

CERTIFICATION

As Secretary to the Board of Directors of Lake Washington School District 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; or (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 for the 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 approved in accordance with RCW 28A.505 for the period September 1, 2011 through August 31, 2012. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 09/15/2011

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	229,501,930	4,157,719	37,944,768	77,850,333	634,457
Total Appropriation (Expenditures)	231,315,022	4,219,535	38,440,815	255,451,853	300,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	6,603,340	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,813,092	-61,816	-496,047	-184,204,860	334,457
Beginning Total Fund Balance	17,763,838	590,250	5,465,780	215,824,303	1,349,333
Ending Total Fund Balance	15,950,746	528,434	4,969,733	31,619,443	1,683,790
<b>SECTION B: EXCESS LEVIES FOR 2012 COLLECTION</b>					
Excess levies approved by voters for 2012 collection	52,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2012 collection after rollback	52,500,000	XXXX	35,800,000	30,500,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2009-2010	(2)\n% of Total1	(3) Budget 2010-2011	(4) % of Total2	(5) Budget 2011-2012	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	23,105.89		23,598.40		24,075.60	
FTE Certificated Employees	1,501.228		1,559.500		1,557.350	
FTE Classified Employees	705.515		709.827		705.556	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	217,346,759		225,025,975		229,501,930	
Total Expenditures	212,191,057		225,882,424		231,315,022	
Total Beginning Fund Balance	17,016,366		16,761,771		17,763,838	
Total Ending Fund Balance	22,172,068		15,905,322		15,950,746	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	127,987,206	60.32	137,828,586	61.02	142,760,937	61.72
Federal Stimulus	6,499,095	3.06	2,326,286	1.03	0	0.00
Special Education Instruction	24,457,330	11.53	26,215,069	11.61	27,943,136	12.08
Vocational Instruction	3,780,867	1.78	3,566,676	1.58	3,555,149	1.54
Skills Center Instruction	113,165	0.05	274,159	0.12	394,548	0.17
Compensatory Education	6,870,732	3.24	7,250,244	3.21	7,401,382	3.20
Other Instructional Programs	4,218,589	1.99	7,313,459	3.24	7,179,800	3.10
Community Services	1,709,511	0.81	1,705,609	0.76	1,772,524	0.77
Support Services	36,554,562	17.23	39,402,336	17.44	40,307,546	17.43
Total - Program Groups	212,191,057	100.00	225,882,424	100.00	231,315,022	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	138,387,378	65.22	149,053,926	65.99	145,965,005	63.10
Teaching Support	18,844,355	8.88	18,858,482	8.35	25,821,534	11.16
Other Supportive Activities	31,016,434	14.62	33,991,423	15.05	34,665,272	14.99
Building Administration	13,653,749	6.43	13,966,086	6.18	14,450,791	6.25
Central Administration	10,289,141	4.85	10,012,507	4.43	10,412,420	4.50
Total - Activity Groups	212,191,057	100.00	225,882,424	100.00	231,315,022	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	105,492,224	49.72	113,076,500	50.06	113,301,046	48.98
Classified Salaries	31,266,830	14.74	30,956,489	13.70	31,187,688	13.48

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2009-2010	(2)\n% of Total1	(3) Budget 2010-2011	(4) % of Total2	(5) Budget 2011-2012	(6) % of Total3
Employee Benefits and Payroll Taxes	42,093,228	19.84	45,804,804	20.28	48,656,989	21.03
Supplies, Instructional Resources and Noncapitalized Items	9,722,992	4.58	13,394,800	5.93	12,986,422	5.61
Purchased Services	23,220,960	10.94	22,419,999	9.93	24,952,723	10.79
Travel	259,060	0.12	167,354	0.07	167,676	0.07
Capital Outlay	135,763	0.06	62,478	0.03	62,478	0.03
Total - Objects	212,191,057	100.00	225,882,424	100.00	231,315,022	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2009-2010	Budget 2/ 2010-2011	Budget 3/ 2011-2012
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	937.02	925.00	974.00
2. Grade 1	2,056.26	2,083.00	2,083.00
3. Grade 2	1,934.87	2,075.00	2,160.00
4. Grade 3	2,032.21	1,978.00	2,160.00
5. Grade 4	1,936.28	2,069.00	1,981.00
6. Grade 5	1,896.60	1,921.00	2,094.00
7. Grade 6	1,833.86	1,926.00	1,937.00
8. Grade 7	1,724.80	1,840.00	1,871.00
9. Grade 8	1,810.01	1,736.00	1,851.00
10. Grade 9	1,652.90	1,813.00	1,728.00
11. Grade 10	1,771.78	1,640.00	1,721.00
12. Grade 11 (excluding Running Start)	1,667.59	1,676.00	1,603.00
13. Grade 12 (excluding Running Start)	1,629.64	1,691.40	1,687.60
14. SUBTOTAL	22,883.85	23,373.40	23,850.60
15. Running Start	222.04	225.00	225.00
16. TOTAL K-12	23,105.89	23,598.40	24,075.60
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,501.228	1,559.500	1,557.350
2. General Fund FTE Classified Employees /4	705.515	709.827	705.556

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	41,271,647	45,532,046	50,734,220
2000   Local Nontax Support	15,739,517	13,827,440	14,099,614
3000   State, General Purpose	116,272,198	120,018,290	119,220,910
4000   State, Special Purpose	22,981,377	23,741,910	24,592,243
5000   Federal, General Purpose	75,423	75,000	75,000
6000   Federal, Special Purpose	16,436,475	16,263,026	14,071,204
7000   Revenues from Other School Districts	218,791	103,006	95,374
8000   Revenues from Other Entities	46,956	29,374	10,025
9000   Other Financing Sources	4,304,377	5,435,883	6,603,340
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>217,346,759</b>	<b>225,025,975</b>	<b>229,501,930</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	127,987,206	137,828,586	142,760,937
10   Federal Stimulus	6,499,095	2,326,286	0
20   Special Education Instruction	24,457,330	26,215,069	27,943,136
30   Vocational Education Instruction	3,780,867	3,566,676	3,555,149
40   Skills Center Instruction	113,165	274,159	394,548
50 and 60   Compensatory Education Instruction	6,870,732	7,250,244	7,401,382
70   Other Instructional Programs	4,218,589	7,313,459	7,179,800
80   Community Services	1,709,511	1,705,609	1,772,524
90   Support Services	36,554,562	39,402,336	40,307,546
<b>B. TOTAL EXPENDITURES</b>	<b>212,191,057</b>	<b>225,882,424</b>	<b>231,315,022</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>5,155,702</b>	<b>-856,449</b>	<b>-1,813,092</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	4,059,282	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	1,761,771	950,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000

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Lake Washington School District No.414

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
G.L.845 Restricted for Self-Insurance	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	10,815,000	10,835,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	XXXXX	0	0
G.L.888 Assigned to Other Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	12,007,084	3,235,000	5,028,838
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>17,016,366</b>	<b>16,761,771</b>	<b>17,763,838</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	3,914,038	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	1,078,817	382,291
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	11,251,299	11,475,096
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	XXXXX	0	0
G.L.888 Assigned to Other Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	17,308,030	2,625,206	3,143,359
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>22,172,068</b>	<b>15,905,322</b>	<b>15,950,746</b>

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

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

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



Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>LOCAL TAXES</b>			
1100   Local Property Tax	41,271,448	45,531,701	50,733,842
1300   Sale of Tax Title Property	0	100	100
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	198	245	278
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>41,271,647</b>	<b>45,532,046</b>	<b>50,734,220</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	4,536,508	4,104,290	4,099,450
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skills Center Tuitions and Fees	2,225	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	166,141	174,808	175,497
2186   Community School Tuition and Fees	0	0	0
2188   Day Care Tuitions and Fees	761,140	692,965	709,751
2200   Sales of Goods, Supplies, and Services, Unassigned	982,530	801,000	801,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Services	49,193	0	0
2245   Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288   Day Care, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Services, Sales of Goods, Supplies and Services	641,132	601,551	620,550
2298   School Food Services, Sales of Goods, Supplies and Services	4,753,679	5,186,870	5,312,410
2300   Investment Earnings	1,128,786	1,000,000	1,000,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	1,361,167	420,000	420,000
2600   Fines and Damages	72,596	50,000	50,000
2700   Rentals and Leases	662,923	655,956	670,956
2800   Insurance Recoveries	419,246	0	0
2900   Local Support Nontax, Unassigned	93,011	140,000	240,000
2910   E-Rate	109,240	0	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>15,739,517</b>	<b>13,827,440</b>	<b>14,099,614</b>

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Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	113,322,322	116,851,965	115,894,636
3121   Special Education--General Apportionment	2,949,875	3,166,325	3,326,274
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>116,272,198</b>	<b>120,018,290</b>	<b>119,220,910</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	40,301	0	0
4121   Special Education	14,245,085	15,560,938	16,228,767
4126   State Institutions, Special Education	0	0	0
4134   Middle School Career and Technical Education	35,915	0	193,745
4155   Learning Assistance	810,027	960,636	994,142
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,301,713	1,252,601	1,161,710
4159   Institutions-Juveniles in Adult Jails	XXXXX	0	0
4165   Transitional Bilingual	1,137,101	1,160,542	1,153,493
4166   Student Achievement	600,650	0	0
4174   Highly Capable	214,174	218,602	221,712
4188   Day Care	0	0	0
4198   School Food Services	87,951	88,919	66,140
4199   Transportation--Operations	4,479,672	4,479,672	4,552,534
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
4326   State Institutions--Special Education--Other State Agencies	0	0	0
4356   State Institutions, Centers, Homes, Delinquent--Other State Agencies	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Day Care--Other State Agencies	28,789	20,000	20,000
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0

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Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>22,981,377</b>	<b>23,741,910</b>	<b>24,592,243</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	75,423	75,000	75,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>75,423</b>	<b>75,000</b>	<b>75,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	4,500,000	4,500,000
6111   Federal Stimulus--Title I	257,358	865,427	0
6112   Federal Stimulus--School Improvement	0	0	0
6113   Federal Stimulus--State Fiscal Stabilization Fund	2,632,759	0	0
6114   Federal Stimulus--IDEA	3,651,467	1,517,388	0
6118   Federal Stimulus--Competitive Grants	7,521	0	0
6119   Federal Stimulus--Other	35,435	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6124   Special Education--Supplemental	4,549,106	4,754,008	5,285,924
6138   Secondary Vocational Education	125,026	117,058	89,625
6146   Skills Center	0	0	0
6151   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,522,930	945,941	840,598
6152   School Improvement, Federal Other Title Grants under ESEA, Federal	739,600	692,182	498,956
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	243,463	227,067	226,075
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0

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Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
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	1,602,383	1,601,761	1,652,420
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Stimulus--Title I	0	0	0
6212   Federal Stimulus--School Improvement	0	0	0
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214   Federal Stimulus--IDEA	0	0	0
6218   Federal Stimulus--Competitive Grants	0	0	0
6219   Federal Stimulus--Other	0	0	0
6221   Special Education--Medicaid 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) ESEA Disadvantaged, Federal	0	0	0
6252   School Improvement, Federal Other Title Grants under ESEA, Federal	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	645,227	587,790	594,654
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	48,006	49,633	51,952
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

Continued

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	22,841	0	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Stimulus--Title I	0	0	0
6312   Federal Stimulus--School Improvement	0	0	0
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314   Federal Stimulus--IDEA	0	0	0
6318   Federal Stimulus--Competitive Grants	0	0	0
6319   Federal Stimulus--Other	0	0	0
6321   Special Education--Medicaid Reimbursement	42,612	75,000	0
6324   Special Education--Supplemental	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	0	0	0
6352   School Improvement, Federal Other Title Grants under ESEA, Federal	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training	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	310,739	329,771	331,000

Continued

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>16,436,475</b>	<b>16,263,026</b>	<b>14,071,204</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	183,991	103,006	95,374
7121   Special Education	34,800	0	0
7131   Vocational Education	0	0	0
7145   Skills Center	0	0	0
7189   Other Community Services	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
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>218,791</b>	<b>103,006</b>	<b>95,374</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	46,956	29,374	10,025
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
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>46,956</b>	<b>29,374</b>	<b>10,025</b>
<b>OTHER FINANCING SOURCES</b>			
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
9900   Transfers	4,304,377	5,435,883	6,603,340
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>4,304,377</b>	<b>5,435,883</b>	<b>6,603,340</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>217,346,759</b>	<b>225,025,975</b>	<b>229,501,930</b>

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	127,987,206	136,245,938	141,316,675
02   Alternative Learning Experience	XXXXXX	1,582,648	1,444,262
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>127,987,206</b>	<b>137,828,586</b>	<b>142,760,937</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	251,794	844,896	0
12   Federal Stimulus - School Improvement	0	0	0
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	2,632,759	0	0
14   Federal Stimulus - IDEA	3,572,515	1,481,390	0
18   Federal Stimulus - Competitive Grants	7,359	0	0
19   Federal Stimulus - Other	34,669	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>6,499,095</b>	<b>2,326,286</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	20,000,472	21,561,981	22,757,663
24   Special Education, Supplemental, Federal	4,456,858	4,653,088	5,185,473
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>24,457,330</b>	<b>26,215,069</b>	<b>27,943,136</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	3,658,544	3,259,545	3,273,880
34   Middle School Career and Technical Education, State	0	192,850	193,745
38   Vocational, Federal	122,323	114,281	87,524
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>3,780,867</b>	<b>3,566,676</b>	<b>3,555,149</b>
<b>SKILLS CENTER INSTRUCTION</b>			
45   Skills Center, Basic, State	113,165	274,159	394,548
46   Skills Center, Federal	0	0	0
<b>40   TOTAL SKILLS CENTER INSTRUCTION</b>	<b>113,165</b>	<b>274,159</b>	<b>394,548</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   ESEA Disadvantaged, Federal	1,490,002	923,500	820,896
52   Other Title Grants under ESEA, Federal	724,647	676,103	487,262
53   ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	793,107	937,846	951,827

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	1,278,260	1,219,891	1,150,205
59   Institutions - Juveniles in Adult Jails	XXXXX	0	0
61   Head Start, Federal	645,227	587,790	594,654
62   Math and Science, Professional Development, Federal	0	0	0
63   Promoting Academic Success	0	0	0
64   Limited English Proficiency, Federal	238,689	222,615	221,642
65   Transitional Bilingual, State	1,149,979	2,101,836	2,104,398
66   Student Achievement, State	492,944	521,183	567,709
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	57,878	59,480	62,014
69   Compensatory, Other	0	0	440,775
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>6,870,732</b>	<b>7,250,244</b>	<b>7,401,382</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	193,567	174,808	175,497
74   Highly Capable	347,739	407,181	380,772
75   Professional Development, State	9,887	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	3,667,395	6,731,470	6,623,531
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>4,218,589</b>	<b>7,313,459</b>	<b>7,179,800</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Day Care	657,777	672,965	689,751
89   Other Community Services	1,051,734	1,032,644	1,082,773
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>1,709,511</b>	<b>1,705,609</b>	<b>1,772,524</b>
<b>SUPPORT SERVICES</b>			
97   Districtwide Support	23,246,957	24,512,366	25,062,418
98   School Food Services	6,690,057	7,207,321	7,361,970
99   Pupil Transportation	6,617,547	7,682,649	7,883,158
<b>90   TOTAL SUPPORT SERVICES</b>	<b>36,554,562</b>	<b>39,402,336</b>	<b>40,307,546</b>



Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>212,191,057</b>	<b>225,882,424</b>	<b>231,315,022</b>

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	141,316,675	569,446		89,511,414	9,679,377	31,783,321	4,538,081	5,106,126	76,410	52,500
02   ALE	1,444,262	1,100	0	888,568	105,497	342,830	25,750	79,517	1,000	0
TOTAL REGULAR INSTRUCTION	142,760,937	570,546	0	90,399,982	9,784,874	32,126,151	4,563,831	5,185,643	77,410	52,500
11   Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12   Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13   Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14   Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
19   Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	22,757,663	237,629		11,224,811	3,589,042	5,628,780	100,854	1,945,947	30,600	0
24   Sp Ed, Sup, Fed	5,185,473	42,000		1,282,586	959,780	1,005,504	63,364	1,831,939	300	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	27,943,136	279,629		12,507,397	4,548,822	6,634,284	164,218	3,777,886	30,900	0
31   Voc, Basic, St	3,273,880	4,000		1,936,307	355,124	797,572	103,728	69,149	8,000	0

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
34   MidSchCar/Tec	193,745	0		136,142	0	47,683	0	9,920	0	0
38   Voc, Fed	87,524	0		0	45,400	30,194	11,930	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,555,149	4,000		2,072,449	400,524	875,449	115,658	79,069	8,000	0
45   Skil Cnt, Bas, St	394,548	0	0	0	0	0	10,680	383,868	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	394,548	0	0	0	0	0	10,680	383,868	0	0
51   ESEA Disadvantaged, Federal	820,896	42,030		426,868	50,541	152,626	18,741	130,090	0	0
52   Other Title Grants under ESEA, Federal	487,262	0	0	378,985	0	79,182	3,282	18,613	7,200	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	951,827	0		573,136	62,463	222,901	93,327	0	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	1,150,205	0		957,036	0	132,812	53,357	5,000	2,000	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	594,654	61,632		0	348,482	174,550	6,743	0	3,247	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	221,642	0		82,516	31,600	21,326	57,000	27,200	2,000	0

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
65   Tran Biling, St	2,104,398	0		1,229,752	269,379	598,507	6,760	0	0	0
66   Stu Achvmt, St	567,709	0		331,761	0	79,448	149,000	7,500	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	62,014	0		0	38,040	18,846	1,000	1,684	2,444	0
69   Comp, Othr	440,775	0		0	278,030	132,870	26,485	1,390	2,000	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	7,401,382	103,662	0	3,980,054	1,078,535	1,613,068	415,695	191,477	18,891	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	175,497	3,000		104,980	33,478	25,613	6,668	1,558	200	0
74   Highly Capable	380,772	3,500		209,888	57,227	92,613	11,542	6,002	0	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	6,623,531	0		3,458,124	421,790	804,564	1,911,317	22,236	5,500	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	7,179,800	6,500		3,772,992	512,495	922,790	1,929,527	29,796	5,700	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Day Care	689,751	500		0	406,206	250,745	32,000	0	300	0
89   Othr Comm Srv	1,082,773	72,133	0	98,521	443,285	186,451	172,945	109,438	0	0
TOTAL COMMUNITY SERVICES	1,772,524	72,633	0	98,521	849,491	437,196	204,945	109,438	300	0

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
97   Distwide Suppt	25,062,418	58,300	-500,430	469,651	9,451,704	3,958,791	801,769	10,786,580	26,075	9,978
98   Schl Food Serv	7,361,970	139,690	-65,000	0	183,545	122,081	3,590,835	3,390,819	0	0
99   Pupil Transp	7,883,158	4,500	-674,030	0	4,377,698	1,967,179	1,189,264	1,018,147	400	0
TOTAL SUPPORT SERVICES	40,307,546	202,490	-1,239,460	469,651	14,012,947	6,048,051	5,581,868	15,195,546	26,475	9,978
OBJECT TOTALS	231,315,022	1,239,460	-1,239,460	113,301,046	31,187,688	48,656,989	12,986,422	24,952,723	167,676	62,478

Lake Washington School No. 414

PROGRAM 97 - Districtwide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	640,303	3,500			0	0	7,089	622,489	7,225	0
12 Supt Off	403,990	1,500		225,498	68,650	92,085	3,966	9,291	3,000	0
13 Busns Off	2,155,985	9,500		123,413	1,373,867	558,773	32,300	56,132	2,000	0
14 HR	1,222,550	14,000		120,740	663,795	263,397	19,063	135,255	6,300	0
15 Pblc Rltn	532,685	5,300		0	309,351	110,810	15,837	91,387	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	433,007	1,500		0	307,925	100,773	5,000	15,309	2,500	0
62 Grnd Mnt	838,039	0			476,778	181,261	50,000	130,000	0	0
63 Oper Bldg	6,302,287	0			3,805,496	1,761,382	84,628	640,803	0	9,978
64 Maintnce	2,930,827	0	0		1,213,264	426,800	430,381	860,382	0	0
65 Utilities	5,889,700	0	0		0	0	0	5,889,700	0	0
67 Bldg Secu	205,800	0			0	0	500	205,300	0	0
68 Insurance	1,441,531	0					0	1,441,531		0
72 Info Sys	1,666,290	0	0	0	755,218	268,974	60,000	577,098	5,000	0
73 Printing	0	12,000	-381,430	0	140,927	55,347	68,000	105,106	50	0
74 Warehouse	399,424	11,000	-119,000	0	336,433	139,189	25,005	6,797	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>25,062,418</b>	<b>58,300</b>	<b>-500,430</b>	<b>469,651</b>	<b>9,451,704</b>	<b>3,958,791</b>	<b>801,769</b>	<b>10,786,580</b>	<b>26,075</b>	<b>9,978</b>
<b>FTE PROGRAM STAFF</b>				<b>2.750</b>	<b>195.343</b>					

Lake Washington School No. 414

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	174,005	20,690		0	0	0	9,725	143,590	0	0
42 Food	2,911,718	0					2,911,718	0		
44 Operation	4,341,247	119,000			183,545	122,081	669,392	3,247,229	0	0
49 Transfers	-65,000		-65,000							
<b>Total</b>	<b>7,361,970</b>	<b>139,690</b>	<b>-65,000</b>	<b>0</b>	<b>183,545</b>	<b>122,081</b>	<b>3,590,835</b>	<b>3,390,819</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>5.975</b>					

Lake Washington School No. 414  
 PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	769,500	4,500		0	538,630	205,547	4,234	16,189	400	0
52 Operation	6,639,753	0			3,493,040	1,633,271	835,000	678,442	0	0
53 Maintnce	938,806	0			346,028	128,361	350,030	114,387	0	0
56 Insurance	209,129							209,129		
59 Transfers	-674,030		-674,030							
<b>Total</b>	<b>7,883,158</b>	<b>4,500</b>	<b>-674,030</b>	<b>0</b>	<b>4,377,698</b>	<b>1,967,179</b>	<b>1,189,264</b>	<b>1,018,147</b>	<b>400</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>82.906</b>					



Lake Washington School No. 414

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,280,234	19,000		1,356,542	336,731	461,410	71,198	32,353	3,000	0
22 Lrn Resrc	4,183,864	0		2,645,872	337,823	1,020,169	150,000	30,000	0	0
23 Princ Off	13,895,816	65,000		6,665,812	3,474,170	3,295,834	280,000	100,000	15,000	0
24 Guid/Coun	4,396,812	22,500		2,802,200	365,967	1,058,047	45,598	99,500	3,000	0
25 Pupil M/S	3,119,875	0		0	1,708,488	1,136,727	40,000	234,660	0	0
26 Health	1,708,407	0		380,058	817,346	437,128	15,000	51,375	5,000	2,500
27 Teaching	103,489,063	202,446		69,207,219	2,539,472	23,093,534	3,932,633	4,446,349	17,410	50,000
28 Extracur	2,957,184	260,500		2,022,139	99,380	426,624	3,652	111,889	33,000	0
29 Pmt to SD	0							0		
31 InstProDev	5,285,420	0		4,431,572	0	853,848	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>141,316,675</b>	<b>569,446</b>		<b>89,511,414</b>	<b>9,679,377</b>	<b>31,783,321</b>	<b>4,538,081</b>	<b>5,106,126</b>	<b>76,410</b>	<b>52,500</b>
<b>FTE PROGRAM STAFF</b>				<b>1,236.650</b>	<b>235.816</b>					

Lake Washington School No. 414

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	6,180	0		0	3,641	2,539	0	0	0	0
23 Princ Off	292,726	0		114,265	96,255	77,456	4,750	0	0	0
24 Guid/Coun	66,589	0		48,483	0	18,106	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,077,244	1,100		724,507	5,601	244,519	21,000	79,517	1,000	0
28 Extracur	1,523	0		1,313	0	210	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,444,262</b>	<b>1,100</b>	<b>0</b>	<b>888,568</b>	<b>105,497</b>	<b>342,830</b>	<b>25,750</b>	<b>79,517</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>14.000</b>	<b>2.716</b>					

Lake Washington School No. 414

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,031,005	11,273		462,173	297,951	238,130	9,500	6,978	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	84,487	0		0	53,379	31,108	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	5,297,864	0		3,789,889	40,682	1,276,675	30,218	150,000	10,400	0
27 Teaching	15,850,297	226,356		6,786,855	3,197,030	4,027,598	61,136	1,536,122	15,200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	252,847							252,847		
31 InstProDev	241,163	0		185,894	0	55,269	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>22,757,663</b>	<b>237,629</b>		<b>11,224,811</b>	<b>3,589,042</b>	<b>5,628,780</b>	<b>100,854</b>	<b>1,945,947</b>	<b>30,600</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>181.600</b>	<b>95.032</b>					

Lake Washington School No. 414

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	56,699	0		0	39,585	16,814	0	0	300	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	170,877	0		132,973	0	32,904	0	5,000	0	0
27 Teaching	4,957,897	42,000		1,149,613	920,195	955,786	63,364	1,826,939	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>5,185,473</b>	<b>42,000</b>		<b>1,282,586</b>	<b>959,780</b>	<b>1,005,504</b>	<b>63,364</b>	<b>1,831,939</b>	<b>300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>22.450</b>	<b>27.903</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	345,949	2,000		210,144	45,437	74,926	8,442	5,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	506,294	2,000		131,896	203,821	157,966	3,000	7,611	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,421,637	0		1,594,267	105,866	564,680	92,286	56,538	8,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>3,273,880</b>	<b>4,000</b>		<b>1,936,307</b>	<b>355,124</b>	<b>797,572</b>	<b>103,728</b>	<b>69,149</b>	<b>8,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>29.400</b>	<b>9.205</b>					

Lake Washington School No. 414

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	193,745	0		136,142	0	47,683	0	9,920	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>193,745</b>	<b>0</b>		<b>136,142</b>	<b>0</b>	<b>47,683</b>	<b>0</b>	<b>9,920</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.500</b>	<b>0.000</b>					

Lake Washington School No. 414

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching	87,524	0	0	0	45,400	30,194	11,930	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>87,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,400</b>	<b>30,194</b>	<b>11,930</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.629</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	394,548	0	0	0	0	0	10,680	383,868	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0		0
63 Oper Bldg	0	0			0	0	0	0		0
64 Maintnce	0	0			0	0	0	0		0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
<b>Total</b>	<b>394,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,680</b>	<b>383,868</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



**Lake Washington School No. 414**  
**PROGRAM 51 - ESEA Disadvantaged, Federal**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	820,896	42,030		426,868	50,541	152,626	18,741	130,090	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>820,896</b>	<b>42,030</b>		<b>426,868</b>	<b>50,541</b>	<b>152,626</b>	<b>18,741</b>	<b>130,090</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>6.000</b>	<b>1.061</b>					

Lake Washington School No. 414

PROGRAM 52 - Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn		0	0	0	0	0	0	0	0	0
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev	487,262	0		378,985	0	79,182	3,282	18,613	7,200	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>487,262</b>	<b>0</b>	<b>0</b>	<b>378,985</b>	<b>0</b>	<b>79,182</b>	<b>3,282</b>	<b>18,613</b>	<b>7,200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.500</b>	<b>0.000</b>					

Lake Washington School No. 414

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	22,303	0		0	15,588	6,715	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	909,202	0		557,380	46,875	211,620	93,327	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	20,322	0		15,756	0	4,566	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>951,827</b>	<b>0</b>		<b>573,136</b>	<b>62,463</b>	<b>222,901</b>	<b>93,327</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>9.100</b>	<b>1.948</b>					

Lake Washington School No. 414

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	985,848	0		865,106	0	120,742	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	164,357	0		91,930	0	12,070	53,357	5,000	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>1,150,205</b>	<b>0</b>		<b>957,036</b>	<b>0</b>	<b>132,812</b>	<b>53,357</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Lake Washington School No. 414

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	594,654	61,632		0	348,482	174,550	6,743	0	3,247	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>594,654</b>	<b>61,632</b>		<b>0</b>	<b>348,482</b>	<b>174,550</b>	<b>6,743</b>	<b>0</b>	<b>3,247</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>7.962</b>					

Lake Washington School No. 414

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	180,996	0		51,000	31,600	12,196	57,000	27,200	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	40,646	0		31,516	0	9,130	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>221,642</b>	<b>0</b>		<b>82,516</b>	<b>31,600</b>	<b>21,326</b>	<b>57,000</b>	<b>27,200</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.400</b>	<b>0.000</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,063,753	0		1,198,237	269,379	589,377	6,760	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	40,645	0		31,515	0	9,130	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>2,104,398</b>	<b>0</b>		<b>1,229,752</b>	<b>269,379</b>	<b>598,507</b>	<b>6,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>19.800</b>	<b>9.044</b>					

**Lake Washington School No. 414**  
**PROGRAM 66 - Student Achievement, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	157,230	0		124,147	0	33,083	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	410,479	0		207,614	0	46,365	149,000	7,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>567,709</b>	<b>0</b>		<b>331,761</b>	<b>0</b>	<b>79,448</b>	<b>149,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.700</b>	<b>0.000</b>					



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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	59,171	0		0	36,040	18,646	1,000	1,041	2,444	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,843	0		0	2,000	200	0	643	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>62,014</b>	<b>0</b>		<b>0</b>	<b>38,040</b>	<b>18,846</b>	<b>1,000</b>	<b>1,684</b>	<b>2,444</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.675</b>					

Lake Washington School No. 414

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	440,775	0		0	278,030	132,870	26,485	1,390	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>440,775</b>	<b>0</b>		<b>0</b>	<b>278,030</b>	<b>132,870</b>	<b>26,485</b>	<b>1,390</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>5.941</b>					

Lake Washington School No. 414

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	27,539	0		0	19,253	8,286	0	0	0	0
23 Princ Off	20,532	0		17,700	0	2,832	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	127,426	3,000		87,280	14,225	14,495	6,668	1,558	200	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>175,497</b>	<b>3,000</b>		<b>104,980</b>	<b>33,478</b>	<b>25,613</b>	<b>6,668</b>	<b>1,558</b>	<b>200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.465</b>					

Lake Washington School No. 414

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	69,795	500		0	46,430	17,863	4,000	1,002	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	80,957	0		61,750	0	19,207	0	0	0	0
27 Teaching	230,020	3,000		148,138	10,797	55,543	7,542	5,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>380,772</b>	<b>3,500</b>		<b>209,888</b>	<b>57,227</b>	<b>92,613</b>	<b>11,542</b>	<b>6,002</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.500</b>	<b>1.261</b>					

Lake Washington School No. 414

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	187,700	0		0	121,790	42,882	2,332	15,196	5,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	4,000	0		0	0	0	0	4,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	6,431,831	0		3,458,124	300,000	761,682	1,908,985	3,040	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>6,623,531</b>	<b>0</b>		<b>3,458,124</b>	<b>421,790</b>	<b>804,564</b>	<b>1,911,317</b>	<b>22,236</b>	<b>5,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>23.000</b>	<b>1.706</b>					

Lake Washington School No. 414

PROGRAM 88 - Day Care

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
91 Publ Actv	689,751	500		0	406,206	250,745	32,000	0	300	0
<b>Total</b>	<b>689,751</b>	<b>500</b>		<b>0</b>	<b>406,206</b>	<b>250,745</b>	<b>32,000</b>	<b>0</b>	<b>300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>12.765</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	1,082,773	72,133		98,521	443,285	186,451	172,945	109,438	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,082,773</b>	<b>72,133</b>	<b>0</b>	<b>98,521</b>	<b>443,285</b>	<b>186,451</b>	<b>172,945</b>	<b>109,438</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>6.203</b>					

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,060
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	157,300	157,300	157,300.00	157,300
01-21-130	OTHER DISTRICT ADMINISTRATOR	8.400	149,550	120,740	132,583.10	1,113,698
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,625
01-21-400	OTHER SUPPORT PERSONNEL	0.600	68,611	60,811	66,011.67	39,607
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,252
<b>ACTIVITY CODE 21 TOTAL</b>		<b>10.000</b>				<b>1,356,542</b>
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	34,000
01-22-410	LIBRARY MEDIA SPECIALIST	38.700	68,611	47,810	65,074.65	2,518,389
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	93,483
<b>ACTIVITY CODE 22 TOTAL</b>		<b>38.700</b>				<b>2,645,872</b>
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,000
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	102,738
01-23-210	ELEMENTARY PRINCIPAL	26.800	133,305	109,275	109,992.31	2,947,794
01-23-230	SECONDARY PRINCIPAL	13.000	123,185	113,115	116,213.46	1,510,775
01-23-240	SECONDARY VICE PRINCIPAL	16.000	108,475	103,455	105,965.00	1,695,440
01-23-400	OTHER SUPPORT PERSONNEL	4.000	68,611	39,092	60,674.00	242,696
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	148,369
<b>ACTIVITY CODE 23 TOTAL</b>		<b>59.800</b>				<b>6,665,812</b>
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	68,822
01-24-400	OTHER SUPPORT PERSONNEL	0.100	68,611	68,611	68,610.00	6,861
01-24-420	COUNSELOR	41.700	68,611	45,546	61,478.44	2,563,651



Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	94,255
01-24-440	SOCIAL WORKER	1.000	68,611	68,611	68,611.00	68,611
<b>ACTIVITY CODE 24 TOTAL</b>		<b>42.800</b>				<b>2,802,200</b>
01-26-460	PSYCHOLOGIST	6.000	72,792	50,594	63,343.00	380,058
<b>ACTIVITY CODE 26 TOTAL</b>		<b>6.000</b>				<b>380,058</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	450,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,964,963
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,735,940
01-27-310	ELEMENTARY TEACHER	613.700	72,792	37,782	56,263.04	34,528,628
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,247,346
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,287
01-27-320	SECONDARY TEACHER	390.310	72,792	37,872	58,384.48	22,788,048
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,247,348
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,375
01-27-330	OTHER TEACHER	54.440	68,611	37,872	58,216.09	3,169,284
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1,058.450</b>				<b>69,207,219</b>
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,910
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,913
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	326,818
01-28-510	EXTRACURRICULAR	4.400	68,611	48,483	62,729.32	276,009
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,370,489
<b>ACTIVITY CODE 28 TOTAL</b>		<b>4.400</b>				<b>2,022,139</b>
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,091

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,155,582
01-31-400	OTHER SUPPORT PERSONNEL	16.500	68,611	55,060	66,038.85	1,089,641
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,352
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	123,906
<b>ACTIVITY CODE 31 TOTAL</b>		<b>16.500</b>				<b>4,431,572</b>
<b>PROGRAM TOTAL</b>		<b>1,236.650</b>				<b>89,511,414</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,150
02-23-210	ELEMENTARY PRINCIPAL	0.200	113,115	113,115	113,115.00	22,623
02-23-230	SECONDARY PRINCIPAL	0.800	113,115	113,115	113,115.00	90,492
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>114,265</b>
02-24-420	COUNSELOR	1.000	48,483	48,483	48,483.00	48,483
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>48,483</b>
02-27-310	ELEMENTARY TEACHER	4.150	68,611	41,386	57,680.48	239,374
02-27-320	SECONDARY TEACHER	7.850	68,611	48,483	61,800.38	485,133
<b>ACTIVITY CODE 27 TOTAL</b>		<b>12.000</b>				<b>724,507</b>
02-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,313
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>1,313</b>
<b>PROGRAM TOTAL</b>		<b>14.000</b>				<b>888,568</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,200
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.600	133,305	120,740	123,881.39	445,973
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.600</b>				<b>462,173</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,500
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,848
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,771
21-26-430	OCCUPATIONAL THERAPIST	17.800	68,611	54,051	58,689.27	1,044,669
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	31.100	68,611	50,594	57,975.24	1,803,030
21-26-460	PSYCHOLOGIST	12.050	72,792	50,594	60,007.55	723,091
21-26-480	PHYSICAL THERAPIST	3.000	58,000	50,471	54,660.00	163,980
<b>ACTIVITY CODE 26 TOTAL</b>		<b>63.950</b>				<b>3,789,889</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	101,705
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	389,438
21-27-330	OTHER TEACHER	111.550	68,611	34,048	56,438.48	6,295,712
<b>ACTIVITY CODE 27 TOTAL</b>		<b>111.550</b>				<b>6,786,855</b>
21-31-400	OTHER SUPPORT PERSONNEL	2.500	68,611	58,000	63,368.80	158,422
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,410
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,062
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.500</b>				<b>185,894</b>
<b>PROGRAM TOTAL</b>		<b>181.600</b>				<b>11,224,811</b>

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

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,709
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,259
24-26-460	PSYCHOLOGIST	1.250	62,708	51,328	53,604.00	67,005
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.250</b>				<b>132,973</b>
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,091
24-27-330	OTHER TEACHER	21.200	68,611	37,782	53,986.89	1,144,522
<b>ACTIVITY CODE 27 TOTAL</b>		<b>21.200</b>				<b>1,149,613</b>
<b>PROGRAM TOTAL</b>		<b>22.450</b>				<b>1,282,586</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	876
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	149,550	120,740	135,136.00	67,568
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,375
31-21-400	OTHER SUPPORT PERSONNEL	1.800	68,611	60,811	65,144.44	117,260
31-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,928
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,137
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.300</b>				<b>210,144</b>
31-24-420	COUNSELOR	2.100	68,611	52,001	62,807.62	131,896
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.100</b>				<b>131,896</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	37,020
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,000
31-27-320	SECONDARY TEACHER	24.900	72,792	37,782	56,830.72	1,415,085
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,558
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,804
31-27-330	OTHER TEACHER	0.100	58,000	58,000	58,000.00	5,800
<b>ACTIVITY CODE 27 TOTAL</b>		<b>25.000</b>				<b>1,594,267</b>
<b>PROGRAM TOTAL</b>		<b>29.400</b>				<b>1,936,307</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-27-320	SECONDARY TEACHER	2.500	64,236	39,092	54,456.80	136,142
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.500</b>				<b>136,142</b>
<b>PROGRAM TOTAL</b>		<b>2.500</b>				<b>136,142</b>

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skills Center, Basic, State

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	44,123
51-27-330	OTHER TEACHER	6.000	68,611	55,060	63,790.83	382,745
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.000</b>				<b>426,868</b>
<b>PROGRAM TOTAL</b>		<b>6.000</b>				<b>426,868</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	86,590
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	101,518
52-31-400	OTHER SUPPORT PERSONNEL	2.500	68,611	58,119	66,590.80	166,477
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,187
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,213
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.500</b>				<b>378,985</b>
<b>PROGRAM TOTAL</b>		<b>2.500</b>				<b>378,985</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,240
55-27-330	OTHER TEACHER	8.900	68,611	37,872	58,555.06	521,140
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.900</b>				<b>557,380</b>
55-31-400	OTHER SUPPORT PERSONNEL	0.200	68,611	68,611	68,610.00	13,722
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	592
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,442
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.200</b>				<b>15,756</b>
<b>PROGRAM TOTAL</b>		<b>9.100</b>				<b>573,136</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,338
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	855,768
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>865,106</b>
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,930
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>91,930</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>957,036</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>51,000</b>
64-31-400	OTHER SUPPORT PERSONNEL	0.400	68,611	68,611	68,610.00	27,444
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,186
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,886
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.400</b>				<b>31,516</b>
<b>PROGRAM TOTAL</b>		<b>0.400</b>				<b>82,516</b>

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,185
65-27-330	OTHER TEACHER	19.400	68,611	45,546	58,168.04	1,128,460
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,592
<b>ACTIVITY CODE 27 TOTAL</b>		<b>19.400</b>				<b>1,198,237</b>
65-31-400	OTHER SUPPORT PERSONNEL	0.400	68,611	68,611	68,610.00	27,444
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,186
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,885
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.400</b>				<b>31,515</b>
<b>PROGRAM TOTAL</b>		<b>19.800</b>				<b>1,229,752</b>

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3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 66 - Student Achievement, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
66-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,150
66-23-210	ELEMENTARY PRINCIPAL	1.000	109,275	109,275	109,275.00	109,275
66-23-400	OTHER SUPPORT PERSONNEL	0.200	68,611	68,611	68,610.00	13,722
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.200</b>				<b>124,147</b>
66-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120,614
66-27-330	OTHER TEACHER	1.500	58,000	58,000	58,000.00	87,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.500</b>				<b>207,614</b>
<b>PROGRAM TOTAL</b>		<b>2.700</b>				<b>331,761</b>

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-26-460	PSYCHOLOGIST	0.900	68,611	68,611	68,611.11	61,750
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.900</b>				<b>61,750</b>
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,650
74-27-330	OTHER TEACHER	2.600	60,811	37,872	48,649.23	126,488
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.600</b>				<b>148,138</b>
<b>PROGRAM TOTAL</b>		<b>3.500</b>				<b>209,888</b>

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	885,825
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,196,000
79-27-310	ELEMENTARY TEACHER	23.000	68,611	47,138	57,854.09	1,330,644
79-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,655
<b>ACTIVITY CODE 27 TOTAL</b>		<b>23.000</b>				<b>3,458,124</b>
<b>PROGRAM TOTAL</b>		<b>23.000</b>				<b>3,458,124</b>

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Day Care

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

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
89-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,605
89-28-510	EXTRACURRICULAR	1.000	68,611	68,611	68,611.00	68,611
89-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000
89-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,305
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.000</b>				<b>98,521</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>98,521</b>

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,400
97-12-110	SUPERINTENDENT	1.000	190,178	190,178	190,178.00	190,178
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,920
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>225,498</b>
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,313
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.750	157,300	157,300	157,300.00	117,975
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,125
<b>ACTIVITY CODE 13 TOTAL</b>		<b>0.750</b>				<b>123,413</b>
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	120,740	120,740	120,740.00	120,740
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>120,740</b>
<b>PROGRAM TOTAL</b>		<b>2.750</b>				<b>469,651</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,306
01-21-940	OFFICE/CLERICAL	5.594	11,632.09	26.83	16.31	23.46	272,913
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	205
01-21-970	SERVICE WORKERS	1.433	2,979.50	21.10	19.16	20.58	61,307
<b>ACTIVITY CODE 21 TOTAL</b>		<b>7.027</b>					<b>336,731</b>
01-22-910	AIDES	6.122	12,734.60	15.64	12.95	14.54	185,151
01-22-940	OFFICE/CLERICAL	4.490	9,343.50	17.28	15.61	16.28	152,087
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	585
<b>ACTIVITY CODE 22 TOTAL</b>		<b>10.612</b>					<b>337,823</b>
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000
01-23-910	AIDES	0.148	307.67	15.61	14.08	15.35	4,722
01-23-940	OFFICE/CLERICAL	82.742	172,085.93	22.06	15.46	19.74	3,397,788
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	21,660
<b>ACTIVITY CODE 23 TOTAL</b>		<b>82.890</b>					<b>3,474,170</b>
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,591
01-24-940	OFFICE/CLERICAL	8.997	18,711.00	19.47	17.08	18.53	346,802
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,574
<b>ACTIVITY CODE 24 TOTAL</b>		<b>8.997</b>					<b>365,967</b>
01-25-910	AIDES	47.956	99,765.77	15.64	12.95	14.18	1,414,852
01-25-940	OFFICE/CLERICAL	0.078	163.20	12.95	12.95	12.95	2,113
01-25-960	PROFESSIONAL	8.668	18,032.00	17.54	15.62	16.17	291,523
<b>ACTIVITY CODE 25 TOTAL</b>		<b>56.702</b>					<b>1,708,488</b>
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,118

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-26-940	OFFICE/CLERICAL	0.869	1,808.00	19.89	19.89	19.89	35,961
01-26-960	PROFESSIONAL	11.145	23,189.60	41.16	31.68	32.40	751,267
<b>ACTIVITY CODE 26 TOTAL</b>		<b>12.014</b>					<b>817,346</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	226,489
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	493,839
01-27-910	AIDES	46.210	96,118.49	26.09	12.95	14.46	1,390,181
01-27-940	OFFICE/CLERICAL	0.315	656.00	17.08	13.40	15.93	10,453
01-27-960	PROFESSIONAL	3.477	7,231.20	28.54	22.21	24.87	179,843
01-27-980	TECHNICAL	5.332	11,085.32	21.53	21.53	21.53	238,667
<b>ACTIVITY CODE 27 TOTAL</b>		<b>55.334</b>					<b>2,539,472</b>
01-28-960	PROFESSIONAL	2.240	4,659.20	21.33	21.33	21.33	99,380
<b>ACTIVITY CODE 28 TOTAL</b>		<b>2.240</b>					<b>99,380</b>
<b>PROGRAM TOTAL</b>		<b>235.816</b>					<b>9,679,377</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-22-910	AIDES	0.131	271.70	13.40	13.40	13.40	3,641
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.131</b>					<b>3,641</b>
02-23-940	OFFICE/CLERICAL	2.384	4,960.00	19.89	17.08	19.08	94,634
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,621
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.384</b>					<b>96,255</b>
02-27-910	AIDES	0.201	418.00	13.40	13.40	13.40	5,601
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.201</b>					<b>5,601</b>
<b>PROGRAM TOTAL</b>		<b>2.716</b>					<b>105,497</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	474
21-21-940	OFFICE/CLERICAL	4.294	8,930.33	22.06	16.31	18.80	167,887
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	802
21-21-960	PROFESSIONAL	2.016	4,192.00	28.54	28.54	28.54	119,660
21-21-970	SERVICE WORKERS	0.252	524.00	17.42	17.42	17.42	9,128
<b>ACTIVITY CODE 21 TOTAL</b>		<b>6.562</b>					<b>297,951</b>
21-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
21-23-910	AIDES	0.051	105.50	17.08	17.08	17.08	1,802
21-23-940	OFFICE/CLERICAL	1.496	3,110.84	19.47	13.36	16.42	51,077
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.547</b>					<b>53,379</b>
21-26-960	PROFESSIONAL	0.881	1,832.00	22.21	22.21	22.21	40,682
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.881</b>					<b>40,682</b>
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	141,905
21-27-910	AIDES	85.790	178,422.51	27.52	12.95	16.78	2,993,843
21-27-980	TECHNICAL	0.252	524.00	21.53	21.53	21.53	11,282
<b>ACTIVITY CODE 27 TOTAL</b>		<b>86.042</b>					<b>3,197,030</b>
<b>PROGRAM TOTAL</b>		<b>95.032</b>					<b>3,589,042</b>

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-21-940	OFFICE/CLERICAL	0.893	1,858.00	22.06	18.20	21.31	39,585
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.893</b>					<b>39,585</b>
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,284
24-27-910	AIDES	27.010	56,168.01	18.57	12.95	16.32	916,911
<b>ACTIVITY CODE 27 TOTAL</b>		<b>27.010</b>					<b>920,195</b>
<b>PROGRAM TOTAL</b>		<b>27.903</b>					<b>959,780</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	1.008	2,096.00	21.22	21.22	21.22	44,477
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.008</b>					<b>45,437</b>
31-24-910	AIDES	2.001	4,163.00	14.08	13.40	13.91	57,921
31-24-960	PROFESSIONAL	3.292	6,848.00	21.31	21.31	21.31	145,900
<b>ACTIVITY CODE 24 TOTAL</b>		<b>5.293</b>					<b>203,821</b>
31-27-910	AIDES	1.392	2,893.50	13.40	12.95	13.19	38,176
31-27-980	TECHNICAL	1.512	3,144.00	21.53	21.53	21.53	67,690
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.904</b>					<b>105,866</b>
<b>PROGRAM TOTAL</b>		<b>9.205</b>					<b>355,124</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-27-910	AIDES	1.629	3,390.00	14.08	12.95	13.39	45,400
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.629</b>					<b>45,400</b>
<b>PROGRAM TOTAL</b>		<b>1.629</b>					<b>45,400</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skills Center, Basic, State

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-960	PROFESSIONAL	1.061	2,208.00	22.89	22.89	22.89	50,541
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.061</b>					<b>50,541</b>
<b>PROGRAM TOTAL</b>		<b>1.061</b>					<b>50,541</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA, Federal

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.353	734.59	21.22	21.22	21.22	15,588
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.353</b>					<b>15,588</b>
55-27-910	AIDES	1.595	3,324.00	15.64	12.95	14.10	46,875
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.595</b>					<b>46,875</b>
<b>PROGRAM TOTAL</b>		<b>1.948</b>					<b>62,463</b>

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,252
61-27-910	AIDES	2.596	5,398.09	15.31	13.77	14.59	78,756
61-27-960	PROFESSIONAL	5.366	11,158.80	25.48	22.46	23.79	265,474
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.962</b>					<b>348,482</b>
<b>PROGRAM TOTAL</b>		<b>7.962</b>					<b>348,482</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,600
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>31,600</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>31,600</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-27-910	AIDES	9.044	18,811.51	15.64	12.95	14.32	269,379
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.044</b>					<b>269,379</b>
<b>PROGRAM TOTAL</b>		<b>9.044</b>					<b>269,379</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 66 - Student Achievement, State

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-21-960	PROFESSIONAL	0.675	1,404.08	25.67	25.67	25.67	36,040
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.675</b>					<b>36,040</b>
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>2,000</b>
<b>PROGRAM TOTAL</b>		<b>0.675</b>					<b>38,040</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
69-27-910	AIDES	4.948	10,294.82	24.92	20.11	22.21	228,689
69-27-960	PROFESSIONAL	0.993	2,066.80	24.58	22.89	23.87	49,341
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.941</b>					<b>278,030</b>
<b>PROGRAM TOTAL</b>		<b>5.941</b>					<b>278,030</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
73-21-940	OFFICE/CLERICAL	0.465	968.00	19.89	19.89	19.89	19,253
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.465</b>					<b>19,253</b>
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,225
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>14,225</b>
<b>PROGRAM TOTAL</b>		<b>0.465</b>					<b>33,478</b>

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,741
74-21-940	OFFICE/CLERICAL	1.008	2,096.00	19.89	19.89	19.89	41,689
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.008</b>					<b>46,430</b>
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,845
74-27-910	AIDES	0.253	526.00	15.64	12.95	15.12	7,952
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.253</b>					<b>10,797</b>
<b>PROGRAM TOTAL</b>		<b>1.261</b>					<b>57,227</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,370
79-21-940	OFFICE/CLERICAL	0.698	1,452.00	19.89	19.89	19.89	28,880
79-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	540
79-21-990	DIRECTOR/SUPERVISOR	1.008	2,096.00	42.94	42.94	42.94	90,000
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.706</b>					<b>121,790</b>
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	300,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>300,000</b>
<b>PROGRAM TOTAL</b>		<b>1.706</b>					<b>421,790</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Day Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,638
88-91-910	AIDES	10.930	22,737.50	18.17	12.95	13.88	315,620
88-91-940	OFFICE/CLERICAL	0.873	1,816.00	22.06	22.06	22.06	40,061
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	522
88-91-960	PROFESSIONAL	0.962	2,000.00	21.68	21.68	21.68	43,365
<b>ACTIVITY CODE 91 TOTAL</b>		<b>12.765</b>					<b>406,206</b>
<b>PROGRAM TOTAL</b>		<b>12.765</b>					<b>406,206</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	175,747
89-28-910	AIDES	1.415	2,943.00	15.64	12.95	13.43	39,514
89-28-960	PROFESSIONAL	2.268	4,716.00	22.90	22.90	22.90	108,011
89-28-980	TECHNICAL	2.520	5,240.00	22.90	22.90	22.90	120,013
<b>ACTIVITY CODE 28 TOTAL</b>		<b>6.203</b>					<b>443,285</b>
<b>PROGRAM TOTAL</b>		<b>6.203</b>					<b>443,285</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.008	2,096.00	32.75	32.75	32.75	68,650
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.008</b>					<b>68,650</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,037
97-13-940	OFFICE/CLERICAL	16.218	33,723.50	22.06	18.20	19.89	670,768
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,950
97-13-960	PROFESSIONAL	5.594	11,632.80	27.58	22.20	25.46	296,180
97-13-990	DIRECTOR/SUPERVISOR	4.432	9,216.40	57.83	30.68	42.74	393,932
<b>ACTIVITY CODE 13 TOTAL</b>		<b>26.244</b>					<b>1,373,867</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,879
97-14-940	OFFICE/CLERICAL	6.048	12,576.00	24.96	19.89	21.89	275,235
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560
97-14-960	PROFESSIONAL	4.032	8,384.00	41.60	21.60	28.48	238,816
97-14-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	63.84	63.84	63.84	133,305
<b>ACTIVITY CODE 14 TOTAL</b>		<b>11.084</b>					<b>663,795</b>
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,750
97-15-940	OFFICE/CLERICAL	1.688	3,509.34	20.28	18.20	19.44	68,229
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	521
97-15-960	PROFESSIONAL	2.117	4,401.60	28.54	23.29	26.83	118,111
97-15-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	57.83	57.83	57.83	120,740
<b>ACTIVITY CODE 15 TOTAL</b>		<b>4.809</b>					<b>309,351</b>
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,697
97-61-940	OFFICE/CLERICAL	2.646	5,502.00	22.06	19.89	20.29	111,617
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,320

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-61-990	DIRECTOR/SUPERVISOR	1.763	3,664.80	63.84	37.13	47.52	174,141
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	17,150
<b>ACTIVITY CODE 61 TOTAL</b>		<b>4.409</b>					<b>307,925</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,093
97-62-930	LABORERS	9.072	18,864.00	28.94	23.29	23.92	451,185
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,500
<b>ACTIVITY CODE 62 TOTAL</b>		<b>9.072</b>					<b>476,778</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,824
97-63-970	SERVICE WORKERS	97.524	202,788.00	22.27	17.42	18.56	3,763,672
<b>ACTIVITY CODE 63 TOTAL</b>		<b>97.524</b>					<b>3,805,496</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,136
97-64-920	CRAFTS/TRADES	20.160	41,920.00	30.70	15.64	27.89	1,169,128
<b>ACTIVITY CODE 64 TOTAL</b>		<b>20.160</b>					<b>1,213,264</b>
97-72-940	OFFICE/CLERICAL	0.504	1,048.00	19.89	19.89	19.89	20,845
97-72-960	PROFESSIONAL	6.451	13,414.40	34.17	22.21	27.46	368,385
97-72-980	TECHNICAL	4.264	8,866.08	49.66	28.54	41.28	365,988
<b>ACTIVITY CODE 72 TOTAL</b>		<b>11.219</b>					<b>755,218</b>
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	474
97-73-940	OFFICE/CLERICAL	2.016	4,192.00	20.28	18.20	19.24	80,654
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920
97-73-990	DIRECTOR/SUPERVISOR	0.907	1,886.40	30.68	30.68	30.68	57,879
<b>ACTIVITY CODE 73 TOTAL</b>		<b>2.923</b>					<b>140,927</b>
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,233

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-74-970	SERVICE WORKERS	5.883	12,235.00	21.10	19.16	20.68	253,045
97-74-990	DIRECTOR/SUPERVISOR	1.008	2,096.00	28.70	28.70	28.70	60,155
<b>ACTIVITY CODE 74 TOTAL</b>		<b>6.891</b>					<b>336,433</b>
<b>PROGRAM TOTAL</b>		<b>195.343</b>					<b>9,451,704</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-44-910	AIDES	5.975	12,427.92	15.64	13.40	14.77	183,545
<b>ACTIVITY CODE 44 TOTAL</b>		<b>5.975</b>					<b>183,545</b>
<b>PROGRAM TOTAL</b>		<b>5.975</b>					<b>183,545</b>

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	684
99-51-940	OFFICE/CLERICAL	2.344	4,874.00	22.06	18.20	19.45	94,775
99-51-950	OPERATORS	2.858	5,944.00	25.21	25.21	25.21	149,876
99-51-980	TECHNICAL	1.008	2,096.00	25.21	25.21	25.21	52,850
99-51-990	DIRECTOR/SUPERVISOR	3.024	6,288.00	49.66	30.57	37.69	237,015
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,430
<b>ACTIVITY CODE 51 TOTAL</b>		<b>9.234</b>					<b>538,630</b>
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	102,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	385,944
99-52-950	OPERATORS	67.372	140,152.17	21.94	20.93	21.44	3,005,096
<b>ACTIVITY CODE 52 TOTAL</b>		<b>67.372</b>					<b>3,493,040</b>
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,158
99-53-920	CRAFTS/TRADES	6.048	12,576.00	29.15	15.51	25.63	322,281
99-53-970	SERVICE WORKERS	0.252	524.00	18.30	18.30	18.30	9,589
<b>ACTIVITY CODE 53 TOTAL</b>		<b>6.300</b>					<b>346,028</b>
<b>PROGRAM TOTAL</b>		<b>82.906</b>					<b>4,377,698</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
(0) Debit Transfers	1,305,891	XXXXX	1,242,897	XXXXX	1,239,460	XXXXX
(1) Credit Transfers	-1,305,891	XXXXX	-1,242,897	XXXXX	-1,239,460	XXXXX
(2) Certificated Salaries	105,492,224	49.72	113,076,500	50.06	113,301,046	48.98
(3) Classified Salaries	31,266,830	14.74	30,956,489	13.70	31,187,688	13.48
(4) Employee Benefits and Payroll Taxes	42,093,228	19.84	45,804,804	20.28	48,656,989	21.03
(5) Supplies and Materials	9,722,992	4.58	13,394,800	5.93	12,986,422	5.61
(7) Purchased Services	23,220,960	10.94	22,419,999	9.93	24,952,723	10.79
(8) Travel	259,060	0.12	167,354	0.07	167,676	0.07
(9) Capital Outlay	135,763	0.06	62,478	0.03	62,478	0.03
<b>TOTAL EXPENDITURES</b>	<b>212,191,057</b>	<b>100.00</b>	<b>225,882,424</b>	<b>100.00</b>	<b>231,315,022</b>	<b>100.00</b>

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	133,639,617	62.98	144,816,868	64.11	141,670,678	61.25
28   Extracur	4,351,856	2.05	3,984,211	1.76	4,041,480	1.75
29   Pmt to SD	395,905	0.19	252,847	0.11	252,847	0.11
<b>TOTAL TEACHING ACTIVITIES</b>	<b>138,387,378</b>	<b>65.22</b>	<b>149,053,926</b>	<b>65.99</b>	<b>145,965,005</b>	<b>63.10</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	4,243,853	2.00	4,142,868	1.83	4,190,044	1.81
24   Guid/Coun	4,943,648	2.33	4,880,992	2.16	4,973,695	2.15
25   Pupil M/S	2,744,875	1.29	2,799,877	1.24	3,119,875	1.35
26   Health	6,911,978	3.26	7,034,745	3.11	7,258,105	3.14
31   InstProDev	XXXXX	XXXXX	XXXXX	XXXXX	6,279,815	2.71
32   Inst Tech	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>18,844,355</b>	<b>8.88</b>	<b>18,858,482</b>	<b>8.35</b>	<b>25,821,534</b>	<b>11.16</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	2,475,845	1.17	2,807,538	1.24	2,911,718	1.26
44   Operation	4,114,967	1.94	4,299,973	1.90	4,341,247	1.88
49   Transfers	-78,657	-0.04	-67,500	-0.03	-65,000	-0.03
52   Operation	5,716,550	2.69	6,456,709	2.86	6,639,753	2.87
53   Maintnce	728,395	0.34	929,621	0.41	938,806	0.41
56   Insurance	224,533	0.11	224,533	0.10	209,129	0.09
59   Transfers	-835,116	-0.39	-681,000	-0.30	-674,030	-0.29
62   Grnd Mnt	763,771	0.36	822,388	0.36	838,039	0.36
63   Oper Bldg	6,292,918	2.97	6,102,044	2.70	6,302,287	2.72
64   Maintnce	2,591,498	1.22	2,871,568	1.27	2,930,827	1.27
65   Utilities	4,885,944	2.30	5,989,700	2.65	5,889,700	2.55
67   Bldg Secu	287,855	0.14	205,800	0.09	205,800	0.09
68   Insurance	1,180,549	0.56	1,346,823	0.60	1,441,531	0.62
72   Info Sys	1,676,286	0.79	1,627,710	0.72	1,666,290	0.72
73   Printing	-40,532	-0.02	0	0.00	0	0.00
74   Warehouse	373,851	0.18	382,551	0.17	399,424	0.17
75   Mtr Pool	0	0.00	0	0.00	0	0.00
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
91   Publ Actv	657,777	0.31	672,965	0.30	689,751	0.30
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>31,016,434</b>	<b>14.62</b>	<b>33,991,423</b>	<b>15.05</b>	<b>34,665,272</b>	<b>14.99</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	13,653,749	6.43	13,966,086	6.18	14,450,791	6.25
<b>TOTAL UNIT ADMINISTRATION</b>	<b>13,653,749</b>	<b>6.43</b>	<b>13,966,086</b>	<b>6.18</b>	<b>14,450,791</b>	<b>6.25</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	840,305	0.40	540,303	0.24	640,303	0.28
12   Supt Off	438,126	0.21	385,366	0.17	403,990	0.17
13   Busns Off	2,048,882	0.97	2,099,520	0.93	2,155,985	0.93
14   HR	1,165,661	0.55	1,187,422	0.53	1,222,550	0.53
15   Pblc Rltn	483,087	0.23	525,024	0.23	532,685	0.23
21   Supv Inst	3,988,985	1.88	3,928,629	1.74	4,080,395	1.76
41   Supervisn	177,902	0.08	167,310	0.07	174,005	0.08
51   Supervisn	783,185	0.37	752,786	0.33	769,500	0.33
61   Supv Bldg	363,007	0.17	426,147	0.19	433,007	0.19
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>10,289,141</b>	<b>4.85</b>	<b>10,012,507</b>	<b>4.43</b>	<b>10,412,420</b>	<b>4.50</b>
<b>TOTAL EXPENDITURES</b>	<b>212,191,057</b>	<b>100.00</b>	<b>225,882,424</b>	<b>100.00</b>	<b>231,315,022</b>	<b>100.00</b>

Lake Washington School District No. 414

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,292.100	82.97	198.976	28.20
28   Extracurricular	5.400	0.35	8.443	1.20
TOTAL TEACHING ACTIVITIES	1,297.500	83.31	207.419	29.40
<b>TEACHING SUPPORT</b>				
22   Learning Resources	38.700	2.48	10.743	1.52
24   Guidance and Counseling	45.900	2.95	14.290	2.03
25   Pupil Management and Safety			56.702	8.04
26   Health/Related Services	72.100	4.63	12.895	1.83
31   InstProDev	22.500	1.44		
TOTAL TEACHING SUPPORT	179.200	11.51	94.630	13.41
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	5.975	0.85
52   Operations	XXXXX	XXXXX	67.372	9.55
53   Maintenance	XXXXX	XXXXX	6.300	0.89
62   Grounds--Maintenance	XXXXX	XXXXX	9.072	1.29
63   Operation of Buildings	XXXXX	XXXXX	97.524	13.82
64   Maintenance	XXXXX	XXXXX	20.160	2.86
72   Information Systems			11.219	1.59
73   Printing			2.923	0.41
74   Warehousing and Distribution			6.891	0.98
91   Public Activities	XXXXX	XXXXX	12.765	1.81
TOTAL OTHER SUPPORT ACTIVITIES			240.201	34.04
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	62.000	3.98	86.821	12.31
TOTAL UNIT ADMINISTRATION	62.000	3.98	86.821	12.31
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.06	1.008	0.14
13   Business Office	0.750	0.05	26.244	3.72
14   Human Resources	1.000	0.06	11.084	1.57
15   Public Relations			4.809	0.68
21   Supervision - Instruction	15.900	1.02	19.697	2.79

Lake Washington School District No. 414

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
51   Supervision - Transportation			9.234	1.31
61   Supervision - Building			4.409	0.62
TOTAL CENTRAL ADMINISTRATION	18.650	1.20	76.485	10.84
<b>TOTAL FTE STAFF</b>	<b>1,557.350</b>	<b>100.00</b>	<b>705.556</b>	<b>100.00</b>

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

Lake Washington School District No.414

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	49,100,000	260	49,099,740	47.46	23,302,737
Spring 2012	52,500,000	278	52,499,722	52.25	27,431,105
<b>1100 TOTAL LOCAL TAXES:</b>					<b>50,733,842</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	183,046	1.420	260	0.00	XXXXX
Spring 2012	183,046	1.520	278	100.00	278
<b>1500 TIMBER EXCISE TAXES:</b>					<b>278</b>

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

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

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

Lake Washington School District No.414

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			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 Principal, as appropriate.

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



Lake Washington School District No.414

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REVENUES</b>			
100   General Student Body	1,745,123	2,733,585	3,056,068
200   Atheltics	261,207	273,500	280,600
300   Classes	185,785	217,800	201,201
400   Clubs	370,693	470,635	514,950
600   Private Moneys	46,654	117,700	104,900
<b>A. TOTAL REVENUES</b>	<b>2,609,463</b>	<b>3,813,220</b>	<b>4,157,719</b>
<b>EXPENDITURES</b>			
100   General Student Body	1,267,723	2,262,878	2,546,202
200   Atheltics	597,292	763,881	781,534
300   Classes	182,904	243,398	212,950
400   Clubs	451,387	559,199	571,449
600   Private Moneys	46,640	117,900	107,400
<b>B. TOTAL EXPENDITURES</b>	<b>2,545,947</b>	<b>3,947,256</b>	<b>4,219,535</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>63,517</b>	<b>-134,036</b>	<b>-61,816</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		595,035	590,250
G.L.890 Unassigned Fund Balance	736,990	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>736,990</b>	<b>595,035</b>	<b>590,250</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		0	0
G.L.890 Unassigned Fund Balance		0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>800,507</b>	<b>460,999</b>	<b>528,434</b>

Continued

Lake Washington School District No.414

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	37,994,712	38,307,393	35,696,180
2000   Local Nontax Support	280,782	114,130	52,468
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	274,498	2,196,120
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>38,275,494</b>	<b>38,696,021</b>	<b>37,944,768</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	21,700,000	27,805,000	14,510,000
Interest on Bonds	17,194,228	21,310,384	23,830,815
Interfund Loan Interest	0	0	0
Bond Transfer Fees	4,327	100,000	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>38,898,555</b>	<b>49,215,384</b>	<b>38,440,815</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-623,061</b>	<b>-10,519,363</b>	<b>-496,047</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	11,655,102	5,465,780
G.L.890 Unassigned Fund Balance	12,734,340	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>12,734,340</b>	<b>11,655,102</b>	<b>5,465,780</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	12,111,280	1,135,739	4,969,733
G.L.890 Unassigned Fund Balance	XXXXX	0	0

Continued

Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	12,111,280	1,135,739	4,969,733

Lake Washington School District No.414

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	37,994,677	38,307,363	35,696,159
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	35	30	21
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>37,994,712</b>	<b>38,307,393</b>	<b>35,696,180</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	280,782	114,130	52,468
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>280,782</b>	<b>114,130</b>	<b>52,468</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	274,498	2,196,120
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>274,498</b>	<b>2,196,120</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>38,275,494</b>	<b>38,696,021</b>	<b>37,944,768</b>

Lake Washington School District No.414

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	35,800,000	21	35,799,979	47.46	16,990,670
Spring 2012	35,800,000	21	35,799,979	52.25	18,705,489
<b>1100 TOTAL LOCAL TAXES:</b>					<b>35,696,159</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	20,087	1.040	21	0.00	XXXXX
Spring 2012	20,087	1.040	21	100.00	21
<b>1500 TIMBER EXCISE TAXES:</b>					<b>21</b>

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

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

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

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2011
12-15-2001	40,000,000	4,400,000
03-30-2004	70,100,000	49,550,000
09-02-2004	34,655,000	19,625,000
09-06-2006	97,115,000	94,800,000
11-07-2007	80,000,000	68,500,000
11-18-2008	80,000,000	70,350,000
11-03-2009	40,000,000	31,445,000
09-17-2010	120,000,000	120,000,000
<b>TOTAL VOTED BONDS</b>	<b>561,870,000</b>	<b>458,670,000</b>

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2011
<b>TOTAL ALL BONDS</b>	<b>561,870,000</b>	<b>458,670,000 2/</b>

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

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

Lake Washington School District No.414

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	16,782,828	17,450,900	24,479,054
2000   Local Nontax Support	2,262,324	1,312,766	974,246
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	16,397,033
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	40,234,496	100,000,000	36,000,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>59,279,648</b>	<b>118,763,666</b>	<b>77,850,333</b>
<b>EXPENDITURES</b>			
10   Sites	1,844,736	1,733,078	1,776,440
20   Buildings	55,206,615	130,184,951	227,783,943
30   Equipment	7,451,614	4,451,402	20,621,802
40   Energy	3,545,237	750,000	5,269,668
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	337,402	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>68,679,642</b>	<b>137,119,431</b>	<b>255,451,853</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>4,304,377</b>	<b>5,435,883</b>	<b>6,603,340</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-13,704,370</b>	<b>-23,791,648</b>	<b>-184,204,860</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	164,085,261	144,548,507	212,970,088
G.L.862 Restricted from Levy Proceeds	12,371,600	10,529,670	-9,013,567
G.L.863 Restricted from State Proceeds	5,749,618	9,502,798	9,131,408
G.L.864 Restricted from Federal Proceeds	0	0	0



Continued

Lake Washington School District No.414

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
G.L.865 Restricted from Other Proceeds	750,024	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXXX	391,791	815,427
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXXX	332,526	273,489
G.L.869 Restricted from Undistributed Proceeds	XXXXXX	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXXX	1,771,787	1,647,458
G.L.890 Unassigned Fund Balance	1,867,179	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>197,699,780</b>	<b>167,077,079</b>	<b>215,824,303</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXXX</b>	<b>XXXXXX</b>	<b>XXXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	164,085,261	131,766,381	87,035,346
G.L.862 Restricted from Levy Proceeds	11,198,366	6,955,036	-71,347,945
G.L.863 Restricted from State Proceeds	5,749,618	1,739,300	13,596,550
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	951,347	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXXX	617,474	1,038,981
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXXX	435,438	39,328
G.L.869 Restricted from Undistributed Proceeds	XXXXXX	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	2,010,819	1,771,802	1,257,183
G.L.889 Restricted from Undistributed Proceeds	XXXXXX	XXXXXX	XXXXXX
G.L.890 Unassigned Fund Balance	XXXXXX	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>183,995,410</b>	<b>143,285,431</b>	<b>31,619,443</b>

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

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

Continued

**Lake Washington School District No.414**

**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

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

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>LOCAL TAXES</b>			
1100   Local Property Tax	16,782,813	17,450,885	24,479,036
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	15	15	18
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>16,782,828</b>	<b>17,450,900</b>	<b>24,479,054</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	1,684,408	991,543	632,346
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	4,065	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	573,851	321,223	341,900
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>2,262,324</b>	<b>1,312,766</b>	<b>974,246</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	3,511,099
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	12,885,934
4166   Student Achievement	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>16,397,033</b>

Continued

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	40,204,379	100,000,000	36,000,000
9200   Sale of Real Property	30,117	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
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>40,234,496</b>	<b>100,000,000</b>	<b>36,000,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>59,279,648</b>	<b>118,763,666</b>	<b>77,850,333</b>

Lake Washington School District No.414

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	18,000,000	10	17,999,990	47.46	8,542,795
Spring 2012	30,500,000	18	30,499,982	52.25	15,936,241
<b>1100 TOTAL LOCAL TAXES:</b>					<b>24,479,036</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	20,087	0.520	10	0.00	XXXXX
Spring 2012	20,087	0.890	18	100.00	18
<b>1500 TIMBER EXCISE TAXES:</b>					<b>18</b>

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

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

Lake Washington School District No.414

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2011-2012

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(91) Debt Principal	(92) Debt Interest	(93) Arbitrage Rebate
Bell Elementary	20,085,534	0	19,537,372	548,162	0	0	0	0	0	0
Finn Hill Junior High	6,913,602	0	6,083,602	830,000	0	0	0	0	0	0
ICS/Community	4,400,020	0	3,975,916	424,104	0	0	0	0	0	0
Keller Elementary	22,537,418	0	22,081,256	456,162	0	0	0	0	0	0
Lake Washington High	10,875,911	0	8,875,911	2,000,000	0	0	0	0	0	0
Modernization Contingency	4,509,181	0	4,509,181	0	0	0	0	0	0	0
Muir Elementary	16,115,878	0	15,591,668	524,210	0	0	0	0	0	0
Operations	1,953,852	0	1,953,852	0	0	0	0	0	0	0
Other Modernization Projects	6,697,519	0	6,697,519	0	0	0	0	0	0	0
Reserve for Future Projects	10,053,751	0	10,053,751	0	0	0	0	0	0	0
RHS/EHS Adds/STEM School	57,163,158	0	56,413,158	750,000	0	0	0	0	0	0
Rose Hill Junior High	20,641,774	0	19,386,774	1,255,000	0	0	0	0	0	0
Rush Elementary	21,526,158	0	20,982,996	543,162	0	0	0	0	0	0
Sandburg Elementary	26,446,105	0	25,902,943	543,162	0	0	0	0	0	0
Site/Building Improvements	7,773,893	1,180,000	4,835,324	0	1,758,569	0	0	0	0	0
State Energy Grants	3,511,099	0	0	0	3,511,099	0	0	0	0	0
Technology	12,635,000	0	0	12,635,000	0	0	0	0	0	0
Technology - WAN Project	1,612,000	596,440	902,720	112,840	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>255,451,853</b>	<b>1,776,440</b>	<b>227,783,943</b>	<b>20,621,802</b>	<b>5,269,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

NO CERTIFICATED SALARY DATA FOR THIS PROGRAM

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES



Lake Washington School District No.414

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			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 CP3.

Lake Washington School District No.414

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299   School Bus Revenue		0	0
2300   Investment Earnings	25,987	13,626	10,874
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	1,218,065	597,221	623,583
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	15,000	0	0
9400   Compensated Loss of Fixed Assets	102,444	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>1,361,496</b>	<b>610,847</b>	<b>634,457</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,361,496</b>	<b>610,847</b>	<b>634,457</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	373,368	1,993,655	300,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0

Continued

Lake Washington School District No.414

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
61 Bond/Levy Issuance and/or Election	XXXXX	XXXXX	0
91 Principal - formerly Act 84	0	0	0
93 Arbitrage Rebate	XXXXX	XXXXX	0
<b>D. TOTAL EXPENDITURES</b>	<b>373,368</b>	<b>1,993,655</b>	<b>300,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>988,128</b>	<b>-1,382,808</b>	<b>334,457</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	2,169,703	1,349,333
G.L.890 Unassigned Fund Balance	2,168,666	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>1,180,538</b>	<b>2,169,703</b>	<b>1,349,333</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	2,168,666	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>2,168,666</b>	<b>786,895</b>	<b>1,683,790</b>

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.

Continued

**Lake Washington School District No.414**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

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

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

Lake Washington School District No.414

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0	0	0.00	0
Spring 2012	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0.000	0	0.00	XXXXX
Spring 2012	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Lake Washington School District No.414

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			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 expeditue(s) on Page TVF 2 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 Principal, as appropriate.

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

## Superintendent of Public Instruction

Lake Washington School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17414

F-203 Summary Report  
LWSD 7.1.11 Final F203

<b>Account</b>	<b>Item Code</b>	<b>Account Title</b>	<b>Amount</b>
1400	A24	Local In-Lieu-Of Taxes	0.00
1500	A25	County Administered Forests	0.00
3100	M70	Apportionment	116,088,381.01
3121	Z288	Special Education, Gen Apportionment	3,326,274.38
3600	A26	State Forests	0.00
4121	N7	Special Education	15,228,767.25
4155	O9	Learning Assistance Program	994,141.81
4165	Z477	Transitional Bilinual	1,153,492.80
4174	Z095	Highly Capable	221,711.59
4198	S5	School Food Service	66,140.34
4199	I4	Transportation - Operations	4,552,534.00
4499	J1	Transportation Reimbursement	623,583.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	75,000.00

## Superintendent of Public Instruction

Lake Washington School District  
King County

F-203 Assumptions Report  
LWSD 7.1.11 Final F203

Puget Sound Educational Service District 121  
CCDDD 17414

**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A10	Grades 7 - 8 Subtotal	0.00
A11a7	Grade 7	1,871.00
A11a8	Grade 8	1,851.00
A12	Grades 7 - 8 Subtotal	3,722.00
A13a10	Grade 10	1,721.00
A13a11	Grade 11	1,603.00
A13a12	Grade 12	1,687.60
A13a9	Grade 9	1,728.00
A15	Running Start - CTE	10.00
A16	Running Start - Non-CTE	215.00
A17	TOTAL	24,075.60
A39	Kindergarten - Grade 3 Subtotal	7,377.00
A40	Grades 5 - 6 Subtotal	4,031.00
A41	Grades 9 - 12 Subtotal	6,739.60
A42	Kindergarten - Grade 12 Subtotal	23,850.60
A43	Grade 1	0.00
A44	Grade 2	0.00
A45	Grade 3	0.00
A46	Kindergarten - Grade 3 Subtotal	0.00
A47	Grade 5	0.00
A48	Grade 6	0.00
A49	Grade 7	0.00
A50	Grade 8	0.00
A51	TOTAL	0.00
A52	TOTAL	3,213.00
A53	Kindergarten - Grade 12	1,350.00
A55	Grades K-3 FTE in High Poverty Schools	0.00
A5B	Grade 4	0.00
A5C	Grades 5 - 6 Subtotal	0.00
A6A1	Grade 1	2,083.00
A6A2	Grade 2	2,160.00
A6A3	Grade 3	2,160.00
A7a	Grade 4	1,981.00
A8a5	Grade 5	2,094.00
A8a6	Grade 6	1,937.00
B1	Birth - Pre K	463.00
B2	Kindergarten - Age 21	2,750.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	974.00
Z298	Kindergarten - Grade 8 Subtotal (for Small Schools)	17,111.00
Z299	Enroll R&N K-8	0.00



## Superintendent of Public Instruction

Lake Washington School District  
King County

F-203 Assumptions Report  
LWSD 7.1.11 Final F203

Puget Sound Educational Service District 121  
CCDDD 17414

**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
Z472	Anticipated Total Enrollment, Grades K-12	23,850.60

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E50	Lab Science: Grades 7 - 8	0.00
E51	Lab Science: Grades 9 -12	0.00
E52	Advance Placement: Grades 9 - 12	0.00
E53	International Baccalaureate: Grades 9 - 12	0.00
E54	Career and Technical Education (CTE): Exploratory: Grades 7 - 8	40.00
E55	Career and Technical Education (CTE): Exploratory: Grades 9 - 12	670.00
E56	Career and Technical Education (CTE): Preparatory: Grades 9 - 12	0.00
E57	Skills Center: Grades 9 - 12	75.60

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix Factor: All CIS (excluding programs 31, 34, 45, 55, 65, 74)	1.53995
A37	CIS Mix Factor: High School CTE (Program 31)	1.51633
170A	CIS Mix Factor: Middle School CTE (Program 34)	1.53995
174A	CIS Mix Factor: Skills Center (Program 45)	1.53995
D57	Additional BEA Units: Certificated Instructional Staff	0.000
D58	Additional BEA Units: Certificated Administrative Staff	0.000

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	October 1, 2010 headcount of students attending school buildings located in fire protection districts	11,782.00
C1	Estimated Prior Year Grades K-12 Enrollment (FTE)	23,500.00
B3	Adj. to Resident Basic Ed. Enrollment	140.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net Award	0.00
B5	Home and Hospital and Hospital Care Education Allocation	11,000.00
B8	% Student Av. Enrollment in Sp. Ed. Instr.	0.27500
A34	Minus BEA Allocation Reduced or Delayed	0.00
F1	Does Your School Have a Highly Capable Program?	1.00

## Superintendent of Public Instruction

Lake Washington School District  
King County

F-203 Assumptions Report  
LWSD 7.1.11 Final F203

Puget Sound Educational Service District 121  
CCDDD 17414

**Estimated Revenues****Levies and Levy Transfers**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
K1a	Federal Grants for K - 6 and 7 -12 Programs for Prior Year from Report 1197	0.00
L1a	Federal Grants for K -6 and 7 -12 Programs for Current Year from Report 1197	0.00
L2a	Estimated % Increase In per Pupil Basic Education Allocation from Current Year To Next Year	0.0000
L8a	LEA Proration Factor	0.00
L9a	Change In The Implicit Price Deflator For Prior Year	0.0000
L10a	Federal Revenues for K-6 and 7-12 Programs for Prior Year From Report F-196	0.00
L11a	Additional I-728 Student Achievement Allocation	0.00
L12a	Additional I-732 Salary Increase	0.00
L13a	Fiscal Agent Revenue	0.00
L14a	Additional K-4 Enhancement Allocation	0.00
K2a	Levy Authority Transfers For Inter-District Cooperative Programs (Serving District = Negative; Sending District = Positive)	0.00
K3a	Levy Authority Transfers Between High And Nonhigh Schools (High District = Negative; Nonhigh District = Positive)	0.00
K4a	District Prior Year Adjusted Assessed Valuation For Current Year Levies	0
K5a	Levy Rate For Current Year \$/1000 (Default value is 12% Statewide Average)	0.0000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Reduction For Revenues In The Levy Base Received As A Fiscal Agent	0.00
L3a	+/- Levy Transfers for Nonresident Pupils	0.00
L4a	+/- Levy Transfers for Nonhigh Pupils	0.00
L5a	District Current Year Adjusted Assessed Valuation For Next Year's Levies	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Anticipated 2013 CY Maintenance and Operations (M&O) Levy Amount	0.00

**Transportation Allocation and Depreciation**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
I1	Transportation Operations Allocation, Excluding In-Lieu-Of Depreciation for Contracting Districts	4,552,534.00
I2	In-Lieu-Of Depreciation for Contracting Districts	0.00
J1	Program 4499 Allocation Transportation Depreciation	623,583.00

**Estimate of Deductible Revenues**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A24	1400 Local In-Lieu-of Taxes	0.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	75,000.00

**Estimated Revenues****Estimate of Deductible Revenues**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A29	ALE Program Revenue Reduction	184,646.00
A30	Aggregate Hold Harmless Amount	0.00

**Free and Reduced Meals**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
H1	Estimated Reimursable Student Lunches Served	1,655,618.00
H2	Estimated Free and Reduced Price Student Breakfasts Served	94,518.00
H3	Estimated Reduced Price Student Breakfasts Served	15,753.00
H4	Estimated Reduced Price Student Lunches Served Grades K-3	34,021.00

**I. Apportionment - Acct 3100**

**I. Computation for Guaranteed School - Generated Entitlement**

Item Code			Amount
A33	A. District-Wide Staff Mix (Not Including Program 31, 34 and 45) 1. District-Wide Staff Mix (Not Including Program 31, 34 and 45)		1.53995
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] $1,083.239 * 33,401.00 * 1.53995$	\$	55,717,340.33
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] $1,083.239 * 33,401.00 * 1.53995 - 55,717,340.33$	\$	0.00
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] $55,717,340.33 + 0.00$	\$	55,717,340.33
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] $72.252 * 59,329.00$	\$	4,286,638.91
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] $72.252 * 59,329.00 - 4,286,638.91$	\$	0.00
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] $4,286,638.91 + 0.00$	\$	4,286,638.91
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] $270.103 * 31,260.00$	\$	8,443,419.78
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] $270.103 * 31,260.00 - 8,443,419.78$	\$	0.00
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] $8,443,419.78 + 0.00$	\$	8,443,419.78

	E. Other School Generated Entitlements		
Z353	1. Substitutes [TEACHERS FTE] * [Substitutes Days] * [Substitutes Rate] 1,000.030 * 4.000 * 151.86	\$	607,458.22
z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teacher %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0 * 4.000 * 151.86	\$	0.00

**II. Computation for Guaranteed District-Generated Entitlement**

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 41.817 * 31,260.00	\$	1,307,199.42
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 41.817 * 31,260.00 - 1,307,199.42	\$	0.00
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,307,199.42 + 0.00	\$	1,307,199.42
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 7.658 * 31,260.00	\$	239,389.08
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 7.658 * 31,260.00 - 239,389.08	\$	0.00
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 239,389.08 + 0.00	\$	239,389.08
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 14.485 * 31,260.00	\$	452,801.10
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 14.485 * 31,260.00 - 452,801.10	\$	0.00

Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 452,801.10 + 0.00	\$	452,801.10
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	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint]  58.838 * 31,260.00	\$	1,839,275.88
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total]  58.838 * 31,260.00 - 1,839,275.88	\$	0.00
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  1,839,275.88 + 0.00	\$	1,839,275.88
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint]  20.108 * 59,329.00	\$	1,192,987.53
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total]  20.108 * 59,329.00 - 1,192,987.53	\$	0.00
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  1,192,987.53 + 0.00	\$	1,192,987.53

**III. Summary and Benefits**

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]  1,083.239 * 33,401.00 * 1.53995	\$	55,717,340.33
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]  1,083.239 * 33,401.00 * 1.53995 - 55,717,340.33	\$	0.00
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  1,192,987.53 + 4,286,638.91	\$	5,479,626.44
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  0.00 + 0.00	\$	0.00
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]  8,443,419.78 + 1,307,199.42 + 239,389.08 + 452,801.10 + 1,839,275.88	\$	12,282,085.26
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]  0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]  55,717,340.33 + 0.00 + 5,479,626.44 + 0.00 + 12,282,085.26 + 0.00	\$	73,479,052.03



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B. Staff Units Insurance, Payroll Taxes, and Benefits			
Z376	1. CIS/CAS Insurance Maint Total	\$	10,834,320.38
	$([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Health\ Insurance]$ $(1,083.239 + 92.360) * 9,216.00$		
Z377	2. CIS/CAS Insurance Inc Total	\$	0.00
	$([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Health\ Insurance\ Inc]$ $(1,083.239 + 92.360) * 0.00$		
Z378	3. CLS Insurance Maint Total	\$	4,171,363.91
	$[District\ Total\ CLS\ FTE] * [Health\ Insurance] * [CLS\ Health\ Factor]$ $392.901 * 9,216.00 * 1.152$		
Z379	4. CLS Insurance Inc Total	\$	0.00
	$[District\ Total\ CLS\ FTE] * [Health\ Insurance\ Inc] * [CLS\ Health\ Factor]$ $392.901 * 0.00 * 1.152$		
Z380	5. CIS/CAS Benefits Maint Total	\$	10,091,379.82
	$([School\ CIS\ Salary\ Maint\ Total] + [Total\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(55,717,340.33 + 5,479,626.44) * 0.16490$		
Z381	6. CIS/CAS Benefits Inc Total	\$	0.00
	$([School\ CIS\ Salary\ Inc\ Total] + [Total\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(0.00 + 0.00) * 0.15850$		
Z382	7. CLS Benefits Maint Total	\$	2,316,401.28
	$[Total\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $12,282,085.26 * 0.18860$		
Z383	8. CLS Benefits Inc Total	\$	0.00
	$[Total\ CLS\ Salary\ Inc] * [CLS - Benefits\ inc]$ $0.00 * 0.15360$		
Z384	9. TOTAL Benefits	\$	27,413,465.39
	$[CIS/CAS\ Insurance\ Maint\ Total] + [CIS/CAS\ Insurance\ Inc\ Total] + [CLS\ Insurance\ Maint\ Total] + [CLS\ Insurance\ Inc\ Total] + [CIS/CAS\ Benefits\ Maint\ Total] + [CIS/CAS\ Benefits\ Inc\ Total] + [CLS\ Benefits\ Maint\ Total] + [CLS\ Benefits\ Inc\ Total]$ $10,834,320.38 + 0.00 + 4,171,363.91 + 0.00 + 10,091,379.82 + 0.00 + 2,316,401.28 + 0.00$		

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C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate]  215.00 * 4,937.00	\$	1,061,455.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate]  10.00 * 5,823.00	\$	58,230.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE]  1,061,455.00 + 58,230.00	\$	1,119,685.00
D. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]  1,315,166.30 + 3,573,460.45 + 1,412,039.30 + 2,997,758.05 + 218,425.55 + 1,770,238.75 + 1,226,366.05	\$	12,513,454.45
M16	2. Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z390	3. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  12,513,454.45 + 0.00 + 0.00	\$	12,513,454.45

**IV. Guaranteed Entitlement**

Item Code	A.Totals		Amount
M49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total GenEd MSOC]+ [Total CTE/Skills]  607,458.22 + 0.00 + 73,479,052.03 + 27,413,465.39 + 1,119,685.00 + 12,513,454.45+ 4,528,226.10	\$	119,661,341.19
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / ([Enroll Total] + [Enroll Run Start] + [Enroll Run Start CTE])  119,661,341.19 / (23,850.60 + 215.00 + 10.00)	\$	4,970.23
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  3,183.15 + 1,187.56 + 26.14 + 542.53	\$	4,939.38
Z266	4. CTE Min [CTE Min Less Indirects] + [CTE Min Running Start less indirects]  3,253,881.12 + 54,153.90	\$	3,308,035.02
	5. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	\$	0.00
A25	ii. 1600 County Administered Forests	\$	0.00
A26	iii. 3600 State Forests	\$	0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	\$	0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-Of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-Of Taxes]  0.00 + 0.00 + 0.00 + 0.00	\$	0.00

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A34	b. BEA Reduce/Delay	\$	0.00
A35	c. Skills Center Summer Program	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] × [% Stdnt Avg FTE SpEd]  12,095,543.19 × 0.27500	\$	3,326,274.38
A28	e. Federal Forest Account 5500 Deduction	\$	75,000.00
Z456	f. Fire District Payment  [Enroll Fire Dist] × [Fire Dist Rate]  11,782.00 × 1.10	\$	12,960.20
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100  [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [ALE Program Revenue Reduction] + [Aggregate Hold Harmless Amount] + [Skills Center Summer Program] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc]  119,661,341.19 - 0.00 - 0.00 - 184,646.00 + 0.00 + 0.00 - 3,326,274.38 - 75,000.00 + 12,960.20 + 0.00	\$	116,088,381.01

**1191 SC – Skills Center**

Item Code		Amount
<b>A. Skills Center – Certificated Instructional Staff (CIS) District Total</b>		
Z096	1. Skills CIS Salary Maint [Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix Skills]  4.164 * 33,401.00 * 1.53995	\$ 214,178.96
Z097	2. Skills CIS Salary Inc [Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix Skills] - [Skills CIS Salary Maint]  4.164 * 33,401.00 * 1.53995 - 214,178.96	\$ 0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]  214,178.96 + 0.00	\$ 214,178.96
<b>B. Skills Center – Certificated Administrative Staff (CAS)</b>		
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint]  0.363 * 59,329.00	\$ 21,536.43
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint]  0.363 * 59,329.00 - 21,536.43	\$ 0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]  21,536.43 + 0.00	\$ 21,536.43
<b>C. Staff Units Insurance, Payroll Taxes, and Benefits</b>		
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Health Insurance]  4.527 * 9,216.00	\$ 41,720.83
Z103	2. Skills Cert Insurance Inc [Skills Center CIS CAS FTE] * [Health Insurance Inc]  4.527 * 0.00	\$ 0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (214,178.96 + 21,536.43) * 0.16490	\$ 38,869.47
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.15850	\$ 0.00
Z106	5. Skills insurance/Benefits Total	\$ 101,808.82

[Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]		
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41,720.83 + 0.00 + 38,869.47 + 0.00 + 13,642.63 + 0.00 + 7,575.89 + 0.00		
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M40	D. Materials, Supplies, and Operating Costs (MSOC) 1. Skills Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]  9,427.32 + 25,615.55 + 10,122.08 + 21,488.54 + 1,565.68 + 12,689.46 + 8,790.77	\$	89,699.40
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  3.986 * 4.000 * 151.86	\$	2,421.26
Z109	E. Total 1. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes]  214,178.96 + 21,536.43 + 40,169.10 + 101,808.82 + 89,699.40 + 2,421.26	\$	469,813.97

**1191 CTE**

**Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix CTE 7-8]  1.888 * 33,401.00 * 1.53995	\$	97,110.92
Z111	2. CTE 7-8 CIS Salary Inc [CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix CTE 7-8] - [CTE 7-8 CIS Salary Maint]  1.888 * 33,401.00 * 1.53995 - 97,110.92	\$	0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]  97,110.92 + 0.00	\$	97,110.92
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint]  0.164 * 59,329.00	\$	9,729.96
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint]  0.164 * 59,329.00 - 9,729.96	\$	0.00
Z115	3. CTE 7-8 CAS Salary Total	\$	9,729.96

[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]

9,729.96 + 0.00



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	C. Staff Units Insurance, Payroll Taxes, and Benefits			
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Health Insurance]  2.052 * 9,216.00		\$	18,911.23
Z117	2. CTE 7-8 Cert Insurance Inc [CTE 7-8 CIS CAS FTE] * [Health Insurance Inc]  2.052 * 0.00		\$	0.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (97,110.92 + 9,729.96) * 0.16490		\$	17,618.06
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.15850		\$	0.00
Z120	5. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]  18,911.23 + 0.00 + 17,618.06 + 0.00 + 7,219.45 + 0.00 + 4,009.03 + 0.00		\$	47,757.77
	D. Materials, Supplies, and Operating Costs (MSOC)			
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]  5,608.40 + 15,238.80 + 6,021.60 + 12,784.00 + 931.60 + 7,549.20 + 5,230.00		\$	53,363.60
	Substitutes			
Z122	1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  1.807 * 4.000 * 151.86		\$	1,097.64
	E. Grades 7-8 Exploratory Career & Technical Education - Total			
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes]  97,110.92 + 9,729.96 + 21,256.80 + 47,757.77 + 53,363.60 + 1,097.64		\$	230,316.69

**1191 CTE**

**Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code			Amount
<b>A. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>			
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix CTE 9-12]  31.613 * 33,401.00 * 1.51633	\$	1,601,101.66
Z125	2. CTE 9-12 CIS Salary Inc [CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix CTE 9-12] - [CTE 9-12 CIS Salary Maint]  31.613 * 33,401.00 * 1.51633 - 1,601,101.66	\$	0.00
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  1,601,101.66 + 0.00	\$	1,601,101.66
<b>B. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>			
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint]  2.749 * 59,329.00	\$	163,095.42
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint]  2.749 * 59,329.00 - 163,095.42	\$	0.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  163,095.42 + 0.00	\$	163,095.42

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Health Insurance]  34.362 * 9,216.00	\$	316,680.19
Z131	2. CTE 9-12 Cert Insurance Inc [CTE 9-12 CIS CAS FTE] * [Health Insurance Inc]  34.362 * 0.00	\$	0.00
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (1,601,101.66 + 163,095.42) * 0.16490	\$	290,916.10
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.15850	\$	0.00
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  316,680.19 + 0.00 + 290,916.10 + 0.00 + 120,915.10 + 0.00 + 67,145.40 + 0.00	\$	795,656.79
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z136	CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate]  (30.260 + 0.000) * 4.000 * 151.86	\$	18,381.13
Z137	E. Grades 9 - 12 Exploratory Career & Technical Education - Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes]  1,601,101.66 + 163,095.42 + 356,020.14 + 795,656.79 + 893,840.30 + 18,381.13	\$	3,828,095.44

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Item Code		Amount
B1	A. Birth - Pre K	463.00
B2	B. Kindergarten - Age 21	2,750.00
Z272	C. Enroll BEA Resident [Enroll Total w/ Run Start] + [Adj Resident BEA] 24,075.60 + 140.00	24,215.60
Z273	D. Enroll SpEd% K-21 [Enroll SpEd K-21] ÷ [Enroll BEA Resident] 2,750.00 ÷ 24,215.60	0.1136
Z274	E. SpEd K-21 Fund% If [Enroll SpEd% K-21] < or = [SpEd Max Fund %] Then: [Enroll SpEd% K-21] Else: [SpEd Max Fund %] If 0.1136 < or = 0.12700 Then: 0.1136 Else: 0.12700	0.1136
Z275	F. Enroll SpEd K-21 Funded [Enroll BEA Resident] × [SpEd K-21 Fund%] 24,215.60 × 0.1136	2,750.89
Z246	G. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,183.15 + 1,187.56 + 26.14 + 542.53	\$ 4,939.38
Z277	I. SpEd 0-PK Allocation If [Co-op SpEd Alloc Rate] > 0 Then: [Enroll SpEd 0-Pk] x [Co-op SpEd Alloc Rate] x [SpEd 0-PK Alloc Factor] Else: [Enroll SpEd 0-PK] x [SpEd BEA Rate] x [SpEd 0-PK Alloc Factor] If 0.00 > 0 Then: 463.00 x 0.00 x 1.15 Else: 463.00 x 4,939.38 x 1.15	\$ 2,629,972.88
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.17
Z280	2. Age K-21 Allocation If [Co-op SpEd Alloc Rate] > 0 Then: {[Co-op SpEd Alloc Rate] x [SpEd K-21 Alloc Factor]} - [Fed Funds Int Rate]} x [Enroll SpEd K-21] Else: {[SpEd BEA Rate] x [SpEd K-21 Alloc Factor]} - [Fed Funds Int Rate]} x [Enroll SpEd K-21 Funded] If 0.00 > 0 Then: {(0.00 x 0.9309) - 22.17} x 2,750.00 Else: {(4,939.38 x 0.9309) - 22.17} x 2,750.89	\$ 12,587,794.37
B4	L. State Safety Net Award	\$ 0.00
N7	M. Total 4121 [SpEd 0-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 2,629,972.88 + 12,587,794.37 + 0.00 + 11,000.00 + 0.00	\$ 15,228,767.25

**Account 3121 Special Education, General Apportionment**

Item Code			Amount
B2	N. Kindergarten - Age 21		2,750.00
Z284	O. SpEd Gen Apport If [Co-op SpEd Alloc Rate] > 0 Then: [Co-op SpEd Alloc Rate] x [Enroll SpEd K-21] Else: [SpEd BEA Rate] x [Enroll SpEd K-21]  If 0.00 > 0 Then: 0.00 x 2,750.00 Else: 4,939.38 x 2,750.00	\$	13,583,295.00
N9	P. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1230
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] ÷ (1 + [Districtwide Allow])  13,583,295.00 ÷ (1 + 0.1230)	\$	12,095,543.19
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.27500
Z288	d. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] x [% Stdnt Avg FTE SpEd]  12,095,543.19 x 0.27500	\$	3,326,274.38
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  15,228,767.25 + 3,326,274.38	\$	18,555,041.63

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### III. Special Education BEA Rate per Student Calculation - Acct 4121

#### BEA Calculated Staff Units

Item Code			Amount
Z219	CIS BEA FTE K-3 ([Enroll K-3] * [Pupil NoEnh K-3 CIS]) (7,377.00 * 0)		361.473
Z220	CIS BEA FTE 4 ([Enroll 4] * [Pupil NoEnh 4 CIS]) (1,981.00 * 0)		91.126
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [Pupil 5-6 CIS]) (4,031.00 * 0)		185.426
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [Pupil 7-8 CIS]) (3,722.00 * 0)		171.212
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] * [Pupil 9-12 CIS]) (6,739.60 * 0)		310.022
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total] (361.473 + 91.126 + 185.426 + 171.212 + 310.022) / 23,850.60		0.046928

**Salary Allocation**

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.046928 * 33,401.00 * 1.53995	\$	2,413.78
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.046928 * 33,401.00 * 1.53995 - 2,413.78	\$	0.00
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,413.78 + 0.00	\$	2,413.78
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00400 * 59,329.00	\$	237.32
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00400 * 59,329.00 - 237.32	\$	0.00
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 237.32 + 0.00	\$	237.32
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01702 * 31,260.00	\$	532.05
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01702 * 31,260.00 - 532.05	\$	0.00
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 532.05 + 0.00	\$	532.05
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,413.78 + 237.32 + 532.05	\$	3,183.15

**Benefits Allocation**

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance] (0.046928 + 0.00400) * 9,216.00	\$	469.35
Z236	2. CIS/CAS BEA Insurance Inc Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance Inc] (0.046928 + 0.00400) * 0.00	\$	0.00
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [Health Insurance] * [CLS Health Factor] 0.01702 * 9,216.00 * 1.152	\$	180.70
Z238	4. CLS BEA Insurance Inc Total [CLS BEA FTE K-12] * [Health Insurance Inc] * [CLS Health Factor] 0.01702 * 0.00 * 1.152	\$	0.00
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,413.78 + 237.32) * 0.16490	\$	437.17
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15850	\$	0.00
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 532.05 * 0.18860	\$	100.34
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits inc] 0.00 * 0.15360	\$	0.00
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 469.35 + 0.00 + 180.70 + 0.00 + 437.17 + 0.00 + 100.34 + 0.00	\$	1,187.56



**Substitutes BEA**

Item Code		\$	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teacher %]) * [Substitutes Days] * [Substitutes Rate] (0.046928 * 0) * 4.000 * 151.86		26.14

**MSOC BEA**

Item Code		\$	Amount
Z245	MSOC BEA Per Student		542.53

**3. BEA Rate for Special Education**

Item Code		\$	Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,183.15 + 1,187.56 + 26.14 + 542.53		4,939.38

**IV. Learning Assistance Program (LAP) – Acct 4155**

Item Code			Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (23,500.00 * 0.1514)		3,557.90
Z068	B. LAP CIS FTE ( ([LAP Students] * [LAP Hr/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size] ) / [Instruct Hr/Year] ( ( 3,557.90 * 1.51560 * 36.00 ) / 15.00 ) / 900.00		14.380
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix LAP]) (14.380 * 33,401.00 * 0.00000)	\$	739,647.81
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix LAP] - [LAP CIS Salary Maint]) (14.380 * 33,401.00 * 0.00000 - 739,647.81)	\$	0.00
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Health Insurance]) (14.380 * 9,216.00)	\$	132,526.08
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Health Insurance Inc]) (14.380 * 0.00)	\$	0.00
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (739,647.81 * 0.16490)	\$	121,967.92
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.15850)	\$	0.00
M56	I. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
O7	J. Lap Total ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP]) (739,647.81 + 0.00 + 132,526.08 + 0.00 + 121,967.92 + 0.00 + 0.00)	\$	994,141.81

**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code			Amount
A53	A. Kindergarten - Grade 12		1,350.00
Z077	B. TBIP CIS FTE ( ( [Enroll TBIP K-12] * [TBIP Hr/Stdnt] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]  ( ( 1,350.00 * 4.7780 * 36.00) / 15.00) / 900.00		17.201
Z078	C. TBIP CIS Salary Maint ([TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix TBIP]) (17.201 * 33,401.00 * 0.00000)	\$	884,748.40
Z079	D. TBIP CIS Salary Inc ([TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix TBIP] - [TBIP CIS Salary Maint]) (17.201 * 33,401.00 * 0.00000 - 884,748.40)	\$	0.00
Z080	E. TBIP CIS Insurance ([TBIP CIS FTE] * [Health Insurance]) (17.201 * 9,216.00)	\$	158,524.42
Z081	F. TBIP CIS Insurance Inc ([TBIP CIS FTE] * [Health Insurance Inc]) (17.201 * 0.00)	\$	0.00
Z082	G. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (884,748.40 * 0.16490)	\$	145,895.01
Z083	H. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.15850)	\$	0.00
M48	I. Transitional Bilingual: Total Allocated MSOC ([Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Library/Supplies-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP])  (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z085	J. TBIP TOTAL ([TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [Total MSOC -TBIP])  (884,748.40 + 0.00 + 158,524.42 + 0.00 + 145,895.01 + 0.00 + 0.00)	\$	1,189,167.83

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**VI. Highly Capable (HiCap) – Acct 4174**

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start] * [HiCap % Enroll]) (24,075.60 * 0.02314)		557.11
Z087	B. HiCap CIS FTE ( ([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size] ) / [Instruct Hr/Year] ( ( 557.11 * 2.1590 * 36.00 ) / 15.00 ) / 900.00		3.207
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix HiCap]) (3.207 * 33,401.00 * 0.00000)	\$	164,954.83
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix HiCap] - [HiCap CIS Salary Maint]) (3.207 * 33,401.00 * 0.00000 - 164,954.83)	\$	0.00
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Health Insurance]) (3.207 * 9,216.00)	\$	29,555.71
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Health Insurance Inc]) (3.207 * 0.00)	\$	0.00
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (164,954.83 * 0.16490)	\$	27,201.05
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.15850)	\$	0.00
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z095	J. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap]) (164,954.83 + 0.00 + 29,555.71 + 0.00 + 27,201.05 + 0.00 + 0.00)	\$	221,711.59

**VII. School Food Service – Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfcasts Srvd] + [Tot Rdcd Price Bfcasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  39,072.58 + 8,733.46 + 4,725.90 + 13,608.40	\$ 66,140.34
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]  1,655,618.00 * 0.023600	39,072.58
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate]  94,518.00 * 0.092400	8,733.46
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  15,753.00 * 0.30	4,725.90
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  34,021.00 * 0.4000	13,608.40

**VIII. Transportation - Operations – Acct 4199**

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  4,552,534.00 + 0.00	\$ 4,552,534.00