

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, 2012 through August 31, 2013. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 09/12/2012

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Fiscal Year 2012-2013

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	237,201,826	4,536,820	44,843,916	40,467,567	749,830
Total Appropriation (Expenditures)	238,808,576	4,556,227	43,970,565	151,536,768	1,348,494
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	12,777,331	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	-1,606,750	-19,407	873,351	-123,846,532	-598,664
Beginning Total Fund Balance	19,829,671	609,937	7,375,838	134,671,518	2,003,313
Ending Total Fund Balance	18,222,921	590,530	8,249,189	10,824,986	1,404,649
SECTION B: EXCESS LEVIES FOR 2013 COLLECTION					
Excess levies approved by voters for 2013 collection	56,200,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2013 collection after rollback	56,200,000	XXXX	37,200,000	32,600,000	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 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	23,536.38		24,075.60		24,606.80	
FTE Certificated Employees	1,541.616		1,557.350		1,614.850	
FTE Classified Employees	700.837		705.556		729.360	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	218,279,208		229,501,930		237,201,826	
Total Expenditures	218,728,210		231,315,022		238,808,576	
Total Beginning Fund Balance	22,172,068		17,763,838		19,829,671	
Total Ending Fund Balance	21,723,065		15,950,746		18,222,921	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	128,767,736	58.87	142,760,937	61.72	145,108,858	60.76
Federal Stimulus	7,079,761	3.24	0	0.00	0	0.00
Special Education Instruction	29,516,036	13.49	27,943,136	12.08	29,240,041	12.24
Vocational Instruction	3,850,323	1.76	3,555,149	1.54	4,158,006	1.74
Skills Center Instruction	243,987	0.11	394,548	0.17	589,172	0.25
Compensatory Education	6,657,467	3.04	7,401,382	3.20	7,902,724	3.31
Other Instructional Programs	4,034,747	1.84	7,179,800	3.10	7,952,288	3.33
Community Services	1,636,086	0.75	1,772,524	0.77	1,879,906	0.79
Support Services	36,942,066	16.89	40,307,546	17.43	41,977,581	17.58
Total - Program Groups	218,728,210	100.00	231,315,022	100.00	238,808,576	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	142,847,316	65.31	145,965,005	63.10	150,082,556	62.85
Teaching Support	19,736,929	9.02	25,821,534	11.16	26,726,009	11.19
Other Supportive Activities	31,559,337	14.43	34,665,272	14.99	36,316,764	15.21
Building Administration	14,074,642	6.43	14,450,791	6.25	15,229,934	6.38
Central Administration	10,509,986	4.81	10,412,420	4.50	10,453,313	4.38
Total - Activity Groups	218,728,210	100.00	231,315,022	100.00	238,808,576	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	108,024,258	49.39	113,301,046	48.98	116,812,664	48.91
Classified Salaries	31,573,524	14.44	31,187,688	13.48	32,366,726	13.55

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
Employee Benefits and Payroll Taxes	43,869,171	20.06	48,656,989	21.03	49,902,441	20.90
Supplies, Instructional Resources and Noncapitalized Items	9,796,976	4.48	12,986,422	5.61	13,487,102	5.65
Purchased Services	25,158,671	11.50	24,952,723	10.79	25,874,933	10.84
Travel	255,661	0.12	167,676	0.07	192,232	0.08
Capital Outlay	49,949	0.02	62,478	0.03	172,478	0.07
Total - Objects	218,728,210	100.00	231,315,022	100.00	238,808,576	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2010-2011	Budget 2/ 2011-2012	Budget 3/ 2012-2013
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	944.69	974.00	978.00
2. Grade 1	2,150.83	2,083.00	2,076.00
3. Grade 2	2,094.65	2,160.00	2,266.00
4. Grade 3	1,964.81	2,160.00	2,264.00
5. Grade 4	2,059.02	1,981.00	2,143.00
6. Grade 5	1,931.74	2,094.00	1,997.00
7. Grade 6	1,894.86	1,937.00	2,030.00
8. Grade 7	1,826.51	1,871.00	1,950.00
9. Grade 8	1,722.13	1,851.00	1,854.00
10. Grade 9	1,743.67	1,728.00	1,864.00
11. Grade 10	1,651.08	1,721.00	1,679.00
12. Grade 11 (excluding Running Start)	1,681.35	1,603.00	1,650.00
13. Grade 12 (excluding Running Start)	1,622.26	1,687.60	1,620.80
14. SUBTOTAL	23,287.60	23,850.60	24,371.80
15. Running Start	248.78	225.00	235.00
16. TOTAL K-12	23,536.38	24,075.60	24,606.80
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,541.616	1,557.350	1,614.850
2. General Fund FTE Classified Employees /4	700.837	705.556	729.360

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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	45,615,805	50,734,220	54,287,100
2000 Local Nontax Support	15,466,530	14,099,614	14,499,023
3000 State, General Purpose	110,712,894	119,220,910	122,237,078
4000 State, Special Purpose	23,460,120	24,592,243	24,594,562
5000 Federal, General Purpose	68,084	75,000	15,000
6000 Federal, Special Purpose	17,588,499	14,071,204	14,903,854
7000 Revenues from Other School Districts	93,633	95,374	42,086
8000 Revenues from Other Entities	42,710	10,025	6,025
9000 Other Financing Sources	5,230,933	6,603,340	6,617,098
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	218,279,208	229,501,930	237,201,826
EXPENDITURES			
00 Regular Instruction	128,767,736	142,760,937	145,108,858
10 Federal Stimulus	7,079,761	0	0
20 Special Education Instruction	29,516,036	27,943,136	29,240,041
30 Vocational Education Instruction	3,850,323	3,555,149	4,158,006
40 Skills Center Instruction	243,987	394,548	589,172
50 and 60 Compensatory Education Instruction	6,657,467	7,401,382	7,902,724
70 Other Instructional Programs	4,034,747	7,179,800	7,952,288
80 Community Services	1,636,086	1,772,524	1,879,906
90 Support Services	36,942,066	40,307,546	41,977,581
B. TOTAL EXPENDITURES	218,728,210	231,315,022	238,808,576
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-449,003	-1,813,092	-1,606,750
BEGINNING FUND BALANCE			
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	0	950,000	645,250
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0

Continued

Lake Washington School District No.414

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	0	10,835,000	11,230,575
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	17,308,030	5,028,838	7,003,846
F. TOTAL BEGINNING FUND BALANCE	22,172,068	17,763,838	19,829,671
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	3,866,548	382,291	183,259
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	10,926,523	11,475,096	11,860,091
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	5,979,994	3,143,359	5,229,571
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	21,723,065	15,950,746	18,222,921

1/ 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 GENERAL FUND BUDGET**

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

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

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Tax	45,615,489	50,733,842	54,286,694
1300 Sale of Tax Title Property	0	100	100
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	315	278	306
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	45,615,805	50,734,220	54,287,100
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	4,315,096	4,099,450	4,727,325
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	2,905	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	164,683	175,497	177,396
2186 Community School Tuition and Fees	0	0	0
2188 Day Care Tuitions and Fees	794,691	709,751	800,871
2200 Sales of Goods, Supplies, and Services, Unassigned	1,113,812	801,000	800,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	48,297	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 Svcs Sales of Goods, Supplies and Svcs	535,339	620,550	620,308
2298 School Food Services, Sales of Goods, Supplies and Svcs	4,781,843	5,312,410	5,098,069
2300 Investment Earnings	1,043,922	1,000,000	600,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	1,254,778	420,000	696,098
2600 Fines and Damages	54,368	50,000	50,000
2700 Rentals and Leases	697,954	670,956	688,956
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	472,050	240,000	240,000
2910 E-Rate	186,791	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	15,466,530	14,099,614	14,499,023
STATE, GENERAL PURPOSE			
3100 Apportionment	107,558,499	115,894,636	118,803,682

Continued

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
3121 Special Education--General Apportionment	3,154,395	3,326,274	3,433,396
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	110,712,894	119,220,910	122,237,078
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	26,389	0	0
4121 Special Education	15,202,112	16,228,767	16,425,759
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	195,621	193,745	XXXXX
4155 Learning Assistance	961,253	994,142	1,006,651
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	978,997	1,161,710	1,081,138
4159 Institutions-Juveniles in Adult Jails	0	0	0
4163 Promoting Academic Success	0	XXXXX	XXXXX
4165 Transitional Bilingual	1,235,844	1,153,493	1,158,819
4166 Student Achievement	0	0	0
4174 Highly Capable	218,089	221,712	225,597
4175 Professional Development	0	XXXXX	XXXXX
4188 Day Care	0	0	0
4198 School Food Services	65,614	66,140	34,992
4199 Transportation--Operations	4,552,534	4,552,534	4,641,606
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Day Care--Other State Agencies	23,667	20,000	20,000
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	23,460,120	24,592,243	24,594,562
FEDERAL, GENERAL PURPOSE			

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Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	68,084	75,000	15,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	68,084	75,000	15,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	4,500,000	4,500,000
6111 Federal Stimulus--Title I	857,093	0	0
6112 Federal Stimulus--School Improvement	0	0	0
6113 Federal Stimulus--State Fiscal Stabilization Fund	4,880,144	0	0
6114 Federal Stimulus--IDEA	1,395,824	0	0
6118 Federal Stimulus--Competitive Grants	151	0	0
6119 Federal Stimulus--Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6124 Special Education--Supplemental	5,891,689	5,285,924	5,134,338
6138 Secondary Vocational Education	99,075	89,625	88,489
6146 Skills Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	906,484	840,598	1,630,739
6152 School Improve, Fed Other Title Grants under ESEA, Fed	647,606	498,956	498,567
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)	156,087	226,075	246,975
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0

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Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
6198 School Food Services	1,695,581	1,652,420	1,899,545
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 ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	586,064	594,654	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	48,107	51,952	53,547
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	28,000	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

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Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	89,991	0	0
6324 Special Education--Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training	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	306,605	331,000	257,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	17,588,499	14,071,204	14,903,854
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	93,633	95,374	5,934
7121 Special Education	0	0	0
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	36,152
7163 Promoting Academic Success	0	XXXXX	XXXXX
7189 Other Community Services	0	0	0

Continued

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	93,633	95,374	42,086
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	42,710	10,025	6,025
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	XXXXX	XXXXX	0
8500 Nonfederal, ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	42,710	10,025	6,025
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	13,255	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	5,217,678	6,603,340	6,617,098
9000 TOTAL OTHER FINANCING SOURCES	5,230,933	6,603,340	6,617,098
TOTAL REVENUES AND OTHER FINANCING SOURCES	218,279,208	229,501,930	237,201,826

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REGULAR INSTRUCTION			
01 Basic Education	127,216,691	141,316,675	143,745,868
02 Alternative Learning Experience	1,551,045	1,444,262	1,362,990
00 TOTAL REGULAR INSTRUCTION	128,767,736	142,760,937	145,108,858
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	836,760	0	0
12 Federal Stimulus - School Improvement	0	0	0
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	4,880,144	0	0
14 Federal Stimulus - IDEA	1,362,710	0	0
18 Federal Stimulus - Competitive Grants	147	0	0
19 Federal Stimulus - Other	0	0	0
10 TOTAL FEDERAL STIMULUS	7,079,761	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	23,725,517	22,757,663	24,205,950
24 Special Education, Supplemental, Federal	5,790,519	5,185,473	5,034,091
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	29,516,036	27,943,136	29,240,041
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,530,126	3,273,880	3,334,972
34 Middle School Career and Technical Education, State	223,473	193,745	736,568
38 Vocational, Federal	96,725	87,524	86,466
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,850,323	3,555,149	4,158,006
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	243,987	394,548	589,172
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	243,987	394,548	589,172
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	884,983	820,896	1,593,452
52 School Improvement, Federal Other Title Grants under ESEA, Federal	632,470	487,262	487,167
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	927,354	951,827	969,882

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	957,212	1,150,205	1,081,138
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	586,795	594,654	594,654
62 Math and Science, Professional Development, Federal	0	0	0
63 Promoting Academic Success	0	XXXXX	XXXXX
64 Limited English Proficiency, Federal	153,026	221,642	242,132
65 Transitional Bilingual, State	1,996,448	2,104,398	2,109,933
66 Student Achievement, State	461,286	567,709	311,991
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	57,893	62,014	64,211
69 Compensatory, Other	0	440,775	448,164
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	6,657,467	7,401,382	7,902,724
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	179,869	175,497	177,396
74 Highly Capable	435,732	380,772	367,185
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	3,419,147	6,623,531	7,407,707
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,034,747	7,179,800	7,952,288
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Day Care	669,674	689,751	780,871
89 Other Community Services	966,412	1,082,773	1,099,035
80 TOTAL COMMUNITY SERVICES	1,636,086	1,772,524	1,879,906
SUPPORT SERVICES			
97 District-wide Support	23,330,953	25,062,418	26,019,226
98 School Food Services	6,822,535	7,361,970	7,289,606
99 Pupil Transportation	6,788,578	7,883,158	8,668,749
90 TOTAL SUPPORT SERVICES	36,942,066	40,307,546	41,977,581

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
TOTAL PROGRAM EXPENDITURES	218,728,210	231,315,022	238,808,576

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	143,745,868	576,234		91,294,518	9,747,697	32,138,270	4,700,071	5,160,168	76,410	52,500
02 ALE	1,362,990	1,100	0	825,443	109,879	320,301	25,750	79,517	1,000	0
TOTAL REGULAR INSTRUCTION	145,108,858	577,334	0	92,119,961	9,857,576	32,458,571	4,725,821	5,239,685	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	24,205,950	237,629		11,902,177	4,104,211	6,121,438	100,854	1,709,041	30,600	0
24 Sp Ed, Sup, Fed	5,034,091	0		1,273,565	977,959	1,005,017	64,284	1,712,966	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	29,240,041	237,629		13,175,742	5,082,170	7,126,455	165,138	3,422,007	30,900	0
31 Voc, Basic, St	3,334,972	3,000		2,036,086	346,488	816,567	65,045	59,786	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	736,568	1,000		476,108	22,549	156,101	43,845	24,965	2,000	10,000
38 Voc, Fed	86,466	0		0	46,237	31,709	8,520	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,158,006	4,000		2,512,194	415,274	1,004,377	117,410	84,751	10,000	10,000
45 Skil Cnt, Bas, St	589,172	4,000	0	0	125,686	43,137	5,600	405,749	5,000	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	589,172	4,000	0	0	125,686	43,137	5,600	405,749	5,000	0
51 ESEA Disadvantaged, Federal	1,593,452	104,537		720,598	104,233	229,549	179,924	244,611	10,000	0
52 Other Title Grants under ESEA, Federal	487,167	0	0	370,421	0	77,497	306	31,743	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	969,882	0		583,340	63,288	221,074	102,180	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	1,081,138	0		933,012	0	148,126	0	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	594,654	61,632		0	346,602	172,395	10,778	0	3,247	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	242,132	15,000		87,595	31,600	21,737	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	2,109,933	0		1,236,294	271,162	586,823	15,654	0	0	0
66 Stu Achvmnt, St	311,991	0		134,336	0	21,107	149,000	7,548	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	64,211	0		0	40,470	19,468	700	1,073	2,500	0
69 Comp, Othr	448,164	0		0	284,736	134,643	25,395	1,390	2,000	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	7,902,724	181,169	0	4,065,596	1,142,091	1,632,419	540,937	313,565	26,947	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	177,396	3,000		104,980	35,190	25,800	6,668	1,558	200	0
74 Highly Capable	367,185	3,500		201,028	56,926	88,187	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	7,407,707	525		3,948,529	346,110	914,015	2,070,488	13,040	15,000	100,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	7,952,288	7,025		4,254,537	438,226	1,028,002	2,088,698	20,600	15,200	100,000
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	780,871	500		0	464,161	280,265	35,645	0	300	0
89 Othr Comm Srv	1,099,035	72,133	0	98,524	455,338	190,454	173,148	109,438	0	0
TOTAL COMMUNITY SERVICES	1,879,906	72,633	0	98,524	919,499	470,719	208,793	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	26,019,226	56,437	-496,430	586,110	9,845,077	4,094,411	856,329	11,041,239	26,075	9,978
98 Schl Food Serv	7,289,606	130,240	-65,000	0	184,677	120,332	3,589,112	3,330,245	0	0
99 Pupil Transp	8,668,749	4,500	-713,537	0	4,356,450	1,924,018	1,189,264	1,907,654	400	0
TOTAL SUPPORT SERVICES	41,977,581	191,177	-1,274,967	586,110	14,386,204	6,138,761	5,634,705	16,279,138	26,475	9,978
OBJECT TOTALS	238,808,576	1,274,967	-1,274,967	116,812,664	32,366,726	49,902,441	13,487,102	25,874,933	192,232	172,478

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	2,235,354	19,000		1,302,505	348,524	448,577	75,395	38,353	3,000	0
22 Lrn Resrc	4,234,569	0		2,630,730	380,993	1,042,846	150,000	30,000	0	0
23 Princ Off	14,635,070	65,000		6,971,565	3,725,081	3,478,424	280,000	100,000	15,000	0
24 Guid/Coun	4,819,575	22,500		3,077,315	391,938	1,152,417	45,598	126,807	3,000	0
25 Pupil M/S	3,179,094	0		0	1,725,800	1,178,634	40,000	234,660	0	0
26 Health	1,704,613	0		384,818	812,125	433,795	15,000	51,375	5,000	2,500
27 Teaching	104,473,238	209,234		70,326,151	2,256,242	23,056,691	4,090,426	4,467,084	17,410	50,000
28 Extracur	3,137,467	260,500		2,151,695	106,994	469,737	3,652	111,889	33,000	0
29 Pmt to SD	0							0		
31 InstProDev	5,326,888	0		4,449,739	0	877,149	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	143,745,868	576,234		91,294,518	9,747,697	32,138,270	4,700,071	5,160,168	76,410	52,500
FTE PROGRAM STAFF				1,267.625	235.725					

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	8,541	0		0	5,125	3,416	0	0	0	0
23 Princ Off	294,438	0		114,265	98,165	77,258	4,750	0	0	0
24 Guid/Coun	69,220	0		51,100	0	18,120	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	989,268	1,100		658,765	6,589	221,297	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
Total	1,362,990	1,100	0	825,443	109,879	320,301	25,750	79,517	1,000	0
FTE PROGRAM STAFF				13.000	2.794					

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	1,088,341	11,273		498,995	308,332	248,263	9,500	6,978	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	64,828	0		0	38,426	26,402	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	5,578,889	0		3,999,375	42,070	1,346,826	30,218	150,000	10,400	0
27 Teaching	16,980,398	226,356		7,217,853	3,715,383	4,445,254	61,136	1,299,216	15,200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	252,847							252,847		
31 InstProDev	240,647	0		185,954	0	54,693	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	24,205,950	237,629		11,902,177	4,104,211	6,121,438	100,854	1,709,041	30,600	0
FTE PROGRAM STAFF				195.550	108.806					

Lake Washington School No. 414

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	66,168	0		0	42,733	23,135	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	191,467	0		133,600	13,786	39,081	0	5,000	0	0
27 Teaching	4,776,456	0		1,139,965	921,440	942,801	64,284	1,707,966	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
Total	5,034,091	0		1,273,565	977,959	1,005,017	64,284	1,712,966	300	0
FTE PROGRAM STAFF				22.450	28.178					

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	180,513	1,000		106,297	22,549	37,225	8,442	5,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	568,317	2,000		168,367	217,371	169,968	3,000	7,611	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,586,142	0		1,761,422	106,568	609,374	53,603	47,175	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
Total	3,334,972	3,000		2,036,086	346,488	816,567	65,045	59,786	8,000	0
FTE PROGRAM STAFF				31.175	8.684					

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	173,236	1,000		106,298	22,069	37,149	4,220	2,500	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	563,332	0		369,810	480	118,952	39,625	22,465	2,000	10,000
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
Total	736,568	1,000		476,108	22,549	156,101	43,845	24,965	2,000	10,000
FTE PROGRAM STAFF				7.050	0.500					

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	86,466	0		0	46,237	31,709	8,520	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
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	86,466	0		0	46,237	31,709	8,520	0	0	0
FTE PROGRAM STAFF				0.000	1.638					

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	197,123	0		0	125,686	43,137	1,300	22,000	5,000	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	392,049	4,000	0	0	0	0	4,300	383,749	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		
Total	589,172	4,000	0	0	125,686	43,137	5,600	405,749	5,000	0
FTE PROGRAM STAFF				0.000	1.698					

Lake Washington School No. 414

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,528,269	104,537		670,435	104,233	214,529	179,924	244,611	10,000	0
29 Pmt to SD	0							0		
31 InstProDev	65,183	0		50,163	0	15,020	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
Total	1,593,452	104,537		720,598	104,233	229,549	179,924	244,611	10,000	0
FTE PROGRAM STAFF				8.300	1.242					

Lake Washington School No. 414

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	487,167	0		370,421	0	77,497	306	31,743	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
Total	487,167	0	0	370,421	0	77,497	306	31,743	7,200	0
FTE PROGRAM STAFF				2.500	0.000					

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	63,772	0		33,764	15,587	14,421	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	885,834	0		533,818	47,701	202,135	102,180	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	20,276	0		15,758	0	4,518	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	969,882	0		583,340	63,288	221,074	102,180	0	0	0
FTE PROGRAM STAFF				9.150	1.951					

Lake Washington School No. 414

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,081,138	0		933,012	0	148,126	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
Total	1,081,138	0		933,012	0	148,126	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	346,602	172,395	10,778	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
Total	594,654	61,632		0	346,602	172,395	10,778	0	3,247	0
FTE PROGRAM STAFF				0.000	7.924					

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	201,583	15,000		56,079	31,600	12,704	57,000	27,200	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	40,549	0		31,516	0	9,033	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	242,132	15,000		87,595	31,600	21,737	57,000	27,200	2,000	0
FTE PROGRAM STAFF				0.400	0.000					

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	41,537	0		33,764	0	7,773	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	2,048,122	0		1,186,774	271,162	574,532	15,654	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	20,274	0		15,756	0	4,518	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	2,109,933	0		1,236,294	271,162	586,823	15,654	0	0	0
FTE PROGRAM STAFF				19.550	8.964					

Lake Washington School No. 414
PROGRAM 66 - Student Achievement, 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	17,943	0		13,722	0	4,221	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	294,048	0		120,614	0	16,886	149,000	7,548	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
Total	311,991	0		134,336	0	21,107	149,000	7,548	0	0
FTE PROGRAM STAFF				0.200	0.000					

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	63,038	0		0	39,470	19,368	700	1,000	2,500	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	1,173	0		0	1,000	100	0	73	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
Total	64,211	0		0	40,470	19,468	700	1,073	2,500	0
FTE PROGRAM STAFF				0.000	0.675					

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	448,164	0		0	284,736	134,643	25,395	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
Total	448,164	0		0	284,736	134,643	25,395	1,390	2,000	0
FTE PROGRAM STAFF				0.000	6.086					

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	29,438	0		0	20,965	8,473	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
Total	177,396	3,000		104,980	35,190	25,800	6,668	1,558	200	0
FTE PROGRAM STAFF				0.000	0.475					

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	70,228	500		0	46,955	17,771	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	80,740	0		61,750	0	18,990	0	0	0	0
27 Teaching	216,217	3,000		139,278	9,971	51,426	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
Total	367,185	3,500		201,028	56,926	88,187	11,542	6,002	0	0
FTE PROGRAM STAFF				3.300	1.248					

Lake Washington School No. 414

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,241,603	0		3,873,823	300,000	895,755	2,068,985	3,040	0	100,000
28 Extracur	76,104	525		15,615	46,110	12,351	1,503	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	90,000	0		59,091	0	5,909	0	10,000	15,000	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
Total	7,407,707	525		3,948,529	346,110	914,015	2,070,488	13,040	15,000	100,000
FTE PROGRAM STAFF				30.000	1.015					

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	780,871	500		0	464,161	280,265	35,645	0	300	0
Total	780,871	500		0	464,161	280,265	35,645	0	300	0
FTE PROGRAM STAFF				0.000	15.138					

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	1,099,035	72,133		98,524	455,338	190,454	173,148	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
Total	1,099,035	72,133	0	98,524	455,338	190,454	173,148	109,438	0	0
FTE PROGRAM STAFF				1.000	6.423					

Lake Washington School No. 414

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	540,303	3,500			0	0	7,089	522,489	7,225	0
12 Supt Off	407,340	1,500		242,400	68,650	78,533	3,966	9,291	3,000	0
13 Busns Off	2,198,456	9,500		98,730	1,399,220	551,789	77,260	59,957	2,000	0
14 HR	1,363,309	14,000		244,980	654,016	289,695	19,063	135,255	6,300	0
15 Pblc Rltn	549,889	5,300		0	325,775	111,590	15,837	91,387	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	429,705	1,500		0	306,113	99,283	5,000	15,309	2,500	0
62 Grnd Mnt	834,399	0			475,056	179,343	50,000	130,000	0	0
63 Oper Bldg	6,514,972	0			3,930,218	1,818,717	84,628	671,431	0	9,978
64 Maintnce	3,025,691	0	0		1,203,582	421,128	439,981	961,000	0	0
65 Utilities	6,049,700	0	0		0	0	0	6,049,700	0	0
67 Bldg Secu	265,388	0			0	0	500	264,888	0	0
68 Insurance	1,441,531	0					0	1,441,531		0
72 Info Sys	1,999,992	0	0	0	1,003,957	353,937	60,000	577,098	5,000	0
73 Printing	0	10,137	-381,430	0	143,036	55,101	68,000	105,106	50	0
74 Warehouse	398,551	11,000	-115,000	0	335,454	135,295	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		
Total	26,019,226	56,437	-496,430	586,110	9,845,077	4,094,411	856,329	11,041,239	26,075	9,978
FTE PROGRAM STAFF				3.600	201.984					

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	179,265	15,240		0	0	0	6,750	157,275	0	0
42 Food	2,842,337	0					2,842,337	0		
44 Operation	4,333,004	115,000			184,677	120,332	740,025	3,172,970	0	0
49 Transfers	-65,000		-65,000							
Total	7,289,606	130,240	-65,000	0	184,677	120,332	3,589,112	3,330,245	0	0
FTE PROGRAM STAFF				0.000	6.015					

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	773,421	4,500		0	543,807	204,291	4,234	16,189	400	0
52 Operation	7,433,071	0			3,474,454	1,595,175	835,000	1,528,442	0	0
53 Maintnce	966,665	0			338,189	124,552	350,030	153,894	0	0
56 Insurance	209,129							209,129		
59 Transfers	-713,537		-713,537							
Total	8,668,749	4,500	-713,537	0	4,356,450	1,924,018	1,189,264	1,907,654	400	0
FTE PROGRAM STAFF				0.000	82.197					

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	25,284
01-21-130	OTHER DISTRICT ADMINISTRATOR	9.000	144,050	133,305	135,334.67	1,218,012
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,350
01-21-400	OTHER SUPPORT PERSONNEL	0.600	68,611	60,807	66,011.67	39,607
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,252
ACTIVITY CODE 21 TOTAL		9.600				1,302,505
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	34,000
01-22-410	LIBRARY MEDIA SPECIALIST	38.700	68,611	48,483	64,704.75	2,504,074
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92,656
ACTIVITY CODE 22 TOTAL		38.700				2,630,730
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	87,488
01-23-210	ELEMENTARY PRINCIPAL	26.800	133,305	109,275	109,992.31	2,947,794
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	98,350	98,350	98,350.00	98,350
01-23-230	SECONDARY PRINCIPAL	13.000	123,185	113,115	116,213.46	1,510,775
01-23-240	SECONDARY VICE PRINCIPAL	18.000	108,475	103,455	106,243.89	1,912,390
01-23-400	OTHER SUPPORT PERSONNEL	4.000	68,611	39,092	60,458.50	241,834
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	154,934
ACTIVITY CODE 23 TOTAL		62.800				6,971,565
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,828
01-24-400	OTHER SUPPORT PERSONNEL	0.100	68,611	68,611	68,610.00	6,861
01-24-420	COUNSELOR	47.675	68,611	45,546	60,778.92	2,897,635

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	101,991
ACTIVITY CODE 24 TOTAL		47.775				3,077,315
01-26-460	PSYCHOLOGIST	6.000	72,792	51,328	64,136.33	384,818
ACTIVITY CODE 26 TOTAL		6.000				384,818
01-27-001	SICK LEAVE	0.000	0	0	0.00	450,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,883,100
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,467,835
01-27-310	ELEMENTARY TEACHER	552.200	72,792	37,872	56,484.66	31,190,830
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,169,760
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,559
01-27-320	SECONDARY TEACHER	476.100	72,792	37,872	58,430.84	27,818,921
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	13,614
01-27-330	OTHER TEACHER	51.350	68,611	37,872	59,341.46	3,047,184
ACTIVITY CODE 27 TOTAL		1,079.650				70,326,151
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	327,605
01-28-510	EXTRACURRICULAR	6.600	68,611	49,401	61,330.00	404,778
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,370,489
ACTIVITY CODE 28 TOTAL		6.600				2,151,695
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,091
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,185,992

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/
01-31-400	OTHER SUPPORT PERSONNEL	16.500	68,611	53,530	65,249.33	1,076,614
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	124,690
ACTIVITY CODE 31 TOTAL		16.500				4,449,739
PROGRAM TOTAL		1,267.625				91,294,518

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
ACTIVITY CODE 23 TOTAL		1.000				114,265
02-24-420	COUNSELOR	1.000	49,401	49,401	49,401.00	49,401
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,699
ACTIVITY CODE 24 TOTAL		1.000				51,100
02-27-310	ELEMENTARY TEACHER	3.475	68,611	42,242	56,707.05	197,057
02-27-320	SECONDARY TEACHER	7.525	68,611	48,483	61,356.54	461,708
ACTIVITY CODE 27 TOTAL		11.000				658,765
02-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,313
ACTIVITY CODE 28 TOTAL		0.000				1,313
PROGRAM TOTAL		13.000				825,443

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	16,800
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.900	133,305	120,740	123,639.74	482,195
ACTIVITY CODE 21 TOTAL		3.900				498,995
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	10,504
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,771
21-26-430	OCCUPATIONAL THERAPIST	19.600	68,611	45,546	57,734.59	1,131,598
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	32.200	68,611	50,594	58,456.27	1,882,292
21-26-460	PSYCHOLOGIST	12.650	72,792	51,328	59,022.37	746,633
21-26-480	PHYSICAL THERAPIST	3.400	58,000	50,471	53,846.18	183,077
ACTIVITY CODE 26 TOTAL		67.850				3,999,375
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	403,598
21-27-330	OTHER TEACHER	121.300	72,792	37,872	55,338.42	6,712,550
ACTIVITY CODE 27 TOTAL		121.300				7,217,853
21-31-400	OTHER SUPPORT PERSONNEL	2.500	68,611	58,119	63,392.80	158,482
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
ACTIVITY CODE 31 TOTAL		2.500				185,954
PROGRAM TOTAL		195.550				11,902,177

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	61,801
24-26-460	PSYCHOLOGIST	1.250	64,236	52,031	54,472.00	68,090
ACTIVITY CODE 26 TOTAL		1.250				133,600
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,091
24-27-330	OTHER TEACHER	21.200	68,611	37,872	53,531.79	1,134,874
ACTIVITY CODE 27 TOTAL		21.200				1,139,965
PROGRAM TOTAL		22.450				1,273,565

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	438
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	133,305	133,305	133,304.00	33,326
31-21-400	OTHER SUPPORT PERSONNEL	0.900	68,611	60,811	65,144.44	58,630
31-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,335
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,568
ACTIVITY CODE 21 TOTAL		1.150				106,297
31-24-420	COUNSELOR	2.625	68,611	50,594	64,139.81	168,367
ACTIVITY CODE 24 TOTAL		2.625				168,367
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	56,600
31-27-320	SECONDARY TEACHER	27.400	72,792	37,872	58,462.55	1,601,874
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,308
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,620
ACTIVITY CODE 27 TOTAL		27.400				1,761,422
PROGRAM TOTAL		31.175				2,036,086

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/
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	438
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	133,305	133,305	133,304.00	33,326
34-21-400	OTHER SUPPORT PERSONNEL	0.900	68,611	60,811	65,144.44	58,630
34-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,335
34-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,569
ACTIVITY CODE 21 TOTAL		1.150				106,298
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,600
34-27-320	SECONDARY TEACHER	5.900	68,611	37,872	54,902.03	323,922
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,770
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,518
ACTIVITY CODE 27 TOTAL		5.900				369,810
PROGRAM TOTAL		7.050				476,108

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.

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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 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	216,316
51-27-330	OTHER TEACHER	7.600	68,611	37,872	59,752.50	454,119
ACTIVITY CODE 27 TOTAL		7.600				670,435
51-31-400	OTHER SUPPORT PERSONNEL	0.700	68,611	58,119	61,117.14	42,782
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,075
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,306
ACTIVITY CODE 31 TOTAL		0.700				50,163
PROGRAM TOTAL		8.300				720,598

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	84,267
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	94,116
52-31-400	OTHER SUPPORT PERSONNEL	2.500	68,611	64,236	67,753.20	169,383
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,442
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,213
ACTIVITY CODE 31 TOTAL		2.500				370,421
PROGRAM TOTAL		2.500				370,421

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	438
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	133,305	133,305	133,304.00	33,326
ACTIVITY CODE 21 TOTAL		0.250				33,764
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,240
55-27-330	OTHER TEACHER	8.700	68,611	37,872	57,192.87	497,578
ACTIVITY CODE 27 TOTAL		8.700				533,818
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	593
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,443
ACTIVITY CODE 31 TOTAL		0.200				15,758
PROGRAM TOTAL		9.150				583,340

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

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

3/ Use three decimal places.

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	19,260
58-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	913,752
ACTIVITY CODE 27 TOTAL		0.000				933,012
PROGRAM TOTAL		0.000				933,012

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/
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,079
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,000
ACTIVITY CODE 27 TOTAL		0.000				56,079
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
ACTIVITY CODE 31 TOTAL		0.400				31,516
PROGRAM TOTAL		0.400				87,595

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	438
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	133,305	133,305	133,304.00	33,326
ACTIVITY CODE 21 TOTAL		0.250				33,764
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,185
65-27-330	OTHER TEACHER	19.100	68,611	38,052	58,490.84	1,117,175
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,414
ACTIVITY CODE 27 TOTAL		19.100				1,186,774
65-31-400	OTHER SUPPORT PERSONNEL	0.200	68,611	68,611	68,610.00	13,722
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	592
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,442
ACTIVITY CODE 31 TOTAL		0.200				15,756
PROGRAM TOTAL		19.550				1,236,294

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 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/
66-23-400	OTHER SUPPORT PERSONNEL	0.200	68,611	68,611	68,610.00	13,722
ACTIVITY CODE 23 TOTAL		0.200				13,722
66-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	120,614
ACTIVITY CODE 27 TOTAL		0.000				120,614
PROGRAM TOTAL		0.200				134,336

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-26-460	PSYCHOLOGIST	0.900	68,611	68,611	68,611.11	61,750
ACTIVITY CODE 26 TOTAL		0.900				61,750
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	2.400	60,811	37,962	49,011.67	117,628
ACTIVITY CODE 27 TOTAL		2.400				139,278
PROGRAM TOTAL		3.300				201,028

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	891,355
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,210,000
79-27-310	ELEMENTARY TEACHER	30.000	68,611	38,236	57,057.27	1,711,718
79-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,750
ACTIVITY CODE 27 TOTAL		30.000				3,873,823
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,615
ACTIVITY CODE 28 TOTAL		0.000				15,615
79-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	59,091
ACTIVITY CODE 31 TOTAL		0.000				59,091
PROGRAM TOTAL		30.000				3,948,529

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - 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	68,614.00	68,614
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
ACTIVITY CODE 28 TOTAL		1.000				98,524
PROGRAM TOTAL		1.000				98,524

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,400
97-12-110	SUPERINTENDENT	1.000	200,000	200,000	200,000.00	200,000
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,000
ACTIVITY CODE 12 TOTAL		1.000				242,400
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,050
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.600	157,300	157,300	157,300.00	94,380
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,300
ACTIVITY CODE 13 TOTAL		0.600				98,730
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,500
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	120,740	120,740	120,740.00	241,480
ACTIVITY CODE 14 TOTAL		2.000				244,980
PROGRAM TOTAL		3.600				586,110

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	5.685	11,823.59	28.11	18.20	23.61	279,214
01-21-970	SERVICE WORKERS	1.616	3,360.00	21.10	18.20	19.94	67,004
ACTIVITY CODE 21 TOTAL		7.301					348,524
01-22-910	AIDES	5.030	10,462.80	15.64	12.95	14.52	151,936
01-22-940	OFFICE/CLERICAL	6.795	14,141.00	17.45	15.61	16.08	227,347
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,710
ACTIVITY CODE 22 TOTAL		11.825					380,993
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,823
01-23-940	OFFICE/CLERICAL	89.243	185,606.84	22.06	15.61	19.57	3,632,191
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	22,067
ACTIVITY CODE 23 TOTAL		89.243					3,725,081
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,591
01-24-940	OFFICE/CLERICAL	9.562	19,888.00	19.47	17.08	18.71	372,077
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,270
ACTIVITY CODE 24 TOTAL		9.562					391,938
01-25-910	AIDES	47.852	99,518.14	15.64	12.95	14.35	1,427,683
01-25-940	OFFICE/CLERICAL	0.026	53.84	19.47	19.47	19.45	1,047
01-25-960	PROFESSIONAL	8.468	17,616.00	17.54	16.58	16.86	297,070
ACTIVITY CODE 25 TOTAL		56.346					1,725,800
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,118
01-26-910	AIDES	0.000	153.05	15.43	15.43	0.00	0

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	0.425	884.00	18.20	18.20	18.20	16,089
01-26-960	PROFESSIONAL	11.367	23,652.00	41.16	31.68	32.38	765,918
ACTIVITY CODE 26 TOTAL		11.792					812,125
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	518,454
01-27-910	AIDES	41.165	85,472.55	26.09	12.95	14.58	1,246,333
01-27-940	OFFICE/CLERICAL	0.217	452.00	17.08	17.08	17.08	7,720
01-27-980	TECHNICAL	6.034	12,546.33	21.53	12.95	20.50	257,246
ACTIVITY CODE 27 TOTAL		47.416					2,256,242
01-28-960	PROFESSIONAL	2.240	4,659.20	22.96	22.96	22.96	106,994
ACTIVITY CODE 28 TOTAL		2.240					106,994
PROGRAM TOTAL		235.725					9,747,697

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	0.175	364.00	14.08	14.08	14.08	5,125
ACTIVITY CODE 22 TOTAL		0.175					5,125
02-23-940	OFFICE/CLERICAL	2.394	4,980.00	21.22	17.08	19.29	96,084
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,081
ACTIVITY CODE 23 TOTAL		2.394					98,165
02-27-910	AIDES	0.225	468.00	14.08	14.08	14.08	6,589
ACTIVITY CODE 27 TOTAL		0.225					6,589
PROGRAM TOTAL		2.794					109,879

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	4.572	9,508.00	22.06	18.20	19.61	186,429
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,769
21-21-960	PROFESSIONAL	2.000	4,160.00	28.76	28.76	28.76	119,660
ACTIVITY CODE 21 TOTAL		6.572					308,332
21-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
21-23-940	OFFICE/CLERICAL	1.150	2,388.31	19.47	13.36	15.88	37,926
ACTIVITY CODE 23 TOTAL		1.150					38,426
21-26-960	PROFESSIONAL	0.881	1,832.00	22.96	22.96	22.96	42,070
ACTIVITY CODE 26 TOTAL		0.881					42,070
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	99.952	207,867.91	27.92	12.95	16.90	3,512,239
21-27-980	TECHNICAL	0.251	522.00	21.53	21.53	21.53	11,239
ACTIVITY CODE 27 TOTAL		100.203					3,715,383
PROGRAM TOTAL		108.806					4,104,211

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	0.984	2,046.00	21.22	18.20	20.89	42,733
ACTIVITY CODE 21 TOTAL		0.984					42,733
24-26-960	PROFESSIONAL	0.209	435.15	31.68	31.68	31.68	13,786
ACTIVITY CODE 26 TOTAL		0.209					13,786
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,284
24-27-910	AIDES	26.985	56,120.63	18.77	12.95	16.36	918,156
ACTIVITY CODE 27 TOTAL		26.985					921,440
PROGRAM TOTAL		28.178					977,959

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.500	1,040.00	21.22	21.22	21.22	22,069
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480
ACTIVITY CODE 21 TOTAL		0.500					22,549
31-24-910	AIDES	1.998	4,156.00	15.64	13.40	14.46	60,115
31-24-960	PROFESSIONAL	3.292	6,848.00	22.96	22.96	22.96	157,256
ACTIVITY CODE 24 TOTAL		5.290					217,371
31-27-910	AIDES	1.388	2,886.00	14.08	12.95	13.56	39,136
31-27-980	TECHNICAL	1.506	3,132.00	21.53	21.53	21.53	67,432
ACTIVITY CODE 27 TOTAL		2.894					106,568
PROGRAM TOTAL		8.684					346,488

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-940	OFFICE/CLERICAL	0.500	1,040.00	21.22	21.22	21.22	22,069
ACTIVITY CODE 21 TOTAL		0.500					22,069
34-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480
ACTIVITY CODE 27 TOTAL		0.000					480
PROGRAM TOTAL		0.500					22,549

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-27-910	AIDES	1.638	3,408.00	14.08	13.40	13.57	46,237
ACTIVITY CODE 27 TOTAL		1.638					46,237
PROGRAM TOTAL		1.638					46,237

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/
45-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,142
45-23-940	OFFICE/CLERICAL	0.698	1,452.00	19.89	19.89	19.89	28,880
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	664
45-23-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	43.27	43.27	43.27	90,000
ACTIVITY CODE 23 TOTAL		1.698					125,686
PROGRAM TOTAL		1.698					125,686

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,000
51-27-960	PROFESSIONAL	1.242	2,582.06	24.58	22.89	22.94	59,233
ACTIVITY CODE 27 TOTAL		1.242					104,233
PROGRAM TOTAL		1.242					104,233

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** 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	15,587
ACTIVITY CODE 21 TOTAL		0.353					15,587
55-27-910	AIDES	1.598	3,324.83	15.64	12.95	14.35	47,701
ACTIVITY CODE 27 TOTAL		1.598					47,701
PROGRAM TOTAL		1.951					63,288

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	2.578	5,361.86	15.31	13.77	14.58	78,197
61-27-960	PROFESSIONAL	5.346	11,118.25	25.48	22.46	23.76	264,153
ACTIVITY CODE 27 TOTAL		7.924					346,602
PROGRAM TOTAL		7.924					346,602

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
ACTIVITY CODE 27 TOTAL		0.000					31,600
PROGRAM TOTAL		0.000					31,600

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	8.964	18,641.15	15.64	12.95	14.55	271,162
ACTIVITY CODE 27 TOTAL		8.964					271,162
PROGRAM TOTAL		8.964					271,162

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/
68-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,104
68-21-960	PROFESSIONAL	0.675	1,404.00	25.90	25.90	25.90	36,366
ACTIVITY CODE 21 TOTAL		0.675					39,470
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 27 TOTAL		0.000					1,000
PROGRAM TOTAL		0.675					40,470

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	5.026	10,449.23	24.92	20.11	22.18	231,722
69-27-960	PROFESSIONAL	1.060	2,205.46	24.58	22.89	24.04	53,014
ACTIVITY CODE 27 TOTAL		6.086					284,736
PROGRAM TOTAL		6.086					284,736

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
73-21-940	OFFICE/CLERICAL	0.475	988.00	21.22	21.22	21.22	20,965
ACTIVITY CODE 21 TOTAL		0.475					20,965
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,225
ACTIVITY CODE 27 TOTAL		0.000					14,225
PROGRAM TOTAL		0.475					35,190

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	1.000	2,080.00	19.89	19.89	19.89	41,371
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	843
ACTIVITY CODE 21 TOTAL		1.000					46,955
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,845
74-27-910	AIDES	0.248	516.00	14.08	13.40	13.81	7,126
ACTIVITY CODE 27 TOTAL		0.248					9,971
PROGRAM TOTAL		1.248					56,926

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	300,000
ACTIVITY CODE 27 TOTAL		0.000					300,000
79-28-940	OFFICE/CLERICAL	0.173	360.00	16.31	16.31	16.33	5,878
79-28-960	PROFESSIONAL	0.842	1,752.00	22.96	22.96	22.96	40,232
ACTIVITY CODE 28 TOTAL		1.015					46,110
PROGRAM TOTAL		1.015					346,110

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	13.303	27,663.00	15.64	12.95	13.41	371,015
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	520
88-91-960	PROFESSIONAL	0.962	2,000.00	22.96	22.96	22.96	45,927
ACTIVITY CODE 91 TOTAL		15.138					464,161
PROGRAM TOTAL		15.138					464,161

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	1.423	2,961.00	15.64	12.95	13.36	39,566
89-28-960	PROFESSIONAL	2.250	4,680.00	23.08	23.08	23.08	108,011
89-28-980	TECHNICAL	2.750	5,720.00	23.08	23.08	23.08	132,014
ACTIVITY CODE 28 TOTAL		6.423					455,338
PROGRAM TOTAL		6.423					455,338

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	33.00	33.00	33.00	68,650
ACTIVITY CODE 12 TOTAL		1.000					68,650
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,037
97-13-940	OFFICE/CLERICAL	15.893	33,057.00	25.16	18.20	20.29	670,564
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,636
97-13-960	PROFESSIONAL	5.750	11,960.00	27.79	22.96	25.82	308,836
97-13-990	DIRECTOR/SUPERVISOR	4.400	9,152.00	64.09	30.92	44.49	407,147
ACTIVITY CODE 13 TOTAL		26.043					1,399,220
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,129
97-14-940	OFFICE/CLERICAL	6.000	12,480.00	25.16	18.20	21.07	262,946
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,816
97-14-960	PROFESSIONAL	3.000	6,240.00	28.76	22.96	24.90	155,360
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	64.09	42.05	53.07	220,765
ACTIVITY CODE 14 TOTAL		11.000					654,016
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,750
97-15-940	OFFICE/CLERICAL	1.683	3,498.34	20.28	18.20	19.44	67,995
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	518
97-15-960	PROFESSIONAL	2.100	4,368.00	31.51	23.47	27.98	122,207
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	64.09	64.09	64.09	133,305
ACTIVITY CODE 15 TOTAL		4.783					325,775
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,697
97-61-940	OFFICE/CLERICAL	2.625	5,460.00	22.06	19.89	20.29	110,765
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	360

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-61-990	DIRECTOR/SUPERVISOR	1.750	3,640.00	64.09	37.41	47.84	174,141
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	17,150
ACTIVITY CODE 61 TOTAL		4.375					306,113
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,093
97-62-930	LABORERS	9.036	18,792.00	28.94	23.29	23.92	449,463
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,500
ACTIVITY CODE 62 TOTAL		9.036					475,056
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,824
97-63-970	SERVICE WORKERS	101.027	210,105.00	22.27	17.42	18.51	3,888,394
ACTIVITY CODE 63 TOTAL		101.027					3,930,218
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,136
97-64-920	CRAFTS/TRADES	20.080	41,760.00	30.70	15.64	27.76	1,159,446
ACTIVITY CODE 64 TOTAL		20.080					1,203,582
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	525
97-72-940	OFFICE/CLERICAL	0.500	1,040.00	19.89	19.89	19.89	20,686
97-72-960	PROFESSIONAL	10.580	22,006.40	36.86	22.96	28.19	620,441
97-72-980	TECHNICAL	3.500	7,280.00	50.04	34.43	44.27	322,313
97-72-990	DIRECTOR/SUPERVISOR	0.300	624.00	64.09	64.09	64.09	39,992
ACTIVITY CODE 72 TOTAL		14.880					1,003,957
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	474
97-73-940	OFFICE/CLERICAL	2.000	4,160.00	20.28	19.51	19.89	82,763
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-73-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	30.92	30.92	30.92	57,879
ACTIVITY CODE 73 TOTAL		2.900					143,036
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,233
97-74-970	SERVICE WORKERS	5.860	12,187.50	21.10	19.16	20.68	252,066
97-74-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	28.92	28.92	28.92	60,155
ACTIVITY CODE 74 TOTAL		6.860					335,454
PROGRAM TOTAL		201.984					9,845,077

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-44-910	AIDES	6.015	12,510.58	15.64	12.95	14.76	184,677
ACTIVITY CODE 44 TOTAL		6.015					184,677
PROGRAM TOTAL		6.015					184,677

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	2.330	4,846.00	22.06	18.20	19.44	94,219
99-51-950	OPERATORS	2.842	5,912.00	25.90	25.90	25.90	153,129
99-51-980	TECHNICAL	1.000	2,080.00	25.90	25.90	25.90	53,875
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	50.04	31.51	38.22	238,470
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,430
ACTIVITY CODE 51 TOTAL		9.172					543,807
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	66.876	139,103.53	21.94	20.93	21.47	2,986,510
ACTIVITY CODE 52 TOTAL		66.876					3,474,454
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,158
99-53-920	CRAFTS/TRADES	6.024	12,528.00	28.65	15.51	25.50	319,484
99-53-970	SERVICE WORKERS	0.125	261.00	17.42	17.42	17.42	4,547
ACTIVITY CODE 53 TOTAL		6.149					338,189
PROGRAM TOTAL		82.197					4,356,450

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 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
(0) Debit Transfers	1,317,747	XXXXX	1,239,460	XXXXX	1,274,967	XXXXX
(1) Credit Transfers	-1,317,747	XXXXX	-1,239,460	XXXXX	-1,274,967	XXXXX
(2) Certificated Salaries	108,024,258	49.39	113,301,046	48.98	116,812,664	48.91
(3) Classified Salaries	31,573,524	14.44	31,187,688	13.48	32,366,726	13.55
(4) Employee Benefits and Payroll Taxes	43,869,171	20.06	48,656,989	21.03	49,902,441	20.90
(5) Supplies and Materials	9,796,976	4.48	12,986,422	5.61	13,487,102	5.65
(7) Purchased Services	25,158,671	11.50	24,952,723	10.79	25,874,933	10.84
(8) Travel	255,661	0.12	167,676	0.07	192,232	0.08
(9) Capital Outlay	49,949	0.02	62,478	0.03	172,478	0.07
TOTAL EXPENDITURES	218,728,210	100.00	231,315,022	100.00	238,808,576	100.00

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	138,178,549	63.17	141,670,678	61.25	145,515,580	60.93
28 Extracur	4,338,828	1.98	4,041,480	1.75	4,314,129	1.81
29 Pmt to SD	329,939	0.15	252,847	0.11	252,847	0.11
TOTAL TEACHING ACTIVITIES	142,847,316	65.31	145,965,005	63.10	150,082,556	62.85
TEACHING SUPPORT						
22 Lrn Resrc	4,196,848	1.92	4,190,044	1.81	4,243,110	1.78
24 Guid/Coun	5,101,615	2.33	4,973,695	2.15	5,457,112	2.29
25 Pupil M/S	2,974,756	1.36	3,119,875	1.35	3,179,094	1.33
26 Health	7,463,709	3.41	7,258,105	3.14	7,555,709	3.16
31 InstProDev	XXXXX	XXXXX	6,279,815	2.71	6,290,984	2.63
32 Inst Tech	XXXXX	XXXXX	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	19,736,929	9.02	25,821,534	11.16	26,726,009	11.19
OTHER SUPPORT ACTIVITIES						
42 Food	2,692,622	1.23	2,911,718	1.26	2,842,337	1.19
44 Operation	4,047,351	1.85	4,341,247	1.88	4,333,004	1.81
49 Transfers	-67,001	-0.03	-65,000	-0.03	-65,000	-0.03
52 Operation	5,906,566	2.70	6,639,753	2.87	7,433,071	3.11
53 Maintnce	748,751	0.34	938,806	0.41	966,665	0.40
56 Insurance	218,064	0.10	209,129	0.09	209,129	0.09
59 Transfers	-860,297	-0.39	-674,030	-0.29	-713,537	-0.30
62 Grnd Mnt	764,758	0.35	838,039	0.36	834,399	0.35
63 Oper Bldg	6,256,105	2.86	6,302,287	2.72	6,514,972	2.73
64 Maintnce	2,490,971	1.14	2,930,827	1.27	3,025,691	1.27
65 Utilities	5,041,716	2.31	5,889,700	2.55	6,049,700	2.53
67 Bldg Secu	277,959	0.13	205,800	0.09	265,388	0.11
68 Insurance	1,356,938	0.62	1,441,531	0.62	1,441,531	0.60
72 Info Sys	1,706,518	0.78	1,666,290	0.72	1,999,992	0.84
73 Printing	-72,312	-0.03	0	0.00	0	0.00
74 Warehouse	381,309	0.17	399,424	0.17	398,551	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 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
91 Publ Actv	669,320	0.31	689,751	0.30	780,871	0.33
TOTAL OTHER SUPPORT ACTIVITIES	31,559,337	14.43	34,665,272	14.99	36,316,764	15.21
UNIT ADMINISTRATION						
23 Princ Off	14,074,642	6.43	14,450,791	6.25	15,229,934	6.38
TOTAL UNIT ADMINISTRATION	14,074,642	6.43	14,450,791	6.25	15,229,934	6.38
CENTRAL ADMINISTRATION						
11 Bd of Dir	564,509	0.26	640,303	0.28	540,303	0.23
12 Supt Off	425,164	0.19	403,990	0.17	407,340	0.17
13 Busns Off	2,104,653	0.96	2,155,985	0.93	2,198,456	0.92
14 HR	1,198,296	0.55	1,222,550	0.53	1,363,309	0.57
15 Pblc Rltn	503,870	0.23	532,685	0.23	549,889	0.23
21 Supv Inst	4,377,109	2.00	4,080,395	1.76	4,011,625	1.68
41 Supervisn	149,564	0.07	174,005	0.08	179,265	0.08
51 Supervisn	775,425	0.35	769,500	0.33	773,421	0.32
61 Supv Bldg	411,396	0.19	433,007	0.19	429,705	0.18
TOTAL CENTRAL ADMINISTRATION	10,509,986	4.81	10,412,420	4.50	10,453,313	4.38
TOTAL EXPENDITURES	218,728,210	100.00	231,315,022	100.00	238,808,576	100.00

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
TEACHING ACTIVITIES				
27 Teaching	1,334.250	82.62	205.423	28.16
28 Extracurricular	7.600	0.47	9.678	1.33
TOTAL TEACHING ACTIVITES	1,341.850	83.09	215.101	29.49
TEACHING SUPPORT				
22 Learning Resources	38.700	2.40	12.000	1.65
24 Guidance and Counseling	51.400	3.18	14.852	2.04
25 Pupil Management and Safety			56.346	7.73
26 Health/Related Services	76.000	4.71	12.882	1.77
31 InstProDev	23.000	1.42		
TOTAL TEACHING SUPPORT	189.100	11.71	96.080	13.17
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	6.015	0.82
52 Operations	XXXXX	XXXXX	66.876	9.17
53 Maintenance	XXXXX	XXXXX	6.149	0.84
62 Grounds--Maintenance	XXXXX	XXXXX	9.036	1.24
63 Operation of Buildings	XXXXX	XXXXX	101.027	13.85
64 Maintenance	XXXXX	XXXXX	20.080	2.75
72 Information Systems			14.880	2.04
73 Printing			2.900	0.40
74 Warehousing and Distribution			6.860	0.94
91 Public Activities	XXXXX	XXXXX	15.138	2.08
TOTAL OTHER SUPPORT ACTIVITIES			248.961	34.13
UNIT ADMINISTRATION				
23 Principal's Office	64.000	3.96	94.485	12.95
TOTAL UNIT ADMINISTRATION	64.000	3.96	94.485	12.95
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.06	1.000	0.14
13 Business Office	0.600	0.04	26.043	3.57
14 Human Resources	2.000	0.12	11.000	1.51
15 Public Relations			4.783	0.66
21 Supervision - Instruction	16.300	1.01	18.360	2.52

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			9.172	1.26
61 Supervision - Building			4.375	0.60
TOTAL CENTRAL ADMINISTRATION	19.900	1.23	74.733	10.25
TOTAL FTE STAFF	1,614.850	100.00	729.360	100.00

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 2012	52,500,000	286	52,499,714	47.45	24,911,114
Spring 2013	56,200,000	306	56,199,694	52.27	29,375,580
1100 TOTAL LOCAL TAXES:					54,286,694

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 2012	183,046	1.560	286	0.00	XXXXX
Spring 2013	183,046	1.670	306	100.00	306
1500 TIMBER EXCISE TAXES:					306

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 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Lake Washington School District No.414

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES			
100 General Student Body	1,766,298	3,056,068	3,302,365
200 Atheltics	294,228	280,600	335,725
300 Classes	164,804	201,201	167,321
400 Clubs	489,512	514,950	622,509
600 Private Moneys	39,358	104,900	108,900
A. TOTAL REVENUES	2,754,199	4,157,719	4,536,820
EXPENDITURES			
100 General Student Body	1,223,462	2,546,202	2,731,641
200 Atheltics	700,643	781,534	843,966
300 Classes	154,086	212,950	162,956
400 Clubs	565,860	571,449	708,764
600 Private Moneys	39,474	107,400	108,900
B. TOTAL EXPENDITURES	2,683,525	4,219,535	4,556,227
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	70,673	-61,816	-19,407
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	609,937
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	590,250	0
G.L.890 Unassigned Fund Balance	800,507	0	0
D. TOTAL BEGINNING FUND BALANCE	800,507	590,250	609,937
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	590,530
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	528,434	0
G.L.890 Unassigned Fund Balance	871,180	0	0

Continued

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

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
F. TOTAL ENDING FUND BALANCE (C+D) 1/	871,180	528,434	590,530

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

Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	38,366,790	35,696,180	36,431,540
2000 Local Nontax Support	82,160	52,468	56,023
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	1,630,309	2,196,120	2,196,120
9000 Other Financing Sources	741,995	0	6,160,233
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	40,821,254	37,944,768	44,843,916
EXPENDITURES			
Matured Bond Expenditures	27,805,000	14,510,000	18,890,000
Interest on Bonds	21,036,909	23,830,815	24,980,565
Interfund Loan Interest	0	0	0
Bond Transfer Fees	3,889	100,000	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	48,845,798	38,440,815	43,970,565
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-8,024,543	-496,047	873,351
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	7,375,838
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	5,465,780	0
G.L.890 Unassigned Fund Balance	12,111,280	0	0
F. TOTAL BEGINNING FUND BALANCE	12,111,280	5,465,780	7,375,838
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	8,249,189
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.889 Assigned to Fund Purposes	0	4,969,733	0
G.L.890 Unassigned Fund Balance	4,086,736	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	4,086,736	4,969,733	8,249,189

Lake Washington School District No.414

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Taxes	38,366,769	35,696,159	36,431,512
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	21	21	28
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	38,366,790	35,696,180	36,431,540
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	82,160	52,468	56,023
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	82,160	52,468	56,023
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	1,630,309	2,196,120	2,196,120
5000 TOTAL FEDERAL, GENERAL PURPOSE	1,630,309	2,196,120	2,196,120
OTHER FINANCING SOURCES			
9100 Sale of Bonds	741,995	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	6,160,233
9000 TOTAL OTHER FINANCING SOURCES	741,995	0	6,160,233
TOTAL REVENUES AND OTHER FINANCING SOURCES	40,821,254	37,944,768	44,843,916

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 2012	35,800,000	27	35,799,973	47.45	16,987,087
Spring 2013	37,200,000	28	37,199,972	52.27	19,444,425
1100 TOTAL LOCAL TAXES:					36,431,512

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 2012	25,164	1.060	27	0.00	XXXXX
Spring 2013	25,164	1.100	28	100.00	28
1500 TIMBER EXCISE TAXES:					28

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 1,2012
12-15-2001	40,000,000	4,400,000
03-30-2004	70,100,000	39,105,000
09-02-2004	34,655,000	17,560,000
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
07-11-2012	23,025,000	23,025,000
07-11-2012	0	0
TOTAL VOTED BONDS	584,895,000	469,185,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2012
07-11-2012	31,195,000	31,195,000
TOTAL NONVOTED BONDS	31,195,000	31,195,000
TOTAL ALL BONDS	616,090,000	500,380,000 2/

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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	17,464,941	24,479,054	31,512,270
2000 Local Nontax Support	1,769,297	974,246	1,236,510
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	2,531,410	16,397,033	7,718,787
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	124,667,875	36,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	146,433,523	77,850,333	40,467,567
EXPENDITURES			
10 Sites	1,753,611	1,776,440	3,740,850
20 Buildings	81,821,892	227,783,943	139,873,034
30 Equipment	14,918,387	20,621,802	7,922,884
40 Energy	9,557,375	5,269,668	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	874,850	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	108,926,114	255,451,853	151,536,768
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	5,217,678	6,603,340	12,777,331
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	32,289,730	-184,204,860	-123,846,532
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	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	213,075,829	212,970,088	132,908,046
G.L.862 Restricted from Levy Proceeds	11,198,366	-9,013,567	-17,102,628
G.L.863 Restricted from State Proceeds	9,071,550	9,131,408	16,657,720

Continued

Lake Washington School District No.414

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
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	0	815,427	603,611
G.L.867 Restricted from Mitigation Fee Proceeds	0	273,489	195,003
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	1,647,458	1,409,766
G.L.890 Unassigned Fund Balance	2,010,819	0	0
F. TOTAL BEGINNING FUND BALANCE	183,995,410	215,824,303	134,671,518
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	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	213,075,829	87,035,346	15,284,808
G.L.862 Restricted from Levy Proceeds	-8,804,011	-71,347,945	-22,401,307
G.L.863 Restricted from State Proceeds	9,071,550	13,596,550	15,154,231
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	609,654	1,038,981	1,384,230
G.L.867 Restricted from Mitigation Fee Proceeds	443,001	39,328	321,416
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	1,257,183	1,081,608
G.L.890 Unassigned Fund Balance	1,889,116	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	216,285,140	31,619,443	10,824,986

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 restricted fund balances.

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Tax	17,464,931	24,479,036	31,512,246
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	10	18	24
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	17,464,941	24,479,054	31,512,270
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,292,743	632,346	333,510
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	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	476,554	341,900	903,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,769,297	974,246	1,236,510
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	2,531,410	3,511,099	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	12,885,934	7,718,787
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
4000 TOTAL STATE, SPECIAL PURPOSE	2,531,410	16,397,033	7,718,787

Continued

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	120,877,375	36,000,000	0
9200 Sale of Real Property	52,500	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	3,738,000	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	124,667,875	36,000,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	146,433,523	77,850,333	40,467,567

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 2012	30,500,000	23	30,499,977	47.45	14,472,239
Spring 2013	32,600,000	24	32,599,976	52.27	17,040,007
1100 TOTAL LOCAL TAXES:					31,512,246

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 2012	25,164	0.900	23	0.00	XXXXX
Spring 2013	25,164	0.960	24	100.00	24
1500 TIMBER EXCISE TAXES:					24

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 2012-2013

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
	0	0	0	0	0	0	0	0	0
Bell Elementary	21,686,161	0	21,186,161	500,000	0	0	0	0	0
ICS/ Community	20,485,038	0	20,135,038	350,000	0	0	0	0	0
Keller Elementary	1,157,440	0	1,000,000	157,440	0	0	0	0	0
Modernization Contingency	10,419,704	0	10,419,704	0	0	0	0	0	0
Operations	2,063,629	0	2,063,629	0	0	0	0	0	0
Reserve for Future Projects	6,320,645	0	6,320,645	0	0	0	0	0	0
RHS / EHS Additions	2,202,677	0	1,902,677	300,000	0	0	0	0	0
Rose Hill Middle School	39,911,618	0	38,911,618	1,000,000	0	0	0	0	0
Rush Elementary	19,101,568	0	18,652,568	449,000	0	0	0	0	0
Sandburg Elementary	1,126,420	0	1,000,000	126,420	0	0	0	0	0
Site / Building Improvements	7,145,850	2,990,850	4,155,000	0	0	0	0	0	0
STEM School	14,475,994	0	14,125,994	350,000	0	0	0	0	0
Technology	5,440,024	750,000	0	1,808,396	2,881,628	0	0	0	0
TOTAL EXPENDITURES	151,536,768	3,740,850	139,873,034	5,041,256	2,881,628	0	0	0	0

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 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Lake Washington School District No.414

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299 School Bus Revenue		0	0
2300 Investment Earnings	14,733	10,874	11,009
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	644,992	623,583	738,821
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	58,682	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	718,407	634,457	749,830
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	718,407	634,457	749,830
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,537,078	300,000	1,348,494
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 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
61 Bond/Levy Issuance and/or Election	XXXXX	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	XXXXX	0	0
Activity 85 Debt-Related Expenditures	0	XXXXX	XXXXX
D. TOTAL EXPENDITURES	1,537,078	300,000	1,348,494
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-818,671	334,457	-598,664
BEGINNING FUND BALANCE			
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	0	0	0
G.L.889 Assigned to Fund Purposes	0	1,349,333	2,003,313
G.L.890 Unassigned Fund Balance	2,168,666	0	0
H. TOTAL BEGINNING FUND BALANCE	2,168,666	1,349,333	2,003,313
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
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	0	0	0
G.L.889 Assigned to Fund Purposes	0	1,683,790	1,404,649
G.L.890 Unassigned Fund Balance	1,349,995	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,349,995	1,683,790	1,404,649

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 restricted fund balances.

Lake Washington School District No.414

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0	0	0.00	0
Spring 2013	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

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 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

2/ Budget expeditue(s) on Page TVF 1 under 34 - Transportation Equipment Major Equipment

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

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

Superintendent of Public Instruction

Lake Washington School District
King CountyF-203 Summary Report
LWSD F203 12.13Puget Sound Educational Service District 121
CCDDD 17414

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1500	A25	County Administered Forests	0.00
3100	M70	Apportionment	118,803,682.24
3121	Z288	Special Education, Gen Apportionment	3,433,396.36
3600	A26	State Forests	0.00
4121	N7	Special Education	15,675,759.00
4155	O9	Learning Assistance Program	1,006,650.55
4165	Z477	Transitional Bilinual	1,158,818.72
4174	Z095	Highly Capable	225,596.54
4198	S5	School Food Service	34,992.03
4199	I4	Transportation - Operations	4,641,606.00
4499	J1	Transportation Reimbursement	738,821.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	15,000.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	706,329.82
n/a	Z109	Skills Center Total	589,053.51
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	3,369,437.02

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,101.66	44.15	1,145.81
District Generated			
Total	1,101.66	44.15	1,145.81
CIS Salary Allocation			
School Generated	56,442,375.09	2,261,972.00	58,704,347.09
District Generated			
Total	56,442,375.09	2,261,972.00	58,704,347.09
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	73.46	3.84	77.30
District Generated	20.45		20.45
Total	93.91	3.84	97.75
CAS Salary Allocation			
School Generated	4,358,545.66	227,823.35	4,586,369.01
District Generated	1,213,159.39		1,213,159.39
Total	5,571,705.05	227,823.35	5,799,528.40
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	274.63	15.63	290.27
District Generated	124.87		124.87
Total	399.50	15.63	415.14
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	8,585,058.84	488,718.84	9,073,777.68
District Generated	3,903,373.68		3,903,373.68
Total	12,488,432.52	488,718.84	12,977,151.36

Superintendent of Public Instruction

Lake Washington School District
King County

F-203 Assumptions Report
LWSD F203 12.13

Puget Sound Educational Service District 121
CCDDD 17414

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,950.00
A11a8	Enroll 8	1,854.00
A12	Enroll 7-8	3,804.00
A13a10	Enroll 10	1,679.00
A13a11	Enroll 11	1,650.00
A13a12	Enroll 12	1,620.80
A13a9	Enroll 9	1,864.00
A15	Enroll Run Start CTE	10.00
A16	Enroll Run Start	225.00
A17	Enroll Total w/ Run Start	24,606.80
A39	Enroll K-3	7,584.00
A40	Enroll 5-6	4,027.00
A41	Enroll 9-12	6,813.80
A42	Enroll Total	24,371.80
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A51	Enroll R&N Total	0.00
A52	Enroll SpEd Total	3,313.00
A53	Enroll TBIP K-12	1,350.00
A55	Enroll K-3 HighPov	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A6A1	Enroll 1	2,076.00
A6A2	Enroll 2	2,266.00
A6A3	Enroll 3	2,264.00
A7a	Enroll 4	2,143.00
A8a5	Enroll 5	1,997.00
A8a6	Enroll 6	2,030.00
B1	Enroll SpEd 0-PK	463.00
B2	Enroll SpEd K-21	2,850.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	978.00
Z298	Enroll K-8	17,558.00
Z299	Enroll R&N K-8	0.00

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Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
Z472	Enroll Total Entered	24,371.80

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E50	Enroll LabSci 7-8	0.00
E51	Enroll LabSci 9-12	0.00
E52	Enroll AP	0.00
E53	Enroll IB	0.00
E54	Enroll 7-8 CTE	150.00
E55	Enroll 9-12 CTE exp	675.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	94.80

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix	1.53390
A37	CIS Mix CTE 9-12	1.54286
170A	CIS Mix CTE 7-8	1.41280
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	11,784.00
C1	Enroll Total PY for LAP	23,500.00
B3	Adj Resident BEA	140.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	11,000.00
B8	% Stdnt Avg FTE SpEd	0.27310
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

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Item Code	Item Name	Amount
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5a	Levy Rate: District	0.0000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District	0.00
L3a	+/- Levy Trans NonRes Pupils: District	0.00
L4a	+/- Levy Trans NonHi Pupils: District	0.00
L5a	Dist CY Adjstd Assessed Valuation For NY Levies: District	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Ant Cur Yr M&O Levy Amt: District	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	4,641,606.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	738,821.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
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	15,000.00
A29	ALE Program Revenue Reduction	136,270.00
A30	Aggregate Hold Harmless Amount	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H1	Est Reimursable Stdnt Lunches Srvd	1,688,840.00

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Item Code	Item Name	Amount
H2	Est FRPB	108,543.00
H3	Est RPB	14,358.00
H4	Est RPL K3	29,224.00

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)		1.53390
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] $1,101.663 * 33,401.00 * 1.53390$	\$	56,442,375.09
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] $1,101.663 * 33,401.00 * 1.53390 - 56,442,375.09$	\$	0.00
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] $56,442,375.09 + 0.00$	\$	56,442,375.09
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] $73.464 * 59,329.00$	\$	4,358,545.66
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] $73.464 * 59,329.00 - 4,358,545.66$	\$	0.00
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] $4,358,545.66 + 0.00$	\$	4,358,545.66
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] $274.634 * 31,260.00$	\$	8,585,058.84
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] $274.634 * 31,260.00 - 8,585,058.84$	\$	0.00
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] $8,585,058.84 + 0.00$	\$	8,585,058.84

	E. Other School Generated Entitlements		
Z353	1. Substitutes [TEACHERS FTE] * [Substitutes Days] * [Substitutes Rate] 1,017.176 * 4.000 * 151.86	\$	617,873.39
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] 42.518 * 31,260.00	\$	1,329,112.68
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 42.518 * 31,260.00 - 1,329,112.68	\$	0.00
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,329,112.68 + 0.00	\$	1,329,112.68
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 7.786 * 31,260.00	\$	243,390.36
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 7.786 * 31,260.00 - 243,390.36	\$	0.00
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 243,390.36 + 0.00	\$	243,390.36
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 14.728 * 31,260.00	\$	460,397.28
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 14.728 * 31,260.00 - 460,397.28	\$	0.00

Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 460,397.28 + 0.00	\$	460,397.28
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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] 59.836 * 31,260.00	\$	1,870,473.36
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 59.836 * 31,260.00 - 1,870,473.36	\$	0.00
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,870,473.36 + 0.00	\$	1,870,473.36
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 20.448 * 59,329.00	\$	1,213,159.39
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 20.448 * 59,329.00 - 1,213,159.39	\$	0.00
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,213,159.39 + 0.00	\$	1,213,159.39

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] 1,101.663 * 33,401.00 * 1.53390	\$ 56,442,375.09
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 1,101.663 * 33,401.00 * 1.53390 - 56,442,375.09	\$ 0.00
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,213,159.39 + 4,358,545.66	\$ 5,571,705.05
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] 8,585,058.84 + 1,329,112.68 + 243,390.36 + 460,397.28 + 1,870,473.36	\$ 12,488,432.52
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] 56,442,375.09 + 0.00 + 5,571,705.05 + 0.00 + 12,488,432.52 + 0.00	\$ 74,502,512.66

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B. Staff Units Insurance, Payroll Taxes, and Benefits			
Z376	1. CIS/CAS Insurance Maint Total	\$	11,018,419.20
	$([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Health\ Insurance]$ $(1,101.663 + 93.912) * 9,216.00$		
Z377	2. CIS/CAS Insurance Inc Total	\$	0.00
	$([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Health\ Insurance\ Inc]$ $(1,101.663 + 93.912) * 0.00$		
Z378	3. CLS Insurance Maint Total	\$	4,241,445.62
	$[District\ Total\ CLS\ FTE] * [Health\ Insurance] * [CLS\ Health\ Factor]$ $399.502 * 9,216.00 * 1.152$		
Z379	4. CLS Insurance Inc Total	\$	0.00
	$[District\ Total\ CLS\ FTE] * [Health\ Insurance\ Inc] * [CLS\ Health\ Factor]$ $399.502 * 0.00 * 1.152$		
Z380	5. CIS/CAS Benefits Maint Total	\$	10,133,100.69
	$([School\ CIS\ Salary\ Maint\ Total] + [Total\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(56,442,375.09 + 5,571,705.05) * 0.16340$		
Z381	6. CIS/CAS Benefits Inc Total	\$	0.00
	$([School\ CIS\ Salary\ Inc\ Total] + [Total\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(0.00 + 0.00) * 0.15700$		
Z382	7. CLS Benefits Maint Total	\$	2,339,083.41
	$[Total\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $12,488,432.52 * 0.18730$		
Z383	8. CLS Benefits Inc Total	\$	0.00
	$[Total\ CLS\ Salary\ Inc] * [CLS - Benefits\ inc]$ $0.00 * 0.15230$		
Z384	9. TOTAL Benefits	\$	27,732,048.92
	$[CIS/CAS\ Insurance\ Maint\ Total] + [CIS/CAS\ Insurance\ Inc\ Total] + [CLS\ Insurance\ Maint\ Total] + [CLS\ Insurance\ Inc\ Total] + [CIS/CAS\ Benefits\ Maint\ Total] + [CIS/CAS\ Benefits\ Inc\ Total] + [CLS\ Benefits\ Maint\ Total] + [CLS\ Benefits\ Inc\ Total]$ $11,018,419.20 + 0.00 + 4,241,445.62 + 0.00 + 10,133,100.69 + 0.00 + 2,339,083.41 + 0.00$		

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C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 225.00 * 4,961.76	\$	1,116,396.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 10.00 * 5,856.48	\$	58,564.80
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,116,396.00 + 58,564.80	\$	1,174,960.80
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] 1,366,782.56 + 3,714,093.24 + 1,467,626.16 + 3,115,598.20 + 227,015.36 + 1,840,043.92 + 1,274,616.20	\$	13,005,775.64
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] 13,005,775.64 + 0.00 + 0.00	\$	13,005,775.64

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] 617,873.39 + 0.00 + 74,502,512.66 + 27,732,048.92 + 1,174,960.80 + 13,005,775.64+ 5,342,214.79	\$	122,375,386.20
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / ([Enroll Total] + [Enroll Run Start] + [Enroll Run Start CTE]) 122,375,386.20 / (24,371.80 + 225.00 + 10.00)	\$	4,973.23
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,173.98 + 1,181.45 + 26.14 + 554.57	\$	4,936.14
Z266	4. CTE Min [CTE Min Less Indirects] + [CTE Min Running Start less indirects] 3,314,971.76 + 54,465.26	\$	3,369,437.02
	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] 12,571,938.34 × 0.27310	\$	3,433,396.36
A28	e. Federal Forest Account 5500 Deduction	\$	15,000.00
Z456	f. Fire District Payment [Enroll Fire Dist] × [Fire Dist Rate] 11,784.00 × 1.10	\$	12,962.40
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] 122,375,386.20 - 0.00 - 0.00 - 136,270.00 + 0.00 + 0.00 - 3,433,396.36 - 15,000.00 + 12,962.40 + 0.00	\$	118,803,682.24

1191 SC – Skills Center

Item Code			Amount
	A. Skills Center – Certificated Instructional Staff (CIS) District Total		
Z096	1. Skills CIS Salary Maint [Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 5.222 * 33,401.00 * 1.53390	\$	267,542.87
Z097	2. Skills CIS Salary Inc [Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint] 5.222 * 33,401.00 * 1.53390 - 267,542.87	\$	0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 267,542.87 + 0.00	\$	267,542.87
	B. Skills Center – Certificated Administrative Staff (CAS)		
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.455 * 59,329.00	\$	26,994.70
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.455 * 59,329.00 - 26,994.70	\$	-0.01
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 26,994.70 + -0.01	\$	26,994.69
	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Health Insurance] 5.677 * 9,216.00	\$	52,319.23
Z103	2. Skills Cert Insurance Inc [Skills Center CIS CAS FTE] * [Health Insurance Inc] 5.677 * 0.00	\$	0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (267,542.87 + 26,994.70) * 0.16340	\$	48,127.44
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + -0.01) * 0.15700	\$	0.00
Z106	5. Skills insurance/Benefits Total	\$	126,982.79

[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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52,319.23 + 0.00 + 48,127.44 + 0.00 + 17,103.72 + 0.00 + 9,432.40 + 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] 11,995.04 + 32,594.14 + 12,879.53 + 27,342.22 + 1,992.70 + 16,148.23 + 11,185.45	\$	114,137.31
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 5.998 * 4.000 * 151.86	\$	3,035.99
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] 267,542.87 + 26,994.69 + 50,359.86 + 126,982.79 + 114,137.31 + 3,035.99	\$	589,053.51

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] 7.078 * 33,401.00 * 1.53390	\$	362,632.79
Z111	2. CTE 7-8 CIS Salary Inc [CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint] 7.078 * 33,401.00 * 1.53390 - 362,632.79	\$	0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 362,632.79 + 0.00	\$	362,632.79
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] 0.616 * 59,329.00	\$	36,546.66
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.616 * 59,329.00 - 36,546.66	\$	0.00
Z115	3. CTE 7-8 CAS Salary Total	\$	36,546.66

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

36,546.66 + 0.00

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Puget Sound Educational Service District 121
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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] 7.694 * 9,216.00	\$	70,907.90
Z117	2. CTE 7-8 Cert Insurance Inc [CTE 7-8 CIS CAS FTE] * [Health Insurance Inc] 7.694 * 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] (362,632.79 + 36,546.66) * 0.16340	\$	65,225.92
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) * 0.15700	\$	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] 70,907.90 + 0.00 + 65,225.92 + 0.00 + 27,072.92 + 0.00 + 14,930.24 + 0.00	\$	178,136.98
	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] 21,348.00 + 58,011.00 + 22,923.00 + 48,663.00 + 3,546.00 + 28,740.00 + 19,908.00	\$	203,139.00
	Substitutes		
Z122	1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 6.775 * 4.000 * 151.86	\$	4,115.41
	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] 362,632.79 + 36,546.66 + 79,713.00 + 178,136.98 + 203,139.00 + 4,115.41	\$	864,283.84

1191 CTE

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

Item Code			Amount
A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 31.850 * 33,401.00 * 1.53390	\$	1,631,796.34
Z125	2. CTE 9-12 CIS Salary Inc [CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 9-12 CIS Salary Maint] 31.850 * 33,401.00 * 1.53390 - 1,631,796.34	\$	0.00
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,631,796.34 + 0.00	\$	1,631,796.34
B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] 2.769 * 59,329.00	\$	164,282.00
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint] 2.769 * 59,329.00 - 164,282.00	\$	0.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 164,282.00 + 0.00	\$	164,282.00

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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] 34.619 * 9,216.00	\$	319,048.70
Z131	2. CTE 9-12 Cert Insurance Inc [CTE 9-12 CIS CAS FTE] * [Health Insurance Inc] 34.619 * 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] (1,631,796.34 + 164,282.00) * 0.16340	\$	293,479.20
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) * 0.15700	\$	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] 319,048.70 + 0.00 + 293,479.20 + 0.00 + 121,806.91 + 0.00 + 67,174.39 + 0.00	\$	801,509.20
	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] (30.486 + 0.000) * 4.000 * 151.86	\$	18,518.42
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] 1,631,796.34 + 164,282.00 + 358,645.98 + 801,509.20 + 914,125.50 + 18,518.42	\$	3,888,877.44

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Birth - Pre K	463.00
B2	B. Kindergarten - Age 21	2,850.00
Z272	C. Enroll BEA Resident [Enroll Total w/ Run Start] + [Adj Resident BEA] 24,606.80 + 140.00	24,746.80
Z273	D. Enroll SpEd% K-21 [Enroll SpEd K-21] ÷ [Enroll BEA Resident] 2,850.00 ÷ 24,746.80	0.1152
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 0.1152 < or = 0.12700 Then: 0.1152 Else: 0.12700	0.1152
Z275	F. Enroll SpEd K-21 Funded [Enroll BEA Resident] × [SpEd K-21 Fund%] 24,746.80 × 0.1152	2,850.83
Z246	G. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,173.98 + 1,181.45 + 26.14 + 554.57	\$ 4,936.14
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 4,936.14 x 1.15	\$ 2,628,247.74
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 2,850.00 Else: {(4,936.14 x 0.9309) - 22.17} x 2,850.83	\$ 13,036,511.26
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] 2,628,247.74 + 13,036,511.26 + 0.00 + 11,000.00 + 0.00	\$ 15,675,759.00

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	N. Kindergarten - Age 21		2,850.00
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 2,850.00 Else: 4,936.14 x 2,850.00	\$	14,067,999.00
N9	P. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1190
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] ÷ (1 + [Districtwide Allow]) 14,067,999.00 ÷ (1 + 0.1190)	\$	12,571,938.34
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.27310
Z288	d. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] x [% Stdnt Avg FTE SpEd] 12,571,938.34 x 0.27310	\$	3,433,396.36
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 15,675,759.00 + 3,433,396.36	\$	19,109,155.36

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]) (7,584.00 * 0)		371.616
Z220	CIS BEA FTE 4 ([Enroll 4] * [Pupil NoEnh 4 CIS]) (2,143.00 * 0)		98.578
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [Pupil 5-6 CIS]) (4,027.00 * 0)		185.242
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [Pupil 7-8 CIS]) (3,804.00 * 0)		174.984
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] * [Pupil 9-12 CIS]) (6,813.80 * 0)		313.435
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] (371.616 + 98.578 + 185.242 + 174.984 + 313.435) / 24,371.80		0.046934

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.046934 * 33,401.00 * 1.53390	\$	2,404.61
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.046934 * 33,401.00 * 1.53390 - 2,404.61	\$	0.00
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,404.61 + 0.00	\$	2,404.61
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] 2,404.61 + 237.32 + 532.05	\$	3,173.98

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] (0.046934 + 0.00400) * 9,216.00	\$	469.41
Z236	2. CIS/CAS BEA Insurance Inc Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance Inc] (0.046934 + 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] (2,404.61 + 237.32) * 0.16340	\$	431.69
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) * 0.15700	\$	0.00
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 532.05 * 0.18730	\$	99.65
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits inc] 0.00 * 0.15230	\$	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] 469.41 + 0.00 + 180.70 + 0.00 + 431.69 + 0.00 + 99.65 + 0.00	\$	1,181.45

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teacher %]) * [Substitutes Days] * [Substitutes Rate] (0.046934 * 0) * 4.000 * 151.86	\$ 26.14

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	\$ 554.57

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] 3,173.98 + 1,181.45 + 26.14 + 554.57	\$ 4,936.14

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 * 0.1540)		3,619.00
Z068	B. LAP CIS FTE (([LAP Students] * [LAP Hr/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((3,619.00 * 1.51560 * 36.00) / 15.00) / 900.00		14.627
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (14.627 * 33,401.00 * 1.53390)	\$	749,396.70
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (14.627 * 33,401.00 * 1.53390 - 749,396.70)	\$	0.00
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Health Insurance]) (14.627 * 9,216.00)	\$	134,802.43
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Health Insurance Inc]) (14.627 * 0.00)	\$	0.00
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (749,396.70 * 0.16340)	\$	122,451.42
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.15700)	\$	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]) (749,396.70 + 0.00 + 134,802.43 + 0.00 + 122,451.42 + 0.00 + 0.00)	\$	1,006,650.55

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]) (17.201 * 33,401.00 * 1.53390)	\$	881,272.49
Z079	D. TBIP CIS Salary Inc ([TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint]) (17.201 * 33,401.00 * 1.53390 - 881,272.49)	\$	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]) (881,272.49 * 0.16340)	\$	143,999.92
Z083	H. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.15700)	\$	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]) (881,272.49 + 0.00 + 158,524.42 + 0.00 + 143,999.92 + 0.00 + 0.00)	\$	1,183,796.83

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start] * [HiCap % Enroll]) (24,606.80 * 0.02314)		569.40
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((569.40 * 2.1590 * 36.00) / 15.00) / 900.00		3.278
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (3.278 * 33,401.00 * 1.53390)	\$	167,944.38
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (3.278 * 33,401.00 * 1.53390 - 167,944.38)	\$	0.00
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Health Insurance]) (3.278 * 9,216.00)	\$	30,210.05
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Health Insurance Inc]) (3.278 * 0.00)	\$	0.00
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (167,944.38 * 0.16340)	\$	27,442.11
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.15700)	\$	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]) (167,944.38 + 0.00 + 30,210.05 + 0.00 + 27,442.11 + 0.00 + 0.00)	\$	225,596.54

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] 0.00 + 18,995.03 + 4,307.40 + 11,689.60	\$ 34,992.03
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 1,688,840.00 * 0.000000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 108,543.00 * 0.175000	18,995.03
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 14,358.00 * 0.30	4,307.40
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 29,224.00 * 0.4000	11,689.60

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] 4,641,606.00 + 0.00	\$ 4,641,606.00