

BUDGET

FISCAL YEAR

2015-16

FORM F-195

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

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Fiscal Year 2015-2016

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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	303,517,290	5,115,588	47,180,669	45,908,913	715,246
Total Appropriation (Expenditures)	301,353,491	5,216,364	50,890,742	58,210,708	1,372,282
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	15,112,355	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	2,163,799	-100,776	-3,710,073	-27,414,150	-657,036
Beginning Total Fund Balance	28,727,212	855,237	12,678,428	44,902,848	2,376,541
Ending Total Fund Balance	30,891,011	754,461	8,968,355	17,488,698	1,719,505
SECTION B: EXCESS LEVIES FOR 2016 COLLECTION					
Excess levies approved by voters for 2016 collection	64,900,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2016 collection after rollback	64,900,000	XXXX	38,300,000	42,400,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	25,058.88		26,111.60		27,231.00	
FTE Certificated Employees	1,632.796		1,750.350		1,827.750	
FTE Classified Employees	720.470		785.557		829.149	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	251,640,697		273,646,620		303,517,290	
Total Expenditures	247,723,995		272,157,535		301,353,491	
Total Beginning Fund Balance	22,219,975		22,616,196		28,727,212	
Total Ending Fund Balance	26,136,677		24,105,281		30,891,011	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	149,314,258	60.27	166,325,852	61.11	185,184,702	61.45
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	33,171,162	13.39	33,462,927	12.30	36,012,168	11.95
Vocational Instruction	5,448,228	2.20	5,371,855	1.97	6,548,581	2.17
Skill Center Instruction	737,554	0.30	675,918	0.25	1,939,044	0.64
Compensatory Education	8,674,876	3.50	9,573,671	3.52	10,589,040	3.51
Other Instructional Programs	5,246,718	2.12	8,185,805	3.01	8,459,286	2.81
Community Services	1,712,577	0.69	1,881,506	0.69	2,078,485	0.69
Support Services	43,418,621	17.53	46,680,001	17.15	50,542,185	16.77
Total - Program Groups	247,723,995	100.00	272,157,535	100.00	301,353,491	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	151,936,976	61.33	168,176,872	61.79	186,482,027	61.88
Teaching Support	29,956,242	12.09	34,919,758	12.83	39,141,717	12.99
Other Supportive Activities	36,995,482	14.93	40,000,628	14.70	42,793,345	14.20
Building Administration	16,631,354	6.71	16,756,982	6.16	18,809,943	6.24
Central Administration	12,203,941	4.93	12,303,295	4.52	14,126,459	4.69
Total - Activity Groups	247,723,995	100.00	272,157,535	100.00	301,353,491	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	118,236,078	47.73	131,452,875	48.30	143,215,140	47.52
Classified Salaries	34,105,510	13.77	36,425,965	13.38	40,329,080	13.38

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
Employee Benefits and Payroll Taxes	53,387,063	21.55	59,077,402	21.71	66,991,449	22.23
Supplies, Instructional Resources and Noncapitalized Items	11,432,343	4.61	14,374,511	5.28	16,698,546	5.54
Purchased Services	29,943,621	12.09	29,823,053	10.96	33,332,176	11.06
Travel	276,617	0.11	257,215	0.09	263,589	0.09
Capital Outlay	342,763	0.14	746,514	0.27	523,511	0.17
Total - Objects	247,723,995	100.00	272,157,535	100.00	301,353,491	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2013-2014	Budget 2/ 2014-2015	Budget 3/ 2015-2016
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,017.38	995.00	1,253.50
2. Grade 1	2,233.79	2,315.00	2,270.00
3. Grade 2	2,230.55	2,294.00	2,357.00
4. Grade 3	2,230.46	2,292.00	2,342.00
5. Grade 4	2,214.83	2,296.00	2,318.00
6. Grade 5	2,127.26	2,296.00	2,305.00
7. Grade 6	1,966.12	2,181.00	2,263.00
8. Grade 7	2,026.39	1,988.00	2,132.00
9. Grade 8	1,891.86	2,060.00	2,024.00
10. Grade 9	1,836.93	1,927.00	2,064.00
11. Grade 10	1,782.15	1,832.00	1,905.00
12. Grade 11 (excluding Running Start)	1,576.72	1,690.00	1,731.00
13. Grade 12 (excluding Running Start)	1,563.49	1,600.60	1,906.50
14. SUBTOTAL	24,697.93	25,766.60	26,871.00
15. Running Start	241.96	235.00	270.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	118.99	110.00	90.00
18. TOTAL K-12	25,058.88	26,111.60	27,231.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,632.796	1,750.350	1,827.750
2. General Fund FTE Classified Employees /4	720.470	785.557	829.149

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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	56,639,026	60,232,424	64,011,180
2000 Local Nontax Support	17,148,163	14,519,950	15,252,038
3000 State, General Purpose	131,310,395	143,070,555	165,767,935
4000 State, Special Purpose	29,686,960	32,865,396	34,958,958
5000 Federal, General Purpose	14,542	15,000	6,140
6000 Federal, Special Purpose	10,470,979	14,987,514	15,455,458
7000 Revenues from Other School Districts	16,889	16,936	6,251
8000 Revenues from Other Entities	35,824	26,025	6,025
9000 Other Financing Sources	6,317,918	7,912,820	8,053,305
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	251,640,697	273,646,620	303,517,290
EXPENDITURES			
00 Regular Instruction	149,314,258	166,325,852	185,184,702
10 Federal Stimulus	0	0	0
20 Special Education Instruction	33,171,162	33,462,927	36,012,168
30 Vocational Education Instruction	5,448,228	5,371,855	6,548,581
40 Skill Center Instruction	737,554	675,918	1,939,044
50 and 60 Compensatory Education Instruction	8,674,876	9,573,671	10,589,040
70 Other Instructional Programs	5,246,718	8,185,805	8,459,286
80 Community Services	1,712,577	1,881,506	2,078,485
90 Support Services	43,418,621	46,680,001	50,542,185
B. TOTAL EXPENDITURES	247,723,995	272,157,535	301,353,491
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)	3,916,702	1,489,085	2,163,799
BEGINNING 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	3,254,487	0	0
G.L.825 Restricted for Skill Center	0	57,000	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	11,655,524	12,463,246	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	6,186,893	9,145,950	14,516,393
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	13,260,819
F. TOTAL BEGINNING FUND BALANCE	22,219,975	22,616,196	28,727,212
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	3,146,361	0	0
G.L.825 Restricted for Skill Center	186,767	57,000	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	12,582,035	13,682,331	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	9,271,514	9,415,950	14,765,146
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	15,175,865
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	26,136,677	24,105,281	30,891,011

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SUMMARY OF GENERAL FUND BUDGET

- 1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.
- 3/ Line H must be equal to or greater than all restricted fund balances.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Tax	56,638,703	60,232,022	64,010,915
1300 Sale of Tax Title Property	0	100	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	323	302	265
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	56,639,026	60,232,424	64,011,180
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	5,798,190	5,200,533	5,420,150
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	14,660	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	143,498	178,892	181,011
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	953,968	921,164	1,088,380
2200 Sales of Goods, Supplies, and Services, Unassigned	1,149,364	800,000	800,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	71,868	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	458,318	506,000	506,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	5,106,233	5,104,515	5,468,642
2300 Investment Earnings	337,385	200,000	200,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	1,720,808	510,500	510,500
2600 Fines and Damages	136,736	50,000	50,000
2700 Rentals and Leases	815,217	688,346	667,355
2800 Insurance Recoveries	13,653	0	0
2900 Local Support Nontax, Unassigned	336,926	260,000	260,000
2910 E-Rate	91,341	100,000	100,000
2000 TOTAL LOCAL SUPPORT NONTAX	17,148,163	14,519,950	15,252,038
STATE, GENERAL PURPOSE			
3100 Apportionment	127,661,166	139,206,610	161,593,307

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
3121 Special Education--General Apportionment	3,649,230	3,863,945	4,174,628
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	131,310,395	143,070,555	165,767,935
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	41,283	0	0
4121 Special Education	16,850,276	17,693,967	19,047,460
4122 Special Ed-Infants and Toddlers-State	1,280,070	1,250,600	1,463,840
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,644,360	1,678,910	1,641,463
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,529,410	1,250,257	1,325,273
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,763,585	2,084,203	2,819,779
4174 Highly Capable	231,790	244,646	264,983
4188 Childcare	0	0	0
4198 School Food Services	37,390	39,894	41,335
4199 Transportation--Operations	6,296,209	8,602,919	8,342,325
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	12,588	20,000	12,500
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	29,686,960	32,865,396	34,958,958
FEDERAL, GENERAL PURPOSE			
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	16,889	16,936	6,251
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	13,899	6,025	6,025
8188 Childcare	0	0	0
8189 Community Services	21,925	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	20,000	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	35,824	26,025	6,025
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	7,267	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	6,310,651	7,912,820	8,053,305
9000 TOTAL OTHER FINANCING SOURCES	6,317,918	7,912,820	8,053,305
TOTAL REVENUES AND OTHER FINANCING SOURCES	251,640,697	273,646,620	303,517,290

FY 2015-2016

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Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REGULAR INSTRUCTION			
01 Basic Education	148,802,564	165,692,710	184,616,920
02 Alternative Learning Experience	511,695	633,142	567,782
03 Basic Education - Dropout Reengagement	XXXXX	0	0
00 TOTAL REGULAR INSTRUCTION	149,314,258	166,325,852	185,184,702
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	0	XXXXX
12 Federal Stimulus - School Improvement	0	0	XXXXX
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	0	XXXXX
14 Federal Stimulus - IDEA	0	0	XXXXX
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	0	XXXXX
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	26,863,424	27,169,367	29,447,344
22 Special Education, Infants and Toddlers, State	1,152,638	1,240,011	1,451,565
24 Special Education, Supplemental, Federal	5,155,100	5,053,549	5,113,259
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	33,171,162	33,462,927	36,012,168
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	4,355,995	4,265,443	5,412,073
34 Middle School Career and Technical Education, State	980,543	1,005,913	1,041,884
38 Vocational, Federal	111,690	100,499	94,624
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,448,228	5,371,855	6,548,581
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	711,709	650,928	1,904,246
46 Skill Center, Federal	25,845	24,990	34,798
40 TOTAL SKILL CENTER INSTRUCTION	737,554	675,918	1,939,044
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,327,001	1,587,898	1,645,987
52 Other Title Grants Under ESEA - Federal	465,885	XXXXX	XXXXX

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	464,163	462,185
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,526,403	1,610,225	1,565,092
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,502,836	1,241,400	1,325,273
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	556,880	570,868	602,385
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	277,921	254,570	263,876
65 Transitional Bilingual, State	2,494,064	3,267,522	4,152,500
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	71,894	68,522	68,580
69 Compensatory, Other	451,993	508,503	503,162
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	8,674,876	9,573,671	10,589,040
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	198,602	178,892	181,011
74 Highly Capable	369,994	635,896	737,375
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	4,678,122	7,371,017	7,540,900
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	5,246,718	8,185,805	8,459,286
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Childcare	804,316	901,164	1,068,380
89 Other Community Services	908,261	980,342	1,010,105
80 TOTAL COMMUNITY SERVICES	1,712,577	1,881,506	2,078,485
SUPPORT SERVICES			
97 District-wide Support	27,202,430	29,967,023	32,872,167
98 School Food Services	7,506,916	7,300,954	7,933,904

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
99 Pupil Transportation	8,709,276	9,412,024	9,736,114
90 TOTAL SUPPORT SERVICES	43,418,621	46,680,001	50,542,185
TOTAL PROGRAM EXPENDITURES	247,723,995	272,157,535	301,353,491

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	184,616,920	759,376		112,649,180	12,685,992	43,791,538	6,854,499	7,701,709	124,200	50,426
02 ALE	567,782	1,100		285,293	56,977	129,035	10,250	85,077	50	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	185,184,702	760,476		112,934,473	12,742,969	43,920,573	6,864,749	7,786,786	124,250	50,426
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	29,447,344	253,256		13,959,883	5,432,389	8,149,236	209,210	1,412,570	30,800	0
22 Sp Ed, I&T, St	1,451,565	0		0	0	0	0	1,451,565	0	0
24 Sp Ed, Sup, Fed	5,113,259	0		1,271,422	1,104,448	1,146,721	56,059	1,534,309	300	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	36,012,168	253,256		15,231,305	6,536,837	9,295,957	265,269	4,398,444	31,100	0
31 Voc, Basic, St	5,412,073	5,000		3,091,141	404,626	1,288,922	342,440	150,537	43,501	85,906
34 MidSchCar/Tec	1,041,884	4,531		669,694	24,249	247,112	36,359	30,821	7,356	21,762
38 Voc, Fed	94,624	0		0	51,871	35,240	7,513	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,548,581	9,531		3,760,835	480,746	1,571,274	386,312	181,358	50,857	107,668
45 Skil Cnt, Bas, St	1,904,246	4,000	0	183,768	63,442	96,460	13,500	1,488,076	5,000	50,000
46 Skill Cntr, Fed	34,798	0	0	0	0	0	13,000	18,798	3,000	0
TOTAL SKILL CENTER INSTRUCTION	1,939,044	4,000	0	183,768	63,442	96,460	26,500	1,506,874	8,000	50,000
51 ESEA Disadvantaged, Federal	1,645,987	0		946,314	66,484	315,009	26,328	291,852	0	0
52 Other Title Grants under ESEA, Federal	462,185	0	0	362,085	0	88,030	720	10,816	534	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	1,565,092	0		932,908	106,022	425,869	55,135	45,158	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,325,273	0		1,124,168	0	201,105	0	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	602,385	65,500		0	349,123	183,322	2,440	1,000	1,000	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	263,876	18,500		114,743	6,500	23,709	57,000	40,424	3,000	0
65 Tran Biling, St	4,152,500	0		2,521,905	415,701	1,184,142	30,752	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	68,580	100		0	46,419	19,429	600	1,181	851	0

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
69 Comp, Othr	503,162	0		0	319,369	155,008	25,395	1,390	2,000	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	10,589,040	84,100	0	6,002,123	1,309,618	2,595,623	198,370	391,821	7,385	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	181,011	3,000		104,980	38,114	27,368	5,791	1,558	200	0
74 Highly Capable	737,375	1,000		308,990	176,873	170,271	35,405	44,836	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	7,540,900	525		4,180,352	347,917	1,098,866	1,910,200	3,040	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	8,459,286	4,525		4,594,322	562,904	1,296,505	1,951,396	49,434	200	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Childcare	1,068,380	3,500		0	637,856	398,306	25,369	249	3,100	0
89 Othr Comm Srv	1,010,105	72,133	0	9,091	493,786	158,589	167,221	109,285	0	0
TOTAL COMMUNITY SERVICES	2,078,485	75,633	0	9,091	1,131,642	556,895	192,590	109,534	3,100	0
97 Distwide Suppt	32,872,167	67,800	-504,321	499,223	12,509,643	5,299,469	1,839,605	12,807,034	38,297	315,417
98 Schl Food Serv	7,933,904	135,000	-65,000	0	208,785	133,854	3,756,028	3,765,237	0	0
99 Pupil Transp	9,736,114	4,500	-829,500	0	4,782,494	2,224,839	1,217,727	2,335,654	400	0
TOTAL SUPPORT SERVICES	50,542,185	207,300	-1,398,821	499,223	17,500,922	7,658,162	6,813,360	18,907,925	38,697	315,417

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	301,353,491	1,398,821	-1,398,821	143,215,140	40,329,080	66,991,449	16,698,546	33,332,176	263,589	523,511

Lake Washington School No. 414

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,572,546	11,000		1,523,240	316,233	551,135	79,485	88,453	3,000	0
22 Lrn Resrc	5,260,517	0		2,777,434	808,547	1,484,674	159,862	30,000	0	0
23 Princ Off	18,313,596	65,000		8,810,309	4,291,801	4,731,486	300,000	100,000	15,000	0
24 Guid/Coun	6,882,049	22,500		3,836,632	436,919	1,610,226	67,653	889,119	19,000	0
25 Pupil M/S	4,325,355	0		0	2,476,366	1,508,042	40,000	300,947	0	0
26 Health	2,853,710	4,000		423,707	1,571,133	779,700	20,000	48,744	6,000	426
27 Teaching	129,983,898	191,261		85,886,940	2,372,516	30,792,318	4,925,783	5,754,680	10,400	50,000
28 Extracur	4,135,518	443,500		2,666,482	178,042	652,432	38,652	123,410	33,000	0
29 Pmt to SD	0							0		
31 InstProDev	8,432,410	20,615		6,403,054	83,209	1,550,514	86,555	250,663	37,800	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,857,321	1,500		321,382	151,226	131,011	1,136,509	115,693	0	0
Total	184,616,920	759,376		112,649,180	12,685,992	43,791,538	6,854,499	7,701,709	124,200	50,426
FTE PROGRAM STAFF				1,423.511	273.269					

Lake Washington School No. 414
PROGRAM 02 - Alternative Learning Experience

		OBJECTS OF EXPENDITURE								
		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
Activity	Total	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	124,405	0		25,425	56,977	37,253	4,750	0	0	0
24 Guid/Coun	9,038	0		6,625	0	2,413	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	434,339	1,100		253,243	0	89,369	5,500	85,077	50	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	567,782	1,100		285,293	56,977	129,035	10,250	85,077	50	0
FTE PROGRAM STAFF				3.800	1.268					

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	1,760,533	2,000		687,668	547,591	424,361	9,500	86,213	3,200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	56,143	0		0	37,449	18,694	0	0	0	0
24 Guid/Coun	37,000	0		0	0	0	37,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	6,506,372	0		4,525,990	50,105	1,736,577	33,500	150,000	10,200	0
27 Teaching	20,183,415	246,356		8,175,624	4,748,562	5,800,466	118,650	1,076,357	17,400	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	100,000							100,000		
31 InstProDev	793,321	4,900		570,601	48,682	169,138	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,560	0		0	0	0	10,560	0	0	0
Total	29,447,344	253,256		13,959,883	5,432,389	8,149,236	209,210	1,412,570	30,800	0
FTE PROGRAM STAFF				214.750	132.754					

Lake Washington School No. 414
PROGRAM 22 - Special Education, Infants and Toddlers, State

		OBJECTS OF EXPENDITURE								
Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,451,565	0		0	0	0	0	1,451,565	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,451,565	0		0	0	0	0	1,451,565	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	68,737	0		0	48,217	20,220	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	263,138	0		144,979	51,523	61,636	0	5,000	0	0
27 Teaching	4,781,384	0		1,126,443	1,004,708	1,064,865	56,059	1,529,309	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	5,113,259	0		1,271,422	1,104,448	1,146,721	56,059	1,534,309	300	0
FTE PROGRAM STAFF				22.450	28.841					

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

		OBJECTS OF EXPENDITURE								
		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	242,994	3,000		113,094	24,249	45,471	25,562	17,350	14,268	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	738,210	2,000		226,891	257,314	210,148	29,837	12,020	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,430,869	0		2,751,156	123,063	1,033,303	287,041	121,167	29,233	85,906
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	5,412,073	5,000		3,091,141	404,626	1,288,922	342,440	150,537	43,501	85,906
FTE PROGRAM STAFF				44.200	8.742					

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	220,750	4,531		126,389	24,249	50,324	9,007	6,250	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	821,134	0		543,305	0	196,788	27,352	24,571	7,356	21,762
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,041,884	4,531		669,694	24,249	247,112	36,359	30,821	7,356	21,762
FTE PROGRAM STAFF				9.550	0.504					

Lake Washington School No. 414

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	94,624	0		0	51,871	35,240	7,513	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	94,624	0		0	51,871	35,240	7,513	0	0	0
FTE PROGRAM STAFF				0.000	1.638					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	261,849	0		108,760	63,442	65,297	3,000	16,350	5,000	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	557,680	4,000	0	75,008	0	31,163	10,500	387,009	0	50,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	1,084,717							1,084,717		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	1,904,246	4,000	0	183,768	63,442	96,460	13,500	1,488,076	5,000	50,000
FTE PROGRAM STAFF				2.500	1.396					

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

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

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	1,403,749	0		783,887	66,484	285,149	26,328	241,901	0	0
29 Pmt to SD	0							0		
31 InstProDev	242,238	0		162,427	0	29,860	0	49,951	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	1,645,987	0		946,314	66,484	315,009	26,328	291,852	0	0
FTE PROGRAM STAFF				9.900	1.252					

Lake Washington School No. 414

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	462,185	0		362,085	0	88,030	720	10,816	534	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	462,185	0	0	362,085	0	88,030	720	10,816	534	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	72,893	0		37,406	17,497	17,990	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	1,439,134	0		878,721	88,525	402,326	55,135	14,427	0	0
29 Pmt to SD	0							0		
31 InstProDev	53,065	0		16,781	0	5,553	0	30,731	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,565,092	0		932,908	106,022	425,869	55,135	45,158	0	0
FTE PROGRAM STAFF				15.639	3.076					

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

		OBJECTS OF EXPENDITURE								
		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	1,325,273	0		1,124,168	0	201,105	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,325,273	0		1,124,168	0	201,105	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	8,832	0		0	5,985	2,847	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	593,553	65,500		0	343,138	180,475	2,440	1,000	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	602,385	65,500		0	349,123	183,322	2,440	1,000	1,000	0
FTE PROGRAM STAFF				0.000	7.634					

Lake Washington School No. 414
PROGRAM 64 - Limited English Proficiency, Federal

		OBJECTS OF EXPENDITURE								
		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	148,940	18,500		55,000	6,500	8,940	57,000	0	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	114,936	0		59,743	0	14,769	0	40,424	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	263,876	18,500		114,743	6,500	23,709	57,000	40,424	3,000	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	112,404	0		37,406	45,148	29,850	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,925,326	0		2,399,767	370,553	1,124,254	30,752	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	114,770	0		84,732	0	30,038	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	4,152,500	0		2,521,905	415,701	1,184,142	30,752	0	0	0
FTE PROGRAM STAFF				38.850	12.075					

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

		OBJECTS OF EXPENDITURE								
		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	68,066	0		0	46,207	19,408	600	1,000	851	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	514	100		0	212	21	0	181	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	68,580	100		0	46,419	19,429	600	1,181	851	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	24,586	0		0	14,739	9,847	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	478,576	0		0	304,630	145,161	25,395	1,390	2,000	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	503,162	0		0	319,369	155,008	25,395	1,390	2,000	0
FTE PROGRAM STAFF				0.000	6.900					

Lake Washington School No. 414

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	33,930	0		0	23,889	10,041	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	126,549	3,000		87,280	14,225	14,495	5,791	1,558	200	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	181,011	3,000		104,980	38,114	27,368	5,791	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	156,386	0		0	112,364	43,322	0	700	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	149,694	0		11,645	56,739	11,174	26,000	44,136	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	17,828	0		12,954	0	4,874	0	0	0	0
27 Teaching	413,467	1,000		284,391	7,770	110,901	9,405	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	737,375	1,000		308,990	176,873	170,271	35,405	44,836	0	0
FTE PROGRAM STAFF				4.600	2.265					

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	7,450,400	0		4,162,688	300,000	1,075,687	1,908,985	3,040	0	0
28 Extracur	72,500	525		2,410	47,917	20,433	1,215	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	18,000	0		15,254	0	2,746	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	7,540,900	525		4,180,352	347,917	1,098,866	1,910,200	3,040	0	0
FTE PROGRAM STAFF				32.500	0.842					

Lake Washington School No. 414

PROGRAM 88 - Childcare

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	1,068,380	3,500		0	637,856	398,306	25,369	249	3,100	0
Total	1,068,380	3,500		0	637,856	398,306	25,369	249	3,100	0
FTE PROGRAM STAFF				0.000	18.337					

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

		OBJECTS OF EXPENDITURE								
		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
Activity	Total	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	1,010,105	72,133		9,091	493,786	158,589	167,221	109,285	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,010,105	72,133	0	9,091	493,786	158,589	167,221	109,285	0	0
FTE PROGRAM STAFF				0.000	6.002					

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	814,203	4,500			0	0	5,075	800,128	4,500	0
12 Supt Off	440,537	1,500		254,493	75,915	92,372	3,966	9,291	3,000	0
13 Busns Off	2,702,629	9,500		109,035	1,649,141	628,306	62,300	242,400	1,947	0
14 HR	1,505,260	14,000		135,695	862,497	332,450	19,063	135,255	6,300	0
15 Pblc Rltn	1,086,274	5,300		0	609,630	207,676	25,837	237,831	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	548,529	1,500		0	392,425	131,795	5,000	15,309	2,500	0
62 Grnd Mnt	1,102,704	0			610,714	253,990	98,000	140,000	0	0
63 Oper Bldg	7,995,445	0			4,596,325	2,277,709	224,628	768,366	0	128,417
64 Maintnce	4,157,226	0	0		1,371,248	534,375	1,004,603	1,060,000	0	187,000
65 Utilities	6,709,700	0	0		0	0	0	6,709,700	0	0
67 Bldg Secu	276,572	0			0	0	500	276,072	0	0
68 Insurance	1,457,494	0					0	1,457,494		0
72 Info Sys	3,551,287	0	0	0	1,783,109	604,465	265,628	878,085	20,000	0
73 Printing	1	5,500	-389,321	0	156,174	62,292	95,000	70,306	50	0
74 Warehouse	524,306	26,000	-115,000	0	402,465	174,039	30,005	6,797	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	32,872,167	67,800	-504,321	499,223	12,509,643	5,299,469	1,839,605	12,807,034	38,297	315,417
FTE PROGRAM STAFF				2.600	231.802					

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 Supervism	647,250	20,000		0	0	0	6,000	621,250	0	0
42 Food	3,136,819	0					3,136,819	0		
44 Operation	4,214,835	115,000			208,785	133,854	613,209	3,143,987	0	0
49 Transfers	-65,000		-65,000							
Total	7,933,904	135,000	-65,000	0	208,785	133,854	3,756,028	3,765,237	0	0
FTE PROGRAM STAFF				0.000	6.120					

Lake Washington School No. 414
PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,072,538	4,500		0	771,797	275,418	4,234	16,189	400	0
52 Operation	8,157,158	0			3,689,327	1,823,889	835,000	1,808,942	0	0
53 Maintnce	1,126,789	0			321,370	125,532	378,493	301,394	0	0
56 Insurance	209,129							209,129		
59 Transfers	-829,500		-829,500							
Total	9,736,114	4,500	-829,500	0	4,782,494	2,224,839	1,217,727	2,335,654	400	0
FTE PROGRAM STAFF				0.000	83.282					

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	27,045
01-21-130	OTHER DISTRICT ADMINISTRATOR	9.800	159,685	147,775	149,841.02	1,468,442
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,350
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,403
ACTIVITY CODE 21 TOTAL		9.800				1,523,240
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,020
01-22-410	LIBRARY MEDIA SPECIALIST	39.800	73,377	41,809	66,535.53	2,648,114
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,202
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	89,098
ACTIVITY CODE 22 TOTAL		39.800				2,777,434
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,540
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	105,263
01-23-210	ELEMENTARY PRINCIPAL	27.000	121,985	121,985	121,985.00	3,293,595
01-23-220	ELEMENTARY VICE PRINCIPAL	6.500	107,510	107,510	107,510.00	698,815
01-23-230	SECONDARY PRINCIPAL	14.800	136,330	119,510	128,270.61	1,898,405
01-23-240	SECONDARY VICE PRINCIPAL	20.000	121,985	114,825	117,759.75	2,355,195
01-23-400	OTHER SUPPORT PERSONNEL	4.000	73,377	40,793	63,887.50	255,550
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	184,946
ACTIVITY CODE 23 TOTAL		72.300				8,810,309
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,153
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	149,330
01-24-420	COUNSELOR	57.350	73,377	48,710	61,915.55	3,550,857

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	127,292
ACTIVITY CODE 24 TOTAL		57.350				3,836,632
01-26-460	PSYCHOLOGIST	6.000	77,628	55,645	70,617.83	423,707
ACTIVITY CODE 26 TOTAL		6.000				423,707
01-27-001	SICK LEAVE	0.000	0	0	0.00	436,837
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,341,506
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,864,177
01-27-310	ELEMENTARY HOMEROOM TEACHER	691.149	73,377	40,588	59,016.54	40,789,224
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,804,239
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,113
01-27-320	SECONDARY TEACHER	456.311	77,628	40,588	60,695.55	27,696,047
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,930,006
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,064
01-27-330	OTHER TEACHER	48.501	73,377	40,588	61,127.13	2,964,727
ACTIVITY CODE 27 TOTAL		1,195.961				85,886,940
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	97,913
01-28-310	ELEMENTARY HOMEROOM TEACHER	0.000	54,108	54,108	0.00	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	356,334
01-28-510	EXTRACURRICULAR	8.800	73,377	53,977	66,983.64	589,456
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,611,869
ACTIVITY CODE 28 TOTAL		8.800				2,666,482
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	200,423

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,662,854
01-31-400	OTHER SUPPORT PERSONNEL	32.500	73,377	53,977	67,634.77	2,198,130
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	105,937
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	235,710
ACTIVITY CODE 31 TOTAL		32.500				6,403,054
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	140,247
01-33-130	OTHER DISTRICT ADMINISTRATOR	1.000	147,775	147,775	147,775.00	147,775
01-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	33,360
ACTIVITY CODE 33 TOTAL		1.000				321,382
PROGRAM TOTAL		1,423.511				112,649,180

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	250
02-23-210	ELEMENTARY PRINCIPAL	0.200	125,875	125,875	125,875.00	25,175
ACTIVITY CODE 23 TOTAL		0.200				25,425
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	750
02-24-420	COUNSELOR	0.100	57,249	57,249	57,250.00	5,725
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150
ACTIVITY CODE 24 TOTAL		0.100				6,625
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,500
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.700	73,377	54,892	67,926.47	115,475
02-27-320	SECONDARY TEACHER	1.800	73,377	54,892	67,471.11	121,448
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,820
ACTIVITY CODE 27 TOTAL		3.500				253,243
PROGRAM TOTAL		3.800				285,293

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

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3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,290
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.900	147,775	133,845	136,403.67	668,378
ACTIVITY CODE 21 TOTAL		4.900				687,668
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	44,298
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,219
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,437
21-26-430	OCCUPATIONAL THERAPIST	20.000	73,377	50,411	59,188.20	1,183,764
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,080
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	33.600	73,377	48,710	59,665.15	2,004,749
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,080
21-26-460	PSYCHOLOGIST	16.850	77,628	54,108	62,379.11	1,051,088
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,080
21-26-480	PHYSICAL THERAPIST	3.400	64,771	55,645	61,798.53	210,115
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,080
ACTIVITY CODE 26 TOTAL		73.850				4,525,990
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	100,705
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	372,663
21-27-330	OTHER TEACHER	130.500	77,628	40,588	59,021.12	7,702,256
ACTIVITY CODE 27 TOTAL		130.500				8,175,624
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	115,445
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,695
21-31-400	OTHER SUPPORT PERSONNEL	5.500	73,377	58,885	68,374.91	376,062
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,137

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,262
ACTIVITY CODE 31 TOTAL		5.500				570,601
PROGRAM TOTAL		214.750				13,959,883

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 22 - Special Education, Infants and Toddlers, State

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

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

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	69,399
24-26-460	PSYCHOLOGIST	1.250	57,804	56,267	57,496.80	71,871
ACTIVITY CODE 26 TOTAL		1.250				144,979
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,091
24-27-330	OTHER TEACHER	21.200	73,377	40,588	52,893.96	1,121,352
ACTIVITY CODE 27 TOTAL		21.200				1,126,443
PROGRAM TOTAL		22.450				1,271,422

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	462
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	147,775	147,775	147,776.00	36,944
31-21-400	OTHER SUPPORT PERSONNEL	0.900	73,377	60,520	67,663.33	60,897
31-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,232
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,559
ACTIVITY CODE 21 TOTAL		1.150				113,094
31-24-420	COUNSELOR	3.750	73,377	48,710	60,504.27	226,891
ACTIVITY CODE 24 TOTAL		3.750				226,891
31-27-001	SICK LEAVE	0.000	0	0	0.00	30,000
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	61,020
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	80,600
31-27-320	SECONDARY TEACHER	39.300	77,628	40,588	60,232.70	2,367,145
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	119,691
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92,700
ACTIVITY CODE 27 TOTAL		39.300				2,751,156
PROGRAM TOTAL		44.200				3,091,141

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	462
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	147,775	147,775	147,776.00	36,944
34-21-400	OTHER SUPPORT PERSONNEL	1.100	73,377	60,520	66,364.55	73,001
34-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,232
34-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,750
ACTIVITY CODE 21 TOTAL		1.350				126,389
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,000
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,400
34-27-320	SECONDARY TEACHER	8.200	73,377	40,588	58,382.44	478,736
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,324
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,845
ACTIVITY CODE 27 TOTAL		8.200				543,305
PROGRAM TOTAL		9.550				669,694

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
45-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,250
45-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	107,510	107,510	107,510.00	107,510
ACTIVITY CODE 23 TOTAL		1.000				108,760
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,750
45-27-320	SECONDARY TEACHER	1.500	54,892	43,312	47,172.00	70,758
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500
ACTIVITY CODE 27 TOTAL		1.500				75,008
PROGRAM TOTAL		2.500				183,768

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	195,954
51-27-330	OTHER TEACHER	9.200	73,377	53,977	63,905.76	587,933
ACTIVITY CODE 27 TOTAL		9.200				783,887
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	102,985
51-31-400	OTHER SUPPORT PERSONNEL	0.700	73,377	73,377	73,377.14	51,364
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,181
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,897
ACTIVITY CODE 31 TOTAL		0.700				162,427
PROGRAM TOTAL		9.900				946,314

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	76,059
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	112,393
52-31-400	OTHER SUPPORT PERSONNEL	2.500	73,377	53,977	65,240.40	163,101
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,116
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,416
ACTIVITY CODE 31 TOTAL		2.500				362,085
PROGRAM TOTAL		2.500				362,085

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	462
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	147,775	147,775	147,776.00	36,944
ACTIVITY CODE 21 TOTAL		0.250				37,406
55-27-330	OTHER TEACHER	15.189	73,377	40,690	57,852.46	878,721
ACTIVITY CODE 27 TOTAL		15.189				878,721
55-31-400	OTHER SUPPORT PERSONNEL	0.200	73,377	73,377	73,375.00	14,675
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	623
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,483
ACTIVITY CODE 31 TOTAL		0.200				16,781
PROGRAM TOTAL		15.639				932,908

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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	25,000
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000
ACTIVITY CODE 27 TOTAL		0.000				55,000
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	13,090
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,090
64-31-400	OTHER SUPPORT PERSONNEL	0.400	73,377	73,377	73,377.50	29,351
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,246
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,966
ACTIVITY CODE 31 TOTAL		0.400				59,743
PROGRAM TOTAL		0.400				114,743

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	462
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	147,775	147,775	147,776.00	36,944
ACTIVITY CODE 21 TOTAL		0.250				37,406
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,745
65-27-330	OTHER TEACHER	37.400	87,000	40,793	62,102.59	2,322,637
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,385
ACTIVITY CODE 27 TOTAL		37.400				2,399,767
65-31-330	OTHER TEACHER	1.000	58,885	58,885	58,885.00	58,885
65-31-400	OTHER SUPPORT PERSONNEL	0.200	73,377	73,377	73,375.00	14,675
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,739
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,433
ACTIVITY CODE 31 TOTAL		1.200				84,732
PROGRAM TOTAL		38.850				2,521,905

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/
74-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,645
ACTIVITY CODE 24 TOTAL		0.000				11,645
74-26-460	PSYCHOLOGIST	0.200	64,771	64,771	64,770.00	12,954
ACTIVITY CODE 26 TOTAL		0.200				12,954
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
74-27-310	ELEMENTARY HOMEROOM TEACHER	4.400	73,377	41,809	64,179.77	282,391
ACTIVITY CODE 27 TOTAL		4.400				284,391
PROGRAM TOTAL		4.600				308,990

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	900,000
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,223,000
79-27-310	ELEMENTARY HOMEROOM TEACHER	32.500	73,377	40,588	59,127.26	1,921,636
79-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	108,405
79-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,647
ACTIVITY CODE 27 TOTAL		32.500				4,162,688
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,410
ACTIVITY CODE 28 TOTAL		0.000				2,410
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,254
ACTIVITY CODE 31 TOTAL		0.000				15,254
PROGRAM TOTAL		32.500				4,180,352

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 88 - Childcare

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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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	216,300	216,300	216,300.00	216,300
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,793
ACTIVITY CODE 12 TOTAL		1.000				254,493
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,110
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.600	174,375	174,375	174,375.00	104,625
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,300
ACTIVITY CODE 13 TOTAL		0.600				109,035
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,850
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	133,845	133,845	133,845.00	133,845
ACTIVITY CODE 14 TOTAL		1.000				135,695
PROGRAM TOTAL		2.600				499,223

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	906
01-21-940	OFFICE/CLERICAL	6.120	12,726.34	32.56	19.72	24.78	315,327
ACTIVITY CODE 21 TOTAL		6.120					316,233
01-22-910	AIDES	15.877	33,028.95	17.36	14.84	16.12	532,345
01-22-940	OFFICE/CLERICAL	7.107	14,782.50	20.02	17.32	18.49	273,386
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,816
ACTIVITY CODE 22 TOTAL		22.984					808,547
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	63,205
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,640
01-23-910	AIDES	0.156	324.00	18.88	18.88	18.88	6,117
01-23-940	OFFICE/CLERICAL	94.323	196,171.19	24.22	17.32	21.25	4,169,430
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	32,409
ACTIVITY CODE 23 TOTAL		94.479					4,291,801
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,591
01-24-940	OFFICE/CLERICAL	10.121	21,052.00	21.55	18.88	19.84	417,707
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,621
ACTIVITY CODE 24 TOTAL		10.121					436,919
01-25-910	AIDES	56.832	118,218.09	17.36	14.84	16.03	1,895,506
01-25-960	PROFESSIONAL	12.116	25,200.00	23.05	23.05	23.05	580,860
ACTIVITY CODE 25 TOTAL		68.948					2,476,366
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,816
01-26-940	OFFICE/CLERICAL	9.245	19,231.50	19.72	17.32	17.43	335,211
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	408

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/
01-26-960	PROFESSIONAL	14.735	30,660.00	36.36	36.36	36.36	1,114,798
01-26-990	DIRECTOR/SUPERVISOR	1.008	2,096.00	40.98	40.98	40.98	85,900
ACTIVITY CODE 26 TOTAL		24.988					1,571,133
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	304,803
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	571,229
01-27-910	AIDES	31.435	65,370.50	27.56	14.84	15.97	1,043,670
01-27-940	OFFICE/CLERICAL	0.243	505.25	20.02	17.36	19.74	9,973
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	209
01-27-980	TECHNICAL	8.927	18,562.32	24.39	23.43	23.85	442,632
ACTIVITY CODE 27 TOTAL		40.605					2,372,516
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000
01-28-960	PROFESSIONAL	2.252	4,681.60	27.35	27.35	27.35	128,042
ACTIVITY CODE 28 TOTAL		2.252					178,042
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	83,209
ACTIVITY CODE 31 TOTAL		0.000					83,209
01-33-970	SERVICE WORKERS	1.230	2,560.00	22.61	20.53	21.95	56,201
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,740
01-33-940	OFFICE/CLERICAL	1.542	3,207.00	27.25	20.86	25.03	80,285
ACTIVITY CODE 33 TOTAL		2.772					151,226
PROGRAM TOTAL		273.269					12,685,992

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.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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.

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SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	1.268	2,637.00	21.90	20.02	21.15	55,767
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,210
ACTIVITY CODE 23 TOTAL		1.268					56,977
PROGRAM TOTAL		1.268					56,977

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000
21-21-940	OFFICE/CLERICAL	6.809	14,160.00	23.72	19.72	20.96	296,790
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,513
21-21-960	PROFESSIONAL	3.624	7,536.00	36.22	27.35	32.28	243,288
ACTIVITY CODE 21 TOTAL		10.433					547,591
21-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
21-23-940	OFFICE/CLERICAL	0.843	1,750.97	23.97	18.88	21.10	36,949
ACTIVITY CODE 23 TOTAL		0.843					37,449
21-26-960	PROFESSIONAL	0.881	1,832.00	27.35	27.35	27.35	50,105
ACTIVITY CODE 26 TOTAL		0.881					50,105
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	74,490
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	134,965
21-27-910	AIDES	120.346	250,304.25	30.11	14.84	18.08	4,526,375
21-27-980	TECHNICAL	0.251	522.00	24.39	24.39	24.39	12,732
ACTIVITY CODE 27 TOTAL		120.597					4,748,562
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48,682
ACTIVITY CODE 31 TOTAL		0.000					48,682
PROGRAM TOTAL		132.754					5,432,389

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-21-940	OFFICE/CLERICAL	0.991	2,060.00	23.72	20.86	23.41	48,217
ACTIVITY CODE 21 TOTAL		0.991					48,217
24-26-960	PROFESSIONAL	0.681	1,417.02	36.36	36.36	36.36	51,523
ACTIVITY CODE 26 TOTAL		0.681					51,523
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,284
24-27-910	AIDES	27.169	56,513.55	20.18	14.84	17.72	1,001,424
ACTIVITY CODE 27 TOTAL		27.169					1,004,708
PROGRAM TOTAL		28.841					1,104,448

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.

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SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	0.504	1,048.00	22.68	22.68	22.68	23,769
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480
ACTIVITY CODE 21 TOTAL		0.504					24,249
31-24-910	AIDES	2.026	4,212.00	17.36	14.84	16.62	70,021
31-24-960	PROFESSIONAL	3.292	6,848.00	27.35	27.35	27.35	187,293
ACTIVITY CODE 24 TOTAL		5.318					257,314
31-27-910	AIDES	1.414	2,941.00	16.18	15.51	15.87	46,675
31-27-980	TECHNICAL	1.506	3,132.00	24.39	24.39	24.39	76,388
ACTIVITY CODE 27 TOTAL		2.920					123,063
PROGRAM TOTAL		8.742					404,626

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.

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SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-940	OFFICE/CLERICAL	0.504	1,048.00	22.68	22.68	22.68	23,769
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480
ACTIVITY CODE 21 TOTAL		0.504					24,249
PROGRAM TOTAL		0.504					24,249

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-27-910	AIDES	1.638	3,409.56	16.18	14.84	15.21	51,871
ACTIVITY CODE 27 TOTAL		1.638					51,871
PROGRAM TOTAL		1.638					51,871

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.

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SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
45-23-940	OFFICE/CLERICAL	1.396	2,904.00	21.54	21.54	21.54	62,552
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	890
ACTIVITY CODE 23 TOTAL		1.396					63,442
PROGRAM TOTAL		1.396					63,442

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-910	AIDES	1.252	2,604.07	25.62	23.85	25.53	66,484
ACTIVITY CODE 27 TOTAL		1.252					66,484
PROGRAM TOTAL		1.252					66,484

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.

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SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.355	737.66	23.72	23.72	23.72	17,497
ACTIVITY CODE 21 TOTAL		0.355					17,497
55-27-910	AIDES	2.721	5,662.51	17.36	14.84	15.63	88,525
ACTIVITY CODE 27 TOTAL		2.721					88,525
PROGRAM TOTAL		3.076					106,022

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/
**** 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.

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SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
61-23-940	OFFICE/CLERICAL	0.133	276.25	23.97	20.02	21.67	5,985
ACTIVITY CODE 23 TOTAL		0.133					5,985
61-27-910	AIDES	2.260	4,700.21	17.26	15.14	15.64	73,508
61-27-960	PROFESSIONAL	5.241	10,903.45	27.35	23.85	24.73	269,630
ACTIVITY CODE 27 TOTAL		7.501					343,138
PROGRAM TOTAL		7.634					349,123

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

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SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	1.008	2,096.00	21.54	21.54	21.54	45,148
ACTIVITY CODE 21 TOTAL		1.008					45,148
65-27-910	AIDES	11.067	23,015.88	17.36	14.84	16.10	370,553
ACTIVITY CODE 27 TOTAL		11.067					370,553
PROGRAM TOTAL		12.075					415,701

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.

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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	1,658
68-21-960	PROFESSIONAL	0.675	1,404.00	31.73	31.73	31.73	44,549
ACTIVITY CODE 21 TOTAL		0.675					46,207
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	212
ACTIVITY CODE 27 TOTAL		0.000					212
PROGRAM TOTAL		0.675					46,419

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.

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SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
69-23-940	OFFICE/CLERICAL	0.452	940.00	15.68	15.68	15.68	14,739
ACTIVITY CODE 23 TOTAL		0.452					14,739
69-27-910	AIDES	6.448	13,405.80	25.62	20.97	22.72	304,630
ACTIVITY CODE 27 TOTAL		6.448					304,630
PROGRAM TOTAL		6.900					319,369

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
73-21-940	OFFICE/CLERICAL	0.475	988.00	23.72	23.72	23.72	23,435
73-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	454
ACTIVITY CODE 21 TOTAL		0.475					23,889
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					38,114

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.

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SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-940	OFFICE/CLERICAL	1.008	2,096.00	21.54	21.54	21.54	45,149
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960
74-21-960	PROFESSIONAL	1.008	2,096.00	31.61	31.61	31.61	66,255
ACTIVITY CODE 21 TOTAL		2.016					112,364
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,739
ACTIVITY CODE 24 TOTAL		0.000					56,739
74-27-910	AIDES	0.249	514.54	17.36	14.84	15.10	7,770
ACTIVITY CODE 27 TOTAL		0.249					7,770
PROGRAM TOTAL		2.265					176,873

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.

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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
79-28-960	PROFESSIONAL	0.842	1,752.00	27.35	27.35	27.35	47,917
ACTIVITY CODE 28 TOTAL		0.842					47,917
PROGRAM TOTAL		0.842					347,917

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.

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SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,638
88-91-910	AIDES	16.490	34,299.00	17.36	14.84	15.20	521,229
88-91-940	OFFICE/CLERICAL	0.885	1,840.00	23.97	23.97	23.97	44,105
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	524
88-91-960	PROFESSIONAL	0.962	2,000.00	32.68	32.68	32.68	65,360
ACTIVITY CODE 91 TOTAL		18.337					637,856
PROGRAM TOTAL		18.337					637,856

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	179,611
89-28-910	AIDES	1.038	2,160.50	15.51	14.84	14.97	32,342
89-28-960	PROFESSIONAL	2.646	5,502.00	27.35	27.35	27.35	150,480
89-28-980	TECHNICAL	2.318	4,820.80	27.25	27.25	27.25	131,353
ACTIVITY CODE 28 TOTAL		6.002					493,786
PROGRAM TOTAL		6.002					493,786

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.008	2,096.00	36.22	36.22	36.22	75,915
ACTIVITY CODE 12 TOTAL		1.008					75,915
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,722
97-13-940	OFFICE/CLERICAL	13.257	27,567.00	27.25	19.72	22.89	630,981
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,246
97-13-960	PROFESSIONAL	7.812	16,244.00	36.22	27.25	31.89	517,971
97-13-990	DIRECTOR/SUPERVISOR	4.435	9,222.40	70.50	32.56	52.11	480,601
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,620
ACTIVITY CODE 13 TOTAL		25.504					1,649,141
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,079
97-14-940	OFFICE/CLERICAL	5.040	10,480.00	27.25	21.54	22.91	240,091
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,244
97-14-960	PROFESSIONAL	4.595	9,555.00	42.21	27.25	33.54	320,463
97-14-990	DIRECTOR/SUPERVISOR	2.016	4,192.00	70.50	63.86	67.18	281,620
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000
ACTIVITY CODE 14 TOTAL		11.651					862,497
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,100
97-15-940	OFFICE/CLERICAL	2.016	4,192.00	21.90	19.72	20.81	87,236
97-15-960	PROFESSIONAL	4.133	8,593.60	36.22	27.25	32.94	283,044
97-15-990	DIRECTOR/SUPERVISOR	2.016	4,192.00	70.50	42.21	56.36	236,250
ACTIVITY CODE 15 TOTAL		8.165					609,630
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,292
97-61-940	OFFICE/CLERICAL	2.873	5,973.60	32.56	21.05	24.32	145,296

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-61-990	DIRECTOR/SUPERVISOR	2.217	4,611.20	70.50	42.21	50.31	231,976
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,861
ACTIVITY CODE 61 TOTAL		5.090					392,425
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,093
97-62-930	LABORERS	11.044	22,968.00	30.87	24.96	25.50	585,621
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 62 TOTAL		11.044					610,714
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	82,027
97-63-970	SERVICE WORKERS	109.938	228,636.00	23.87	18.66	19.74	4,514,298
ACTIVITY CODE 63 TOTAL		109.938					4,596,325
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,136
97-64-920	CRAFTS/TRADES	22.088	45,936.00	32.76	18.86	28.89	1,327,112
ACTIVITY CODE 64 TOTAL		22.088					1,371,248
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,104
97-72-940	OFFICE/CLERICAL	0.504	1,048.00	22.68	22.68	22.68	23,769
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480
97-72-960	PROFESSIONAL	12.901	26,828.80	36.22	27.25	29.30	786,039
97-72-980	TECHNICAL	10.517	21,869.08	51.25	14.84	27.78	607,608
97-72-990	DIRECTOR/SUPERVISOR	2.822	5,868.80	70.50	51.25	57.10	335,109
ACTIVITY CODE 72 TOTAL		26.744					1,783,109
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,160
97-73-940	OFFICE/CLERICAL	2.016	4,192.00	22.40	20.86	21.63	90,673
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,920

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-73-990	DIRECTOR/SUPERVISOR	0.907	1,886.40	32.56	32.56	32.56	61,421
ACTIVITY CODE 73 TOTAL		2.923					156,174
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,364
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,483
97-74-970	SERVICE WORKERS	6.639	13,808.50	22.61	20.53	21.97	303,373
97-74-990	DIRECTOR/SUPERVISOR	1.008	2,096.00	32.56	32.56	32.56	68,245
ACTIVITY CODE 74 TOTAL		7.647					402,465
PROGRAM TOTAL		231.802					12,509,643

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-44-910	AIDES	6.120	12,728.44	17.36	14.84	16.40	208,785
ACTIVITY CODE 44 TOTAL		6.120					208,785
PROGRAM TOTAL		6.120					208,785

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,184
99-51-940	OFFICE/CLERICAL	2.358	4,904.00	24.22	19.72	21.65	106,170
99-51-950	OPERATORS	4.873	10,136.00	31.73	31.61	31.63	320,613
99-51-980	TECHNICAL	1.008	2,096.00	31.61	31.61	31.61	66,255
99-51-990	DIRECTOR/SUPERVISOR	3.024	6,288.00	57.31	36.22	43.25	271,955
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,620
ACTIVITY CODE 51 TOTAL		11.263					771,797
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	102,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	395,035
99-52-950	OPERATORS	66.874	139,119.15	23.51	22.43	22.95	3,192,292
ACTIVITY CODE 52 TOTAL		66.874					3,689,327
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,158
99-53-920	CRAFTS/TRADES	5.020	10,440.00	30.56	28.56	28.96	302,342
99-53-970	SERVICE WORKERS	0.125	261.00	18.66	18.66	18.66	4,870
ACTIVITY CODE 53 TOTAL		5.145					321,370
PROGRAM TOTAL		83.282					4,782,494

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
(0) Debit Transfers	1,264,534	XXXXX	1,348,821	XXXXX	1,398,821	XXXXX
(1) Credit Transfers	-1,264,534	XXXXX	-1,348,821	XXXXX	-1,398,821	XXXXX
(2) Certificated Salaries	118,236,078	47.73	131,452,875	48.30	143,215,140	47.52
(3) Classified Salaries	34,105,510	13.77	36,425,965	13.38	40,329,080	13.38
(4) Employee Benefits and Payroll Taxes	53,387,063	21.55	59,077,402	21.71	66,991,449	22.23
(5) Supplies and Materials	11,432,343	4.61	14,374,511	5.28	16,698,546	5.54
(7) Purchased Services	29,943,621	12.09	29,823,053	10.96	33,332,176	11.06
(8) Travel	276,617	0.11	257,215	0.09	263,589	0.09
(9) Capital Outlay	342,763	0.14	746,514	0.27	523,511	0.17
TOTAL EXPENDITURES	247,723,995	100.00	272,157,535	100.00	301,353,491	100.00

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	146,566,990	59.17	163,173,928	59.96	180,079,187	59.76
28 Extracur	5,238,603	2.11	4,750,097	1.75	5,218,123	1.73
29 Pmt to SD	131,383	0.05	252,847	0.09	1,184,717	0.39
TOTAL TEACHING ACTIVITIES	151,936,976	61.33	168,176,872	61.79	186,482,027	61.88
TEACHING SUPPORT						
22 Lrn Resrc	4,947,148	2.00	4,998,762	1.84	5,260,517	1.75
24 Guid/Coun	5,723,017	2.31	6,469,270	2.38	7,815,991	2.59
25 Pupil M/S	3,399,041	1.37	3,623,105	1.33	4,325,355	1.44
26 Health	8,480,278	3.42	8,755,763	3.22	9,641,048	3.20
31 InstProDev	7,208,809	2.91	9,293,140	3.41	10,230,925	3.39
32 Inst Tech	197,949	0.08	0	0.00	0	0.00
33 Curriculum	XXXXX	XXXXX	1,779,718	0.65	1,867,881	0.62
TOTAL TEACHING SUPPORT	29,956,242	12.09	34,919,758	12.83	39,141,717	12.99
OTHER SUPPORT ACTIVITIES						
42 Food	3,164,005	1.28	2,842,337	1.04	3,136,819	1.04
44 Operation	4,296,635	1.73	4,344,352	1.60	4,214,835	1.40
49 Transfers	-129,039	-0.05	-65,000	-0.02	-65,000	-0.02
52 Operation	7,638,163	3.08	7,951,009	2.92	8,157,158	2.71
53 Maintnce	775,271	0.31	1,058,139	0.39	1,126,789	0.37
56 Insurance	178,722	0.07	209,129	0.08	209,129	0.07
59 Transfers	-766,878	-0.31	-779,500	-0.29	-829,500	-0.28
62 Grnd Mnt	815,449	0.33	1,188,690	0.44	1,102,704	0.37
63 Oper Bldg	7,184,390	2.90	7,761,930	2.85	7,995,445	2.65
64 Maintnce	2,390,695	0.97	3,299,604	1.21	4,157,226	1.38
65 Utilities	5,726,187	2.31	6,209,700	2.28	6,709,700	2.23
67 Bldg Secu	311,618	0.13	276,572	0.10	276,572	0.09
68 Insurance	1,433,436	0.58	1,457,494	0.54	1,457,494	0.48
72 Info Sys	2,811,569	1.13	2,852,643	1.05	3,551,287	1.18
73 Printing	-67,714	-0.03	0	0.00	1	0.00
74 Warehouse	428,655	0.17	492,365	0.18	524,306	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

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	804,316	0.32	901,164	0.33	1,068,380	0.35
TOTAL OTHER SUPPORT ACTIVITIES	36,995,482	14.93	40,000,628	14.70	42,793,345	14.20
UNIT ADMINISTRATION						
23 Princ Off	16,631,354	6.71	16,756,982	6.16	18,809,943	6.24
TOTAL UNIT ADMINISTRATION	16,631,354	6.71	16,756,982	6.16	18,809,943	6.24
CENTRAL ADMINISTRATION						
11 Bd of Dir	1,044,849	0.42	677,203	0.25	814,203	0.27
12 Supt Off	426,193	0.17	427,522	0.16	440,537	0.15
13 Busns Off	2,383,369	0.96	2,553,048	0.94	2,702,629	0.90
14 HR	1,386,766	0.56	1,364,102	0.50	1,505,260	0.50
15 Pblc Rltn	566,252	0.23	909,527	0.33	1,086,274	0.36
21 Supv Inst	4,912,573	1.98	4,722,758	1.74	5,309,239	1.76
41 Supervisn	175,315	0.07	179,265	0.07	647,250	0.21
51 Supervisn	883,998	0.36	973,247	0.36	1,072,538	0.36
61 Supv Bldg	424,625	0.17	496,623	0.18	548,529	0.18
TOTAL CENTRAL ADMINISTRATION	12,203,941	4.93	12,303,295	4.52	14,126,459	4.69
TOTAL EXPENDITURES	247,723,995	100.00	272,157,535	100.00	301,353,491	100.00

Lake Washington School District No.414

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

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

PART II: TIMBER EXCISE TAX

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

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

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

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

Lake Washington School District No.414

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

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

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

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

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

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

Lake Washington School District No. 414

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,498.850	82.01	222.167	26.79
28 Extracurricular	8.800	0.48	9.096	1.10
TOTAL TEACHING ACTIVITIES	1,507.650	82.49	231.263	27.89
TEACHING SUPPORT				
22 Learning Resources	39.800	2.18	22.984	2.77
24 Guidance and Counseling	61.200	3.35	15.439	1.86
25 Pupil Management and Safety	0.000	0.00	68.948	8.32
26 Health/Related Services	81.300	4.45	26.550	3.20
31 InstProDev	43.000	2.35	0.000	0.00
33 Curriculum	1.000	0.05	2.772	0.33
TOTAL TEACHING SUPPORT	226.300	12.38	136.693	16.49
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	6.120	0.74
52 Operations	XXXXX	XXXXX	66.874	8.07
53 Maintenance	XXXXX	XXXXX	5.145	0.62
62 Grounds--Maintenance	XXXXX	XXXXX	11.044	1.33
63 Operation of Buildings	XXXXX	XXXXX	109.938	13.26
64 Maintenance	XXXXX	XXXXX	22.088	2.66
72 Information Systems	0.000	0.00	26.744	3.23
73 Printing	0.000	0.00	2.923	0.35
74 Warehousing and Distribution	0.000	0.00	7.647	0.92
91 Public Activities	XXXXX	XXXXX	18.337	2.21
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	276.860	33.39
UNIT ADMINISTRATION				
23 Principal's Office	73.500	4.02	98.571	11.89
TOTAL UNIT ADMINISTRATION	73.500	4.02	98.571	11.89
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.05	1.008	0.12
13 Business Office	0.600	0.03	25.504	3.08
14 Human Resources	1.000	0.05	11.651	1.41
15 Public Relations	0.000	0.00	8.165	0.98

Lake Washington School District No. 414

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
21 Supervision - Instruction	17.700	0.97	23.081	2.78
51 Supervision - Transportation	0.000	0.00	11.263	1.36
61 Supervision - Building	0.000	0.00	5.090	0.61
TOTAL CENTRAL ADMINISTRATION	20.300	1.11	85.762	10.34
TOTAL FTE STAFF	1,827.750	100.00	829.149	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
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Lake Washington School District No.414

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	37,472,471	37,565,949	38,019,320
2000 Local Nontax Support	75,182	57,394	66,495
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	2,043,283	2,038,000	2,035,804
9000 Other Financing Sources	7,054,325	191,058,125	7,059,050
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	46,645,261	230,719,468	47,180,669
EXPENDITURES			
Matured Bond Expenditures	24,610,000	58,210,000	30,235,000
Interest on Bonds	22,372,488	25,480,400	20,555,742
Interfund Loan Interest	0	0	0
Bond Transfer Fees	4,112	100,000	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	46,986,600	83,790,400	50,890,742
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	151,000,000	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-341,339	-4,070,932	-3,710,073
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	12,429,960	12,678,428
G.L.835 Restricted for Arbitrage Rebate	12,771,298	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	12,771,298	12,429,960	12,678,428
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	12,429,960	8,359,028	8,968,355
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	12,429,960	8,359,028	8,968,355

Lake Washington School District No.414

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Taxes	37,472,428	37,565,906	38,019,286
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	43	43	34
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	37,472,471	37,565,949	38,019,320
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	75,182	57,394	66,495
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	75,182	57,394	66,495
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	2,043,283	2,038,000	2,035,804
5000 TOTAL FEDERAL, GENERAL PURPOSE	2,043,283	2,038,000	2,035,804
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	184,000,000	0
9900 Transfers	7,054,325	7,058,125	7,059,050
9000 TOTAL OTHER FINANCING SOURCES	7,054,325	191,058,125	7,059,050
TOTAL REVENUES AND OTHER FINANCING SOURCES	46,645,261	230,719,468	47,180,669

Lake Washington School District No.414

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

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

PART II: TIMBER EXCISE TAX

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

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

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

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

A. VOTED BONDS

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

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2015
07-11-2012	31,195,000	16,545,000
TOTAL NONVOTED BONDS	31,195,000	16,545,000
TOTAL ALL BONDS	634,135,000	431,280,000 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 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	33,597,465	38,379,674	42,259,660
2000 Local Nontax Support	3,144,806	3,775,900	3,649,253
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	13,591,461	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	11,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	50,344,733	42,155,574	45,908,913
EXPENDITURES			
10 Sites	2,757,476	18,878,305	4,800,566
20 Buildings	21,322,194	30,350,881	33,285,073
30 Equipment	5,916,652	10,027,390	19,312,625
40 Energy	284,076	710,000	812,444
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	44,708	30,000	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	30,325,107	59,996,576	58,210,708
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	13,364,976	14,970,945	15,112,355
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)	6,654,650	-32,811,947	-27,414,150
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	37,858,611	20,826,440	0
G.L.862 Committed from Levy Proceeds	-11,578,859	-2,134,905	5,695,279
G.L.863 Restricted from State Proceeds	20,138,178	32,206,801	31,263,088

Lake Washington School District No.414

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,744,037	3,267,629	6,761,055
G.L.867 Restricted from Mitigation Fee Proceeds	82,668	2,104	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,053,822	1,785,038	1,183,426
G.L.890 Unassigned Fund Balance	2,880,527	0	0
F. TOTAL BEGINNING FUND BALANCE	49,298,458	55,953,107	44,902,848
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 Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	20,826,440	0	0
G.L.862 Committed from Levy Proceeds	-2,134,905	-913,673	-5,452,076
G.L.863 Restricted from State Proceeds	32,206,801	18,044,440	19,171,124
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	3,267,629	4,141,181	2,435,322
G.L.867 Restricted from Mitigation Fee Proceeds	2,104	65,029	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,785,038	1,804,183	1,334,328
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	55,953,107	23,141,160	17,488,698

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

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

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

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Tax	33,597,426	38,379,626	42,259,622
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	39	48	38
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	33,597,465	38,379,674	42,259,660
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	262,158	300,900	177,253
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	246,810	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	2,635,837	3,475,000	3,472,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	3,144,806	3,775,900	3,649,253
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	13,591,461	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	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	13,591,461	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 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	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	11,000	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	11,000	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	50,344,733	42,155,574	45,908,913

FY 2015-2016

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Lake Washington School District No.414

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

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

PART II: TIMBER EXCISE TAX

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

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

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

Lake Washington School District No.414

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

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

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** 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.

FY 2015-2016

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Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** 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

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

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

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

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

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

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

Lake Washington School District No.414

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

Lake Washington School District No.414

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

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

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

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

FY 2015-2016

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0	0	0.00	0
Spring 2016	0	0	0	0.00	0
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 2015	0	0.000	0	0.00	XXXXX
Spring 2016	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).