

CERTIFICATION

As Secretary to the Board of Directors of _____ LAKE WASHINGTON _____ School District No. 414 of _____ KING _____ County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; and
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445 the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed General, Transportation, Capital Projects and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and filed in accordance with RCW 28A.505 for the period September 1, 2008 through August 31, 2009

_____ ESD Superintendent or Designee	_____ Date
_____ OSPI Representative	_____ Date

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SECTION A: BUDGET SUMMARY	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
Total Revenues and Other Fin. Sources	\$ 217,753,580	\$ 3,720,500	\$ 32,422,737	\$ 122,158,220	\$ 887,348
Total Appropriation (Exp)	217,981,865	4,066,162	36,165,188	81,858,199	3,047,268
Otr Fin U-Trns Out(G.L.536)	0	XXXXXX	0	4,000,000	0
Otr Financing Uses(G.L.535)	0	XXXXXX	0	0	0
Excess of Revenues/Other Fin. Sources Over/(Under) Exp. and Other Fin. Uses	228,285-	345,662-	3,742,451-	36,300,021	2,159,920-
Beginning Total Fund Bal.	12,644,026	1,039,906	11,541,021	162,495,572	2,644,231
Ending Total Fund Balance	12,415,741	694,244	7,798,570	198,795,593	484,311

SECTION B: EXCESS LEVIES FOR 2009 COLLECTION

Excess levy approved by voters for 2009 collection	40,300,000				
Rollback mandated by school district Board of Directors 1/	0				
Net excess levy amount for 2009 collection after rollback	40,300,000	XXXXXX	34,500,000	16,600,000	0
CHECK FIGURE BY FUND	1,809,862,983	22,416,462	1,761,422,615	1,212,195,591	11,966,396

The check figure is a total for Expenditures, Revenues, & Item Numbers. The number itself is not significant, only that it is consistent between the ESD locked version & the locked version reported to OSPI.

The intent is to ensure the file received at OSPI is the same as the ESD level. A difference in the check figure would mean the file at the ESD level was changed after it was submitted.

The check figure is not a monetary amount and does not deal with nor represent hundreds of thousands of dollars.

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

LAKE WASHINGTON SCHOOL DISTRICT No. 414
GENERAL FUND FINANCIAL SUMMARY - FISCAL YEAR 2008-2009

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ENROLLMENT and STAFFING SUMMARY	Actual 2006-2007	% of Total	Budget 2007-2008	% of Total	Budget 2008-2009	% of Total

Total K-12 FTE Enrollment Counts	22,715.77		22,846.00		22,866.00	
FTE Certificated Employees	1,477.778		1,493.500		1,508.700	
FTE Classified Employees	712.106		740.975		735.300	
FINANCIAL SUMMARY						

Total Rev. and Other Financing Srces	188,311,058		202,039,282		217,753,580	
Total Expenditures	188,001,971		201,060,865		217,981,865	
Total Beginning Fund Balance	12,556,199		10,051,071		12,644,026	
Total Ending Fund Balance	12,865,285		11,029,488		12,415,741	
Expenditure Summary By Program Groups:						

Regular Instruction	111,085,712	59.09	117,234,532	58.31	128,273,430	58.85
Special Education Instruction	18,986,269	10.10	20,864,729	10.38	22,436,956	10.29
Vocational Instruction	4,096,928	2.18	3,958,417	1.97	4,254,441	1.95
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	13,631,160	7.25	16,035,285	7.98	16,603,949	7.62
Other Instructional Programs	3,360,028	1.79	5,186,827	2.58	5,966,467	2.74
Community Services	1,958,854	1.04	2,089,345	1.04	2,101,093	0.96
Support Services	34,883,021	18.55	35,691,730	17.75	38,345,529	17.59
Total - Program Groups	188,001,971	100.00	201,060,865	100.00	217,981,865	100.00
Expenditure Summary By Activity Groups:						

Teaching Activities	120,350,318	64.02	131,374,409	65.35	142,643,436	65.44
Teaching Support	15,208,558	8.08	16,082,124	8.00	18,128,903	8.32
Other Supportive Activities	29,994,795	15.96	30,625,602	15.26	33,024,843	15.17
Building Administration	12,583,679	6.69	13,021,378	6.48	13,800,529	6.33
Central Administration	9,864,618	5.24	9,957,352	4.95	10,384,154	4.77
Total - Activity Groups	188,001,971	100.00	201,060,865	100.00	217,981,865	100.00
Expenditure Summary By Objects						

Certificated Salaries	92,171,037	49.03	100,273,113	49.87	108,177,995	49.63
Classified Salaries	28,783,862	15.31	29,491,865	14.67	31,030,528	14.24
Employee Benefits & Payroll Taxes	36,551,201	19.44	40,957,005	20.37	46,027,036	21.12
Supplies, Instructional Resources & Non-Capitalized Items	9,581,118	5.10	11,662,583	5.80	12,283,190	5.63
Purchased Services	20,323,272	10.81	18,434,314	9.17	20,220,431	9.28
Travel	294,454	0.16	166,985	0.08	167,685	0.08
Capital Outlay	297,024	0.16	75,000	0.04	75,000	0.03
Total Objects	188,001,971	100.00	201,060,865	100.00	217,981,865	100.00

	(1) Prior Year Actual 1/ 2006-2007	(2) Current Year Budget 2/ 2007-2008	(3) New Year Budget 3/ 2008-2009
A. FTE ENROLLMENT COUNTS (Calculate to two decimal places)			
1. Kindergarten	894.84	887.00	895.00
2. Grade 1	1,915.49	2,095.00	1,901.00
3. Grade 2	1,861.12	1,905.00	2,003.00
4. Grade 3	1,865.31	1,860.00	1,919.00
5. Grade 4	1,777.40	1,862.00	1,869.00
6. Grade 5	1,818.44	1,766.00	1,865.00
7. Grade 6	1,720.94	1,785.00	1,756.00
8. Grade 7	1,814.61	1,747.00	1,841.00
9. Grade 8	1,801.94	1,826.00	1,707.00
10. Grade 9	1,758.57	1,817.00	1,817.00
11. Grade 10	1,816.01	1,684.00	1,747.00
12. Grade 11 (excluding Running Start)	1,779.64	1,749.00	1,667.00
13. Grade 12 (excluding Running Start)	1,701.07	1,693.00	1,694.00
14. SUBTOTAL	22,525.38	22,676.00	22,681.00
15. Running Start	190.39	170.00	185.00
16. TOTAL K-12	22,715.77	22,846.00	22,866.00
B. STAFF COUNTS (Calculate to three decimal places)			
1. General Fund FTE Certificated Employees 4/	1,477.778	1,493.500	1,508.700
2. General Fund FTE Classified Employees 4/	712.106	740.975	735.300

1/ Enrollment counts in A.1-A.14 are the average enrollment as displayed in Report 1251 for March, in the prior fiscal year.

2/ Enrollment counts in A.1-A.14 are the enrollment used for budget purposes in the current year that have not been updated to actual.

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 FTE 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.

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	35,520,098	37,267,407	38,876,484
2000 Local Support Nontax	14,132,176	11,949,649	12,756,271
3000 State, General Purpose	103,773,478	111,918,945	119,422,270
4000 State, Special Purpose	25,830,799	29,378,895	30,910,403
5000 Federal, General Purpose	87,188	87,000	87,000
6000 Federal, Special Purpose	8,566,356	11,398,947	11,662,197
7000 Revenues from Other School Districts	5,760	4,945	5,461
8000 Revenues from Other Entities	89,500	33,494	33,494
9000 Other Financing Sources	305,703	0	4,000,000
A. Total REVENUES AND OTHER FINANCING SOURCES	188,311,058	202,039,282	217,753,580
EXPENDITURES			
00 Regular Instruction	111,085,712	117,234,532	128,273,430
20 Special Education Instruction	18,986,269	20,864,729	22,436,956
30 Vocational Education Instruction	4,096,928	3,958,417	4,254,441
40 Skills Center Instruction	0	0	0
50&60 Compensatory Education Instruction	13,631,160	16,035,285	16,603,949
70 Other Instructional Programs	3,360,028	5,186,827	5,966,467
80 Community Services	1,958,854	2,089,345	2,101,093
90 Support Services	34,883,021	35,691,730	38,345,529
B. Total EXPENDITURES	188,001,971	201,060,865	217,981,865
C. OTHER FINANCING USES-TRANSFERS OUT (G.L. 536) 1/	0	0	0
D. OTHER FINANCING USES (G.L. 535) 2/	0	0	0
E. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FIN. USES (A-B-C-D)	309,086	978,417	228,285-

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 out resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 SUMMARY OF GENERAL FUND BUDGET (Contd.)

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	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	2,237,081	1,175,000	1,080,694
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.840 Reserved for Inventory	950,000	950,000	950,000
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.875 Unreserved, Designated for Contingencies	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	9,369,118	7,926,071	10,613,332
F. Total BEGINNING FUND BALANCE	12,556,199	10,051,071	12,644,026
G. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
H.L.810 Reserved for Other Items	2,714,002	900,000	739,861
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.840 Reserved for Inventory	950,000	950,000	950,000
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.875 Unreserved, Designated for Contingencies	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	9,201,283	9,179,488	10,725,880
H. Total ENDING FUND BALANCE (E + F, + or - H)	12,865,285	11,029,488	12,415,741 1/

1/ Line H must be equal to or greater than all reserved fund balances.
 FORM SPI F-195 (Rev. 9/08)

GF3

LAKE WASHINGTON SCHOOL DISTRICT No. 414
GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

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	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
LOCAL TAXES			
1100 Local Property Taxes	35,519,697	37,267,095	38,876,188
1300 Sale of Tax Title Property	198	100	100
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	203	212	196
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	35,520,098	37,267,407	38,876,484
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	2,860,960	2,754,955	2,882,607
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	212,903	0	0
2173 Summer School Tuitions and Fees	166,076	171,712	172,988
2186 Community School Tuitions and Fees	0	0	0
2188 Day Care Tuitions and Fees	612,539	632,219	665,962
2200 Sales of Goods, Supplies, and Services, Unassigned	837,163	776,800	700,000
2231 Secondary Voc.Ed.,Sales of Goods,Supplies and Services	29,692	0	0
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care	0	0	0
2289 Other Community Services	655,994	663,396	745,590
2298 School Food Services	4,585,845	4,436,017	4,862,957
2299 School Bus Revenue	2,340	0	1,000
2300 Investment Earnings	1,841,019	1,465,000	1,468,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	1,040,922	300,000	535,461
2600 Fines and Damages	57,756	35,000	35,000
2700 Rentals and Leases	712,513	644,550	616,706
2800 Insurance Recoveries	125,964	0	0
2900 Local Support Nontax, Unassigned	102,777	70,000	70,000
2910 E-Rate	287,713	0	0
2000 Total LOCAL SUPPORT NONTAX	14,132,176	11,949,649	12,756,271

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

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	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
STATE, GENERAL PURPOSE			
3100 Apportionment	103,773,478	109,430,309	116,756,532
3121 Special Ed-General Apport.	XXXXXX	2,488,636	2,665,738
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	103,773,478	111,918,945	119,422,270
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	18,090	0	0
4121 Special Education	10,662,256	12,001,273	12,778,254
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career & Technical Ed.	XXXXXX	XXXXXX	0
4155 Learning Assistance	670,207	670,211	816,294
4156 State Institutions, Centers, and Homes - Delinquent	0	0	0
4158 Special and Pilot Programs	250,792	592,216	425,971
4163 Promoting Academic Success	255,242	312,795	0
4165 Transitional Bilingual	847,680	816,062	972,198
4166 Student Achievement	8,565,896	10,206,000	10,398,870
4174 Highly Capable	167,547	203,432	215,188
4175 Professional Development	XXXXXX	XXXXXX	402,395
4188 Day Care	0	0	0
4198 School Food Services	76,442	86,498	78,988
4199 Transportation - Operations	4,280,600	4,470,408	4,802,245
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education - Other State Agencies	0	0	0
4326 State Institutions - Special Ed-Other St Agencies	0	0	0
4356 State Institutions, Ctrs Hms Dlin-Other St.Agcs	0	0	0
4358 Special & Pilot Programs - Other State Agencies	0	0	0
4365 Transitional Billigual - Other State Agencies	0	0	0
4388 Day Care - Other State Agencies	36,047	20,000	20,000
4398 School Food Service - Other State Agnecies	0	0	0
4399 Transportation - Operations -Other State Agencies	0	0	0
4000 Total STATE, SPECIAL PURPOSE	25,830,799	29,378,895	30,910,403
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, M & O	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal In-Lieu-of Taxes	0	0	0
5500 Federal Forests	87,188	87,000	87,000
5000 Total FEDERAL, GENERAL PURPOSE	87,188	87,000	87,000

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

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	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	3,000,000	3,000,000
6121 Special Education, Medicaid Reimbursement	11,752	17,000	17,000
6124 Special Education, Supplemental	4,213,504	3,969,162	3,923,343
6138 Secondary Vocational Education	115,957	115,957	101,417
6146 Skills Center	0	0	0
6151 Disadvantaged (formerly Remediation)	1,328,664	1,321,445	1,450,406
6152 School Improvement, Federal	662,967	722,411	752,520
6153 Migrant	0	0	0
6154 Reading First	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	118,047	102,163	184,716
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 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	1,173,715	1,225,147	1,287,238
6199 Transportation - Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education - Medical Reimbursement	0	0	0
6224 Special Education - Supplemental	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skills Center	0	0	0
6251 Disadvantaged (Formerly Remediation)	0	0	0
6252 School Improvement, Federal	0	0	0
6253 Migrant	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	551,137	568,347	574,030
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	43,944	44,685	46,968
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	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	28,430	28,430	28,430
6310 Medicaid Administrative Match	0	0	0
6321 Special Education - Medicaid Reimbursement	0	0	0
6324 Special Education - Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skills Center	0	0	0

LAKE WASHINGTON SCHOOL DISTRICT No. 414
GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

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	(1)	(2)	(3)
	Actual	Budget	Budget
	2006-2007	2007-2008	2008-2009
6351 Disadvantaged (formerly Remediation)	0	0	0
6352 School Improvement, Federal	0	0	0
6353 Migrant	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	0	0	0
6388 Day Care	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	318,239	284,200	296,129
6000 Total FEDERAL, SPECIAL PURPOSE	8,566,356	11,398,947	11,662,197
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	5,760	4,945	5,461
7121 Special Education	0	0	0
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0
7163 Promoting Academic Success	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 Total REVENUES FROM OTHER SCHOOL DISTRICTS	5,760	4,945	5,461
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	89,500	33,494	33,494
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	89,500	33,494	33,494
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	305,703	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	4,000,000
9000 Total OTHER FINANCING SOURCES	305,703	0	4,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	188,311,058	202,039,282	217,753,580

LAKE WASHINGTON SCHOOL DISTRICT No. 414
EXPENDITURE BY PROGRAM

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REGULAR INSTRUCTION			
01 Basic Education	111,085,712	117,234,532	128,273,430
00 Total REGULAR INSTRUCTION	111,085,712	117,234,532	128,273,430
SPECIAL EDUCATION BASIC, STATE			
21 Special Ed, Basic, State	14,872,255	16,988,657	18,598,072
24 Special Ed, Supplemental, Federal	4,114,014	3,876,072	3,838,884
26 Special Ed, Institutions, State	0	0	0
29 Special Ed, Other Categorical	0	0	0
20 Total SPECIAL EDUCATION INSTRUCTION	18,986,269	20,864,729	22,436,956
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,983,909	3,845,178	4,155,207
34 Middle School Career & Technical Edu	XXXXXX	XXXXXX	0
38 Vocational, Federal	113,019	113,239	99,234
39 Vocational, Other Categorical	0	0	0
30 Total VOCATIONAL EDUCATION INSTRUCTION	4,096,928	3,958,417	4,254,441
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 Total SKILLS CENTER INSTRUCTION	0	0	0

LAKE WASHINGTON SCHOOL DISTRICT No. 414
EXPENDITURE BY PROGRAM (Contd.)

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged, Fed (fm Remediation)	1,304,378	1,290,474	1,419,185
52 School Improvement, Federal	647,502	707,028	737,679
53 Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance, State	717,749	654,498	798,724
56 Inst, Cntr & Homes for Delinquents, State	0	0	0
57 Inst, Neglected and Delinquent, Fed	0	0	0
58 Special and Pilot Programs, State	253,259	592,216	425,971
61 Head Start, Federal	555,055	568,347	574,030
62 Math & Science-Professional Development	0	0	0
63 Promoting Academic Success	166,655	305,463	150,249
64 L E P, Federal (fm Bilingual)	115,734	100,160	181,094
65 Transitional Bilingual, State	1,096,007	1,556,867	1,670,792
66 Student Achievement, State	8,527,310	10,206,001	10,589,453
67 Indian Education, JOM, Federal	0	0	0
68 Indian Education, ED, Federal	52,979	54,231	56,772
69 Compensatory, Other	194,532	0	0
50&60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	13,631,160	16,035,285	16,603,949
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety Education	197,274	0	0
73 Summer School	161,616	171,712	172,988
74 Highly Capable	299,445	281,689	298,386
75 Professional Development	XXXXXX	XXXXXX	393,733
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	2,701,693	4,733,426	5,101,360
70 Total OTHER INSTRUCTIONAL PROGRAMS	3,360,028	5,186,827	5,966,467

LAKE WASHINGTON SCHOOL DISTRICT No. 414
EXPENDITURE BY PROGRAM (Contd.)

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Day Care	568,381	632,219	665,963
89 Other Community Services	1,390,473	1,457,126	1,435,130
80 Total COMMUNITY SERVICES	1,958,854	2,089,345	2,101,093
SUPPORT SERVICES			
97 Districtwide Support	22,349,121	22,564,725	23,952,517
98 School Food Services	6,099,945	6,031,864	6,525,317
99 Pupil Transportation	6,433,955	7,095,141	7,867,695
90 Total SUPPORT SERVICES	34,883,021	35,691,730	38,345,529
TOTAL PROGRAM EXPENDITURES	188,001,971	201,060,865	217,981,865

LAKE WASHINGTON SCHOOL DISTRICT No. 414

RUN DEC 04, 2008 @ 15:18

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

FOR FISCAL YEAR 2008-2009

OBJECTS OF EXPENDITURE

PROGRAM	Total	Debit Transfers (0)	Credit Transfers (1)	Certificated Salaries (2)	Classified Salaries (3)	Employee Benefits (4)	Supplies Instr Res (5)	Purchased Services (7)	Travel (8)	Capital Outlay (9)
01 BASIC ED	128273,430	538,864		81473,410	9195,649	28486,778	4389,204	4082,315	54,710	52,500
21 Sp Ed Bas	18598,072	13,273		9333,048	3283,610	4748,231	87,718	1101,592	30,600	
24 Sp Ed Sup	3838,884	42,000		1339,265	913,401	953,072	50,000	540,846	300	
26 Sp Ed Ins										
29 Sp Ed Oth										
TOT Sp Ed	22436,956	55,273		10672,313	4197,011	5701,303	137,718	1642,438	30,900	
31 Voc, Bas	4155,207	4,000		2322,822	355,635	913,222	344,914	175,114	39,500	
34 MSC&T Edu										
38 Voc, Fed	99,234	400		57,757		37,746		2,331	1,000	
39 Voc, Oth										
TOTAL VOC	4254,441	4,400		2322,822	413,392	950,968	344,914	177,445	40,500	
45 Skills St										
46 Skills Fd										
TOT SKILL										
51 Disad, Fe	1419,185	66,988		560,227	377,273	382,860	31,837			
52 Schl Impr	737,679			470,000		134,680	64,424	68,575		
53 Migrt, Fed										
54 Read Frst										
55 Lrng Asst	798,724			467,156	58,252	193,916	79,400			
56 State Ins										
57 Inst, Fed										
58 Spcl. Plt	425,971			393,400		32,571				
61 Head Strt	574,030	61,632			332,522	169,271	6,605		4,000	
62 Math/Scnc										
63 PAS	150,249			110,200		40,049				
64 LEP	181,094			43,000	31,600	9,277	66,014	29,203	2,000	
65 Trans Bil	1670,792			822,231	361,717	486,844				
66 S Achvmnt	10589,453	176,818		7308,300	529,739	2185,046	268,205	113,845	7,500	
67 IndianFed										
68 IndianFed	56,772				36,261	16,984	1,000	1,427	1,100	
69 Comp,Othr										
TOT COMPT	16603,949	305,438		10174,514	1727,364	3651,498	517,485	213,050	14,600	

LAKE WASHINGTON SCHOOL DISTRICT No. 414

RUN DEC 04, 2008 @ 15:18

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

FOR FISCAL YEAR 2008-2009

OBJECTS OF EXPENDITURE (continued)

OBJECT	Total	Debit Transfers (0)	Credit Transfers (1)	Certificated Salaries (2)	Classified Salaries (3)	Employee Benefits (4)	Supplies Instr Res (5)	Purchased Services (7)	Travel (8)	Capital Outlay (9)
71 Traffic										
73 Summer Sc	172,988	3,000		107,340	32,375	20,933	7,582	1,558	200	
74 Highly Cp	298,386	3,500		152,213	59,532	63,012	14,329	5,800		
75 Prof Dvlp	393,733			327,660		66,073				
76 Targ Asst										
78 Youth Tr										
79 Instr Prg	5101,360			2472,623	300,000	692,302	1553,757	82,678		
TOTAL OTH	5966,467	6,500		3059,836	391,907	842,320	1575,668	90,036	200	
81 Radio/TV										
86 Cmnty Sch										
88 Day Care	665,963	500		10,571	387,538	235,054	32,000		300	
89 Other Cmn	1435,130	72,433		128,045	697,008	258,202	186,763	92,679		
TOT COMM.	2101,093	72,933		138,616	1084,546	493,256	218,763	92,679	300	
97 Dist Supp	23952,517	59,300	486,727	336,484	9417,176	3827,364	759,665	9990,680	26,075	22,500
98 Food Serv	6525,317	131,519	60,000		170,574	109,934	3027,539	3145,751		
99 Pupil Trn	7867,695	4,500	632,000		4432,909	1963,615	1312,234	786,037	400	
TOTAL SUP	38345,529	195,319	1178,727	336,484	14020,659	5900,913	5099,438	13922,468	26,475	22,500
OBJ TOT	217,981,865	1,178,727		108,177,995		46,027,036		20,220,431		75,000
			1,178,727		31,030,528		12,283,190		167,685	

PROGRAM 01 - Basic Education

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	2232,881	11,000	1314,260	345,056	451,952	70,135	37,478	3,000	
22 Lrn Resrc	4163,541		2617,547	296,886	977,222	241,886	30,000		
23 Principal	13743,457	65,000	6650,511	3364,715	3258,431	289,800	100,000	15,000	
24 Guid/Coun	4442,424	22,500	2922,505	325,314	1043,887	44,910	80,308	3,000	
25 Man/Safe	2812,827			1585,643	1005,238	20,000	201,946		
26 Hlth Serv	1576,875		354,684	758,246	381,070	14,000	61,375	5,000	2,500
27 Teaching	96299,119	179,864	65391,235	2519,789	20966,070	3702,181	3476,270	13,710	50,000
28 Extracur	3002,306	260,500	2222,668		402,908	6,292	94,938	15,000	
29 Pay Schl									
TOTALS	128273,430	538,864	81473,410	9195,649	28486,778	4389,204	4082,315	54,710	52,500
	FTE Program Staff		1137.375	236.497					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Basic Education	No. 01	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
					FTE 1/	HIGH	LOW	
01-21-002	SUBSTITUTE PAY						0.00	5,000
01-21-005	OTHER SALARY ITEMS						0.00	30,310
01-21-130	OTHER DISTRICT ADMINISTRATOR				127,185	104,807	121,509.60	1,202,945
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T						0.00	12,925
01-21-400	OTHER SUPPORT PERSONNEL				68,504	60,717	65,908.33	39,545
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME						0.00	23,535
TOTAL OF ACTIVITY 21								1,314,260
01-22-002	SUBSTITUTE PAY						0.00	34,000
01-22-410	LIBRARY MEDIA SPECIALIST				68,504	45,476	64,415.22	2,492,869
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HO						0.00	90,678
TOTAL OF ACTIVITY 22								2,617,547
01-23-002	SUBSTITUTE PAY						0.00	18,000
01-23-005	OTHER SALARY ITEMS						0.00	196,433
01-23-210	ELEMENTARY PRINCIPAL				108,038	104,807	104,830.77	2,851,397
01-23-230	SECONDARY PRINCIPAL				117,429	108,038	110,972.66	1,420,450
01-23-240	SECONDARY VICE PRINCIPAL				103,513	98,616	100,203.00	1,603,248
01-23-400	OTHER SUPPORT PERSONNEL				68,504	37,872	60,305.47	385,955
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME						0.00	175,028
TOTAL OF ACTIVITY 23								6,650,511
01-24-005	OTHER SALARY ITEMS						0.00	57,227
01-24-420	COUNSELOR				72,678	45,476	62,825.76	2,770,616
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS						0.00	94,662
TOTAL OF ACTIVITY 24								2,922,505
01-26-460	PSYCHOLOGIST				68,504	37,872	59,114.00	354,684

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.

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
				HIGH	LOW	AVERAGE	
	TOTAL OF ACTIVITY 26	Basic Education	6.000				354,684
01-27-001	SICK LEAVE		0.000			0.00	450,000
01-27-002	SUBSTITUTE PAY		0.000			0.00	1,793,542
01-27-005	OTHER SALARY ITEMS		0.000			0.00	5,513,602
01-27-310	ELEMENTARY TEACHER		549.660	72,678	37,872	55,854.91	30,701,212
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME		0.000			0.00	1,111,297
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS		0.000			0.00	30,019
01-27-320	SECONDARY TEACHER		404.130	72,678	37,872	57,096.98	23,074,602
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME		0.000			0.00	1,676,016
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS		0.000			0.00	46,532
01-27-330	OTHER TEACHER		13.500	68,504	37,872	57,266.07	773,092
01-27-400	OTHER SUPPORT PERSONNEL		2.985	68,504	50,393	59,840.54	178,624
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME		0.000			0.00	14,153
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU		0.000			0.00	28,544
	TOTAL OF ACTIVITY 27		970.275				65,391,235
01-28-005	OTHER SALARY ITEMS		0.000			0.00	60,100
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME		0.000			0.00	657,739
01-28-510	EXTRACURRICULAR		5.400	68,504	37,962	56,772.96	306,574
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME		0.000			0.00	1,198,255
	TOTAL OF ACTIVITY 28		5.400				2,222,668
	PROGRAM TOTAL		1,137.375 3/				81,473,410

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Basic Education		No. 01			TOTAL ANNUAL SALARY 2/
			FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	
01-21-005	OTHER SALARY ITEMS		0.000	0.00	0.0000	0.0000	0.0000	2,432
01-21-940	OFFICE/CLERICAL		4.679	9,731.50	26.7500	16.5300	23.2975	226,720
01-21-960	PROFESSIONAL		1.004	2,088.00	25.5300	25.5300	25.5302	53,307
01-21-970	SERVICE WORKERS		1.433	2,979.50	20.4800	18.6100	19.6942	58,679
01-21-993	DIRECTOR/SUPERVISOR NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	3,918
TOTAL OF ACTIVITY 21			7.116					345,056
01-22-910	AIDES		4.423	9,200.60	15.1900	12.5600	14.1296	130,001
01-22-940	OFFICE/CLERICAL		5.306	11,039.80	18.3600	12.5600	15.0403	166,042
01-22-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	843
TOTAL OF ACTIVITY 22			9.729					296,886
01-23-002	SUBSTITUTE PAY		0.000	0.00	0.0000	0.0000	0.0000	50,000
01-23-940	OFFICE/CLERICAL		86.849	180,638.96	20.8000	13.5300	18.2831	3,302,649
01-23-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	12,066
TOTAL OF ACTIVITY 23			86.849					3,364,715
01-24-005	OTHER SALARY ITEMS		0.000	0.00	0.0000	0.0000	0.0000	16,591
01-24-940	OFFICE/CLERICAL		8.712	18,118.50	18.3600	15.8200	16.9948	307,921
01-24-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	802
TOTAL OF ACTIVITY 24			8.712					325,314
01-25-910	AIDES		45.452	94,537.09	15.1900	12.5600	13.7213	1,297,172
01-25-960	PROFESSIONAL		8.668	18,032.00	17.3578	15.4537	15.9977	288,471
TOTAL OF ACTIVITY 25			54.120					1,585,643
01-26-005	OTHER SALARY ITEMS		0.000	0.00	0.0000	0.0000	0.0000	30,270

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Basic Education _____		No. 01			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	
01-26-910	AIDES	0.692	1,440.00	17.3700	17.3700	17.3701	25,013
01-26-960	PROFESSIONAL	10.525	21,900.00	40.7248	31.3487	32.0988	702,963
TOTAL OF ACTIVITY 26		11.217					758,246
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.0000	0.0000	0.0000	150,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500,825
01-27-910	AIDES	52.359	108,906.09	25.4700	12.5600	14.4460	1,573,252
01-27-960	PROFESSIONAL	3.250	6,758.00	32.4579	22.1425	23.6224	159,640
01-27-980	TECHNICAL	3.145	6,542.00	20.8000	20.8000	20.7998	136,072
TOTAL OF ACTIVITY 27		58.754					2,519,789
PROGRAM TOTAL		236.497 3/					9,195,649

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

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

3/ Use three decimal places.

PROGRAM 21 - Special Ed, Basic, State

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	897,479	11,273	435,310	232,418	202,978	9,500	1,000	5,000	
22 Lrn Resrc									
23 Principal	580			500	80				
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv	4299,662		3038,892	48,095	1022,057	30,218	150,000	10,400	
27 Teaching	13147,504	2,000	5858,846	3002,597	3523,116	48,000	697,745	15,200	
28 Extracur									
29 Pay Schl	252,847						252,847		
TOTALS	18598,072	13,273	9333,048	3283,610	4748,231	87,718	1101,592	30,600	
FTE Program Staff			153.750	89.785					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Special Ed, Basic, State _____ No. 21

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
21-21-005	OTHER SALARY ITEMS	0.000			0.00	15,300
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.600	122,722	114,652	116,669.44	420,010
TOTAL OF ACTIVITY 21		3.600				435,310
21-26-005	OTHER SALARY ITEMS	0.000			0.00	38,500
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	6,106
21-26-430	OCCUPATIONAL THERAPIST	12.700	68,504	50,393	56,602.91	718,857
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	24.400	68,504	47,064	59,039.10	1,440,554
21-26-460	PSYCHOLOGIST	10.850	72,678	50,516	62,273.92	675,672
21-26-480	PHYSICAL THERAPIST	2.600	68,504	58,000	61,231.92	159,203
TOTAL OF ACTIVITY 26		50.550				3,038,892
21-27-002	SUBSTITUTE PAY	0.000			0.00	31,400
21-27-005	OTHER SALARY ITEMS	0.000			0.00	375,760
21-27-330	OTHER TEACHER	97.900	68,504	37,872	54,297.04	5,315,680
21-27-400	OTHER SUPPORT PERSONNEL	1.700	68,504	60,717	63,923.53	108,670
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	11,162
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	16,174
TOTAL OF ACTIVITY 27		99.600				5,858,846
PROGRAM TOTAL		153.750 3/				9,333,048

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	PROGRAM NAME _____ Special Ed, Basic, State _____ No. 21		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
			NUMBER OF HOURS	HIGH	LOW	AVERAGE		
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500	
21-21-940	OFFICE/CLERICAL	4.172	8,677.84	21.9900	14.5200	18.8977	163,991	
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	754	
21-21-960	PROFESSIONAL	1.004	2,088.00	28.4625	28.4625	28.4626	59,430	
21-21-970	SERVICE WORKERS	0.250	520.00	14.8900	14.8900	14.8904	7,743	
TOTAL OF ACTIVITY 21		5.426					232,418	
21-23-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500	
TOTAL OF ACTIVITY 23		0.000					500	
21-26-910	AIDES	1.384	2,880.00	17.9700	15.4300	16.6997	48,095	
TOTAL OF ACTIVITY 26		1.384					48,095	
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.0000	0.0000	0.0000	20,000	
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	126,300	
21-27-910	AIDES	82.488	171,554.63	27.5200	12.5600	16.5268	2,835,248	
21-27-980	TECHNICAL	0.487	1,012.00	20.8000	20.8000	20.7994	21,049	
TOTAL OF ACTIVITY 27		82.975					3,002,597	
PROGRAM TOTAL		89.785 3/					3,283,610	

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 24 - Special Ed, Supplemental, Federal

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	52,323			36,132	15,891			300	
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv	124,597		92,988		26,609		5,000		
27 Teaching	3661,964	42,000	1246,277	877,269	910,572	50,000	535,846		
29 Pay Schl									
TOTALS	3838,884	42,000	1339,265	913,401	953,072	50,000	540,846	300	
FTE Program Staff			23.050	27.151					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME ___Special Ed, Supplemental, Federal___ No. 24

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
24-26-005	OTHER SALARY ITEMS	0.000			0.00	13,666
24-26-460	PSYCHOLOGIST	1.250	72,678	50,516	63,457.60	79,322
TOTAL OF ACTIVITY 26		1.250				92,988
24-27-002	SUBSTITUTE PAY	0.000			0.00	5,000
24-27-330	OTHER TEACHER	21.500	68,504	37,872	56,777.95	1,220,726
24-27-400	OTHER SUPPORT PERSONNEL	0.300	68,504	68,504	68,503.33	20,551
TOTAL OF ACTIVITY 27		21.800				1,246,277
PROGRAM TOTAL		23.050 3/				1,339,265

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME ___Special Ed, Supplemental, Federal___ No. 24

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
24-21-940	OFFICE/CLERICAL	0.884	1,838.00	20.8000	14.5200	19.6583	36,132
TOTAL OF ACTIVITY 21		0.884					36,132
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	3,500
24-27-910	AIDES	26.267	54,629.43	20.0800	12.5600	15.9945	873,769
TOTAL OF ACTIVITY 27		26.267					877,269
PROGRAM TOTAL		27.151 3/					913,401

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 31 - Vocational, Basic, State

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	531,006	2,000	326,225	43,828	100,953	21,000	30,000	7,000	
22 Lrn Resrc									
24 Guid/Coun	539,290	2,000	130,431	199,181	147,064	21,000	37,614	2,000	
25 Man/Safe									
27 Teaching	3084,911		1866,166	112,626	665,205	302,914	107,500	30,500	
28 Extracur									
29 Pay Schl									
TOTALS	4155,207	4,000	2322,822	355,635	913,222	344,914	175,114	39,500	
FTE Program Staff			35.950	9.550					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Vocational, Basic, State _____ No. 31

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000			0.00	2,925
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.250	127,185	114,652	122,000.80	152,501
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT T	0.000			0.00	1,375
31-21-400	OTHER SUPPORT PERSONNEL	2.000	68,504	64,138	66,321.00	132,642
31-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	13,808
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	22,974
TOTAL OF ACTIVITY 21		3.250				326,225
31-24-420	COUNSELOR	2.100	68,504	45,476	62,110.00	130,431
TOTAL OF ACTIVITY 24		2.100				130,431
31-27-002	SUBSTITUTE PAY	0.000			0.00	23,840
31-27-005	OTHER SALARY ITEMS	0.000			0.00	16,570
31-27-320	SECONDARY TEACHER	30.600	72,678	38,052	57,964.97	1,773,728
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000			0.00	52,028
TOTAL OF ACTIVITY 27		30.600				1,866,166
PROGRAM TOTAL		35.950 3/				2,322,822

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	PROGRAM NAME _____ Vocational, Basic, State _____ No. 31			AVERAGE	TOTAL ANNUAL SALARY 2/
			NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW		
31-21-940	OFFICE/CLERICAL	1.000	2,080.00	20.8000	20.8000	20.8000	43,264
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	564
TOTAL OF ACTIVITY 21		1.000					43,828
31-24-910	AIDES	1.990	4,140.00	13.6600	13.0100	13.2386	54,808
31-24-960	PROFESSIONAL	3.292	6,848.00	21.0826	21.0826	21.0825	144,373
TOTAL OF ACTIVITY 24		5.282					199,181
31-27-910	AIDES	2.303	4,789.00	17.7800	12.5600	14.7964	70,860
31-27-980	TECHNICAL	0.965	2,008.00	20.8000	20.8000	20.7998	41,766
TOTAL OF ACTIVITY 27		3.268					112,626
PROGRAM TOTAL		9.550 3/					355,635

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

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

3/ Use three decimal places.

PROGRAM 38 - Vocational, Federal

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	99,234	400		57,757	37,746		2,331	1,000	
29 Pay Schl									
63 Oper Bldg									
TOTALS	99,234	400		57,757	37,746		2,331	1,000	
FTE Program Staff			0.000	2.028					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Vocational, Federal _____ No. 38

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Vocational, Federal		No. 38			TOTAL ANNUAL SALARY 2/
			FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	HIGH	LOW	
38-27-910	AIDES		2.028	4,220.80	15.1900	13.0100	13.6839	57,757
	TOTAL OF ACTIVITY 27		2.028					57,757
	PROGRAM TOTAL		2.028	3/				57,757

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 51 - Disadvantaged, Fed (fm Remediation)

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
15 Pblc Rltn									
21 Sup Inst	11,279			10,395	884				
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	1407,906	66,988	560,227	366,878	381,976	31,837			
29 Pay Schl									
63 Oper Bldg									
64 Maint									
65 Utilities									
TOTALS	1419,185	66,988	560,227	377,273	382,860	31,837			
FTE Program Staff			9.000	10.711					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME __Disadvantaged, Fed (fm Remediation)___ No. 51

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
51-27-002	SUBSTITUTE PAY	0.000			0.00	1,773
51-27-330	OTHER TEACHER	8.200	68,504	37,962	61,804.02	506,793
51-27-400	OTHER SUPPORT PERSONNEL	0.800	68,504	58,029	64,576.25	51,661
TOTAL OF ACTIVITY 27		9.000				560,227
PROGRAM TOTAL		9.000 3/				560,227

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME __Disadvantaged, Fed (fm Remediation)___ No. 51

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.200	416.00	24.9882	24.9882	24.9880	10,395
TOTAL OF ACTIVITY 21		0.200					10,395
51-27-910	AIDES	4.696	9,766.00	13.0100	12.5600	12.7953	124,959
51-27-960	PROFESSIONAL	5.815	12,097.16	23.0700	16.6300	19.9980	241,919
TOTAL OF ACTIVITY 27		10.511					366,878
PROGRAM TOTAL		10.711 3/					377,273

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 52 - School Improvement, Federal

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
15 Pblc Rltn									
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun	36,032						36,032		
25 Man/Safe	14,166						14,166		
26 Hlth Serv									
27 Teaching	687,481		470,000		134,680	64,424	18,377		
29 Pay Schl									
63 Oper Bldg									
64 Maint									
65 Utilities									
91 Pub Activ									
TOTALS	737,679		470,000		134,680	64,424	68,575		
FTE Program Staff			6.500	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ School Improvement, Federal _____ No. 52

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
52-27-002	SUBSTITUTE PAY	0.000			0.00	34,000
52-27-005	OTHER SALARY ITEMS	0.000			0.00	61,951
52-27-310	ELEMENTARY TEACHER	5.000	50,516	37,872	45,708.60	228,543
52-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000			0.00	38,180
52-27-330	OTHER TEACHER	0.500	68,504	68,504	68,504.00	34,252
52-27-400	OTHER SUPPORT PERSONNEL	1.000	68,504	59,557	64,925.00	64,925
52-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	3,853
52-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	4,296
TOTAL OF ACTIVITY 27		6.500				470,000
PROGRAM TOTAL		6.500 3/				470,000

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____School Improvement, Federal_____ No. 52

ACTIVITY			NUMBER	* * * HOURLY RATES OF PAY * * *			TOTAL
CODE	TITLE OF POSITION	FTE 1/	OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/

**** 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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 55 - Learning Assistance, State

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF EXPENDITURE Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	19,607			13,512	6,095				
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	779,117		467,156	44,740	187,821	79,400			
29 Pay Schl									
TOTALS	798,724		467,156	58,252	193,916	79,400			
FTE Program Staff			8.100	1.939					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Learning Assistance, State _____ No. 55

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
55-27-330	OTHER TEACHER	7.200	68,504	38,052	56,398.89	406,072
55-27-400	OTHER SUPPORT PERSONNEL	0.900	68,504	58,029	66,176.67	59,559
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	445
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	1,080
TOTAL OF ACTIVITY 27		8.100				467,156
PROGRAM TOTAL		8.100 3/				467,156

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Learning Assistance, State _____ No. 55							TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.345	718.34	18.8100	18.8100	18.8100	13,512
	TOTAL OF ACTIVITY 21	0.345					13,512
55-27-910	AIDES	1.594	3,314.49	15.1900	12.5600	13.4983	44,740
	TOTAL OF ACTIVITY 27	1.594					44,740
	PROGRAM TOTAL	1.939 3/					58,252

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 58 - Special and Pilot Programs, State

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	425,971		393,400		32,571				
29 Pay Schl									
TOTALS	425,971		393,400		32,571				
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME ___Special and Pilot Programs, State___ No. 58

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
58-27-002	SUBSTITUTE PAY	0.000			0.00	38,400
58-27-005	OTHER SALARY ITEMS	0.000			0.00	25,000
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	330,000
TOTAL OF ACTIVITY 27		0.000				393,400
PROGRAM TOTAL		0.000 3/				393,400

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME ___Special and Pilot Programs, State___ No. 58

ACTIVITY				* * * HOURLY RATES OF PAY * * *			TOTAL
CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/

**** 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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 61 - Head Start, Federal

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
23 Principal									
24 Guid/Coun									
25 Man/Safe	10,019			5,997	4,022				
26 Hlth Serv									
27 Teaching	564,011	61,632		326,525	165,249	6,605	4,000		
29 Pay Schl									
91 Pub Activ									
TOTALS	574,030	61,632		332,522	169,271	6,605	4,000		
FTE Program Staff			0.000	8.555					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Head Start, Federal _____ No. 61

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Head Start, Federal		No. 61			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE		
61-25-910	AIDES		0.218	453.00	13.2400	13.2400	13.2384	5,997
	TOTAL OF ACTIVITY 25		0.218					5,997
61-27-005	OTHER SALARY ITEMS		0.000	0.00	0.0000	0.0000	0.0000	2,881
61-27-910	AIDES		2.702	5,620.00	15.8600	12.0900	13.6712	76,832
61-27-960	PROFESSIONAL		5.635	11,719.60	23.2500	17.6000	21.0598	246,812
	TOTAL OF ACTIVITY 27		8.337					326,525
	PROGRAM TOTAL		8.555 3/					332,522

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 63 - Promoting Academic Success

RUN DEC 04, 2008 @ 15:18

FY 2008-2009

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst										
22 Lrn Resrc										
23 Principal										
24 Guid/Coun										
25 Man/Safe										
26 Hlth Serv										
27 Teaching	150,249			110,200		40,049				
29 Pay Schl										
59 Transfers										
63 Oper Bldg										
TOTALS	150,249			110,200		40,049				
FTE Program Staff				1.900		0.000				

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			Promoting Academic Success _____ HIGH	No. 63 LOW	AVERAGE	
63-27-320	SECONDARY TEACHER	1.900	58,000	58,000	58,000.00	110,200
	TOTAL OF ACTIVITY 27	1.900				110,200
	PROGRAM TOTAL	1.900 3/				110,200

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Promoting Academic Success_____ No. 63

ACTIVITY			NUMBER	* * * HOURLY RATES OF PAY * * *			TOTAL
CODE	TITLE OF POSITION	FTE 1/	OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/

**** 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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 64 - L E P, Federal (fm Bilingual)

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	181,094		43,000	31,600	9,277	66,014	29,203	2,000	
29 Pay Schl									
TOTALS	181,094		43,000	31,600	9,277	66,014	29,203	2,000	
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ L E P, Federal (fm Bilingual) _____ No. 64

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
64-27-005	OTHER SALARY ITEMS	0.000			0.00	43,000
	TOTAL OF ACTIVITY 27	0.000				43,000
	PROGRAM TOTAL	0.000 3/				43,000

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ L E P, Federal (fm Bilingual) _____ No. 64

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	TOTAL ANNUAL SALARY 2/
				HIGH LOW AVERAGE	
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000 0.0000 0.0000	31,600
	TOTAL OF ACTIVITY 27	0.000			31,600
	PROGRAM TOTAL	0.000 3/			31,600

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 65 - Transitional Bilingual, State

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009						
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)
21 Sup Inst	53,280		42,283		10,997			
22 Lrn Resrc								
24 Guid/Coun								
25 Man/Safe								
27 Teaching	1617,512		779,948	361,717	475,847			
29 Pay Schl								
TOTALS	1670,792		822,231	361,717	486,844			
FTE Program Staff			14.300	12.660				

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Transitional Bilingual, State_____ No. 65

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL
			HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
65-21-005	OTHER SALARY ITEMS	0.000			0.00	360
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	104,807	104,807	104,807.50	41,923
TOTAL OF ACTIVITY 21		0.400				42,283
65-27-330	OTHER TEACHER	13.300	68,504	39,032	54,055.34	718,936
65-27-400	OTHER SUPPORT PERSONNEL	0.600	68,504	68,504	68,503.33	41,102
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	1,778
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	18,132
TOTAL OF ACTIVITY 27		13.900				779,948
PROGRAM TOTAL		14.300 3/				822,231

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Transitional Bilingual, State		No. 65			TOTAL ANNUAL SALARY 2/
			FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * * LOW	AVERAGE	
65-27-910	AIDES		12.660	26,324.70	15.1900	12.5600	13.7406	361,717
	TOTAL OF ACTIVITY 27		12.660					361,717
	PROGRAM TOTAL		12.660	3/				361,717

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 66 - Student Achievement, State

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	228,606	7,100	112,987	48,265	55,254	5,000			
22 Lrn Resrc									
23 Principal	36,845			20,946	15,899				
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	10324,002	169,718	7195,313	460,528	2113,893	263,205	113,845	7,500	
29 Pay Schl									
TOTALS	10589,453	176,818	7308,300	529,739	2185,046	268,205	113,845	7,500	
FTE Program Staff			85.365	14.593					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Student Achievement, State _____ No. 66

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
66-21-005	OTHER SALARY ITEMS	0.000			0.00	450
66-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	104,807	104,807	104,808.00	52,404
66-21-400	OTHER SUPPORT PERSONNEL	1.000	68,504	50,393	60,133.00	60,133
TOTAL OF ACTIVITY 21		1.500				112,987
66-27-002	SUBSTITUTE PAY	0.000			0.00	132,000
66-27-005	OTHER SALARY ITEMS	0.000			0.00	1,980,305
66-27-310	ELEMENTARY TEACHER	31.900	68,504	37,962	55,301.82	1,764,128
66-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000			0.00	142,760
66-27-320	SECONDARY TEACHER	2.400	65,664	38,052	50,108.33	120,260
66-27-330	OTHER TEACHER	40.550	68,504	37,872	58,369.64	2,366,889
66-27-400	OTHER SUPPORT PERSONNEL	9.015	68,504	50,393	66,499.17	599,490
66-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000			0.00	33,491
66-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOU	0.000			0.00	55,990
TOTAL OF ACTIVITY 27		83.865				7,195,313
PROGRAM TOTAL		85.365 3/				7,308,300

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Student Achievement, State _____ No. 66

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
66-21-940	OFFICE/CLERICAL	1.199	2,492.68	20.8000	16.5300	19.2780	48,054
66-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	211
TOTAL OF ACTIVITY 21		1.199					48,265
66-23-940	OFFICE/CLERICAL	0.618	1,284.59	18.3600	15.8200	16.3056	20,946
TOTAL OF ACTIVITY 23		0.618					20,946
66-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	23,000
66-27-910	AIDES	5.712	11,880.17	15.1900	12.5600	12.9502	153,851
66-27-940	OFFICE/CLERICAL	0.500	1,040.00	12.9700	12.9700	12.9702	13,489
66-27-960	PROFESSIONAL	6.564	13,658.00	23.1700	16.8900	19.7824	270,188
TOTAL OF ACTIVITY 27		12.776					460,528
PROGRAM TOTAL		14.593 3/					529,739

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 68 - Indian Education, ED, Federal

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	56,115			35,661	16,927	1,000	1,427	1,100	
24 Guid/Coun									
27 Teaching	657			600	57				
29 Pay Schl									
TOTALS	56,772			36,261	16,984	1,000	1,427	1,100	
FTE Program Staff			0.000	0.675					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Indian Education, ED, Federal _____ No. 68

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * * 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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	PROGRAM NAME _____ Indian Education, ED, Federal _____ No. 68			HOURLY RATES OF PAY * * * HIGH	AVERAGE	TOTAL ANNUAL SALARY 2/
			NUMBER OF HOURS	LOW				
68-21-960	PROFESSIONAL	0.675	1,404.08	25.3984	25.3984	25.3981	35,661	
	TOTAL OF ACTIVITY 21	0.675					35,661	
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	600	
	TOTAL OF ACTIVITY 27	0.000					600	
	PROGRAM TOTAL	0.675 3/					36,261	

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 73 - Summer School

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	25,001			17,375	7,626				
23 Principal	19,647		17,700		1,947				
25 Man/Safe									
26 Hlth Serv									
27 Teaching	128,340	3,000	89,640	15,000	11,360	7,582	1,558	200	
29 Pay Schl									
TOTALS	172,988	3,000	107,340	32,375	20,933	7,582	1,558	200	
FTE Program Staff			0.000	0.465					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Summer School			No. 73			TOTAL ANNUAL SALARY 2/
			FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *		
73-23-005	OTHER SALARY ITEMS		0.000				0.00	17,700	
	TOTAL OF ACTIVITY 23		0.000					17,700	
73-27-005	OTHER SALARY ITEMS		0.000				0.00	89,640	
	TOTAL OF ACTIVITY 27		0.000					89,640	
	PROGRAM TOTAL		0.000	3/				107,340	

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Summer School _____ No. 73		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
73-21-940	OFFICE/CLERICAL	0.465	968.00	17.9500	17.9500	17.9494	17,375
	TOTAL OF ACTIVITY 21	0.465					17,375
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	15,000
	TOTAL OF ACTIVITY 27	0.000					15,000
	PROGRAM TOTAL	0.465 3/					32,375

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 74 - Highly Capable

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	110,017	500	31,056	48,739	24,922	4,000	800		
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv	53,571		41,102		12,469				
27 Teaching	134,798	3,000	80,055	10,793	25,621	10,329	5,000		
29 Pay Schl									
TOTALS	298,386	3,500	152,213	59,532	63,012	14,329	5,800		
FTE Program Staff			1.760	1.254					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Highly Capable		No. 74			TOTAL ANNUAL SALARY 2/
			FTE 1/		* * * ANNUAL SALARY HIGH	LOW	RATES * * * AVERAGE	
74-21-005	OTHER SALARY ITEMS		0.000				0.00	375
74-21-130	OTHER DISTRICT ADMINISTRATOR		0.250		122,722	122,722	122,724.00	30,681
TOTAL OF ACTIVITY 21			0.250					31,056
74-26-460	PSYCHOLOGIST		0.600		68,504	68,504	68,503.33	41,102
TOTAL OF ACTIVITY 26			0.600					41,102
74-27-002	SUBSTITUTE PAY		0.000				0.00	2,000
74-27-005	OTHER SALARY ITEMS		0.000				0.00	20,000
74-27-330	OTHER TEACHER		0.910		68,504	60,717	63,796.70	58,055
TOTAL OF ACTIVITY 27			0.910					80,055
PROGRAM TOTAL			1.760	3/				152,213

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Highly Capable _____ No. 74		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	4,911
74-21-940	OFFICE/CLERICAL	1.000	2,080.00	20.8000	20.8000	20.8000	43,264
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	564
TOTAL OF ACTIVITY 21		1.000					48,739
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	3,000
74-27-910	AIDES	0.254	528.00	15.1900	13.0100	14.7595	7,793
TOTAL OF ACTIVITY 27		0.254					10,793
PROGRAM TOTAL		1.254 3/					59,532

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 75 - Professional Development

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	152,670		116,000		36,670				
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	241,063		211,660		29,403				
29 Pay Schl									
TOTALS	393,733		327,660		66,073				
FTE Program Staff			2.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Professional Development _____ No. 75

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
75-21-400	OTHER SUPPORT PERSONNEL	2.000	58,000	58,000	58,000.00	116,000
TOTAL OF ACTIVITY 21		2.000				116,000
75-27-002	SUBSTITUTE PAY	0.000			0.00	50,000
75-27-005	OTHER SALARY ITEMS	0.000			0.00	161,660
TOTAL OF ACTIVITY 27		0.000				211,660
PROGRAM TOTAL		2.000 3/				327,660

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Professional Development _____ No. 75

ACTIVITY			NUMBER	* * * HOURLY RATES OF PAY * * *			TOTAL
CODE	TITLE OF POSITION	FTE 1/	OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/

**** 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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 79 - Instructional Programs, Other

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun	55,899					55,899			
25 Man/Safe									
26 Hlth Serv									
27 Teaching	5045,461		2472,623	300,000	692,302	1553,757	26,779		
28 Extracur									
29 Pay Schl									
62 Grnds Mai									
63 Oper Bldg									
64 Maint									
65 Utilities									
68 Insurance									
91 Pub Activ									
TOTALS	5101,360		2472,623	300,000	692,302	1553,757	82,678		
FTE Program Staff			26.300	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Instructional Programs, Other			ANNUAL SALARY RATES * * *	TOTAL ANNUAL SALARY 2/
			FTE 1/	HIGH	LOW		
79-27-002	SUBSTITUTE PAY		0.000			0.00	381,055
79-27-005	OTHER SALARY ITEMS		0.000			0.00	650,000
79-27-310	ELEMENTARY TEACHER		24.500	68,504	37,872	54,242.82	1,328,949
79-27-320	SECONDARY TEACHER		1.800	68,504	58,029	62,566.11	112,619
TOTAL OF ACTIVITY 27			26.300				2,472,623
PROGRAM TOTAL			26.300 3/				2,472,623

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Instructional Programs, Other _____ No. 79		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	300,000
	TOTAL OF ACTIVITY 27	0.000					300,000
	PROGRAM TOTAL	0.000	3/				300,000

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

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

3/ Use three decimal places.

PROGRAM 88 - Day Care

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF EXPENDITURE Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	13,320		10,571		2,749				
25 Man/SAFE									
27 Teaching									
29 Pay Schl									
42 Food									
44 Food Srvs									
63 Oper Bldg									
65 Utilities									
68 Insurance									
91 Pub Activ	652,643	500		387,538	232,305	32,000		300	
TOTALS	665,963	500	10,571	387,538	235,054	32,000		300	
FTE Program Staff			0.100	12.652					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Day Care	No. 88			TOTAL ANNUAL SALARY 2/	
				FTE 1/	* * * HIGH	ANNUAL SALARY LOW		RATES * * * AVERAGE
88-21-005	OTHER SALARY ITEMS			0.000			0.00	90
88-21-130	OTHER DISTRICT ADMINISTRATOR			0.100	104,807	104,807	104,810.00	10,481
	TOTAL OF ACTIVITY 21			0.100				10,571
	PROGRAM TOTAL			0.100 3/				10,571

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	Day Care	No. 88	* * * HOURLY RATES OF PAY * * *			TOTAL
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/	
88-91-005	OTHER SALARY ITEMS		0.000	0.00	0.0000	0.0000	0.0000	7,000
88-91-910	AIDES		10.821	22,502.00	17.9700	12.5600	13.3185	299,694
88-91-940	OFFICE/CLERICAL		0.869	1,808.00	20.8000	20.8000	20.7998	37,606
88-91-943	OFFICE/CLERICAL NOT TIME		0.000	0.00	0.0000	0.0000	0.0000	327
88-91-960	PROFESSIONAL		0.962	2,000.00	21.4553	21.4553	21.4555	42,911
TOTAL OF ACTIVITY 91			12.652					387,538
PROGRAM TOTAL			12.652 3/					387,538

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 89 - Other Community Services

RUN DEC 04, 2008 @ 15:18

Activity	Total	FY 2008-2009							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
27 Teaching									
28 Extracur	1407,889	72,433	128,045	678,226	249,743	186,763	92,679		
29 Pay Schl									
42 Food									
44 Food Srvs									
63 Oper Bldg	27,241			18,782	8,459				
65 Utilities									
68 Insurance									
91 Pub Activ									
TOTALS	1435,130	72,433	128,045	697,008	258,202	186,763	92,679		
FTE Program Staff			1.500	7.723					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Other Community Services _____ No. 89

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
89-28-005	OTHER SALARY ITEMS	0.000			0.00	15,000
89-28-510	EXTRACURRICULAR	1.500	68,504	68,504	68,504.00	102,756
89-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000			0.00	10,289
TOTAL OF ACTIVITY 28		1.500				128,045
PROGRAM TOTAL		1.500 3/				128,045

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Other Community Services _____		No. 89		* * * HOURLY RATES OF PAY * * *			TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	352,243
89-28-910	AIDES	0.948	1,973.60	15.1900	13.0100	14.6489	28,911
89-28-960	PROFESSIONAL	3.765	7,830.00	25.6375	16.3200	22.7152	177,860
89-28-980	TECHNICAL	2.510	5,220.00	22.8375	22.8375	22.8375	119,212
TOTAL OF ACTIVITY 28		7.223					678,226
89-63-970	SERVICE WORKERS	0.500	1,040.00	18.0600	18.0600	18.0596	18,782
TOTAL OF ACTIVITY 63		0.500					18,782
PROGRAM TOTAL		7.723 3/					697,008

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

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

3/ Use three decimal places.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
PROGRAM 97 - Districtwide Support
FY 2008-2009

RUN DEC 04, 2008 @ 15:18

OBJECTS OF EXPENDITURE

ACTIVITY	Total	Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
11 Bd of Dir	541,714	3,500					8,500	522,489	7,225	
12 Sup Offic	370,253	1,500		221,690	68,194	61,945	3,966	9,958	3,000	
13 Bus Offic	2038,293	10,500		114,794	1314,003	514,112	38,300	44,584	2,000	
14 Hmn Rsrce	1143,994	14,000			730,594	241,399	8,563	143,138	6,300	
15 Pblc Rltn	538,789	5,300			267,426	86,461	25,400	154,202		
25 Man/Safe										
61 Sup Bldg	506,527	1,500			367,602	115,667	5,000	14,258	2,500	
62 Grnds Mai	743,908				428,395	165,513	50,000	100,000		
63 Oper Bldg	5713,284				3774,147	1734,509	32,128	150,000		22,500
64 Maint	2748,945				1177,493	425,226	439,603	706,623		
65 Utilities	6204,700							6204,700		
67 Bldg Secu	247,969				28,002	14,167	500	205,300		
68 Insurance	1023,241							1023,241		
72 Info Sys	1723,859				794,472	258,173	60,000	606,214	5,000	
73 Printing	1	12,000	367,727		138,762	52,914	68,000	96,000	50	
74 Warehouse	407,042	11,000	119,000		328,086	157,278	19,705	9,973		
75 Mtr Pool										
83 Interest										
84 Principal										
85 Debt Expn										
TOTALS	23952,517	59,300	486,727	336,484	9417,176	3827,364	759,665	9990,680	26,075	22,500
FTE Program Staff				1.750	204.566					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME	FTE 1/	ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
				Districtwide Support	High	Low	
97-12-005	OTHER SALARY ITEMS		0.000			0.00	12,000
97-12-110	SUPERINTENDENT		1.000	188,910	188,910	188,910.00	188,910
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME		0.000			0.00	20,780
TOTAL OF ACTIVITY 12			1.000				221,690
97-13-005	OTHER SALARY ITEMS		0.000			0.00	4,275
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT		0.750	141,859	141,859	141,858.67	106,394
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NO		0.000			0.00	4,125
TOTAL OF ACTIVITY 13			0.750				114,794
PROGRAM TOTAL			1.750 3/				336,484

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Districtwide Support _____		No. 97			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	
97-12-940	OFFICE/CLERICAL	1.004	2,088.00	32.6600	32.6600	32.6600	68,194
	TOTAL OF ACTIVITY 12	1.004					68,194
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	8,943
97-13-940	OFFICE/CLERICAL	17.108	35,585.60	24.8925	16.5300	18.9547	674,514
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	2,302
97-13-960	PROFESSIONAL	4.568	9,500.40	27.5000	22.1375	25.3568	240,900
97-13-990	DIRECTOR/SUPERVISOR	4.417	9,187.20	54.9100	30.5950	42.1613	387,344
	TOTAL OF ACTIVITY 13	26.093					1,314,003
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	13,500
97-14-940	OFFICE/CLERICAL	5.966	12,408.00	24.8925	17.9500	20.1818	250,416
97-14-960	PROFESSIONAL	5.020	10,440.00	41.4800	21.5350	32.9460	343,956
97-14-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	58.7749	58.7749	58.7749	122,722
	TOTAL OF ACTIVITY 14	11.990					730,594
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,500
97-15-940	OFFICE/CLERICAL	1.161	2,413.30	19.1300	16.5300	18.7979	45,365
97-15-960	PROFESSIONAL	2.008	4,176.00	27.5000	23.2225	25.3614	105,909
97-15-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	54.9100	54.9100	54.9100	114,652
	TOTAL OF ACTIVITY 15	4.173					267,426
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	3,875
97-61-940	OFFICE/CLERICAL	1.875	3,900.00	20.8000	17.9500	18.9608	73,947
97-61-990	DIRECTOR/SUPERVISOR	3.313	6,890.40	58.7749	30.5950	39.5822	272,737

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Districtwide Support _____		No. 97			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	17,043
	TOTAL OF ACTIVITY 61	5.188					367,602
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	24,330
97-62-930	LABORERS	9.000	18,720.00	26.1000	20.8700	21.4511	401,565
97-62-933	LABORERS NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	2,500
	TOTAL OF ACTIVITY 62	9.000					428,395
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	44,064
97-63-970	SERVICE WORKERS	103.317	214,898.00	24.1675	13.1200	17.3575	3,730,083
	TOTAL OF ACTIVITY 63	103.317					3,774,147
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	46,389
97-64-920	CRAFTS/TRADES	22.000	45,760.00	26.1000	15.1000	24.7182	1,131,104
	TOTAL OF ACTIVITY 64	22.000					1,177,493
97-67-940	OFFICE/CLERICAL	0.750	1,560.00	17.9500	17.9500	17.9500	28,002
	TOTAL OF ACTIVITY 67	0.750					28,002
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	35,500
97-72-940	OFFICE/CLERICAL	0.500	1,040.00	16.5300	16.5300	16.5298	17,191
97-72-960	PROFESSIONAL	6.275	13,050.00	32.5250	20.7725	25.8330	337,121
97-72-980	TECHNICAL	4.518	9,396.00	49.5200	34.0725	43.0673	404,660

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Districtwide Support _____ No. 97							TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	ANNUAL SALARY 2/
TOTAL OF ACTIVITY 72		11.293					794,472
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500
97-73-940	OFFICE/CLERICAL	1.000	2,080.00	19.1300	19.1300	19.1298	39,790
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	564
97-73-980	TECHNICAL	1.000	2,080.00	19.4300	19.4300	19.4298	40,414
97-73-990	DIRECTOR/SUPERVISOR	0.903	1,879.20	30.5950	30.5950	30.5949	57,494
TOTAL OF ACTIVITY 73		2.903					138,762
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	24,000
97-74-970	SERVICE WORKERS	5.851	12,171.00	20.4800	18.6100	20.0750	244,333
97-74-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	28.6175	28.6175	28.6173	59,753
TOTAL OF ACTIVITY 74		6.855					328,086
PROGRAM TOTAL		204.566 3/					9,417,176

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

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

3/ Use three decimal places.

PROGRAM 98 - School Food Services

FY 2008-2009

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/SAFE										
29 Pay Schl										
41 Sup Nutr	120,858	12,519					3,500	104,839		
42 Food	2377,055						2377,055			
44 Food Srvs	4087,404	119,000			170,574	109,934	646,984	3040,912		
49 Transfers	60,000		60,000							
TOTALS	6525,317	131,519	60,000		170,574	109,934	3027,539	3145,751		
FTE Program Staff				0.000	5.872					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ School Food Services _____ No. 98

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ School Food Services _____		No. 98			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF PAY * * * LOW	AVERAGE	
98-44-910	AIDES	5.872	12,214.17	15.1900	12.5600	13.9653	170,574
	TOTAL OF ACTIVITY 44	5.872					170,574
	PROGRAM TOTAL	5.872	3/				170,574

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

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

3/ Use three decimal places.

PROGRAM 99 - Pupil Transportation

FY 2008-2009

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/SAFE										
29 Pay Schl										
51 Sup Trans	740,142	4,500			527,863	188,511	4,234	14,634	400	
52 Operation	6600,860				3533,694	1638,724	1000,000	428,442		
53 Maint	937,732				371,352	136,380	308,000	122,000		
56 Insurance	220,961							220,961		
59 Transfers	632,000		632,000							
TOTALS	7867,695	4,500	632,000		4432,909	1963,615	1312,234	786,037	400	
FTE Program Staff				0.000	88.624					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Pupil Transportation _____ No. 99

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Pupil Transportation _____ No. 99		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	708
99-51-940	OFFICE/CLERICAL	2.330	4,846.00	20.8000	16.5300	17.9045	86,765
99-51-950	OPERATORS	2.850	5,928.00	25.1425	25.1425	25.1425	149,045
99-51-980	TECHNICAL	1.004	2,088.00	25.1425	25.1425	25.1427	52,498
99-51-990	DIRECTOR/SUPERVISOR	3.012	6,264.00	49.5200	30.4875	37.5859	235,438
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	3,409
TOTAL OF ACTIVITY 51		9.196					527,863
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.0000	0.0000	0.0000	60,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	254,674
99-52-950	OPERATORS	72.178	150,134.00	21.9400	20.9300	21.4410	3,219,020
TOTAL OF ACTIVITY 52		72.178					3,533,694
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	14,627
99-53-920	CRAFTS/TRADES	7.000	14,560.00	27.3000	13.9800	23.9685	348,982
99-53-970	SERVICE WORKERS	0.250	520.00	14.8900	14.8900	14.8904	7,743
TOTAL OF ACTIVITY 53		7.250					371,352
PROGRAM TOTAL		88.624 3/					4,432,909

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

2/ Except for subtotals and totals, total annual salary must equal 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

RUN DEC 04, 2008 @ 15:18

Object of Expenditure		(1) Actual 2006-2007	(2) % to Total	(3) Budget 2007-2008	(4) % to Total	(5) Budget 2008-2009	(6) % to Total
Debit Transfers	-0-	1,163,919	XXXXXX	1,205,109	XXXXXX	1,178,727	XXXXXX
Credit Transfers	-1- (1,163,919-)	XXXXXX (1,205,109)	XXXXXX (1,178,727)	XXXXXX
Certificated Salaries	-2-	92,171,037	49.03	100,273,113	49.87	108,177,995	49.63
Classified Salaries	-3-	28,783,862	15.31	29,491,865	14.67	31,030,528	14.24
Employ Benefits & Payroll Taxes	-4-	36,551,201	19.44	40,957,005	20.37	46,027,036	21.12
Supp, Inst Resr & Non-Cap Items	-5-	9,581,118	5.10	11,662,583	5.80	12,283,190	5.63
Purchased Services	-7-	20,323,272	10.81	18,434,314	9.17	20,220,431	9.28
Travel	-8-	294,454	0.16	166,985	0.08	167,685	0.08
Capital Outlay	-9-	297,024	0.16	75,000	0.04	75,000	0.03
TOTAL EXPENDITURES		188,001,971	100.00	201,060,865	100.00	217,981,865	100.00

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

RUN DEC 04, 2008 @ 15:18

Activity	Actual 2006-2007	% To Total	Budget 2007-2008	% To Total	Budget 2008-2009	% To Total
TEACHING ACTIVITIES						
27 Teaching	115,839,196	61.62	126,863,932	63.10	137,980,394	63.30
28 Extracurricular	4,229,344	2.25	4,257,630	2.12	4,410,195	2.02
29 Payments to School Dists	281,777	0.15	252,847	0.13	252,847	0.12
TOTAL TEACHING ACTIVITIES	120,350,318	64.02	131,374,409	65.35	142,643,436	65.44
TEACHING SUPPORT						
22 Learning Resources	3,371,604	1.79	3,562,318	1.77	4,163,541	1.91
24 Guidance and Counseling	4,671,131	2.48	4,783,768	2.38	5,073,645	2.33
25 Pupil Management & Safety	2,244,212	1.19	2,488,888	1.24	2,837,012	1.30
26 Health Services	4,921,610	2.62	5,247,150	2.61	6,054,705	2.78
TOTAL TEACHING SUPPORT	15,208,558	8.08	16,082,124	8.00	18,128,903	8.32
OTHER SUPPORTIVE ACTIVITIES						
42 Food	2,271,421	1.21	2,238,867	1.11	2,377,055	1.09
44 Operations	3,768,757	2.00	3,782,279	1.88	4,087,404	1.88
49 Transfers	113,223-	0.05-	77,282-	0.03-	60,000-	0.02-
52 Operations	5,430,780	2.89	5,890,681	2.93	6,600,860	3.03
53 Maintenance	798,846	0.42	916,209	0.46	937,732	0.43
56 Insurance	158,505	0.08	220,961	0.11	220,961	0.10
59 Transfers	661,973-	0.34-	632,000-	0.30-	632,000-	0.28-
62 Grounds Maintenance	636,345	0.34	717,506	0.36	743,908	0.34
63 Operation of Buildings	5,443,662	2.90	5,341,291	2.66	5,740,525	2.63
64 Maintenance	2,565,186	1.36	2,599,881	1.29	2,748,945	1.26
65 Utilities	5,887,112	3.13	5,888,000	2.93	6,204,700	2.85
67 Building Security	242,809	0.13	148,621	0.07	247,969	0.11
68 Insurance	1,022,927	0.54	951,428	0.47	1,023,241	0.47

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

RUN DEC 04, 2008 @ 15:18

Activity	Actual	% To	Budget	% To	Budget	% To
	2006-2007	Total	2007-2008	Total	2008-2009	Total
OTHER SUPPORTIVE ACTIVITIES (cont.)						
72 Information Systems	1,598,479	0.85	1,624,315	0.81	1,723,859	0.79
73 Printing	45,572	0.02	1	0.00	1-	0.00
74 Warehousing & Distribution	343,354	0.18	394,819	0.20	407,042	0.19
75 Motor Pool	245	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
85 Debt - Related Expenditures	0	0.00	0	0.00	0	0.00
91 Public Activites	555,986	0.30	620,025	0.31	652,643	0.30
TOTAL OTHER SUPPORT ACTIVITIES	29,994,795	15.96	30,625,602	15.26	33,024,843	15.17
UNIT ADMINISTRATION						
23 Principal's Office	12,583,679	6.69	13,021,378	6.48	13,800,529	6.33
CENTRAL ADMINISTRATION						
11 Board of Directors	667,791	0.36	633,714	0.32	541,714	0.25
12 Superintendent's Office	379,632	0.20	349,533	0.17	370,253	0.17
13 Business Office	1,848,643	0.98	1,947,039	0.97	2,038,293	0.94
14 Human Resources	926,406	0.49	984,892	0.49	1,143,994	0.52
15 Public Relations	465,781	0.25	520,764	0.26	538,789	0.25
21 Supervision-Instruction	4,257,264	2.26	4,242,942	2.11	4,383,584	2.01
41 Super.-Nutrition Services	172,987	0.09	88,000	0.04	120,858	0.06
51 Supervision-Transportation	707,796	0.38	699,290	0.35	740,142	0.34
61 Supervision-Building	438,314	0.23	491,178	0.24	506,527	0.23
TOTAL CENTRAL ADMINISTRATION	9,864,618	5.24	9,957,352	4.95	10,384,154	4.77
TOTAL EXPENDITURES	188,001,971	100.00	201,060,865	100.00	217,981,865	100.00

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS
BY ACTIVITY FOR FY 2008-2009

RUN DEC 04, 2008 @ 15:18

(CALCULATED TO THREE DECIMAL PLACES)

ACTIVITY	(1) NO. OF FTE CERTIFICATED STAFF	(2) % TO TOTAL	(3) NO. OF FTE CLASSIFIED STAFF	(4) % TO TOTAL
TEACHING ACTIVITIES				
27 Teaching	1,272.750	84.360	219.424	29.841
28 Extracurricular	6.900	0.457	7.223	0.982

TOTAL TEACHING ACTIVITIES	1,279.650	84.817	226.647	30.823
TEACHING SUPPORT				
22 Learning Resources	38.700	2.565	9.729	1.323
24 Guidance and Counseling	46.200	3.062	13.994	1.903
25 Pupil Management & Safety	0.000	0.000	54.338	7.389
26 Health Services	58.400	3.870	12.601	1.713

TOTAL TEACHING SUPPORT	143.300	9.497	90.662	12.328
OTHER SUPPORTIVE ACTIVITIES				
44 Operations	XXXXXX	XXXXXX	5.872	0.798
52 Operations	XXXXXX	XXXXXX	72.178	9.816
53 Maintenance	XXXXXX	XXXXXX	7.250	0.985
62 Grounds Maintenance	XXXXXX	XXXXXX	9.000	1.223
63 Operation of Buildings	XXXXXX	XXXXXX	103.817	14.118
64 Maintenance	XXXXXX	XXXXXX	22.000	2.991
65 Utilities	XXXXXX	XXXXXX	0.000	0.000
67 Building Security	XXXXXX	XXXXXX	0.750	0.101
72 Information Systems	0.000	0.000	11.293	1.535
73 Printing	0.000	0.000	2.903	0.394
74 Warehousing & Distribution	0.000	0.000	6.855	0.932
75 Motor Pool	0.000	0.000	0.000	0.000
91 Public Activites	0.000	0.000	12.652	1.720

TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.000	254.570	34.613

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS
BY ACTIVITY FOR FY 2008-2009

RUN DEC 04, 2008 @ 15:18

(CALCULATED TO THREE DECIMAL PLACES)

ACTIVITY	(1) NO. OF FTE CERTIFICATED STAFF	(2) % TO TOTAL	(3) NO. OF FTE CLASSIFIED STAFF	(4) % TO TOTAL
UNIT ADMINISTRATION				
23 Principal's Office	62.400	4.136	87.467	11.895
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.066	1.004	0.136
13 Business Office	0.750	0.049	26.093	3.548
14 Human Resources	0.000	0.000	11.990	1.630
15 Public Relations	0.000	0.000	4.173	0.567
21 Supervision-Instruction	21.600	1.431	18.310	2.490
41 Super.-Nutrition Services	0.000	0.000	0.000	0.000
51 Supervision-Transportation	0.000	0.000	9.196	1.250
61 Supervision-Building	0.000	0.000	5.188	0.705

TOTAL CENTRAL ADMINISTRATION	23.350	1.546	75.954	10.326
TOTAL FTE STAFF	1,508.700	100.000	735.300	100.000

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.

FORM SPI F-195 (Rev. 9/08)

Page GF14

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)	(2)	(3)	(4) 1/	(5)
	EXCESS LEVY AMOUNT	EST. TIMBER LEVY	NET LEVY AMOUNT	COLLECTION %	AMOUNT BUDGETED
			(Col 1 - Col 2)		(Col 3 x Col 4)
FALL 2008	\$38,200,000	\$192	\$38,199,808	46.49	\$17,759,091
SPRING 2009	\$40,300,000	\$196	\$40,299,804	52.40	\$21,117,097
				1100 TOTAL LOCAL TAXES	\$38,876,188

PART II - TIMBER EXCISE TAX

	(1)	(2) 2/	(3)	(4)	(5)
	TIMBER ASSESSED VALUATION	\$ PER THOUSAND	EST. TIMBER LEVY	COLLECTION %	AMOUNT BUDGETED
	3/		(Col 1 x Col 2)		(Col 3 x Col 4)
FALL 2008	\$183,046	1.050	\$192	0%	XXXXXX
SPRING 2009	\$183,046	1.070	\$196	100%	\$196
				1500 TIMBER EXCISE TAXES	\$196

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.

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

(1)	(2)	(3)	(4)	(5)	(6)
A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	LENGTH OF CONTRACT (MONTHS)	OUTSTANDING BALANCE AT SEPT. 1, 2008	PRINCIPLE PAYMENTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	OUTSTANDING BALANCE AT AUG. 31, 2009 (COL3 - COL4)
A. TOTAL		\$0	\$0 3/	\$0	\$0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0 2/	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$0 3/	\$0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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 Principle, as appropriate.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page GF7.

SUMMARY OF ASSOCIATED STUDENT FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES			
100 General Student Body	1,920,756	2,501,685	2,592,075
200 Athletics	213,346	256,100	321,350
300 Classes	176,821	210,700	231,700
400 Clubs	323,001	399,015	496,875
600 Private Moneys	28,266	97,500	78,500
A. Total REVENUES	2,662,192	3,465,000	3,720,500
EXPENDITURES			
100 General Student Body	1,565,251	2,093,727	2,280,879
200 Athletics	668,708	789,384	815,992
300 Classes	208,506	231,000	266,250
400 Clubs	452,124	533,957	623,541
600 Private Moneys	28,236	98,500	79,500
B. Total EXPENDITURES	2,922,826	3,746,568	4,066,162
C. EXCESS of REVENUES OVER (UNDER) EXPENDITURES (A - B)	260,634-	281,568-	345,662-
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.840 Reserved for Inventory	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,345,425	1,033,222	1,039,906
D. Total BEGINNING FUND BALANCE	1,345,425	1,033,222	1,039,906
E. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.840 Reserved for Inventory	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,084,791	751,654	694,244
F. Total ENDING FUND BALANCE (C + D, + or - E)	1,084,791	751,654	694,244 1/

1/ Amount on Line F should be equal to or greater than all reserved fund balances.
FORM SPI F-195 (Rev. 9/08)

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	29,122,658	29,212,273	32,071,491
2000 Local Support Nontax	499,695	603,712	351,246
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
9000 Other Financing Sources	20,347,681	0	0
A. Total REVENUES, OTHER FINANCING SOURCES	49,970,035	29,815,985	32,422,737
EXPENDITURES			
Matured Bond Expenditures	15,005,000	18,700,000	20,060,000
Interest on Bonds	9,980,839	14,421,506	16,005,188
Interfund Loan Interest	0	0	0
Bond Transfer Fees	3,240	100,000	100,000
Arbitrage Rebate	0	0	0
Underwriters Fees	0	0	0
B. TOTAL EXPENDITURES	24,989,080	33,221,506	36,165,188
C. OTHER FINANCING USES-TRANSFERS OUT (G.L. 536)	0	0	0
D. OTHER FINANCING USES (G.L. 535)	18,031,128	0	0
E. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (A-B-C-D)	6,949,826	3,405,521-	3,742,451-
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	2,425,739	9,060,606	11,541,021
F. Total BEGINNING FUND BALANCE	2,425,739	9,060,606	11,541,021
H. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	9,375,565	5,655,085	7,798,570
I. Total ENDING FUND BALANCE (E + F, + OR - G)	9,375,565	5,655,085	7,798,570

LAKE WASHINGTON SCHOOL DISTRICT No. 414
DEBT SERVICE FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
LOCAL TAXES			
1100 Local Property Taxes	29,122,447	29,212,234	32,071,455
1300 Sale of Tax Title Property	172	0	0
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	39	39	36
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	29,122,658	29,212,273	32,071,491
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	499,695	603,712	351,246
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 Total LOCAL SUPPORT NONTAX	499,695	603,712	351,246
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
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
5000 Total FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	2,312,150	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	18,035,531	0	0
9900 Transfers	0	0	0
9000 Total OTHER FINANCING SOURCES	20,347,681	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	49,970,035	29,815,985	32,422,737

DEBT SERVICE FUND BUDGET
 DETAIL OF OUTSTANDING BONDS
 FOR BUDGET YEAR 2008-2009

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2008
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A. VOTED BONDS

03-01-1998	51,615,000	6,505,000
12-01-1998	67,055,000	4,340,000
12-15-2000	27,500,000	3,115,000
12-15-2001	40,000,000	13,900,000
03-30-2004	70,100,000	67,445,000
09-02-2004	34,655,000	20,720,000
09-06-2006	97,115,000	95,710,000
11-07-2007	80,000,000	73,500,000

TOTAL VOTED BONDS	\$ 468,040,000	\$ 285,235,000
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B. NONVOTED BONDS

TOTAL NONVOTED BONDS	\$ 0	\$ 0
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TOTAL ALL BONDS	\$ 468,040,000	\$ 285,235,000 2/
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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.

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)	(2)	(3)	(4) 1/	(5)
	EXCESS LEVY AMOUNT	EST. TIMBER LEVY	NET LEVY AMOUNT (COL 1 - COL 2)	COLLECTION %	AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$30,100,000	\$34	\$30,099,966	46.49	\$13,993,474
SPRING 2009	\$34,500,000	\$36	\$34,499,964	52.40	\$18,077,981
				1100 TOTAL LOCAL TAXES	\$32,071,455

PART II - TIMBER EXCISE TAX

	(1)	(2)	(3)	(4)	(5)
	100% TIMBER ASSESSED VALUATION	2/ \$ PER THOUSAND	EST. TIMBER LEVY (COL 1 X COL 2)	COLLECTION %	AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$40,934	0.830	\$34	0%	XXXXXX
SPRING 2009	\$40,934	0.880	\$36	100%	\$36
				1500 TIMBER EXCISE TAXES	\$36

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).

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	13,525,340	15,418,750	16,090,311
2000 Local Support Nontax	5,458,188	4,570,713	5,198,259
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	5,218,078	0	869,650
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	81,159,325	100,000,000	100,000,000
A. Total REVENUES AND OTHER FINANCING SOURCES	105,360,929	119,989,463	122,158,220
EXPENDITURES			
10 Sites	1,157,432	1,175,000	2,045,000
20 Buildings	17,771,815	64,766,918	73,052,775
30 Equipment	7,580,203	5,413,849	5,530,000
40 Energy	251,273	1,250,000	1,230,424
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	649,649	0	0
90 Debt Expenditures	0	0	0
B. Total EXPENDITURES	27,410,374	72,605,767	81,858,199
C. OTHER FINANCING USES-TRANSFERS OUT (G.L. 536) 1/	0	0	4,000,000
D. OTHER FINANCING USES (G.L. 535) 2/	0	0	0
E. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES & OTHER FIN. USES (A - B - C - D)	77,950,555	47,383,696	36,300,021

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 out resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

LAKE WASHINGTON SCHOOL DISTRICT No. 414
SUMMARY OF CAPITAL PROJECTS FUND BUDGET (Contd.)

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	240,734	909,333
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.861 Reserve of Bond Proceeds	16,166,230	93,033,058	142,069,954
G.L.862 Reserve of Levy Proceeds	11,209,265	1,317,118	16,687,916
G.L.863 Reserve of State Proceeds	3,665,188-	0	212,265
G.L.864 Reserve of Federal Proceeds	0	0	0
G.L.865 Reserve of Other Proceeds	1,640,122-	694,094	1,394,690
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,927,246	1,159,475	1,221,414
F. Total BEGINNING FUND BALANCE	23,997,432	96,444,479	162,495,572
G. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	689,786	240,734	909,333
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.861 Reserve of Bond Proceeds	88,894,470	142,816,668	186,347,777
G.L.862 Reserve of Levy Proceeds	9,176,448	314,029	10,167,421
G.L.863 Reserve of State Proceeds	0	0	211,577
G.L.864 Reserve of Federal Proceeds	0	0	0
G.L.865 Reserve of Other Proceeds	839,889	460,629-	61,947-
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	2,347,392	917,373	1,221,432
H. Total ENDING FUND BALANCE (E + F, + or - G)	101,947,987	143,828,175	198,795,593 1/

1/ Line H must be equal to or greater than all reserved fund balances.
FORM SPI F-195 (Rev. 9/08)

LAKE WASHINGTON SCHOOL DISTRICT No. 414
CAPITAL PROJECTS FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
LOCAL TAXES			
1100 Local Property Taxes	13,525,251	15,418,730	16,090,293
1300 Sale of Tax Title Property	69	0	0
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	20	20	18
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	13,525,340	15,418,750	16,090,311
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	4,479,267	3,413,833	4,445,909
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	15,000	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	963,921	1,156,880	752,350
2910 E-Rate	0	0	0
2000 Total LOCAL SUPPORT NONTAX	5,458,188	4,570,713	5,198,259
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	4,243	0	0
4130 State Matching, Paid Direct to Districts	5,213,835	0	869,650
4166 Student Achievement	0	0	0
4230 State Matching, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching - Other	0	0	0
4000 Total STATE, SPECIAL PURPOSE	5,218,078	0	869,650

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 CAPITAL PROJECTS FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

RUN DEC 04, 2008 @ 15:18

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants	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
5000 Total FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6000 Total FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 Total REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 Total REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	80,649,650	100,000,000	100,000,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	509,675	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 Total OTHER FINANCING SOURCES	81,159,325	100,000,000	100,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	105,360,929	119,989,463	122,158,220

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)	(2)	(3)	(4) 1/	(5)
	EXCESS LEVY AMOUNT	EST. TIMBER LEVY	NET LEVY AMOUNT	COLLECTION %	AMOUNT BUDGETED
			(COL 1 - COL 2)		(COL 3 X COL 4)
FALL 2008	\$15,900,000	\$18	\$15,899,982	46.49	\$7,391,902
SPRING 2009	\$16,600,000	\$18	\$16,599,982	52.40	\$8,698,391
				1100 TOTAL LOCAL TAXES	\$16,090,293

PART II - TIMBER EXCISE TAX

	(1)	(2)	(3)	(4)	(5)
	100% TIMBER	2/	EST. TIMBER LEVY	COLLECTION %	AMOUNT BUDGETED
	ASSESSED VALUATION	\$ PER THOUSAND	(COL 1 X COL 2)		(COL 3 X COL 4)
FALL 2008	\$40,934	0.440	\$18	0%	XXXXXX
SPRING 2009	\$40,934	0.440	\$18	100%	\$18
				1500 TIMBER EXCISE TAXES	\$18

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 RUN DEC 04, 2008 @ 15:18
 CAPITAL PROJECTS FUND - DESCRIPTION OF PROJECTS FOR FISCAL YEAR 2008-2009

PROJECT DESCRIPTION	Total	Sites (10)	Buildings (20)	Equipment (30)	Energy (40)	Sales & Lease Expend. (50)	Bond Issuance Expend. (60)	Debt Principle (91)	Debt Interest (92)	Arbitrage Rebate (93)
OPERATIONS	\$2,270,968	\$0	\$2270,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FROST ELEMENTARY	11,806,510	0	11806,510	0	0	0	0	0	0	0
CARSON ELEMENTARY	512,964	0	512,964	0	0	0	0	0	0	0
FINN HILL JR	1,500,000	0	1500,000	0	0	0	0	0	0	0
MUIR ELEMENTARY	500,000	0	500,000	0	0	0	0	0	0	0
LAKE WASHINGTON HIGH	28,000,000	0	28000,000	0	0	0	0	0	0	0
MODERNIZATION CONTING	18,074,203	0	18074,203	0	0	0	0	0	0	0
TECHNOLOGY	5,285,000	0	0	5285,000	0	0	0	0	0	0
TECHNOLOGY WAN PROJ	3,500,000	1295,000	1960,000	245,000	0	0	0	0	0	0
SITE/BLDG IMPROVEMENT	8,150,000	750,000	6169,576	0	1230,424	0	0	0	0	0
RESERVE FUTURE PROJ	2,258,554	0	2258,554	0	0	0	0	0	0	0

TOTAL EXPENDITURES	\$81,858,199	\$2,045,000	\$73,052,775	\$5,530,000	\$1,230,424	\$0	\$0	\$0	\$0	\$0
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SALARY EXHIBIT - CERTIFICATED EMPLOYEES 1/
FOR FISCAL YEAR 2008-2009

ACTIVITY CODE	TITLE OF POSITION	FTE	* * * HIGH	ANNUAL LOW	SALARY RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.250	141,859	104,807	128,063.20	160,079
	PROGRAM TOTAL	1.250				160,079

1/ Salaries budgeted in the Capital Projects Fund must be in accordance with the Accounting Manual.

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

LAKE WASHINGTON SCHOOL DISTRICT No. 414
 SALARY EXHIBIT - CLASSIFIED EMPLOYEES 1/
 FOR FISCAL YEAR 2008-2009

RUN DEC 04, 2008 @ 15:18

ACTIVITY CODE	TITLE OF POSITION	FTE	NUMBER OF HOURS	* * * ANNUAL HIGH	SALARY RATES * * * LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	17,808
CP-CP-940	OFFICE/CLERICAL	3.949	8,218.00	20.8000	17.4900	19.5180	160,399
CP-CP-960	PROFESSIONAL	14.186	29,506.00	49.7200	17.7800	31.7031	935,432
CP-CP-990	DIRECTOR/SUPERVISOR	2.500	5,200.00	59.0000	44.4500	53.0412	275,814
PROGRAM TOTAL		20.635					1,389,453

1/ Salaries can be charged to the Capital Projects Fund, but only in accordance with Chapter 9 of the Accounting Manual for School
 2/ Except for subtotals and totals, annual salary must equal number of hours times the average hourly rate of pay.
 FORM SPI F-195 (Rev. 9/08)

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

(1)	(2)	(3)	(4)	(5)	(6)
A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	LENGTH OF CONTRACT (MONTHS)	OUTSTANDING BALANCE AT SEPT. 1, 2008	PRINCIPLE PAYMENTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	OUTSTANDING BALANCE AT AUG. 31, 2009 (COL3 - COL4)
A. TOTAL		\$0	\$0	\$0	\$0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$0 3/	\$0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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 Page CP4.

TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Taxes	21	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	0	0	0
2300 Investment Earnings	101,529	109,447	37,348
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
4499 Transportation Reimbursement - Depreciation	561,145	608,981	850,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal In-Lieu-of Taxes	0	0	0
8100 Government 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
A. REVENUES, OTHER FINANCING SOURCES (LESS TRANSFERS)	662,695	718,428	887,348
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. Total REVENUES AND OTHER FINANCING SOURCES	662,694	718,428	887,348

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
EXPENDITURES			
Program 97 Districtwide Support			
Act. 83 Interest 1/	0	0	0
Act. 84 Principal	0	0	0
Act. 85 Debt - Related Expenditures	0	0	0
Program 99 Pupil Transportation			
Act. 57 Cash Purchases/Rebuilding of Transportation Equipment	1,323,463	588,214	3,047,268
Act. 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
D. Total EXPENDITURES	1,323,463	588,214	3,047,268
E. OTHER FINANCING USES-TRANSFERS OUT (G.L. 536) 2/	0	0	0
F. OTHER FINANCING USES (G.L. 535) 3/	0	0	0
G. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (C - D - E - F)	660,768-	130,214	2,159,920-
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	2,523,128	1,868,175	2,644,231
H. Total BEGINNING FUND BALANCE	2,523,128	1,868,175	2,644,231
I. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,862,359	1,998,389	484,311
J. Total ENDING FUND BALANCE (G + H, + or - I)	1,862,359	1,998,389	484,311 4/

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 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 GF, CP and TVF fund to transfer out resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

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

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)	(2)	(3)	(4) 1/	(5)
	EXCESS LEVY AMOUNT	EST. TIMBER LEVY	NET LEVY AMOUNT	COLLECTION %	AMOUNT BUDGETED
			(COL 1 - COL 2)		(COL 3 X COL 4)
FALL 2008	\$0	\$0	\$0	0.00	\$0
SPRING 2009	\$0	\$0	\$0	0.00	\$0
				1100 TOTAL LOCAL TAXES	\$0

PART II - TIMBER EXCISE TAX

	(1)	(2)	(3)	(4)	(5)
	100% TIMBER	2/	EST. TIMBER LEVY	COLLECTION %	AMOUNT BUDGETED
	ASSESSED VALUATION	\$ PER THOUSAND	(COL 1 X COL 2)		(COL 3 X COL 4)
FALL 2008	\$0	0.000	\$0	0%	XXXXXX
SPRING 2009	\$0	0.000	\$0	100%	\$0
				1500 TIMBER EXCISE TAXES	\$0

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).

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

	(1)	(2)	(3)	(4)	(5)	(6)
A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	LENGTH OF CONTRACT (MONTHS)	OUTSTANDING BALANCE AT SEPT. 1, 2008	PRINCIPLE PAYMENTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	OUTSTANDING BALANCE AT AUG. 31, 2009	(COL3 - COL4)
A. TOTAL		\$0	\$0 3/	\$0	\$0	
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	LONG-TERM FINANCING Rev Acct. 9500	(COL3 - COL4)
B. TOTAL		\$0 2/	\$0	\$0	\$0 4/	
C. TOTAL for both sections (A + B)				\$0 3/	\$0	

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.
 2/ Budget expenditure(s) on page TVF2, under Activity 58 - Contract Purchases/Rebuilding of Transportation Equipment.
 3/ Budget as part of Program 97, Districtwide Support, activity 83, Other Interest, or Activity 84, Debt Principle, as appropriate.
 4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page TVF1.

FISCAL YEAR 2008-2009

** THE FOLLOWING BUDGET EDITS HAVE BEEN ESTABLISHED TO ASSIST YOU IN PREPARING NEXT YEAR'S BUDGET **
** Exxxx - ARE ERRORS AND Ixxxx - ARE INFORMATIONAL MESSAGES **
** ALL ERROR EDITS MUST BE CORRECTED **
** 700 SERIES INFORMATIONAL EDITS COMPARE REVENUES TO RELATED EXPENDITURES **
** PLEASE SUBMIT THIS BUDGET EDIT REPORT WITH YOUR BUDGET TO YOUR ESD **
** ..AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES **

***** GENERAL FUND *** 1,809,862,983*****

CLEARED ALL GENERAL FUND BUDGET EDITS: GOOD JOB

***** ASB FUND *** 22,416,462*****

CLEARED ALL ASSOCIATED STUDENT BODY FUND BUDGET EDITS: GOOD JOB

***** DEBT SERVICE FUND *** 1,761,422,615*****

CLEARED ALL DEBT SERVICES FUND BUDGET EDITS: GOOD JOB

***** CAPITAL PROJECTS FUND *** 1,212,195,591*****

CLEARED ALL CAPITAL PROJECTS FUND BUDGET EDITS: GOOD JOB

**** TRANSPORTATION VEHICLE FUND *** 11,966,396*****

CLEARED ALL TRANSPORTATION VEHICLE FUND BUDGET EDITS: GOOD JOB

** THE FOLLOWING REVENUE EDITS HAVE BEEN ESTABLISHED TO ASSIST YOU IN BUDGETING REVENUES FOR THE NEXT SCHOOL YEAR **
** ALL 100 SERIES ERROR EDITS MUST BE CORRECTED **
** 600 SERIES INFORMATIONAL EDITS COMPARE BUDGETED UNRESERVED BEGINNING FUND BALANCE WITH THE TREASURER'S F-197 CASH REPORT **
** PLEASE REVIEW 600 SERIES INFORMATIONAL MESSAGES **
** PLEASE SUBMIT THIS REVENUE EDIT REPORT WITH YOUR BUDGET TO YOUR ESD **
** AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES **

EDIT 300 FOR YOUR INFO ONLY

REVENUE CODE	F-203 AMOUNT	F-195 AMOUNT	DIFFERENCE
1400	0.00	0.00	0.00
1600	0.00	0.00	0.00
3100	116,756,532.05	116,756,532.00	0.05
3121	2,665,738.46	2,665,738.00	0.46
3600	0.00	0.00	0.00
4121	12,778,254.41	12,778,254.00	0.41
4155	816,293.67	816,294.00	0.32-
4165	972,197.75	972,198.00	0.25-
4166	10,398,870.00	10,398,870.00	0.00
4174	215,187.50	215,188.00	0.49-
4198	78,987.77	78,988.00	0.22-
4199	4,802,245.00	4,802,245.00	0.00
4499	850,000.00	850,000.00	0.00
5400	0.00	0.00	0.00
5500	87,000.00	87,000.00	0.00
TOTAL	150,421,306.61	150,421,307.00	0.36-

*** **
*** CLEARED ALL REVENUE EDITS -- GOOD JOB! ***
*** **

COUNTY - 17 KING

SUPERINTENDENT OF PUBLIC INSTRUCTION

SPIFIN RUN DEC 04, 2008 @ 15:18

DISTRICT - 414 LAKE WASHINGTON

F-203 - INPUT DATA EDIT FOR FY 2008-2009

PAGE 1

** THE FOLLOWING EDIT MESSAGES HAVE BEEN ESTABLISHED AS A TOOL FOR BUDGETING STATE REVENUES THROUGH THE F-203 PROCESS **

** ERRORS INDICATE A NEED FOR CORRECTION ** PLEASE REVIEW WARNING EDIT MESSAGES AND PROVIDE REVISIONS OR EXPLANATION WHERE INDICATED

** INFORMATIONAL EDIT MESSAGES ARE TO ALERT YOU TO SPECIAL DATA... **

** EDIT REFERENCES (REF) I = INFO W = WARNING E = ERROR

** PLEASE SUBMIT THIS REPORT WITH YOUR ADOPTED BUDGET...AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES **

F-203 INPUT ITEM DESCRIPTION	F-203 DATA	EDIT MESSAGE	EDIT DATA	REF
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NO EDIT MESSAGES - GOOD JOB

* BUDGET AND SCHOOL BUSINESS SERVICES *
* STATE OF WASHINGTON SCHOOL APPORTIONMENT & FINANCIAL SERVICES *
* OLD CAPITOL BUILDING, PO BOX 47200 *
* SUPERINTENDENT OF PUBLIC INSTRUCTION OLYMPIA, WA 98504 *
* 2008-2009 F-203 OUTPUT REPORTS *

ACCOUNT #	ACCOUNT TITLE	AMOUNT
1400	LOCAL IN-LIEU-OF TAXES (A24)	\$ 0.00
1600	COUNTY ADMINISTERED FORESTS (A25)	\$ 0.00
3100	APPORTIONMENT (M52)	\$ 116,756,532.05
3121	SPECIAL EDUCATION, GEN APPORTIONMENT(N11)	\$ 2,665,738.46
3600	STATE FORESTS (A26)	\$ 0.00
4121	SPECIAL EDUCATION (N7)	\$ 12,778,254.41
4155	LEARNING ASSISTANCE PROGRAM (O7)	\$ 816,293.67
4165	TRANSITIONAL BILINGUAL (P1)	\$ 972,197.75
4166	STUDENT ACHIEVEMENT (Q1)	\$ 10,398,870.00
4174	HIGHLY CAPABLE (R1)	\$ 215,187.50
4198	SCHOOL FOOD SERVICE (S5)	\$ 78,987.77
4199	TRANSPORTATION - OPERATIONS (I4)	\$ 4,802,245.00
4499	TRANSPORTATION REIMBURSEMENT (J1)	\$ 850,000.00
5400	FEDERAL IN-LIEU-OF TAXES (A27)	\$ 0.00
5500	FEDERAL FORESTS (A28)	\$ 87,000.00

A. ACCOUNT 3100 - APPORTIONMENT	ITM NO.	R & N PLANTS	ITEM CODE	ITM NO.	INCLUDING R & N PLANTS	ITEM CODE
BASE ENROLLMENT COUNTS - AVERAGE ANNUAL FTE - 2008-09						
KINDERGARTEN - HALF YEAR	150	0.00	(A1)	154	0.00	(A2)
KINDERGARTEN - FULL YEAR	151	0.00	(A3)	155	895.00	(A4)
GRADES 1-3 - PUBLIC SCHOOL FTE	152	0.00	(A5a)	156	5,823.00	(A6a)
- PRIVATE SCHOOL AND HOME BASED FTE				157	0.00	(A6b)
GRADE 4 - PUBLIC SCHOOL FTE	335	0.00	(A5b)	336	1,869.00	(A7a)
- PRIVATE SCHOOL AND HOME BASED FTE				337	0.00	(A7b)
GRADES 5-6 - PUBLIC SCHOOL FTE	340	0.00	(A5c)	158	3,621.00	(A8)
- PRIVATE SCHOOL AND HOME BASED FTE				159	0.00	(A9)
GRADES 7-8 - PUBLIC SCHOOL FTE	153	0.00	(A10)	160	3,548.00	(A11)
- PRIVATE SCHOOL AND HOME BASED FTE				161	0.00	(A12)
GRADES 9-12 (INCLUDING VOCATIONAL-SECONDARY)						
- PUBLIC SCHOOL FTE				162	6,925.00	(A13)
- PRIVATE SCHOOL AND HOME BASED FTE				163	0.00	(A14)
RUNNING START (COMMUNITY AND TECHNICAL COLLEGE FTE)						
- NONVOCATIONAL FTE				182	175.00	(A15)
- VOCATIONAL FTE.				183	10.00	(A16)
TOTAL BASE ENROLLMENT (COLUMN 2, A2 THROUGH A16)				167	22,866.00	(A17)
GRADES 9-12 VOCATIONAL-SECONDARY						
REGULAR VOCATIONAL-SECONDARY				164	840.00	(A18)
SKILL CENTER (WITHOUT SUMMER PROGRAM).				165	0.00	(A19)

GR. K-4 FTE, ON ANNUAL BASIS, IN EXCESS OF THE MONTHLY ENROLLMENT COUNT	168	0.00	(A21)
GR. K-12 FTE, ON ANNUAL BASIS, IN EXCESS OF THE MONTHLY ENROLLMENT COUNT.	169	0.00	(A22)
OCT. 1 2008 BUILDING HEADCOUNT FOR FIRE PROTECTION DISTRICT PAYMENT	170	11,320.00	(A23)
LOCAL DEDUCTIBLE REVENUE SOURCES (GENERAL FUND)			
ACCOUNT 1400 - LOCAL IN-LIEU-OF TAXES.	171	0.00	(A24)
ACCOUNT 1600 - COUNTY ADMINISTERED FORESTS	172	0.00	(A25)
ACCOUNT 3600 - STATE FORESTS	173	0.00	(A26)
ACCOUNT 5400 - FEDERAL IN-LIEU-OF TAXES.	174	0.00	(A27)
ACCOUNT 5500 - FEDERAL FORESTS	175	87,000.00	(A28)
ADDITIONAL BEA CERTIFICATED UNITS (APPLIES ONLY TO SELECTED SCHOOL DISTRICTS)			
INSTRUCTIONAL.	178	0.000	(A30)
ADMINISTRATIVE			

	ITM	ITEM
	NO.	CODE
ESTIMATED FUNDING RATIO OF BEA CERTIFICATED INSTRUCTIONAL STAFF IN GRADES K-4		
TO FTE ENROLLMENT IN GRADES K-4	180	0.0532 (A32)
NOTE: If A32 > 0.0532 then 0.0532 will be used.		
AVERAGE CERTIFICATED INSTRUCTIONAL MIX FACTOR OBTAINED BY PLACING		
2008-09 ALL PROGRAMS FTE INSTRUCTIONAL STAFF ON LEAP DOCUMENT 1.	181	1.56429 (A33)
REDUCTION OR DELAY IN BEA ALLOCATION	341	0.00 (A34)
SKILLS CENTER SUMMER PROGRAM DOLLAR ALLOCATIONS (JULY & AUGUST 2009)	176	0.00 (A35)
LEARNING IMPROVEMENT DAYS IN EXCESS OF 180 DAY BASE CONTRACT (A MAXIMUM OF 2)	187	2.00 (A36)
VOCATIONAL (PROGRAM 31) CERTIFICATED INSTRUCTIONAL MIX FACTOR USING LEAP 1	185	1.51549 (A37)
FULL DAY KINDERGARTEN ALLOCATION	188	0.00 (A38)

B. ACCOUNT 4121 - SPECIAL EDUCATION

2008-09 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES 0 - PRE K	201	391.00 (B1)
2008-09 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES K - 21	202	2,250.00 (B2)
ADJUSTMENT TO CONVERT TOTAL BEA ENROLLMENT (A17) TO TOTAL BEA RESIDENT ENROLLMENT	203	175.00 (B3)
STATE SAFETY NET AWARDS	204	0.00 (B4)
PROGRAM ALLOCATION - HOME AND HOSPITAL, AND HOSPITAL CARE.	205	11,000.00 (B5)
PROGRAM ALLOCATION - FOSTER CARE	206	0.00 (B6)
AGGREGATE BASIC EDUCATION ALLOCATION RATE (APPLIES ONLY TO SELECTED COOPS OF AT LEAST 15 DISTRICTS)	207	0.00 (B7)
PERCENT STUDENT FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION	208	26.69 (B8)

C. ACCOUNT 4155 - LEARNING ASSISTANCE PROGRAM

2007-08 ESTIMATED GRADES K THROUGH 12 FTE ENROLLMENT.	209	22,635.00	(C1)
2007-08 BILINGUAL PERCENT: (OCT & MAY AVERAGE BILINGUAL/OCTOBER HEADCOUNT) * 100	210	4.78	(C2)

D. ACCOUNT 4165 - TRANSITIONAL BILINGUAL

ESTIMATED NUMBER OF ELIGIBLE STUDENTS	213	1,075.00	(D1)
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E. ACCOUNT 4166 - STUDENT ACHIEVEMENT

2007-2008 AAFTE USED FOR STUDENT ACHIEVEMENT ALLOCATIONS	262	22,700.00	(E1)
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F. ACCOUNT 4174 - HIGHLY CAPABLE

ENTER "1" IF THE DISTRICT PLANS ON HAVING A HIGHLY CAPABLE PROGRAM.PAGE 3

	ITM		ITEM
	NO.		CODE
H. ACCOUNT 4198 - SCHOOL FOOD SERVICE			
ESTIMATED NUMBER OF 2008-09 REIMBURSABLE STUDENT LUNCHES SERVED	217	1,513,811.00	(H1)
ESTIMATED NUMBER OF 2008-09 FREE AND REDUCED PRICE STUDENT BREAKFASTS SERVED.	376	70,858.00	(H2)
ESTIMATED NUMBER OF 2008-09 REDUCED PRICE ONLY STUDENT BREAKFASTS SERVED.	375	10,182.00	(H3)
ESTIMATED NUMBER OF 2008-09 GRADES K-3 REDUCED PRICE ONLY STUDENT LUNCHES SERVED.	374	32,695.00	(H4)
I. ACCOUNT 4199 - TRANSPORTATION - OPERATIONS			
2008-09 TRANSPORTATION OPERATIONS ALLOCATION, EXCLUDING IN-LIEU-OF			
DEPRECIATION FOR CONTRACTING DISTRICTS	218	4,516,692.00	(I1)
2008-09 IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS	377	0.00	(I2)
ALLOCATION FOR TRANSPORTATION ASSISTANCE BASED ON ACTUAL EXPENDITURES	378	285,553.00	(I3)
J. ACCOUNT 4499 - TRANSPORTATION REIMBURSEMENT - DEPRECIATION			
2008-09 PROGRAM ALLOCATION.	219	850,000.00	(J1)
K. OPTIONAL - 2009 EXCESS LEVY AUTHORITY			
FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2007-08 FROM REPORT 1197	381	7,530,293.00	(K1)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS.	382	4,811.00	(K2)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS.	383	0.00	(K3)
DISTRICT 2007 ADJUSTED ASSESSED VALUATION FOR 2008 LEVIES	384	43,078,483,242	(K4)
STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2009	385	0.990	(K5)
ANTICIPATED 2009 M&O LEVY AMOUNT	387	40,300,000.00	(K6)
REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT	388	0.00	(K7)
L. OPTIONAL - 2010 EXCESS LEVY AUTHORITY			

FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2008-09 FROM REPORT 1197	481	7,530,293.00	(L1)
PERCENT INCREASE IN BEA PER PUPIL 2008-09 TO 2009-2010	482	6.000	(L2)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS.	483	4,811.00	(L3)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS.	484	0.00	(L4)
DISTRICT 2008 ADJUSTED ASSESSED VALUATION FOR 2009 LEVIES	485	43,078,483,242	(L5)
STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2010	486	0.990	(L6)
ANTICIPATED 2010 M&O LEVY AMOUNT	487	42,000,000.00	(L7)
LOCAL EFFORT ASSISTANCE (LEA) PRORATION FACTOR	488	100.0	(L8)
PERCENTAGE CHANGE IN THE IMPLICIT PRICE DEFLATOR FOR 2008	489	1.8	(L9)
FEDERAL REVENUES FOR ELEMENTARY & SECONDARY PROGRAMS FOR 2007-08 FROM REPORT F-196	490	390,613.14	(L10)
ADDITIONAL ORIGINAL INITIATIVE 728 FUNDING PER SHB 2812 (\$24 PER PUPIL)	471	547,436.88	(L11)
ADDITIONAL ORIGINAL INITIATIVE 732 FUNDING PER SHB 2812 (2% + 1.6% - .5% - .5% SALARY INCREASES)	472	2,806,574.36	(L12)
REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT	473	0.00	(L13)
PROFESSIONAL DEVELOP, MIDDLE SCHOOL VOC & FULL DAY KINDERGARTEN FOR 2008-09	474	402,500.56	(L14)

M. APPORTIONMENT - ACCOUNT 3100

CALCULATION OF 100% BEA CERTIFICATED AND CLASSIFIED STAFF UNITS - 2008-09

MINIMUM ALLOCATED K-4 CIS RATIO

$$(((A2 + A4 + A6a + A6b) * .049) + (A7a + A7b) * .046) / (A2 + A4 + A6a + A6b + A7a + A7b) \dots 0.0483 (M1a)$$

GREATER OF ACTUAL OR MINIMUM ALLOCATED K-4 CIS RATIO

$$\text{IF A32 IS GREATER THAN M1a USE A32, OTHERWISE USE M1a} \dots 0.0532 (M1b)$$

BASIC CERTIFICATED STAFF UNITS

$$\text{INSTRUCTIONAL GRADES K-4 } (A2 + A4 + A6a + A6b + A7a + A7b + (A21 * 1.1) * M1b) \dots 456.828 (M1)$$

$$\text{INSTRUCTIONAL GRADES 5-12 } (A8+A9+A11+A12+A13+A14-A18-A19+((A22-A21) * 1.1) * 0.046) \dots 609.684 (M2)$$

$$\text{ADMINISTRATIVE } (A17 - A15 - A16 - A18 - A19 + (A22 * 1.1) * 0.004) \dots 87.364 (M3)$$

BONUS UNITS --SMALL DISTRICT AND R&N PLANT--K-8 NOT MORE THAN 100 FTE

5 OR FEWER FTE

INSTRUCTIONAL = (1.76 IF A10 OR A11 = 0, 1.68 IF A10 OR A11 IS GREATER

THAN 0) - ((A1 + A3 + A5a + A5b) * M1b + (A5c + A10) * 0.046

$$\text{OR } ((A2 + A4 + A6a + A6b + A7a + A7b) * M1b + (A8 + A9 + A11 + A12) * 0.046) \dots 0.000 (M4)$$

ADMINISTRATIVE = (.24 IF A10 OR A11 = 0, .32 IF A10 OR A11 IS GREATER

THAN 0) - ((A1 + A3 + A5a + A5b + A5c + A10) * 0.004 OR (A2 + A4 + A6a + A6b +

$$A7a + A7b + A8 + A9 + A11 + A12) * 0.004) \dots 0.000 (M5)$$

BETWEEN 5 AND 25 FTE AND:

K-6 ONLY:

INSTRUCTIONAL = 1.76 + (((A1 + A3 + A5a + A5b + A5c - 5) * .05)

- ((A1 + A3 + A5a + A5b) * M1b) - (A5c * 0.046) OR (A2 + A4 + A6a + A6b

+ A7a + A7b + A8 + A9 - 5) * .05) - ((A2 + A4 + A6a + A6b + A7a + A7b) * M1b) -

$$((A8 + A9) * 0.046)) \dots 0.000 (M6)$$

ADMINISTRATIVE = .24 - ((A1 + A3 + A5a + A5b + A5c) * .004 OR (A2 +

$$A4 + A6a + A6b + A7a + A7b + A8 + A9) * .004) \dots 0.000 (M7)$$

K-7 OR 8:

INSTRUCTIONAL = 1.68 + ((A1 + A3 + A5a + A5b + A10 - 5) * (.1) - (A1 + A3 + A5a + A5b)

* M1b) - ((A5c + A10) * 0.046) OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 +

$(A11 + A12 - 5) * (.1) - ((A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9) * M1b) - ((A11 + A12) * 0.046)$ 0.000 (M8)
 ADMINISTRATIVE = $.32 - ((A1 + A3 + A5a + A5b + A5c + A10) * 0.004 \text{ OR } (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 + A11 + A12) * 0.004)$ 0.000 (M9)

OVER 25 FTE AND K-8 NOT MORE THAN 100 FTE AND:

GRADES K-6 LESS THAN 60 FTE: _1
 INSTRUCTIONAL = $2.76 - ((A1 + A3 + A5a + A5b) * M1b + (A5c * 0.046) \text{ OR } (A2 + A4 + A6a + A6b + A7a + A7b) * M1b + ((A8 + A9 * 0.046))$ 0.000 (M10)
 ADMINISTRATIVE = $.24 - ((A1 + A3 + A5a + A5b + A5c) * 0.004 \text{ OR } (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9) * 0.004)$ 0.000 (M11)

GRADES 7-8 LESS THAN 20 FTE:
 INSTRUCTIONAL = $.92 - (A10 * 0.046 \text{ OR } (A11 + A12) * 0.046)$ 0.000 (M12)
 ADMINISTRATIVE = $.08 - (A10 * 0.004 \text{ OR } (A11 + A12) * 0.004)$ 0.000 (M13)

BONUS UNITS--SMALL HIGH--GRADES 9-12 (A13 + A14) NOT MORE THAN 300 FTE

INSTRUCTIONAL _2:
 (A13 + A14) = 60 OR LESS: $9 - ((A13 + A14) * 0.046)$;
 (A13 + A14) GREATER THAN 60: $9 + (((A13 + A14 - 60) / 43.5 * .8732 - (A13 + A14) * 0.046)$ 0.000 (M14)
 ADMINISTRATIVE:
 (A13 + A14) = 60 OR LESS: $.5 - ((A13 + A14) * 0.004)$;
 (A13 + A14) GREATER THAN 60: $.5 + (((A13 + A14 - 60) / 43.5 * .1268) - (A13 + A14) * 0.004)$ 0.000 (M15)

NOTE_1: If M10 + M11 is less than zero the Basic Allocation provides more units. Enter zero in M10 and M11.

NOTE_2: The small high formula for R&N PAGE 5

M. APPORTIONMENT - ACCOUNT 3100 (CONT)

NONHIGH DISTRICT WITH ENROLLMENT (A17) OF LESS THAN 180:

AND OPERATING A K-8 OR 1-8 PROGRAM (A11 + A12 GREATER THAN ZERO) WITH A TOTAL

ENROLLMENT (A17) GREATER THAN 70,

OR OPERATING A K-6 OR 1-6 PROGRAM ONLY (A11 + A12 = 0) WITH A TOTAL ENROLLMENT

(A17) GREATER THAN 50, ADD .5 INSTRUCTIONAL CERTIFICATED STAFF UNIT. 0.000 (M16)

ADDITIONAL BEA CERTIFICATED INSTRUCTIONAL UNITS (A30). 0.000 (M17)

ADDITIONAL BEA CERTIFICATED ADMINISTRATIVE UNITS (A31) 0.000 (M18)

K-12 CERTIFICATED (EXCLUDES VOC.) (M1 THROUGH M18) 1,153.876 (M19)

VOCATIONAL UNITS

INSTRUCTIONAL (A18 / 19.500 * 0.920) 39.631 (M20)

ADMINISTRATIVE (A18 / 19.500 * 0.080) 3.446 (M21)

SKILLS CENTER UNITS

INSTRUCTIONAL (A19 / 16.670 * 0.920) 0.000 (M22)

ADMINISTRATIVE (A19 / 16.670 * 0.080) 0.000 (M23)

TOTAL BEA CERTIFICATED INSTRUCTIONAL UNITS (M1 + M2 + M4 + M6 + M8 + M10 + M12 +
M14 + M16 + M17 + M20 + M22) 1,106.143 (M24)

TOTAL BEA CERTIFICATED ADMINISTRATIVE UNITS (M3 + M5 + M7 + M9 + M11 +
M13 + M15 + M18 + M21 + M23) 90.810 (M25)

CLASSIFIED STAFF UNITS (see note)

BASIC CLASSIFIED STAFF UNITS (A17 - A16 - A15 + (A22 * 1.1)) / 58.75 + (M4 THRU M18 ^) / 2.94 386.060 (M26)

IF NONHIGH DISTRICT WITH TOTAL FTE ENROLLMENT (A17) BETWEEN 50 AND 180,

ADD .5 CLASSIFIED STAFF UNIT 0.000 (M27)

TOTAL BEA FORMULA CLASSIFIED STAFF UNITS (M27 + M28) 386.060 (M28)

LEAP 2 CERT. INSTR. STAFF DRIVED BASE SALARY BASED ON

ADDITIONAL DAYS ITEM 187 IN A36 (1 - (2 - A36) * .00549) * \$34,426.00 34,426.00 (M29)

CERT. INSTR. STAFF ALLOCATION - MAINT.: FORM UNITS (M24) * LEAP 2 2006-07 CERT. INSTR. STAFF

DERIVED BASE SALARY \$31,543.00 * 2008-09 LEAP 1 CIS AVERAGE MIX FACTOR (A33) 54,579,749.77 (M32)

CERT. INSTR. STAFF ALLOCATION - INCR.: FORM UNITS (M24) * LEAP 2 2008-09 CERT. INSTR. STAFF

DERIVED BASE SALARY \$34,426.00 (M29) * 2008-09 LEAP 1 CIS AVERAGE

MIX FACTOR (A33) * 1.0000 - M32 4,988,536.87 (M33)

CERT. ADMIN. STAFF ALLOCATION - MAINT.: FORM UNITS (M25) * LEAP DOCUMENT

#2 2006-07 ADMINISTRATIVE AVERAGE SALARY \$56,496.00 * 1.000 5,130,401.76 (M34)

CERT. ADMIN. STAFF ALLOCATION - INCR.: FORM UNITS (M25) * LEAP DOCUMENT

#2 2008-09 ADMINISTRATIVE AVERAGE SALARY \$61,164.00 * 1.0000 * 1.0000 - M34. 423,901.08 (M35)

CLASS. STAFF ALLOCATION - MAINT.: FORM UNITS (M28) * LEAP DOCUMENT #2 2006-07 CLASSIFIED

AVERAGE SALARY \$29,255.00 11,294,185.30 (M36)

CLASS. STAFF ALLOCATION - INCR.: FORM UNITS (M28) * LEAP DOCUMENT #2 2008-09 CLASSIFIED

AVERAGE SALARY \$31,865.00 * 1.0000 - M36 1,007,616.60 (M37)

INSURANCE BENEFITS : CERT. : FORM UNITS (M24 + M25) * \$8,784.00 10,514,035.15 (M38)

INSURANCE BENEFITS : CLASS. : FORM UNITS (M28) * 1.1520 * \$8,784.00 3,906,605.99 (M39)

MANDATED BENEFITS : CERT. MAINT.: (M32 + M34) * 0.1675 10,001,450.38 (M40)

MANDATED BENEFITS : CERT. INCR.: (M33 + M35) * 0.1611 871,943.75 (M41)

MANDATED BENEFITS : CLASS. MAINT.: (M36 * 0.1872) 2,114,271.48 (M42)

MANDATED BENEFITS : CLASS. INCR.: (M37 * 0.1522) 153,359.24 (M43)

NONEMPLOYEE - RELATED COSTS : K12 UNITS (M19 * \$10,178.00) 11,744,149.92 (M44)

NONEMPLOYEE - RELATED COSTS : VOC UNITS (M20 + M21) * \$24,999.00 1,076,881.92 (M45)

NONEMPLOYEE - RELATED COSTS : SKILLS UNITS (M22 + M23) * \$19,395.00 0.00 (M46)

SUBSTITUTE TEACHER ALLOCATION : CERT INSTR. UNITS (M24) * \$607.44 * 0.9170 616,146.51 (M47)

ALLOCATION FOR RUNNING START STUDENTS: (A15 * \$4,914.00 + A16 * \$5,779.00) 917,740.00 (M48)

TOTAL GUARANTEED ENTITLEMENT (M32 THROUGH M48) * 100% **PAGE 6**

AVERAGE BASIC EDUCATION ALLOCATION (BEA) PER FTE STUDENT

(INCLUDES VOC, K-4, AND SMALL SCHOOL ENHANCEMENT FACTORS) (M49/A17)	5,219.14	
AVERAGE VOCATIONAL ALLOCATION PER VOC FTE STUDENT.	5,738.61	(M54)
ESTIMATED MINIMUM VOCATIONAL EXPENDITURES ((M54 * A18) * .85 + (A16 * \$5,779.00 * .93) + M55)	4,214,117.95	
AVERAGE SKILLS CENTER ALLOCATION PER SKILLS FTE STUDENT.	0.00	
AVERAGE BEA PER FTE STUDENT W/O ENHANCEMENT FACTORS WITH K-3 AT 49/1000.	5,037.83	(M53)
MINUS LOCAL DEDUCTIBLE REVENUES (A24 THROUGH A28).	87,000.00	(M50)
PLUS FIRE DISTRICT PAYMENT (A23 * 1.0400).	11,772.80	(M51)
VOCATIONAL EQUIPMENT ALLOCATION (A18 * \$75.00).	63,000.00	(M55)
SKILLS CENTER EQUIPMENT ALLOCATION (A19 * \$125.00).	0.00	(M56)
MINUS BEA ALLOCATION REDUCED OR DELAYED (A34).	0.00	(A34)
SKILLS CENTER SUMMER PROGRAM (JULY & AUGUST 2009)	0.00	(A35)
FULL DAY KINDERGARTEN ALLOCATION (A38)	0.00	(A38)
LIBRARY PROGRAM ALLOCATION (A17) * \$4.09	93,521.94	(M57)
GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8).	2,665,738.46	(N11)
TOTAL AMOUNT TO BE PAID SEPT. 2008 - AUG. 2009 IN ACCOUNT 3100		
(M49 - M50 + M51+ M55 + M56 + M57 - A34 + A35 + A38 - N11)	116,756,532.05	(M52)

NOTE_3: If M4, M6, M8 OR M10 is greater than zero, add ((A1 + A3 + A5a + A5b) * (M1b - 0.046) or (A2 + A4 + A6 + A7) * (M1b - 0.046)) to (M4 through M18).

N. SPECIAL EDUCATION - ACCOUNT 4121 AND ACCOUNT 3121

ACCOUNT 4121

2008-09 AGE K-21 RESIDENT SPECIAL EDUCATION PERCENTAGE (B2)/(A17+B3)	% 9.77	(N1)
2008-09 AGGREGATE COOPERATIVE SPECIAL EDUCATION ALLOCATION RATE (B7)	0.00	(B7)
2008-09 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT PERCENT:		

IF B7 IS GREATER THAN ZERO, N1, ELSE

IF N1 IS LESS THAN OR EQUAL TO 12.70, N1, ELSE 12.70	% 9.77	(N2)
2008-09 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT (N2 * (A17+B3)).	2,250.00	(N3)
AGES 0-PRE K ALLOCATION		
BEA W/O ENHANCEMENTS (M53, OR B7, IF B7 > 0) * 0-PRE K FACTOR % 1.150 * B1.	2,265,263.04	(N4)
AGES K-21 ALLOCATION		
BEA W/O ENHANCEMENTS ((M53, OR B7, IF B7 > 0) * K-21 FACTOR % 0.9309) - 22.17) * N3	10,501,991.36	(N5)
TOTAL 0-21 ALLOCATION (N4+N5)	12,767,254.41	(N6)
STATE SAFETY NET AWARD (B4).	0.00	(B4)
HOME AND HOSPITAL, AND HOSPITAL CARE (B5)	11,000.00	(B5)
FOSTER CARE (B6)	0.00	(B6)
TOTAL SPECIAL EDUCATION ALLOCATION ACCOUNT 4121 (N6 + B4 + B5 + B6).	12,778,254.41	(N7)
ACCOUNT 3121		
GENERAL APPORTIONMENT GENERATED BY SPECIAL EDUCATION ENROLLMENT (M53, OR B7, IF B7>0) * B2	11,335,131.45	(N8)
ALLOWANCE FOR DISTRICTWIDE EXPENDITURES - STATE RECOVERY RATE.	% 13.49	(N9)
GENERAL APPORTIONMENT FUNDING AVAILABLE FOR INSTRUCTIONAL PROGRAMS (N8 / (1 + N9))	9,987,779.93	(N10)
PERCENT STUDENT AVERAGE FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION.	% 26.69	(B8)
GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8).		PAGE 7

O. LEARNING ASSISTANCE PROGRAM - ACCOUNT 4155

2007-08 TOTAL FTE STUDENTS (C1) * DISTRICT POVERTY% 12.61% * 285.99	816,293.67	(O1)
IF DISTRICT POVERTY% 12.61% IS GREATER THAN 40.00%:		
2007-08 TOTAL FTE STUDENTS (C1) * (DISTRICT POVERTY% 12.61% - 40.00%) * 285.99	0.00	(O2)
TOTAL ALLOCATION (O1 + O2)	816,293.67	(O3)
2004 - 2005 LEARNING ASSISTANCE PROGRAM ALLOCATION	670,211.19	(O4)
ADDITIONAL HOLD HARMLESS ALLOCATION (O4 - O3 IF GREATER THAN ZERO, ELSE ZERO).	0.00	(O5)
IF DISTRICT POVERTY% 12.61% IS GREATER THAN 40.00%:		
AND IF BILINGUAL% (C2) IS GREATER THAN 20%:		
2007-08 TOTAL FTE STUDENTS (C1) * (DISTRICT BILINGUAL% (C2) - 20%) * 285.99	0.00	(O6)
TOTAL LEARNING ASSISTANCE PROGRAM ALLOCATION (O3 + O5 + O6)	816,293.67	(O7)

P. TRANSITIONAL BILINGUAL - ACCOUNT 4165

ELIGIBLE STUDENTS (D1) * \$904.37	972,197.75	(P1)
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Q. STUDENT ACHIEVEMENT ALLOCATION - ACCOUNT 4166

STUDENT ACHIEVEMENT ALLOCATION (E1 * RATE \$458.10).	10,398,870.00	(Q1)
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R. HIGHLY CAPABLE - ACCOUNT 4174

TOTAL STUDENTS (A17) * 0.02314 * \$406.69	215,187.50	(R1)
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S. SCHOOL FOOD SERVICE - ACCOUNT 4198

TOTAL TYPE A LUNCHESES SERVED (H1) * \$0.0345	52,226.47	(S1)
TOTAL FREE AND REDUCED PRICE BREAKFASTS SERVED (H2) * \$0.1500	10,628.70	(S2)
TOTAL REDUCED PRICE BREAKFASTS SERVED (H3) * \$0.3000	3,054.60	(S3)
TOTAL REDUCED PRICE GRADE K-3 LUNCHESES SERVED (H4) * \$0.4000.	13,078.00	(S4)
TOTAL SCHOOL FOOD SERVICE ALLOCATION (S1 + S2 + S3 + S4)	78,987.77	(S5)

I. TRANSPORTATION - OPERATIONS - ACCOUNT 4199

TRANSPORTATION OPERATIONS EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS.	4,516,692.00	(I1)
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IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS (I2)	0.00	(I2)
ALLOCATION FOR TRANSPORTATION ASSISTANCE BASED ON ACTUAL EXPENDITURES (I3)	285,553.00	(I3)
TOTAL TRANSPORTATION OPERATIONS (I1+I2+I3)	4,802,245.00	(I4)