$19.0 million. This represents 6.8% of total resources planned for 2023-24. A fund balance reflects the accumulated revenue that was in excess of expenses over time. The balance represents intentional saving of previous years' surpluses, the current balance in the district's Economic Stabilization Account, and the unspent amounts of on-going or multi-year funds such as certain school grants or donations.

Fund Balance	
Economic Stabilization Account	\$42.2M
2021-22 and 2022-23 underspend to support ongoing programs	21.4M
Schools and central departments 2022-23 balances to be carried forward to 2023-24	15.9M
2023-24 Budget	\$79.5M

Numbers may not add exactly due to rounding

Summary	Actual 2021-22	Budget 2022-23	Budget 2023-24
Total Revenues	\$ 1,003,663,150	\$ 1,001,204,308	\$ 1,042,242,071
Total Other Financing Sources	40,241,699	40,016,569	50,802,222
Total Fund Balance	-	101,228,239	79,524,709
Total Resources	\$ 1,043,904,848	\$ 1,142,449,116	\$ 1,172,569,001

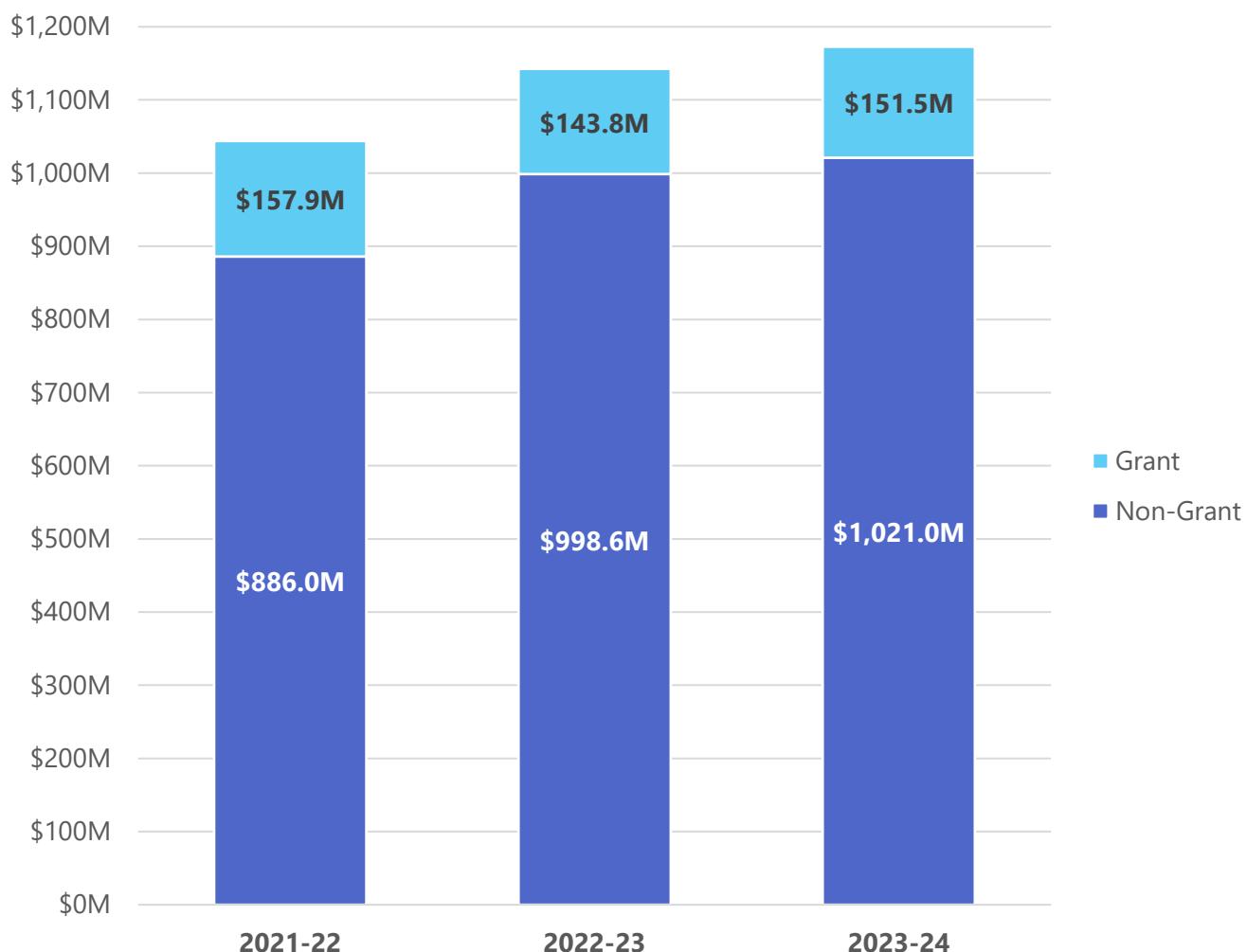
Three Year History of Grant and Non-Grant Resources

Another way to understand the district's planned resources for 2023-24 is by comparing how much of total resources are grant funds versus non-grant resources. The non-grant category summarizes 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		Budget		\$		%
	2021-22	2022-23	2023-24	Change	Change		
Grant	\$ 157.9	\$ 143.8	\$ 151.5	\$ 7.7	\$ 7.7	5.3%	
Non-Grant	886.0	998.6	1,021.0	22.4	22.4	2.2%	
Total	\$ 1,043.9	\$ 1,142.4	\$ 1,172.5	\$ 30.1	\$ 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 records and 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 you will notice the total is the same in each classification as these are three different ways to describe our 2023-24 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. Therefore, a change year-over-year may not reflect a reduction in services in the prior functions.

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

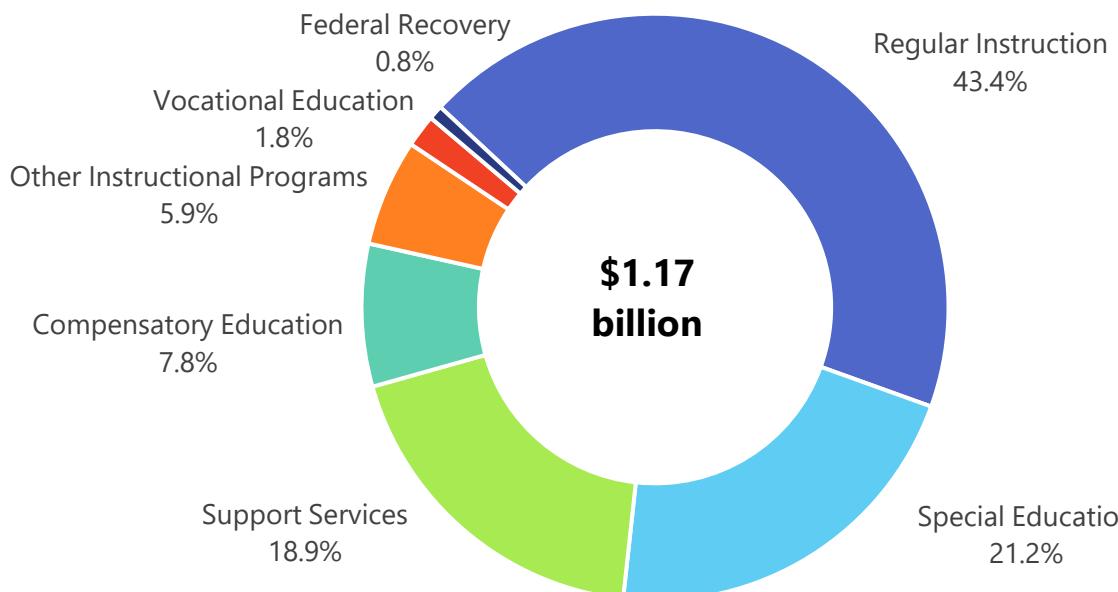
Numbers may not add exactly due to rounding

Program Codes

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

2023-24 Budgeted Expenditures by State Program

percentages may not total 100% due to rounding



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

Program Codes	Actual 2021-22	Budget 2022-23	Budget 2023-24
Regular Instruction			
Basic Education	\$ 458,721,293	\$ 500,064,925	\$ 498,851,367
Alternative Learning Experience	7,719,142	9,718,088	9,874,240
Dropout Reengagement	594,794	794,065	621,076
Total Regular Instruction	\$ 467,035,230	\$ 510,577,078	\$ 509,346,683
Total Federal Recovery	\$ 64,473,425	\$ 17,212,446	\$ 9,140,285
Special Education Instruction			
Special Education, Supplemental, State	\$ 174,252,902	\$ 191,180,063	\$ 231,510,543
Special Education, Infants and Toddlers, State*	2,529	-	-
Special Education, IDEA, Federal	170,042	-	-
Special Education, Supplemental, Federal	12,554,429	12,679,239	16,936,237
Total Special Education Instruction	\$ 186,979,903	\$ 203,859,302	\$ 248,446,780

Program Codes (con't)	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Vocational Education Instruction			
Vocational, Basic, State	\$ 15,828,524	\$ 17,042,002	\$ 18,329,250
Middle School Career and Technical Education, State	1,866,952	1,889,052	2,261,340
Vocational, Other Categorical	359,367	361,462	341,338
Total Vocational Education Instruction	\$ 18,054,843	\$ 19,292,516	\$ 20,931,928
Skills Center Instruction			
Skills Center, Basic, State	\$ 1,351,789	\$ 1,600,218	\$ 1,882,243
Skills Center, Federal	21,865	18,039	18,270
Total Skills Center Instruction	\$ 1,373,654	\$ 1,618,257	\$ 1,900,513
Compensatory Education Instruction			
Disadvantaged, Federal	\$ 10,395,156	\$ 12,281,935	\$ 12,893,491
School Improvement, Federal	1,837,487	2,226,610	2,724,857
Migrant, Federal	83,151	119,530	132,314
Learning Assistance, State	19,586,721	20,612,197	20,918,491
State Institutions, Centers and Home for Delinquents, State	653,085	517,721	686,602
Institutions, Neglected and Delinquent, Federal	984,007	467,603	513,250
Special and Pilot Programs, State	4,951,921	5,492,455	4,755,330
Head Start, Federal	4,911,085	4,989,521	5,109,787
Limited English Proficiency	745,529	868,526	916,091
Transitional Bilingual, State	34,216,465	41,149,696	43,039,063
Indian Education, ED, Federal	131,217	132,503	143,698
Compensatory, Other	15,707	-	-
Total Compensatory Education Instruction	\$ 78,511,531	\$ 88,858,297	\$ 91,832,974
Other Instructional Programs			
Summer School	\$ 405,090	\$ 133,751	\$ 20,866
Highly Capable	1,504,021	1,713,036	1,704,438
Targeted Assistance, Federal	25,602	-	-
Instructional Programs, other	38,887,780	73,563,343	67,109,325
Total Other Instructional Programs	\$ 40,822,493	\$ 75,410,130	\$ 68,834,629
Community Services			
Public Radio/Television	\$ 1,221,433	\$ 1,179,765	\$ 1,065,757
Day Care	30,869	148,856	-
Other Community Services	574,550	103,332	-
Total Community Services	\$ 1,826,852	\$ 1,431,953	\$ 1,065,757
Support Services			
Districtwide Support	\$ 136,471,037	\$ 145,971,556	\$ 153,422,104
School Food Services	20,064,755	20,756,946	17,823,748
Pupil Transportation	38,717,660	57,460,635	49,823,600
Total Support Services	\$ 195,253,451	\$ 224,189,137	\$ 221,069,452
Total Program Expenditures	\$ 1,054,331,382	\$ 1,142,449,116	\$ 1,172,569,001

Activity Codes

State defined activity codes label expenses by the activities accomplished with the expense (e.g., teaching, counseling, maintenance, utilities, etc.). We have summarized the budget 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.

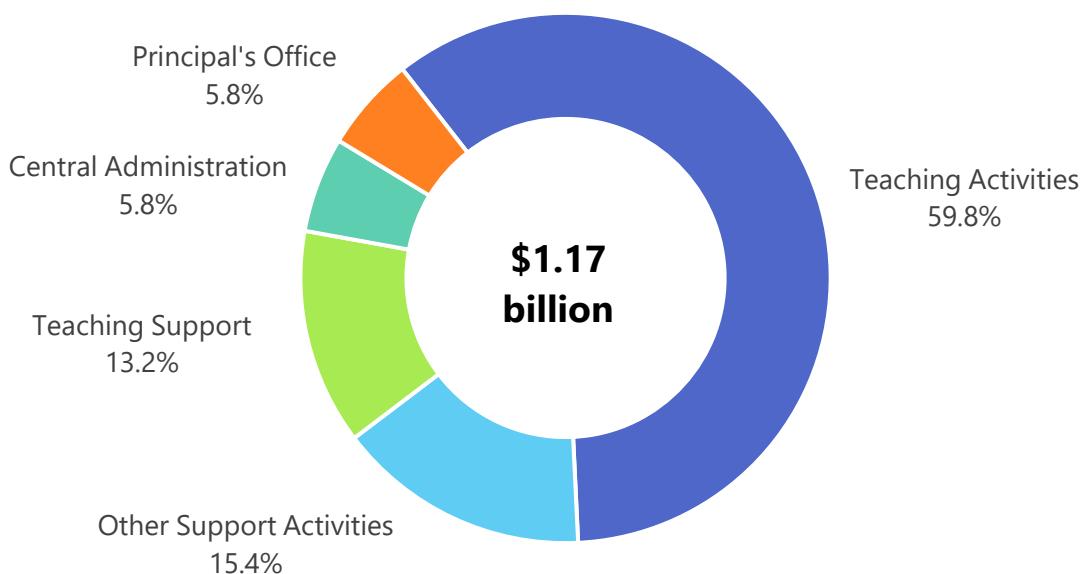
Principal's Office – Principal's office (also called unit administration) includes principals, assistant principals, school office support, and school office supplies.

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, Metro bus passes, and the food and operations of the district lunch and breakfast program.

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

2023-24 Budgeted Expenditures by State Activity

percentages may not total 100% due to rounding



Activity Codes	Actual 2021-22	Budget 2022-23	Budget 2023-24
Teaching Activities			
Teaching	\$ 596,711,601	\$ 673,114,298	\$ 694,410,383
Extracurricular	6,537,213	6,375,820	6,753,933
Total Teaching Activities	\$ 603,248,814	\$ 679,490,118	\$ 701,164,316
Teaching Support			
Learning Resources	\$ 12,110,020	\$ 12,387,705	\$ 12,704,764
Guidance and Counseling	33,956,576	38,265,995	45,738,626
Pupil Management & Safety	6,859,929	8,105,366	8,237,626
Health/Related Services	46,368,854	46,911,422	53,301,222
Instructional Professional Development	28,478,126	30,369,503	31,799,551
Instructional Technology	8,792	-	-
Curriculum	9,534,856	4,522,744	2,678,750
Professional Learning, State*	5,920,583	-	-
Total Teaching Support	\$ 143,237,736	\$ 140,562,735	\$ 154,460,539
Other Support Activities			
Nutrition Services	\$ 8,896,702	\$ 7,495,289	\$ 6,100,000
Operations - Nutrition Services	10,291,065	11,939,490	10,270,009
Operations - Transportation	46,037,421	51,777,747	44,577,747
Grounds Maintenance	3,019,128	3,363,978	3,503,023
Operation of Buildings	37,835,540	34,507,181	36,377,083
Maintenance	22,077,601	19,153,221	21,266,279
Utilities	18,188,182	17,956,510	18,374,569
Building and Property Security	1,929,634	2,002,972	2,188,576
Insurance	4,608,604	5,625,001	7,762,404
Information Systems	19,569,644	26,388,090	27,176,752
Printing	645,072	-	-
Warehousing & Distribution	2,309,494	2,485,003	2,469,858
Motor Pool	689,247	1,077,746	846,290
Interest	2,243	-	-
Principal	738,975	-	-
Public Activities	734,835	195,705	100,286
Total Other Support Activities	\$ 177,573,388	\$ 183,967,933	\$ 181,012,876
Principal's Office			
Principal's Office	\$ 62,338,479	\$ 65,412,654	\$ 67,742,450
Total Principal's Office	\$ 62,338,479	\$ 65,412,654	\$ 67,742,450
Central Administration			
Board of Directors	\$ 6,711,357	\$ 5,227,397	\$ 5,189,815
Superintendent's Office	5,503,668	6,636,857	5,292,891
Business Office	7,688,536	8,674,055	8,337,207
Human Resources	13,436,616	9,761,384	8,670,307
Public Information	1,312,750	1,636,006	1,675,284
Supervision of Instruction	28,373,917	34,229,981	31,916,525
Supervision of Nutrition Services	1,123,030	1,322,167	1,453,739
Supervision of Transportation	1,690,742	2,722,239	2,579,153
Supervision of Maintenance and Operation	2,092,349	2,805,590	3,073,899
Total Central Administration	\$ 67,932,964	\$ 73,015,676	\$ 68,188,820
Total Activity Expenditures	\$ 1,054,331,382	\$ 1,142,449,116	\$ 1,172,569,001

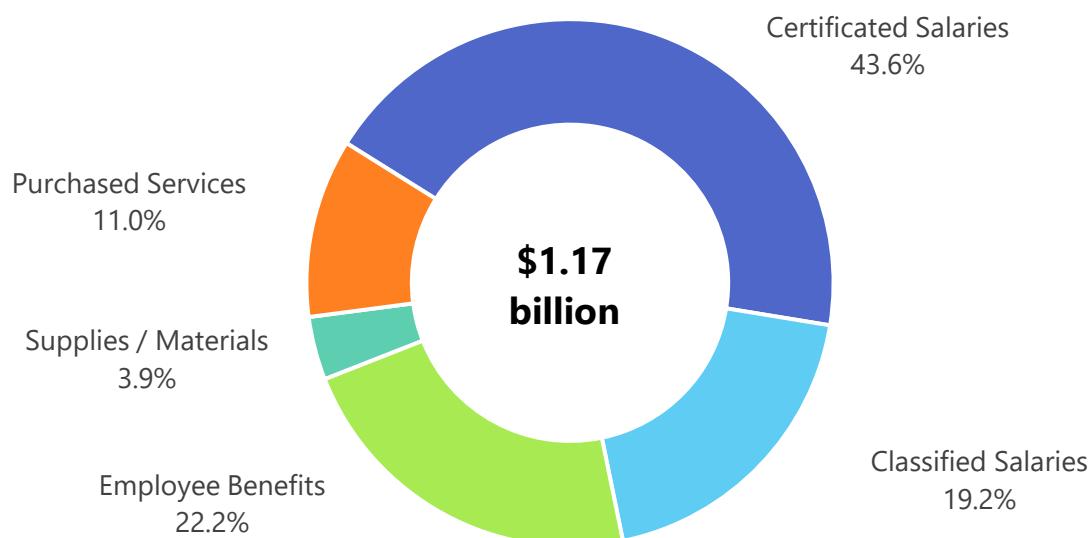
* Due to system limitations with our financial software program the budget for this state activity is included in staff salaries under various other activities with certificated staff. The district is planning to offer three days per certificated staff, funded by the state.

Object Codes

Object codes represent expenses in a way that describes the item or service to be purchased or paid such as salaries and benefits, supplies and materials, contract services, etc. Objects may be used in combination with most program and activity codes. As anticipated expenditures change the budget by object is reviewed annually for alignment of expectations. Budget changes do not necessarily reflect a plan to spend more or less in these areas from the prior year but rather an effort to budget more accurately in the proportions of anticipated expenditures.

2023-24 Budgeted Expenditures by State Object

percentages may not total 100% due to rounding



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

Object Codes	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Certificated Salaries	\$ 465,268,087	\$ 495,110,148	\$ 511,640,319
Classified Salaries	191,059,734	209,243,475	224,771,494
Employee Benefits	227,121,363	262,493,266	260,736,422
Supplies / Materials	42,280,384	49,269,430	45,396,449
Purchased Services	126,009,769	124,760,183	128,406,939
Travel	367,103	578,314	476,478
Capital Outlay	2,224,942	994,300	1,140,900
Debit Transfer	6,502,419	5,721,115	3,061,685
Credit Transfer	(6,502,419)	(5,721,115)	(3,061,685)
Total Object Expenditures	\$ 1,054,331,382	\$ 1,142,449,116	\$ 1,172,569,001

Budget Capacity

The adoption of the budget limits the total spending of the district a set amount. It is necessary to build room in the budget for currently unknown revenue increases and unplanned expenses. This is called budget capacity. The \$1.17 billion 2023-24 general fund budget includes \$27.3 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

To allow the school board and staff to focus on educational issues, the district includes this buffer, only to be used as these situations arise.

Budget Capacity

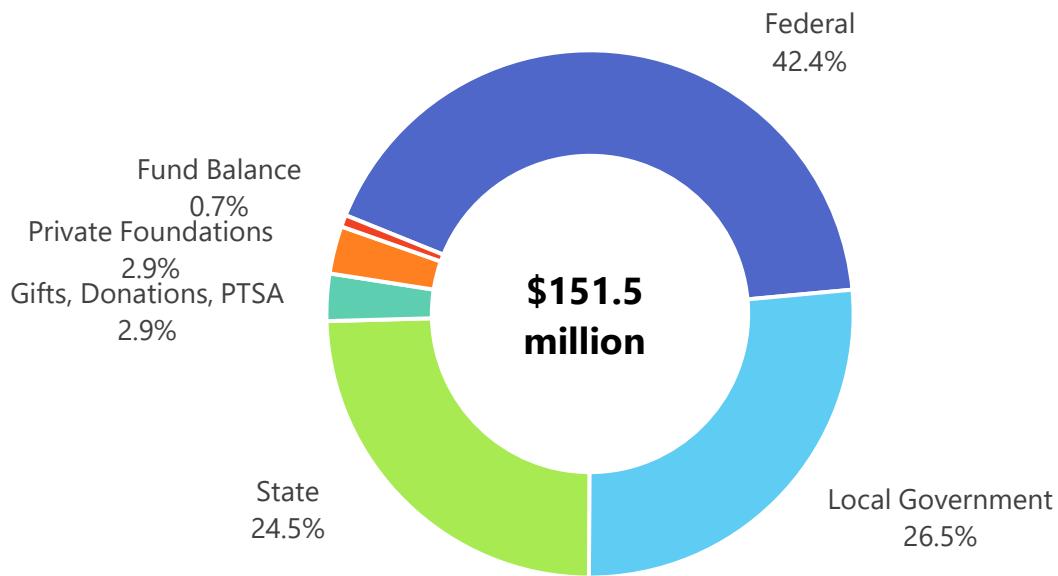
Potential underspend for schools and central departments to carry forward into 2023-24 from 2022-23	\$13.9M
New grants or grant funding increases received after the budget is adopted	8.4M
Estimate for self-help funds to allow schools and central departments to receive and expend funds collected in 2023-24	5.0M
2023-24 Budget	\$27.3M

Major Grants

District grant resources are projected to total \$151.5 million for the 2023-24 budget. The major contributors to grant revenues include state, local government, federal, gifts, donations, Parent Teacher Student Association (PTSA), and private foundation funding. Each grant carries its own set of rules and regulations determined by the grantor. Grants are intended to supplement, not replace, basic funding for district operations. This section reviews each type of grant revenue for 2023-24.

2023-24 Budgeted Grant Resources by Type

percentages may not total to 100% due to rounding



Grant Resource Types (in millions)	Actual 2021-22		Budget 2022-23		Budget 2023-24		\$ Change	% Change
	\$		\$		\$		\$	
Federal	\$	88.3	\$	65.4	\$	64.3	\$ (1.1)	(1.7%)
Local Government			28.8		39.4		40.2	0.8 1.9%
State			31.9		30.4		37.1	6.7 22.1%
Gifts, Donations, PTSA			4.2		4.2		4.4	0.2 4.1%
Private Foundations			4.7		3.4		4.4	1.0 30.1%
Fund Balance	-			1.0		1.1	0.1	10.0%
Total Grant Resources	\$	157.9	\$	143.8	\$	151.5	\$ 7.7	5.3%

Federal Grants – 42.4%

The largest portion of the district's grant revenue is from federal formula grants at \$64.3 million. Federal grantors include the U.S. Department of Education, National Science Foundation, and National Endowment for the Arts. Many federal grants, such as Titles of the Elementary and Secondary Education Act

(e.g., Title I, Part A) may be “passed through” to the district from the primary grantee recipient within the state such as the Office of Superintendent of Public Instruction (OSPI). Major federal grants include the following:

- ESSER, Elementary and Secondary School Emergency Relief, is directed to offset the impacts of educating during the pandemic, as directed by our school board. ESSER is a major decrease in federal grants for the 2023-24 school year, as the district used almost the entirety of the award to fund activities from 2020-2023.
- Individuals with Disabilities Education Act (IDEA) allows the district to provide early intervention, special education, and related services for students with disabilities. The district provides services that are based on student Individualized Education Programs (IEPs). Under IDEA, our district is mandated to provide Comprehensive Coordinated Early Intervening Services (CCEIS) that use 15% of IDEA funds to support activities that address factors, policies, practices, or procedures contributing to significant disproportionality among student groups served through IDEA.
- Title I, Part A supports our highest poverty elementary, middle, and high schools to provide additional academic support. Title I, Part A is allocated to schools based on the number of students qualifying for Free or Reduced-Price Lunch (FRL) at each building. Schools typically use Title I, Part A to budget literacy and math intervention teachers, after school, Saturday school or summer school programs, and other supplemental services. Title I, Part A also supports district- and building-level professional development and parent engagement activities.
- Head Start is a child development program for low-income children and their families. The Head Start programs serve three-year and four-year-old children, offering full-day and half-day programs at various schools in the district.
- Other Title grants, including: Title II, Part A funds provide teachers with professional development and coaching to improve the quality and effectiveness of our educators; Title III, Part A, funds provide additional support for multilingual learners as well as culturally-relevant language services for American Indian/Alaska Native students; Title IV, Part A program provides funding to improve student academic achievement by increasing the district’s capacity to improve conditions for student learning in line with the district’s strategic plan.

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

Local Government – 26.5%

The second largest grant revenue source is from local governments, including the City of Seattle and King County, totaling \$40.2 million. Much of this funding is support from the City of Seattle Family, Education, Preschool, and Promise Levy (FEPP).

Family, Education, Preschool and Promise Levy

In 2018, voters approved a seven-year Family, Education, Preschool, and Promise Levy (FEPP) to support Seattle youth that extended and expanded the previous Families and Education Levy. Schools apply to receive FEPP grant dollars and propose their own 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 2023-24. 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 thirty-nine SPP classrooms serving 734 preschool students in our schools for 2023-24.

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 – 24.5%

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

Learning Assistance Program

The state has granted the district \$20.6 million in Learning Assistance Program (LAP) funds. LAP primarily funds services for kindergarten through 4th 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 5th 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. For the 2023-24 school year, thirty-two schools will receive funding from the LAP High Poverty allocation. This allocation may be used for all LAP allowable expenditures with a focus on extended day services, extended year services, or social-emotional supports.

Gifts, Donation, PTSA – 2.9%

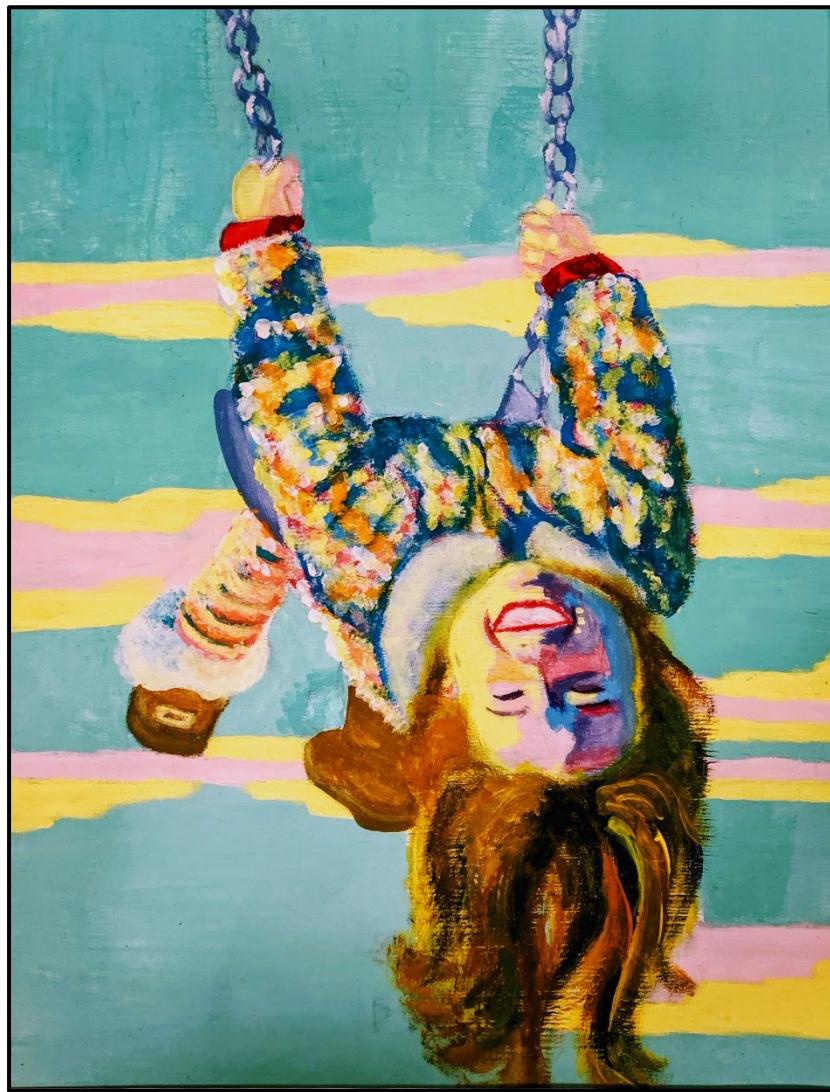
This portion of district grant revenue is primarily from school-based Parent Teacher Student Association (PTA/PTSA) groups across the district totaling \$4.4 million.

Private Foundations – 2.9%

Private foundation grant funding totals \$4.4 million and supports students directly in schools as well as districtwide support services.

Fund Balance – 0.7%

The district fund balance includes an assigned use of \$1.1 million to manage any unspent grant balances from 2022-23 that can be used in 2023-24.



Sage Beck, 10th Grade, "Swinging", Painting

DEPARTMENTS AND PROGRAMS

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



Departments and Programs Summary

The \$1.17 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. With employee salaries and benefits making up 85% of the budget, this is one of the largest natural 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 at 12.9% or \$151.5 million of the 2023-24 budget 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	Budget	Budget
	2021-22	2022-23	2023-24
Schools and Continuous Improvement	\$ 627,547,329	\$ 676,622,434	\$ 697,278,253
Operations	182,181,048	196,717,812	190,047,775
Student Supports	105,741,303	114,272,013	139,479,182
Academics	66,392,012	66,136,546	65,128,441
Districtwide Leadership	28,798,036	26,228,528	24,071,843
Human Resources	28,141,333	19,126,333	21,363,745
Finance	14,549,874	16,728,097	17,633,930
Districtwide Reserves	980,448	26,617,353	17,565,832
Total	\$ 1,054,331,382	\$ 1,142,449,116	\$ 1,172,569,001

Schools and Continuous Improvement

Schools and Continuous Improvement	Actual	Budget	Budget
	2021-22	2022-23	2023-24
School Funding Model (Weighted Staffing Standards)	\$ 591,038,563	\$ 609,219,432	\$ 634,579,723
Compensatory Education (LAP)	485,875	525,144	440,447
Compensatory Education (Title I)	85,367	242,461	142,910
COVID Response Resources	19,758,674	-	-
Expanded Learning	3,351,664	888,123	1,001,114
Grant Reserves (Includes Capacity)	-	17,330,706	13,589,661
Labor Costs for Substitutes	3,795,439	13,485,695	15,649,111
National Board Cert	4,113,210	5,016,010	6,009,797
Professional Development for School Staff	1,612,142	1,942,460	2,014,331
School Adjustment Reserves	-	11,938,979	8,509,027
Schools and Continuous Improvement Dept.	3,306,396	3,724,225	2,783,694
Self Help Reserve and Carry Forward	-	12,309,199	12,558,438
Total	\$ 627,547,329	\$ 676,622,434	\$ 697,278,253

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

Notable Changes

School adjustment reserves reflect a reduction in budget capacity related to potential enrollment changes as well as reductions to help balance the 23-24 budget. For example, the 22-23 budget included a reserve to be used in the event actual enrollment is lower than planned enrollment and in 23-24 this reserve was removed. Additionally, the 22-23 budget included money for increased athletic coaching directors at high schools and resources for schools above the school funding formula. These items were identified for elimination to help balance the district budget.

The grant reserve amount can vary substantially from year to year due to the district's processes for receiving grants. 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 yet completed, and an estimate of what could be remaining for the upcoming year is included in the reserve amount. For example, in 2022-23 a large ESSER capacity was included in the grant reserve or potential underspend from 2021-22, and in 2023-24 all remaining ESSER funds have been directly included in department budgets.

Operations

Operations	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Assistant Superintendent Operations	\$ 730,696	\$ 786,161	\$ 1,001,915
Culinary Services	20,391,136	19,805,546	16,738,206
Custodial Services	37,719,524	34,341,013	34,687,988
Customer and Enrollment Services	1,293,470	1,567,887	1,657,059
Dept. of Technology Services	21,709,990	28,559,201	30,805,636
Enrollment Planning	319,179	546,162	530,428
Grant Reserves	-	1,950,000	600,000
Grounds Services	2,974,965	3,363,978	3,503,023
Mail Services	179,278	210,417	216,697
Maintenance	21,469,750	21,498,354	23,553,447
Property Management	485,800	886,351	929,330
Safety and Security	4,768,103	5,352,666	5,746,995
Self Help Volunteer Projects	227,017	231,861	252,497
Student Transportation	50,441,253	57,661,555	50,026,476
Utilities & Environmental Services	17,312,507	17,590,803	17,442,013
Warehouse & Distribution	2,158,381	2,365,857	2,356,065
Total	\$ 182,181,048	\$ 196,717,812	\$ 190,047,775

Notable Changes

Through route scheduling efficiencies and greater adherence to district transportation services standards, the Transportation Department expects to save \$6.7M in costs. Examples of changes include a reduction of non-standard high school and middle school routes, adjustments of school start and end times for twelve elementary and K8 schools, and an increase of inclusive transportation for special education students.

The Culinary Services budget is \$3 million lower to reflect a reduction to both planned revenues and planned expenditures for 2023-24. In 2021-22, the federal government provided free meals to all students and the district served over 4.2 million meals to our students. In 2022-23, we have seen a decrease in meal participation as the district has returned to a pay model for most students that do not qualify for free or reduced priced meals. The district projects serving approximately 3.5 million meals in 2023-24, which reduces revenues and expenses, primarily for food, supplies and consumable materials.

The Department of Technology Services increased due to a planned shift to support more eligible general fund costs with technology focused capital fund resources. The Academics division accounted for most of this change and shifted nearly \$1.4M to capital fund resources. Technology based capital resources are typically tracked within the Department of Technology Services through the capital transfers process outlined in the General Fund Revenues & Other Financing Sources section.

The maintenance department increase is due to a combination of increased resources, budget reductions, and changes in accounting practices. Resource capacity for major preventative maintenance increased on the

capital fund while some general fund critical maintenance was reduced or shifted to the capital fund when eligible. An adjustment regarding how revenue is captured and coded for maintenance work during the year increased the expenditures with planned expectations that work credits for the expenditures occur during the year. Staffing and operational budget have not seen a net increase beyond normal inflationary assumptions.

Student Supports

Student Supports	Actual 2021-22	Budget 2022-23	Budget 2023-24
Advanced Learning	\$ 1,504,021	\$ 1,712,976	\$ 1,704,438
Assistant Superintendent of Student Support	2,186,121	2,557,705	759,297
Assoc Supt. Student Supports	-	-	727,789
Athletics	5,134,712	5,091,220	5,524,536
Coordinated School Health	7,310,368	7,624,838	7,827,250
Family and Community Engagement	1,563,455	1,996,554	2,205,878
Grant Reserves	-	2,000,000	2,000,000
McKinney-Vento / Homeless Support	928,352	1,090,494	938,252
Special Education	77,301,057	81,534,129	106,454,000
Student Health Services	9,704,409	10,376,862	11,130,589
Support, Prevention, and Intervention	108,810	287,235	207,153
Total	\$ 105,741,303	\$ 114,272,013	\$ 139,479,182

Notable Changes

The district's student 504 services budget was moved from the Assistant Superintendent of Student Support department to the Coordinated School Health department. In addition, the Coordinated School Health department saw the academics focused Health Education budget move to the Academics division.

Special Education costs have increased due to several factors. 2023-24 anticipates an increase of students eligible for services as well as the need to serve more students with intensive needs. In addition to the increase in services needed there are also additional cost increases as the district works to shift to more inclusionary programs for students.

Student health services reflects an increase in certificated nursing staff provided for schools of 4.5 FTE.

Academics

Academics	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Assistant Superintendent of Academics	\$ 867,716	\$ 969,876	\$ 489,775
Career & Technical Education	6,101,322	6,072,488	6,891,016
College and Career Readiness	2,008,008	1,426,884	983,470
Curriculum, Assessment, and Instruction	11,776,136	5,443,812	3,851,188
Early Learning	3,570,663	3,790,427	5,034,372
English Learners (EL)	17,549,591	22,169,010	19,587,143
Headstart	6,239,662	7,041,891	6,939,378
Health Literacy and Physical Education	776,494	783,662	2,946,093
International Schools	467,093	420,690	321,812
KNHC Radio	805,598	666,027	731,536
Library Services	340,547	341,149	195,442
Literacy	1,679,461	1,606,118	1,751,112
Mathematics	1,052,037	1,626,787	1,383,357
Native Education	1,092,232	1,351,324	1,155,332
Proyecto Saber	634,914	652,363	716,498
Research, Evaluation and Assessment	512,695	648,222	592,750
Running Start	7,583,494	7,498,096	7,704,086
Science	1,021,928	1,303,999	1,270,139
Visual & Performing Arts	2,312,421	2,323,721	2,583,942
Total	\$ 66,392,012	\$ 66,136,546	\$ 65,128,441

Notable Changes

As part of the district's budget reductions for 2023-24, the district shifted approximately \$1.4M of eligible technology-based costs to capital fund resources and \$0.9M to other eligible grant or revenue based general fund resources where possible. This does not reflect a reduction in services provided, only a shift to other funding. The eligible capital funded staff and operating costs are supported through the capital transfers process outlined in the General Fund Revenues & Other Financing Sources section. These costs are documented in the Department of Technology Services within the Operations division and account for the general increase of that department.

These shifts out of the Academics division involved portions of nearly all instructional content areas while some cases may be due to shifts in grants or projected revenue. For example, the Health Literacy and Physical Education department increased nearly \$2.2M due to a reorganization bringing more academic focused health education staff and materials budget into this area from the Coordinated School Health department in the Student Supports division. \$1.9M of this change is grant based budget. Early Learning increased due to the capacity balancing behind the Seattle Preschool Program from the City of Seattle the department manages.

The multilingual department's budget provides instructional assistants and additional teaching staff to schools based on the collective bargaining agreement and student enrollment ratios. Reduced enrollment resulted in a fewer instructional assistant and teaching FTE.

Districtwide Leadership

Districtwide Leadership	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Communications and Engagement	\$ 1,199,497	\$ 1,287,113	\$ 1,383,624
Deputy Superintendent	6,205,487	1,322,812	179,641
Excellence and Equity	3,752,497	5,893,334	6,243,924
General Counsel	6,231,525	5,379,474	4,890,923
Internal Audit and Ethics	459,825	595,462	616,218
Media Operations Center	372,664	443,334	334,221
School Board	1,863,309	1,126,294	1,474,808
Strategic Goals	7,518,308	8,592,815	8,140,720
Superintendent	1,194,925	1,587,890	807,764
Total	\$ 28,798,036	\$ 26,228,528	\$ 24,071,843

Notable Changes

A new department, Excellence and Equity, was created beginning 2023-24 and represents a reorganization of work combining staff and material budget from the following departments combined to reflect shared history: African American Male Achievement, Dept. of Racial Equity Advancement (DREA), and Equity, Partnerships, and Engagement.

The School Board budget funds election costs and therefore fluctuates from year to year, depending on the upcoming election schedule. The election budget for 2023-24 increased by over \$300K to fund the November 2023 general election.

The superintendent made some strategic reductions in both the strategic goals and superintendent budget.

The Office of Strategy Deployment and Responsiveness (COVID response team) was added to the Deputy Superintendent budget in 2021 to support schools and school leaders with the return to full in-person learning. This office was funded with the ESSER grant and does not continue in 2023-24.

Human Resources

Human Resources	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Employee Assoc. Representatives	\$ 568,979	\$ -	\$ -
Health Leave Pool	5,546,500	-	-
Labor Relations, Employee Relations	9,627,615	10,108,040	9,203,530
Office of Student Civil Rights	414,621	710,562	1,086,619
Staff Development	7,313,281	8,307,731	8,073,596
Substitutes on Contract	4,670,338	-	3,000,000
Total	\$ 28,141,333	\$ 19,126,333	\$ 21,363,745

Notable Changes

The increase in Office of Student Rights is due to a transfer of two investigator positions from Labor and Employee Relations.

Substitutes on Contract includes expenditures for a variety of activities including administrative leave and long-term substitutes. Historically, these are funded through vacant position salary savings. For FY24 this is explicitly budgeted for.

Typically, health leave expenditures are not shown in the district budget as they are offset by a balance sheet liability account. Due to COVID, this account was not sufficient FY2021-22 to fully offset these expenditures.

Finance

Finance	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Accounting Department	\$ 2,855,111	\$ 3,197,292	\$ 2,953,133
Assistant Superintendent of Business and Finance	611,977	638,539	486,042
Budget Office	1,610,752	1,753,093	1,783,001
Contracts Administration	61,653	69,759	78,036
Grants Coordination (incl private schools)	2,167,132	2,350,980	1,479,448
Payroll	1,607,696	1,984,720	2,079,937
Publishing Services	44,223	-	-
Purchasing Services	541,653	612,668	598,965
Risk Management & Insurance	5,049,677	6,121,046	8,175,368
Total	\$ 14,549,874	\$ 16,728,097	\$ 17,633,930

Notable Changes

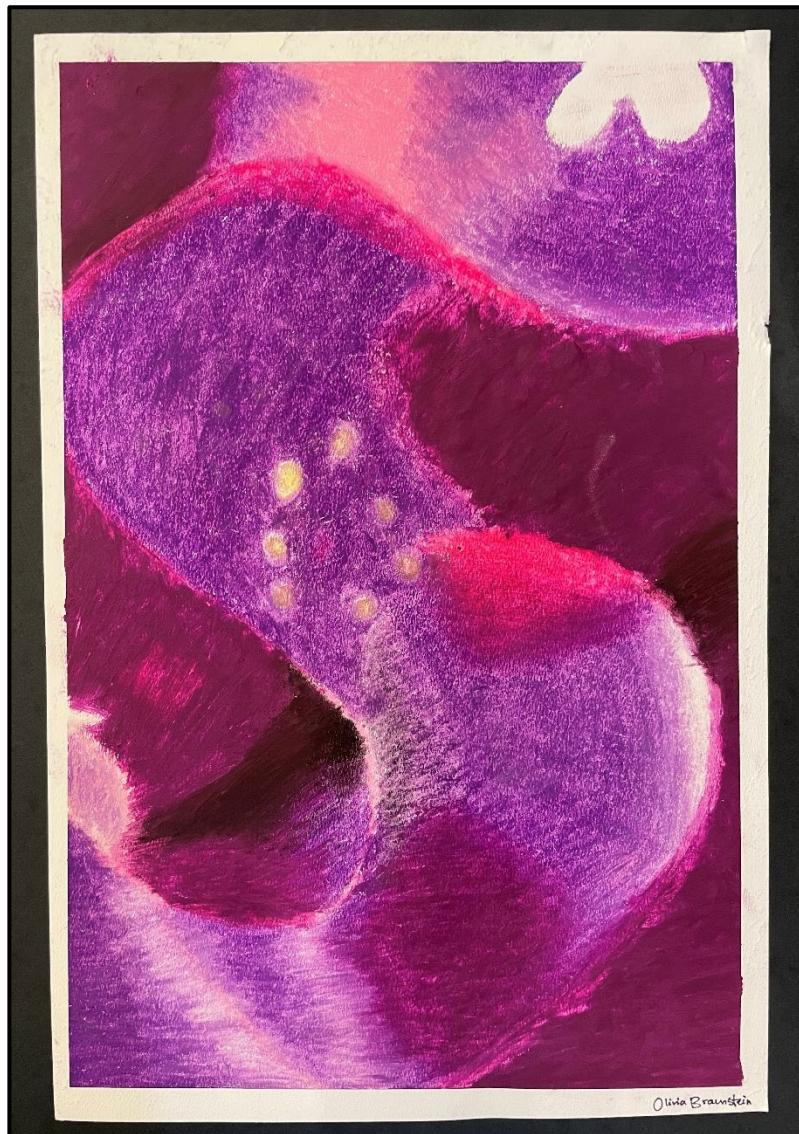
The risk management & insurance department is projecting an increase in the cost to purchase insurance against major property and liability claims. Rising insurance costs are a national trend, due to increased property damage claims from more frequent and severe natural disasters and larger liability settlements.

Districtwide Reserves

The districtwide reserves include budget for known and anticipated donations and grants. It also includes a budget development reserve which is typically held for unforeseen expenditures that occur after the budget is adopted.

The reduction in districtwide reserves can be attributed to two major changes in the 2023-24 budget. One included a shift in business practice requiring schools to go through the grant process instead of general fund donations for any school staff position. This removed expenditures from districtwide reserves and put them into specific school grants. Another major change is a reduction in the budget development reserve due to the need for districtwide budget reductions.

Districtwide Reserves	Actual 2021-22	Budget 2022-23	Budget 2023-24
Total	\$ 980,448	\$ 26,617,353	\$ 17,565,832



Olivia Braunstein, 7th Grade, "Untitled Oil Pastel Drawing", Drawing

SCHOOL BUDGETS

School Funding
Student Enrollment
School Budgets Summary



School Funding

How Schools are Staffed and Funded

Allocation Model

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

Student Group Characteristics

The WSS model bases some allocations on projected counts of students who 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 level of poverty in a school as measured by the FRL count affects K-3 class size ratio funding and supplementary discretionary funding received at a school. The district also uses poverty indicators to allocate district-wide grants such as Title I, Part A and Learning Assistance Program (LAP).

Why do schools with similar enrollment have different allocations?

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

	School 'A'	School 'B'	School 'C'
Basic Education Enrollment	305	310	310
District Equity Tier	Tier 2	Tier 4	Tier 1
% FRL Students	61%	14%	75%
# of FRL Students	201	44	229
# of K-5 Special Education Students	32	46	64
# of Transitional Bilingual Students	118	27	147
Total WSS Allocation	\$4,294,858	\$4,568,304	\$5,771,709

Teacher-Pupil Ratios and Class Size

The state funds school districts according to a “prototypical model” that dictates the number of staff needed 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	18	12.5%	16-17.8	17
Grade 1	21	18	18	12.5%	16-18.7	17
Grade 2	22	20	18	12.5%	16-19.6	17
Grade 3	24	20	18	12.5%	16-21.3	17
Grades 4-5	28	28	28	12.5%	24.9	27
Grade 6	30	30	30	20%	25	27
Grades 7-8	30	30	30	20%	25	28.53
Grades 9-12	30	30	30	20%	25	28.74

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

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

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

Resources Above the Model

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

Schools that operate specific program models, such as International Baccalaureate, may receive additional support over and above the WSS model. Such “above model” support can be provided in the form of added teachers or other staff, or additional discretionary funding so that schools can support these programs.

Grants and Donations

Grants and donations can also cause schools with similar enrollment and student characteristics to have dissimilar levels of staffing and discretionary funding. Resources from district-level grants, such as federal Title I grants or the state funded Learning Assistance Program (LAP), are distributed to schools based on the

requirements of those grants (generally, FRL-eligibility and the number of students not meeting academic standards).

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

Do Allocations Change During the Year?

Once allocations are determined in early Spring, those allocations generally do not change substantially during the year. Enrollment projections are generally reviewed twice, in June and at the start of school, and where there are significant differences from the Spring staffing allocations may be adjusted. Occasionally a school's staffing may need to be adjusted later in the year due to a significant change in general enrollment or students receiving special services. These changes are addressed as need arises.

Support to Schools Funded Centrally

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

The following pages show the individual budgets for each school. Total AAFTE (Annual Average Full Time Enrollment) is shown as the projected AAFTE at the time the budget was recommended. Special Education and 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 are 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. 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.

Student Enrollment

What is meant by “enrollment”?

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

Headcount Enrollment

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

Full Time Equivalent (FTE) Enrollment

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

2022-23

YEAR-TO-DATE SNAPSHOT

October Headcount:

50,050

October FTE:

49,432

Estimated AAFTE*

49,361

*Per OSPI YTD 1251 report calculations based on district's reported enrollment through April 2023

2021-22

PRIOR YEAR SNAPSHOT

October Headcount:

50,183

October FTE:

49,511

AAFTE**

49,579

**Per final 2021-22 OSPI 1251 report on FTE, including Summer School enrollment.

How Enrollment Generates Funding

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

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

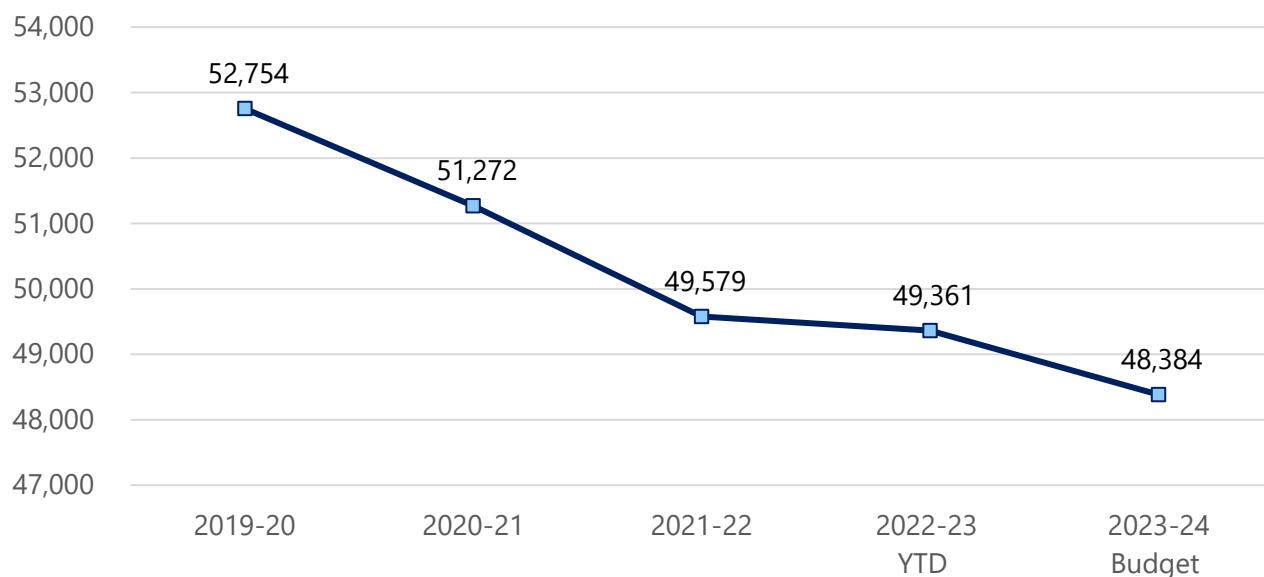
Basic Education	Annual Average FTE (AAFTE)					
	Actual * 2019-20	Actual 2020-21	Actual 2021-22	Budget 2022-23	YTD ** 2022-23	Budget 2023-24
Kindergarten	4,667	3,927	4,020	4,231	3,925	3,715
Grades 1-5	22,506	21,414	19,910	19,359	19,745	19,457
Grades 6-8	11,906	11,921	11,200	10,862	10,993	10,603
Grades 9-12	13,659	13,962	14,422	14,296	14,698	14,573
(Sub-Total)	52,738	51,224	49,552	48,748	49,361	48,348
Summer School AAFTE	16	48	27	36	n/a	36
Total K-12 AAFTE	52,754	51,272	49,579	48,784	49,361	48,384

Includes Alternative Learning (ALE) students; does not include Running Start or Open Doors Dropout Re-engagement.

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

*** Per State recorded enrollment through April 2023 for the 2022-23 school year; AAFTE will change as the final two months are added.*

Annual Average FTE (AAFTE) over 5 Years



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	2019-20	2020-21	2021-22	2022-23	2023-24
Kindergarten	4,675	4,611	4,571	4,208	3,699
Grades 1-5	21,984	22,248	20,643	19,333	19,443
Grades 6-8	11,559	12,219	11,680	10,832	10,569
Grades 9-12	13,040	13,966	14,224	14,094	14,404
Total	51,258	53,044	51,118	48,467	48,115

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.

School Budgets Summary

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

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

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

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

High Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Ballard	1,499	\$ 356,692	\$ 15,848,789	\$ 16,205,481
Center School	223	62,164	3,008,655	3,070,819
Chief Sealth Intl.	1,061	1,271,625	14,225,273	15,496,898
Cleveland STEM	799	1,227,298	8,642,685	9,869,983
Franklin	1,066	1,196,929	12,977,367	14,174,296
Garfield	1,417	225,520	14,019,198	14,244,718
Ingraham	1,299	224,692	15,471,396	15,696,088
Lincoln	1,680	213,341	15,470,706	15,684,047
Nathan Hale	1,013	219,430	12,224,572	12,444,002
Rainier Beach	706	1,549,882	9,497,273	11,047,155
Roosevelt	1,428	162,953	14,746,220	14,909,173
West Seattle	1,260	219,430	13,420,894	13,640,324
High School Total	13,451	\$ 6,929,956	\$ 149,553,028	\$ 156,482,984
Alternative Learning Experience (ALE) and Service Schools	Projected Enrollment	Grant Budget	Non-Grant Budget	Total Budget
Alan T. Sugiyama High School	34	\$ 113,335	\$ 1,095,362	\$ 1,208,697
Cascade K-12 Parent Partnership	349	63,215	3,410,219	3,473,434
Interagency	251	2,358,255	7,419,519	9,777,774
Middle College High School	77	62,048	1,694,336	1,756,384
Nova High School	298	61,110	3,602,417	3,663,527
Seattle World School	186	301,136	3,164,000	3,465,136
Skills Center	-	18,270	1,955,455	1,973,725
ALE & Service School Total	1,195	\$ 2,977,369	\$ 22,341,308	\$ 25,318,677
Grand Total	48,115	\$ 49,112,864	\$ 585,466,859	\$ 634,579,723

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



Herani Zemene, 12th Grade, "1 Thousand Eyeland Ranch", Printmaking

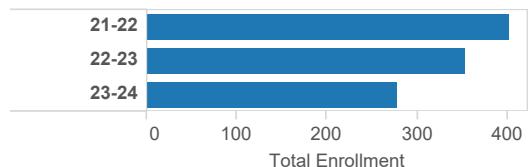
Elementary School Budgets

Adams Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	402.0	354.0	279.0
Special Education	35.0	27.0	27.0
Bilingual Education	26.0	24.0	8.0
Free and Reduced Lunch	46.0	36.0	38.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,318,000	3,150,756	2,579,214
Special Education	686,313	509,338	532,400
Bilingual Education	57,906	61,610	31,138
State LAP	25,935	43,151	45,506
Other Grants	15,000	122,000	24,541
Total Budget	\$4,103,154	\$3,886,855	\$3,212,799

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	12.0					12.0
Specialists & Intv. Teachers	2.1		0.3			2.4
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Instructional Assistants				3.0		3.0
Other Certificated Staff	1.0		0.2			1.2
School Administrator	1.0					1.0
Total School Funded Staff	17.6	0.2	0.3	0.2	5.0	23.3

Classroom & Specialist Teachers	14.4
Student FTE	279.0
Student Teacher Ratio	19.4
Budget Per Student	11,515

Alki Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	325.0	307.0	278.0	
Special Education	17.0	16.0	14.0	
Bilingual Education	11.0	19.0	11.0	
Free and Reduced Lunch	33.0	34.0	29.0	

Total Enrollment

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,693,207	2,785,925	2,504,977
Special Education	204,040	216,217	143,943
Bilingual Education	28,906	61,496	31,207
State LAP	25,935	57,536	60,674
Other Grants			2,541
Total Budget	\$2,952,088	\$3,121,174	\$2,743,342

School Funded Staff 2023-24

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	12.0				12.0
Specialists & Intv. Teachers	1.6		0.4		2.0
Special Education Teachers				1.0	1.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.5				1.5
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Total School Funded Staff	17.1	0.2	0.4	1.0	18.7

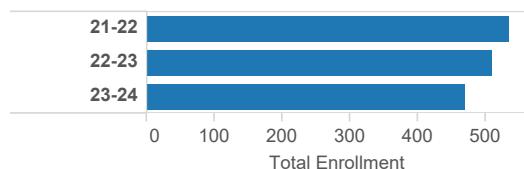
Classroom & Specialist Teachers	14.0
Student FTE	278.0
Student Teacher Ratio	19.9
Budget Per Student	9,868

Arbor Heights Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	535.0	510.0	470.0
Special Education	76.0	74.0	71.0
Bilingual Education	27.0	25.0	17.0
Free and Reduced Lunch	94.0	91.0	75.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	4,475,319	4,583,956	4,178,412
Special Education	1,545,137	1,633,827	1,598,353
Bilingual Education	57,929	61,634	62,297
State LAP	32,419	57,536	60,674
Other Grants	10,704	59,908	77,541
Seattle Ed. Levy	399,240	532,005	551,035
Total Budget	\$6,520,748	\$6,928,866	\$6,528,312

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Total
Classroom Teachers	20.0						20.0
Specialists & Intv. Teachers	3.5			0.4	0.5		4.4
Special Education Teachers						6.0	6.0
Bilingual Education Teachers		0.4					0.4
Clerical Support	2.0						2.0
Instructional Assistants			4.0		9.0		13.0
Other Certificated Staff	1.0						1.0
School Administrator	2.0						2.0
Preschool Teachers			2.0				2.0
Total School Funded Staff	28.5	0.4	6.0	0.4	0.5	15.0	50.8

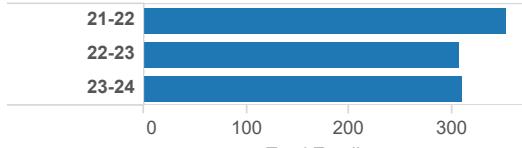
Classroom & Specialist Teachers	24.4
Student FTE	470.0
Student Teacher Ratio	19.3
Budget Per Student	12,718

Daniel Bagley Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			Total Enrollment
	21-22	22-23	23-24	
Total AAFTE* Enrollment	353.0	306.0	310.0	
Special Education	42.0	36.0	46.0	
Bilingual Education	23.0	30.0	27.0	
Free and Reduced Lunch	41.0	49.0	44.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,022,478	2,861,175	2,981,528
Special Education	963,787	963,823	1,382,393
Bilingual Education	57,837	92,281	62,528
State LAP	32,418	57,536	60,674
Other Grants	94,465	67,000	63,065
Total Budget	\$4,170,985	\$4,041,815	\$4,550,188

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	14.0					14.0
Specialists & Intv. Teachers	2.6		0.4	0.1		3.1
Special Education Teachers					4.5	4.5
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	1.0			0.2		1.2
School Administrator	1.0					1.0
Total School Funded Staff	20.6	0.4	0.4	0.3	13.5	35.2

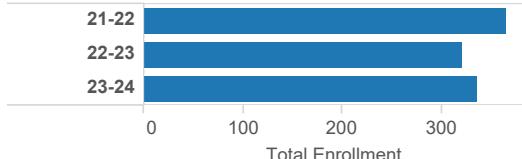
Classroom & Specialist Teachers	17.1
Student FTE	310.0
Student Teacher Ratio	18.1
Budget Per Student	14,678

Beacon Hill Intl. Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			Total Enrollment
	21-22	22-23	23-24	
Total AAFTE* Enrollment	365.0	321.0	337.0	
Special Education	20.0	19.0	34.0	
Bilingual Education	127.0	149.0	165.0	
Free and Reduced Lunch	205.0	160.0	152.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,417,186	3,321,132	3,294,062
Special Education	230,254	243,518	296,791
Bilingual Education	289,464	339,256	375,239
State LAP	184,768	143,842	151,685
Federal Title I	123,190	101,441	91,161
Other Grants		41,000	2,541
Seattle Ed. Levy	404,286	488,833	450,433
Total Budget	\$4,649,148	\$4,679,022	\$4,661,912

School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	16.0		0.6				16.6
Specialists & Intv. Teachers	2.3		0.7	1.0		0.3	4.3
Special Education Teachers					1.5		1.5
Bilingual Education Teachers		2.4					2.4
Clerical Support	2.0						2.0
Instructional Assistants			2.2		1.0		3.2
Other Certificated Staff	1.5						1.5
School Administrator	1.0		0.3			0.3	1.5
Total School Funded Staff	22.8	2.4	3.8	1.0	2.5	0.6	33.0

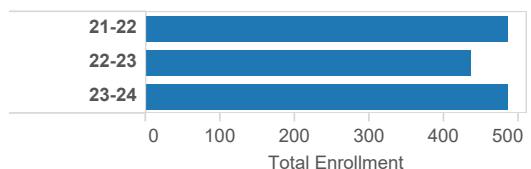
Classroom & Specialist Teachers	20.9
Student FTE	337.0
Student Teacher Ratio	16.1
Budget Per Student	13,834

Bryant Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	486.0	437.0	487.0
Special Education	18.0	12.0	20.0
Bilingual Education	23.0	30.0	27.0
Free and Reduced Lunch	24.0	24.0	14.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,916,106	3,650,630	4,315,784
Special Education	203,990	187,984	225,003
Bilingual Education	57,837	92,281	62,528
State LAP	25,935	43,151	45,506
Other Grants	102,088	108,480	176,111
Total Budget	\$4,305,956	\$4,082,526	\$4,824,932

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	22.0					22.0
Specialists & Intv. Teachers	3.0		0.3	0.3		3.6
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.2					2.2
Instructional Assistants				0.8	1.0	1.8
Other Certificated Staff	1.0			0.3		1.3
School Administrator	1.5					1.5
Total School Funded Staff	29.7	0.4	0.3	1.4	2.0	33.8

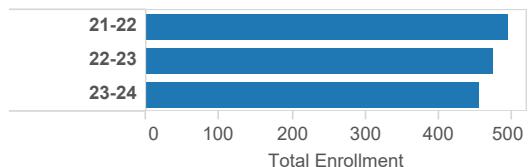
Classroom & Specialist Teachers	25.6
Student FTE	487.0
Student Teacher Ratio	19.0
Budget Per Student	9,907

Cascadia Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	495.0	474.0	455.0
Special Education	36.0	16.0	35.0
Bilingual Education	6.0	13.0	4.0
Free and Reduced Lunch	23.0	20.0	20.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,785,297	3,877,626	3,745,599
Special Education	407,940	215,847	369,466
Bilingual Education	28,791	30,831	31,046
State LAP	25,935	43,151	45,506
Other Grants	186,358	160,239	250,392
Seattle Ed. Levy			551,035
Total Budget	\$4,434,321	\$4,327,694	\$4,993,044

School Funded Staff 2023-24

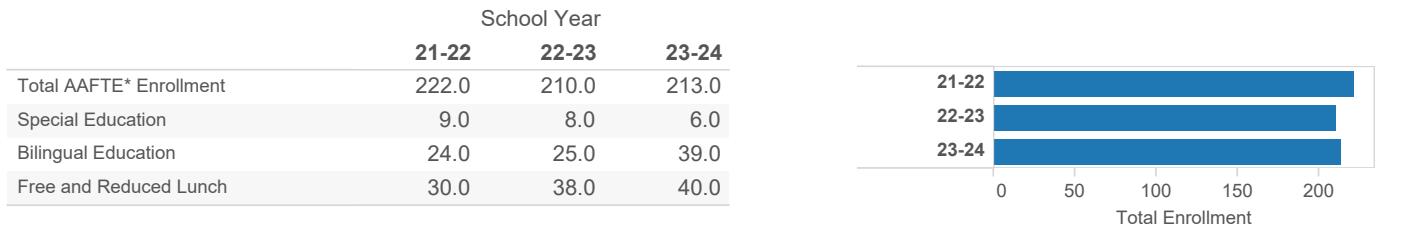
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Total
Classroom Teachers	19.0						19.0
Specialists & Intv. Teachers	2.5			0.3	0.3		3.1
Special Education Teachers						2.0	2.0
Bilingual Education Teachers		0.2					0.2
Clerical Support	2.0						2.0
Instructional Assistants			4.0			1.0	5.0
Other Certificated Staff	1.0				1.1		2.1
School Administrator	1.3				0.2		1.5
Preschool Teachers		2.0					2.0
Total School Funded Staff	25.8	0.2	6.0	0.3	1.6	3.0	36.9

Classroom & Specialist Teachers	22.1
Student FTE	455.0
Student Teacher Ratio	20.6
Budget Per Student	9,763

Cedar Park Elementary

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,064,577	2,121,906	2,214,207
Special Education	78,706	83,224	71,697
Bilingual Education	57,860	61,634	93,759
State LAP	32,419	57,536	60,674
Other Grants			2,541
Seattle Ed. Levy	399,240	415,141	403,048
Total Budget	\$2,632,802	\$2,739,441	\$2,845,926

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Total
Classroom Teachers	10.0					10.0
Specialists & Intv. Teachers	1.5			0.4		1.9
Special Education Teachers					0.5	0.5
Bilingual Education Teachers		0.6				0.6
Clerical Support	1.5					1.5
Instructional Assistants			2.0			2.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Preschool Teachers			2.0			2.0
Total School Funded Staff	15.0	0.6	4.0	0.4	0.5	20.5

Classroom & Specialist Teachers	11.9
Student FTE	213.0
Student Teacher Ratio	17.9
Budget Per Student	11,469

Franz Coe Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	479.0	455.0	442.0	
Special Education	35.0	29.0	37.0	
Bilingual Education	34.0	27.0	24.0	
Free and Reduced Lunch	28.0	34.0	37.0	

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,768,907	3,934,543	3,861,626
Special Education	408,080	403,823	368,591
Bilingual Education	86,745	61,680	62,460
State LAP	25,935	43,151	45,506
Other Grants	200,002	249,000	251,541
Total Budget	\$4,489,669	\$4,692,197	\$4,589,724

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	19.0					19.0
Specialists & Intv. Teachers	3.5		0.3	0.8		4.6
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					1.0	1.0
Other Certificated Staff	1.0			0.3		1.3
School Administrator	1.0					1.0
Total School Funded Staff	26.5	0.4	0.3	1.1	3.0	31.3

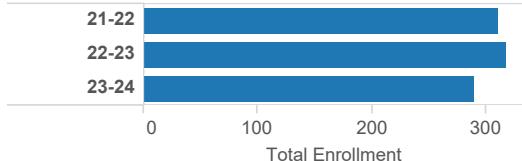
Classroom & Specialist Teachers	23.6
Student FTE	442.0
Student Teacher Ratio	18.7
Budget Per Student	10,384

Concord Intl. Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			Total Enrollment
	21-22	22-23	23-24	
Total AAFTE* Enrollment	310.0	318.0	290.0	
Special Education	18.0	17.0	28.0	
Bilingual Education	111.0	150.0	155.0	
Free and Reduced Lunch	216.0	196.0	188.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,874,031	3,181,290	2,907,047
Special Education	204,130	215,847	296,771
Bilingual Education	231,786	339,279	498,823
State LAP	179,363	166,979	151,595
Federal Title I	143,985	136,765	99,465
Other Grants			2,541
Seattle Ed. Levy	259,715	339,888	356,000
Total Budget	\$3,893,010	\$4,380,048	\$4,312,242

School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	14.0						14.0
Specialists & Intv. Teachers	2.3		1.0	1.0		0.2	4.4
Special Education Teachers					1.5		1.5
Bilingual Education Teachers		3.2					3.2
Clerical Support	1.5						1.5
Instructional Assistants					1.0		1.0
Other Certificated Staff	1.0		0.9				1.9
School Administrator	1.0		0.3			0.3	1.5
Total School Funded Staff	19.8	3.2	2.1	1.0	2.5	0.5	29.0

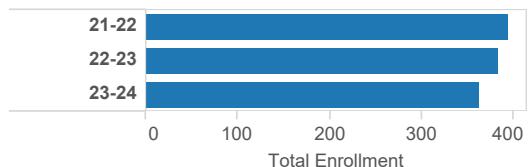
Classroom & Specialist Teachers	18.4
Student FTE	290.0
Student Teacher Ratio	15.8
Budget Per Student	14,870

B.F. Day Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	394.0	383.0	363.0
Special Education	58.0	51.0	53.0
Bilingual Education	34.0	47.0	37.0
Free and Reduced Lunch	59.0	71.0	37.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,414,066	3,420,465	3,310,841
Special Education	1,095,755	1,047,006	1,146,956
Bilingual Education	86,745	123,201	93,714
State LAP	32,418	57,536	60,674
Other Grants	87,090	195,000	182,541
Seattle Ed. Levy	399,240	532,005	551,034
Total Budget	\$5,115,314	\$5,375,213	\$5,345,760

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Total
Classroom Teachers	16.0						16.0
Specialists & Intv. Teachers	2.7			0.4	0.8		3.9
Special Education Teachers						4.0	4.0
Bilingual Education Teachers		0.6					0.6
Clerical Support	2.0						2.0
Instructional Assistants			4.0			7.0	11.0
Other Certificated Staff	1.0				0.5		1.5
School Administrator	1.0						1.0
Preschool Teachers		2.0					2.0
Total School Funded Staff	22.7	0.6	6.0	0.4	1.3	11.0	42.0

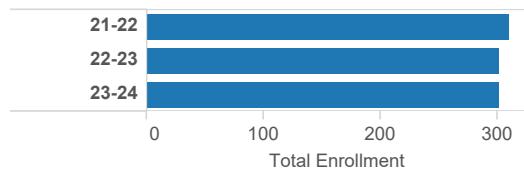
Classroom & Specialist Teachers	19.9
Student FTE	363.0
Student Teacher Ratio	18.2
Budget Per Student	13,209

Dearborn Park Intl. Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	310.0	301.0	301.0
Special Education	19.0	18.0	12.0
Bilingual Education	132.0	132.0	127.0
Free and Reduced Lunch	182.0	155.0	166.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,858,582	3,029,283	3,150,099
Special Education	455,227	558,387	460,580
Bilingual Education	289,578	308,337	312,458
State LAP	169,289	167,053	151,007
Federal Title I	115,570	102,706	78,427
Other Grants			2,541
Seattle Ed. Levy	482,787	684,727	595,374
Total Budget	\$4,371,033	\$4,850,493	\$4,750,486

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	15.0						15.0
Specialists & Intv. Teachers	2.2		0.5	0.5			3.2
Special Education Teachers					1.5		1.5
Bilingual Education Teachers		2.0					2.0
Clerical Support	2.0						2.0
Instructional Assistants			1.0	1.0	3.0		5.0
Other Certificated Staff	1.6		0.9				2.5
School Administrator	1.0		0.8		0.3		2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	21.8	2.0	4.2	1.5	4.5	0.3	34.2

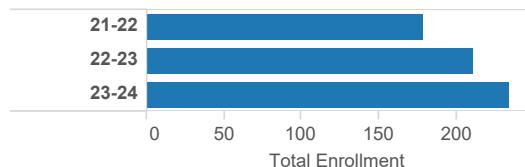
Classroom & Specialist Teachers	18.2
Student FTE	301.0
Student Teacher Ratio	16.5
Budget Per Student	15,113

Decatur Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	178.0	211.0	234.0
Special Education	6.0	5.0	11.0
Bilingual Education	2.0	5.0	1.0
Free and Reduced Lunch	6.0	4.0	6.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	1,622,165	1,974,956	2,216,597
Special Education	52,610	55,483	71,727
Bilingual Education	28,700	30,646	30,977
State LAP	25,935	43,151	45,506
Other Grants	39,814	46,465	51,642
Total Budget	\$1,769,224	\$2,150,701	\$2,416,449

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	9.0					9.0
Specialists & Intv. Teachers	2.5		0.3	0.1		2.9
Special Education Teachers					0.5	0.5
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Other Certificated Staff	1.0			0.2		1.2
School Administrator	1.0					1.0
Total School Funded Staff	15.0	0.2	0.3	0.3	0.5	16.3

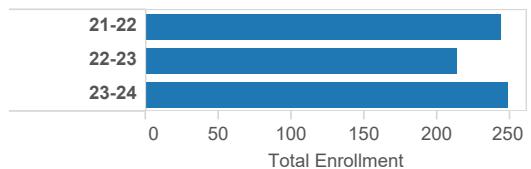
Classroom & Specialist Teachers	11.9
Student FTE	234.0
Student Teacher Ratio	19.7
Budget Per Student	10,327

Dunlap Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	244.0	214.0	249.0
Special Education	68.0	70.0	74.0
Bilingual Education	127.0	116.0	164.0
Free and Reduced Lunch	177.0	158.0	167.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,431,895	2,413,027	2,714,846
Special Education	911,775	1,018,078	993,930
Bilingual Education	492,145	493,246	717,808
State LAP	177,466	183,060	170,716
Federal Title I	181,005	167,756	156,130
Other Grants			2,541
Seattle Ed. Levy	200,000	226,667	307,019
Total Budget	\$4,394,286	\$4,501,834	\$5,062,990

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	12.0						12.0
Specialists & Intv. Teachers	2.1		1.0	1.1		0.9	5.0
Special Education Teachers					3.5		3.5
Bilingual Education Teachers		4.6					4.6
Clerical Support	2.0						2.0
Instructional Assistants			1.0		6.0		7.0
Other Certificated Staff	1.6						1.6
School Administrator	1.0						1.0
Total School Funded Staff	18.7	4.6	2.0	1.1	9.5	0.9	36.7

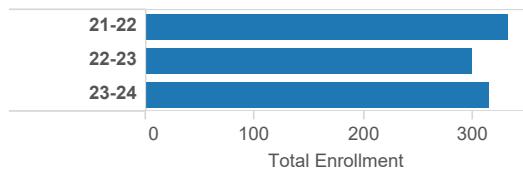
Classroom & Specialist Teachers	17.0
Student FTE	249.0
Student Teacher Ratio	14.6
Budget Per Student	20,333

Emerson Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	333.0	300.0	315.0
Special Education	41.0	35.0	40.0
Bilingual Education	148.0	149.0	111.0
Free and Reduced Lunch	243.0	214.0	229.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,393,164	3,315,164	3,593,771
Special Education	984,378	1,012,945	1,075,190
Bilingual Education	318,600	339,256	373,997
State LAP	204,011	210,504	191,496
Federal Title I	241,315	217,165	189,935
Other Grants			2,541
Seattle Ed. Levy	319,637	454,233	474,695
Total Budget	\$5,461,105	\$5,549,267	\$5,901,625

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	15.5		0.5				16.0
Specialists & Intv. Teachers	3.0		0.9	0.8		1.4	6.0
Special Education Teachers					3.5		3.5
Bilingual Education Teachers		2.4					2.4
Clerical Support	2.0						2.0
Instructional Assistants			1.0		7.0		8.0
Other Certificated Staff	2.0		0.6				2.6
School Administrator	2.0						2.0
Total School Funded Staff	24.5	2.4	3.0	0.8	10.5	1.4	42.5

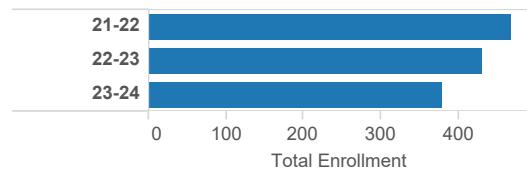
Classroom & Specialist Teachers	22.0
Student FTE	315.0
Student Teacher Ratio	14.3
Budget Per Student	18,735

Fairmount Park Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	469.0	431.0	379.0
Special Education	73.0	63.0	71.0
Bilingual Education	36.0	32.0	19.0
Free and Reduced Lunch	74.0	77.0	65.0



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,908,640	3,737,759	3,462,989
Special Education	963,405	858,500	911,641
Bilingual Education	86,792	92,327	62,344
State LAP	32,418	57,536	60,674
Other Grants			7,041
Total Budget	\$4,991,255	\$4,746,122	\$4,504,689

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	17.0					17.0
Specialists & Intv. Teachers	2.5		0.4			2.9
Special Education Teachers					3.5	3.5
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants	1.0			0.1	5.0	6.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	24.5	0.4	0.4	0.1	8.5	33.8

Classroom & Specialist Teachers	19.9
Student FTE	379.0
Student Teacher Ratio	19.0
Budget Per Student	11,886

Gatewood Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	338.0	334.0	366.0	
Special Education	38.0	28.0	25.0	
Bilingual Education	18.0	13.0	11.0	
Free and Reduced Lunch	54.0	50.0	42.0	

Total Enrollment

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,906,145	2,958,691	3,278,396
Special Education	613,280	509,108	532,140
Bilingual Education	57,722	30,831	31,207
State LAP	32,418	57,536	60,674
Other Grants	25,000	50,000	2,541
Total Budget	\$3,634,565	\$3,606,166	\$3,904,958

School Funded Staff 2023-24

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	16.0				16.0
Specialists & Intv. Teachers	2.6		0.4		3.0
Special Education Teachers				2.0	2.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				3.0	3.0
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Total School Funded Staff	22.6	0.2	0.4	5.0	28.2

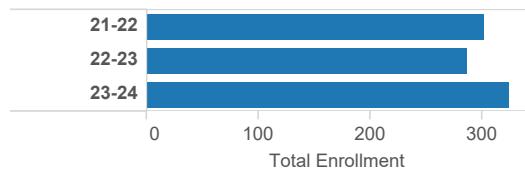
Classroom & Specialist Teachers	19.0
Student FTE	366.0
Student Teacher Ratio	19.3
Budget Per Student	10,669

Bailey Gatzert Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	301.0	287.0	324.0
Special Education	45.0	53.0	49.0
Bilingual Education	94.0	116.0	126.0
Free and Reduced Lunch	241.0	230.0	260.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,123,359	2,984,113	3,536,553
Special Education	891,284	1,025,636	1,065,576
Bilingual Education	202,742	277,436	405,296
State LAP	187,824	193,536	189,559
Federal Title I	211,358	217,307	268,747
Other Grants		49,419	2,541
Seattle Ed. Levy	399,240	532,005	551,034
Total Budget	\$5,015,807	\$5,279,452	\$6,019,306

School Funded Staff 2023-24

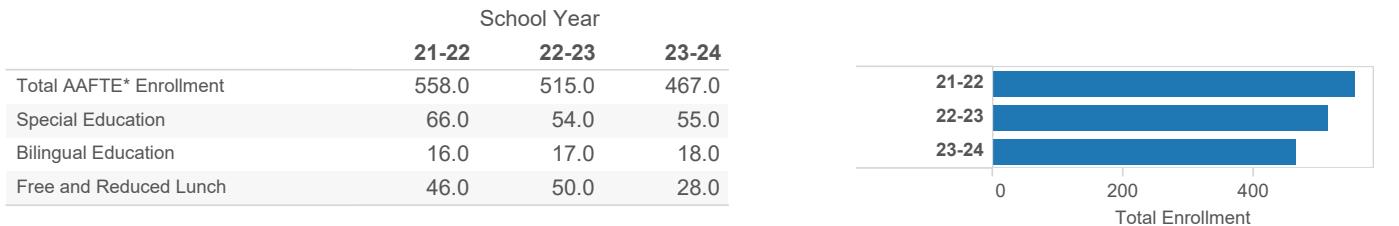
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	15.0						15.0
Specialists & Intv. Teachers	3.5			1.0		1.0	5.5
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		2.6					2.6
Clerical Support	2.0						2.0
Instructional Assistants			4.0		6.0		10.0
Other Certificated Staff	1.7						1.7
School Administrator	1.7					0.2	1.8
Preschool Teachers			2.0				2.0
Total School Funded Staff	23.9	2.6	6.0	1.0	10.0	1.2	44.6

Classroom & Specialist Teachers	20.5
Student FTE	324.0
Student Teacher Ratio	15.8
Budget Per Student	16,877

Genesee Hill Elementary

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	4,325,259	4,525,935	4,029,490
Special Education	1,187,177	1,172,240	1,074,440
Bilingual Education	57,676	61,450	62,321
State LAP	25,935	43,151	45,506
Other Grants	104,664	95,000	138,541
Total Budget	\$5,700,711	\$5,897,776	\$5,350,298

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	20.0					20.0
Specialists & Intv. Teachers	3.0		0.3	0.7		4.0
Special Education Teachers					3.5	3.5
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants				7.0		7.0
Other Certificated Staff	1.0					1.0
School Administrator	1.5					1.5
Total School Funded Staff	27.5	0.4	0.3	0.7	10.5	39.4

Classroom & Specialist Teachers	24.0
Student FTE	467.0
Student Teacher Ratio	19.5
Budget Per Student	11,457

Graham Hill Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	281.0	236.0	248.0	
Special Education	42.0	34.0	33.0	
Bilingual Education	110.0	88.0	96.0	
Free and Reduced Lunch	163.0	146.0	139.0	

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,494,965	2,501,226	2,607,350
Special Education	963,711	1,117,478	1,156,539
Bilingual Education	231,763	215,733	311,745
State LAP	168,965	162,579	143,197
Federal Title I	99,705	95,346	93,865
Other Grants			2,541
Seattle Ed. Levy	99,413		
Total Budget	\$4,058,522	\$4,092,362	\$4,315,237

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	11.0					11.0
Specialists & Intv. Teachers	3.0		0.5		0.5	4.0
Special Education Teachers				3.5		3.5
Bilingual Education Teachers		2.0				2.0
Clerical Support	1.7					1.7
Instructional Assistants				8.0		8.0
Other Certificated Staff	1.1		0.5		0.1	1.6
School Administrator	1.0					1.0
Total School Funded Staff	17.8	2.0	1.0	11.5	0.6	32.8

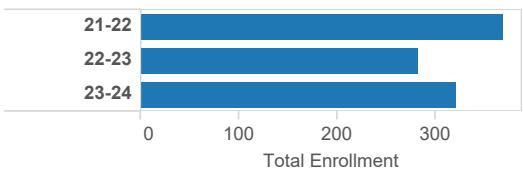
Classroom & Specialist Teachers	15.0
Student FTE	248.0
Student Teacher Ratio	16.5
Budget Per Student	17,400

Green Lake Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	369.0	282.0	321.0	
Special Education	66.0	54.0	66.0	
Bilingual Education	27.0	45.0	48.0	
Free and Reduced Lunch	37.0	49.0	71.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,205,267	2,926,801	3,026,065
Special Education	1,452,873	1,299,397	1,607,861
Bilingual Education	57,929	123,155	124,915
State LAP	25,935	57,536	60,674
Other Grants	90,000	118,344	142,173
Total Budget	\$4,832,004	\$4,525,233	\$4,961,688

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	14.0					14.0
Specialists & Intv. Teachers	2.7		0.4	0.7		3.8
Special Education Teachers					5.5	5.5
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants				10.0		10.0
Other Certificated Staff	1.2			0.1		1.3
School Administrator	1.0					1.0
Total School Funded Staff	20.9	0.8	0.4	0.8	15.5	38.4

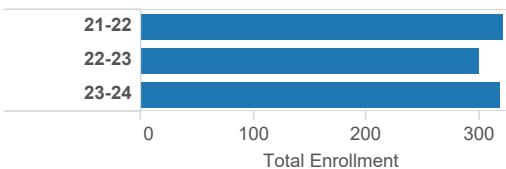
Classroom & Specialist Teachers	17.8
Student FTE	321.0
Student Teacher Ratio	18.0
Budget Per Student	15,457

Greenwood Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	321.0	300.0	318.0	
Special Education	58.0	51.0	57.0	
Bilingual Education	9.0	16.0	6.0	
Free and Reduced Lunch	29.0	35.0	20.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,726,431	2,798,405	2,943,809
Special Education	759,405	775,084	839,713
Bilingual Education	28,859	61,426	31,092
State LAP	25,936	57,536	60,674
Other Grants			86,241
Total Budget	\$3,540,631	\$3,692,451	\$3,961,529

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	14.0					14.0
Specialists & Intv. Teachers	2.1		0.4	0.2		2.7
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants				5.0		5.0
Other Certificated Staff	1.1					1.1
School Administrator	1.0					1.0
Total School Funded Staff	20.2	0.2	0.4	0.2	8.0	29.0

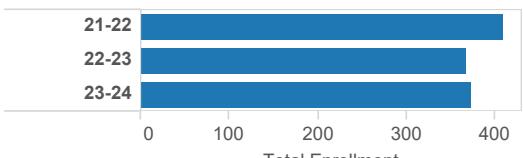
Classroom & Specialist Teachers	16.7
Student FTE	318.0
Student Teacher Ratio	19.0
Budget Per Student	12,458

Hawthorne Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	409.0	366.0	373.0	
Special Education	36.0	28.0	39.0	
Bilingual Education	81.0	94.0	92.0	
Free and Reduced Lunch	152.0	113.0	93.0	



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,746,410	3,427,006	3,430,279
Special Education	686,103	509,198	440,937
Bilingual Education	376,469	431,681	437,567
State LAP	51,870	57,536	61,793
Federal Title I	86,926	66,466	
Other Grants			2,541
Total Budget	\$4,947,778	\$4,491,887	\$4,373,117

School Funded Staff 2023-24

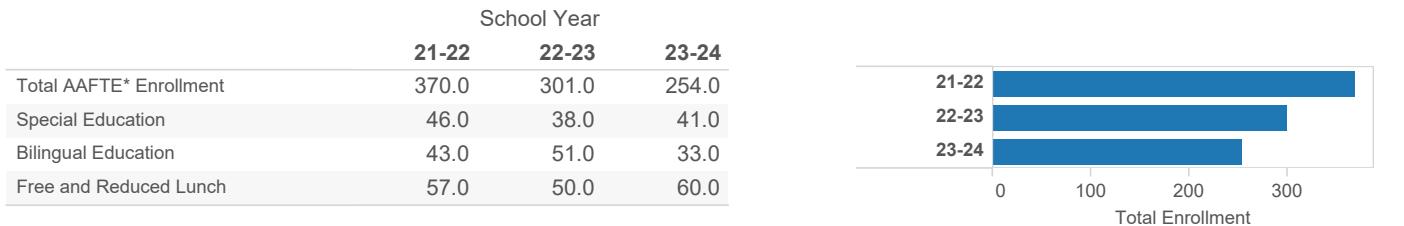
Staff Type	General Education	Bilingual Education	State LAP	Special Education	Total
Classroom Teachers	17.0				17.0
Specialists & Intv. Teachers	2.5				2.5
Special Education Teachers				2.5	2.5
Bilingual Education Teachers		2.8			2.8
Clerical Support	2.0				2.0
Instructional Assistants	0.2		0.8	1.0	2.0
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Total School Funded Staff	23.7	2.8	0.8	3.5	30.8

Classroom & Specialist Teachers	19.5
Student FTE	373.0
Student Teacher Ratio	19.1
Budget Per Student	11,724

John Hay Elementary

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,120,152	2,871,149	2,437,685
Special Education	1,083,051	1,089,897	1,238,189
Bilingual Education	115,606	123,292	93,621
State LAP	25,935	57,536	60,674
Other Grants	239,999	100,000	139,541
Total Budget	\$4,584,743	\$4,241,874	\$3,969,710

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	11.0					11.0
Specialists & Intv. Teachers	2.1		0.4	0.5		3.0
Special Education Teachers					3.5	3.5
Bilingual Education Teachers		0.6				0.6
Clerical Support	1.5			0.5		2.0
Instructional Assistants					9.0	9.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	16.6	0.6	0.4	1.0	12.5	31.1

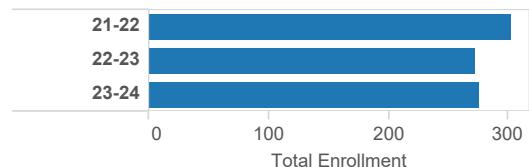
Classroom & Specialist Teachers	14.0
Student FTE	254.0
Student Teacher Ratio	18.1
Budget Per Student	15,629

Highland Park Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	302.0	273.0	275.0
Special Education	36.0	25.0	27.0
Bilingual Education	78.0	73.0	81.0
Free and Reduced Lunch	194.0	163.0	168.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,054,585	2,670,701	2,752,076
Special Education	686,003	509,068	613,650
Bilingual Education	173,718	184,858	187,585
State LAP	167,788	162,601	146,322
Federal Title I	127,510	108,333	119,119
Other Grants			2,541
Seattle Ed. Levy	199,622	335,269	201,524
Total Budget	\$4,409,226	\$3,970,830	\$4,022,817

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	13.0						13.0
Specialists & Intv. Teachers	2.1			0.6		0.4	3.0
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		1.2					1.2
Clerical Support	1.5						1.5
Instructional Assistants			1.0		4.0	0.5	5.5
Other Certificated Staff	1.0			0.5			1.5
School Administrator	1.0						1.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	18.6	1.2	2.0	1.1	6.0	0.9	29.7

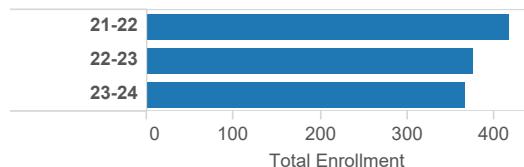
Classroom & Specialist Teachers	16.0
Student FTE	275.0
Student Teacher Ratio	17.2
Budget Per Student	13,896

Kimball Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	418.0	377.0	367.0
Special Education	59.0	60.0	76.0
Bilingual Education	114.0	111.0	108.0
Free and Reduced Lunch	182.0	165.0	165.0



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

Total Budget

	School Year		
Funding Type	21-22	22-23	23-24
General Education	3,830,692	3,817,810	3,980,523
Special Education	1,386,904	1,466,472	1,679,783
Bilingual Education	260,511	246,793	250,115
State LAP	51,870	57,536	60,674
Federal Title I	105,429	100,689	94,609
Other Grants	44,658		13,541
Seattle Ed. Levy	219,999	284,466	317,287
Total Budget	\$5,900,063	\$5,973,766	\$6,396,532

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	18.0						18.0
Specialists & Intv. Teachers	3.0		1.3	0.4		0.5	5.2
Special Education Teachers					6.0		6.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants	0.0		1.0		10.0		11.0
Other Certificated Staff	1.6						1.6
School Administrator	2.0						2.0
Total School Funded Staff	26.6	1.6	2.3	0.4	16.0	0.5	47.4

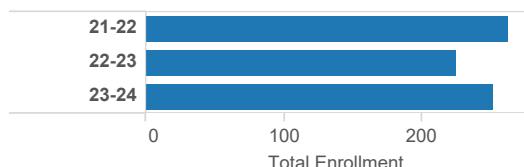
Classroom & Specialist Teachers	23.2
Student FTE	367.0
Student Teacher Ratio	15.8
Budget Per Student	17,429

Martin Luther King Jr. Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	262.0	225.0	252.0
Special Education	43.0	44.0	42.0
Bilingual Education	81.0	97.0	101.0
Free and Reduced Lunch	195.0	166.0	174.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,542,417	2,424,037	2,651,180
Special Education	958,324	1,013,233	1,075,409
Bilingual Education	173,788	215,939	342,815
State LAP	186,529	186,837	174,212
Federal Title I	196,358	174,959	126,466
Other Grants			2,541
Seattle Ed. Levy	255,000	289,000	400,000
Total Budget	\$4,312,416	\$4,304,005	\$4,772,623

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	12.0						12.0
Specialists & Intv. Teachers	2.0		1.3	0.8			4.0
Special Education Teachers					3.5		3.5
Bilingual Education Teachers		2.2					2.2
Clerical Support	1.5		0.5				2.0
Instructional Assistants	1.0			0.6	7.0	1.5	10.0
Other Certificated Staff	1.0		0.4	0.1			1.5
School Administrator	1.0						1.0
Total School Funded Staff	18.5	2.2	2.2	1.4	10.5	1.5	36.2

Classroom & Specialist Teachers	16.0
Student FTE	252.0
Student Teacher Ratio	15.8
Budget Per Student	18,939

Lafayette Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	426.0	465.0	471.0	
Special Education	60.0	60.0	69.0	
Bilingual Education	19.0	18.0	28.0	
Free and Reduced Lunch	62.0	68.0	59.0	

Total Enrollment

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,577,993	4,218,272	4,320,026
Special Education	1,261,951	1,334,346	1,454,319
Bilingual Education	57,745	61,473	62,550
State LAP	32,419	57,536	60,674
Other Grants			2,541
Total Budget	\$4,930,108	\$5,671,627	\$5,900,110

School Funded Staff 2023-24

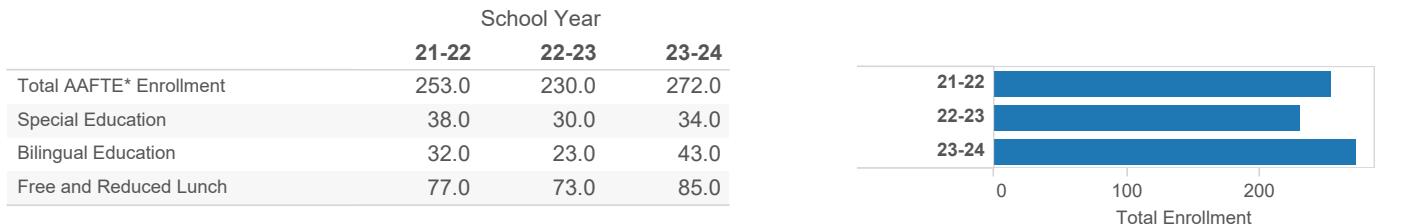
Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	21.0				21.0
Specialists & Intv. Teachers	3.2		0.4		3.6
Special Education Teachers				5.0	5.0
Bilingual Education Teachers		0.4			0.4
Clerical Support	2.0				2.0
Instructional Assistants				9.0	9.0
Other Certificated Staff	1.0				1.0
School Administrator	2.0				2.0
Total School Funded Staff	29.2	0.4	0.4	14.0	44.0

Classroom & Specialist Teachers	24.6
Student FTE	471.0
Student Teacher Ratio	19.1
Budget Per Student	12,527

Laurelhurst Elementary

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,391,103	2,359,162	2,588,644
Special Education	911,106	747,157	849,386
Bilingual Education	86,698	61,589	124,804
State LAP	64,838	71,922	75,843
Other Grants	138,768	163,517	195,861
Total Budget	\$3,592,513	\$3,403,347	\$3,834,538

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	12.0					12.0
Specialists & Intv. Teachers	2.1		0.5	0.7		3.3
Special Education Teachers					2.5	2.5
Bilingual Education Teachers		0.8				0.8
Clerical Support	1.5					1.5
Instructional Assistants				6.0		6.0
Other Certificated Staff	1.0			0.5		1.5
School Administrator	1.0					1.0
Total School Funded Staff	17.6	0.8	0.5	1.2	8.5	28.6

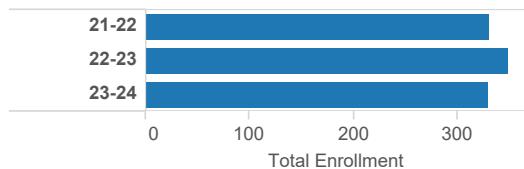
Classroom & Specialist Teachers	15.3
Student FTE	272.0
Student Teacher Ratio	17.8
Budget Per Student	14,098

Lawton Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	330.0	348.0	329.0
Special Education	26.0	18.0	21.0
Bilingual Education	26.0	12.0	19.0
Free and Reduced Lunch	22.0	24.0	17.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,689,895	3,137,083	3,049,848
Special Education	554,485	376,943	460,780
Bilingual Education	57,906	30,807	62,344
State LAP	25,935	43,151	45,506
Other Grants	97,860	51,887	64,791
Total Budget	\$3,426,081	\$3,639,871	\$3,683,269

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	15.0					15.0
Specialists & Intv. Teachers	2.0		0.3			2.3
Special Education Teachers					1.5	1.5
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants					3.0	3.0
Other Certificated Staff	1.0			0.2		1.2
School Administrator	1.0					1.0
Total School Funded Staff	21.0	0.4	0.3	0.2	4.5	26.4

Classroom & Specialist Teachers	17.3
Student FTE	329.0
Student Teacher Ratio	19.0
Budget Per Student	11,195

Leschi Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	325.0	292.0	258.0	
Special Education	35.0	59.0	53.0	
Bilingual Education	44.0	43.0	33.0	
Free and Reduced Lunch	165.0	140.0	130.0	

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

Total Budget

	School Year		
Funding Type	21-22	22-23	23-24
General Education	3,142,009	2,815,247	2,779,310
Special Education	686,123	1,096,088	1,146,716
Bilingual Education	115,630	123,108	93,621
State LAP	51,870	57,536	60,674
Federal Title I	98,019	87,019	108,319
Other Grants			2,541
Seattle Ed. Levy	402,949	663,985	698,874
Total Budget	\$4,496,600	\$4,842,983	\$4,890,055

School Funded Staff 2023-24

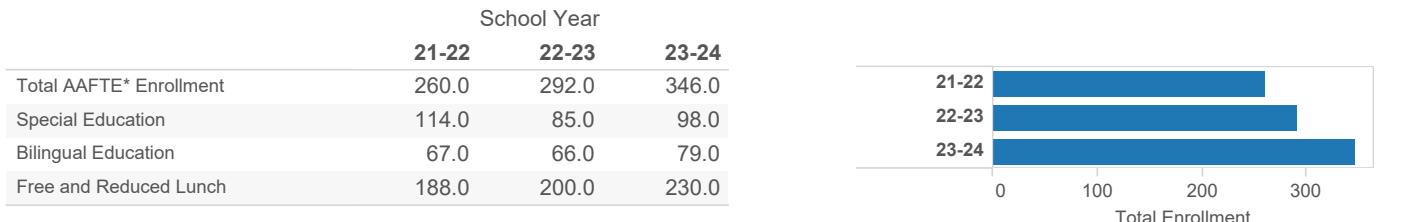
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	13.0						13.0
Specialists & Intv. Teachers	2.0		1.4	0.4			3.8
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		0.6					0.6
Clerical Support	1.5						1.5
Instructional Assistants			2.0		7.0		9.0
Other Certificated Staff	1.4						1.4
School Administrator	1.0		0.8			0.3	2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	18.9	0.6	5.2	0.4	11.0	0.3	36.3

Classroom & Specialist Teachers	16.8
Student FTE	258.0
Student Teacher Ratio	15.4
Budget Per Student	18,173

Lowell Elementary

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,714,096	3,119,485	3,847,933
Special Education	2,199,891	1,899,646	2,294,406
Bilingual Education	144,812	154,167	249,449
State LAP	153,506	151,275	148,494
Federal Title I	126,310	141,229	227,764
Other Grants	34,854	49,500	2,541
Seattle Ed. Levy	345,000	411,566	399,000
Total Budget	\$5,718,469	\$5,926,868	\$7,169,587

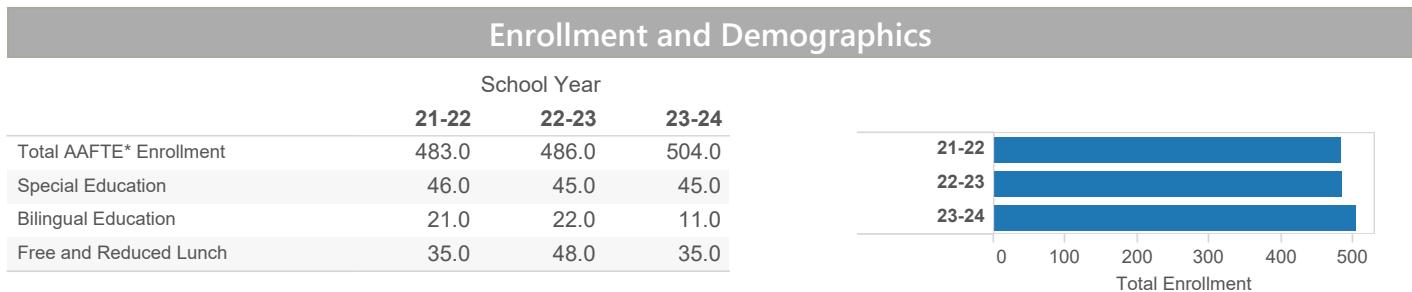
School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	
Classroom Teachers	17.0						17.0
Specialists & Intv. Teachers	3.2		1.9	0.5		1.3	6.8
Special Education Teachers					8.0		8.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.5						2.5
Instructional Assistants					14.0		14.0
Other Certificated Staff	1.5			0.5			2.0
School Administrator	2.0						2.0
Total School Funded Staff	26.2	1.6	1.9	1.0	22.0	1.3	53.9

Classroom & Specialist Teachers	23.8
Student FTE	346.0
Student Teacher Ratio	14.5
Budget Per Student	20,721

Loyal Heights Elementary

2023-24 Budget



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	4,056,065	4,386,495	4,573,915
Special Education	1,010,543	991,543	1,228,355
Bilingual Education	57,791	61,565	31,207
State LAP	25,935	43,151	45,506
Other Grants	94,022	101,865	84,551
Total Budget	\$5,244,356	\$5,584,619	\$5,963,534

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	21.0					21.0
Specialists & Intv. Teachers	4.5		0.3	0.1		4.9
Special Education Teachers					4.0	4.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0			0.5		2.5
Instructional Assistants					8.0	8.0
Other Certificated Staff	1.5					1.5
School Administrator	2.0					2.0
Total School Funded Staff	31.0	0.2	0.3	0.6	12.0	44.1

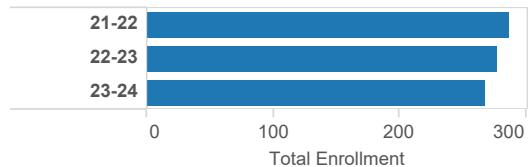
Classroom & Specialist Teachers	25.9
Student FTE	504.0
Student Teacher Ratio	19.5
Budget Per Student	11,832

Wing Luke Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	287.0	278.0	268.0
Special Education	53.0	47.0	30.0
Bilingual Education	110.0	106.0	91.0
Free and Reduced Lunch	231.0	193.0	209.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,842,275	2,797,401	2,847,928
Special Education	1,116,086	1,278,834	1,075,280
Bilingual Education	231,763	246,678	311,631
State LAP	206,601	199,536	181,708
Federal Title I	159,558	138,540	181,827
Other Grants			2,541
Seattle Ed. Levy	536,999	416,023	488,435
Total Budget	\$5,093,282	\$5,077,012	\$5,089,350

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	12.3		0.8				13.0
Specialists & Intv. Teachers	2.8		0.3	1.2		0.7	4.9
Special Education Teachers					3.5		3.5
Bilingual Education Teachers		2.0					2.0
Clerical Support	1.5						1.5
Instructional Assistants					7.0		7.0
Other Certificated Staff	1.5		0.6				2.1
School Administrator	1.3		0.5			0.3	2.0
Total School Funded Staff	19.3	2.0	2.2	1.2	10.5	0.9	36.0

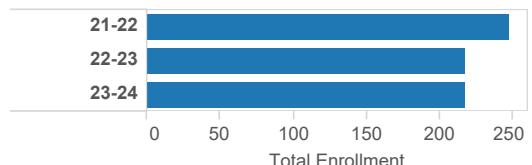
Classroom & Specialist Teachers	17.9
Student FTE	268.0
Student Teacher Ratio	15.0
Budget Per Student	18,990

Madrona K-5

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	247.0	217.0	217.0
Special Education	29.0	26.0	25.0
Bilingual Education	29.0	20.0	21.0
Free and Reduced Lunch	121.0	110.0	99.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,325,401	2,324,170	2,409,733
Special Education	429,212	349,052	379,040
Bilingual Education	86,630	61,519	62,390
State LAP	51,870	57,536	60,674
Federal Title I	71,893	68,755	88,465
Other Grants			2,541
Seattle Ed. Levy	287,450	255,417	268,567
Total Budget	\$3,252,456	\$3,116,449	\$3,271,410

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	11.0						11.0
Specialists & Intv. Teachers	1.8		0.8	0.4		0.5	3.6
Special Education Teachers					1.5		1.5
Bilingual Education Teachers		0.4					0.4
Clerical Support	1.5						1.5
Instructional Assistants			1.0		2.0		3.0
Other Certificated Staff	1.0		0.5				1.5
School Administrator	1.0						1.0
Total School Funded Staff	16.3	0.4	2.3	0.4	3.5	0.5	23.5

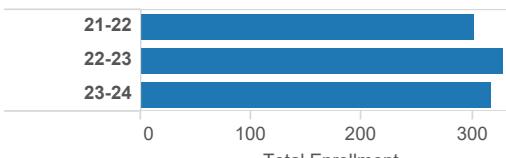
Classroom & Specialist Teachers	14.6
Student FTE	217.0
Student Teacher Ratio	14.9
Budget Per Student	15,076

Magnolia Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	302.0	328.0	317.0	
Special Education	41.0	26.0	39.0	
Bilingual Education	20.0	33.0	22.0	
Free and Reduced Lunch	33.0	36.0	35.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,595,875	2,994,210	2,947,375
Special Education	805,553	565,790	839,733
Bilingual Education	57,767	92,348	62,414
State LAP	25,935	57,536	60,674
Other Grants			2,541
Seattle Ed. Levy	199,622	532,005	551,034
Total Budget	\$3,684,752	\$4,241,889	\$4,463,771

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	
Classroom Teachers	14.0					14.0
Specialists & Intv. Teachers	2.0		0.4			2.4
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.0					2.0
Instructional Assistants			4.0	5.0		9.0
Other Certificated Staff	1.1					1.1
School Administrator	1.0					1.0
Preschool Teachers			2.0			2.0
Total School Funded Staff	20.1	0.4	6.0	0.4	8.0	34.9

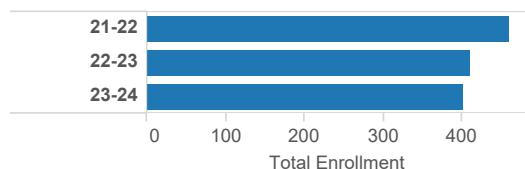
Classroom & Specialist Teachers	16.4
Student FTE	317.0
Student Teacher Ratio	19.3
Budget Per Student	12,343

Maple Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	460.0	411.0	401.0
Special Education	49.0	44.0	31.0
Bilingual Education	179.0	174.0	158.0
Free and Reduced Lunch	261.0	235.0	233.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	4,294,277	4,083,489	4,003,215
Special Education	1,109,352	1,068,356	931,006
Bilingual Education	376,622	400,892	375,078
State LAP	229,168	143,842	151,685
Federal Title I	158,973	152,899	116,955
Other Grants			2,541
Total Budget	\$6,168,392	\$5,849,478	\$5,580,480

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	18.0					18.0
Specialists & Intv. Teachers	4.0		1.0			5.0
Special Education Teachers				2.5		2.5
Bilingual Education Teachers		2.4				2.4
Clerical Support	2.0					2.0
Instructional Assistants				7.0	1.0	8.0
Other Certificated Staff	1.9					1.9
School Administrator	1.5					1.5
Total School Funded Staff	27.4	2.4	1.0	9.5	1.0	41.3

Classroom & Specialist Teachers	23.0
Student FTE	401.0
Student Teacher Ratio	17.4
Budget Per Student	13,916

Thurgood Marshall Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	451.0	438.0	463.0	
Special Education	78.0	86.0	81.0	
Bilingual Education	47.0	81.0	69.0	
Free and Reduced Lunch	159.0	163.0	174.0	

The chart displays three horizontal blue bars representing student enrollment. The x-axis is labeled 'Total Enrollment' and has tick marks at 0, 100, 200, 300, and 400. The bars correspond to the 2021-22, 2022-23, and 2023-24 school years, with approximate values of 451, 438, and 463 respectively.

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,867,511	3,958,903	4,201,494
Special Education	1,498,800	1,640,407	1,761,773
Bilingual Education	115,700	185,042	156,356
State LAP	97,255	71,922	75,843
Federal Title I	90,403	99,939	105,074
Other Grants	33,394	31,852	37,311
Seattle Ed. Levy	272,499	344,898	380,833
Total Budget	\$5,975,562	\$6,332,963	\$6,718,684

School Funded Staff 2023-24

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	19.8							19.8
Specialists & Intv. Teachers	3.8		0.3	0.5			0.6	5.2
Special Education Teachers						6.0		6.0
Bilingual Education Teachers		1.0						1.0
Clerical Support	2.0							2.0
Instructional Assistants			1.0		11.0			12.0
Other Certificated Staff	1.0		1.3		0.2			2.5
School Administrator	2.0							2.0
Total School Funded Staff	28.6	1.0	2.6	0.5	0.2	17.0	0.6	50.5

Classroom & Specialist Teachers	25.0
Student FTE	463.0
Student Teacher Ratio	18.5
Budget Per Student	14,511

McDonald Intl. Elementary

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,983,799	3,860,082	3,853,467
Special Education	168,798	187,984	224,983
Bilingual Education	173,810	246,793	187,654
State LAP	25,935	43,151	45,506
Other Grants	298,966	240,248	250,041
Total Budget	\$4,651,308	\$4,578,258	\$4,561,651

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	20.0					20.0
Specialists & Intv. Teachers	2.5		0.3			2.8
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		1.2				1.2
Clerical Support	2.0					2.0
Instructional Assistants	0.1			2.9	1.0	4.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	26.6	1.2	0.3	2.9	2.0	33.0

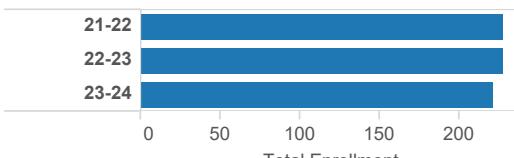
Classroom & Specialist Teachers	22.8
Student FTE	470.0
Student Teacher Ratio	20.6
Budget Per Student	9,706

McGilvra Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	228.0	228.0	222.0	
Special Education	11.0	13.0	20.0	
Bilingual Education	18.0	11.0	7.0	
Free and Reduced Lunch	16.0	22.0	18.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,061,443	2,256,820	2,210,471
Special Education	177,805	188,054	225,063
Bilingual Education	57,722	30,784	31,114
State LAP	25,935	43,151	45,506
Other Grants	221,611	166,259	190,763
Total Budget	\$2,544,516	\$2,685,068	\$2,702,917

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	10.0					10.0
Specialists & Intv. Teachers	1.5		0.3	0.7		2.5
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Instructional Assistants					1.0	1.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	15.0	0.2	0.3	0.7	2.0	18.2

Classroom & Specialist Teachers	12.5
Student FTE	222.0
Student Teacher Ratio	17.8
Budget Per Student	12,175

Montlake Elementary

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	1,943,428	1,836,831	1,917,383
Special Education	402,885	558,327	460,570
Bilingual Education	28,883	30,738	31,114
State LAP	25,935	43,151	45,506
Other Grants	200,187	210,611	207,541
Total Budget	\$2,601,318	\$2,679,658	\$2,662,114

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	8.0					8.0
Specialists & Intv. Teachers	1.5		0.3	1.0		2.8
Special Education Teachers					1.5	1.5
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5			0.3		1.8
Instructional Assistants					3.0	3.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	13.0	0.2	0.3	1.3	4.5	19.3

Classroom & Specialist Teachers	10.8
Student FTE	174.0
Student Teacher Ratio	16.1
Budget Per Student	15,300

John Muir Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	373.0	331.0	305.0
Special Education	25.0	26.0	32.0
Bilingual Education	125.0	108.0	118.0
Free and Reduced Lunch	226.0	195.0	201.0

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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,427,775	3,402,708	3,163,814
Special Education	554,245	586,190	613,880
Bilingual Education	260,764	246,724	374,158
State LAP	175,419	177,502	158,743
Federal Title I	146,965	131,023	160,859
Other Grants			2,541
Seattle Ed. Levy	471,638	346,887	362,454
Total Budget	\$5,036,806	\$4,891,034	\$4,836,449

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	15.0						15.0
Specialists & Intv. Teachers	2.0		0.9	0.9		0.6	4.4
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		2.4					2.4
Clerical Support	2.0						2.0
Instructional Assistants			1.0		4.0		5.0
Other Certificated Staff	1.5						1.5
School Administrator	1.3		0.5			0.3	2.0
Total School Funded Staff	21.8	2.4	2.4	0.9	6.0	0.9	34.3

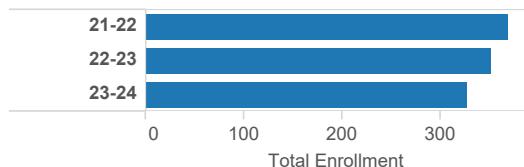
Classroom & Specialist Teachers	19.4
Student FTE	305.0
Student Teacher Ratio	15.7
Budget Per Student	15,857

North Beach Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	369.0	351.0	327.0
Special Education	77.0	63.0	60.0
Bilingual Education	18.0	18.0	19.0
Free and Reduced Lunch	30.0	39.0	29.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,173,007	3,271,099	3,017,732
Special Education	1,366,752	1,334,416	1,300,777
Bilingual Education	57,722	61,473	62,344
State LAP	25,935	57,536	60,674
Other Grants	105,155	114,000	127,541
Seattle Ed. Levy			275,518
Total Budget	\$4,728,571	\$4,838,524	\$4,844,586

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Total
Classroom Teachers	14.0						14.0
Specialists & Intv. Teachers	2.9			0.4	0.3		3.5
Special Education Teachers						4.5	4.5
Bilingual Education Teachers		0.4					0.4
Clerical Support	2.0						2.0
Instructional Assistants			2.0		8.0		10.0
Other Certificated Staff	1.0				0.6		1.6
School Administrator	1.0						1.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	20.9	0.4	3.0	0.4	0.9	12.5	38.0

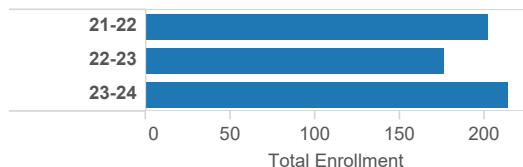
Classroom & Specialist Teachers	17.5
Student FTE	327.0
Student Teacher Ratio	18.7
Budget Per Student	13,973

Northgate Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	202.0	176.0	214.0
Special Education	26.0	22.0	28.0
Bilingual Education	108.0	94.0	105.0
Free and Reduced Lunch	144.0	123.0	123.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,099,235	2,049,005	2,460,248
Special Education	408,720	404,483	613,730
Bilingual Education	434,397	431,682	468,821
State LAP	134,363	130,620	123,311
Federal Title I	99,318	85,757	71,557
Other Grants		63,320	2,541
Seattle Ed. Levy	168,071	291,090	298,897
Total Budget	\$3,344,104	\$3,455,957	\$4,039,105

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	11.0						11.0
Specialists & Intv. Teachers	2.3		0.2	0.8		0.4	3.6
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		3.0					3.0
Clerical Support	1.5						1.5
Instructional Assistants			0.5		4.0		4.5
Other Certificated Staff	1.0		0.5				1.5
School Administrator	1.0						1.0
Total School Funded Staff	16.8	3.0	1.2	0.8	6.0	0.4	28.1

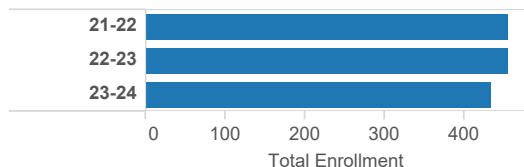
Classroom & Specialist Teachers	14.6
Student FTE	214.0
Student Teacher Ratio	14.7
Budget Per Student	18,874

Olympic Hills Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	455.0	455.0	434.0
Special Education	58.0	55.0	58.0
Bilingual Education	129.0	156.0	130.0
Free and Reduced Lunch	264.0	238.0	238.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	4,292,115	4,548,194	4,435,071
Special Education	1,241,670	1,285,073	1,454,228
Bilingual Education	289,509	369,947	405,389
State LAP	206,520	213,603	191,204
Federal Title I	163,757	152,658	168,030
Other Grants			2,541
Seattle Ed. Levy	606,839	606,002	615,518
Total Budget	\$6,800,410	\$7,175,477	\$7,271,981

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	21.0						21.0
Specialists & Intv. Teachers	3.4			1.2		0.1	4.7
Special Education Teachers					5.0		5.0
Bilingual Education Teachers		2.6					2.6
Clerical Support	2.0						2.0
Instructional Assistants	0.2	2.8	0.1	9.0	0.5		12.5
Other Certificated Staff	1.6	1.0			0.5		3.1
School Administrator	2.0						2.0
Preschool Teachers		1.0					1.0
Total School Funded Staff	30.2	2.6	4.8	1.3	14.0	1.1	53.9

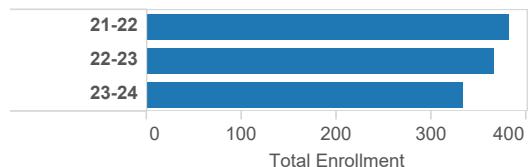
Classroom & Specialist Teachers	25.7
Student FTE	434.0
Student Teacher Ratio	16.9
Budget Per Student	16,121

Olympic View Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	381.0	366.0	334.0
Special Education	30.0	36.0	29.0
Bilingual Education	83.0	86.0	72.0
Free and Reduced Lunch	149.0	135.0	132.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,147,634	3,338,246	3,145,053
Special Education	706,684	725,805	614,010
Bilingual Education	173,833	215,688	187,378
State LAP	97,256	105,159	113,763
Federal Title I	85,751	81,285	87,286
Other Grants	42,999	50,000	180,541
Total Budget	\$4,254,157	\$4,516,183	\$4,328,031

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	15.0						15.0
Specialists & Intv. Teachers	2.0		0.8			0.1	2.8
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		1.2					1.2
Clerical Support	2.0						2.0
Instructional Assistants					4.0	0.8	4.8
Other Certificated Staff	1.5						1.5
School Administrator	1.2			0.8			2.0
Total School Funded Staff	21.7	1.2	0.8	0.8	6.0	0.8	31.3

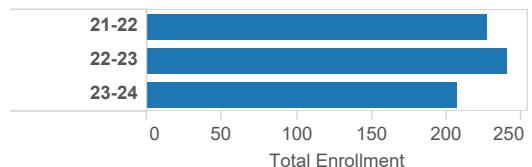
Classroom & Specialist Teachers	17.8
Student FTE	334.0
Student Teacher Ratio	18.8
Budget Per Student	12,958

Queen Anne Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	227.0	241.0	207.0
Special Education	15.0	14.0	38.0
Bilingual Education	10.0	14.0	7.0
Free and Reduced Lunch	16.0	164.0	21.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,061,438	2,299,981	2,105,187
Special Education	203,950	188,044	532,306
Bilingual Education	28,883	30,852	31,114
State LAP	25,935	57,536	60,674
Other Grants	76,087	161,108	98,527
Total Budget	\$2,396,293	\$2,737,521	\$2,827,808

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	9.0					9.0
Specialists & Intv. Teachers	1.5		0.4	0.7		2.6
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Instructional Assistants					3.0	3.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	14.0	0.2	0.4	0.7	5.0	20.3

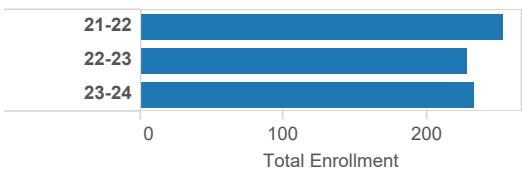
Classroom & Specialist Teachers	11.6
Student FTE	207.0
Student Teacher Ratio	17.8
Budget Per Student	13,661

Rainier View Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			Total Enrollment
	21-22	22-23	23-24	
Total AAFTE* Enrollment	254.0	229.0	234.0	
Special Education	11.0	10.0	12.0	
Bilingual Education	74.0	63.0	68.0	
Free and Reduced Lunch	172.0	142.0	153.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,563,033	2,438,786	2,385,077
Special Education	329,893	321,171	378,881
Bilingual Education	173,626	154,098	156,334
State LAP	143,794	141,780	132,054
Federal Title I	117,324	97,942	96,570
Other Grants			2,541
Total Budget	\$3,327,670	\$3,153,777	\$3,151,457

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	11.0					11.0
Specialists & Intv. Teachers	1.5		0.5		0.5	2.5
Special Education Teachers				1.5		1.5
Bilingual Education Teachers		1.0				1.0
Clerical Support	1.5					1.5
Instructional Assistants				2.0		2.0
Other Certificated Staff	1.0		0.5		0.1	1.5
School Administrator	1.0					1.0
Total School Funded Staff	16.0	1.0	1.0	3.5	0.6	22.0

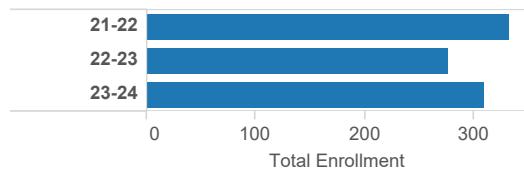
Classroom & Specialist Teachers	13.5
Student FTE	234.0
Student Teacher Ratio	17.3
Budget Per Student	13,468

Rising Star Academy

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	333.0	277.0	310.0
Special Education	68.0	60.0	64.0
Bilingual Education	141.0	138.0	147.0
Free and Reduced Lunch	267.0	221.0	229.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,550,599	3,256,168	3,629,995
Special Education	1,446,119	1,473,688	1,598,293
Bilingual Education	318,440	308,474	467,687
State LAP	225,987	180,519	149,953
Federal Title I	188,565	161,246	178,919
Other Grants		49,500	2,541
Seattle Ed. Levy	636,240	816,300	819,638
Total Budget	\$6,365,950	\$6,245,895	\$6,847,026

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	15.0			0.6			15.6
Specialists & Intv. Teachers	4.2		1.0	0.5		0.5	6.2
Special Education Teachers					6.0		6.0
Bilingual Education Teachers		3.0					3.0
Clerical Support	2.0						2.0
Instructional Assistants			4.0		9.0	1.0	14.0
Other Certificated Staff	1.5						1.5
School Administrator	2.0						2.0
Preschool Teachers			2.0				2.0
Total School Funded Staff	24.7	3.0	7.0	1.1	15.0	1.5	52.3

Classroom & Specialist Teachers	21.8
Student FTE	310.0
Student Teacher Ratio	14.2
Budget Per Student	20,310

John Rogers Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	295.0	261.0	242.0	
Special Education	31.0	24.0	34.0	
Bilingual Education	60.0	46.0	61.0	
Free and Reduced Lunch	114.0	97.0	92.0	

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,846,873	2,516,704	2,443,888
Special Education	805,384	719,324	920,873
Bilingual Education	144,651	123,178	156,171
State LAP	51,870	57,536	60,674
Federal Title I	65,978	58,797	52,169
Other Grants			2,541
Seattle Ed. Levy	135,851		
Total Budget	\$4,050,607	\$3,475,539	\$3,636,316

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	11.0					11.0
Specialists & Intv. Teachers	2.0		0.4		0.1	2.5
Special Education Teachers				3.0		3.0
Bilingual Education Teachers		1.0				1.0
Clerical Support	1.5					1.5
Instructional Assistants	0.2			6.0	0.3	6.5
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	16.7	1.0	0.4	9.0	0.4	27.5

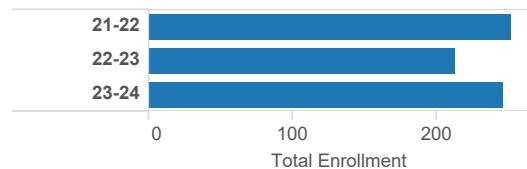
Classroom & Specialist Teachers	13.5
Student FTE	242.0
Student Teacher Ratio	17.9
Budget Per Student	15,026

Roxhill Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	251.0	212.0	245.0
Special Education	29.0	23.0	26.0
Bilingual Education	66.0	48.0	56.0
Free and Reduced Lunch	149.0	145.0	156.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,372,873	2,373,965	2,621,591
Special Education	759,256	747,077	757,863
Bilingual Education	144,789	123,224	125,103
State LAP	147,677	143,844	134,927
Federal Title I	94,051	99,513	136,240
Other Grants			2,541
Seattle Ed. Levy	120,474	81,366	39,000
Total Budget	\$3,639,120	\$3,568,989	\$3,817,265

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	11.0						11.0
Specialists & Intv. Teachers	3.2		0.2	0.5		0.9	4.8
Special Education Teachers					3.0		3.0
Bilingual Education Teachers		0.8					0.8
Clerical Support	1.5						1.5
Instructional Assistants					4.0		4.0
Other Certificated Staff	1.0		0.1	0.4			1.5
School Administrator	1.0						1.0
Total School Funded Staff	17.7	0.8	0.3	0.9	7.0	0.9	27.6

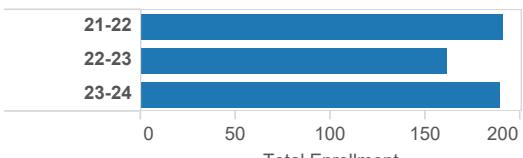
Classroom & Specialist Teachers	15.8
Student FTE	245.0
Student Teacher Ratio	15.5
Budget Per Student	15,581

Sacajawea Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	191.0	162.0	189.0	
Special Education	85.0	71.0	86.0	
Bilingual Education	31.0	26.0	13.0	
Free and Reduced Lunch	50.0	39.0	46.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	1,869,712	1,879,465	2,180,801
Special Education	1,592,044	1,572,274	2,078,503
Bilingual Education	86,675	61,656	31,253
State LAP	64,838	71,922	75,843
Other Grants	14,433	24,834	19,541
Total Budget	\$3,627,702	\$3,610,151	\$4,385,941

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	9.0					9.0
Specialists & Intv. Teachers	2.0		0.5	0.1		2.6
Special Education Teachers					6.5	6.5
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5					1.5
Instructional Assistants				14.0		14.0
Other Certificated Staff	1.0					1.0
School Administrator	1.0					1.0
Total School Funded Staff	14.5	0.2	0.5	0.1	20.5	35.8

Classroom & Specialist Teachers	11.6
Student FTE	189.0
Student Teacher Ratio	16.3
Budget Per Student	23,206

Sand Point Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	212.0	189.0	144.0
Special Education	45.0	43.0	40.0
Bilingual Education	34.0	42.0	26.0
Free and Reduced Lunch	86.0	84.0	82.0

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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,177,582	2,170,139	1,968,692
Special Education	832,068	851,907	767,942
Bilingual Education	86,745	92,556	62,505
State LAP	51,870	57,536	60,674
Federal Title I	50,388	53,437	69,049
Other Grants		52,500	2,541
Seattle Ed. Levy	416,045	465,839	550,591
Total Budget	\$3,614,698	\$3,743,914	\$3,481,994

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	8.0						8.0
Specialists & Intv. Teachers	1.6		1.3	0.4		0.1	3.3
Special Education Teachers					2.5		2.5
Bilingual Education Teachers		0.4					0.4
Clerical Support	1.5						1.5
Instructional Assistants	0.4		1.1		5.0	0.1	6.5
Other Certificated Staff	1.0		0.2			0.3	1.5
School Administrator	1.0						1.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	13.5	0.4	3.5	0.4	7.5	0.4	25.7

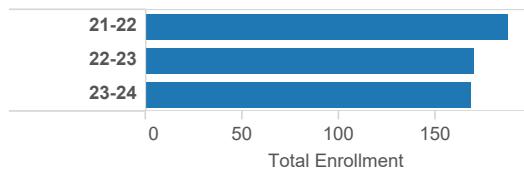
Classroom & Specialist Teachers	11.3
Student FTE	144.0
Student Teacher Ratio	12.7
Budget Per Student	22,781

Sanislo Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	187.0	170.0	168.0
Special Education	29.0	32.0	28.0
Bilingual Education	52.0	68.0	63.0
Free and Reduced Lunch	107.0	107.0	113.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,016,740	2,001,172	1,938,321
Special Education	706,604	774,857	532,350
Bilingual Education	115,814	154,213	156,218
State LAP	135,480	126,418	120,426
Federal Title I	67,352	73,773	84,362
Other Grants			2,541
Seattle Ed. Levy	342,794	370,621	366,532
Total Budget	\$3,384,784	\$3,501,054	\$3,200,750

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	8.0						8.0
Specialists & Intv. Teachers	1.5		0.1	0.3		0.6	2.5
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		1.0					1.0
Clerical Support	1.5						1.5
Instructional Assistants				1.0	3.0		4.0
Other Certificated Staff	1.2		1.3				2.5
School Administrator	1.0						1.0
Total School Funded Staff	13.2	1.0	1.4	1.3	5.0	0.6	22.5

Classroom & Specialist Teachers	10.5
Student FTE	168.0
Student Teacher Ratio	16.0
Budget Per Student	19,052

John Stanford Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	471.0	451.0	411.0
Special Education	24.0	20.0	18.0
Bilingual Education	79.0	79.0	43.0
Free and Reduced Lunch	31.0	36.0	24.0

Total Enrollment

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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,767,114	3,876,668	3,569,550
Special Education	256,580	243,668	225,203
Bilingual Education	173,741	184,996	124,804
State LAP	25,935	43,151	43,183
Other Grants	352,002	249,999	250,041
Total Budget	\$4,575,372	\$4,598,482	\$4,212,781

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	17.0					17.0
Specialists & Intv. Teachers	3.5		0.2			3.7
Special Education Teachers					1.0	1.0
Bilingual Education Teachers		0.8				0.8
Clerical Support	2.0					2.0
Instructional Assistants	0.3		0.2	2.3	1.0	3.7
Other Certificated Staff	1.0			0.3		1.3
School Administrator	1.0					1.0
Total School Funded Staff	24.8	0.8	0.4	2.6	2.0	30.5

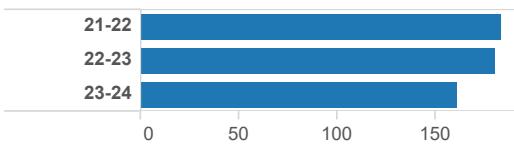
Classroom & Specialist Teachers	20.7
Student FTE	411.0
Student Teacher Ratio	19.9
Budget Per Student	10,250

Stevens Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			Total Enrollment
	21-22	22-23	23-24	
Total AAFTE* Enrollment	184.0	180.0	161.0	
Special Education	38.0	23.0	21.0	
Bilingual Education	12.0	17.0	18.0	
Free and Reduced Lunch	58.0	57.0	44.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	1,743,697	1,850,545	1,707,216
Special Education	765,490	691,594	623,610
Bilingual Education	28,929	61,450	62,321
State LAP	97,255	107,882	113,764
Other Grants			2,541
Total Budget	\$2,635,371	\$2,711,471	\$2,509,452

School Funded Staff 2023-24

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	7.0				7.0
Specialists & Intv. Teachers	1.0		0.8		1.8
Special Education Teachers				1.5	1.5
Bilingual Education Teachers		0.4			0.4
Clerical Support	1.5				1.5
Instructional Assistants				5.0	5.0
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Total School Funded Staff	11.5	0.4	0.8	6.5	19.2

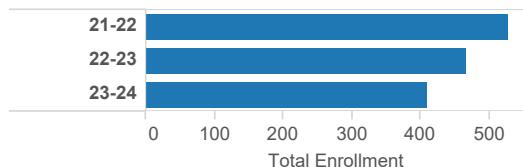
Classroom & Specialist Teachers	8.8
Student FTE	161.0
Student Teacher Ratio	18.4
Budget Per Student	15,587

Thornton Creek Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	527.0	465.0	409.0
Special Education	83.0	66.0	54.0
Bilingual Education	21.0	48.0	34.0
Free and Reduced Lunch	41.0	45.0	37.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	4,238,430	4,224,657	3,775,569
Special Education	1,352,415	1,319,283	1,524,438
Bilingual Education	57,791	123,224	93,644
State LAP	25,935	43,151	45,506
Other Grants	120,000	60,833	56,171
Seattle Ed. Levy	399,242	532,005	551,035
Total Budget	\$6,193,813	\$6,303,153	\$6,046,363

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Total
Classroom Teachers	18.0						18.0
Specialists & Intv. Teachers	3.0			0.3	0.3		3.6
Special Education Teachers						5.5	5.5
Bilingual Education Teachers		0.6					0.6
Clerical Support	2.0						2.0
Instructional Assistants			4.0		9.0		13.0
Other Certificated Staff	1.2						1.2
School Administrator	1.6						1.6
Preschool Teachers		2.0					2.0
Total School Funded Staff	25.8	0.6	6.0	0.3	0.3	14.5	47.5

Classroom & Specialist Teachers	21.6
Student FTE	409.0
Student Teacher Ratio	18.9
Budget Per Student	13,436

View Ridge Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	412.0	323.0	261.0
Special Education	38.0	36.0	25.0
Bilingual Education	24.0	24.0	10.0
Free and Reduced Lunch	35.0	40.0	28.0

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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,263,310	2,997,669	2,575,969
Special Education	759,226	802,858	451,091
Bilingual Education	57,860	61,610	31,184
State LAP	25,935	57,536	45,506
Other Grants	196,740	112,182	132,541
Total Budget	\$4,303,071	\$4,031,855	\$3,236,291

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	12.0					12.0
Specialists & Intv. Teachers	2.0		0.3			2.3
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.5			0.5		2.0
Instructional Assistants					2.0	2.0
Other Certificated Staff	1.0			0.5		1.5
School Administrator	1.0					1.0
Total School Funded Staff	17.5	0.2	0.3	1.0	4.0	23.0

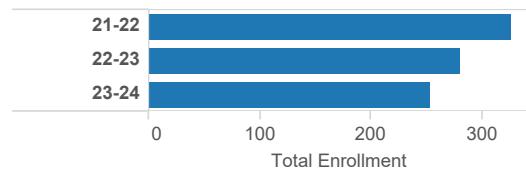
Classroom & Specialist Teachers	14.3
Student FTE	261.0
Student Teacher Ratio	18.3
Budget Per Student	12,400

Viewlands Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	326.0	281.0	253.0
Special Education	31.0	31.0	31.0
Bilingual Education	58.0	65.0	46.0
Free and Reduced Lunch	111.0	100.0	96.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,841,261	2,628,096	2,379,558
Special Education	686,393	725,795	532,540
Bilingual Education	144,605	154,144	124,873
State LAP	97,255	107,882	113,763
Federal Title I		59,458	65,574
Other Grants			2,541
Seattle Ed. Levy		67,783	36,500
Total Budget	\$3,769,514	\$3,743,158	\$3,255,349

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	11.0						11.0
Specialists & Intv. Teachers	1.7		0.3	0.8		0.4	3.0
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		0.8					0.8
Clerical Support	1.5						1.5
Instructional Assistants					3.0		3.0
Other Certificated Staff	1.0						1.0
School Administrator	1.0						1.0
Total School Funded Staff	16.2	0.8	0.3	0.8	5.0	0.4	23.3

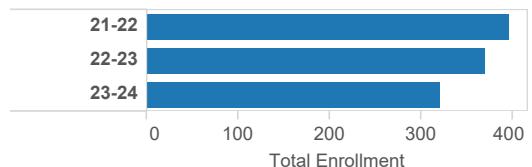
Classroom & Specialist Teachers	14.0
Student FTE	253.0
Student Teacher Ratio	18.1
Budget Per Student	12,867

Wedgwood Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	396.0	370.0	319.0
Special Education	17.0	8.0	11.0
Bilingual Education	23.0	20.0	27.0
Free and Reduced Lunch	27.0	33.0	23.0



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,150,719	3,065,778	2,906,448
Special Education	356,290	83,474	71,997
Bilingual Education	57,837	61,519	62,528
State LAP	25,935	43,151	45,506
Other Grants	128,780	70,317	83,541
Total Budget	\$3,719,561	\$3,324,239	\$3,170,020

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	14.0					14.0
Specialists & Intv. Teachers	2.0		0.3			2.3
Special Education Teachers					0.5	0.5
Bilingual Education Teachers		0.4				0.4
Clerical Support	1.5					1.5
Instructional Assistants	0.5			0.3		0.8
Other Certificated Staff	1.0			0.1		1.1
School Administrator	1.0					1.0
Total School Funded Staff	20.0	0.4	0.3	0.4	0.5	21.6

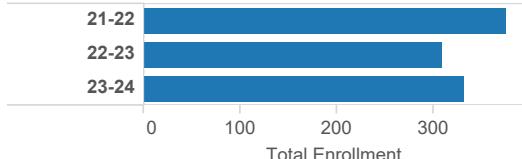
Classroom & Specialist Teachers	16.3
Student FTE	319.0
Student Teacher Ratio	19.6
Budget Per Student	9,937

West Seattle Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	376.0	309.0	332.0	
Special Education	53.0	55.0	65.0	
Bilingual Education	119.0	117.0	79.0	
Free and Reduced Lunch	314.0	266.0	267.0	



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,780,782	3,604,641	3,852,535
Special Education	1,116,236	1,207,641	1,597,833
Bilingual Education	260,626	277,460	249,449
State LAP	235,578	224,564	198,558
Federal Title I	267,153	234,428	243,364
Other Grants			2,541
Seattle Ed. Levy	650,445	767,197	719,018
Total Budget	\$6,310,820	\$6,315,931	\$6,863,298

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	17.0						17.0
Specialists & Intv. Teachers	3.2		1.7	1.0		1.5	7.3
Special Education Teachers					6.0		6.0
Bilingual Education Teachers		1.6					1.6
Clerical Support	2.0						2.0
Instructional Assistants	0.4		2.0	0.7	9.0		12.0
Other Certificated Staff	1.8		0.3				2.1
School Administrator	2.0						2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	26.3	1.6	5.0	1.6	15.0	1.5	51.0

Classroom & Specialist Teachers	24.3
Student FTE	332.0
Student Teacher Ratio	13.7
Budget Per Student	19,843

West Woodland Elementary

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	442.0	373.0	370.0	
Special Education	56.0	41.0	47.0	
Bilingual Education	12.0	9.0	6.0	
Free and Reduced Lunch	31.0	23.0	23.0	

Total Enrollment

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,611,283	3,277,027	3,270,535
Special Education	909,526	850,839	1,002,433
Bilingual Education	28,929	30,738	31,092
State LAP	25,935	43,151	44,000
Other Grants	160,000	150,000	184,541
Total Budget	\$4,735,673	\$4,351,755	\$4,532,601

School Funded Staff 2023-24

Staff Type	Funding Type				Total
	General Education	Bilingual Education	Other Grants	Special Education	
Classroom Teachers	16.0				16.0
Specialists & Intv. Teachers	2.5				2.5
Special Education Teachers				3.0	3.0
Bilingual Education Teachers		0.2			0.2
Clerical Support	2.0				2.0
Instructional Assistants				7.0	7.0
Other Certificated Staff	1.0		0.7		1.7
School Administrator	1.0				1.0
Total School Funded Staff	22.5	0.2	0.7	10.0	33.4

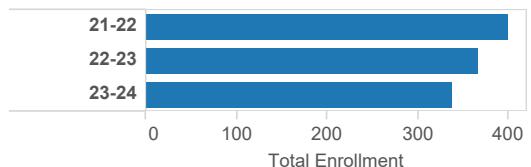
Classroom & Specialist Teachers	18.5
Student FTE	370.0
Student Teacher Ratio	20.0
Budget Per Student	12,250

Whittier Elementary

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	400.0	366.0	338.0
Special Education	47.0	32.0	43.0
Bilingual Education	13.0	9.0	8.0
Free and Reduced Lunch	30.0	33.0	21.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,253,266	3,290,348	3,123,008
Special Education	738,794	747,397	921,263
Bilingual Education	28,952	30,738	31,138
State LAP	25,935	71,922	45,506
Other Grants	91,500	75,000	124,541
Total Budget	\$4,138,447	\$4,215,405	\$4,245,456

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	15.0					15.0
Specialists & Intv. Teachers	2.5		0.3	1.0		3.8
Special Education Teachers					3.0	3.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants					6.0	6.0
Other Certificated Staff	1.1					1.1
School Administrator	1.0					1.0
Total School Funded Staff	21.6	0.2	0.3	1.0	9.0	32.1

Classroom & Specialist Teachers	18.8
Student FTE	338.0
Student Teacher Ratio	18.0
Budget Per Student	12,561



Sydney Willis, 8th Grade, "Skyline City", Painting

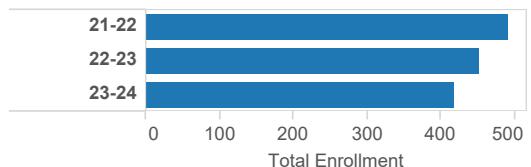
K-8 School Budgets

Catharine Blaine K-8

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	491.0	451.0	417.0
Special Education	43.0	34.0	48.0
Bilingual Education	18.0	16.0	18.0
Free and Reduced Lunch	18.0	24.0	15.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,808,408	3,875,265	3,670,857
Special Education	357,966	250,048	450,241
Bilingual Education	57,722	61,426	62,321
State LAP	25,935	43,151	45,506
Other Grants	80,999	134,412	235,007
Total Budget	\$4,331,030	\$4,364,302	\$4,463,932

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	19.0			0.5		19.5
Specialists & Intv. Teachers	1.5		0.3	0.6		2.4
Special Education Teachers					2.0	2.0
Bilingual Education Teachers		0.4				0.4
Clerical Support	2.4			0.1		2.5
Instructional Assistants					2.0	2.0
Other Certificated Staff	1.5			0.6		2.1
School Administrator	1.0					1.0
Total School Funded Staff	25.4	0.4	0.3	1.8	4.0	31.9

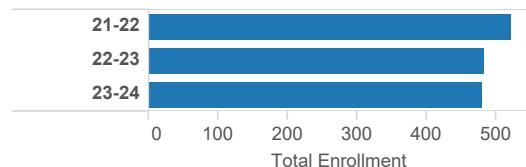
Classroom & Specialist Teachers	21.9
Student FTE	417.0
Student Teacher Ratio	19.0
Budget Per Student	10,705

Louisa Boren STEM K-8

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	522.0	483.0	481.0
Special Education	86.0	79.0	76.0
Bilingual Education	58.0	56.0	47.0
Free and Reduced Lunch	189.0	163.0	142.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	4,560,824	4,569,165	4,332,798
Special Education	1,835,095	1,885,116	1,986,496
Bilingual Education	173,258	153,937	155,851
State LAP	64,838	71,922	75,843
Federal Title I	104,602		
Other Grants	57,660	14,000	85,588
Seattle Ed. Levy	199,622	266,002	275,519
Total Budget	\$6,995,899	\$6,960,142	\$6,912,095

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Total
Classroom Teachers	21.5						21.5
Specialists & Intv. Teachers	2.0			0.5	0.1		2.6
Special Education Teachers						7.0	7.0
Bilingual Education Teachers		1.0					1.0
Clerical Support	2.0						2.0
Instructional Assistants			2.0			12.0	14.0
Other Certificated Staff	1.5				0.5		2.0
School Administrator	2.0						2.0
Preschool Teachers			1.0				1.0
Total School Funded Staff	29.0	1.0	3.0	0.5	0.6	19.0	53.1

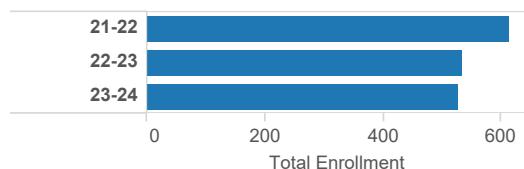
Classroom & Specialist Teachers	24.1
Student FTE	481.0
Student Teacher Ratio	20.0
Budget Per Student	13,797

Broadview Thomson K-8

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	614.0	532.0	527.0
Special Education	104.0	104.0	111.0
Bilingual Education	138.0	156.0	132.0
Free and Reduced Lunch	344.0	317.0	304.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	5,763,714	5,773,423	5,545,963
Special Education	2,073,188	2,163,924	2,537,563
Bilingual Education	318,371	400,478	436,388
State LAP	231,105	252,280	208,902
Federal Title I	217,935	210,570	200,503
Other Grants		88,007	
Seattle Ed. Levy		42,817	
Total Budget	\$8,604,313	\$8,800,675	\$9,060,143

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	26.0							26.0
Specialists & Intv. Teachers	3.7		0.2	0.9			0.6	5.4
Special Education Teachers						8.0		8.0
Bilingual Education Teachers		2.8						2.8
Clerical Support	3.0							3.0
Instructional Assistants					17.0			17.0
Other Certificated Staff	1.5			0.5	0.5		0.5	3.0
School Administrator	3.0							3.0
Total School Funded Staff	37.2	2.8	0.2	1.4	0.5	25.0	1.1	68.2

Classroom & Specialist Teachers	31.4
Student FTE	527.0
Student Teacher Ratio	16.8
Budget Per Student	17,192

Licton Springs K-8

2023-24 Budget

Enrollment and Demographics

	School Year			Total Enrollment
	21-22	22-23	23-24	
Total AAFTE* Enrollment	118.0	85.0	87.0	
Special Education	54.0	45.0	68.0	
Bilingual Education	26.0	15.0	11.0	
Free and Reduced Lunch	79.0	44.0	44.0	

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,126,927	1,922,496	1,721,296
Special Education	686,143	670,213	1,228,220
Bilingual Education	86,561	61,404	31,207
State LAP	108,431	90,191	84,463
Federal Title I	50,901	27,972	33,500
Other Grants			73,007
Total Budget	\$3,058,963	\$2,772,276	\$3,171,693

School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	7.5						7.5
Specialists & Intv. Teachers	0.6		0.6			0.2	1.3
Special Education Teachers					4.0		4.0
Bilingual Education Teachers		0.2					0.2
Clerical Support	1.5						1.5
Instructional Assistants					8.0		8.0
Other Certificated Staff	1.0			0.5			1.5
School Administrator	1.0						1.0
Total School Funded Staff	11.6	0.2	0.6	0.5	12.0	0.2	25.0

Classroom & Specialist Teachers	8.8
Student FTE	87.00
Student Teacher Ratio	9.9
Budget Per Student	36,456

Orca K-8

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	437.0	421.0	392.0	
Special Education	38.0	25.0	20.0	
Bilingual Education	44.0	59.0	74.0	
Free and Reduced Lunch	149.0	143.0	139.0	

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,958,475	3,904,647	3,571,556
Special Education	811,347	432,336	450,781
Bilingual Education	115,630	184,537	218,376
State LAP	64,838	71,922	75,843
Federal Title I	82,825	85,305	101,661
Other Grants			73,007
Seattle Ed. Levy		32,684	
Total Budget	\$5,033,115	\$4,711,431	\$4,491,224

School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	17.0						17.0
Specialists & Intv. Teachers	3.3		0.5			0.5	4.3
Special Education Teachers					2.0		2.0
Bilingual Education Teachers		1.4					1.4
Clerical Support	2.0						2.0
Instructional Assistants					2.0		2.0
Other Certificated Staff	1.1		0.5				1.6
School Administrator	1.0						1.0
Total School Funded Staff	24.4	1.4	0.5	0.5	4.0	0.5	31.3

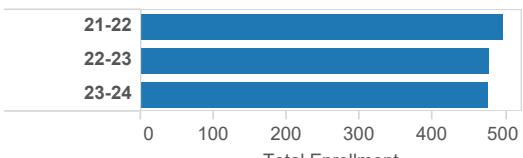
Classroom & Specialist Teachers	21.3
Student FTE	392.0
Student Teacher Ratio	18.4
Budget Per Student	11,457

Pathfinder K-8

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	497.0	477.0	476.0	
Special Education	84.0	91.0	108.0	
Bilingual Education	3.0	6.0	10.0	
Free and Reduced Lunch	53.0	63.0	45.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,985,274	4,283,071	4,256,062
Special Education	1,795,295	1,926,398	2,292,573
Bilingual Education	28,722	30,669	31,184
State LAP	32,418	57,536	60,674
Other Grants	35,000	35,000	73,007
Total Budget	\$5,876,709	\$6,332,674	\$6,713,500

School Funded Staff 2023-24

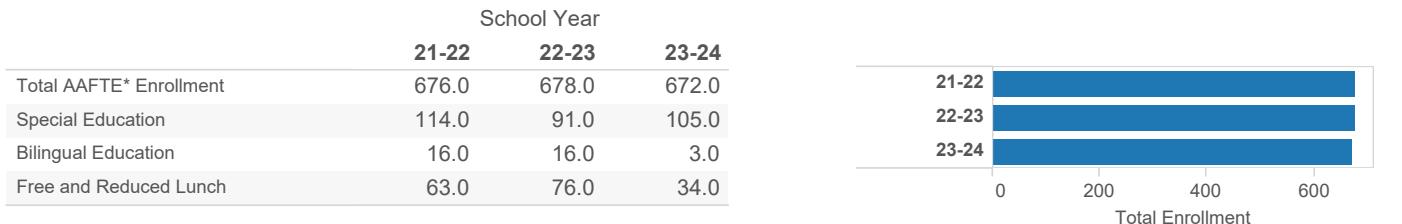
Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	21.0					21.0
Specialists & Intv. Teachers	2.0		0.4			2.4
Special Education Teachers					8.0	8.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	2.0					2.0
Instructional Assistants				14.0		14.0
Other Certificated Staff	1.5		0.5			2.0
School Administrator	2.0					2.0
Total School Funded Staff	28.5	0.2	0.4	0.5	22.0	51.6

Classroom & Specialist Teachers	23.4
Student FTE	476.0
Student Teacher Ratio	20.3
Budget Per Student	14,104

Salmon Bay K-8

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	5,345,875	5,504,036	5,536,870
Special Education	1,429,922	1,289,705	1,524,397
Bilingual Education	57,676	61,426	31,023
State LAP	25,935	57,536	60,674
Other Grants	106,240	85,794	159,007
Total Budget	\$6,965,648	\$6,998,497	\$7,311,971

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	28.6			0.3		28.9
Specialists & Intv. Teachers	2.0		0.4	0.2		2.6
Special Education Teachers					5.5	5.5
Bilingual Education Teachers		0.2				0.2
Clerical Support	3.0					3.0
Instructional Assistants				9.0		9.0
Other Certificated Staff	2.2			0.5		2.7
School Administrator	2.0					2.0
Total School Funded Staff	37.8	0.2	0.4	1.0	14.5	53.9

Classroom & Specialist Teachers	31.5
Student FTE	672.0
Student Teacher Ratio	21.3
Budget Per Student	10,881

South Shore K-8

2023-24 Budget

Enrollment and Demographics

	School Year			21-22	22-23	23-24	Total Enrollment
	21-22	22-23	23-24				
Total AAFTE* Enrollment	551.0	540.0	560.0				
Special Education	91.0	88.0	92.0				
Bilingual Education	99.0	116.0	135.0				
Free and Reduced Lunch	369.0	364.0	385.0				

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	5,073,745	5,338,424	5,696,029
Special Education	1,417,964	1,471,722	1,832,426
Bilingual Education	260,165	338,496	529,318
State LAP	244,609	244,369	209,971
Federal Title I	245,061	256,370	315,378
Other Grants	920,000	920,000	993,007
Seattle Ed. Levy	943,862	1,264,796	1,342,551
Total Budget	\$9,105,406	\$9,834,177	\$10,918,680

School Funded Staff 2023-24

Staff Type	Funding Type							Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	
Classroom Teachers	27.1				1.7			28.8
Specialists & Intv. Teachers	1.7		0.6	0.2	1.1		0.5	4.1
Special Education Teachers						6.5		6.5
Bilingual Education Teachers		3.4						3.4
Clerical Support	3.0							3.0
Instructional Assistants	1.0		9.0		4.0	11.0	1.0	26.0
Other Certificated Staff	3.4			1.2	1.0		1.0	6.6
School Administrator	3.0							3.0
Preschool Teachers		3.0						3.0
Total School Funded Staff	39.2	3.4	12.6	1.4	7.8	17.5	2.5	84.4

Classroom & Specialist Teachers	32.9
Student FTE	560.0
Student Teacher Ratio	17.0
Budget Per Student	18,022

TOPS K-8

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	4,158,168	4,464,697	4,475,137
Special Education	1,193,821	1,207,060	1,678,846
Bilingual Education	115,723	154,144	156,195
State LAP	64,838	71,922	75,843
Other Grants		40,754	109,007
Total Budget	\$5,532,550	\$5,938,577	\$6,495,028

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	20.0					20.0
Specialists & Intv. Teachers	4.0		0.5			4.5
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		1.0				1.0
Clerical Support	2.5			0.5		3.0
Instructional Assistants					10.0	10.0
Other Certificated Staff	2.0			0.5		2.5
School Administrator	2.0					2.0
Total School Funded Staff	30.5	1.0	0.5	1.0	16.0	49.0

Classroom & Specialist Teachers	24.5
Student FTE	499.0
Student Teacher Ratio	20.4
Budget Per Student	13,016

Hazel Wolf STEM K-8

2023-24 Budget

Enrollment and Demographics

	School Year			Total Enrollment
	21-22	22-23	23-24	
Total AAFTE* Enrollment	749.0	746.0	745.0	
Special Education	75.0	68.0	88.0	
Bilingual Education	65.0	90.0	98.0	
Free and Reduced Lunch	137.0	133.0	123.0	

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

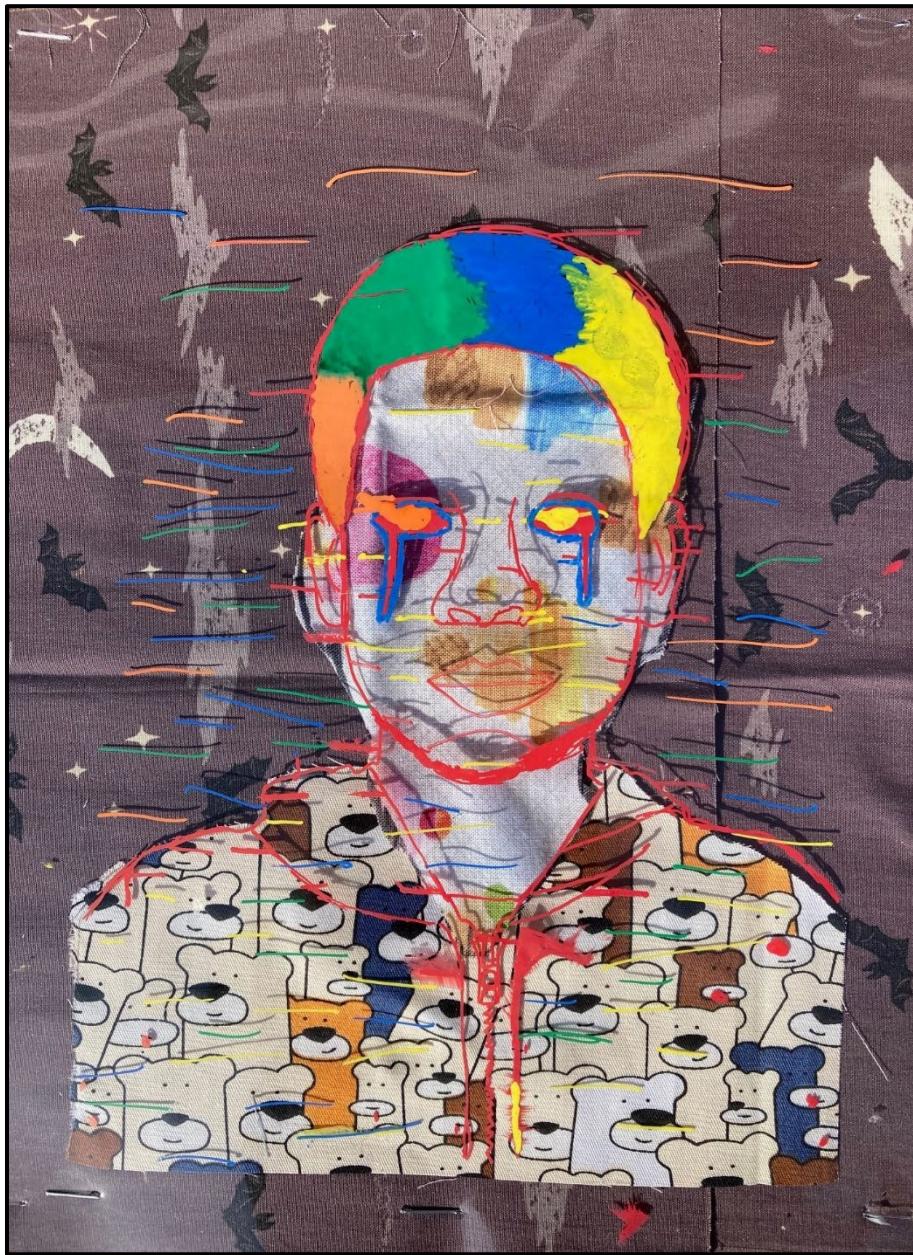
Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	5,865,465	6,238,724	6,396,690
Special Education	1,313,171	1,437,799	1,687,827
Bilingual Education	144,765	246,310	249,885
State LAP	32,419	57,536	60,674
Other Grants		35,000	73,007
Seattle Ed. Levy	11,402		
Total Budget	\$7,367,222	\$8,015,369	\$8,468,083

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	31.0					31.0
Specialists & Intv. Teachers	4.1		0.4			4.5
Special Education Teachers					5.5	5.5
Bilingual Education Teachers		1.6				1.6
Clerical Support	3.0					3.0
Instructional Assistants				11.0		11.0
Other Certificated Staff	2.0		0.5			2.5
School Administrator	3.0					3.0
Total School Funded Staff	43.1	1.6	0.4	0.5	16.5	62.1

Classroom & Specialist Teachers	35.5
Student FTE	745.0
Student Teacher Ratio	21.0
Budget Per Student	11,367



Kyimier Pahingal, 6th Grade, "Self Portrait", Mixed Media

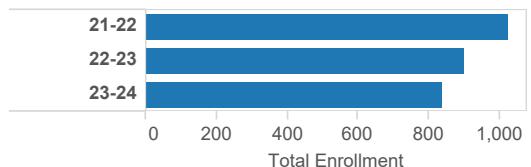
Middle School Budgets

Jane Addams Middle School

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	1,024.0	900.0	837.0
Special Education	143.0	151.0	119.0
Bilingual Education	99.0	94.0	109.0
Free and Reduced Lunch	297.0	298.0	242.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	6,946,132	6,469,499	6,180,808
Special Education	1,970,960	2,427,055	1,975,537
Bilingual Education	296,897	315,461	404,906
State LAP	129,674	143,842	144,246
Other Grants			73,007
Seattle Ed. Levy	125,815	10,358	
Total Budget	\$9,469,478	\$9,366,215	\$8,778,504

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	31.7		1.0			32.7
Special Education Teachers					7.5	7.5
Bilingual Education Teachers		2.6				2.6
Clerical Support	4.0					4.0
Instructional Assistants					11.0	11.0
Other Certificated Staff	3.4		0.5			3.9
School Administrator	3.0					3.0
Total School Funded Staff	42.1	2.6	1.0	0.5	18.5	64.7

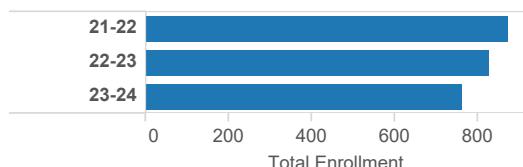
Classroom & Specialist Teachers	32.7
Student FTE	837.0
Student Teacher Ratio	25.6
Budget Per Student	10,488

Denny Intl. Middle School

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	873.0	829.0	763.0
Special Education	175.0	156.0	148.0
Bilingual Education	151.0	188.0	172.0
Free and Reduced Lunch	551.0	511.0	486.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	5,941,956	5,917,544	5,592,897
Special Education	2,300,142	2,321,703	2,580,054
Bilingual Education	458,799	602,441	777,798
State LAP	385,936	386,602	337,221
Federal Title I	355,789	307,393	
Other Grants	195,577	225,864	284,328
Seattle Ed. Levy	492,000	751,540	756,654
Total Budget	\$10,130,199	\$10,513,087	\$10,328,952

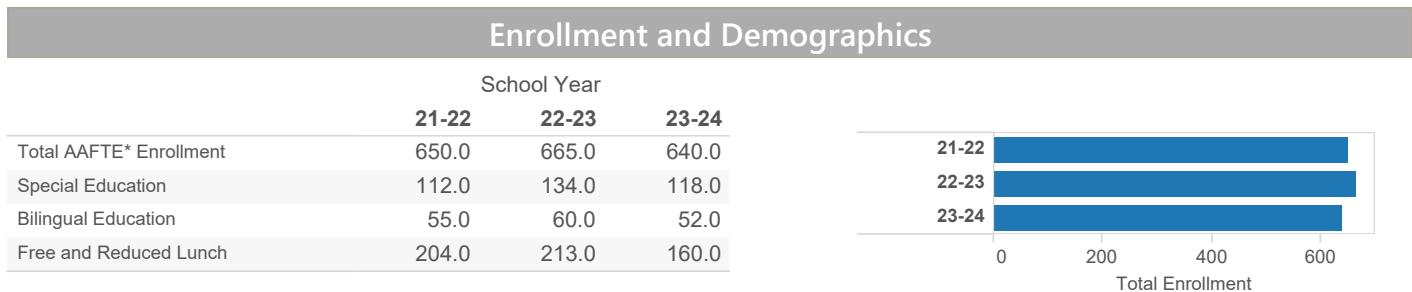
School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Total
Classroom Teachers	27.2		2.8	1.4			31.4
Special Education Teachers						10.0	10.0
Bilingual Education Teachers		5.0					5.0
Clerical Support	4.0						4.0
Instructional Assistants			2.0			14.0	16.0
Other Certificated Staff	3.2			1.2	0.5		4.9
School Administrator	3.0				1.0		4.0
Total School Funded Staff	37.4	5.0	4.8	2.6	1.5	24.0	75.3

Classroom & Specialist Teachers	31.4
Student FTE	763.0
Student Teacher Ratio	24.3
Budget Per Student	13,537

Robert Eagle Staff Middle School

2023-24 Budget



Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	4,471,588	4,759,821	4,723,102
Special Education	1,635,262	1,867,985	1,975,377
Bilingual Education	188,753	200,752	186,918
State LAP	78,014	138,712	144,246
Other Grants			73,007
Seattle Ed. Levy	492,000	571,540	702,703
Total Budget	\$6,865,617	\$7,538,810	\$7,805,353

School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	24.3		2.9	1.0			28.2
Specialists & Intv. Teachers			0.4				0.4
Special Education Teachers					7.5	7.5	
Bilingual Education Teachers		1.2					1.2
Clerical Support	3.0						3.0
Instructional Assistants					11.0	11.0	
Other Certificated Staff	2.8		1.6		0.5		4.9
School Administrator	2.0						2.0
Total School Funded Staff	32.1	1.2	4.9	1.0	0.5	18.5	58.2

Classroom & Specialist Teachers	28.6
Student FTE	640.0
Student Teacher Ratio	22.4
Budget Per Student	12,196

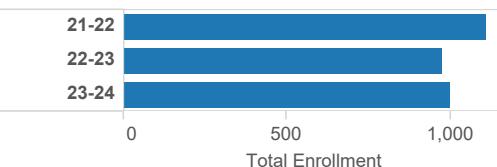
Eckstein Middle School

2023-24 Budget

Enrollment and Demographics

	School Year			21-22	22-23	23-24	Total Enrollment
	21-22	22-23	23-24				
Total AAFTE* Enrollment	1,112.0	974.0	1,002.0				
Special Education	150.0	130.0	125.0				
Bilingual Education	34.0	37.0	38.0				
Free and Reduced Lunch	167.0	175.0	137.0				

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



Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	7,616,337	7,233,794	7,488,382
Special Education	1,871,291	1,602,658	2,128,724
Bilingual Education	107,919	143,261	155,642
State LAP	65,011	111,995	114,071
Other Grants			73,007
Seattle Ed. Levy		11,891	24,839
Total Budget	\$9,660,558	\$9,103,599	\$9,984,665

School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	38.3		0.1	0.4			38.8
Specialists & Intv. Teachers			0.1				0.1
Special Education Teachers						8.0	8.0
Bilingual Education Teachers		1.0					1.0
Clerical Support	4.5						4.5
Instructional Assistants					12.0		12.0
Other Certificated Staff	5.1		0.4	0.5			6.0
School Administrator	3.0						3.0
Total School Funded Staff	50.9	1.0	0.2	0.8	0.5	20.0	73.4

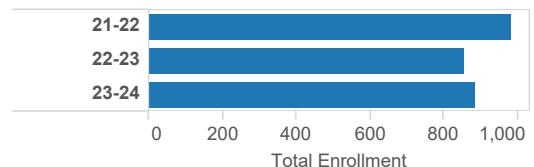
Classroom & Specialist Teachers	38.9
Student FTE	1,002.0
Student Teacher Ratio	25.8
Budget Per Student	9,965

Hamilton Intl. Middle School

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	984.0	856.0	885.0
Special Education	102.0	115.0	99.0
Bilingual Education	14.0	26.0	32.0
Free and Reduced Lunch	91.0	90.0	69.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	6,974,997	6,294,327	6,640,376
Special Education	1,179,113	1,617,398	1,442,367
Bilingual Education	53,890	86,044	124,551
State LAP	65,011	41,613	43,273
Other Grants	71,000	74,116	123,007
Seattle Ed. Levy	31,999	43,228	31,187
Total Budget	\$8,376,010	\$8,156,726	\$8,404,761

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Total
Classroom Teachers	34.3			0.3			34.6
Special Education Teachers						5.5	5.5
Bilingual Education Teachers		0.8					0.8
Clerical Support	4.5						4.5
Instructional Assistants						8.0	8.0
Other Certificated Staff	3.6	0.2		0.8			4.6
School Administrator	3.0						3.0
Total School Funded Staff	45.4	0.8	0.2	0.3	0.8	13.5	61.0

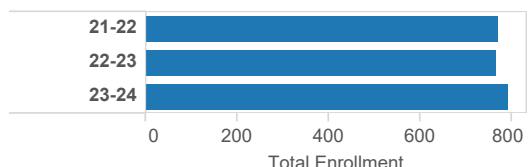
Classroom & Specialist Teachers	34.6
Student FTE	885.0
Student Teacher Ratio	25.6
Budget Per Student	9,497

Aki Kurose Middle School

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	772.0	767.0	795.0
Special Education	125.0	134.0	136.0
Bilingual Education	193.0	203.0	210.0
Free and Reduced Lunch	512.0	487.0	527.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	5,247,722	5,502,537	5,760,488
Special Education	1,840,050	2,077,914	2,507,874
Bilingual Education	593,683	659,751	933,441
State LAP	347,133	331,095	297,420
Federal Title I	347,003	298,724	282,104
Other Grants	195,577	234,468	287,821
Seattle Ed. Levy	492,000	571,540	707,329
Total Budget	\$9,063,168	\$9,676,029	\$10,776,477

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	27.6		0.7	2.2			2.0	32.5
Specialists & Intv. Teachers			0.8					0.8
Special Education Teachers						9.5		9.5
Bilingual Education Teachers		6.0						6.0
Clerical Support	4.0							4.0
Instructional Assistants			1.0		14.0			15.0
Other Certificated Staff	3.9		0.3		0.5			4.7
School Administrator	3.0				1.0			4.0
Total School Funded Staff	38.5	6.0	2.8	2.2	1.5	23.5	2.0	76.5

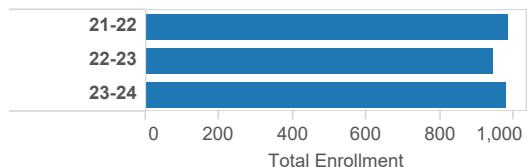
Classroom & Specialist Teachers	33.3
Student FTE	795.0
Student Teacher Ratio	23.9
Budget Per Student	13,555

Madison Middle School

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	985.0	943.0	980.0
Special Education	127.0	134.0	125.0
Bilingual Education	31.0	34.0	47.0
Free and Reduced Lunch	172.0	179.0	136.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	7,049,532	7,146,137	7,354,172
Special Education	1,561,399	1,629,898	1,902,691
Bilingual Education	107,849	114,709	186,804
State LAP	104,018	110,969	115,397
Other Grants			73,007
Seattle Ed. Levy	87,100	60,000	38,884
Total Budget	\$8,909,898	\$9,061,713	\$9,670,955

School Funded Staff 2023-24

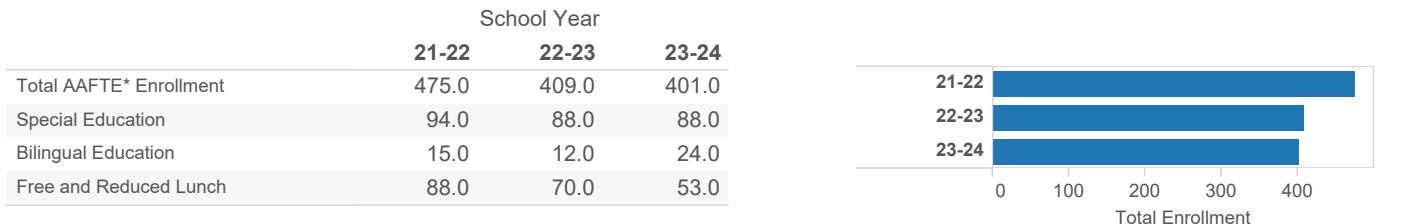
Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Total
Classroom Teachers	37.2		0.4	0.8			38.4
Special Education Teachers						7.0	7.0
Bilingual Education Teachers		1.2					1.2
Clerical Support	4.0						4.0
Instructional Assistants						11.0	11.0
Other Certificated Staff	5.0			0.5			5.5
School Administrator	3.0						3.0
Total School Funded Staff	49.2	1.2	0.4	0.8	0.5	18.0	70.1

Classroom & Specialist Teachers	38.4
Student FTE	980.0
Student Teacher Ratio	25.5
Budget Per Student	9,868

McClure Middle School

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	3,526,697	3,346,256	3,336,506
Special Education	1,377,871	1,429,481	1,361,678
Bilingual Education	53,912	57,239	93,415
State LAP	65,011	110,969	122,406
Other Grants	25,300	19,125	73,007
Seattle Ed. Levy	72,363		
Total Budget	\$5,121,154	\$4,963,070	\$4,987,012

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	15.0		0.2			15.2
Special Education Teachers					5.5	5.5
Bilingual Education Teachers		0.6				0.6
Clerical Support	3.0					3.0
Instructional Assistants				7.0		7.0
Other Certificated Staff	2.2		0.6	0.5		3.3
School Administrator	2.0					2.0
Total School Funded Staff	22.2	0.6	0.8	0.5	12.5	36.6

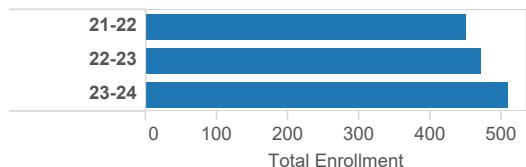
Classroom & Specialist Teachers	15.2
Student FTE	401.0
Student Teacher Ratio	26.4
Budget Per Student	12,436

Meany Middle School

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	450.0	472.0	510.0
Special Education	97.0	88.0	74.0
Bilingual Education	43.0	69.0	63.0
Free and Reduced Lunch	233.0	240.0	244.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	3,338,570	3,659,792	3,987,069
Special Education	1,556,404	1,352,768	1,453,180
Bilingual Education	134,907	229,441	280,032
State LAP	78,014	138,712	144,246
Other Grants			73,007
Total Budget	\$5,107,895	\$5,380,713	\$5,937,534

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	18.5		1.0			19.5
Special Education Teachers					5.0	5.0
Bilingual Education Teachers		1.8				1.8
Clerical Support	3.0					3.0
Instructional Assistants	1.0				9.0	10.0
Other Certificated Staff	2.5			0.5		3.0
School Administrator	2.0					2.0
Total School Funded Staff	27.0	1.8	1.0	0.5	14.0	44.3

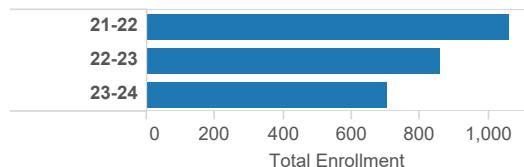
Classroom & Specialist Teachers	19.5
Student FTE	510.0
Student Teacher Ratio	26.2
Budget Per Student	11,642

Mercer Intl. Middle School

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	1,061.0	858.0	704.0
Special Education	139.0	134.0	99.0
Bilingual Education	193.0	225.0	213.0
Free and Reduced Lunch	688.0	600.0	522.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	7,334,303	6,229,231	5,055,222
Special Education	2,043,913	2,470,227	1,982,040
Bilingual Education	593,683	717,219	964,464
State LAP	631,014	454,198	336,025
Federal Title I		363,205	
Other Grants	226,452	281,468	325,157
Seattle Ed. Levy	438,188	624,029	818,053
Total Budget	\$11,267,553	\$11,139,577	\$9,480,961

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Total
Classroom Teachers	24.5		1.4	2.6			28.5
Specialists & Intv. Teachers			1.0				1.0
Special Education Teachers						8.0	8.0
Bilingual Education Teachers		6.2					6.2
Clerical Support	4.0						4.0
Instructional Assistants			1.0		10.0		11.0
Other Certificated Staff	3.7		1.0		0.7		5.4
School Administrator	2.0				1.0		3.0
Total School Funded Staff	34.2	6.2	4.4	2.6	1.7	18.0	67.1

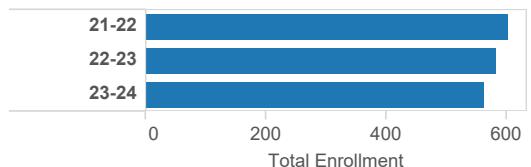
Classroom & Specialist Teachers	29.5
Student FTE	704.0
Student Teacher Ratio	23.9
Budget Per Student	13,467

Washington Middle School

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	604.0	584.0	564.0
Special Education	90.0	99.0	92.0
Bilingual Education	99.0	109.0	150.0
Free and Reduced Lunch	297.0	317.0	320.0



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

Total Budget

Funding Type	21-22	22-23	23-24
General Education	5,314,337	5,462,267	4,201,695
Special Education	1,285,647	1,569,086	1,677,916
Bilingual Education	296,897	372,769	684,430
State LAP	130,022	143,842	144,246
Other Grants		15,000	73,007
Seattle Ed. Levy	462,011	476,283	540,940
Total Budget	\$7,488,914	\$8,039,247	\$7,322,234

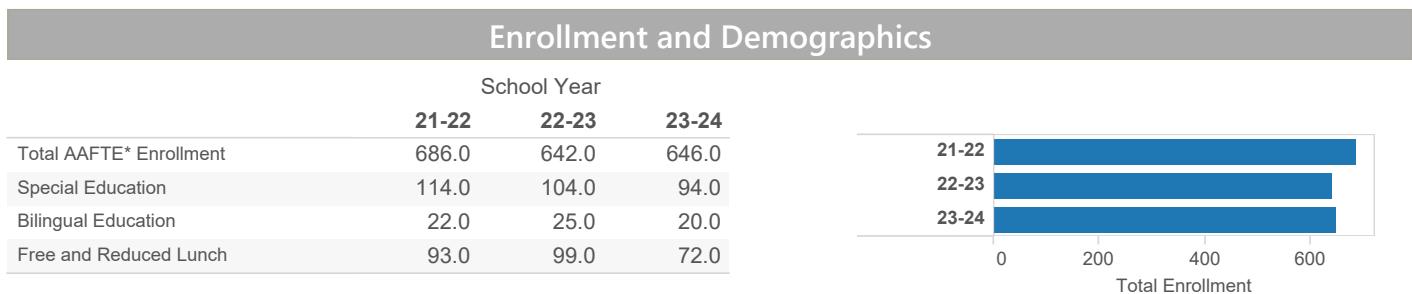
School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	19.3		0.3	1.0			20.6
Specialists & Intv. Teachers			0.5				0.5
Special Education Teachers					6.0		6.0
Bilingual Education Teachers		4.4					4.4
Clerical Support	3.0						3.0
Instructional Assistants					10.0		10.0
Other Certificated Staff	3.7		0.6		0.5		4.8
School Administrator	2.0						2.0
Total School Funded Staff	28.0	4.4	1.4	1.0	0.5	16.0	51.3

Classroom & Specialist Teachers	21.1
Student FTE	564.0
Student Teacher Ratio	26.7
Budget Per Student	12,983

Whitman Middle School

2023-24 Budget



Total Budget

	School Year		
Funding Type	21-22	22-23	23-24
General Education	4,721,939	4,694,144	4,863,129
Special Education	1,509,088	1,512,984	1,596,576
Bilingual Education	80,858	86,022	93,322
State LAP	65,011	138,712	144,246
Other Grants		15,000	73,007
Seattle Ed. Levy		28,653	
Total Budget	\$6,376,896	\$6,475,515	\$6,770,280

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	24.8		1.0			25.8
Special Education Teachers					6.0	6.0
Bilingual Education Teachers		0.6				0.6
Clerical Support	3.0					3.0
Instructional Assistants				9.0	9.0	
Other Certificated Staff	3.0		0.5			3.5
School Administrator	2.0					2.0
Total School Funded Staff	32.8	0.6	1.0	0.5	15.0	49.9

Classroom & Specialist Teachers	25.8
Student FTE	646.0
Student Teacher Ratio	25.0
Budget Per Student	10,480



Jenny Dinh, 12th Grade, "Blue Still Life", Painting

High School Budgets

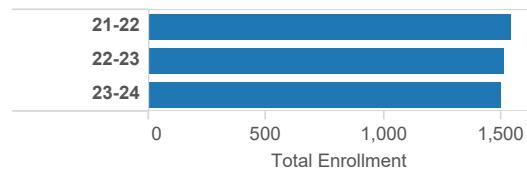
Ballard High School

2023-24 Budget

Enrollment and Demographics

	School Year			21-22	22-23	23-24	Total Enrollment
	21-22	22-23	23-24				
Total AAFTE* Enrollment	1,543.0	1,510.0	1,499.0				
Special Education	214.0	229.0	257.0				
Bilingual Education	29.0	28.0	34.0				
Free and Reduced Lunch	155.0	169.0	111.0				

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



Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	10,955,759	11,291,044	11,294,751
Special Education	2,854,039	3,206,223	4,429,441
Bilingual Education	107,804	114,572	124,597
State LAP	80,926	85,767	88,907
Other Grants	157,777	252,579	267,785
Total Budget	\$14,156,305	\$14,950,185	\$16,205,481

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	57.4		0.4			57.8
Specialists & Intv. Teachers	0.6		0.2			0.8
Special Education Teachers					15.5	15.5
Bilingual Education Teachers		0.8				0.8
Clerical Support	6.4			0.1		6.5
Instructional Assistants	1.0			2.0	27.0	30.0
Other Certificated Staff	6.4			0.5		6.9
School Administrator	4.0					4.0
Total School Funded Staff	75.8	0.8	0.6	2.6	42.5	122.3

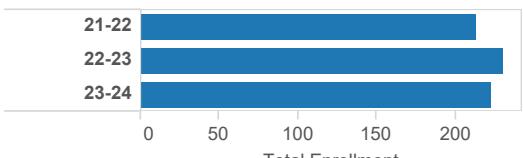
Classroom & Specialist Teachers	58.6
Student FTE	1,499
Student Teacher Ratio	25.6
Budget Per Student	10,811

Center School

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	213.0	230.0	223.0	
Special Education	62.0	71.0	61.0	
Bilingual Education	4.0	4.0	2.0	
Free and Reduced Lunch	45.0	57.0	22.0	



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	2,012,242	2,188,979	2,150,683
Special Education	664,751	758,616	826,972
Bilingual Education	26,875	28,575	31,000
State LAP	26,975	57,266	59,623
Other Grants			2,541
Total Budget	\$2,730,843	\$3,033,436	\$3,070,819

School Funded Staff 2023-24

Staff Type	Funding Type				Total
	General Education	Bilingual Education	State LAP	Special Education	
Classroom Teachers	8.9	0.2			9.1
Specialists & Intv. Teachers		0.2			0.2
Special Education Teachers			3.5		3.5
Bilingual Education Teachers		0.2			0.2
Clerical Support	1.0				1.0
Instructional Assistants	0.5		4.0		4.5
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Total School Funded Staff	12.4	0.2	0.4	7.5	20.5

Classroom & Specialist Teachers	9.3
Student FTE	223.0
Student Teacher Ratio	24.0
Budget Per Student	13,770

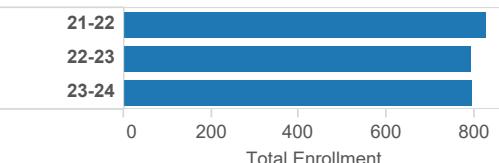
Cleveland STEM High School

2023-24 Budget

Enrollment and Demographics

	School Year			21-22	22-23	23-24	Total Enrollment
	21-22	22-23	23-24				
Total AAFTE* Enrollment	829.0	795.0	799.0				
Special Education	95.0	89.0	85.0				
Bilingual Education	77.0	96.0	93.0				
Free and Reduced Lunch	486.0	512.0	504.0				

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



Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	6,612,101	6,634,749	6,775,637
Special Education	1,377,730	1,429,419	1,431,557
Bilingual Education	242,826	315,508	435,491
State LAP	415,849	423,180	373,756
Other Grants		73,007	
Seattle Ed. Levy	568,366	841,528	780,535
Total Budget	\$9,216,872	\$9,644,384	\$9,869,983

School Funded Staff 2023-24

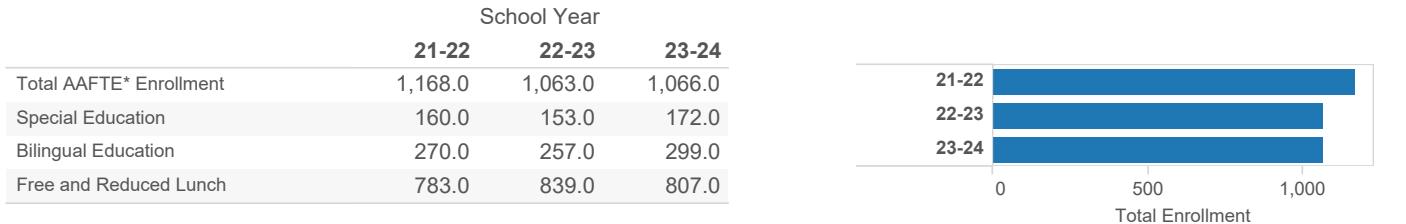
Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	31.8		0.6	3.0			35.4
Special Education Teachers					6.0	6.0	
Bilingual Education Teachers		2.8					2.8
Clerical Support	4.5						4.5
Instructional Assistants			5.0		7.0	7.0	12.0
Other Certificated Staff	5.2		1.3		0.5		7.0
School Administrator		3.0					3.0
Total School Funded Staff	44.5	2.8	6.9	3.0	0.5	13.0	70.7

Classroom & Specialist Teachers	35.4
Student FTE	799.0
Student Teacher Ratio	22.6
Budget Per Student	12,353

Franklin High School

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	8,277,754	8,219,546	7,966,232
Special Education	2,373,345	2,454,707	3,673,249
Bilingual Education	809,724	831,884	1,337,886
State LAP	521,594	432,066	374,564
Other Grants			73,007
Seattle Ed. Levy	640,910	875,812	749,358
Total Budget	\$12,623,327	\$12,814,015	\$14,174,296

School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	37.6			1.8			39.4
Special Education Teachers						12.5	12.5
Bilingual Education Teachers		8.6					8.6
Clerical Support	5.0						5.0
Instructional Assistants	1.0		4.0			23.0	28.0
Other Certificated Staff	6.2		1.0	0.8	0.5		8.5
School Administrator	3.0						3.0
Other Classified Staff			1.0				1.0
Total School Funded Staff	52.8	8.6	6.0	2.6	0.5	35.5	106.0

Classroom & Specialist Teachers	39.4
Student FTE	1,066
Student Teacher Ratio	27.1
Budget Per Student	13,297

Garfield High School

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	1,433.0	1,407.0	1,417.0	
Special Education	166.0	147.0	147.0	
Bilingual Education	101.0	102.0	127.0	
Free and Reduced Lunch	565.0	585.0	571.0	

The chart displays three horizontal blue bars representing student enrollment for the years 21-22, 22-23, and 23-24. The x-axis is labeled 'Total Enrollment' and has tick marks at 0, 500, 1,000, and 1,500. The bars are positioned side-by-side, with the 21-22 bar on the left, the 22-23 bar in the middle, and the 23-24 bar on the right. The length of each bar corresponds to the enrollment number for that year.

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	10,498,380	10,993,717	10,944,084
Special Education	2,101,597	1,923,298	2,484,073
Bilingual Education	323,729	344,127	591,041
State LAP	144,322	147,165	152,513
Other Grants			73,007
Total Budget	\$13,068,028	\$13,408,307	\$14,244,718

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	54.6					54.6
Special Education Teachers					10.5	10.5
Bilingual Education Teachers		3.8				3.8
Clerical Support	6.0					6.0
Instructional Assistants					12.0	12.0
Other Certificated Staff	7.0		1.0	0.5		8.5
School Administrator		4.0				4.0
Other Classified Staff	1.0					1.0
Total School Funded Staff	72.6	3.8	1.0	0.5	22.5	100.4

Classroom & Specialist Teachers	54.6
Student FTE	1,417
Student Teacher Ratio	26.0
Budget Per Student	10,053

Nathan Hale High School

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	1,028.0	1,011.0	1,013.0	
Special Education	180.0	185.0	199.0	
Bilingual Education	94.0	89.0	96.0	
Free and Reduced Lunch	353.0	385.0	311.0	

Total Enrollment

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	7,489,700	7,806,031	7,809,392
Special Education	2,875,159	2,963,644	3,979,620
Bilingual Education	296,783	286,864	435,560
State LAP	134,877	142,492	146,423
Other Grants	28,000		73,007
Total Budget	\$10,824,519	\$11,199,031	\$12,444,002

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	37.1		1.0			38.1
Special Education Teachers					13.5	13.5
Bilingual Education Teachers		2.8				2.8
Clerical Support	6.0					6.0
Instructional Assistants				25.0		25.0
Other Certificated Staff	6.0		0.5			6.5
School Administrator	3.0					3.0
Total School Funded Staff	52.1	2.8	1.0	0.5	38.5	94.9

Classroom & Specialist Teachers	38.1
Student FTE	1,013.0
Student Teacher Ratio	26.6
Budget Per Student	12,284

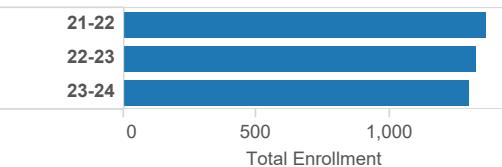
Ingraham High School

2023-24 Budget

Enrollment and Demographics

	School Year			21-22	22-23	23-24	Total Enrollment
	21-22	22-23	23-24				
Total AAFTE* Enrollment	1,366.0	1,325.0	1,299.0				
Special Education	196.0	228.0	279.0				
Bilingual Education	137.0	138.0	148.0				
Free and Reduced Lunch	412.0	439.0	313.0				

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



Total Budget

Funding Type	21-22	22-23	23-24
General Education	9,854,175	10,128,786	9,915,794
Special Education	3,007,159	3,318,269	4,871,218
Bilingual Education	431,692	458,883	684,384
State LAP	133,837	138,899	151,685
Other Grants			73,007
Total Budget	\$13,426,863	\$14,044,837	\$15,696,088

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	47.2					47.2
Specialists & Intv. Teachers			1.0			1.0
Special Education Teachers					18.0	18.0
Bilingual Education Teachers		4.4				4.4
Clerical Support	6.0					6.0
Instructional Assistants				28.0		28.0
Other Certificated Staff	8.0		0.5			8.5
School Administrator	4.0					4.0
Total School Funded Staff	65.2	4.4	1.0	0.5	46.0	117.1

Classroom & Specialist Teachers	48.2
Student FTE	1,299
Student Teacher Ratio	27.0
Budget Per Student	12,083

Lincoln High School

2023-24 Budget

Enrollment and Demographics



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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	9,278,615	11,063,993	12,574,110
Special Education	1,633,942	2,054,723	2,740,884
Bilingual Education	80,811	114,618	155,712
State LAP	134,878	138,902	140,334
Other Grants		106,045	73,007
Total Budget	\$11,128,246	\$13,478,281	\$15,684,047

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Other Grants	Special Education	Total
Classroom Teachers	65.4					65.4
Specialists & Intv. Teachers	1.0					1.0
Special Education Teachers					10.0	10.0
Bilingual Education Teachers		1.0				1.0
Clerical Support	6.0					6.0
Instructional Assistants					16.0	16.0
Other Certificated Staff	7.2		0.6	0.5		8.3
School Administrator	4.0					4.0
Total School Funded Staff	83.6	1.0	0.6	0.5	26.0	111.7

Classroom & Specialist Teachers	66.4
Student FTE	1,680
Student Teacher Ratio	25.3
Budget Per Student	9,336

Rainier Beach High School

2023-24 Budget

Enrollment and Demographics

	School Year			Total Enrollment
	21-22	22-23	23-24	
Total AAFTE* Enrollment	753.0	727.0	706.0	
Special Education	149.0	130.0	133.0	
Bilingual Education	194.0	206.0	196.0	
Free and Reduced Lunch	590.0	609.0	597.0	

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	5,781,606	5,932,558	5,955,006
Special Education	2,473,155	2,315,932	2,671,054
Bilingual Education	593,707	659,818	871,213
State LAP	364,013	296,934	276,540
Federal Title I	410,653	444,982	380,678
Other Grants			73,007
Seattle Ed. Levy	559,649	650,127	819,657
Total Budget	\$10,182,783	\$10,300,351	\$11,047,155

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	Federal Title I	Total
Classroom Teachers	24.1		2.8	0.4				27.3
Specialists & Intv. Teachers							1.0	1.0
Special Education Teachers						9.5		9.5
Bilingual Education Teachers		5.6						5.6
Clerical Support	4.5							4.5
Instructional Assistants			0.5	1.5	16.0			18.0
Other Certificated Staff	6.2		1.9		0.5			8.6
School Administrator	3.0							3.0
Total School Funded Staff	37.8	5.6	5.2	1.9	0.5	25.5	1.0	77.5

Classroom & Specialist Teachers	28.3
Student FTE	706.0
Student Teacher Ratio	24.9
Budget Per Student	15,648

Roosevelt High School

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	1,467.0	1,431.0	1,428.0	
Special Education	176.0	195.0	186.0	
Bilingual Education	30.0	44.0	65.0	
Free and Reduced Lunch	151.0	194.0	165.0	

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

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	10,545,149	10,791,657	10,842,413
Special Education	3,028,130	3,180,224	3,654,681
Bilingual Education	107,827	143,422	249,126
State LAP	26,975	56,999	61,006
Other Grants	165,000		101,947
Total Budget	\$13,873,081	\$14,172,302	\$14,909,173

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	54.2					54.2
Specialists & Intv. Teachers				0.2		0.2
Special Education Teachers					13.5	13.5
Bilingual Education Teachers		1.6				1.6
Clerical Support	6.0					6.0
Instructional Assistants					21.0	21.0
Other Certificated Staff	7.4		0.4	0.5		8.3
School Administrator	4.0					4.0
Total School Funded Staff	71.6	1.6	0.4	0.7	34.5	108.8

Classroom & Specialist Teachers	54.4
Student FTE	1,428
Student Teacher Ratio	26.3
Budget Per Student	10,441

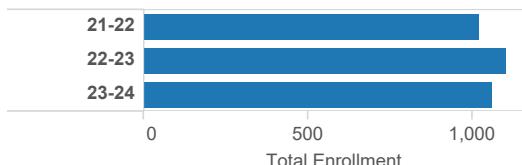
Chief Sealth Intl. High School

2023-24 Budget

Enrollment and Demographics

	School Year			21-22	22-23	23-24	Total Enrollment
	21-22	22-23	23-24				
Total AAFTE* Enrollment	1,017.0	1,101.0	1,061.0				1,000
Special Education	216.0	249.0	241.0				1,000
Bilingual Education	208.0	218.0	230.0				1,000
Free and Reduced Lunch	716.0	770.0	805.0				1,000

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



Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	7,433,722	8,645,792	8,337,186
Special Education	3,494,765	4,198,018	4,861,326
Bilingual Education	647,596	717,058	1,026,761
State LAP	468,905	407,904	365,523
Other Grants		73,007	
Seattle Ed. Levy	486,876	565,586	833,095
Total Budget	\$12,531,864	\$14,534,358	\$15,496,898

School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	38.2		0.6	1.9			40.6
Special Education Teachers					19.0		19.0
Bilingual Education Teachers		6.6					6.6
Clerical Support	5.5						5.5
Instructional Assistants			4.0	2.0	26.0		32.0
Other Certificated Staff	7.4		2.1		0.5		10.0
School Administrator		4.0					4.0
Total School Funded Staff	55.1	6.6	6.7	3.9	0.5	45.0	117.7

Classroom & Specialist Teachers	40.6
Student FTE	1,061
Student Teacher Ratio	26.1
Budget Per Student	14,606

West Seattle High School

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	1,121.0	1,180.0	1,260.0	
Special Education	138.0	159.0	213.0	
Bilingual Education	48.0	40.0	34.0	
Free and Reduced Lunch	187.0	213.0	151.0	

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

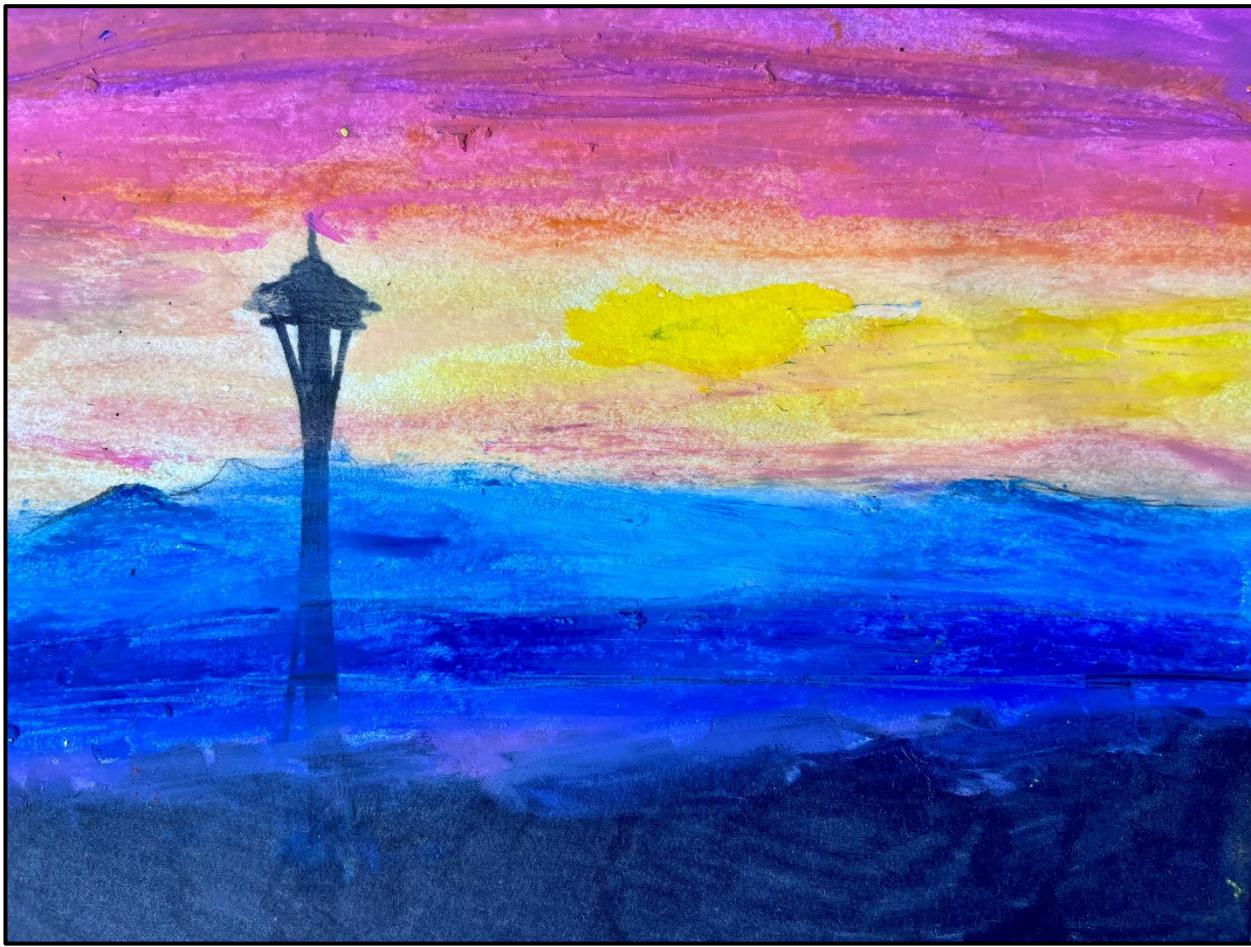
Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	8,257,297	8,961,592	9,797,771
Special Education	1,984,205	2,237,170	3,498,526
Bilingual Education	161,806	143,331	124,597
State LAP	107,902	142,492	146,423
Other Grants		61,000	73,007
Seattle Ed. Levy	94,272		
Total Budget	\$10,605,482	\$11,545,585	\$13,640,324

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	48.5		1.0			49.5
Special Education Teachers					13.0	13.0
Bilingual Education Teachers		0.8				0.8
Clerical Support	5.5					5.5
Instructional Assistants	2.0			20.0		22.0
Other Certificated Staff	5.6		0.5			6.1
School Administrator	4.0					4.0
Total School Funded Staff	65.6	0.8	1.0	0.5	33.0	100.9

Classroom & Specialist Teachers	49.5
Student FTE	1,260
Student Teacher Ratio	25.5
Budget Per Student	10,826



Tiffany Nguyen, 10th Grade, "Cityscape", Drawing

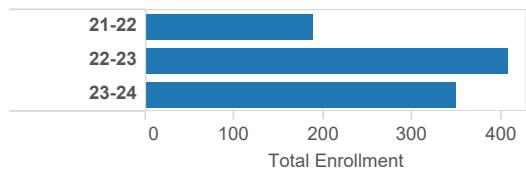
Alternative Learning Experience (ALE) and Service School Budgets

Cascade K-12 Parent Partnership

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	188.0	408.0	349.0
Special Education	27.0	19.0	79.0
Bilingual Education	0.0	20.0	31.0
Free and Reduced Lunch	30.0	84.0	104.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	21-22	22-23	23-24
General Education	1,347,742	2,453,632	2,385,275
Special Education	329,313	215,757	900,416
Bilingual Education		85,907	124,528
State LAP	32,419	57,536	60,674
Other Grants			2,541
Total Budget	\$1,709,474	\$2,812,832	\$3,473,434

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Special Education	Total
Classroom Teachers	3.0				3.0
Specialists & Intv. Teachers	5.2		0.4		5.6
Special Education Teachers				4.0	4.0
Bilingual Education Teachers		0.8			0.8
Clerical Support	3.0				3.0
Instructional Assistants				4.0	4.0
Other Certificated Staff	3.4				3.4
School Administrator	1.0				1.0
Total School Funded Staff	15.6	0.8	0.4	8.0	24.8

Budget Per Student 9,953

Interagency

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	379.0	250.0	251.0	
Special Education	66.0	45.0	46.0	
Bilingual Education	27.0	18.0	19.0	
Free and Reduced Lunch	252.0	179.0	137.0	

Total Enrollment

* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	6,374,902	5,686,003	5,817,226
Special Education	1,376,065	1,455,864	1,508,994
Bilingual Education	80,973	57,377	93,299
State LAP	290,604	188,875	153,466
Other Grants	1,482,628	1,111,816	1,407,299
Seattle Ed. Levy	473,550	550,107	797,490
Total Budget	\$10,078,722	\$9,050,042	\$9,777,774

School Funded Staff 2023-24

Staff Type	Funding Type						Total
	General Education	Bilingual Education	Seattle Ed. Levy	State LAP	Other Grants	Special Education	
Classroom Teachers	14.8		1.4	1.0	3.0		20.2
Specialists & Intv. Teachers	4.4						4.4
Special Education Teachers					1.0	9.4	10.4
Bilingual Education Teachers		0.6					0.6
Clerical Support	4.0				0.5		4.5
Instructional Assistants	7.4		1.0		4.6	2.0	15.0
Other Certificated Staff	2.0		1.3				3.3
School Administrator	3.0						3.0
Other Classified Staff	3.0						3.0
Total School Funded Staff	38.6	0.6	3.7	1.0	9.1	11.4	64.4

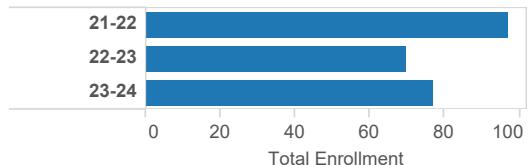
Budget Per Student 38,955

Middle College High School

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	97.0	70.0	77.0
Special Education	11.0	11.0	7.0
Bilingual Education	1.0	1.0	1.0
Free and Reduced Lunch	31.0	42.0	30.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	21-22	22-23	23-24
General Education	1,954,991	2,020,387	1,591,712
Special Education	78,616	83,194	71,647
Bilingual Education	26,806	28,507	30,977
State LAP	53,951	56,999	59,507
Other Grants			2,541
Total Budget	\$2,114,364	\$2,189,087	\$1,756,384

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Special Education	Total
Classroom Teachers	6.9		0.2		7.1
Special Education Teachers				0.5	0.5
Bilingual Education Teachers		0.2			0.2
Clerical Support	0.5				0.5
Instructional Assistants	1.2		0.3		1.5
Other Certificated Staff	1.0				1.0
School Administrator	1.0				1.0
Total School Funded Staff	10.6	0.2	0.5	0.5	11.8

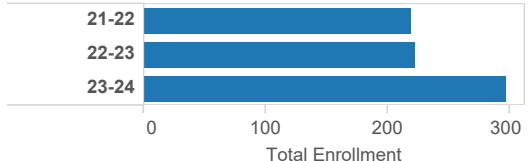
Budget Per Student 22,810

Nova High School

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	220.0	222.0	298.0	
Special Education	63.0	66.0	87.0	
Bilingual Education	2.0	1.0	8.0	
Free and Reduced Lunch	73.0	69.0	49.0	



* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	1,810,571	1,950,936	2,191,701
Special Education	889,771	968,742	1,370,450
Bilingual Education	26,830	28,507	31,138
State LAP	53,951	56,999	58,569
Other Grants	3,909		11,669
Total Budget	\$2,785,032	\$3,005,184	\$3,663,527

School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Other Grants	Special Education	
Classroom Teachers	11.6		0.4			12.0
Special Education Teachers				5.0		5.0
Bilingual Education Teachers		0.2				0.2
Clerical Support	1.9			0.1		2.0
Instructional Assistants	0.5				8.0	8.5
School Administrator	1.0					1.0
Total School Funded Staff	15.0	0.2	0.4	0.1	13.0	28.7

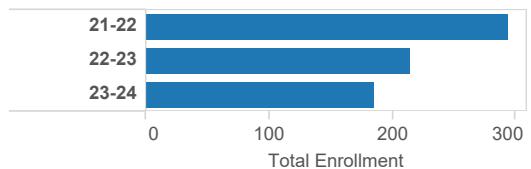
Budget Per Student 12,294

Seattle World School

2023-24 Budget

Enrollment and Demographics

	School Year		
	21-22	22-23	23-24
Total AAFTE* Enrollment	294.0	214.0	186.0
Special Education	1.0	5.0	3.0
Bilingual Education	268.0	215.0	200.0
Free and Reduced Lunch	253.0	186.0	165.0



* Average Annual FTE Enrollment

Total Budget

Funding Type	21-22	22-23	23-24
General Education	2,648,140	2,489,687	2,188,145
Special Education	26,175	55,433	71,597
Bilingual Education	919,494	776,103	904,258
State LAP	166,435	151,104	130,447
Federal Title I	179,520	136,675	114,925
Other Grants			55,764
Total Budget	\$3,939,764	\$3,609,002	\$3,465,136

School Funded Staff 2023-24

Staff Type	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	Total
Classroom Teachers	6.8		0.5		0.6	7.9
Specialists & Intv. Teachers	1.0					1.0
Special Education Teachers				0.5		0.5
Bilingual Education Teachers		5.8				5.8
Clerical Support	2.0					2.0
Instructional Assistants	1.5					1.5
Other Certificated Staff	2.7				0.2	2.8
School Administrator	1.0					1.0
Other Classified Staff		0.5				0.5
Total School Funded Staff	15.0	5.8	1.0	0.5	0.8	23.0

Budget Per Student 18,630

Skills Center

2023-24 Budget

Enrollment and Demographics

2023-24 Skills Center staffing is based on a projection of 153 AAFTE (annual average full-time equivalency.) Those students' enrollment numbers are not displayed here, as they are reflected in their home high school enrollment numbers.

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
CTE	1,705,315	1,742,710	1,955,455
Other Grants	17,934	18,039	18,270
Total Budget	\$1,723,249	\$1,760,749	\$1,973,725

School Funded Staff 2023-24

Staff Type	Funding Type	
	CTE	Total
Classroom Teachers	8.0	8.0
Clerical Support	1.0	1.0
School Administrator	1.0	1.0
Total School Funded Staff	10.0	10.0

Alan T. Sugiyama High School

2023-24 Budget

Enrollment and Demographics

	School Year			
	21-22	22-23	23-24	
Total AAFTE* Enrollment	35.0	26.0	34.0	
Special Education	5.0	4.0	5.0	
Bilingual Education	5.0	5.0	5.0	
Free and Reduced Lunch	42.0	22.0	31.0	

The chart displays three horizontal blue bars representing the total enrollment for each year. The 21-22 bar reaches approximately 34. The 22-23 bar reaches approximately 25. The 23-24 bar reaches approximately 32. The x-axis is labeled 'Total Enrollment' with tick marks at 0, 10, 20, and 30.

* Average Annual FTE Enrollment

Total Budget

Funding Type	School Year		
	21-22	22-23	23-24
General Education	1,353,348	1,139,655	992,677
Special Education	52,400	27,733	71,617
Bilingual Education	26,898	28,598	31,068
State LAP	58,095	40,747	35,759
Federal Title I	35,136	19,686	21,812
Other Grants			55,764
Total Budget	\$1,525,877	\$1,256,419	\$1,208,697

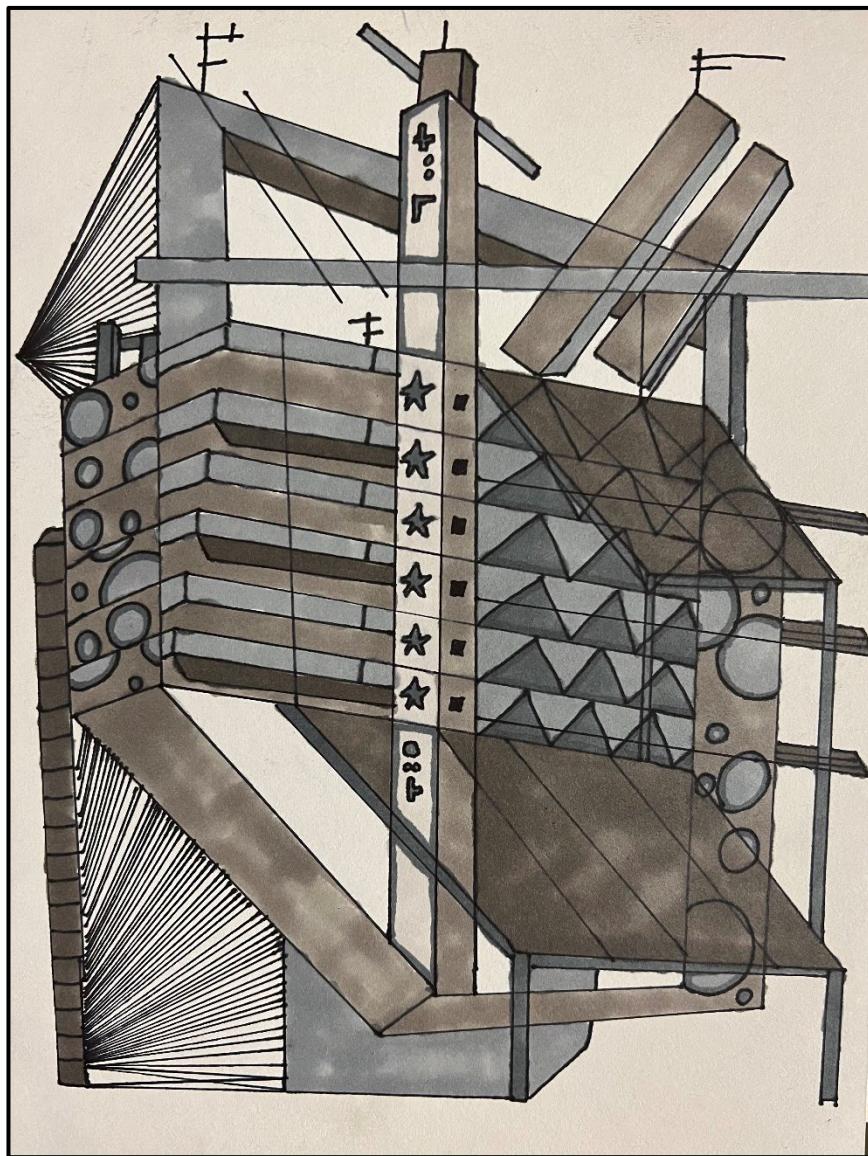
School Funded Staff 2023-24

Staff Type	Funding Type					Total
	General Education	Bilingual Education	State LAP	Special Education	Federal Title I	
Classroom Teachers	3.8		0.2			4.0
Special Education Teachers				0.5		0.5
Bilingual Education Teachers		0.2				0.2
Clerical Support	0.5					0.5
Other Certificated Staff	0.5					0.5
School Administrator	1.0					1.0
Other Classified Staff	0.2		0.1		0.2	0.5
Total School Funded Staff	6.0	0.2	0.3	0.5	0.2	7.2

Budget Per Student

35,550





Levi Marzynski, 12th Grade, "Brutalist Architecture", Drawing

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 2023-24 ASB fund is \$6.9 million. The cost of one ASB fund analyst position and related training supplies is paid from the general fund and not included in the ASB budget.

ASB Fund Summary	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Beginning Fund Balance	\$ 3,484,065	\$ 3,574,277	\$ 3,274,277
Total Revenue	2,721,750	6,482,000	6,795,465
Total Expenditures	(2,808,324)	(6,767,000)	(6,876,800)
Net Change in Fund Balance	(86,574)	(285,000)	(81,335)
Ending Fund Balance	\$ 3,397,491	\$ 3,289,277	\$ 3,192,942

ASB Fund Summary Details

ASB Fund Summary Details	Actual 2021-22	Budget 2022-23	Budget 2023-24
Revenues			
General Student Body	\$ 1,239,613	\$ 2,645,000	\$ 2,800,780
Athletics	756,445	965,000	927,350
Classes	278,045	805,000	990,375
Clubs	436,090	2,042,000	2,048,960
Private Moneys	11,557	25,000	28,000
Total Revenues	\$ 2,721,750	\$ 6,482,000	\$ 6,795,465
Expenditures			
General Student Body	\$ 1,184,506	\$ 2,622,000	\$ 2,560,350
Athletics	960,047	1,043,000	1,050,725
Classes	198,112	760,000	921,175
Clubs	459,136	2,317,000	2,316,550
Private Moneys	6,523	25,000	28,000
Total Expenditures	\$ 2,808,324	\$ 6,767,000	\$ 6,876,800
Revenues Over (Under) Expenditures	\$ (86,574)	\$ (285,000)	\$ (81,335)
Beginning Fund Balance			
Assigned to Fund Purposes	\$ 3,484,065	\$ 3,574,277	\$ 3,274,277
Total Beginning Fund Balance	\$ 3,484,065	\$ 3,574,277	\$ 3,274,277
Ending Fund Balance			
Assigned to Fund Purposes	\$ 3,397,491	\$ 3,289,277	\$ 3,192,942
Total Ending Fund Balance	\$ 3,397,491	\$ 3,289,277	\$ 3,192,942

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 eight district schools scheduled to open Fall 2025: Aki Kurose Middle School, Alki Elementary, Asa Mercer Middle School, John Muir Elementary, John Rogers Elementary, Montlake Elementary, Rainer Beach High School, and Sacajawea Elementary. 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	Budget	Budget
	2021-22	2022-23	2023-24
Beginning Fund Balance	\$ 236,833,513	\$ 284,353,650	\$ 215,109,703
Total Revenue	351,747,541	348,682,518	378,457,464
Other Financing Sources	7,790,503	-	-
Total Expenditures	(270,023,065)	(491,701,069)	(491,385,528)
Total Transfers Out	(41,132,799)	(42,876,915)	(53,811,899)
Net Change in Fund Balance	48,382,179	(185,895,466)	(166,739,963)
Ending Fund Balance	\$ 285,215,692	\$ 98,458,184	\$ 48,369,740

Capital Fund Summary Details

Capital Fund Summary Details	Actual 2021-22	Budget 2022-23	Budget 2023-24
Revenues and Other Financing Sources			
Local Taxes	\$ 311,165,277	\$ 336,830,313	\$ 360,922,667
Local Support Nontax	6,820,025	4,367,000	7,456,385
State, Special Purpose	33,401,780	7,485,205	10,078,412
Revenues from Other Entities	360,459	-	-
Other Financing Sources	7,790,503	-	-
Total Revenues and Other Financing Sources	\$ 359,538,044	\$ 348,682,518	\$ 378,457,464
Expenditures			
Buildings	\$ 243,342,720	\$ 428,219,833	\$ 410,671,155
Equipment	1,340,433	8,739,180	3,946,247
Instructional Technology	23,451,716	54,742,056	76,768,126
Debt Expenditures	1,888,197	-	-
Total Expenditures	\$ 270,023,065	\$ 491,701,069	\$ 491,385,528
Other Financing Uses - Transfers Out	\$ 41,132,799	\$ 42,876,915	\$ 53,811,899
Revenues Over (Under) Expenditures	\$ 48,382,179	\$ (185,895,466)	\$ (166,739,963)
Beginning Fund Balance			
Restricted from Bond Proceeds	\$ 1,118,206	\$ 1,523,990	\$ 948,291
Committed from Levy Proceeds	213,690,161	257,824,113	188,720,734
Committed to Other Purposes	22,025,146	25,005,547	25,440,678
Total Beginning Fund Balance	\$ 236,833,513	\$ 284,353,650	\$ 215,109,703
Ending Fund Balance			
Restricted from Bond Proceeds	\$ 594,348	\$ 1,178,990	\$ 607,935
Committed from Levy Proceeds	260,288,601	71,241,993	21,395,817
Committed to Other Purposes	24,332,742	26,037,201	26,365,988
Total Ending Fund Balance	\$ 285,215,692	\$ 98,458,184	\$ 48,369,740

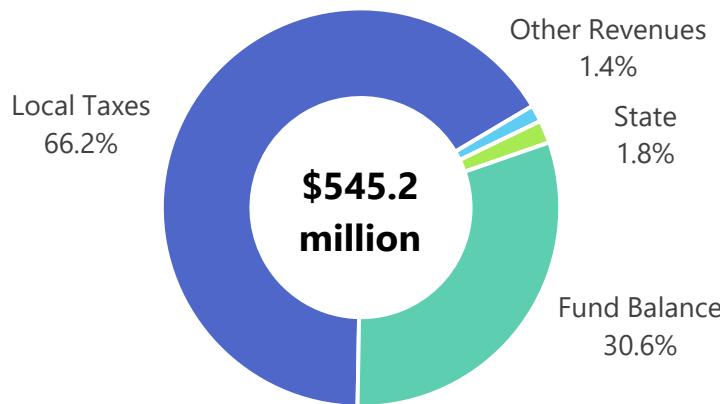
Capital Fund Total Resources

Where does the money come from?

The 2023-24 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 2023-24 is projected to be \$378.5 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, and lease and rental receipts.

The district's capital fund expenditure budget for 2023-24 is \$545.2 million, which includes direct expenditures of \$491.4 million, transfers to the general fund of \$50.8 million, transfers to the debt service fund of \$3.0 million and \$44.7 million that is set aside as a capital budget capacity reserve.

2023-24 Budgeted Resources by Type
percentages may not total to 100% due to rounding



Capital Program Activity 2023-24	Beginning Balance	Anticipated Revenue	Inter Fund Transfers ¹	Anticipated Expenditures	Ending Fund Balance
BTA V Levy ²	\$ 6,523,203	\$ 130,716,000	\$ 39,889,666	\$ 134,133,717	(36,784,180)
BEX V Levy	115,946,656	244,646,581	13,068,664	296,609,360	50,915,213
BTA IV Levy	23,171,359	495,619	570,000	4,803,784	18,293,194
BEX IV Levy	31,277,001	575,751	-	6,157,871	25,694,881
BTA III Levy	11,802,515	226,146	147,892	3,932,648	7,948,121
BEX III Bond	948,291	9,644	-	350,000	607,935
CEP / CS ³	25,440,678	1,787,723	135,677	726,736	26,365,988
Capital Capacity Reserve ⁴	-	-	-	44,671,412	(44,671,412)
Grand Total	\$ 215,109,703	\$ 378,457,464	\$ 53,811,899	\$ 491,385,528	\$ 48,369,740

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

² BTA V negative fund balance is due to planned acceleration of technology spending

³ CEP (Capital Eligible Program) / CS (Community Schools) Primary Funding is from Surplus Property Sales and Facility Lease Income

⁴ Assumes Capital Capacity Reserve is 100% Spent

Capital Fund Revenues & Other Financing Sources

Local Levy & Fund Balance – 96.8%

Local levy funding provides the largest portion of available capital resources. Local taxes at 66.2% of total resources represents the anticipated revenue to be received in cash during that fiscal year from the voter-approved levies BTA V and BEX V at \$360.9 million. The fund balance at 30.6% of total resources represents the carry forward of prior fiscal year ending fund balances from previous voter-approved levies.

The district's long-term fiscal plan places levy measures for both operations and capital needs on the ballot every three years. Building Excellence (BEX) and Building, Technology, Academics (BTA) levies are approved on alternating six-year schedules. Together, these levies fund the renovation and replacement of schools with modern, operationally efficient facilities throughout the city and are designed to repair existing buildings, replace roofs, improve mechanical, electrical and life/safety systems, provide academic improvements, and improvements in classroom technology.

Building, Technology and Academics (BTA)

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

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

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

The BTA IV levy has paid for small renovations, major maintenance and facility improvements, and technology projects in school buildings. Seattle voters approved the \$475.3 million BTA IV levy in February 2016. This levy replaced the expired BTA III capital levy. The BTA IV levy supports projects that provide more capacity to address student enrollment changes, provide safety and security improvements, and maintain the physical integrity of the district's school buildings. The technology component invests in learning and teaching by supporting projects to deliver services to students, teachers, staff, and families and improve the efficiency in business processes. BTA IV also pays for athletic field upgrades and lighting projects.

Buildings, Technology and Academics III (BTA III) 2011–2016

The \$270.0 million BTA III capital levy was approved by Seattle voters in February 2010, replacing the expired BTA II levy. Current BTA III program fund balances are being used for roof inspections, early learning improvements, and facility technology.

Building Excellence (BEX)

Building Excellence 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 – 1.4%

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

State Funding – 1.8%

Over the last six biennium, the Washington State Legislature has allocated \$76.6 million to the district in Distressed Schools funds for work at sixteen school district facilities. The district plans to use \$4.1 million of this appropriation in 2023-24. The Distressed Schools funding in 2023-24 will be used for projects at Coe Elementary, North Beach Elementary, Muir Elementary, Madison Middle School, and Rainier Beach High School.

Additional state funding includes funds from the School Construction Assistance Program (SCAP). The district will use \$6.0 million of the SCAP funding in 2023-24 for Kimball Elementary, Northgate Elementary, Viewlands Elementary, and Van Asselt School.

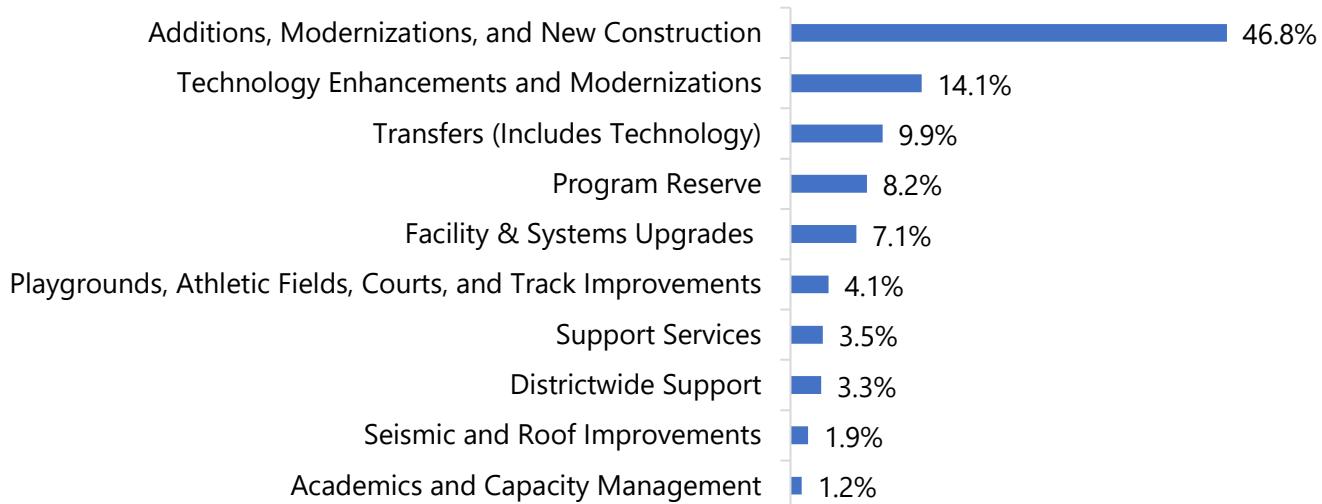
Capital Fund Expenditures & Transfers

Where does the money go?

The 2023-24 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.

2023-24 Budgeted Expenditures & Transfers

percentages may not total to 100% due to rounding



Capital Fund Budgeted Expenditures & Transfers	Budget 2023-24
Additions, Modernizations, and New Construction	\$ 255,308,271
Technology Enhancements and Modernizations	76,768,126
Transfers (Includes Technology)	53,811,899
Program Reserve	44,671,412
Facility & Systems Upgrades	38,524,726
Playgrounds, Athletic Fields, Courts, and Track Improvements	22,359,199
Support Services	18,865,312
Districtwide Support	18,006,736
Seismic and Roof Improvements	10,281,746
Academics and Capacity Management	6,600,000
Total Budgeted Expenditures & Transfers	\$ 545,197,427

Additions, Modernizations, and New Construction

All new and renovated schools offer modern technology to allow teachers and staff to prepare every student for academic success and include seismic components where needed. By replacing or renovating school buildings, Seattle Public Schools creates safe and improved teaching and learning environments for students while addressing program needs and assisting in the reduction of the facilities maintenance backlog.

Three newly constructed elementary schools will be complete for the 2023-24 school year. Kimball Elementary, Northgate Elementary, and Viewlands Elementary will each open Fall 2023. Classroom additions and building improvements at Van Asselt School and West Seattle Elementary will be ready for the 2023-24 school year along with the Auditorium and Career & Technical Education classroom improvements at Lincoln High School. North Queen Anne Elementary is scheduled to be completed Winter 2023.

Additions, Modernizations, and New Construction	Budget 2023-24
Rainier Beach School New Construction	\$ 71,445,128
Mercer School New Construction	48,813,631
John Rogers School New Construction	29,291,969
Montlake School Addition & Modernization	22,000,000
Alki School New Construction	21,394,178
Central Kitchen Improvements Phase II Modernization	13,553,205
Van Asselt School 30 Classroom Addition, Gymnasium	13,000,000
Memorial Stadium Field and Stadium Replacement	10,000,000
Viewlands School New Construction	7,000,000
Aki Kurose Middle School Design	4,500,000
John Muir School Early Learning Classroom Addition	4,302,605
Kimball Elementary School New Construction	3,382,555
Northgate School New Construction	2,000,000
Sacajawea School Design	1,500,000
Lincoln High School Phase II Auditorium & Seismic Improvements	1,000,000
West Seattle Elementary School 12 Classroom Addition, Exterior Doors	1,000,000
North Queen Anne Elementary School (CPP) Building Improvements	750,000
Madison Intermediate School 8 Classroom Addition	250,000
Leschi School 4 Classroom Addition	125,000
Total	\$ 255,308,271

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 2023-24
Student Learning and Support	
Classroom AV	\$ 17,250,000
Classroom Technology	16,795,675
Digital Software Fees	3,819,000
Physical Education Technology	721,127
Digital Learning Resources	635,424
Staff	428,222
Principal/Management Technology	400,000
Special Education Assistive Technology	300,000
SPSTV Technology	260,000
Digital Equity Support	100,000
Total	\$ 40,709,448
District Systems and Data	
Business Systems	\$ 9,963,155
Staff	3,363,579
Student Systems	1,700,000
Project Management	1,000,000
Data Systems	700,000
Digital Transformation	300,000
Electronic Records & Document Management	100,000
Total	\$ 17,126,734
Infrastructure and Security	
Network	\$ 9,166,309
Staff Technology	2,576,388
Staff	1,686,558
Telecommunications	1,450,000
Physical Security	1,050,000
Data Warehouse	925,697
Data Center and Cloud	830,680
Cyber Security / Disaster Recovery	646,312
Power Backup System	600,000
Total	\$ 18,931,944
Sub-Total	\$ 76,768,126

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 \$50.8 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 \$3.0 million to pay for the principal and interest payment on the John Stanford Center for Educational Excellence (JSCEE) Series A Bond. The 2023-24 debt service will be funded using \$2.9 million from the BEX V Program Fund and \$0.1 million from the CEP/CS Fund.

Transfers	Budget 2023-24
Debt Service Transfer	
JSCEE Series A Bond	\$ 3,009,677
Total	\$ 3,009,677
General Fund Transfers	
Ongoing Technology Support	\$ 12,467,430
Major Preventative Maintenance	11,600,000
Technology Professional Development	9,285,548
Software and Maintenance	8,111,957
Capital Eligible Maintenance	7,000,000
Digital Learning Support	1,619,395
Measures of Academic Progress (MAP) Licenses	570,000
Facilities Technology	147,892
Total	\$ 50,802,222
Sub-Total	\$ 53,811,899

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 2023-24
Facility & Systems Upgrades	
Eckstein School Exterior Cladding and Windows	\$ 9,173,264
West Seattle High School Exterior Cladding	6,838,983
West Seattle High School Exterior Windows	3,501,470
Catharine Blaine School Electrical System Upgrade	3,495,208
Eckstein School Science Lab	2,800,000
McClure School Exterior Cladding	2,464,818
McClure School Exterior Windows	1,400,000
JSCEE Exterior Cladding	1,206,145
Franklin High School HVAC Improvements	1,200,000
Louisa Boren School HVAC Upgrades	1,000,000
Rising Star Exterior Cladding	593,066
Eckstein School Ceiling Fans	500,000
Catharine Blaine School Exterior Doors	414,483
View Ridge School Ceiling Fans	400,000
Roosevelt High School Exterior Cladding	350,000
McClure School Exterior Doors	306,024
Lowell School Ceiling Fans	300,000
West Seattle High School Exterior Doors	257,786
Fairmount Park School Window Systems Repairs	250,000
Franklin High School Electrical Service & Gymnasium Upgrades	250,000
Rising Star New Intercom/Clock System Installation	248,227
Concord School ADA Improvements	205,000
Leschi School Exterior Doors	181,521
Rising Star Exterior Windows	172,104
JSCEE HVAC Upgrades	168,794
Ballard High School Intercom System	141,346
Green Lake School Exterior Doors	128,755
Catharine Blaine School Ceiling Fans	117,031
Dearborn Park School Security Improvements (Doors and Window Alarms)	116,247
Dearborn Park School Sound Attenuation	75,000
Green Lake School Sound Attenuation	75,000

Facility & System Upgrades (con't)

Whitworth School (Orca) Fire Alarm System Improvements	64,712
JSCEE Central Kitchen Phase I Central Kitchen Upgrades	50,000
Whitworth School (Orca) Security Improvements (Doors and Window Alarms)	27,574
Whitworth School (Orca) Exterior Doors	26,288
Columbia School Exterior Doors	10,880
Wedgewood Exterior Doors	10,000
Gatewood School Exterior Doors	5,000
Total	\$ 38,524,726

Playgrounds, Athletic Fields, Courts, and Track Improvements

	Budget
	2023-24
Rainier Beach High School Playfields Replacement	\$ 9,087,996
Lincoln High School Field Replacement with Synthetic Turf & Track	3,861,312
Fort Lawton/Discovery Park New Natural Field	3,000,000
Madison Intermediate School Synthetic Field & Field Lights	1,500,000
FY23 & FY24 Bleacher Replacement	1,291,288
Maple School Playfield	929,363
West Seattle High School Batting Cage @ Hiawatha Playfield	772,262
Ingraham School Fields & Tennis Court Resurfacing	375,000
Rising Star Playground	371,280
Highland Park Playground	308,905
Athletic Equipment at Washington Middle School	300,000
Chief Sealth International High School Softball Field Replacement	159,014
Playground Equipment Replacement	100,000
West Seattle High School New Synthetic Field	100,000
McDonald International Playground Upgrades	80,315
Ballard High School Tennis Court Coating	62,464
AED Defibrillator Batteries Districtwide	30,000
McGilvra School Field	25,000
North Queen Anne (Cascade Parent Partnership) Playground	5,000
Total	\$ 22,359,199

Seismic and Roof Improvements

	Budget
	2023-24
Eckstein School Roof Replacement	\$ 3,257,429
Jane Addams Junior High Seismic Improvements	1,720,401
JSCEE Roof Design	1,467,529
Eckstein School Phase III Seismic Improvements	1,000,000
Roof Investigations	1,000,000
Schmitz Park Seismic Improvements	500,000

Seismic and Roof Improvements (con't)

Seward Park (TOPS) 1999 Bldg. Roof Replacement	308,133
Gatewood School Seismic Improvements	270,098
Graham Hill School Roof Repair/Replacement	258,156
Queen Anne Gym (Interagency) Roof Replacement	250,000
Wedgwood School Seismic Improvements & Roof Coating	150,000
Graham Hill School Seismic Improvements	100,000
Total	\$ 10,281,746
Sub-Total	\$ 71,165,671

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 2023-24 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, classroom additions at Van Asselt School and West Seattle Elementary will be completed Fall 2023 helping to address capacity needs 2023-24.

Academics and Capacity Management	Budget 2023-24
Capacity Management & Portables	\$ 3,000,000
Early Learning Districtwide	1,900,000
Program Placement (New Programs) Districtwide	1,200,000
Special Education Improvements	500,000
Total	\$ 6,600,000

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 2023-24
Districtwide Support		
Property Acquisition	\$ 10,000,000	
Clean Energy Improvements	2,000,000	
Downtown School Study	1,500,000	
Security Cameras/Systems Districtwide	750,000	
Elevator Repairs	500,000	
Gender Inclusive Restrooms	500,000	
Security Vestibules @ Various Locations	500,000	
Property Management	426,736	
Emergency Field Repairs	300,000	
Emergency Projects @ Various Locations Districtwide	300,000	
Maintenance Equipment	250,000	
Grounds Equipment	250,000	
Nutritional Services Equipment	250,000	
Lunchroom Tables	200,000	
Furniture Catalog	150,000	
Water Testing and Risk Management	100,000	
Volunteer Projects @ Multiple Locations	30,000	
Total	\$ 18,006,736	
Support Services		
Staff & Administration (Direct & Indirect)	\$ 13,044,891	
BEX VI Levy and Capital Projects Planning	5,100,000	
SCWA Administration	452,648	
Project Management (PM) Software Licenses	237,773	
Facility Archival Record (Building for Learning)	30,000	
Total	\$ 18,865,312	
Program Reserves		
Budget Capacity & Program Reserve	\$ 44,671,412	
Total	\$ 44,671,412	
Sub-Total	\$ 81,543,460	

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 \$12.7 million as of September 2023 and is in the form of one Limited General Obligation (LGO) bond. The 2023-24 budget includes approximately \$3.0 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	Budget	Budget
	2021-22	2022-23	2023-24
Beginning Fund Balance	\$ 1,399,444	\$ 1,408,000	\$ 1,410,000
Total Revenues	10,108	12,000	12,000
Other Financing Sources	2,822,483	2,860,346	3,009,677
Total Expenditures	(2,822,653)	(2,870,346)	(3,019,677)
Other Financing Uses	-	-	-
Net Change in Fund Balance	9,938	2,000	2,000
Ending Fund Balance	\$ 1,409,382	\$ 1,410,000	\$ 1,412,000

Debt Service Fund Summary Details

Debt Service Fund Summary Details	Actual	Budget	Budget
	2021-22	2022-23	2023-24
Revenues and Other Financing Sources			
Local Taxes	\$ 721	\$ -	\$ -
Local Nontax Support	9,387	\$ 12,000	\$ 12,000
Other Financing Sources	2,822,483	2,860,346	3,009,677
Total Revenues and Other Financing Sources	\$ 2,832,591	\$ 2,872,346	\$ 3,021,677
Expenditures			
Matured Bond expenditures	\$ 2,621,000	\$ 2,691,000	\$ 2,874,000
Interest on Bonds	201,483	169,346	135,677
Underwriter's Fees	170	10,000	10,000
Total Expenditures	\$ 2,822,653	\$ 2,870,346	\$ 3,019,677
Other Financing Uses			
	\$ -	\$ -	\$ -
Revenues/Other Financing Sources Over (Under) Expenditures	\$ 9,938	\$ 2,000	\$ 2,000
Beginning Fund Balance			
Restricted for Debt Service	\$ 1,399,444	\$ 1,408,000	\$ 1,410,000
Total Beginning Fund Balance	\$ 1,399,444	\$ 1,408,000	\$ 1,410,000
Ending Fund Balance			
Restricted for Debt Service	\$ 1,409,382	\$ 1,410,000	\$ 1,412,000
Total Ending Fund Balance	\$ 1,409,382	\$ 1,410,000	\$ 1,412,000

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 lower interest rate will save the district \$1.9 million over the remaining life of the bonds. The debt service on these bonds is paid by an inter-fund transfer from the capital fund.

	Original Amount Issued	Expected Outstanding Principal (9/2023)
Series-A Refunding 2020	\$20,621,000	\$12,650,000

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 2023 is as follows:

Fiscal Year	Principal	Interest	Total
2023-24	2,874,000	135,677	3,009,677
2024-25	3,059,000	99,783	3,158,783
2025-26	3,258,000	61,565	3,319,565
2026-27	3,459,000	20,927	3,479,927
Total	\$ 12,650,000	\$ 317,952	\$ 12,967,952





Emma McCook, 12th Grade, "Untitled", Painting

INFORMATIONAL SECTION

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[Districtwide Staffing Changes](#)
[Property Taxes](#)
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Districtwide Staff Summary

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

Numbers may not total exactly due to rounding

Districtwide Staffing Changes

Comparison of Staff FTE by State Activity Group	2022-23			2023-24			Net FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	462.4	3,984.7	4,447.0	520.9	4,040.2	4,561.1	58.5	55.5	114.0
Teaching Support	211.3	695.1	906.4	241.6	689.9	931.4	30.3	(5.2)	25.0
Principal's Office	7.4	415.5	422.9	9.3	401.4	410.7	1.9	(14.1)	(12.2)
Central Administration	48.2	325.5	373.7	43.4	289.4	332.8	(4.8)	(36.1)	(40.9)
Other Supportive Activities	8.4	851.3	859.7	7.0	837.0	844.0	(1.4)	(14.3)	(15.7)
Total	737.6	6,272.1	7,009.7	822.1	6,257.9	7,080.0	84.4	(14.2)	70.3

Property Taxes

Property taxes collected by Washington state are distributed to individual school districts based on guidelines set by the state legislature. School districts may choose to augment state funding by asking voters to approve excess taxes levied on taxable property within the district.

Seattle Public Schools (SPS) has historically had strong support from the community in renewing the Educational Programs & Operations levy and Capital levy. In February 2022, Seattle voters approved both expiring operations and building/technology capital levies. The operations levy supports the critical day-to-day SPS operations and needs of students. In 2023-24, the operations levy will contribute \$190.4 million to supplement education services not fully funded by the state. Capital levies help alleviate partial funding from the state on construction and additions for new schools, technology infrastructure, major maintenance, and repairs.

Levy rates are based on the assessed value of property in the district, the overall amount approved by voters, and limits set by state law. In 2019 the legislature's set new limits, reducing the operations levy rate below the 1.05 rate approved by Seattle voters. For 2020, the legislature again changed levy collection rates which allowed Seattle to collect more of the funds initially approved by voters.

In calendar year 2022, the owner of a \$700K home would have paid \$1,253 in property taxes dedicated to Seattle Schools. The tax amount in calendar year 2023 is \$1,274.

Year	Assessed Value (in billions)	Educational Programs & Operations	Building & Technology (BTA/BEX)	Total Tax Rate	School Levy Property Tax Assessment on a \$700k home
		(rates per \$1,000 of the assessed value)			
2014	128.22	1.30	1.25	2.55	1,785
2015	144.48	1.28	1.11	2.39	1,673
2016	163.28	1.21	0.99	2.20	1,540
2017	185.76	1.10	1.05	2.15	1,505
2018	213.50	1.10	0.91	2.01	1,407
2019	244.34	0.55	0.80	1.35	945
2020	257.34	0.64	1.22	1.86	1,302
2021	263.34	0.65	1.20	1.85	1,295
2022	269.97	0.65	1.14	1.79	1,253
2023	301.63	0.63	1.19	1.82	1,274

Assessed Values 2014 - 2020 per Office of Superintendent of Public Instruction and 2021-23 per King County.

2014 - 2018 tax rate date from - OSPI Report 2010 - School District Property Tax Rates and Certified Levies by Fund

2019 - 2023 tax rate data from King County Assessed Valuations and Taxes Reports

Glossary of Terms

Activity – Specific and distinguishable service performed by a school district to accomplish a function for which the school district is responsible.

Alternative Learning Experience Schools (ALE) – These schools offer learning experiences for public school students developed and supervised by individual student learning plans and certificated teachers. They provide an academic program which supports a variety of student interests and abilities.

Annual Average FTE (AAFTE) – School districts report to the Office of Superintendent of Public Instruction the number of full-time equivalent (FTE) students enrolled on the fourth school day of September and the first school day of October through June. These ten counts are then averaged to obtain an annual average FTE enrollment count.

Apportionment – A state formula funded revenue allocation provided to school districts, subject to recovery if not expended for a specific purpose during the school year. It can be for general purpose or capital needs. It can also be advanced or redirected.

Appropriation – Maximum expenditure authorization during a given fiscal period. The Seattle Public Schools budget authorizes a maximum amount of expenditures for each fund, and by state law, cannot exceed these.

Associated Student Body (ASB) Fund – A special revenue fund that is financed in part, by the establishment and collection of fees from students and non-students, both public and private, as a condition of their attendance at any optional non-credit extracurricular events of the district that promote cultural, athletic, recreational, or social growth of students. As a special revenue fund, the ASB fund is under the control, supervision, and approval of the board of directors, and the school district legally owns the resources accounted for in the ASB fund.

Benefits – Payments made for employees for services provided under an annuity, pension plan, or insurance policy including industrial insurance, health insurance and the supplemental pension contribution, unemployment compensation, certificated employee Teachers' Retirement System contribution, and classified employee Public Employees' Retirement system contributions. An object used to record all expenditures for employee payroll-generated benefits and employer taxes.

Bond - A written promise, generally under seal, to pay a specified sum of money, called the face value, at a specified date or dates in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period and requires greater legal formality. Bonds are used to fund capital improvements and new construction.

Budget – A plan of operations based on an estimate of expected income and expense for a given period. Also, a plan to achieve the district's goals and objectives expressed in dollars, and a tool in controlling operations.

Capital Projects Fund – A fund used to account for all moneys and resources set aside for the acquisition of capital assets through construction and remodeling projects.

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.

Headstart – A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families.

High Poverty LAP – Distribution of Learning Assistance Program funds to schools based on the number of low-income students above 50% established by the Office of Superintendent of Public Instruction.

Individualized Education Program (IEP) - A written document that includes (1) a statement of the student's present level of functioning, (2) a statement of annual goals and short-term objectives for achieving those goals, (3) a statement of services to be provided and the extent of regular programming, (4) the starting date and expected duration of services, and (5) evaluation procedures and criteria for monitoring progress. The IEP is developed mutually by the child's parents with a team of Seattle Public Schools specialists.

Individuals with Disabilities Education Act (IDEA) – 1975 federal mandate to provide education for all children with disabilities. In 1986 Congress added Infants and Toddlers with Disabilities – Part H to IDEA that created a mandatory early intervention program for developmentally delayed infants and toddlers, aged birth to 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 8th 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."

Title II-Part A - A federal program that focuses attention on addressing the learning outcomes of students at highest risk of not meeting academic standards, by providing training to teachers that enables them to assist students to meet challenging academic content standards.

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.