

2015-16 BUDGET  
FIRST READING

June 22, 2015

SITUATION

A draft budget for 2015-16 has been prepared in accordance with state laws, rules, and regulations. The state legislature is currently in its second special session and has not yet agreed to a state budget.

Changes in planned 2015-16 revenues and expenditures, such as enrollment, staffing, grant and fixed cost adjustments, have been incorporated into the budget document. Also incorporated were state planned retirement increases that both the original Senate and House budget proposals from March agreed on. No other assumptions about revenue and expenditure impacts from the legislature were included.

Other input on the proposed budget was solicited from departments and a process for prioritizing requests was done by the Strategic Advisory Leadership Team (SALT). As shared at the board study session on June 1, approved priority staffing, safety and program needs have been incorporated into the draft budget. Other proposed budget recommendations will not be incorporated into the budget until we have more information from the state.

The district budget document is presented in both the official F-195 state format and the district summary format. We are continuing to update the document to incorporate portions of the Associate School Business Officials (ASBO) Meritorious Budget Award criteria. Additional changes in alignment with the ASBO criteria will be made in future budget documents.

An overview of the draft 2015-16 budget will be presented at the board meeting.

Normally, our district is required to have a copy of the F-195 budget submitted to the ESD by July 10 each year. OSPI has extended the deadline to July 17 because of the delay by the legislature. A copy of the summary budget is available from the business office or the district website. Feedback can also be provided via the website or email.

Once the legislature provides a state budget, we will incorporate changes and prepare a final budget. The final budget will be presented at the regular board meeting on August 3, 2015. A public hearing and adoption of the 2015-16 budget is scheduled for a special board meeting on August 24, 2015.



# Lake Washington School District 2015-16 Draft Budget



**Annual Budget Contributing Staff:**

Barbara Posthumus, Director of Business Services

Lynne Pyke, Budget Manager

Kathryn Reith, Director of Communications

Chelsea Lee, Graphic Artist



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# Introductory Section

Executive Summary

Organizational Summary

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# Executive Summary

## Organizational Summary

Lake Washington School District is a high-performing public school district serving students in preschool through grade 12. The district encompasses a 76-square mile area in the suburban east side of the Seattle metropolitan area. Lake Washington serves the cities of Kirkland, Redmond, part of Sammamish and unincorporated areas of King County. Lake Washington School District strives to make each of its more than 26,000 students future ready: prepared for college, prepared for the global workplace and prepared for personal success.

### Lake Washington School District has five goals:

1. Ensure academic success for every student
2. Provide safe and innovative learning environments
3. Recruit, hire and retain highly effective personnel
4. Use resources effectively & be fiscally responsible
5. Engage our communities.

Goals two through five work in support of the first goal, which is most critical to reaching our mission.

The district's strategic plan drives the district's work and focuses efforts toward accomplishing the mission and these goals. That plan further develops the strategic work planned to help achieve each goal and objective as well as indicators of success.

This year, district processes were adjusted to ensure that the budget prioritization closely aligns with the strategic planning process and district goals. These efforts were designed to link the strategic work with resource needs (time, people, and money), creating an appropriate alignment of resources to accomplish this strategic work.

The district surveyed staff members and parents concerning specific strategic programs, which also elicited feedback about budget priorities. Budget addition requests required information on the purpose of the addition, connection to student success and alignment with district mission, vision and strategic goals. Requesters also had to provide the impact if the request is not approved and other alternatives considered, including existing resources or other funding sources.

This information was provided to the district's Strategic Advisory Leadership Team (SALT), a representative group led by the superintendent, which carefully reviewed all requests as well as the feedback provided in surveys. The Board of Directors also held work sessions on budget, providing additional input and direction. SALT developed budget recommendations for the superintendent using all of the feedback from staff, parents and school board.

This process focused on additions to the budget, rather than cuts, for the first time in many years. Over the past two years, the state legislature has begun to take steps to fully fund Basic Education as a result of the McCleary state Supreme Court decision, which ruled that the state was not meeting its obligation to fully fund K-12 public education as required by the state constitution. As a result, the district prioritized new resources in support of the district's strategic plan and goals.

The district expects an increase in revenues from \$256 million in 2013-14 to \$274 million in 2014-15, an increase of over \$18 million. Some of those additional funds are the result of increased enrollment and result in increased expenditures for staffing and other costs of serving those additional students. Some of these additional revenues were for categorical programs, which restrict the use of funds to identified purposes. Overall, the district was able to invest an additional \$9 million in strategic areas.



# Executive Summary

Items prioritized for addition to the budget primarily supported work toward three of the district's goals. Goal One, ensure academic success for every student, specifically received additional funding to reach the objective to develop specific strategies and programs to ensure high quality learning for all students. Among the items funded were an expansion of the highly capable program to kindergarten and grade 1; expanding opportunities for students to take additional classes in high schools; four additional high school counselors to help students meet the future state graduation requirements; an expansion of the special education learning center program; and funding to support increasing alternatives to out of school suspension for students.

Significant funding was also directed toward the goal of providing safe and innovative learning environments. The objective here is to provide well-maintained, safe and modernized schools. In this case, additional staffing will be provided, including nurses, custodians and grounds staff. These staff members play a critical role in helping ensure our students are safe and healthy, our buildings are clean and sites are maintained.

A third area of focus is on the objective to provide quality training and professional learning systems, which leads to the goal to recruit, hire and retain highly effective personnel. The district's professional development program was heavily affected by past budget cuts, impacting the district's ability to train and coach teachers. Effective teachers must be life-long learners who continue to work to improve their practice. The 2014-15 budget adds the following positions to help teachers focus on those efforts: four grades K-5 literacy coaches; ten grades K-12 professional learning coaches; two professional learning specialists.

The superintendent made the budget recommendations to the board for adoption. She led the budget development process, along with SALT and members of the superintendent's cabinet. Members of that group were:

- Dr. Traci Pierce, Superintendent
- Janene Fogard, Deputy Superintendent of Operations
- Heather Sinclair, Associate Superintendent of Student and School Support Services
- Matt Manobianco, Associate Superintendent of Student and Professional Learning Services
- Kathryn Reith, Director of Communications

This budget is adopted by the district's Board of Directors. Members of the board are:

- Jackie Pendergrass, President, first elected 1995
- Nancy Bernard, first elected 1997
- Siri Bliesner, first elected 2011
- Christopher Carlson, first elected 2007
- Mark Stuart, first elected 2013



# Executive Summary

## Financial Summary

The budget is developed using the guidelines of the Washington State Office of Superintendent of Public Instruction. It is organized into a series of accounts called funds.

General state revenues in the General Fund are expected to continue increasing each year until 2017-18 when the State Legislature is required by law to fully fund basic education. The Legislature made a down payment on that goal for 2013-14, by increasing revenue by 8%. Increases of 6-8% are expected in the next biennium with a final push of a 12.3% increase for 2017-18.

<b>Budget Summary – All Funds</b>					
	<b>GENERAL FUND</b>	<b>ASSOCIATED STUDENT BODY FUND</b>	<b>DEBT SERVICE FUND</b>	<b>CAPITAL PROJECTS FUND</b>	<b>TRANSPORTATION VEHICLE FUND</b>
	2015-16	2015-16	2015-16	2015-16	2015-16
BEGINNING FUND BALANCE					
Restricted for Carryover					
Restricted for Skills Center					
Nonspendable - Inventory	950,000				
Committed to Minimum FB Policy	13,260,819				
Committed from Levy Proceeds				5,695,279	
Restricted Proceeds		855,237	12,678,428	38,024,143	2,376,541
Assigned/Unassigned Fund Balance*	14,516,393			1,183,426	
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>28,727,212</b>	<b>855,237</b>	<b>12,678,428</b>	<b>44,902,848</b>	<b>2,376,541</b>
REVENUES	278,681,725	5,115,588	40,121,619	45,908,913	715,246
OTHER FINANCING USES-TRANSFER	8,053,305		7,059,050	(15,112,355)	
<b>TOTAL RESOURCES AVAILABLE</b>	<b>315,462,242</b>	<b>5,970,825</b>	<b>59,859,097</b>	<b>75,699,406</b>	<b>3,091,787</b>
EXPENDITURES	282,507,253	5,216,364	50,890,742	58,210,708	1,373,282
<b>TOTAL USE OF RESOURCES</b>	<b>282,507,253</b>	<b>5,216,364</b>	<b>50,890,742</b>	<b>58,210,708</b>	<b>1,373,282</b>
ENDING FUND BALANCE					
Restricted for Carryover					
Restricted for Skills Center					
Nonspendable - Inventory	950,000				
Committed to Minimum Fund Bal Policy	14,336,752				
Committed from Levy Proceeds				(5,452,076)	
Restricted Proceeds		754,461	8,968,355	21,606,446	1,719,505
Assigned/Unassigned Fund Balance*	17,668,237			1,334,328	
<b>TOTAL ENDING FUND BALANCE</b>	<b>32,954,989</b>	<b>754,461</b>	<b>8,968,355</b>	<b>17,488,698</b>	<b>1,719,505</b>

\* "Unassigned" designation is for General Fund only.



# Executive Summary

## GENERAL FUND BUDGET SUMMARY

	<u>ACTUAL</u> <u>2011-12</u>	<u>ACTUAL</u> <u>2012-13</u>	<u>ACTUAL</u> <u>2013-14</u>	<u>BUDGET</u> <u>2014-15</u>	<u>BUDGET</u> <u>2015-16</u>
<b>BEGINNING FUND BALANCE</b>					
Restricted for Carryover	3,866,548	3,409,622	3,254,487	0	0
Restricted for Skills Center	0	0	173,071	57,000	0
Nonspendable - Inventory	950,000	950,000	950,000	950,000	950,000
Committed to Minimum Fund Balance Policy	10,926,523	11,207,458	11,655,524	12,463,246	13,260,819
Unreserved/Unassigned Fund Balance	5,979,994	7,104,007	6,186,893	9,145,950	14,516,393
<b>Total Beginning Fund Balance</b>	<b>\$21,723,065</b>	<b>\$22,671,087</b>	<b>\$22,219,975</b>	<b>\$22,616,196</b>	<b>\$28,727,212</b>
<b>REVENUES AND OTHER FINANCING SOURCES</b>					
1000 Local Taxes	51,075,008	53,855,055	56,639,026	60,232,424	64,011,180
2000 Local Nontax	15,820,960	17,353,493	17,148,164	14,519,950	15,705,588
3000 State, General Purpose	117,256,456	119,762,174	131,610,695	143,070,555	150,461,555
4000 State, Special Purpose	23,863,794	25,280,344	29,686,960	32,865,396	33,029,528
5000 Federal, General Purpose	14,700	14,565	14,542	15,000	6,140
6000 Federal, Special Purpose	11,220,974	10,977,349	10,470,979	14,987,514	15,455,458
7000 Revenues From Other School Districts	98,098	34,851	16,889	16,936	6,251
8000 Revenues From Other Agencies & Assoc	24,380	263,783	35,824	6,025	6,025
8200 Revenues From Private Foundations	0	180,000	0	20,000	0
9000 Other Financing Sources	4,774,789	5,388,865	6,317,918	7,912,820	8,053,305
<b>Total Revenues &amp; Other Financing Sources</b>	<b>\$224,149,159</b>	<b>\$233,110,479</b>	<b>\$251,940,997</b>	<b>\$273,646,620</b>	<b>\$286,735,030</b>
<b>Total Resources Available</b>	<b>\$245,872,224</b>	<b>\$255,781,566</b>	<b>\$274,160,972</b>	<b>\$296,262,816</b>	<b>\$315,462,242</b>
<b>EXPENDITURES</b>					
01 Regular Education	135,296,879	141,838,766	148,906,947	165,692,710	170,885,544
02 Alternative Learning Experience	1,458,153	610,934	511,695	633,142	518,026
1X Federal Stimulus	116,119	0	0	0	0
20 Special Education Instruction	29,742,871	30,379,333	33,171,162	33,462,927	34,219,891
30 Vocational Education	3,903,408	4,505,819	5,356,574	5,371,855	6,376,016
4X Skills Center Instruction	538,913	707,901	737,554	675,918	1,887,149
50/60 Compensatory Education	7,328,528	8,058,464	8,674,876	9,573,671	10,426,526
70 Other Instructional Programs	4,152,407	4,816,651	5,246,718	8,185,805	8,624,012
80 Community Services	1,741,233	1,831,879	1,712,577	1,881,506	2,067,969
90 Support Svcs/Nutrition Svcs/Transp.	38,922,623	40,811,844	43,405,893	46,680,001	47,502,120
<b>Total Expenditures</b>	<b>\$223,201,134</b>	<b>\$233,561,591</b>	<b>\$247,723,996</b>	<b>\$272,157,535</b>	<b>\$282,507,253</b>
<b>ENDING FUND BALANCE</b>					
Restricted for Carryover	3,409,622	3,254,487	3,146,361	0	0
Restricted for Skills Center	0	173,071	186,767	57,000	0
Nonspendable - Inventory	950,000	950,000	950,000	950,000	950,000
Committed to Minimum Fund Balance Policy	11,207,458	11,655,524	12,582,035	13,682,331	14,336,752
Unreserved/Unassigned Fund Balance	7,104,007	6,186,893	9,271,514	9,415,950	17,668,237
<b>Total Ending Fund Balance</b>	<b>\$22,671,087</b>	<b>\$22,219,975</b>	<b>\$26,136,677</b>	<b>\$24,105,281</b>	<b>\$32,954,989</b>



# Executive Summary

## Informational Summary

### Personnel Trends

As student enrollment increases, additional certificated employees are needed to teach those students. About 51 certificated employees were added between 2012-13 and 2013-14.

Classified employees are needed to support those additional students and additional staff, whether it is custodians, nurses, or payroll specialists. There were about 10 additional classified staff in 2013-14 compared to the previous year. As part of the legislature's efforts to fully fund education, it established a new funding allocation method based on a prototypical school format. The legislature has begun to fund but has yet to fully fund that model.

### Student Enrollment Trends

The Seattle Times recently reported that King County had the second fastest rate of growth among the 25 most populous U.S. counties between 2012 and 2013. Between October 2012 and October 2013, student enrollment in Lake Washington School District (LWSD) grew from 25,408 to 26,220. That's an increase of 812 students in just one year!

**LWSD had the highest number of added students and the fastest growth rate of King County districts for the two years from October 2011 to October 2013.** This trend actually began in 2008. After several years of flat and even declining enrollment, LWSD started that year with 23,769 students. Since then, enrollment has grown by at least a few hundred students every year.

Looking ahead, though, we know this growth will continue for the foreseeable future. There are more students in elementary grades than in the grades closer to graduation. Not too long ago, about 1,800 students would enter Kindergarten each year. Now we typically welcome about 2,200 little ones. As the older, smaller district-wide classes graduate and younger, larger groups move up through the system, we will continue to see overall enrollment growth throughout our school district.



# Organizational Section

Lake Washington School District Profile

Administrative Directory

Board of Directors and Superintendent

Organizational Chart

Mission, Vision, Guiding Principles

Strategic Goals and Objectives

Budget Policies

Fund Types

Revenue Sources

Expenditures

Map

List of Schools



# LWSD Profile & Administrative Directory

## Lake Washington School District Profile

Lake Washington School District (LWSD) is a high-performing public school district, located between Lake Washington and the Cascade Mountains, to the east of Seattle. Covering 76 square miles, LWSD is the public school district for the cities of Kirkland and Redmond, as well as about half of Sammamish. On the north end of the district, some Bothell and Woodinville residents also attend our schools.

LWSD is committed to providing its 26,700 students with a relevant education that prepares them for future success. The district has 51 schools: 31 elementary schools (grades K-5), 13 middle schools (grades 6-8) and nine high schools (grades 9-12), including 12 choice schools and one choice program (Cambridge Program at Juanita High School). The district also offers preschool programs in seven elementary schools.

## Directory of Officials

School Board	First Elected	Term Expires
<b>Jackie Pendergrass</b> <i>President, District One</i>	1995	Nov. 2015
<b>Nancy Bernard</b> <i>Vice President, District Three</i>	1997	Nov. 2017
<b>Siri Bliesner</b> <i>Director, District Five</i>	2011	Nov. 2015
<b>Chris Carlson</b> <i>Director, District Two</i>	2007	Nov. 2015
<b>Mark Stuart</b> <i>Director, District Four</i>	2013	Nov. 2017

## Administrative Staff

- Dr. Traci Pierce, Superintendent
- Janene Fogard, Deputy Superintendent
- Jon Holmen, Associate Superintendent
- Matt Manobianco, Associate Superintendent
- Matt Gillingham, Director of Student Services
- Stephen Bryant, Director of Professional Learning
- Dan Phelan, Director of Accelerated Programs and CTE
- Kelly Pease, Director of Intervention Programs
- Tim Krieger, Director of Teaching and Learning
- Mike VanOrden, Director of Curriculum
- Dr. Matthew Livingston, Director of School Support – Eastlake Learning Community (L.C.)
- Dale Cote, Director of School Support – Juanita L.C.
- David Larson, Director of School Support – Lake Washington L.C.
- Sue Anne Sullivan, Director of School Support – Redmond L.C.
- Kathryn Reith, Director of Communications
- Paul Vine, Director of Special Education
- Wynn Spaulding, Associate Director of Special Education – Juanita L.C.
- Jan Bakken, Associate Director of Special Education – Redmond L.C.
- Rick Burden, Associate Director of Special Education – Lake Washington L.C.
- Stacey McCrath, Associate Director of Special Education – Eastlake L.C.
- Barbara Posthumus, Director of Business Services
- Pat Fowler-Fung, Director of Human Resources
- David Jacobson, Associate Director of Human Resources
- Robin Davis, Associate Director of Human Resources
- Forrest Miller, Director of Support Services
- Brian Buck, Associate Director of Support Services
- Sally Askman, Director of Technology



# Administrative Directory

Elementary School Principals	
Principal Name	School Name
Jon Hedin	Alcott
Kimo Spray	Audubon
Heidi Paul	Bell
Jim Eaton	Blackwell
Mary Cronin	Carson
Gregory Moncada	Community
Karen Barker	Dickinson/Explorer
TBD	Einstein
Jimmy Cho	Franklin
Toby Brenner	Frost
Dana Stairs	Juanita
Sandra Dennehy	Keller
Monica Garcia	Kirk
Steve Thatcher	Lakeview
Megan Spaulding	Mann
Brady Howden	McAuliffe
Sandy Klein	Mead
Jeff DeGallier	Muir
Jennifer Jarta	Redmond
Kirsten Gometz	Rockwell
Kim Bilanko	Rosa Parks
Jennifer Hodges	Rose Hill
Lucy Davies	Rush
Heather Frazier	Sandburg/Discovery
Jamie Warner	Smith
Mindy Mallon	Thoreau
Craig Mott	Twain
Steve Roetcisoender	Wilder

Middle School Principals	
Principal Name	School Name
Victor Scarpelli	Environmental & Adventure School
Robert Johnson	Evergreen
Victor Scarpelli	Finn Hill
Tim Patterson	Inglewood
Gregory Moncada	International Community School
Joe Joss	Kamiakin
Deborah McCarson	Kirkland
Nell Ballard-Jones	Northstar
Kelly Clapp	Redmond
Erin Bowser	Rose Hill
Erin Bowser	Stella Schola
Chris Bede	Renaissance
High School Principals	
Principal Name	School Name
Nell Ballard-Jones	Emerson
Chris Bede	Eastlake
Gary Moed	Futures
Gregory Moncada	International Community School
Gary Moed	Juanita
Christina Thomas	Lake Washington
Jane Todd	Redmond
Cindy Duenas	Tesla STEM
Other Programs	
Principal Name	School Name
Nell Ballard-Jones	Emerson K-12
Richard Haines	Transition Academy



# Board of Directors & Superintendent

## Board of Directors



**Jackie Pendergrass, *President, District One - First Elected in 1995***

Jackie Pendergrass has served as Legislative Chair and as Board President in the past and is currently serving as President. For over 30 years, she has been an advocate for children and children's issues both locally and statewide. During this time, she has been involved with a variety of child-focused organizations.



**Nancy Bernard, *Vice President, District Three - First Elected in 1997***

Nancy Bernard has served as Board Vice President, Legislative Representative, and President of the Board. She served four years on the Washington State School Directors' Association Legislative Committee. Nancy is a public health advisor with the Washington State Department of Health and manages the indoor air quality and school environmental health and safety program.



**Siri Bliesner, *Director, District Five - First Elected in 2011***

Siri Bliesner works in public health. She graduated from Stanford with a degree in human biology. Siri received a Masters in public health from the University of Washington. She speaks Spanish and currently works for Hopelink as the outcome and evaluation coordinator.



**Chris Carlson, *Director, District Two - First Elected in 2007***

Christopher Carlson, Ph.D., is a faculty member in the Fred Hutchinson Cancer Research Center's Division of Public Health Sciences. His lab focuses on identifying correlations between genetic variation and disease risk for cancer, diabetes, and other common diseases, and then identifying the causal biological mechanism responsible for the correlation.



**Mark Stuart, *Director, District Four - First Elected in 2013***

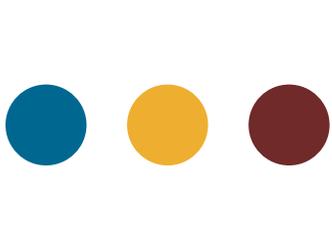
Mark Stuart was elected to the school board in November 2013. He graduated from the University of Oklahoma with a BA in Journalism. His career in Public Relations has afforded him the opportunity to work with local, national, and international media, as well as elected and non-elected government officials and their staffs on issues vital to the well-being of our nation.

## Superintendent



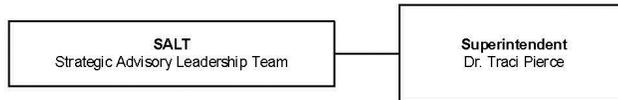
**Dr. Traci Pierce, *Superintendent of Lake Washington Schools***

Dr. Traci Pierce is a skilled educational leader with 19 years of experience in public education. She has been a teacher, assistant principal, principal, coordinator of instructional technology, director of teaching and learning, chief schools officer, deputy superintendent of instructional services. She has served as the superintendent of Lake Washington School District since 2012.

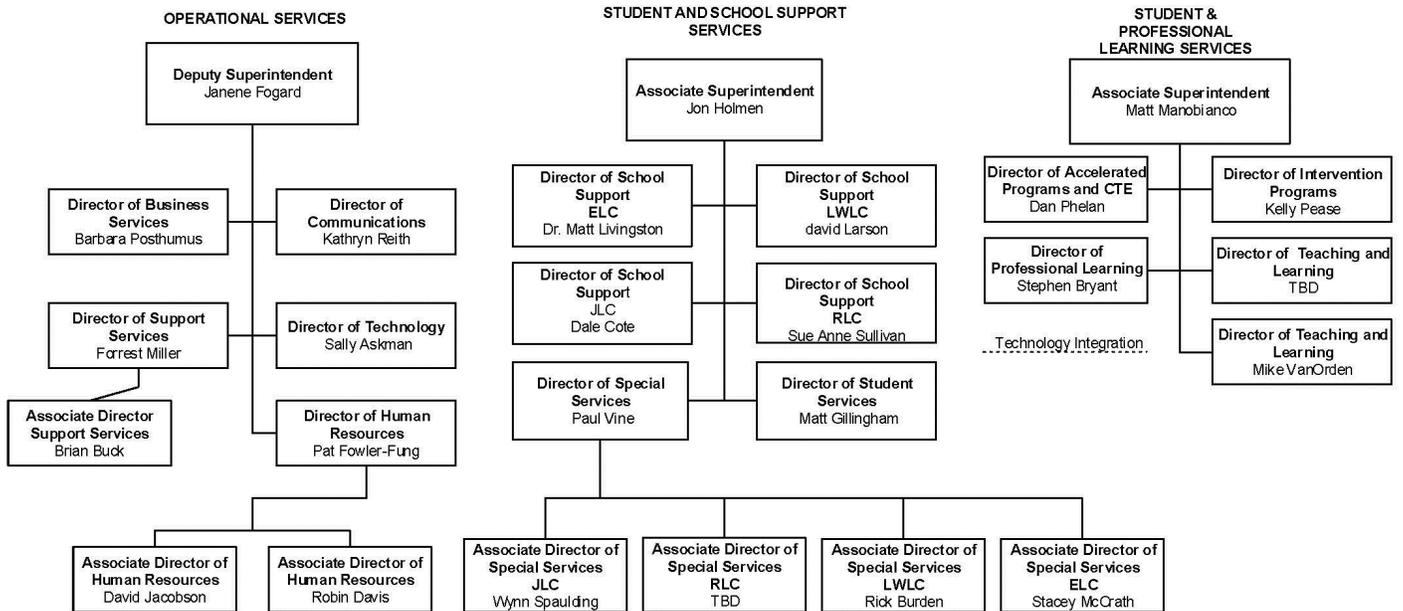


# Organizational Chart

Lake Washington School District  
2015-16



## SCHOOL SUPPORT TEAMS





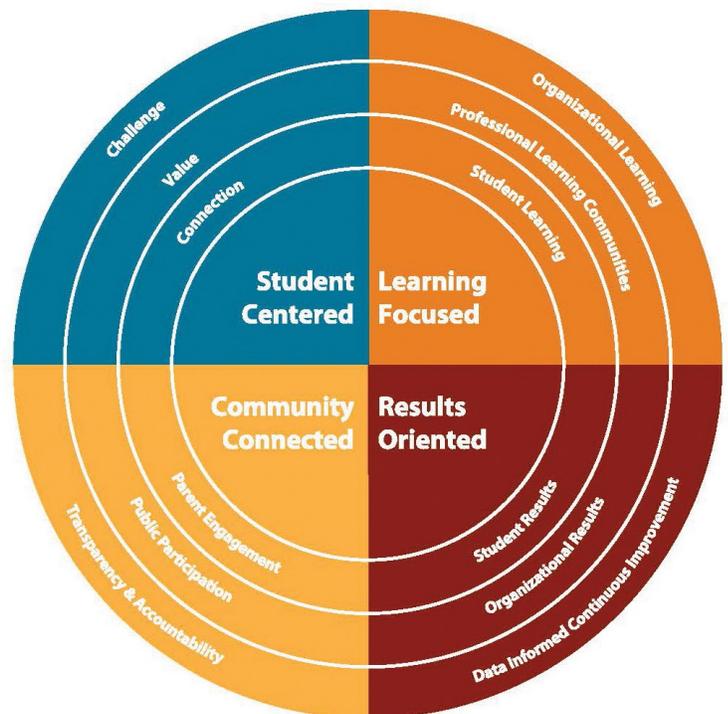
# Mission, Vision & Guiding Principals

<p><b>Mission</b></p>	<p>Each student will graduate prepared to lead a rewarding, responsible life as a contributing member of our community and greater society.</p>
<p><b>Vision</b></p>	<p>Every Student Future Ready:  <i>Prepared for College</i>  <i>Prepared for the Global Workplace</i>  <i>Prepared for Personal Success</i></p>
<p><b>Guiding Principles</b></p>	<p>The learning environments in our classrooms and schools.</p> <div style="display: flex; justify-content: space-around;"> <div data-bbox="529 905 826 1220" style="background-color: #800000; color: white; padding: 10px;"> <p><b>Connection</b></p> <ul style="list-style-type: none"> <li>• Interconnected Learning Experiences</li> <li>• Personalization &amp; Individual Attention</li> </ul> </div> <div data-bbox="862 905 1159 1220" style="background-color: #FF8C00; color: white; padding: 10px;"> <p><b>Value</b></p> <ul style="list-style-type: none"> <li>• Student Ownership &amp; Engagement</li> <li>• Equity &amp; Cultural Responsiveness</li> </ul> </div> <div data-bbox="1195 905 1494 1220" style="background-color: #0070C0; color: white; padding: 10px;"> <p><b>Challenge</b></p> <ul style="list-style-type: none"> <li>• Challenging &amp; Meaningful Curriculum</li> <li>• High Expectations &amp; Quality Instruction</li> </ul> </div> </div>

## Values Drive Our Culture

These core beliefs drive our organization’s culture. The graphic connects four core values to key district defining documents:

- Student centered
- Results oriented
- Learning focused
- Community connected





# Strategic Goals & Objectives

## Goal 1: Ensure academic success for every student

- **Objective 1:** Provide rigorous, relevant and effective curriculum and assessments.
- **Objective 2:** Develop specific strategies and programs to ensure high quality learning for all students.
- **Objective 3:** Implement data-informed systems to guide improvement.

## Goal 2: Provide safe and innovative learning environments

- **Objective 1:** Ensure positive relationships between and among students, teachers, and staff.
- **Objective 2:** Integrate technology devices, applications and tools to enhance learning for students.
- **Objective 3:** Provide well-maintained, safe, and modernized schools.
- **Objective 4:** Ensure reliable and effective technology infrastructure and systems.

## Goal 3: Recruit, hire and retain highly effective personnel

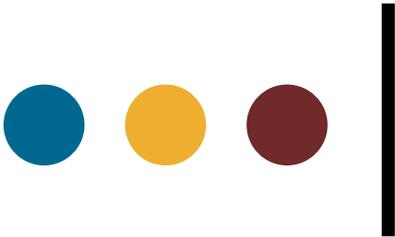
- **Objective 1:** Attract, recruit and retain highly qualified personnel.
- **Objective 2:** Provide quality training and professional learning systems.
- **Objective 3:** Refine and implement effective systems for professional growth and evaluation.

## Goal 4: Use resources effectively and be fiscally responsible

- **Objective 1:** Ensure alignment of resources and strategic goals.
- **Objective 2:** Develop methods to analyze return on investments in programs and services.
- **Objective 3:** Maintain solvency and minimum fund balance as directed by Board of Directors.

## Goal 5: Engage our communities

- **Objective 1:** Ensure proactive, varied, and consistent methods of communication.
- **Objective 2:** Implement methods for community and parent feedback and input.
- **Objective 3:** Develop transparency about our organizational work and performance.



# Budget Policies

## Budgeting/Financial Planning

**Policy Type: Executive Limitations**

**Policy Code: EL-10**

Financial planning for any fiscal year shall align with Board's End Results policies, ensure the district's financial position is fiscally sound and be derived from a multi-year plan.

Accordingly, the CEO shall develop a budget which:

1. Is in a summary format understandable to the Board and community presented in a manner that allows the board to see the relationship between the budget and the Ends priorities for the year.
2. Adequately describes revenues and expenditures.
3. Shows the amount spent in each budget category for the most recently completed fiscal year, the amount budgeted for each category for the current fiscal year and the amount recommended for the next fiscal year.
4. Discloses budget planning assumptions.
5. Plans for the expenditures in any fiscal year to be equal or less than are conservatively projected to be available during the year.
6. Provides necessary information to the Board on matters with a significant budgetary impact, allowing the Board adequate time to consider the information presented.
7. Considers feedback from the Board
8. Provides for reasonable contingencies.
9. Maintains the projected year-end fund balance is not less than five percent of the projected revenue.
10. Provides adequate and reasonable budget support for Board development and other governance priorities, including the costs of fiscal audits, Board and committee meetings, Board memberships and district legal fees.
11. Takes into consideration fiscal soundness in future years and builds on the organizational capabilities sufficient to achieve End Results in future years.
12. Reflects anticipated changes in employee compensation, including inflationary adjustments, step increases, performance increases and benefits.
13. Is based on reasonable consultation with appropriate constituent groups.



# Fund Types

<p><b>General Fund (GF)</b></p>	<p>Accounts for the day-to-day operation of the school district. Included are all the normal and recurring financial activities of the school district that are not accounted for in other funds. Expenditures include salaries and benefit costs, and non-salary costs, such as supplies and materials, books and other instructional materials, utilities, purchased services and equipment. Revenues for the General Fund include state funds, special maintenance and operations levy funds, federal funds, and other funds.</p>
<p><b>Associated Student Body Fund (ASB)</b></p>	<p>Accounts for the student extracurricular activities in each school. Each school student body organization prepares and submits, for Board approval, a revenue and expenditure plan of ASB activities for the school year.</p>
<p><b>Debt Service Fund (DSF)</b></p>	<p>Provides for the redemption and payment of interest on voted and non-voted bonds. Each year an amount is levied which provides for redemption of bonds currently due, interest payments on bonds outstanding and related costs.</p>
<p><b>Capital Projects Fund (CPF)</b></p>	<p>Accounts for the financing and expenditures of capital projects. It includes modernization, new construction, equipping of new facilities, site purchases and improvements, major renovations, and technology system upgrades. Revenues for the Capital Projects Fund include state construction assistance, investment earnings, site sales, impact/mitigation fees, bonds, and levies.</p>
<p><b>Transportation Vehicle Fund (TVF)</b></p>	<p>Accounts for the purchase and major repairs of pupil transportation vehicles. Revenue for this fund includes state depreciation funds and investment income.</p>



# Revenue Sources

## State Apportionment - 52.5%

Provides the largest portion, 52.5 percent, of Lake Washington School District's general fund revenue. Apportionment is otherwise known as state general purpose funding. The amount is determined by the number of students attending our schools and a series of formula factors including legislatively set base salaries, employee benefits and non-labor allocations, as well as the collective education and experience of our teachers.

## Levy - 22.3%

Provides 22.3 percent of budgeted revenues. Levy amounts are capped by the legislature and must be approved by Lake Washington District voters at a special election.

## State Categorical - 11.5%

Provides 11.5 percent of budgeted revenues. These are categorical funds that come from the state for programs such as special education, pupil transportation, English Language Learners education, learning assistance, and education enhancements. Most of these revenues are given for a specific program and are not available for other purposes.

## Federal Funds - 5.4%

Comprises 5.4 percent of our revenues. These monies fund programs such as Title I and Head Start. They also provide supplemental funding for special education programs and support free and reduced lunches in the nutrition services program. These revenues may only be used for their specific program purpose.

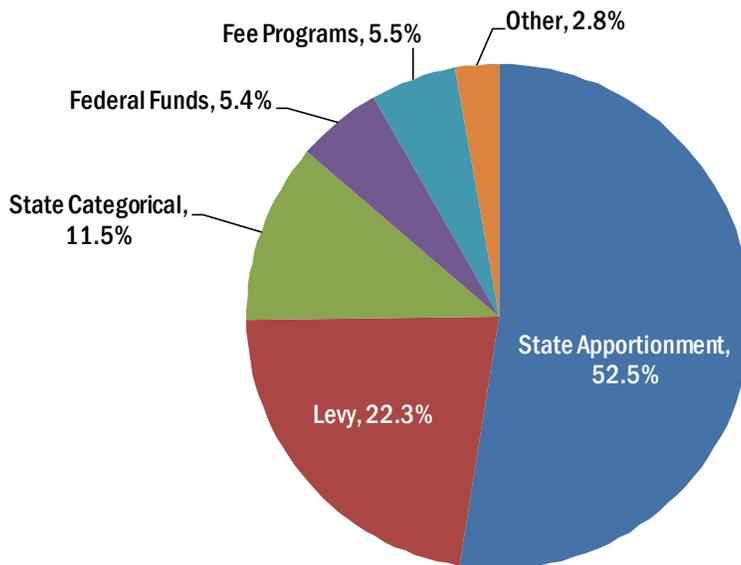
## Fee Programs - 5.5%

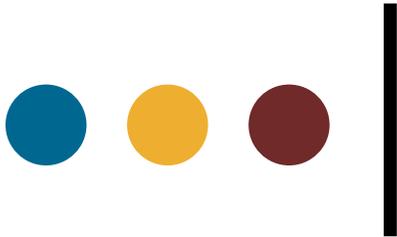
Generates 5.5 percent of local non-tax funds for programs such as sales of school lunches, extended day care, athletic participation, all-day kindergarten and preschool. Also included are investment interest earnings.

## Other School District, Agencies & Financing Sources - 2.8%

Payments from other districts for participation in joint programs, grants from other non-state agencies and transfers from the Capital Levy for Technology Training & Applications, accounts for 2.8 percent of budgeted revenues.

## Where does the money come from?





# Expenditures

## Total Teaching - 74.5%

This portion of the district's budget is spent in and on the classroom, including expenditures for teachers, counselors, librarians, educational assistants, teaching supplies, materials, textbooks, instructional staff development, assessment and curriculum development. Also included are expenditures for pupil management and safety, health-related services, activities/athletics support and supervision, and community services and programs.

## Maintenance & Operations - 6.6%

These expenses include costs to maintain the district's facilities. This segment covers grounds and building maintenance, cleaning services, utilities costs and building and property security.

## Building Administration - 6.5%

This segment covers building administration, including principals, and school support, such as secretaries and office supplies.

## Central Administration - 4.8%

These expenses include development, coordination and evaluation of instructional programs by the superintendent and central office. Also included are business and human resources, supervision for nutrition services, maintenance and transportation, communications and legal costs.

## Transportation - 3.0%

This segment includes the operations, maintenance and insurance for transporting students.

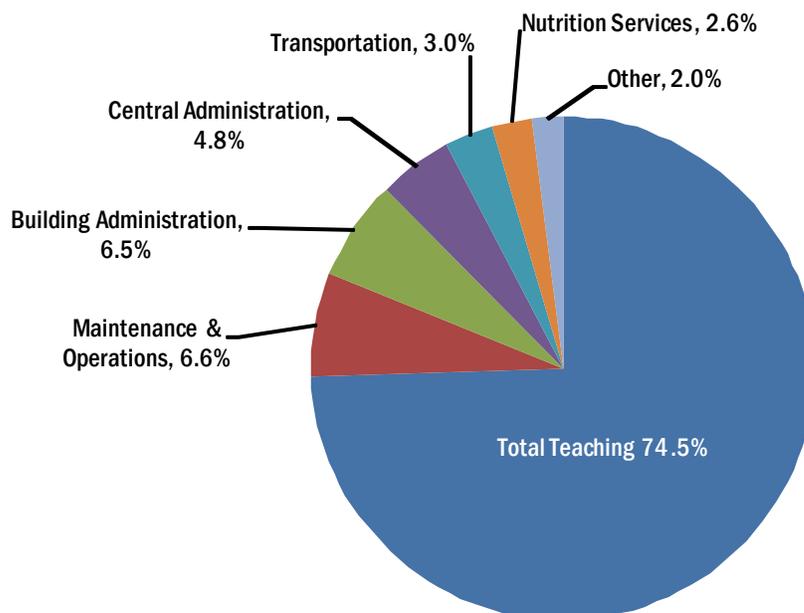
## Nutrition Services - 2.6%

This segment includes the costs for food and operations for the district lunch and breakfast program.

## Other - 2.0%

These expenses include property and liability insurance, information systems, printing, warehouse and distribution services. Also included are expenses related to the Extended Day program, which provides fee-based before and after school care for students.

## Where does the money go?











# Financial Section

General Fund—Detailed Revenues

General Fund—Program Expenditures

General Fund—Program Expenditure Variances

General Fund—Program Expenditures & Identifiable Revenues

ASB Fund Budget

Debt Service Fund Budget

Capital Projects Fund Budget

Transportation Vehicle Fund Budget

**GENERAL FUND  
DETAILED REVENUES**

Acct. Code	REVENUE CATEGORY	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
<b><u>LOCAL TAXES</u></b>				
1100	Local Property Tax	56,638,703	60,232,022	64,010,915
1300	Sale of Tax Title Property	0	100	0
1500	Timber Excise Tax	323	302	265
Total Local Taxes		\$56,639,026	\$60,232,424	\$64,011,180
<b><u>LOCAL NONTAX</u></b>				
2100	Tuitions and Fees	5,812,850	5,200,533	5,873,700
2173	Summer School	143,498	178,892	181,011
2188	Day Care	953,968	921,164	1,088,380
2200	Sale of Goods, Supplies and Services	1,149,364	800,000	800,000
2289	Other Community Services	530,186	506,000	506,000
2298	Nutrition Services	5,106,233	5,104,515	5,468,642
2300	Investment Earnings	337,385	200,000	200,000
2500	Gifts and Donations	1,720,808	510,500	510,500
2600	Fines and Damages	136,736	50,000	50,000
2700	Rentals and Leases	815,217	688,346	667,355
2800	Insurance Recoveries	13,653	0	0
2900	Local Nontax Unassigned	336,926	260,000	260,000
2901	E-Rate	91,341	100,000	100,000
Total Local Nontax		\$17,148,163	\$14,519,950	\$15,705,588
<b><u>STATE . GENERAL PURPOSE</u></b>				
3100	Apportionment	127,661,166	139,206,610	146,696,387
3121	Special Education General Apportionment	3,649,230	3,863,945	3,765,168
Total State, General Purpose		\$131,310,395	\$143,070,555	\$150,461,555
<b><u>STATE, SPECIAL PURPOSE</u></b>				
4100	Special Purpose Unassigned	41,283	0	0
4121	Special Education	16,850,276	17,693,967	17,378,026
4122	Special Education Infants & Toddlers	1,280,070	1,250,600	1,330,706
4155	Learning Assistance	1,644,360	1,678,910	1,601,448
4158	Special and Pilot Programs	1,529,410	1,250,257	1,325,273
4165	Transitional Bilingual	1,763,585	2,084,203	2,740,745
4174	Highly Capable	231,790	244,646	257,170
4198	School Nutrition Services	37,390	39,894	41,335
4199	Transportation Operations	6,296,209	8,602,919	8,342,325
4388	Day Care	12,588	20,000	12,500
Total State, Special Purpose		\$29,686,960	\$32,865,396	\$33,029,528

**GENERAL FUND  
DETAILED REVENUES**

Acct. Code	REVENUE CATEGORY	ACTUAL 2013-14	BUDGET 2014-15	BUDGET 2015-16
<b><u>FEDERAL, GENERAL PURPOSE</u></b>				
5500	Federal Forests	14,542	15,000	6,140
Total Federal, General Purpose		\$14,542	\$15,000	\$6,140
<b><u>FEDERAL, SPECIAL PURPOSE</u></b>				
6100	Special Purpose Unassigned	1,871	4,500,000	4,500,000
6124	Special Education Supplemental	5,256,725	5,175,339	5,260,737
6138	Secondary Vocational Education	114,426	103,343	97,822
6146	Skills Center	26,478	25,697	35,974
6151	ESEA Title I	1,359,511	1,632,836	1,701,621
6152	ESEA Title II	477,299	477,299	477,807
6164	ESEA Title III Limited English Proficiency	283,479	259,661	269,154
6198	School Nutrition Services	1,846,978	1,899,545	1,915,417
6261	Head Start	556,880	570,868	602,385
6268	Native American Education	54,816	55,926	56,031
6321	Special Education Medicaid Reimbursement	80,611	30,000	30,000
6998	USDA Commodities	411,904	257,000	508,510
Total Federal, Special Purpose		\$10,470,979	\$14,987,514	\$15,455,458
<b><u>REVENUES FROM OTHER SCHOOL DISTRICTS</u></b>				
7100	Program Participation	6,486	6,533	6,251
7145	WANIC Skills Center	10,403	10,403	0
Total Revenues From Other School Districts		\$16,889	\$16,936	\$6,251
<b><u>REVENUES FROM OTHER AGENCIES &amp; ASSOC.</u></b>				
8100	Agencies and Associations Grants	13,899	6,025	6,025
8189	Community Services	21,925	0	0
Total Revenues From Other Agencies & Assoc.		\$35,824	\$6,025	\$6,025
<b><u>REVENUES FROM PRIVATE FOUNDATIONS</u></b>				
8200	Private Foundations	0	20,000	0
Total Revenues From Private Foundations		\$0	\$20,000	\$0
<b><u>OTHER FINANCING SOURCES</u></b>				
9300	Sale of Equipment	7,267	0	0
9900	Transfers	6,310,651	7,912,820	8,053,305
Total Other Financing Sources		\$6,317,918	\$7,912,820	\$8,053,305
<b>TOTAL REVENUES &amp; OTHER FINANCING SOURCES</b>		<b>\$251,640,697</b>	<b>\$273,646,620</b>	<b>\$286,735,030</b>

**GENERAL FUND  
PROGRAM EXPENDITURES**

<b>Program Number and Description</b>		<b>ACTUAL 2013-14</b>	<b>BUDGET 2014-15</b>	<b>BUDGET 2015-16</b>	<b>% Increase* (Decrease)</b>
<b><u>REGULAR EDUCATION</u></b>					
0104	Elementary Planning Time	496,275	611,000	611,000	0.00
0105	Sick Leave and Other Subs	2,859,955	3,007,216	3,032,216	0.83
0110	Building Budgets	4,846,258	5,203,023	5,306,008	1.98
0112	Intervention	3,064,797	3,367,251	3,431,878	1.92
0113	Teacher Workload/Retention Stipends	4,119,375	4,333,886	4,406,409	1.67
0114	Professional Fund	3,554,306	3,594,204	3,717,028	3.42
0115	Better Schools	1,092,652	1,315,733	1,299,058	(1.27)
0116	Elementary Education	57,087,094	61,308,045	62,729,000	2.32
0117	Middle School Education	25,331,593	27,782,777	28,681,750	3.24
0118	Senior High Education	30,139,103	33,564,892	35,459,514	5.64
0120	Health Services	2,080,376	2,397,778	2,460,015	2.60
0122	Advanced Academic Programs	1,585,874	1,804,788	2,051,361	13.66
0127	Student & Professional Learning Services	2,944,132	5,568,862	5,398,703	(3.06)
0129	Student & School Learning Services	2,041,716	2,297,479	2,382,749	3.71
0174	Highly Capable Regular Education	1,352,790	1,622,956	1,865,550	14.95
0175	Technology Training & Applications	6,310,651	7,912,820	8,053,305	1.78
01	Total Regular Education	148,906,947	\$165,692,710	\$170,885,544	3.13
<b><u>ALTERNATIVE LEARNING EXPERIENCE</u></b>					
0262	Emerson K-12	511,695	\$633,142	\$518,026	(18.18)
<b><u>SPECIAL EDUCATION INSTRUCTION</u></b>					
2101	Special Education	23,181,450	23,522,679	24,085,310	2.39
2104	Home Hospital	17,324	7,940	7,940	0.00
2105	Special Ed Extended School Year	280,416	106,380	106,380	0.00
2108	Special Education Preschool	3,384,235	3,532,368	3,590,366	1.64
2200	Special Education Infants & Toddlers	1,152,638	1,240,011	1,316,636	6.18
2400	IDEA Federal Special Education	4,040,471	4,218,980	4,279,031	1.42
2435	IDEA 619 Preschool	107,505	84,569	84,228	(0.40)
2440	Special Education - Safety Net	1,007,124	750,000	750,000	0.00
20	Total Special Education Instruction	33,171,162	\$33,462,927	\$34,219,891	2.26
<b><u>VOCATIONAL SECONDARY INSTRUCTION</u></b>					
3151	CTE Counseling & Undistributed	1,049,454	1,121,873	1,256,166	11.97
3161	Business and Office	629,223	667,115	820,408	22.98
3162	Marketing	251,546	241,789	255,957	5.86
3164	Trades and Industry	805,973	762,032	1,088,379	42.83
3165	Family & Consumer Science	1,044,896	981,948	1,191,408	21.33
3167	Technology Ed	483,250	490,686	655,174	33.52
3460	Middle School CTE	980,543	1,005,913	1,013,900	0.79
38XX	Federal Vocational Secondary Grants	111,690	100,499	94,624	(5.85)
30	Total Voc Secondary Instruction	5,356,574	\$5,371,855	\$6,376,016	18.69

\*Variances greater than 10% are discussed on page 31

**GENERAL FUND  
PROGRAM EXPENDITURES**

<b>Program Number and Description</b>		<b>ACTUAL 2013-14</b>	<b>BUDGET 2014-15</b>	<b>BUDGET 2015-16</b>	<b>% Increase* (Decrease)</b>
<b><u>SKILLS CENTER INSTRUCTION</u></b>					
4500	Skills Center - WANIC	711,709	650,928	1,852,351	184.57
4600	Skills Center - Perkins	25,845	24,990	34,798	39.25
40	Total Skills Center Instruction	737,554	\$675,918	\$1,887,149	179.20
<b><u>COMPENSATORY EDUCATION</u></b>					
5100	ESEA Title I	1,327,001	1,587,898	1,645,987	3.66
5200	ESEA Title II	465,885	464,163	462,185	(0.43)
5545	Learning Assistance	1,526,403	1,610,225	1,522,523	(5.45)
5830	National Board Certification	1,206,467	1,097,735	1,308,153	19.17
5860	Internship Grant	9,355	17,120	17,120	0.00
5874	TPEP Teacher Training Grant	249,400	126,545	0	Eliminated
587X	State Competitive Grants	37,614	0	0	Eliminated
6100	Head Start Preschool	556,880	570,868	602,385	5.52
6400	ESEA Title III Limited English Proficiency	277,921	254,570	263,876	3.66
6500	English Language Learners	2,494,064	3,267,522	4,042,699	23.72
6825	Native American Consort	71,894	68,522	68,580	0.08
6910	Preschool	451,993	508,503	493,018	(3.05)
50-60	Total Compensatory Education	\$8,674,876	\$9,573,671	\$10,426,526	8.91
<b><u>OTHER INSTRUCTIONAL PROGRAMS</u></b>					
7300	Summer School	198,602	178,892	181,011	1.18
7443	Highly Capable	369,994	635,896	660,139	3.81
7900	Unanticipated Grants/Donations	1,778,009	4,500,000	4,500,000	0.00
7901	All Day Kindergarten	2,597,272	2,664,492	3,186,337	19.59
7945	Student CPR Grant	5,281	6,025	6,025	0.00
7962	LWSF New Teacher Support Prog Grant	18,000	18,000	18,000	0.00
7995	Allen Foundation STEM HS Grant	193,309	100,000	0	Eliminated
7998	LINKS	86,251	82,500	72,500	(12.12)
70	Total Other Instruction Programs	\$5,246,718	\$8,185,805	\$8,624,012	5.35
<b><u>COMMUNITY SERVICES</u></b>					
8840	Extended Day Program	804,316	901,164	1,068,380	18.56
8901	Misc Community Services	189,393	260,000	260,000	0.00
8905	Stadiums/Performing Arts Centers	570,073	535,342	554,589	3.60
8906	ASB Reimbursable	135,884	175,000	175,000	0.00
8908	LWEA Reimbursable	12,912	10,000	10,000	0.00
80	Total Community Services	\$1,712,577	\$1,881,506	\$2,067,969	9.91

\*Variances greater than 10% are discussed on page 31

**GENERAL FUND  
PROGRAM EXPENDITURES**

<b>Program Number and Description</b>		<b>ACTUAL 2013-14</b>	<b>BUDGET 2014-15</b>	<b>BUDGET 2015-16</b>	<b>% Increase* (Decrease)</b>
<b><u>GENERAL SUPPORTIVE SERVICES</u></b>					
9711	Board of Directors	1,092,757	725,050	863,474	19.09
9712	Superintendent's Office	378,286	379,676	380,485	0.21
9713	Business Services	3,753,971	3,963,053	2,222,493	(43.92)
9714	Communications	566,257	909,527	925,819	1.79
9716	Human Resources	1,230,526	1,205,386	1,254,552	4.08
9717	Employee Relations	156,235	158,716	162,796	2.57
9750	Utilities	5,708,160	6,209,700	6,209,700	0.00
9760	Support Services	11,544,673	13,458,974	15,241,700	13.25
9772	Technology Operations	2,770,244	2,899,452	2,675,667	(7.72)
9773	Print Center	1,321	57,489	57,489	0.00
97	Total District Wide Support Services	\$27,202,430	\$29,967,023	\$29,994,175	0.09
<b><u>NUTRITION SERVICES</u></b>					
9800	Nutrition Services	\$7,506,916	\$7,300,954	\$7,933,904	8.67
<b><u>TRANSPORTATION</u></b>					
9900	Transportation	\$8,696,547	\$9,412,024	\$9,574,041	1.72
<b>TOTAL EXPENDITURES</b>		<b>\$247,723,995</b>	<b>\$272,157,535</b>	<b>\$282,507,253</b>	<b>3.80</b>

\*Variances greater than 10% are discussed on page 31

GENERAL FUND		
PROGRAM EXPENDITURES		
Variance Explanation for Programs with changes over/under 10%		
Program Number and Description	Explanation	
0122	Advanced Academic Programs	Increase in program enrollment
0174	Highly Capable Regular Education	Increase in program enrollment
0262	Alternative Learning Experience	Decrease in enrollment
31XX	Vocational Secondary Grants	Increase in program enrollment
4500	Skills Center WANIC	Increase in program enrollment and program changes
4600	Skills Center Perkins	Increase in federal grant revenue
5830	National Board Certification	Increase in National Board Certificate recipients
6500	English Language Learners	Increase in program enrollment
7901	All Day Kindergarten	Increase in program enrollment
7998	LINKS	Decrease in program staffing
8840	Extended Day Program	Increase due to expansion of program
9711	Board of Directors	Increase due to alternative year board and levy election expenses
9713	Business Services	Decrease due to reallocation of program expenses
9760	Support Services	Increase due to reallocation of program expenses

**GENERAL FUND  
PROGRAM EXPENDITURES AND IDENTIFIABLE REVENUES**

The following three pages are included in order to show which revenues are directly allocated to programs in the general fund.

<b>Program Number and Description</b>	<b>BUDGET 2015-16</b>	<b>Revenue Identifiable To Program</b>
<b><u>REGULAR EDUCATION</u></b>		
0104	Elementary Planning Time	611,000
0105	Sick Leave and Other Subs	3,032,216
0110	Building Budgets	5,306,008
0112	Intervention	3,431,878
0113	Teacher Workload/Retention Stipends	4,406,409
0114	Professional Fund	3,717,028
0115	Better Schools	1,299,058
0116	Elementary Education	62,729,000
0117	Middle School Education	28,681,750
0118	Senior High Education	35,459,514
0120	Health Services	2,460,015
0122	Advanced Academic Programs	2,051,361
0127	Student & Professional Learning	5,398,703
0129	Student & School Learning	2,382,749
0174	Highly Capable Regular Education	1,865,550
0175	Technology Training & Applications	8,053,305
0262	Emerson K-12	518,026
<hr/>		
0X	Total Regular Education	\$171,403,570
		\$128,585,910
<hr/>		
<b><u>SPECIAL EDUCATION INSTRUCTION</u></b>		
2101	Special Education	24,085,310
2104	Home Hospital	7,940
2105	Special Ed Extended School Year	106,380
2108	Special Education Preschool	3,590,366
2200	Special Ed Infants & Toddlers	1,316,636
2400	IDEA Federal Special Education	4,279,031
2435	IDEA 619 Preschool	84,228
2440	Safety Net	750,000
<hr/>		
20	Total Special Education Instruction	\$34,219,891
		\$27,617,159
<hr/>		
<b><u>VOCATIONAL SECONDARY INSTRUCTION</u></b>		
3151	CTE Counseling & Undistributed	1,256,166
3161	Business and Office	820,408
3162	Marketing	255,957
3164	Trades and Industry	1,088,379
3165	Family & Consumer Science	1,191,408
3167	Technology Ed	655,174
3460	Middle School CTE	1,013,900
38XX	Federal Vocational Secondary	94,624
<hr/>		
30	Total Voc Secondary Instruction	\$6,376,016
		\$6,376,016
<hr/>		

Program Number and Description		BUDGET 2015-16	Revenue Identifiable To Program
<b><u>SKILLS CENTER INSTRUCTION</u></b>			
4500	Skills Center - WANIC	1,852,351	1,852,351
4600	Skills Center - Perkins	34,798	34,798
40	Total Skills Center	\$1,887,149	\$1,887,149
<b><u>COMPENSATORY EDUCATION</u></b>			
5100	ESEA Title I	1,645,987	1,645,987
5200	ESEA Title II	462,185	462,185
5545	Learning Assistance	1,522,523	1,522,523
5830	National Board Certification	1,308,153	1,308,153
5860	Internship Grant	17,120	17,120
6100	Head Start Preschool	602,385	602,385
6400	Title III Limited English Proficiency	263,876	263,876
6500	English Language Learners	4,042,699	2,740,745
6825	Native American Consort	68,580	62,282
6910	Preschool	493,018	132,000
50-60	Total Compensatory Education	\$10,426,526	\$8,757,256
<b><u>OTHER INSTRUCTIONAL PROGRAMS</u></b>			
7300	Summer School	181,011	181,011
7443	Highly Capable	660,139	257,170
7900	Unanticipated Grants/Donations	4,500,000	4,500,000
7901	All Day Kindergarten	3,186,337	4,414,737
7945	Student CPR Grant	6,025	6,025
7962	LWSF New Teacher Support Program Grant	18,000	18,000
7998	LINKS	72,500	72,500
70	Total Other Instruction Programs	\$8,624,012	\$9,449,443
<b><u>COMMUNITY SERVICES</u></b>			
8840	Extended Day Program	1,068,380	1,088,380
8901	Misc Community Services	260,000	260,000
8905	Stadiums/Performing Arts Centers	554,589	268,055
8906	ASB Reimbursable	175,000	175,000
8908	LWEA Reimbursable	10,000	10,000
80	Total Community Services	\$2,067,969	\$1,801,435
<b><u>GENERAL SUPPORTIVE SERVICES</u></b>			
9711	Board of Directors	863,474	
9712	Superintendent's Office	380,485	
9713	Business Services	2,222,493	
9714	Communications	925,819	
9716	Human Resources	1,254,552	
9717	Employee Relations	162,796	
9750	Utilities	6,209,700	
9760	Support Services	15,241,700	
9772	Technology Operations	2,675,667	
9773	Print Center	57,489	
97	Total District Wide Support Services	\$29,994,175	\$21,450,613

Program Number and Description		BUDGET 2015-16	Revenue Identifiable To Program
<b><u>NUTRITION SERVICES</u></b>			
9800	Nutrition Services	\$7,933,904	\$7,933,904
<b><u>TRANSPORTATION</u></b>			
9900	Transportation	\$9,574,041	\$8,433,825
<b>TOTAL PROGRAMS EXPENDITURES AND REVENUES</b>		\$282,507,253	\$222,292,710
<b>REVENUES UNDISTRIBUTED TO PROGRAMS</b>			\$64,442,320
<b>TOTAL REVENUES</b>			<b>\$286,735,030</b>

**ASSOCIATED STUDENT BODY PROGRAM FUND  
BUDGET SUMMARY**

	<u>ACTUAL</u> <u>2011-12</u>	<u>ACTUAL</u> <u>2012-13</u>	<u>ACTUAL</u> <u>2013-14</u>	<u>BUDGET</u> <u>2014-15</u>	<u>BUDGET</u> <u>2015-16</u>
<b>BEGINNING FUND BALANCE</b>					
Restricted for Fund Purposes	871,180	807,446	1,005,777	801,521	855,237
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>\$871,180</b>	<b>\$807,446</b>	<b>\$1,005,777</b>	<b>\$801,521</b>	<b>\$855,237</b>
<b>REVENUES</b>					
1000 General Student Body	1,872,135	1,916,890	1,876,321	3,521,373	3,422,175
2000 Athletics	264,353	304,592	326,573	304,805	410,630
3000 Classes	162,960	124,825	129,102	185,240	211,500
4000 Clubs	501,297	558,588	721,807	905,764	931,733
6000 Private Moneys	39,285	47,399	49,791	122,700	139,550
<b>TOTAL REVENUES</b>	<b>\$2,840,030</b>	<b>\$2,952,294</b>	<b>\$3,103,594</b>	<b>\$5,039,882</b>	<b>\$5,115,588</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>\$3,711,210</b>	<b>\$3,759,739</b>	<b>\$4,109,371</b>	<b>\$5,841,403</b>	<b>\$5,970,825</b>
<b>EXPENDITURES</b>					
1000 General Student Body	1,397,876	1,265,223	1,316,031	2,981,009	2,916,375
2000 Athletics	712,671	739,230	773,549	823,721	987,660
3000 Classes	196,118	128,248	160,519	175,355	198,847
4000 Clubs	557,815	573,862	798,151	972,609	975,932
6000 Private Moneys	39,284	47,400	48,691	120,650	137,550
<b>TOTAL EXPENDITURES</b>	<b>\$2,903,764</b>	<b>\$2,753,963</b>	<b>\$3,096,941</b>	<b>\$5,073,344</b>	<b>\$5,216,364</b>
<b>ENDING FUND BALANCE</b>					
Restricted for Fund Purposes	\$807,446	\$1,005,777	\$1,012,430	\$768,059	\$754,461
<b>TOTAL ENDING FUND BALANCE</b>	<b>\$807,446</b>	<b>\$1,005,777</b>	<b>\$1,012,430</b>	<b>\$768,059</b>	<b>\$754,461</b>

**ASSOCIATED STUDENT BODY PROGRAM FUND  
2015-16 BUDGET  
ELEMENTARY SCHOOLS**

<b>Schools</b>	<b>Beginning Fund Balances 9/1/2015</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Ending Fund Balance 8/31/2016</b>
Louisa May Alcott	13,000	27,100	27,000	13,100
Audubon	10,000	27,050	26,900	10,150
Alexander Graham Bell	9,500	1,855	10,800	555
Elizabeth Blackwell	2,000	29,740	28,200	3,540
Rachel Carson	8,000	65,700	56,850	16,850
Emily Dickinson	10,000	49,200	47,000	12,200
Albert Einstein	0	1,500	1,000	500
Benjamin Franklin	2,161	50,650	52,300	511
Robert Frost	2,500	9,250	11,000	750
Juanita	4,500	10,150	10,100	4,550
Helen Keller	6,700	16,100	21,000	1,800
Peter Kirk	22,000	19,050	18,500	22,550
Lakeview	28,000	16,900	25,300	19,600
Horace Mann	13,000	39,600	32,500	20,100
Christa McAuliffe	12,000	31,120	30,800	12,320
Margaret Mead	18,997	4,130	16,000	7,127
John Muir	2,000	28,600	28,500	2,100
Rosa Parks	1,679	510	400	1,789
Redmond	18,021	3,625	4,500	17,146
Norman Rockwell	35,000	34,450	37,300	32,150
Rose Hill	1,000	21,550	21,500	1,050
Benjamin Rush	500	22,550	22,500	550
Carl Sandburg	5,652	6,600	7,500	4,752
Samantha Smith	3,180	515	1,500	2,195
Henry David Thoreau	13,000	37,900	42,700	8,200
Mark Twain	0	13,050	12,500	550
Laura Ingalls Wilder	3,980	24,580	23,550	5,010
<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>\$246,370</b>	<b>\$593,025</b>	<b>\$617,700</b>	<b>\$221,695</b>

**ASSOCIATED STUDENT BODY PROGRAM FUND  
2015-16 BUDGET  
MIDDLE SCHOOLS**

<b>Schools</b>	<b>Beginning Fund Balances 9/1/2015</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Ending Fund Balances 8/31/2016</b>
Evergreen	40,710	295,695	329,993	6,412
Finn Hill	50,178	143,285	152,675	40,788
Inglewood	23,000	185,475	206,975	1,500
Kamiakin	24,460	184,100	184,100	24,460
Kirkland	74,330	99,205	104,660	68,875
Redmond	9,700	254,000	256,300	7,400
Renaissance	1,800	5,330	5,500	1,630
Rose Hill	45,940	235,860	231,650	50,150
<b>TOTAL MIDDLE SCHOOLS</b>	<b>\$270,118</b>	<b>\$1,402,950</b>	<b>\$1,471,853</b>	<b>\$201,215</b>

**MIDDLE SCHOOL ACTIVITIES**

<b>Activities</b>	<b>Beginning Fund Balances</b>	<b>Revenues</b>	<b>Transfers</b>	<b>Expenditures</b>	<b>Ending Fund Balances</b>
1000 General Student Body	255,289	1,136,625	(353,595)	854,175	184,144
2000 Athletics	2,880	34,020	323,140	358,110	1,930
3000 Classes	906	42,500	(5,560)	36,628	1,218
4000 Clubs	11,043	148,805	36,015	181,940	13,923
6000 Private Moneys	0	41,000	0	41,000	0
<b>TOTAL MIDDLE SCHOOLS</b>	<b>\$270,118</b>	<b>\$1,402,950</b>	<b>\$0</b>	<b>\$1,471,853</b>	<b>\$201,215</b>

**ASSOCIATED STUDENT BODY PROGRAM FUND  
2015-16 BUDGET  
SENIOR HIGH SCHOOLS**

<b>Schools</b>	<b>Beginning Fund Balances 9/1/2015</b>	<b>Revenues</b>	<b>Expenditures</b>	<b>Ending Fund Balances 8/31/2016</b>
Eastlake	104,532	964,435	1,032,192	36,775
Emerson	8,798	13,575	11,185	11,188
Emerson K-12	500	8,015	7,950	565
International Community	92,245	185,520	207,630	70,135
Juanita	49,712	670,550	638,697	81,565
Lake Washington	28,053	514,843	474,638	68,258
Redmond	44,703	602,795	609,219	38,279
Tesla STEM	10,206	159,880	145,300	24,786
<b>TOTAL SENIOR HIGH SCHOOLS</b>	<b>\$338,749</b>	<b>\$3,119,613</b>	<b>\$3,126,811</b>	<b>\$331,551</b>

**SENIOR HIGH ACTIVITIES**

<b>Activities</b>	<b>Beginning Fund Balances</b>	<b>Revenues</b>	<b>Transfers</b>	<b>Expenditures</b>	<b>Ending Fund Balances</b>
1000 General Student Body	177,769	1,719,125	(305,410)	1,469,100	122,384
2000 Athletics	2,500	376,610	253,940	629,550	3,500
3000 Classes	50,666	169,000	18,200	162,219	75,647
4000 Clubs	107,814	782,928	33,270	793,992	130,020
6000 Private Moneys	0	71,950	0	71,950	0
<b>TOTAL SENIOR HIGH SCHOOLS</b>	<b>\$338,749</b>	<b>\$3,119,613</b>	<b>\$0</b>	<b>\$3,126,811</b>	<b>\$331,551</b>

**ASSOCIATED STUDENT BODY PROGRAM FUND  
ACTIVITY SUMMARY**

<u>1000 GENERAL</u>	<u>1000 GENERAL (cont.)</u>	<u>2000 ATHLETICS (cont.)</u>	<u>4000 CLUBS (cont.)</u>	<u>4000 CLUBS (cont.)</u>
Assemblies	Vending Machines	Athletic Buses	Video Production	Film Club
Awards	WIAA - State Tourn.	Athletic Sweat Shirts	Astronomy Club	Photography Club
Annuals	Kingco - District Tourn.	Athletics	Dance	Literary Magazine
ASB Activities	Activity Buses		Hip Hop Dance	Loyalty
ASB Cards	Miscellaneous	<b><u>3000 CLASSES</u></b>	Drill Team	Math
ASB Operations	Cash Short/Over	Class of 2016	Debate	Multi-Cultural
ASB Reserve	Cash Account	Class of 2017	Drama	French Club
Copy Machine		Class of 2018	D.E.C.A. 4	Orchestra
Area III Deca	<b><u>2000 ATHLETICS</u></b>	Class of 2019	D.E.C.A. 1	Mustang Service
Book Fairs	Athletic Awards	Class of 2020	D.E.C.A. 2	Music-Choral
ASB Shirt Sales	Athletic Reserve	Class of 2021	D.E.C.A. 3	Music-Instrument
Newspaper	Athletic Dues	Class of 2022	Environ./Earthcore	Passages/Writing Club
Classic Reading Program	Gate Receipts		Foreign Language	German Club
Contingencies	Baseball	<b><u>4000 CLUBS</u></b>	American Sign Language	German
Fall Concessions	Basketball-Boys	Academic Games	F.B.L.A.	Music Reserve
Conference/Dues	Basketball-Girls	Art	FCCLA	Odyssey of the Mind
Participation Fee	Basketball-7th	Auto Shop	Foreign Exchange	Quill & Scroll
Intramural	Badminton	Amnesty International	National Jr. Forensic	N.A.L.L.
Donations	Girls Badminton	A.S.S.I.S.T./S.U.D.D.S.	Poetry Club	Natural Helpers
Dances	Contingencies	Animal Care Network	Games Club/Bananagram Club	Prevention Action Care Team
Drama	Cross Country	Star Wars Club	Gamma Club	Pep Club
Equipment (Misc.)	Athletic Equipments	Camelot Club	Girls Club	Robotics
Equip. Repair	Equip. Repair	Toat/Table Tennis	Gay-Straight Alliance (GSA)	Roo Crew
Field Trips	Field Prep	Knowledge Bowl	Talent Show Club	Random Act of Kindness
Fund Raising	Football	Science Olympia	Ethics Bowl Club	Reading Club
Winter Concessions	Gymnastics-Boys	Digital Animati	Science Club	School Improve.
Homecoming	Gymnastics-Girls	Cake for a Cause	Rotary Club	Invisible Children's Club
Replace ID Card	Golf	Black Student U	Hope Club	Think Tank
Intramural	Golf-Girls	Animal Club	Honor Society	South Asian Cultural Club
Invest. Earnings	Intramural	Frisbee Club	Horticulture/Garden Club	STANG Club
Leadership	Lime	KIVA(support people in poverty)	History	S.M.A.S.H.
LWHS Invitational	Locks	Mythology	Interact Club	SPAM
Outdoor Education	Medical Supplies	Dr. Who (movie or film)	Ignite Club	Special Olympic
Pen & Pencil Sales	Officials	BETA Club	I.Y.T.O.	Ticket Squad
Popcorn Sales	Games Ticket Takers	Pink Ribbon Club	International	Spanish
Parking Fund	Games Score/Table Help	Anime Club	Journalism	Spanish Honor
Public Info.	Games Supervision	Bike Shop	Japanese Club	Science National
Programs	Football	Ultimate Club	Jr. Statesmen	HS Against Cancer
Project "Pride"	Softball-Boys	Builder's Club	Japanese Honor Society	TV/Radio Production
Pepperoni Sales	Softball-Girls	Bowling	Key Club	Teenage Republicans
Recycling	Soccer-Boys	Car Club	LOBI(a sustainable community)	Thespians
School Improvement	Soccer-Girls	Cereal Eating Society	Share Interest form Friends	V.I.C.A.
Student activities	Swimming-Boys	Sparrow Club	Fashion Club	WA Teen Inst./TAD
Student Council	Swimming-Girls	H.O.S.A.	Asian Student Association	Wall Climber Club
Supplies	Tennis-Boys	Fashion	Latino student Union	World Harmony Org (WHO)
Special Events	Tennis-Girls	Contingency	Lacrosse Club	Yell Staff
Special Trips	Track-Boys	Cheerleaders	Movement Club	Physics
Student Store	Track-Girls	Chess	Unicef	
	Towels	Crickit Club	Finance Club	<b><u>6000 PRIVATE MONIES</u></b>
	Tournament Exp.	Computer/Technology/TSA	Liberals	Foreign Exchange
	Uniforms	Computer Programming Club	Spice Club	
	Volleyball	Current Events	Yoga Club	
	Volleyball-7th	Kabaddi	Mystery Club	
	Wrestling	Chinese	International Relations Club	
			Ski Club	
			Model U.N./International Relation	

**DEBT SERVICE FUND  
BUDGET SUMMARY**

	<u>ACTUAL</u> <u>2011-12</u>	<u>ACTUAL</u> <u>2012-13</u>	<u>ACTUAL</u> <u>2013-14</u>	<u>BUDGET</u> <u>2014-15</u>	<u>BUDGET</u> <u>2015-16</u>
<b>BEGINNING FUND BALANCE</b>					
Restricted for Debt Service	4,086,736	7,900,619	12,771,299	12,429,960	12,678,428
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>\$4,086,736</b>	<b>\$7,900,619</b>	<b>\$12,771,299</b>	<b>\$12,429,960</b>	<b>\$12,678,428</b>
<b>REVENUES</b>					
1000 Local Taxes	35,893,572	36,336,993	37,472,471	37,565,949	38,019,320
2000 Local Non-Tax	65,961	170,693	75,182	57,394	66,495
5000 Federal, General Purpose	2,196,121	2,100,589	2,043,283	2,038,000	2,035,804
9000 Other Financing Sources	3,927	3,497,828	7,054,325	191,058,125	7,059,050
<b>TOTAL REVENUES</b>	<b>\$38,159,581</b>	<b>\$42,106,103</b>	<b>\$46,645,261</b>	<b>\$230,719,468</b>	<b>\$47,180,669</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>\$42,246,317</b>	<b>\$50,006,722</b>	<b>\$59,416,560</b>	<b>\$243,149,428</b>	<b>\$59,859,097</b>
<b>EXPENDITURES</b>					
1 Matured Bond Expenditure	12,510,000	14,315,000	24,610,000	58,210,000	30,235,000
2 Interest on Bonds	21,830,815	22,916,315	22,372,488	25,480,400	20,555,742
4 Bond Transfer Fees	4,883	4,108	4,112	100,000	100,000
<b>TOTAL EXPENDITURES</b>	<b>\$34,345,698</b>	<b>\$37,235,423</b>	<b>\$46,986,600</b>	<b>\$83,790,400</b>	<b>\$50,890,742</b>
<b>OTHER FINANCING USES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,000,000</b>	<b>\$0</b>
<b>TOTAL USE OF RESOURCES</b>	<b>\$34,345,698</b>	<b>\$37,235,423</b>	<b>\$46,986,600</b>	<b>\$234,790,400</b>	<b>\$50,890,742</b>
<b>ENDING FUND BALANCE</b>					
Restricted for Debt Service	\$7,900,619	\$12,771,298	\$12,429,960	\$8,359,028	\$8,968,355
<b>TOTAL ENDING FUND BALANCE</b>	<b>\$7,900,619</b>	<b>\$12,771,298</b>	<b>\$12,429,960</b>	<b>\$8,359,028</b>	<b>\$8,968,355</b>

**DEBT SERVICE FUND  
REVENUES**

	<u>ACTUAL</u> <u>2013-14</u>	<u>BUDGET</u> <u>2014-15</u>	<u>BUDGET</u> <u>2015-16</u>
<b>LOCAL TAXES (1000)</b>			
1100 Local Property Taxes (See Exhibit I)	37,472,428	37,565,906	38,019,286
1500 Timber Excise Tax	43	43	34
<b>1000 TOTAL LOCAL TAXES</b>	<b>\$37,472,471</b>	<b>\$37,565,949</b>	<b>\$38,019,320</b>
<b>LOCAL NONTAX REVENUES (2000)</b>			
2300 Investment Earnings	75,182	57,394	66,495
<b>2000 TOTAL LOCAL NONTAX</b>	<b>\$75,182</b>	<b>\$57,394</b>	<b>\$66,495</b>
<b>FEDERAL, GENERAL PURPOSE (5000)</b>			
5600 Qualified Bond Interest Credit	2,043,283	2,038,000	2,035,804
<b>5000 TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>\$2,043,283</b>	<b>\$2,038,000</b>	<b>\$2,035,804</b>
<b>OTHER FINANCING SOURCES (9000)</b>			
9100 Sale of Bonds	0	0	0
9600 Sale of Refunding Bonds	0	184,000,000	0
9900 Transfers	7,054,325	7,058,125	7,059,050
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>\$7,054,325</b>	<b>\$191,058,125</b>	<b>\$7,059,050</b>
<b>TOTAL REVENUES</b>	<b>\$46,645,261</b>	<b>\$230,719,468</b>	<b>\$47,180,669</b>

**EXHIBIT I**

**DEBT SERVICE FUND REVENUES  
CALCULATION OF 2015-16 LEVY COLLECTIONS**

**Revenue Account 1100 Local Taxes**

Fall 2015 Collection:				
\$37,700,000	x	46.78%	(2015 Levy x Fall Collection %)	\$17,636,044
Spring 2016 Collection:				
* \$38,300,000	x	53.22%	(2016 Levy x Spring Collection %)	\$20,383,242
<b>TOTAL 2015-16 Levy Collections</b>				<b>\$38,019,286</b>

\*Estimated \$.86 per \$1,000 based on estimated assessed valuation for 2016 of \$44,617,679,209

**EXHIBIT II**

<b>Issue Date</b>	<b>Original Issue Amount</b>	<b>Bonds Outstanding</b>	<b>Interest Outstanding</b>	<b>Total Outstanding Sept. 1, 2015</b>
09/06/06 *	97,115,000	3,595,000	81,125	3,676,125
11/07/07	80,000,000	12,000,000	1,280,000	13,280,000
11/18/08	80,000,000	69,600,000	22,465,500	92,065,500
11/03/09	40,000,000	31,445,000	12,333,378	43,778,378
09/17/10	120,000,000	120,000,000	79,873,625	199,873,625
07/11/12	23,025,000	15,295,000	1,256,125	16,551,125
06/17/15 **	162,800,000	162,800,000	41,025,217	203,825,217
Total Voted Bonds	602,940,000	414,735,000	158,314,970	573,049,970
07/11/12 Estimated	31,195,000	16,545,000	1,104,025	17,649,025
Total Nonvoted Bonds	31,195,000	16,545,000	1,104,025	17,649,025
Total All Bonds	634,135,000	431,280,000	159,418,995	590,698,995

\* Refunding of bonds of \$17,115,000 partially replaces May 15, 1995 issue for \$2,000,000 and December 15, 2001 issue for \$14,555,000

\*\* Refunding issue partially replaces March 30, 2004 issue for 70,100,000, September 2, 2004 issue for \$34,655,000 September 6, 2006 issue for \$97,115,000 and November 7, 2007 issue for \$80,000,000

**CAPITAL PROJECTS FUND  
BUDGET SUMMARY**

	<u>ACTUAL</u> <u>2011-12</u>	<u>ACTUAL</u> <u>2012-13</u>	<u>ACTUAL</u> <u>2013-14</u>	<u>BUDGET</u> <u>2014-15</u>	<u>BUDGET</u> <u>2015-16</u>
<b>BEGINNING FUND BALANCE</b>					
Restricted from Bond Proceeds	213,075,829	143,903,274	37,858,611	20,826,440	0
Committed from Levy Proceeds	(8,804,011)	(10,070,990)	(11,578,859)	(2,134,905)	5,695,279
Restricted from State Proceeds	9,071,550	9,936,198	20,138,178	32,206,801	31,263,088
Restricted from Impact Fee Proceeds	609,654	1,399,919	1,744,037	3,267,629	6,761,055
Restricted from Mitigation Fee Proceeds	443,001	250,044	82,668	2,104	0
Assigned to Fund Purposes	1,889,116	972,143	1,053,822	1,785,038	1,183,426
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>\$216,285,139</b>	<b>\$146,390,588</b>	<b>\$49,298,457</b>	<b>\$55,953,107</b>	<b>\$44,902,848</b>
<b>REVENUES</b>					
1000 Local Taxes	24,546,484	31,403,037	33,597,465	38,379,674	42,259,660
2000 Local Non-Tax	1,776,790	4,180,327	3,144,806	3,775,900	3,649,253
4000 State, Special Purpose	10,162,154	11,138,232	13,591,461	0	0
9000 Other Financing Sources	59,370,598	50,000	11,000	0	0
<b>TOTAL REVENUES</b>	<b>\$95,856,026</b>	<b>\$46,771,596</b>	<b>\$50,344,732</b>	<b>\$42,155,574</b>	<b>\$45,908,913</b>
<b>OTHER FINANCING USES - TRANSFERS OUT</b>	<b>(\$4,737,103)</b>	<b>(\$8,850,236)</b>	<b>(\$13,364,976)</b>	<b>(\$14,970,945)</b>	<b>(\$15,112,355)</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>\$307,404,062</b>	<b>\$184,311,948</b>	<b>\$86,278,213</b>	<b>\$83,137,736</b>	<b>\$75,699,406</b>
<b>EXPENDITURES</b>					
1 Sites	4,791,832	3,231,382	2,757,476	18,878,305	4,800,566
2 Buildings	144,168,173	122,404,985	21,322,194	30,350,881	33,285,073
3 Equipment	9,047,547	8,854,598	5,916,652	10,027,390	19,312,625
4 Energy	2,676,710	522,524	284,076	710,000	812,444
6 Bond Issuance	329,214	0	0	30,000	0
9 Debt	0	0	44,708	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$161,013,476</b>	<b>\$135,013,489</b>	<b>\$30,325,106</b>	<b>\$59,996,576</b>	<b>\$58,210,708</b>
<b>ENDING FUND BALANCE</b>					
Restricted from Bond Proceeds	143,903,274	37,858,611	20,826,440	0	0
Committed from Levy Proceeds	(10,070,990)	(11,578,859)	(2,134,905)	(913,673)	(5,452,076)
Restricted from State Proceeds	9,936,198	20,138,178	32,206,801	18,044,440	19,171,124
Restricted from Impact Fee Proceeds	1,399,919	1,744,037	3,267,629	4,141,181	2,435,322
Restricted from Mitigation Fee Proceeds	250,044	82,668	2,104	65,029	0
Assigned to Fund Purposes	972,143	1,053,822	1,785,038	1,804,183	1,334,328
<b>TOTAL ENDING FUND BALANCE</b>	<b>\$146,390,586</b>	<b>\$49,298,459</b>	<b>\$55,953,107</b>	<b>\$23,141,160</b>	<b>\$17,488,698</b>

**CAPITAL PROJECTS FUND  
REVENUES**

	<u>ACTUAL</u> <u>2013-14</u>	<u>BUDGET</u> <u>2014-15</u>	<u>BUDGET</u> <u>2015-16</u>
<b>LOCAL TAXES (1000)</b>			
1100 Local Property Taxes (See Exhibit I)	33,597,426	38,379,626	42,259,622
1300 Sale of Tax Title Property	0	0	0
1400 In-Lieu of Taxes	0	0	0
1500 Timber Excise Tax	39	48	38
<b>1000 TOTAL LOCAL TAXES</b>	<b>\$33,597,465</b>	<b>\$38,379,674</b>	<b>\$42,259,660</b>
<b>LOCAL NON-TAX REVENUES (2000)</b>			
2300 Investment Earnings	262,158	300,900	177,253
2500 Gifts/Donations	246,810	0	0
2900 Mitigation/Impact Fees	2,635,837	3,475,000	3,472,000
<b>2000 TOTAL LOCAL NON-TAX REVENUES</b>	<b>\$3,144,806</b>	<b>\$3,775,900</b>	<b>\$3,649,253</b>
<b>STATE, SPECIAL PURPOSE (4000)</b>			
4100 State Energy Grants	0	0	0
4130 State Funding Assistance	13,591,461	0	0
4300 Other State Agencies	0	0	0
<b>4000 TOTAL STATE, SPECIAL PURPOSE</b>	<b>\$13,591,461</b>	<b>\$0</b>	<b>\$0</b>
<b>OTHER FINANCING SOURCES (9000)</b>			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	11,000	0	0
9400 Comp. Loss of Capital Assets	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>	<b>\$50,344,732</b>	<b>\$42,155,574</b>	<b>\$45,908,913</b>
<b>OTHER FINANCING USES - TRANSFERS OUT</b>			
536 Other Financing Uses - Transfers Out	(13,364,976)	(14,970,945)	(15,112,355)
<b>536 TOTAL OTHER FINANCING USES</b>	<b>(\$13,364,976)</b>	<b>(\$14,970,945)</b>	<b>(\$15,112,355)</b>
	<b>\$36,979,757</b>	<b>\$27,184,629</b>	<b>\$30,796,558</b>

**CAPITAL PROJECTS FUND  
EXPENDITURES**

Total Estimated Cost of Project	Estimated Prior Expenditures 08/31/15	Project Number	Project Description	Budget 2015-16	Remaining Future Balance
<b>OPERATIONS (See Exhibit II)</b>					
2,015,955	0	9838-0000		2,015,955	0
<b>\$2,015,955</b>	<b>\$0</b>	<b>TOTAL OPERATIONS</b>		<b>\$2,015,955</b>	<b>\$0</b>
<b>MODERNIZATION / CAPACITY PROJECTS</b>					
6,990,850	0	0000-XXXX	Modernization Projects	6,990,850	0
360,000	0	0431-XXXX	Capacity Project - Keller EI Portable	360,000	0
5,500,000	3,850,000	8485-XXXX	Capacity Project - Lake Wa High School Portables	1,650,000	0
2,140,000	1,070,000	7482-XXXX	Capacity Project - Evergreen Middle School Portables	1,070,000	0
1,450,000	1,087,500	5367-XXXX	Capacity Project - Alcott EI Portables	362,500	0
6,300,000	1,260,000	2350-XXXX	Capacity Project - Redmond EI Addition	5,040,000	0
<b>\$22,740,850</b>	<b>\$7,267,500</b>	<b>TOTAL MODERNIZATION / CAPACITY PROJECTS</b>		<b>\$15,473,350</b>	<b>\$0</b>
<b>TECHNOLOGY</b>					
20,700,000	2,012,396	0000-2014	Technology - Infrastructure & Support	5,834,565	12,095,539
28,500,000	6,442,709	0000-2014	Technology - Equipment	7,738,186	14,319,105
9,300,000	277,538	0000-2014	Technology - Instructional Software & Support	1,642,295	4,889,649
8,800,000	1,742,816	0000-2014	Technology - Business & Technology Systems	1,186,105	3,811,079
18,300,000	0	0000-2014	Technology - Training & Professional Dev.	0	8,391,897
(15,216,121)	0	0000-2014	Transfer to GF for Training/Software	0	0
<b>\$70,383,879</b>	<b>\$10,475,459</b>	<b>TOTAL TECHNOLOGY</b>		<b>\$16,401,151</b>	<b>\$43,507,269</b>
<b>SITE &amp; BUILDING IMPROVEMENTS</b>					
29,544,058	0	0000-201X	Building Systems & Improvements	8,344,058	21,200,000
7,813,304	0	0000-201X	Code, Compliance, Health & Safety	4,543,208	3,270,096
10,766,349	0	0000-201X	School & Program Improvements	5,325,000	5,441,349
6,898,836	0	0000-201X	Site Improvements, Athletics & Playfield Upgrades	2,098,836	4,800,000
<b>\$55,022,547</b>	<b>\$0</b>	<b>TOTAL SITE &amp; BUILDING</b>		<b>\$20,311,102</b>	<b>\$34,711,445</b>
<b>RESERVE FOR FUTURE PROJECTS</b>					
18,965,879	0	0000-0000	Reserve for Future Projects	4,009,150	14,956,729
<b>\$18,965,879</b>	<b>\$0</b>	<b>TOTAL RESERVE</b>		<b>\$4,009,150</b>	<b>\$14,956,729</b>
<b>\$169,129,110</b>	<b>\$17,742,959</b>	<b>GRAND TOTAL</b>		<b>\$58,210,708</b>	<b>\$93,175,443</b>

**EXHIBIT I**

**CAPITAL PROJECT FUND REVENUES  
CALCULATION OF 2015-16 LEVY COLLECTIONS**

**Revenue Account 1100 Local Taxes**

Fall 2015 Collection:				
	\$42,100,000	x	46.78% (2015 Levy x Fall Collection %)	\$19,694,362
Spring 2016 Collection:				
	* \$42,400,000	x	53.22% (2016 Levy x Spring Collection %)	\$22,565,260
<b>TOTAL 2015-16 Levy Collections</b>				<b>\$42,259,622</b>

\*Estimated \$.95 per \$1,000 based on estimated assessed valuation for 2016 of \$44,617,679,209

**EXHIBIT II**

<b>FTE STAFFING COUNTS:</b>	<b>ACTUAL 13-14</b>	<b>BUDGET 2014-15</b>	<b>BUDGET 2015-16</b>
Certificated Employees	0.700	0.700	0.700
Classified Employees	21.081	20.081	16.998
<b>Total FTE Staff</b>	<b>21.781</b>	<b>20.781</b>	<b>17.698</b>

**TRANSPORTATION VEHICLE FUND  
BUDGET SUMMARY**

	<b>ACTUAL <u>2011-12</u></b>	<b>ACTUAL <u>2012-13</u></b>	<b>ACTUAL <u>2013-14</u></b>	<b>BUDGET <u>2014-15</u></b>	<b>BUDGET <u>2015-16</u></b>
<b>BEGINNING FUND BALANCE</b>	\$1,349,995	\$2,007,049	\$2,221,140	\$2,997,202	\$2,376,541
<b>REVENUES</b>					
1100 Local Property Taxes	0	0	0	0	0
1500 Timber Excise Tax	0	0	0	0	0
2300 Investment Earnings	14,678	29,669	12,774	10,971	9,943
2800 Insurance Recoveries	0	0	0	0	0
4499 Transportation Reimbursement-Depreciation	817,859	798,520	764,958	748,914	705,303
9300 Sale of Equipment	0	30,964	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$832,537</b>	<b>\$859,153</b>	<b>\$777,732</b>	<b>\$759,885</b>	<b>\$715,246</b>
<b>TOTAL RESOURCES AVAILABLE</b>	<b>\$2,182,532</b>	<b>\$2,866,202</b>	<b>\$2,998,872</b>	<b>\$3,757,087</b>	<b>\$3,091,787</b>
<b>EXPENDITURES</b>					
33 Transportation Equipment Purchase	175,482	645,061	0	1,808,109	1,372,282
<b>TOTAL EXPENDITURES</b>	<b>\$175,482</b>	<b>\$645,061</b>	<b>\$0</b>	<b>\$1,808,109</b>	<b>\$1,372,282</b>
<b>ENDING FUND BALANCE</b>					
Restricted for Fund Purposes	\$2,007,050	\$2,221,141	\$2,998,872	\$1,948,978	\$1,719,505
<b>TOTAL ENDING FUND BALANCE</b>	<b>\$2,007,050</b>	<b>\$2,221,141</b>	<b>\$2,998,872</b>	<b>\$1,948,978</b>	<b>\$1,719,505</b>

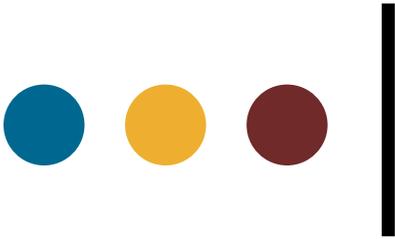




# Informational Section

Property Taxes

Enrollment History and Projection



# Property Taxes

The school fiscal year runs September through August. Property taxes are levied and collected on a calendar year basis (January through December). The 2015-16 fiscal year budget reflects \$64.0 million dollars in levy funds. Property tax revenues provide approximately 22.3 percent of the total revenues available to the district for the 2015-16 school year.

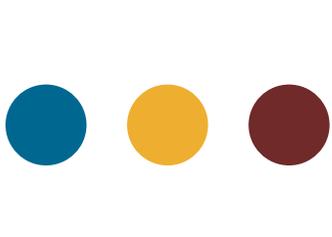
The School Board has final authority in determining how levy dollars will be expended. However, in creating a levy expenditure plan, the Board followed a process that involved community and staff input collected from surveys and public meetings.

These are the property tax rates per thousand dollars of assessed value for calendar year 2015 and the anticipated rates for calendar year 2016.

The district may not collect more taxes than the amount approved by voters. The assessed valuation of taxable property in Lake Washington School District for 2015 totals approximately \$43.3 billion dollars. The tax rate is determined by the approved levy amount divided by the assessed valuation.

We anticipate that the owner of a home valued at \$500,000 for the purpose of tax assessment will pay \$1,645 in property taxes in 2015 that will go directly to Lake Washington School District. Property tax statements also list a "State Property Tax." This money is collected by the state and contributes to the state general fund, of which approximately 44% is used for K-12 education as determined by the legislature.

Year	Maintenance and Operation	Capital Projects	Debt Service & 6-year Capital Levy	Total
<b>2015</b>	\$1.45	\$.97	\$.87	\$3.29
<b>2016</b>	\$1.45	\$.95	\$.86	\$3.26



# Enrollment History & Projections

## Six-Year Enrollment Projection

The district developed long-term enrollment projections to assess facility capacity needs. Based on these projections, the district expects enrollment to increase by over 4,000 students from the 2012 school year through 2021.

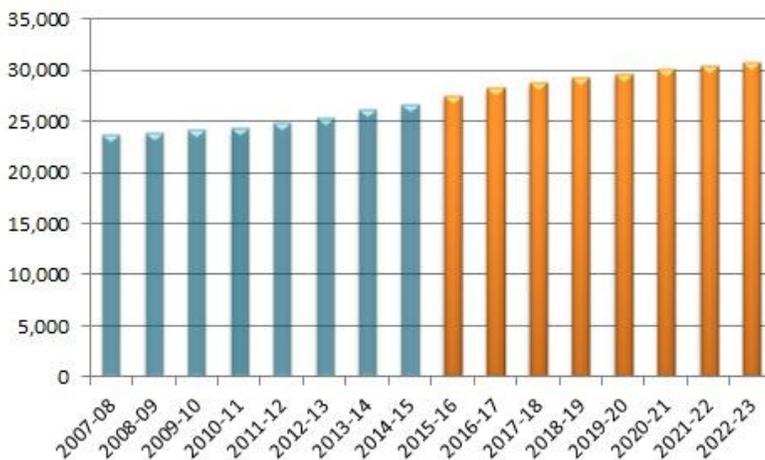
The district experienced actual growth of 664 students in 2014. During the six-year window from 2014 to 2020, enrollment is projected to increase by 3,343 students, resulting in a 12.5% increase.

Student enrollment projections have been developed using two methods:

- 1) *cohort survival* – which applies historical enrollment trends to the classes of existing students progressing through the system; and
- 2) *development tracking* – which projects students anticipated from new development.

## Cohort Survival

King County live birth data is used to predict future kindergarten enrollment. Actual King County live births through 2013 are used to project kindergarten enrollment through the 2018-2019 school year. After 2019, the number of live births is based on King County projections. Historical data is used to estimate the future number of kindergarten students that will be generated from county births.



**Actual enrollment from 2007-08 to 2014-15 (head count) – lighter bars**  
**Projected enrollment from 2015-16 to 2022-23 (head count) – darker bars**

For other grade levels, cohort survival trends compare students in a particular grade in one year to the same group of students in prior years. From this analysis, a cohort survival trend is determined. This historical trend is applied to predict future enrollment.

## Development Tracking

To ensure the accuracy and validity of enrollment projections, a major emphasis has been placed on the collection and tracking of data of 94 known new housing developments within the district. This information is obtained from the cities and county. It provides the foundation for a database of known future developments and assures the district's plan is consistent with the comprehensive plans of the local permitting jurisdictions. Each developer is contacted annually to determine the number of homes and the anticipated development schedule. Some small in-fill or short plat projects are not tracked. These projects may result in increased student population.

## Student Generation Rates

Developments that are near completion or have been completed within the last five years are used to forecast the number of students generated by new development. District-wide statistics show that each new single-family home currently generates a 0.410 elementary student, 0.128 middle school student, and 0.099 senior high student, for a total of 0.637 school-age child per single family home. New multi-family housing units currently generate an average of 0.062 elementary student, 0.016 middle school student, and 0.014 senior high student for a total of 0.092 school age child per multi-family home. The totals of the student generation numbers have increased since 2014 for both new single-family developments and for new multifamily developments. These student generation factors are used to forecast the number of students expected from new developments that are planned over the next six years.



# DRAFT BUDGET

FISCAL YEAR

2015-16

FORM F-195

SCHOOL DISTRICT NAME & NO. LAKE WASHINGTON NO. 414 COUNTY NAME & NO. KING NO. 17



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Lake Washington School District No.414

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	286,735,030	5,115,588	47,180,669	45,908,913	715,246
Total Appropriation (Expenditures)	282,507,253	5,216,364	50,890,742	58,210,708	1,372,282
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	15,112,355	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	4,227,777	-100,776	-3,710,073	-27,414,150	-657,036
Beginning Total Fund Balance	28,727,212	855,237	12,678,428	44,902,848	2,376,541
Ending Total Fund Balance	32,954,989	754,461	8,968,355	17,488,698	1,719,505
<b>SECTION B: EXCESS LEVIES FOR 2016 COLLECTION</b>					
Excess levies approved by voters for 2016 collection	64,900,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2016 collection after rollback	64,900,000	XXXX	38,300,000	42,400,000	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

Lake Washington School District No.414

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	25,058.88		26,111.60		27,089.50	
FTE Certificated Employees	1,632.796		1,750.350		1,804.550	
FTE Classified Employees	720.470		785.557		806.797	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	251,640,697		273,646,620		286,735,030	
Total Expenditures	247,723,995		272,157,535		282,507,253	
Total Beginning Fund Balance	22,219,975		22,616,196		28,727,212	
Total Ending Fund Balance	26,136,677		24,105,281		32,954,989	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	149,314,258	60.27	166,325,852	61.11	171,403,570	60.67
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	33,171,162	13.39	33,462,927	12.30	34,219,891	12.11
Vocational Instruction	5,448,228	2.20	5,371,855	1.97	6,376,016	2.26
Skill Center Instruction	737,554	0.30	675,918	0.25	1,887,149	0.67
Compensatory Education	8,674,876	3.50	9,573,671	3.52	10,426,526	3.69
Other Instructional Programs	5,246,718	2.12	8,185,805	3.01	8,624,012	3.05
Community Services	1,712,577	0.69	1,881,506	0.69	2,067,969	0.73
Support Services	43,418,621	17.53	46,680,001	17.15	47,502,120	16.81
Total - Program Groups	247,723,995	100.00	272,157,535	100.00	282,507,253	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	151,936,976	61.33	168,176,872	61.79	173,817,945	61.53
Teaching Support	22,549,485	9.10	34,919,758	12.83	36,768,142	13.01
Other Supportive Activities	36,995,482	14.93	40,000,628	14.70	40,147,962	14.21
Building Administration	16,631,354	6.71	16,756,982	6.16	18,309,957	6.48
Central Administration	12,203,941	4.93	12,303,295	4.52	13,463,247	4.77
Total - Activity Groups	247,723,995	100.00	272,157,535	100.00	282,507,253	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	118,236,078	47.73	131,452,875	48.30	134,303,426	47.54
Classified Salaries	34,105,510	13.77	36,425,965	13.38	37,669,466	13.33

Lake Washington School District No.414

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
Employee Benefits and Payroll Taxes	53,387,063	21.55	59,077,402	21.71	64,069,572	22.68
Supplies, Instructional Resources and Noncapitalized Items	11,432,343	4.61	14,374,511	5.28	14,250,949	5.04
Purchased Services	29,943,621	12.09	29,823,053	10.96	31,437,378	11.13
Travel	276,617	0.11	257,215	0.09	252,951	0.09
Capital Outlay	342,763	0.14	746,514	0.27	523,511	0.19
Total - Objects	247,723,995	100.00	272,157,535	100.00	282,507,253	100.00

Lake Washington School District No.414

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2013-2014	Budget 2/ 2014-2015	Budget 3/ 2015-2016
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,017.38	995.00	1,110.00
2. Grade 1	2,233.79	2,315.00	2,270.00
3. Grade 2	2,230.55	2,294.00	2,357.00
4. Grade 3	2,230.46	2,292.00	2,342.00
5. Grade 4	2,214.83	2,296.00	2,318.00
6. Grade 5	2,127.26	2,296.00	2,306.00
7. Grade 6	1,966.12	2,181.00	2,263.00
8. Grade 7	2,026.39	1,988.00	2,131.00
9. Grade 8	1,891.86	2,060.00	2,024.00
10. Grade 9	1,836.93	1,927.00	2,064.00
11. Grade 10	1,782.15	1,832.00	1,906.00
12. Grade 11 (excluding Running Start)	1,576.72	1,690.00	1,731.00
13. Grade 12 (excluding Running Start)	1,563.49	1,600.60	1,907.50
14. SUBTOTAL	24,697.93	25,766.60	26,729.50
15. Running Start	241.96	235.00	270.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	118.99	110.00	90.00
18. TOTAL K-12	25,058.88	26,111.60	27,089.50
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,632.796	1,750.350	1,804.550
2. General Fund FTE Classified Employees /4	720.470	785.557	806.797

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

Lake Washington School District No.414

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	56,639,026	60,232,424	64,011,180
2000   Local Nontax Support	17,148,163	14,519,950	15,705,588
3000   State, General Purpose	131,310,395	143,070,555	150,461,555
4000   State, Special Purpose	29,686,960	32,865,396	33,029,528
5000   Federal, General Purpose	14,542	15,000	6,140
6000   Federal, Special Purpose	10,470,979	14,987,514	15,455,458
7000   Revenues from Other School Districts	16,889	16,936	6,251
8000   Revenues from Other Entities	35,824	26,025	6,025
9000   Other Financing Sources	6,317,918	7,912,820	8,053,305
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>251,640,697</b>	<b>273,646,620</b>	<b>286,735,030</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	149,314,258	166,325,852	171,403,570
10   Federal Stimulus	0	0	0
20   Special Education Instruction	33,171,162	33,462,927	34,219,891
30   Vocational Education Instruction	5,448,228	5,371,855	6,376,016
40   Skill Center Instruction	737,554	675,918	1,887,149
50 and 60   Compensatory Education Instruction	8,674,876	9,573,671	10,426,526
70   Other Instructional Programs	5,246,718	8,185,805	8,624,012
80   Community Services	1,712,577	1,881,506	2,067,969
90   Support Services	43,418,621	46,680,001	47,502,120
<b>B. TOTAL EXPENDITURES</b>	<b>247,723,995</b>	<b>272,157,535</b>	<b>282,507,253</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>3,916,702</b>	<b>1,489,085</b>	<b>4,227,777</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	3,254,487	0	0
G.L.825 Restricted for Skill Center	0	57,000	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX

Lake Washington School District No.414

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	11,655,524	12,463,246	13,260,819
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	6,186,893	9,145,950	14,516,393
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>22,219,975</b>	<b>22,616,196</b>	<b>28,727,212</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	3,146,361	0	0
G.L.825 Restricted for Skill Center	186,767	57,000	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	12,582,035	13,682,331	14,336,752
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	9,271,514	9,415,950	17,668,237
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>26,136,677</b>	<b>24,105,281</b>	<b>32,954,989</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

Lake Washington School District No.414

SUMMARY OF GENERAL FUND BUDGET

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

3/ Line H must be equal to or greater than all restricted fund balances.

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>LOCAL TAXES</b>			
1100   Local Property Tax	56,638,703	60,232,022	64,010,915
1300   Sale of Tax Title Property	0	100	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	323	302	265
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	56,639,026	60,232,424	64,011,180
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	5,798,190	5,200,533	5,873,700
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skill Center Tuitions and Fees	14,660	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	143,498	178,892	181,011
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	953,968	921,164	1,088,380
2200   Sales of Goods, Supplies, and Services, Unassigned	1,149,364	800,000	800,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	71,868	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	458,318	506,000	506,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	5,106,233	5,104,515	5,468,642
2300   Investment Earnings	337,385	200,000	200,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	1,720,808	510,500	510,500
2600   Fines and Damages	136,736	50,000	50,000
2700   Rentals and Leases	815,217	688,346	667,355
2800   Insurance Recoveries	13,653	0	0
2900   Local Support Nontax, Unassigned	336,926	260,000	260,000
2910   E-Rate	91,341	100,000	100,000
2000   TOTAL LOCAL SUPPORT NONTAX	17,148,163	14,519,950	15,705,588
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	127,661,166	139,206,610	146,696,387

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
3121   Special Education--General Apportionment	3,649,230	3,863,945	3,765,168
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>131,310,395</b>	<b>143,070,555</b>	<b>150,461,555</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	41,283	0	0
4121   Special Education	16,850,276	17,693,967	17,378,026
4122   Special Ed-Infants and Toddlers-State	1,280,070	1,250,600	1,330,706
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,644,360	1,678,910	1,601,448
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,529,410	1,250,257	1,325,273
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	1,763,585	2,084,203	2,740,745
4174   Highly Capable	231,790	244,646	257,170
4188   Childcare	0	0	0
4198   School Food Services	37,390	39,894	41,335
4199   Transportation--Operations	6,296,209	8,602,919	8,342,325
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	12,588	20,000	12,500
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>29,686,960</b>	<b>32,865,396</b>	<b>33,029,528</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	14,542	15,000	6,140
5600   Qualified Bond Interest Credit - Federal	0	0	0
5000   TOTAL FEDERAL, GENERAL PURPOSE	14,542	15,000	6,140
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	1,871	4,500,000	4,500,000
6111   Federal Stimulus--Title I	0	0	XXXXX
6112   Federal Stimulus--School Improvement	0	0	XXXXX
6113   Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6114   Federal Stimulus--IDEA	0	0	XXXXX
6118   Federal Stimulus--Competitive Grants	0	0	XXXXX
6119   Federal Stimulus--Other	0	0	XXXXX
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	5,256,725	5,175,339	5,260,737
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	114,426	103,343	97,822
6146   Skill Center	26,478	25,697	35,974
6151   Disadvantaged ESEA Disadvantaged, Fed	1,359,511	1,632,836	1,701,621
6152   School Improve, Fed Other Title Grants under ESEA, Fed	477,299	477,299	477,807
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	283,479	259,661	269,154
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	1,846,978	1,899,545	1,915,417
6199   Transportation--Operations	0	0	0

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Stimulus--Title I	0	0	XXXXX
6212   Federal Stimulus--School Improvement	0	0	XXXXX
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6214   Federal Stimulus--IDEA	0	0	XXXXX
6218   Federal Stimulus--Competitive Grants	0	0	XXXXX
6219   Federal Stimulus--Other	0	0	XXXXX
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	556,880	570,868	602,385
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	54,816	55,926	56,031
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Stimulus--Title I	0	0	XXXXX
6312   Federal Stimulus--School Improvement	0	0	XXXXX
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6314   Federal Stimulus--IDEA	0	0	XXXXX
6318   Federal Stimulus--Competitive Grants	0	0	0
6319   Federal Stimulus--Other	0	0	XXXXX
6321   Special Education--Medicaid Reimbursement	80,611	30,000	30,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	411,904	257,000	508,510
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>10,470,979</b>	<b>14,987,514</b>	<b>15,455,458</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	6,486	6,533	6,251
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	10,403	10,403	0
7189   Other Community Services	0	0	0

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>16,889</b>	<b>16,936</b>	<b>6,251</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	13,899	6,025	6,025
8188   Childcare	0	0	0
8189   Community Services	21,925	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	0	20,000	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>35,824</b>	<b>26,025</b>	<b>6,025</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	7,267	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	6,310,651	7,912,820	8,053,305
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>6,317,918</b>	<b>7,912,820</b>	<b>8,053,305</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>251,640,697</b>	<b>273,646,620</b>	<b>286,735,030</b>

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	148,802,564	165,692,710	170,885,544
02   Alternative Learning Experience	511,695	633,142	518,026
03   Basic Education - Dropout Reengagement	XXXXX	0	0
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>149,314,258</b>	<b>166,325,852</b>	<b>171,403,570</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	0	0	XXXXX
12   Federal Stimulus - School Improvement	0	0	XXXXX
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	0	XXXXX
14   Federal Stimulus - IDEA	0	0	XXXXX
18   Federal Stimulus - Competitive Grants	0	0	0
19   Federal Stimulus - Other	0	0	XXXXX
10   <b>TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	26,863,424	27,169,367	27,789,996
22   Special Education, Infants and Toddlers, State	1,152,638	1,240,011	1,316,636
24   Special Education, Supplemental, Federal	5,155,100	5,053,549	5,113,259
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>33,171,162</b>	<b>33,462,927</b>	<b>34,219,891</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	4,355,995	4,265,443	5,267,492
34   Middle School Career and Technical Education, State	980,543	1,005,913	1,013,900
38   Vocational, Federal	111,690	100,499	94,624
39   Vocational, Other Categorical	0	0	0
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>5,448,228</b>	<b>5,371,855</b>	<b>6,376,016</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	711,709	650,928	1,852,351
46   Skill Center, Federal	25,845	24,990	34,798
40   <b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>737,554</b>	<b>675,918</b>	<b>1,887,149</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,327,001	1,587,898	1,645,987
52   Other Title Grants Under ESEA - Federal	465,885	XXXXX	XXXXX

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
52   School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	464,163	462,185
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,526,403	1,610,225	1,522,523
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	1,502,836	1,241,400	1,325,273
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	556,880	570,868	602,385
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	277,921	254,570	263,876
65   Transitional Bilingual, State	2,494,064	3,267,522	4,042,699
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	71,894	68,522	68,580
69   Compensatory, Other	451,993	508,503	493,018
50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	8,674,876	9,573,671	10,426,526
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	198,602	178,892	181,011
74   Highly Capable	369,994	635,896	660,139
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	4,678,122	7,371,017	7,782,862
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	5,246,718	8,185,805	8,624,012
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Childcare	804,316	901,164	1,068,380
89   Other Community Services	908,261	980,342	999,589
80   TOTAL COMMUNITY SERVICES	1,712,577	1,881,506	2,067,969
<b>SUPPORT SERVICES</b>			
97   District-wide Support	27,202,430	29,967,023	29,994,175
98   School Food Services	7,506,916	7,300,954	7,933,904

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
99   Pupil Transportation	8,709,276	9,412,024	9,574,041
90   TOTAL SUPPORT SERVICES	43,418,621	46,680,001	47,502,120
TOTAL PROGRAM EXPENDITURES	247,723,995	272,157,535	282,507,253

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	170,885,544	709,376		104,553,423	11,497,136	41,587,046	5,128,790	7,253,947	105,400	50,426
02   ALE	518,026	1,100		289,317	55,353	131,360	10,250	30,596	50	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	171,403,570	710,476		104,842,740	11,552,489	41,718,406	5,139,040	7,284,543	105,450	50,426
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	27,789,996	253,256		13,255,066	5,283,390	7,878,337	209,210	879,937	30,800	0
22   Sp Ed, I&T, St	1,316,636	0		0	0	0	0	1,316,636	0	0
24   Sp Ed, Sup, Fed	5,113,259	0		1,234,700	1,072,648	1,126,473	57,957	1,621,181	300	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	34,219,891	253,256		14,489,766	6,356,038	9,004,810	267,167	3,817,754	31,100	0
31   Voc, Basic, St	5,267,492	5,000		3,009,807	392,829	1,264,309	315,603	150,537	43,501	85,906
34   MidSchCar/Tec	1,013,900	4,531		651,839	23,557	242,087	36,359	26,409	7,356	21,762
38   Voc, Fed	94,624	0		0	50,368	34,649	9,607	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,376,016	9,531		3,661,646	466,754	1,541,045	361,569	176,946	50,857	107,668
45   Skil Cnt, Bas, St	1,852,351	4,000	0	178,580	61,613	94,941	13,500	1,444,717	5,000	50,000
46   Skill Cntr, Fed	34,798	0	0	0	0	0	13,000	18,798	3,000	0
TOTAL SKILL CENTER INSTRUCTION	1,887,149	4,000	0	178,580	61,613	94,941	26,500	1,463,515	8,000	50,000
51   ESEA Disadvantaged, Federal	1,645,987	0		927,462	64,539	309,527	26,328	318,131	0	0
52   Other Title Grants under ESEA, Federal	462,185	0	0	357,029	0	86,669	720	10,816	6,951	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	1,522,523	0		905,769	102,933	418,365	55,135	40,321	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	1,325,273	0		1,124,168	0	201,105	0	0	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	602,385	65,500		0	343,908	180,801	8,176	1,000	3,000	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	263,876	18,500		113,766	6,500	23,459	57,000	41,651	3,000	0
65   Tran Biling, St	4,042,699	0		2,452,584	403,577	1,163,643	22,895	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd,	68,580	100		0	46,777	19,326	600	1,181	596	0

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
69   Comp, Othr	493,018	0		0	311,793	152,440	25,395	1,390	2,000	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	10,426,526	84,100	0	5,880,778	1,280,027	2,555,335	196,249	414,490	15,547	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	181,011	3,000		104,980	37,433	27,172	6,668	1,558	200	0
74   Highly Capable	660,139	1,000		300,400	136,658	161,340	23,405	37,336	0	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	7,782,862	525		4,350,163	346,516	1,172,418	1,910,200	3,040	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	8,624,012	4,525		4,755,543	520,607	1,360,930	1,940,273	41,934	200	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Childcare	1,068,380	3,500		0	619,565	391,516	50,450	249	3,100	0
89   Othr Comm Srv	999,589	72,133	0	9,091	484,618	155,936	168,526	109,285	0	0
TOTAL COMMUNITY SERVICES	2,067,969	75,633	0	9,091	1,104,183	547,452	218,976	109,534	3,100	0
97   Distwide Suppt	29,994,175	67,800	-504,321	485,282	11,466,512	4,928,354	1,127,420	12,069,414	38,297	315,417
98   Schl Food Serv	7,933,904	135,000	-65,000	0	202,685	131,597	3,756,028	3,773,594	0	0
99   Pupil Transp	9,574,041	4,500	-779,500	0	4,658,558	2,186,702	1,217,727	2,285,654	400	0
TOTAL SUPPORT SERVICES	47,502,120	207,300	-1,348,821	485,282	16,327,755	7,246,653	6,101,175	18,128,662	38,697	315,417

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	282,507,253	1,348,821	-1,348,821	134,303,426	37,669,466	64,069,572	14,250,949	31,437,378	252,951	523,511

Lake Washington School No. 414

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,446,811	11,000		1,480,082	263,216	521,481	79,579	88,453	3,000	0
22 Lrn Resrc	5,100,580	0		2,696,589	756,371	1,457,579	160,041	30,000	0	0
23 Princ Off	17,825,146	65,000		8,556,766	4,148,408	4,639,972	300,000	100,000	15,000	0
24 Guid/Coun	6,463,320	22,500		3,678,159	424,821	1,562,900	53,613	718,327	3,000	0
25 Pupil M/S	4,227,360	0		0	2,404,233	1,482,180	40,000	300,947	0	0
26 Health	2,297,683	4,000		411,484	1,220,351	586,678	20,000	48,744	6,000	426
27 Teaching	119,272,387	191,261		79,057,791	1,902,412	29,190,478	3,281,241	5,588,804	10,400	50,000
28 Extracur	3,771,460	393,500		2,457,930	153,008	593,586	28,652	111,784	33,000	0
29 Pmt to SD	0							0		
31 InstProDev	7,831,327	20,615		5,930,905	83,209	1,429,880	83,055	248,663	35,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,649,470	1,500		283,717	141,107	122,312	1,082,609	18,225	0	0
<b>Total</b>	<b>170,885,544</b>	<b>709,376</b>		<b>104,553,423</b>	<b>11,497,136</b>	<b>41,587,046</b>	<b>5,128,790</b>	<b>7,253,947</b>	<b>105,400</b>	<b>50,426</b>
<b>FTE PROGRAM STAFF</b>				<b>1,401.761</b>	<b>263.295</b>					

Lake Washington School No. 414

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	121,382	0		24,692	55,353	36,587	4,750	0	0	0
24 Guid/Coun	25,265	0		18,277	0	6,988	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	371,379	1,100		246,348	0	87,785	5,500	30,596	50	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>518,026</b>	<b>1,100</b>		<b>289,317</b>	<b>55,353</b>	<b>131,360</b>	<b>10,250</b>	<b>30,596</b>	<b>50</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.000</b>	<b>1.268</b>					

Lake Washington School No. 414

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,639,768	2,000		668,193	531,872	417,025	9,500	7,978	3,200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	54,735	0		0	36,381	18,354	0	0	0	0
24 Guid/Coun	37,000	0		0	0	0	37,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	6,291,282	0		4,356,929	48,640	1,692,013	33,500	150,000	10,200	0
27 Teaching	18,879,267	246,356		7,671,997	4,617,815	5,585,090	118,650	621,959	17,400	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	100,000							100,000		
31 InstProDev	777,384	4,900		557,947	48,682	165,855	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,560	0		0	0	0	10,560	0	0	0
<b>Total</b>	<b>27,789,996</b>	<b>253,256</b>		<b>13,255,066</b>	<b>5,283,390</b>	<b>7,878,337</b>	<b>209,210</b>	<b>879,937</b>	<b>30,800</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>209.100</b>	<b>132.754</b>					

Lake Washington School No. 414

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,316,636	0		0	0	0	0	1,316,636	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,316,636</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,316,636</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Lake Washington School No. 414

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	66,935	0		0	46,814	19,821	0	0	300	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	256,262	0		140,867	50,021	60,374	0	5,000	0	0
27 Teaching	4,790,062	0		1,093,833	975,813	1,046,278	57,957	1,616,181	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>5,113,259</b>	<b>0</b>		<b>1,234,700</b>	<b>1,072,648</b>	<b>1,126,473</b>	<b>57,957</b>	<b>1,621,181</b>	<b>300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>22.450</b>	<b>28.841</b>					

Lake Washington School No. 414  
**PROGRAM 31 - Vocational, Basic, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	238,075	3,000		109,813	23,557	44,525	25,562	17,350	14,268	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	693,201	2,000		220,288	249,785	206,108	3,000	12,020	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,293,472	0		2,636,962	119,487	1,013,676	287,041	121,167	29,233	85,906
28 Extracur	42,744	0		42,744	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>5,267,492</b>	<b>5,000</b>		<b>3,009,807</b>	<b>392,829</b>	<b>1,264,309</b>	<b>315,603</b>	<b>150,537</b>	<b>43,501</b>	<b>85,906</b>
<b>FTE PROGRAM STAFF</b>				<b>44.200</b>	<b>8.742</b>					

Lake Washington School No. 414

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	215,339	4,531		122,721	23,557	49,273	9,007	6,250	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	798,561	0		529,118	0	192,814	27,352	20,159	7,356	21,762
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,013,900</b>	<b>4,531</b>		<b>651,839</b>	<b>23,557</b>	<b>242,087</b>	<b>36,359</b>	<b>26,409</b>	<b>7,356</b>	<b>21,762</b>
<b>FTE PROGRAM STAFF</b>				<b>9.550</b>	<b>0.504</b>					

Lake Washington School No. 414  
 PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	94,624	0		0	50,368	34,649	9,607	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>94,624</b>	<b>0</b>		<b>0</b>	<b>50,368</b>	<b>34,649</b>	<b>9,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.638</b>					

Lake Washington School No. 414  
PROGRAM 45 - Skill Center, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	255,546	0		105,630	61,613	63,953	3,000	16,350	5,000	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	555,447	4,000	0	72,950	0	30,988	10,500	387,009	0	50,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	1,041,358							1,041,358		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
<b>Total</b>	<b>1,852,351</b>	<b>4,000</b>	<b>0</b>	<b>178,580</b>	<b>61,613</b>	<b>94,941</b>	<b>13,500</b>	<b>1,444,717</b>	<b>5,000</b>	<b>50,000</b>
<b>FTE PROGRAM STAFF</b>				<b>2.500</b>	<b>1.396</b>					

Lake Washington School No. 414  
 PROGRAM 46 - Skill Center, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	34,798	0		0	0	0	13,000	18,798	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>34,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>18,798</b>	<b>3,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Lake Washington School No. 414

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,405,923	0		766,766	64,539	280,110	26,328	268,180	0	0
29 Pmt to SD	0							0		
31 InstProDev	240,064	0		160,696	0	29,417	0	49,951	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>1,645,987</b>	<b>0</b>		<b>927,462</b>	<b>64,539</b>	<b>309,527</b>	<b>26,328</b>	<b>318,131</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>9.900</b>	<b>1.252</b>					

Lake Washington School No. 414

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	462,185	0		357,029	0	86,669	720	10,816	6,951	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>462,185</b>	<b>0</b>	<b>0</b>	<b>357,029</b>	<b>0</b>	<b>86,669</b>	<b>720</b>	<b>10,816</b>	<b>6,951</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.500</b>	<b>0.000</b>					

Lake Washington School No. 414

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	70,970	0		36,330	16,988	17,652	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,395,873	0		853,146	85,945	395,286	55,135	6,361	0	0
29 Pmt to SD	0							0		
31 InstProDev	55,680	0		16,293	0	5,427	0	33,960	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,522,523</b>	<b>0</b>		<b>905,769</b>	<b>102,933</b>	<b>418,365</b>	<b>55,135</b>	<b>40,321</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>15.639</b>	<b>3.076</b>					

**Lake Washington School No. 414**  
**PROGRAM 58 - Special and Pilot Programs, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,325,273	0		1,124,168	0	201,105	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,325,273</b>	<b>0</b>		<b>1,124,168</b>	<b>0</b>	<b>201,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Lake Washington School No. 414

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	8,606	0		0	5,812	2,794	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	593,779	65,500		0	338,096	178,007	8,176	1,000	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>602,385</b>	<b>65,500</b>		<b>0</b>	<b>343,908</b>	<b>180,801</b>	<b>8,176</b>	<b>1,000</b>	<b>3,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>7.634</b>					

Lake Washington School No. 414

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	148,940	18,500		55,000	6,500	8,940	57,000	0	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	114,936	0		58,766	0	14,519	0	41,651	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>263,876</b>	<b>18,500</b>		<b>113,766</b>	<b>6,500</b>	<b>23,459</b>	<b>57,000</b>	<b>41,651</b>	<b>3,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.400</b>	<b>0.000</b>					

Lake Washington School No. 414  
PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	109,436	0		36,330	43,827	29,279	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,821,618	0		2,333,989	359,750	1,104,984	22,895	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	111,645	0		82,265	0	29,380	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,042,699</b>	<b>0</b>		<b>2,452,584</b>	<b>403,577</b>	<b>1,163,643</b>	<b>22,895</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>38.850</b>	<b>12.075</b>					

Lake Washington School No. 414  
PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	68,066	0		0	46,565	19,305	600	1,000	596	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	514	100		0	212	21	0	181	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>68,580</b>	<b>100</b>		<b>0</b>	<b>46,777</b>	<b>19,326</b>	<b>600</b>	<b>1,181</b>	<b>596</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.678</b>					

Lake Washington School No. 414

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	24,010	0		0	14,326	9,684	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	469,008	0		0	297,467	142,756	25,395	1,390	2,000	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>493,018</b>	<b>0</b>		<b>0</b>	<b>311,793</b>	<b>152,440</b>	<b>25,395</b>	<b>1,390</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>6.900</b>					

Lake Washington School No. 414

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	33,053	0		0	23,208	9,845	0	0	0	0
23 Princ Off	20,532	0		17,700	0	2,832	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	127,426	3,000		87,280	14,225	14,495	6,668	1,558	200	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>181,011</b>	<b>3,000</b>		<b>104,980</b>	<b>37,433</b>	<b>27,172</b>	<b>6,668</b>	<b>1,558</b>	<b>200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.475</b>					

Lake Washington School No. 414

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	152,256	0		0	109,114	42,442	0	700	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	87,577	0		11,645	20,000	5,296	14,000	36,636	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	17,361	0		12,588	0	4,773	0	0	0	0
27 Teaching	402,945	1,000		276,167	7,544	108,829	9,405	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>660,139</b>	<b>1,000</b>		<b>300,400</b>	<b>136,658</b>	<b>161,340</b>	<b>23,405</b>	<b>37,336</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.600</b>	<b>2.265</b>					

**Lake Washington School No. 414**  
**PROGRAM 79 - Instructional Programs, Other**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,692,362	0		4,330,974	300,000	1,149,363	1,908,985	3,040	0	0
28 Extracur	72,500	525		3,935	46,516	20,309	1,215	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	18,000	0		15,254	0	2,746	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>7,782,862</b>	<b>525</b>		<b>4,350,163</b>	<b>346,516</b>	<b>1,172,418</b>	<b>1,910,200</b>	<b>3,040</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>36.500</b>	<b>0.842</b>					

Lake Washington School No. 414

PROGRAM 88 - Childcare

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
91 Publ Actv	1,068,380	3,500		0	619,565	391,516	50,450	249	3,100	0
<b>Total</b>	<b>1,068,380</b>	<b>3,500</b>		<b>0</b>	<b>619,565</b>	<b>391,516</b>	<b>50,450</b>	<b>249</b>	<b>3,100</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>18.337</b>					

**Lake Washington School No. 414**  
**PROGRAM 89 - Other Community Services**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	999,589	72,133		9,091	484,618	155,936	168,526	109,285	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>999,589</b>	<b>72,133</b>	<b>0</b>	<b>9,091</b>	<b>484,618</b>	<b>155,936</b>	<b>168,526</b>	<b>109,285</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>6.002</b>					

Lake Washington School No. 414  
 PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	814,203	4,500			0	0	5,075	800,128	4,500	0
12 Supt Off	429,750	1,500		247,500	73,700	90,793	3,966	9,291	3,000	0
13 Busns Off	2,609,227	9,500		105,987	1,601,735	615,358	32,300	242,400	1,947	0
14 HR	1,417,347	14,000		131,795	800,674	310,260	19,063	135,255	6,300	0
15 Pblc Rltn	925,819	5,300		0	518,265	178,586	15,837	207,831	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	534,436	1,500		0	381,138	128,989	5,000	15,309	2,500	0
62 Grnd Mnt	1,081,036	0			593,718	249,318	98,000	140,000	0	0
63 Oper Bldg	7,783,098	0			4,436,353	2,225,334	224,628	768,366	0	128,417
64 Maintnce	3,319,716	0	0		1,216,068	477,045	379,603	1,060,000	0	187,000
65 Utilities	6,209,700	0	0		0	0	0	6,209,700	0	0
67 Bldg Secu	276,572	0			0	0	500	276,072	0	0
68 Insurance	1,457,494	0					0	1,457,494		0
72 Info Sys	2,625,428	0	0	0	1,300,859	420,548	218,443	665,578	20,000	0
73 Printing	0	5,500	-389,321	0	152,385	61,193	95,000	75,193	50	0
74 Warehouse	510,349	26,000	-115,000	0	391,617	170,930	30,005	6,797	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>29,994,175</b>	<b>67,800</b>	<b>-504,321</b>	<b>485,282</b>	<b>11,466,512</b>	<b>4,928,354</b>	<b>1,127,420</b>	<b>12,069,414</b>	<b>38,297</b>	<b>315,417</b>
<b>FTE PROGRAM STAFF</b>				<b>2.600</b>	<b>219.421</b>					

Lake Washington School No. 414

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	647,250	20,000		0	0	0	6,000	621,250	0	0
42 Food	3,136,819	0					3,136,819	0		
44 Operation	4,214,835	115,000			202,685	131,597	613,209	3,152,344	0	0
49 Transfers	-65,000		-65,000							
<b>Total</b>	<b>7,933,904</b>	<b>135,000</b>	<b>-65,000</b>	<b>0</b>	<b>202,685</b>	<b>131,597</b>	<b>3,756,028</b>	<b>3,773,594</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>6.120</b>					

Lake Washington School No. 414  
 PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,044,506	4,500		0	749,441	269,742	4,234	16,189	400	0
52 Operation	8,034,274	0			3,596,553	1,793,779	835,000	1,808,942	0	0
53 Maintnce	1,065,632	0			312,564	123,181	378,493	251,394	0	0
56 Insurance	209,129							209,129		
59 Transfers	-779,500		-779,500							
<b>Total</b>	<b>9,574,041</b>	<b>4,500</b>	<b>-779,500</b>	<b>0</b>	<b>4,658,558</b>	<b>2,186,702</b>	<b>1,217,727</b>	<b>2,285,654</b>	<b>400</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>83.282</b>					

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,965
01-21-130	OTHER DISTRICT ADMINISTRATOR	9.800	155,035	143,470	145,476.22	1,425,667
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,350
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,100
<b>ACTIVITY CODE 21 TOTAL</b>		<b>9.800</b>				<b>1,480,082</b>
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	34,000
01-22-410	LIBRARY MEDIA SPECIALIST	39.800	71,240	40,591	64,598.89	2,571,036
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,050
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,503
<b>ACTIVITY CODE 22 TOTAL</b>		<b>39.800</b>				<b>2,696,589</b>
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,000
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	105,263
01-23-210	ELEMENTARY PRINCIPAL	27.000	118,430	118,430	118,430.00	3,197,610
01-23-220	ELEMENTARY VICE PRINCIPAL	6.500	104,380	104,380	104,380.00	678,470
01-23-230	SECONDARY PRINCIPAL	14.800	132,360	116,030	124,535.68	1,843,128
01-23-240	SECONDARY VICE PRINCIPAL	20.000	118,430	111,480	114,330.00	2,286,600
01-23-400	OTHER SUPPORT PERSONNEL	4.000	71,240	39,613	62,033.75	248,135
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	179,560
<b>ACTIVITY CODE 23 TOTAL</b>		<b>72.300</b>				<b>8,556,766</b>
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	141,101
01-24-420	COUNSELOR	56.750	71,240	47,292	60,161.69	3,414,176

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122,882
<b>ACTIVITY CODE 24 TOTAL</b>		<b>56.750</b>				<b>3,678,159</b>
01-26-460	PSYCHOLOGIST	6.150	75,421	54,026	66,907.97	411,484
<b>ACTIVITY CODE 26 TOTAL</b>		<b>6.150</b>				<b>411,484</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	416,421
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,071,308
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,400,182
01-27-310	ELEMENTARY TEACHER	684.949	71,240	39,408	57,304.96	39,250,975
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,804,239
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,178
01-27-320	SECONDARY TEACHER	445.211	75,421	39,408	58,955.90	26,247,813
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,930,006
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,247
01-27-330	OTHER TEACHER	48.501	71,240	39,408	59,347.68	2,878,422
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1,178.661</b>				<b>79,057,791</b>
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,910
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,913
01-28-310	ELEMENTARY TEACHER	0.080	52,533	52,533	52,537.50	4,203
01-28-320	SECONDARY TEACHER	0.720	71,240	52,533	59,997.22	43,198
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	345,955
01-28-510	EXTRACURRICULAR	7.000	71,240	39,613	64,113.00	448,791
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,566,960
<b>ACTIVITY CODE 28 TOTAL</b>		<b>7.800</b>				<b>2,457,930</b>

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	112,409
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,580,807
01-31-400	OTHER SUPPORT PERSONNEL	29.500	71,240	52,406	65,694.98	1,938,002
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93,775
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	205,912
<b>ACTIVITY CODE 31 TOTAL</b>		<b>29.500</b>				<b>5,930,905</b>
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	140,247
01-33-130	OTHER DISTRICT ADMINISTRATOR	1.000	143,470	143,470	143,470.00	143,470
<b>ACTIVITY CODE 33 TOTAL</b>		<b>1.000</b>				<b>283,717</b>
<b>PROGRAM TOTAL</b>		<b>1,401.761</b>				<b>104,553,423</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	250
02-23-210	ELEMENTARY PRINCIPAL	0.200	122,210	122,210	122,210.00	24,442
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.200</b>				<b>24,692</b>
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	750
02-24-420	COUNSELOR	0.300	55,582	55,582	55,583.33	16,675
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	702
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.300</b>				<b>18,277</b>
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,500
02-27-310	ELEMENTARY TEACHER	1.700	71,240	53,295	65,948.82	112,113
02-27-320	SECONDARY TEACHER	1.800	71,240	53,295	65,508.33	117,915
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,820
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.500</b>				<b>246,348</b>
<b>PROGRAM TOTAL</b>		<b>4.000</b>				<b>289,317</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,290
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.900	143,470	129,945	132,429.18	648,903
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.900</b>				<b>668,193</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	44,298
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,688
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,279
21-26-430	OCCUPATIONAL THERAPIST	20.000	71,240	48,944	57,483.15	1,149,663
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,020
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	33.600	71,240	47,292	57,929.26	1,946,423
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,020
21-26-460	PSYCHOLOGIST	16.200	75,421	52,533	60,581.05	981,413
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,020
21-26-480	PHYSICAL THERAPIST	3.400	62,939	54,026	60,025.00	204,085
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,020
<b>ACTIVITY CODE 26 TOTAL</b>		<b>73.200</b>				<b>4,356,929</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	100,705
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	372,663
21-27-330	OTHER TEACHER	125.500	75,421	39,408	57,359.59	7,198,629
<b>ACTIVITY CODE 27 TOTAL</b>		<b>125.500</b>				<b>7,671,997</b>
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	115,445
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,695
21-31-400	OTHER SUPPORT PERSONNEL	5.500	71,240	57,170	66,383.45	365,109
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,638

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,060
ACTIVITY CODE 31 TOTAL		5.500				557,947
PROGRAM TOTAL		209.100				13,255,066

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,709
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	67,378
24-26-460	PSYCHOLOGIST	1.250	56,123	54,629	55,824.00	69,780
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.250</b>				<b>140,867</b>
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,091
24-27-320	SECONDARY TEACHER	0.200	42,973	42,973	42,975.00	8,595
24-27-330	OTHER TEACHER	21.000	71,240	39,408	51,435.57	1,080,147
<b>ACTIVITY CODE 27 TOTAL</b>		<b>21.200</b>				<b>1,093,833</b>
<b>PROGRAM TOTAL</b>		<b>22.450</b>				<b>1,234,700</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	462
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	143,470	143,470	143,472.00	35,868
31-21-400	OTHER SUPPORT PERSONNEL	0.900	71,240	58,758	65,692.22	59,123
31-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,050
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,310
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.150</b>				<b>109,813</b>
31-24-420	COUNSELOR	3.750	71,240	47,292	58,743.47	220,288
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.750</b>				<b>220,288</b>
31-27-001	SICK LEAVE	0.000	0	0	0.00	30,000
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	61,020
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	80,600
31-27-320	SECONDARY TEACHER	36.900	75,421	39,408	58,621.79	2,163,144
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	119,691
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	90,000
31-27-330	OTHER TEACHER	1.800	60,346	39,510	51,392.78	92,507
<b>ACTIVITY CODE 27 TOTAL</b>		<b>38.700</b>				<b>2,636,962</b>
31-28-510	EXTRACURRICULAR	0.600	71,240	71,240	71,240.00	42,744
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.600</b>				<b>42,744</b>
<b>PROGRAM TOTAL</b>		<b>44.200</b>				<b>3,009,807</b>

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	462
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	143,470	143,470	143,472.00	35,868
34-21-400	OTHER SUPPORT PERSONNEL	1.100	71,240	58,758	64,431.82	70,875
34-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,050
34-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,466
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.350</b>				<b>122,721</b>
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,000
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,400
34-27-320	SECONDARY TEACHER	7.200	71,240	39,408	55,581.94	400,190
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,324
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,500
34-27-330	OTHER TEACHER	1.000	71,240	60,346	64,704.00	64,704
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.200</b>				<b>529,118</b>
<b>PROGRAM TOTAL</b>		<b>9.550</b>				<b>651,839</b>

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2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
45-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,250
45-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	104,380	104,380	104,380.00	104,380
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>105,630</b>
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,750
45-27-320	SECONDARY TEACHER	1.500	53,295	42,052	45,800.00	68,700
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.500</b>				<b>72,950</b>
<b>PROGRAM TOTAL</b>		<b>2.500</b>				<b>178,580</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	195,954
51-27-330	OTHER TEACHER	9.200	71,240	52,406	62,044.78	570,812
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.200</b>				<b>766,766</b>
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	102,985
51-31-400	OTHER SUPPORT PERSONNEL	0.700	71,240	71,240	71,240.00	49,868
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,118
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,725
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.700</b>				<b>160,696</b>
<b>PROGRAM TOTAL</b>		<b>9.900</b>				<b>927,462</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	76,059
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	112,393
52-31-400	OTHER SUPPORT PERSONNEL	2.500	71,240	52,406	63,340.40	158,351
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,026
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,200
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.500</b>				<b>357,029</b>
<b>PROGRAM TOTAL</b>		<b>2.500</b>				<b>357,029</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	462
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	143,470	143,470	143,472.00	35,868
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>36,330</b>
55-27-330	OTHER TEACHER	15.189	71,240	39,510	56,168.67	853,146
<b>ACTIVITY CODE 27 TOTAL</b>		<b>15.189</b>				<b>853,146</b>
55-31-400	OTHER SUPPORT PERSONNEL	0.200	71,240	71,240	71,240.00	14,248
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	605
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,440
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.200</b>				<b>16,293</b>
<b>PROGRAM TOTAL</b>		<b>15.639</b>				<b>905,769</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,564
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,108,604
ACTIVITY CODE 27 TOTAL		0.000				1,124,168
PROGRAM TOTAL		0.000				1,124,168

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,000
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>55,000</b>
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,090
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,090
64-31-400	OTHER SUPPORT PERSONNEL	0.400	71,240	71,240	71,240.00	28,496
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,210
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,880
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.400</b>				<b>58,766</b>
<b>PROGRAM TOTAL</b>		<b>0.400</b>				<b>113,766</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	462
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	143,470	143,470	143,472.00	35,868
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>36,330</b>
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,284
65-27-330	OTHER TEACHER	37.400	87,000	39,613	60,401.87	2,259,030
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,675
<b>ACTIVITY CODE 27 TOTAL</b>		<b>37.400</b>				<b>2,333,989</b>
65-31-330	OTHER TEACHER	1.000	57,170	57,170	57,170.00	57,170
65-31-400	OTHER SUPPORT PERSONNEL	0.200	71,240	71,240	71,240.00	14,248
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,630
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,217
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.200</b>				<b>82,265</b>
<b>PROGRAM TOTAL</b>		<b>38.850</b>				<b>2,452,584</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,700
ACTIVITY CODE 23 TOTAL		0.000				17,700
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	87,280
ACTIVITY CODE 27 TOTAL		0.000				87,280
PROGRAM TOTAL		0.000				104,980

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,645
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>11,645</b>
74-26-460	PSYCHOLOGIST	0.200	62,939	62,939	62,940.00	12,588
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.200</b>				<b>12,588</b>
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
74-27-310	ELEMENTARY TEACHER	4.400	71,240	40,591	62,310.68	274,167
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.400</b>				<b>276,167</b>
<b>PROGRAM TOTAL</b>		<b>4.600</b>				<b>300,400</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	900,000
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,223,000
79-27-310	ELEMENTARY TEACHER	36.500	71,240	39,408	57,265.84	2,090,203
79-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,405
79-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,366
<b>ACTIVITY CODE 27 TOTAL</b>		<b>36.500</b>				<b>4,330,974</b>
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,935
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>3,935</b>
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,254
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>15,254</b>
<b>PROGRAM TOTAL</b>		<b>36.500</b>				<b>4,350,163</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
89-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,091
ACTIVITY CODE 28 TOTAL		0.000				9,091
PROGRAM TOTAL		0.000				9,091

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,400
97-12-110	SUPERINTENDENT	1.000	210,000	210,000	210,000.00	210,000
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,100
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>247,500</b>
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,110
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.600	169,295	169,295	169,295.00	101,577
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,300
<b>ACTIVITY CODE 13 TOTAL</b>		<b>0.600</b>				<b>105,987</b>
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,850
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	129,945	129,945	129,945.00	129,945
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>131,795</b>
<b>PROGRAM TOTAL</b>		<b>2.600</b>				<b>485,282</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	906
01-21-940	OFFICE/CLERICAL	5.112	10,630.34	31.61	19.15	24.68	262,310
<b>ACTIVITY CODE 21 TOTAL</b>		<b>5.112</b>					<b>263,216</b>
01-22-910	AIDES	15.058	31,324.95	16.85	14.41	15.58	488,105
01-22-940	OFFICE/CLERICAL	7.107	14,782.50	19.44	16.82	17.96	265,450
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,816
<b>ACTIVITY CODE 22 TOTAL</b>		<b>22.165</b>					<b>756,371</b>
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	61,364
01-23-910	AIDES	0.156	324.00	18.33	18.33	18.33	5,939
01-23-940	OFFICE/CLERICAL	94.323	196,171.19	23.53	16.82	20.64	4,048,696
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	32,409
<b>ACTIVITY CODE 23 TOTAL</b>		<b>94.479</b>					<b>4,148,408</b>
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,591
01-24-940	OFFICE/CLERICAL	10.121	21,052.00	20.94	18.33	19.27	405,609
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,621
<b>ACTIVITY CODE 24 TOTAL</b>		<b>10.121</b>					<b>424,821</b>
01-25-910	AIDES	56.832	118,218.09	16.85	14.41	15.57	1,840,257
01-25-960	PROFESSIONAL	12.116	25,200.00	22.38	22.38	22.38	563,976
<b>ACTIVITY CODE 25 TOTAL</b>		<b>68.948</b>					<b>2,404,233</b>
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,816
01-26-940	OFFICE/CLERICAL	0.425	884.00	19.15	19.15	19.15	16,929
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	408
01-26-960	PROFESSIONAL	14.735	30,660.00	35.30	35.30	35.30	1,082,298

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-26-990	DIRECTOR/SUPERVISOR	1.008	2,096.00	40.98	40.98	40.98	85,900
<b>ACTIVITY CODE 26 TOTAL</b>		<b>16.168</b>					<b>1,220,351</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	295,925
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	147,500
01-27-910	AIDES	31.435	65,370.50	26.76	14.41	15.59	1,019,325
01-27-940	OFFICE/CLERICAL	0.243	505.25	19.44	16.85	19.17	9,684
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	209
01-27-980	TECHNICAL	8.927	18,562.32	23.68	22.75	23.15	429,769
<b>ACTIVITY CODE 27 TOTAL</b>		<b>40.605</b>					<b>1,902,412</b>
01-28-910	AIDES	0.819	1,704.00	16.85	16.85	16.85	28,712
01-28-960	PROFESSIONAL	2.252	4,681.60	26.55	26.55	26.55	124,296
<b>ACTIVITY CODE 28 TOTAL</b>		<b>3.071</b>					<b>153,008</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	83,209
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>83,209</b>
01-33-970	SERVICE WORKERS	1.230	2,560.00	21.95	19.93	21.31	54,560
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,740
01-33-940	OFFICE/CLERICAL	1.396	2,904.00	26.45	20.25	24.73	71,807
<b>ACTIVITY CODE 33 TOTAL</b>		<b>2.626</b>					<b>141,107</b>
<b>PROGRAM TOTAL</b>		<b>263.295</b>					<b>11,497,136</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	1.268	2,637.00	21.26	19.44	20.53	54,143
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,210
ACTIVITY CODE 23 TOTAL		1.268					55,353
PROGRAM TOTAL		1.268					55,353

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000
21-21-940	OFFICE/CLERICAL	6.809	14,160.00	23.03	19.15	20.35	288,166
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,513
21-21-960	PROFESSIONAL	3.624	7,536.00	35.16	26.55	31.34	236,193
<b>ACTIVITY CODE 21 TOTAL</b>		<b>10.433</b>					<b>531,872</b>
21-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
21-23-940	OFFICE/CLERICAL	0.843	1,750.97	23.28	18.33	20.49	35,881
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.843</b>					<b>36,381</b>
21-26-960	PROFESSIONAL	0.881	1,832.00	26.55	26.55	26.55	48,640
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.881</b>					<b>48,640</b>
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	74,490
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	134,965
21-27-910	AIDES	120.346	250,304.25	29.27	14.41	17.56	4,395,999
21-27-980	TECHNICAL	0.251	522.00	23.68	23.68	23.68	12,361
<b>ACTIVITY CODE 27 TOTAL</b>		<b>120.597</b>					<b>4,617,815</b>
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48,682
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>48,682</b>
<b>PROGRAM TOTAL</b>		<b>132.754</b>					<b>5,283,390</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-21-940	OFFICE/CLERICAL	0.991	2,060.00	23.03	20.25	22.73	46,814
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.991</b>					<b>46,814</b>
24-26-960	PROFESSIONAL	0.681	1,417.02	35.30	35.30	35.30	50,021
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.681</b>					<b>50,021</b>
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,284
24-27-910	AIDES	27.169	56,513.55	19.64	14.41	17.21	972,529
<b>ACTIVITY CODE 27 TOTAL</b>		<b>27.169</b>					<b>975,813</b>
<b>PROGRAM TOTAL</b>		<b>28.841</b>					<b>1,072,648</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.504	1,048.00	22.02	22.02	22.02	23,077
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.504</b>					<b>23,557</b>
31-24-910	AIDES	2.026	4,212.00	16.85	14.41	16.14	67,971
31-24-960	PROFESSIONAL	3.292	6,848.00	26.55	26.55	26.55	181,814
<b>ACTIVITY CODE 24 TOTAL</b>		<b>5.318</b>					<b>249,785</b>
31-27-910	AIDES	1.414	2,941.00	15.71	15.06	15.41	45,320
31-27-980	TECHNICAL	1.506	3,132.00	23.68	23.68	23.68	74,167
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.920</b>					<b>119,487</b>
<b>PROGRAM TOTAL</b>		<b>8.742</b>					<b>392,829</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-940	OFFICE/CLERICAL	0.504	1,048.00	22.02	22.02	22.02	23,077
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.504</b>					<b>23,557</b>
<b>PROGRAM TOTAL</b>		<b>0.504</b>					<b>23,557</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-27-910	AIDES	1.638	3,409.56	15.71	14.41	14.77	50,368
ACTIVITY CODE 27 TOTAL		1.638					50,368
PROGRAM TOTAL		1.638					50,368

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
45-23-940	OFFICE/CLERICAL	1.396	2,904.00	20.91	20.91	20.91	60,723
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	890
ACTIVITY CODE 23 TOTAL		1.396					61,613
PROGRAM TOTAL		1.396					61,613

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-910	AIDES	1.252	2,604.07	24.87	23.16	24.78	64,539
ACTIVITY CODE 27 TOTAL		1.252					64,539
PROGRAM TOTAL		1.252					64,539

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.355	737.66	23.03	23.03	23.03	16,988
ACTIVITY CODE 21 TOTAL		0.355					16,988
55-27-910	AIDES	2.721	5,662.51	16.85	14.41	15.18	85,945
ACTIVITY CODE 27 TOTAL		2.721					85,945
PROGRAM TOTAL		3.076					102,933

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
61-23-940	OFFICE/CLERICAL	0.133	276.25	23.28	19.44	21.04	5,812
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.133</b>					<b>5,812</b>
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,252
61-27-910	AIDES	6.693	13,923.66	24.92	14.70	20.77	289,240
61-27-960	PROFESSIONAL	0.808	1,680.00	26.55	26.55	26.55	44,604
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.501</b>					<b>338,096</b>
<b>PROGRAM TOTAL</b>		<b>7.634</b>					<b>343,908</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500
ACTIVITY CODE 27 TOTAL		0.000					6,500
PROGRAM TOTAL		0.000					6,500

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	1.008	2,096.00	20.91	20.91	20.91	43,827
ACTIVITY CODE 21 TOTAL		1.008					43,827
65-27-910	AIDES	11.067	23,015.88	16.85	14.41	15.63	359,750
ACTIVITY CODE 27 TOTAL		11.067					359,750
PROGRAM TOTAL		12.075					403,577

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,100
68-21-960	PROFESSIONAL	0.678	1,410.75	30.81	30.81	30.81	43,465
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.678</b>					<b>46,565</b>
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	212
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>212</b>
<b>PROGRAM TOTAL</b>		<b>0.678</b>					<b>46,777</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
69-23-940	OFFICE/CLERICAL	0.452	940.00	15.24	15.24	15.24	14,326
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.452</b>					<b>14,326</b>
69-27-910	AIDES	6.448	13,405.80	24.92	20.36	22.19	297,467
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.448</b>					<b>297,467</b>
<b>PROGRAM TOTAL</b>		<b>6.900</b>					<b>311,793</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
73-21-940	OFFICE/CLERICAL	0.475	988.00	23.03	23.03	23.03	22,754
73-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	454
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.475</b>					<b>23,208</b>
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,225
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>14,225</b>
<b>PROGRAM TOTAL</b>		<b>0.475</b>					<b>37,433</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-940	OFFICE/CLERICAL	1.008	2,096.00	20.91	20.91	20.91	43,829
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960
74-21-960	PROFESSIONAL	1.008	2,096.00	30.69	30.69	30.69	64,325
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.016</b>					<b>109,114</b>
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>					<b>20,000</b>
74-27-910	AIDES	0.249	514.54	16.85	14.41	14.66	7,544
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.249</b>					<b>7,544</b>
<b>PROGRAM TOTAL</b>		<b>2.265</b>					<b>136,658</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	300,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>300,000</b>
79-28-960	PROFESSIONAL	0.842	1,752.00	26.55	26.55	26.55	46,516
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.842</b>					<b>46,516</b>
<b>PROGRAM TOTAL</b>		<b>0.842</b>					<b>346,516</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,638
88-91-910	AIDES	16.490	34,299.00	16.85	14.41	14.76	506,108
88-91-940	OFFICE/CLERICAL	0.885	1,840.00	23.28	23.28	23.28	42,835
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	524
88-91-960	PROFESSIONAL	0.962	2,000.00	31.73	31.73	31.73	63,460
<b>ACTIVITY CODE 91 TOTAL</b>		<b>18.337</b>					<b>619,565</b>
<b>PROGRAM TOTAL</b>		<b>18.337</b>					<b>619,565</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	179,611
89-28-910	AIDES	1.038	2,160.50	15.06	14.41	14.54	31,405
89-28-960	PROFESSIONAL	2.646	5,502.00	26.55	26.55	26.55	146,078
89-28-980	TECHNICAL	2.318	4,820.80	26.45	26.45	26.45	127,524
<b>ACTIVITY CODE 28 TOTAL</b>		<b>6.002</b>					<b>484,618</b>
<b>PROGRAM TOTAL</b>		<b>6.002</b>					<b>484,618</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.008	2,096.00	35.16	35.16	35.16	73,700
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.008</b>					<b>73,700</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,722
97-13-940	OFFICE/CLERICAL	13.257	27,567.00	26.45	19.15	22.23	612,702
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,246
97-13-960	PROFESSIONAL	7.812	16,244.00	35.16	26.45	30.96	502,879
97-13-990	DIRECTOR/SUPERVISOR	4.435	9,222.40	68.45	31.94	50.60	466,671
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,515
<b>ACTIVITY CODE 13 TOTAL</b>		<b>25.504</b>					<b>1,601,735</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,079
97-14-940	OFFICE/CLERICAL	5.040	10,480.00	26.45	20.91	22.24	233,081
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,244
97-14-960	PROFESSIONAL	4.028	8,376.00	40.98	26.45	32.70	273,855
97-14-990	DIRECTOR/SUPERVISOR	2.016	4,192.00	68.45	62.00	65.22	273,415
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000
<b>ACTIVITY CODE 14 TOTAL</b>		<b>11.084</b>					<b>800,674</b>
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,100
97-15-940	OFFICE/CLERICAL	2.016	4,192.00	21.26	19.15	20.20	84,699
97-15-960	PROFESSIONAL	3.125	6,497.60	35.16	26.45	30.95	201,096
97-15-990	DIRECTOR/SUPERVISOR	2.016	4,192.00	68.45	40.98	54.72	229,370
<b>ACTIVITY CODE 15 TOTAL</b>		<b>7.157</b>					<b>518,265</b>
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,292
97-61-940	OFFICE/CLERICAL	2.873	5,973.60	31.61	20.44	23.62	141,079

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-61-990	DIRECTOR/SUPERVISOR	2.217	4,611.20	68.45	40.98	48.84	225,222
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,545
<b>ACTIVITY CODE 61 TOTAL</b>		<b>5.090</b>					<b>381,138</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,093
97-62-930	LABORERS	11.044	22,968.00	30.03	24.23	24.76	568,625
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000
<b>ACTIVITY CODE 62 TOTAL</b>		<b>11.044</b>					<b>593,718</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	82,027
97-63-970	SERVICE WORKERS	109.185	227,070.00	23.17	18.12	19.18	4,354,326
<b>ACTIVITY CODE 63 TOTAL</b>		<b>109.185</b>					<b>4,436,353</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,136
97-64-920	CRAFTS/TRADES	20.080	41,760.00	31.86	18.31	28.06	1,171,932
<b>ACTIVITY CODE 64 TOTAL</b>		<b>20.080</b>					<b>1,216,068</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,104
97-72-940	OFFICE/CLERICAL	0.504	1,048.00	22.02	22.02	22.02	23,077
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480
97-72-960	PROFESSIONAL	9.374	19,492.80	35.16	26.45	28.64	558,258
97-72-980	TECHNICAL	5.999	12,473.08	49.75	13.74	29.15	363,595
97-72-990	DIRECTOR/SUPERVISOR	2.822	5,868.80	68.45	49.75	55.44	325,345
<b>ACTIVITY CODE 72 TOTAL</b>		<b>18.699</b>					<b>1,300,859</b>
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,160
97-73-940	OFFICE/CLERICAL	2.016	4,192.00	21.76	20.25	21.01	88,053
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-73-990	DIRECTOR/SUPERVISOR	0.907	1,886.40	31.94	31.94	31.94	60,252
<b>ACTIVITY CODE 73 TOTAL</b>		<b>2.923</b>					<b>152,385</b>
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,364
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,483
97-74-970	SERVICE WORKERS	6.639	13,808.50	21.95	19.93	21.33	294,515
97-74-990	DIRECTOR/SUPERVISOR	1.008	2,096.00	31.61	31.61	31.61	66,255
<b>ACTIVITY CODE 74 TOTAL</b>		<b>7.647</b>					<b>391,617</b>
<b>PROGRAM TOTAL</b>		<b>219.421</b>					<b>11,466,512</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-44-910	AIDES	6.120	12,728.44	16.85	14.41	15.92	202,685
ACTIVITY CODE 44 TOTAL		6.120					202,685
PROGRAM TOTAL		6.120					202,685

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,184
99-51-940	OFFICE/CLERICAL	2.358	4,904.00	23.53	19.15	21.02	103,103
99-51-950	OPERATORS	4.873	10,136.00	30.81	30.69	30.71	311,279
99-51-980	TECHNICAL	1.008	2,096.00	30.69	30.69	30.69	64,325
99-51-990	DIRECTOR/SUPERVISOR	3.024	6,288.00	55.64	35.16	41.99	264,035
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,515
<b>ACTIVITY CODE 51 TOTAL</b>		<b>11.263</b>					<b>749,441</b>
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	102,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	395,035
99-52-950	OPERATORS	66.874	139,119.15	22.83	21.78	22.28	3,099,518
<b>ACTIVITY CODE 52 TOTAL</b>		<b>66.874</b>					<b>3,596,553</b>
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,158
99-53-920	CRAFTS/TRADES	5.020	10,440.00	29.73	27.73	28.13	293,677
99-53-970	SERVICE WORKERS	0.125	261.00	18.12	18.12	18.12	4,729
<b>ACTIVITY CODE 53 TOTAL</b>		<b>5.145</b>					<b>312,564</b>
<b>PROGRAM TOTAL</b>		<b>83.282</b>					<b>4,658,558</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
(0) Debit Transfers	1,264,534	XXXXX	1,348,821	XXXXX	1,348,821	XXXXX
(1) Credit Transfers	-1,264,534	XXXXX	-1,348,821	XXXXX	-1,348,821	XXXXX
(2) Certificated Salaries	118,236,078	47.73	131,452,875	48.30	134,303,426	47.54
(3) Classified Salaries	34,105,510	13.77	36,425,965	13.38	37,669,466	13.33
(4) Employee Benefits and Payroll Taxes	53,387,063	21.55	59,077,402	21.71	64,069,572	22.68
(5) Supplies and Materials	11,432,343	4.61	14,374,511	5.28	14,250,949	5.04
(7) Purchased Services	29,943,621	12.09	29,823,053	10.96	31,437,378	11.13
(8) Travel	276,617	0.11	257,215	0.09	252,951	0.09
(9) Capital Outlay	342,763	0.14	746,514	0.27	523,511	0.19
<b>TOTAL EXPENDITURES</b>	<b>247,723,995</b>	<b>100.00</b>	<b>272,157,535</b>	<b>100.00</b>	<b>282,507,253</b>	<b>100.00</b>

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	146,566,990	59.17	163,173,928	59.96	167,790,294	59.39
28   Extracur	5,238,603	2.11	4,750,097	1.75	4,886,293	1.73
29   Pmt to SD	131,383	0.05	252,847	0.09	1,141,358	0.40
<b>TOTAL TEACHING ACTIVITIES</b>	<b>151,936,976</b>	<b>61.33</b>	<b>168,176,872</b>	<b>61.79</b>	<b>173,817,945</b>	<b>61.53</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	4,947,148	2.00	4,998,762	1.84	5,100,580	1.81
24   Guid/Coun	5,723,017	2.31	6,469,270	2.38	7,306,363	2.59
25   Pupil M/S	3,399,041	1.37	3,623,105	1.33	4,227,360	1.50
26   Health	8,480,278	3.42	8,755,763	3.22	8,862,588	3.14
31   InstProDev	7,208,809	2.91	9,293,140	3.41	9,611,221	3.40
32   Inst Tech	197,949	0.08	0	0.00	0	0.00
33   Curriculum	XXXXX	XXXXX	1,779,718	0.65	1,660,030	0.59
<b>TOTAL TEACHING SUPPORT</b>	<b>22,549,485</b>	<b>9.10</b>	<b>34,919,758</b>	<b>12.83</b>	<b>36,768,142</b>	<b>13.01</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	3,164,005	1.28	2,842,337	1.04	3,136,819	1.11
44   Operation	4,296,635	1.73	4,344,352	1.60	4,214,835	1.49
49   Transfers	-129,039	-0.05	-65,000	-0.02	-65,000	-0.02
52   Operation	7,638,163	3.08	7,951,009	2.92	8,034,274	2.84
53   Maintnce	775,271	0.31	1,058,139	0.39	1,065,632	0.38
56   Insurance	178,722	0.07	209,129	0.08	209,129	0.07
59   Transfers	-766,878	-0.31	-779,500	-0.29	-779,500	-0.28
62   Grnd Mnt	815,449	0.33	1,188,690	0.44	1,081,036	0.38
63   Oper Bldg	7,184,390	2.90	7,761,930	2.85	7,783,098	2.76
64   Maintnce	2,390,695	0.97	3,299,604	1.21	3,319,716	1.18
65   Utilities	5,726,187	2.31	6,209,700	2.28	6,209,700	2.20
67   Bldg Secu	311,618	0.13	276,572	0.10	276,572	0.10
68   Insurance	1,433,436	0.58	1,457,494	0.54	1,457,494	0.52
72   Info Sys	2,811,569	1.13	2,852,643	1.05	2,625,428	0.93
73   Printing	-67,714	-0.03	0	0.00	0	0.00
74   Warehouse	428,655	0.17	492,365	0.18	510,349	0.18
75   Mtr Pool	0	0.00	0	0.00	0	0.00
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	804,316	0.32	901,164	0.33	1,068,380	0.38
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>36,995,482</b>	<b>14.93</b>	<b>40,000,628</b>	<b>14.70</b>	<b>40,147,962</b>	<b>14.21</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	16,631,354	6.71	16,756,982	6.16	18,309,957	6.48
<b>TOTAL UNIT ADMINISTRATION</b>	<b>16,631,354</b>	<b>6.71</b>	<b>16,756,982</b>	<b>6.16</b>	<b>18,309,957</b>	<b>6.48</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	1,044,849	0.42	677,203	0.25	814,203	0.29
12   Supt Off	426,193	0.17	427,522	0.16	429,750	0.15
13   Busns Off	2,383,369	0.96	2,553,048	0.94	2,609,227	0.92
14   HR	1,386,766	0.56	1,364,102	0.50	1,417,347	0.50
15   Pblc Rltn	566,252	0.23	909,527	0.33	925,819	0.33
21   Supv Inst	4,912,573	1.98	4,722,758	1.74	5,040,709	1.78
41   Supervisn	175,315	0.07	179,265	0.07	647,250	0.23
51   Supervisn	883,998	0.36	973,247	0.36	1,044,506	0.37
61   Supv Bldg	424,625	0.17	496,623	0.18	534,436	0.19
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>12,203,941</b>	<b>4.93</b>	<b>12,303,295</b>	<b>4.52</b>	<b>13,463,247</b>	<b>4.77</b>
<b>TOTAL EXPENDITURES</b>	<b>247,723,995</b>	<b>100.00</b>	<b>272,157,535</b>	<b>100.00</b>	<b>282,507,253</b>	<b>100.00</b>

Lake Washington School District No.414

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	63,000,000	265	62,999,735	46.78	29,471,276
Spring 2016	64,900,000	265	64,899,735	53.22	34,539,639
<b>1100 TOTAL LOCAL TAXES:</b>					<b>64,010,915</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	183,046	1.450	265	0.00	XXXXX
Spring 2016	183,046	1.450	265	100.00	265
<b>1500 TIMBER EXCISE TAXES:</b>					<b>265</b>

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Lake Washington School District No.414

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

Lake Washington School District No. 414

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,479.950	82.01	222.167	27.54
28   Extracurricular	8.400	0.47	9.915	1.23
TOTAL TEACHING ACTIVITIES	1,488.350	82.48	232.082	28.77
<b>TEACHING SUPPORT</b>				
22   Learning Resources	39.800	2.21	22.165	2.75
24   Guidance and Counseling	60.800	3.37	15.439	1.91
25   Pupil Management and Safety	0.000	0.00	68.948	8.55
26   Health/Related Services	80.800	4.48	17.730	2.20
31   InstProDev	40.000	2.22	0.000	0.00
33   Curriculum	1.000	0.06	2.626	0.33
TOTAL TEACHING SUPPORT	222.400	12.32	126.908	15.73
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	6.120	0.76
52   Operations	XXXXX	XXXXX	66.874	8.29
53   Maintenance	XXXXX	XXXXX	5.145	0.64
62   Grounds--Maintenance	XXXXX	XXXXX	11.044	1.37
63   Operation of Buildings	XXXXX	XXXXX	109.185	13.53
64   Maintenance	XXXXX	XXXXX	20.080	2.49
72   Information Systems	0.000	0.00	18.699	2.32
73   Printing	0.000	0.00	2.923	0.36
74   Warehousing and Distribution	0.000	0.00	7.647	0.95
91   Public Activities	XXXXX	XXXXX	18.337	2.27
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	266.054	32.98
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	73.500	4.07	98.571	12.22
TOTAL UNIT ADMINISTRATION	73.500	4.07	98.571	12.22
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.06	1.008	0.12
13   Business Office	0.600	0.03	25.504	3.16
14   Human Resources	1.000	0.06	11.084	1.37
15   Public Relations	0.000	0.00	7.157	0.89

Lake Washington School District No. 414

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
21   Supervision - Instruction	17.700	0.98	22.076	2.74
51   Supervision - Transportation	0.000	0.00	11.263	1.40
61   Supervision - Building	0.000	0.00	5.090	0.63
TOTAL CENTRAL ADMINISTRATION	20.300	1.12	83.182	10.31
<b>TOTAL FTE STAFF</b>	<b>1,804.550</b>	<b>100.00</b>	<b>806.797</b>	<b>100.00</b>

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

Lake Washington School District No.414

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES</b>			
100   General Student Body	1,876,321	3,521,373	3,422,175
200   Athletics	326,573	304,805	410,630
300   Classes	129,102	185,240	211,500
400   Clubs	721,807	905,764	931,733
600   Private Moneys	49,791	122,700	139,550
<b>A. TOTAL REVENUES</b>	<b>3,103,594</b>	<b>5,039,882</b>	<b>5,115,588</b>
<b>EXPENDITURES</b>			
100   General Student Body	1,316,031	2,981,009	2,916,375
200   Athletics	773,549	823,721	987,660
300   Classes	160,519	175,355	198,847
400   Clubs	798,151	972,609	975,932
600   Private Moneys	48,691	120,650	137,550
<b>B. TOTAL EXPENDITURES</b>	<b>3,096,941</b>	<b>5,073,344</b>	<b>5,216,364</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>6,653</b>	<b>-33,462</b>	<b>-100,776</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,005,777	0	0
G.L.819 Restricted to Fund Purposes	0	801,521	855,237
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,005,777</b>	<b>801,521</b>	<b>855,237</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,012,430	0	0
G.L.819 Restricted to Fund Purposes	0	768,059	754,461
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>1,012,430</b>	<b>768,059</b>	<b>754,461</b>

**Lake Washington School District No.414**  
**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

1/ Amount on Line F should be equal to or greater than all restricted fund balances.

Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	37,472,471	37,565,949	38,019,320
2000   Local Nontax Support	75,182	57,394	66,495
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	2,043,283	2,038,000	2,035,804
9000   Other Financing Sources	7,054,325	7,058,125	7,059,050
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>46,645,261</b>	<b>46,719,468</b>	<b>47,180,669</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	24,610,000	27,210,000	30,235,000
Interest on Bonds	22,372,488	23,480,400	20,555,742
Interfund Loan Interest	0	0	0
Bond Transfer Fees	4,112	100,000	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>46,986,600</b>	<b>50,790,400</b>	<b>50,890,742</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-341,339</b>	<b>-4,070,932</b>	<b>-3,710,073</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	12,207,233	12,678,428
G.L.835 Restricted for Arbitrage Rebate	12,771,298	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>12,771,298</b>	<b>12,207,233</b>	<b>12,678,428</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	12,429,960	8,136,301	8,968,355
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	12,429,960	8,136,301	8,968,355

Lake Washington School District No.414

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	37,472,428	37,565,906	38,019,286
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	43	43	34
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>37,472,471</b>	<b>37,565,949</b>	<b>38,019,320</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	75,182	57,394	66,495
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>75,182</b>	<b>57,394</b>	<b>66,495</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	2,043,283	2,038,000	2,035,804
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>2,043,283</b>	<b>2,038,000</b>	<b>2,035,804</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	7,054,325	7,058,125	7,059,050
9000   <b>TOTAL OTHER FINANCING SOURCES</b>	<b>7,054,325</b>	<b>7,058,125</b>	<b>7,059,050</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>46,645,261</b>	<b>46,719,468</b>	<b>47,180,669</b>

Lake Washington School District No.414

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	37,700,000	35	37,699,965	46.78	17,636,044
Spring 2016	38,300,000	34	38,299,966	53.22	20,383,242
<b>1100 TOTAL LOCAL TAXES:</b>					<b>38,019,286</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	39,762	0.870	35	0.00	XXXXX
Spring 2016	39,762	0.860	34	100.00	34
<b>1500 TIMBER EXCISE TAXES:</b>					<b>34</b>

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

**Lake Washington School District No.414**  
**DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS**

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2015
09-06-2006	97,115,000	3,595,000
11-07-2007	80,000,000	12,000,000
11-18-2008	80,000,000	69,600,000
11-03-2009	40,000,000	31,445,000
09-17-2010	120,000,000	120,000,000
07-11-2012	23,025,000	15,295,000
06-17-2015	162,800,000	162,800,000
<b>TOTAL VOTED BONDS</b>	<b>602,940,000</b>	<b>414,735,000</b>

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2015
07-11-2012	31,195,000	16,545,000
<b>TOTAL NONVOTED BONDS</b>	<b>31,195,000</b>	<b>16,545,000</b>
<b>TOTAL ALL BONDS</b>	<b>634,135,000</b>	<b>431,280,000 2/</b>

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Lake Washington School District No.414

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	33,597,465	38,379,674	42,259,660
2000   Local Nontax Support	3,144,806	2,775,900	3,649,253
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	13,591,461	374,000	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	11,000	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>50,344,733</b>	<b>41,529,574</b>	<b>45,908,913</b>
<b>EXPENDITURES</b>			
10   Sites	2,757,476	2,743,000	4,800,566
20   Buildings	21,322,194	36,788,160	33,285,073
30   Equipment	5,916,652	8,112,184	19,312,625
40   Energy	284,076	710,000	812,444
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	44,708	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>30,325,107</b>	<b>48,353,344</b>	<b>58,210,708</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>13,364,976</b>	<b>14,970,945</b>	<b>15,112,355</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>6,654,650</b>	<b>-21,794,715</b>	<b>-27,414,150</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	37,858,611	18,977,652	0
G.L.862 Committed from Levy Proceeds	-11,578,859	-5,917,777	5,695,279
G.L.863 Restricted from State Proceeds	20,138,178	26,939,634	31,263,088

Lake Washington School District No.414

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,744,037	3,252,165	6,761,055
G.L.867 Restricted from Mitigation Fee Proceeds	82,668	143,798	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,053,822	1,855,080	1,183,426
G.L.890 Unassigned Fund Balance	2,880,527	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>49,298,458</b>	<b>45,250,552</b>	<b>44,902,848</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	20,826,440	12,085,958	0
G.L.862 Committed from Levy Proceeds	-2,134,905	-2,668,401	0
G.L.863 Restricted from State Proceeds	32,206,801	6,185,509	13,719,048
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	3,267,629	5,627,098	2,435,322
G.L.867 Restricted from Mitigation Fee Proceeds	2,104	252,688	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,785,038	1,972,985	1,334,328
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>55,953,107</b>	<b>23,455,837</b>	<b>17,488,698</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

3/ Line H must be equal to or greater than all restricted fund balances.

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>LOCAL TAXES</b>			
1100   Local Property Tax	33,597,426	38,379,626	42,259,622
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	39	48	38
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   <b>TOTAL LOCAL TAXES</b>	<b>33,597,465</b>	<b>38,379,674</b>	<b>42,259,660</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	262,158	212,900	177,253
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	246,810	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	2,635,837	2,563,000	3,472,000
2910   E-Rate	0	0	0
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>3,144,806</b>	<b>2,775,900</b>	<b>3,649,253</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	13,591,461	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	374,000	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
4000   <b>TOTAL STATE, SPECIAL PURPOSE</b>	<b>13,591,461</b>	<b>374,000</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	0	0	0
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
6000 <b>TOTAL FEDERAL, SPECIAL PURPOSE</b>	0	0	0
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7000   <b>TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	0	0	0
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
8000 <b>TOTAL REVENUES FROM OTHER ENTITIES</b>	0	0	0
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	11,000	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9000 <b>TOTAL OTHER FINANCING SOURCES</b>	11,000	0	0
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>50,344,733</b>	<b>41,529,574</b>	<b>45,908,913</b>

Lake Washington School District No.414

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	42,100,000	39	42,099,961	46.78	19,694,362
Spring 2016	42,400,000	38	42,399,962	53.22	22,565,260
<b>1100 TOTAL LOCAL TAXES:</b>					<b>42,259,622</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	39,762	0.980	39	0.00	XXXXX
Spring 2016	39,762	0.950	38	100.00	38
<b>1500 TIMBER EXCISE TAXES:</b>					<b>38</b>

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Lake Washington School District No.414

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2015-2016

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Alcott El Portables	362,500	54,375	163,125	145,000	0	0	0	0	0
Evergreen MS Portables	1,070,000	160,500	481,500	428,000	0	0	0	0	0
Keller El Portable	360,000	54,000	162,000	144,000	0	0	0	0	0
LWHS Portables	1,650,000	247,500	742,500	660,000	0	0	0	0	0
Modernization Projects	6,990,850	0	6,990,850	0	0	0	0	0	0
Operations	2,015,955	0	2,015,955	0	0	0	0	0	0
Redmond El Addition	5,040,000	756,000	2,268,000	2,016,000	0	0	0	0	0
Reserve for Future Projects	4,009,150	0	4,009,150	0	0	0	0	0	0
Site/ Building Improvements	20,311,102	3,046,665	16,451,993	0	0	812,444	0	0	0
Technology	16,401,151	481,526	0	9,140,562	6,779,063	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>58,210,708</b>	<b>4,800,566</b>	<b>33,285,073</b>	<b>12,533,562</b>	<b>6,779,063</b>	<b>812,444</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.700	171,495	156,685	168,684.29	118,079
<b>ACTIVITY CODE CP TOTAL</b>		<b>0.700</b>				<b>118,079</b>
<b>PROGRAM TOTAL</b>		<b>0.700</b>				<b>118,079</b>

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,808
CP-CP-940	OFFICE/CLERICAL	3.818	5,923.91	23.28	19.15	29.07	172,181
CP-CP-960	PROFESSIONAL	5.550	11,630.56	35.30	22.75	34.28	398,690
CP-CP-980	TECHNICAL	3.430	7,164.64	26.55	22.75	23.51	168,430
CP-CP-990	DIRECTOR/SUPERVISOR	4.200	8,803.20	68.45	40.98	57.58	506,883
<b>ACTIVITY CODE CP TOTAL</b>		<b>16.998</b>					<b>1,263,992</b>
<b>PROGRAM TOTAL</b>		<b>16.998</b>					<b>1,263,992</b>

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.

3/ Use three decimal places.

Lake Washington School District No.414

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

- 1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.
- 2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.
- 3/ Budget as part of Expenditure (90) - Debt on Page CP6.
- 4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Lake Washington School District No.414

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299   School Bus Revenue	XXXXX	0	0
2300   Investment Earnings	12,774	10,971	9,943
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	764,958	748,914	705,303
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>777,732</b>	<b>759,885</b>	<b>715,246</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Lake Washington School District No.414**  
**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>777,732</b>	<b>759,885</b>	<b>715,246</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	1,808,109	1,372,282
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	XXXXX	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>0</b>	<b>1,808,109</b>	<b>1,372,282</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>777,732</b>	<b>-1,048,224</b>	<b>-657,036</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	2,997,202	2,376,541
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	2,221,140	0	0
G.L.890 Unassigned Fund Balance	2,221,140	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>2,221,140</b>	<b>2,997,202</b>	<b>2,376,541</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,998,872	1,948,978	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	1,719,505
G.L.890 Unassigned Fund Balance	0	0	0

Lake Washington School District No.414

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,998,872	1,948,978	1,719,505

1/ Includes interest portion of purchase contracts.

2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.

3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.

4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Lake Washington School District No.414

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0	0	0.00	0
Spring 2016	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0.000	0	0.00	XXXXX
Spring 2016	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.

2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).

Lake Washington School District No.414

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.