



HIGHLINE
PUBLIC SCHOOLS
A path to success for every student

Highline Public Schools

2012-2013 Budget

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Fiscal Year 2012-2013

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	194,114,000	1,980,364	22,588,903	25,635,677	580,000
Total Appropriation (Expenditures)	193,766,486	1,951,170	22,027,275	45,738,477	768,000
Other Financing Uses--Transfers Out (G.L. 536)	62,514	XXXX	0	1,662,514	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	285,000	29,194	561,628	-21,765,314	-188,000
Beginning Total Fund Balance	6,120,000	574,530	14,405,632	41,000,000	361,072
Ending Total Fund Balance	6,405,000	603,724	14,967,260	19,234,686	173,072
SECTION B: EXCESS LEVIES FOR 2013 COLLECTION					
Excess levies approved by voters for 2013 collection	47,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	2,158,302	0	0	0	0
Net excess levy amount for 2013 collection after rollback	44,841,698	XXXX	22,374,938	0	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	17,581.67		17,852.48		17,800.32	
FTE Certificated Employees	1,213.211		1,259.099		1,240.110	
FTE Classified Employees	699.500		672.723		677.460	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	180,847,870		188,152,000		194,114,000	
Total Expenditures	181,631,450		188,089,000		193,766,486	
Total Beginning Fund Balance	7,865,351		6,120,000		6,120,000	
Total Ending Fund Balance	7,008,702		6,120,000		6,405,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	87,489,524	48.17	101,130,694	53.77	103,467,503	53.40
Federal Stimulus	8,128,591	4.48	1,437,881	0.76	1,379,771	0.71
Special Education Instruction	20,579,900	11.33	21,279,004	11.31	22,221,282	11.47
Vocational Instruction	5,142,830	2.83	5,110,727	2.72	5,050,742	2.61
Skills Center Instruction	3,525,191	1.94	3,061,263	1.63	3,403,502	1.76
Compensatory Education	14,111,730	7.77	13,435,211	7.14	14,736,938	7.61
Other Instructional Programs	2,590,443	1.43	1,651,175	0.88	1,477,720	0.76
Community Services	817,991	0.45	1,082,673	0.58	1,079,027	0.56
Support Services	39,245,250	21.61	39,900,372	21.21	40,950,001	21.13
Total - Program Groups	181,631,450	100.00	188,089,000	100.00	193,766,486	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	109,206,570	60.13	114,360,449	60.80	114,652,670	59.17
Teaching Support	16,855,720	9.28	17,493,442	9.30	20,334,502	10.49
Other Supportive Activities	32,792,656	18.05	34,124,596	18.14	34,469,429	17.79
Building Administration	11,202,987	6.17	11,060,055	5.88	12,096,716	6.24
Central Administration	11,573,517	6.37	11,050,458	5.88	12,213,169	6.30
Total - Activity Groups	181,631,450	100.00	188,089,000	100.00	193,766,486	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	80,681,414	44.42	85,254,129	45.33	85,415,016	44.08
Classified Salaries	33,216,552	18.29	33,272,832	17.69	35,003,731	18.06

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2010-2011	(2)\n% of Total1	(3) Budget 2011-2012	(4) % of Total2	(5) Budget 2012-2013	(6) % of Total3
Employee Benefits and Payroll Taxes	36,597,016	20.15	38,979,067	20.72	39,827,765	20.55
Supplies, Instructional Resources and Noncapitalized Items	10,823,062	5.96	11,657,739	6.20	13,260,534	6.84
Purchased Services	19,728,264	10.86	17,521,524	9.32	18,505,760	9.55
Travel	347,099	0.19	283,525	0.15	333,796	0.17
Capital Outlay	238,043	0.13	1,120,184	0.60	1,419,884	0.73
Total - Objects	181,631,450	100.00	188,089,000	100.00	193,766,486	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2010-2011	Budget 2/ 2011-2012	Budget 3/ 2012-2013
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,099.43	1,126.36	1,121.00
2. Grade 1	1,384.00	1,486.08	1,465.00
3. Grade 2	1,339.69	1,381.43	1,444.00
4. Grade 3	1,405.01	1,320.63	1,374.00
5. Grade 4	1,337.22	1,397.37	1,359.00
6. Grade 5	1,381.33	1,312.65	1,378.00
7. Grade 6	1,304.88	1,388.40	1,329.00
8. Grade 7	1,216.97	1,278.77	1,300.00
9. Grade 8	1,221.05	1,200.03	1,228.00
10. Grade 9	1,720.37	1,714.32	1,584.00
11. Grade 10	1,455.01	1,516.98	1,303.00
12. Grade 11 (excluding Running Start)	1,193.03	1,212.98	1,308.00
13. Grade 12 (excluding Running Start)	1,294.90	1,302.69	1,376.00
14. SUBTOTAL	17,352.89	17,638.69	17,569.00
15. Running Start	228.78	213.79	231.32
16. TOTAL K-12	17,581.67	17,852.48	17,800.32
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,213.211	1,259.099	1,240.110
2. General Fund FTE Classified Employees /4	699.500	672.723	677.460

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	36,717,536	40,994,097	44,072,030
2000 Local Nontax Support	7,988,890	11,019,076	9,677,538
3000 State, General Purpose	85,154,576	92,326,694	93,031,670
4000 State, Special Purpose	23,779,809	22,756,099	24,780,989
5000 Federal, General Purpose	51,040	50,000	50,000
6000 Federal, Special Purpose	25,417,115	19,449,534	19,681,377
7000 Revenues from Other School Districts	731,301	675,000	625,000
8000 Revenues from Other Entities	7,603	101,500	595,396
9000 Other Financing Sources	1,000,000	780,000	1,600,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	180,847,870	188,152,000	194,114,000
EXPENDITURES			
00 Regular Instruction	87,489,524	101,130,694	103,467,503
10 Federal Stimulus	8,128,591	1,437,881	1,379,771
20 Special Education Instruction	20,579,900	21,279,004	22,221,282
30 Vocational Education Instruction	5,142,830	5,110,727	5,050,742
40 Skills Center Instruction	3,525,191	3,061,263	3,403,502
50 and 60 Compensatory Education Instruction	14,111,730	13,435,211	14,736,938
70 Other Instructional Programs	2,590,443	1,651,175	1,477,720
80 Community Services	817,991	1,082,673	1,079,027
90 Support Services	39,245,250	39,900,372	40,950,001
B. TOTAL EXPENDITURES	181,631,450	188,089,000	193,766,486
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	73,069	63,000	62,514
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)	-856,649	0	285,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	604,000	600,000	285,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	550,000
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0

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Highline School District No.401

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	175,000	175,000	175,000
G.L.845 Restricted for Self-Insurance	0	0	400,000
G.L.850 Restricted for Uninsured Risks	400,000	400,000	0
G.L.870 Committed to Other Purposes	1,805,772	1,150,000	0
G.L.872 Committed to Minimum Fund Balance Policy	0	0	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	310,000
G.L.890 Unassigned Fund Balance	3,665,351	3,795,000	4,400,000
F. TOTAL BEGINNING FUND BALANCE	7,865,351	6,120,000	6,120,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	832,874	600,000	200,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	550,000
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	175,000	175,000	175,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	400,000	400,000	400,000
G.L.870 Committed to Other Purposes	1,805,772	1,150,000	0
G.L.872 Committed to Minimum Fund Balance Policy	0	0	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	310,000
G.L.890 Unassigned Fund Balance	3,795,056	3,795,000	4,770,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	7,008,702	6,120,000	6,405,000

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

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Highline School District No.401

SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Tax	36,717,536	40,994,097	44,072,030
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
1000 TOTAL LOCAL TAXES	36,717,536	40,994,097	44,072,030
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	741,355	912,800	892,600
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	31,432	18,000	18,000
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	24,495	30,000	20,000
2186 Community School Tuition and Fees	0	0	0
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	689,221	681,500	658,500
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	90	0	0
2245 Skills Center, Sales of Goods, Supplies and Services	116,710	125,000	125,000
2288 Day Care, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,076,643	1,091,390	952,269
2300 Investment Earnings	102,914	80,000	75,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	1,758,617	882,000	284,000
2600 Fines and Damages	38,135	38,000	34,000
2700 Rentals and Leases	976,407	925,000	745,000
2800 Insurance Recoveries	246,801	0	0
2900 Local Support Nontax, Unassigned	485,668	4,816,716	4,456,575
2910 E-Rate	1,700,402	1,418,670	1,416,594
2000 TOTAL LOCAL SUPPORT NONTAX	7,988,890	11,019,076	9,677,538
STATE, GENERAL PURPOSE			
3100 Apportionment	81,214,508	88,128,901	88,276,906

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Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
3121 Special Education--General Apportionment	2,611,691	2,597,793	2,755,933
3300 Local Effort Assistance	1,328,377	1,600,000	1,998,831
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	85,154,576	92,326,694	93,031,670
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	4,785	0	0
4121 Special Education	11,000,247	11,177,704	12,414,435
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	54,663	349,738	XXXXX
4155 Learning Assistance	4,100,038	3,119,994	3,281,040
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,101,299	726,272	1,357,425
4159 Institutions--Juveniles in Adult Jails	0	0	0
4163 Promoting Academic Success	0	XXXXX	XXXXX
4165 Transitional Bilingual	3,145,490	2,933,384	3,282,174
4166 Student Achievement	0	0	0
4174 Highly Capable	146,824	161,258	162,313
4175 Professional Development	0	XXXXX	XXXXX
4188 Day Care	0	0	0
4198 School Food Services	167,047	154,599	148,602
4199 Transportation--Operations	3,202,586	3,188,150	3,200,000
4300 Other State Agencies, Unassigned	856,830	945,000	935,000
4321 Special Education--Other State Agencies	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Day Care--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	23,779,809	22,756,099	24,780,989
FEDERAL, GENERAL PURPOSE			

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	51,040	50,000	50,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	51,040	50,000	50,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	1,893,498	0	0
6112 Federal Stimulus--School Improvement	1,258,807	1,527,040	1,455,520
6113 Federal Stimulus--State Fiscal Stabilization Fund	3,848,350	0	0
6114 Federal Stimulus--IDEA	1,272,181	0	0
6118 Federal Stimulus--Competitive Grants	0	0	0
6119 Federal Stimulus--Other	67,841	0	0
6121 Special Education--Medicaid Reimbursement	101,643	0	50,000
6124 Special Education--Supplemental	4,162,664	4,190,099	4,349,823
6138 Secondary Vocational Education	143,801	111,514	126,720
6146 Skills Center	79,854	57,388	48,960
6151 Disadvantaged ESEA Disadvantaged, Fed	3,902,495	4,558,310	4,567,672
6152 School Improve, Fed Other Title Grants under ESEA, Fed	844,912	872,224	960,000
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)	553,017	618,544	576,000
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	16,874	80,000	100,000

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
6198 School Food Services	5,556,981	5,774,428	6,092,729
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6224 Special Education--Supplemental	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skills Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
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	0	72,137	72,000
6276 Targeted Assistance	586,006	386,789	361,392
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	285,613	160,000	40,000
6310 Medicaid Administrative Match	378,756	550,000	400,000
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6324 Special Education--Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training	55,297	10,500	0
6388 Day Care	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	408,523	480,561	480,561
6000 TOTAL FEDERAL, SPECIAL PURPOSE	25,417,115	19,449,534	19,681,377
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	457,584	500,000	500,000
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0
7163 Promoting Academic Success	0	XXXXX	XXXXX
7189 Other Community Services	0	0	0

Continued

Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	273,717	175,000	125,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	731,301	675,000	625,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	7,603	101,500	5,000
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	XXXXX	XXXXX	590,396
8500 Nonfederal, ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	7,603	101,500	595,396
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	1,000,000	780,000	1,600,000
9000 TOTAL OTHER FINANCING SOURCES	1,000,000	780,000	1,600,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	180,847,870	188,152,000	194,114,000

Highline School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REGULAR INSTRUCTION			
01 Basic Education	87,316,133	99,772,317	103,229,257
02 Alternative Learning Experience	173,391	1,358,377	238,246
00 TOTAL REGULAR INSTRUCTION	87,489,524	101,130,694	103,467,503
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	1,821,102	0	0
12 Federal Stimulus - School Improvement	1,214,351	1,437,881	1,379,771
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	3,809,397	0	0
14 Federal Stimulus - IDEA	1,221,607	0	0
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	62,134	0	0
10 TOTAL FEDERAL STIMULUS	8,128,591	1,437,881	1,379,771
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	16,460,869	17,295,530	18,096,660
24 Special Education, Supplemental, Federal	4,105,826	3,983,474	4,124,622
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	13,204	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	20,579,900	21,279,004	22,221,282
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	4,706,346	4,707,217	4,564,247
34 Middle School Career and Technical Education, State	298,180	297,274	365,808
38 Vocational, Federal	138,303	106,236	120,687
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,142,830	5,110,727	5,050,742
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	3,447,617	3,001,774	3,356,874
46 Skills Center, Federal	77,574	59,489	46,628
40 TOTAL SKILLS CENTER INSTRUCTION	3,525,191	3,061,263	3,403,502
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,759,816	4,342,225	4,357,495
52 School Improvement, Federal Other Title Grants under ESEA, Federal	813,185	829,188	912,634
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	3,878,644	2,968,274	3,110,284

Highline School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,127,954	773,260	1,565,741
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
63 Promoting Academic Success	0	XXXXX	XXXXX
64 Limited English Proficiency, Federal	542,431	606,416	564,706
65 Transitional Bilingual, State	2,956,156	2,788,904	3,111,361
66 Student Achievement, State	0	0	0
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	70,722	70,588
69 Compensatory, Other	1,033,545	1,056,222	1,044,129
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	14,111,730	13,435,211	14,736,938
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	1,301	25,795	25,795
74 Highly Capable	127,863	153,303	153,866
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	582,982	386,930	361,393
78 Youth Training Programs, Federal	52,999	10,500	0
79 Instructional Programs, Other	1,825,298	1,074,647	936,666
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,590,443	1,651,175	1,477,720
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	196,078	196,078	196,078
88 Day Care	0	0	0
89 Other Community Services	621,913	886,595	882,949
80 TOTAL COMMUNITY SERVICES	817,991	1,082,673	1,079,027
SUPPORT SERVICES			
97 Districtwide Support	26,262,446	27,221,638	27,650,071
98 School Food Services	6,694,272	7,114,428	7,295,295
99 Pupil Transportation	6,288,532	5,564,306	6,004,635
90 TOTAL SUPPORT SERVICES	39,245,250	39,900,372	40,950,001

Highline School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
TOTAL PROGRAM EXPENDITURES	181,631,450	188,089,000	193,766,486

Highline School District No.401

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	103,229,257	616,353		62,144,258	9,509,696	22,078,142	4,599,003	3,701,021	99,900	480,884
02 ALE	238,246	0	0	183,601	0	54,645	0	0	0	0
TOTAL REGULAR INSTRUCTION	103,467,503	616,353	0	62,327,859	9,509,696	22,132,787	4,599,003	3,701,021	99,900	480,884
11 Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12 Federal Stimulus - School Improvement	1,379,771	30,004	0	804,112	36,522	252,216	144,529	106,829	5,559	0
13 Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
19 Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	1,379,771	30,004	0	804,112	36,522	252,216	144,529	106,829	5,559	0
21 Sp Ed, Sup, St	18,096,660	2,500		9,011,520	3,579,382	4,881,258	16,500	575,000	30,500	0
24 Sp Ed, Sup, Fed	4,124,622	500		1,780,205	600,703	830,820	256,506	655,888	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	22,221,282	3,000		10,791,725	4,180,085	5,712,078	273,006	1,230,888	30,500	0
31 Voc, Basic, St	4,564,247	0		3,118,099	135,763	1,003,822	208,808	97,755	0	0

Highline School District No.401

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
34 MidSchCar/Tec	365,808	2,000		263,228	0	79,405	20,622	553	0	0
38 Voc, Fed	120,687	4,500		70,177	4,152	24,403	0	14,149	3,306	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,050,742	6,500		3,451,504	139,915	1,107,630	229,430	112,457	3,306	0
45 Skil Cnt, Bas, St	3,356,874	0	0	1,482,331	276,490	560,488	592,771	428,294	16,500	0
46 Skill Cntr, Fed	46,628	0	0	39,031	0	7,597	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	3,403,502	0	0	1,521,362	276,490	568,085	592,771	428,294	16,500	0
51 ESEA Disadvantaged, Federal	4,357,495	278,971		1,938,510	762,136	916,948	303,107	149,843	7,980	0
52 Other Title Grants under ESEA, Federal	912,634	625	0	423,479	1,275	107,089	163,707	156,309	60,150	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	3,110,284	0		1,354,274	873,526	814,445	68,039	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,565,741	100		1,091,186	55,699	215,619	78,007	125,130	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	564,706	450		276,931	17,611	96,756	95,302	50,656	27,000	0

Highline School District No.401

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
65 Tran Biling, St	3,111,361	0		646,991	1,414,301	824,854	140,040	79,675	5,500	0
66 Stu Achvmt, St	0	0		0	0	0	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	70,588	110		0	46,103	15,690	5,785	400	2,500	0
69 Comp, Othr	1,044,129	73,418		58,220	526,307	269,982	8,978	101,624	5,600	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	14,736,938	353,674	0	5,789,591	3,696,958	3,261,383	862,965	663,637	108,730	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	25,795	25,795		0	0	0	0	0	0	0
74 Highly Capable	153,866	0		89,627	21,102	38,742	3,395	1,000	0	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	361,393	0		136,455	46,946	60,934	0	105,176	11,882	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	936,666	0		236,651	194,629	151,245	45,140	304,001	5,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,477,720	25,795		462,733	262,677	250,921	48,535	410,177	16,882	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	196,078	0		0	0	0	0	196,078	0	0
88 Day Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	882,949	225,300	0	27,721	445,810	140,528	25,663	10,927	0	7,000
TOTAL COMMUNITY SERVICES	1,079,027	225,300	0	27,721	445,810	140,528	25,663	207,005	0	7,000

Highline School District No.401

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
97 Distwide Suppt	27,650,071	238,072	-42,199	238,409	10,588,766	3,674,789	1,543,982	10,544,152	44,100	820,000
98 Schl Food Serv	7,295,295	15,250	-428,077	0	2,248,692	1,187,911	3,728,750	434,650	8,119	100,000
99 Pupil Transp	6,004,635	600	-1,044,272	0	3,618,120	1,539,437	1,211,900	666,650	200	12,000
TOTAL SUPPORT SERVICES	40,950,001	253,922	-1,514,548	238,409	16,455,578	6,402,137	6,484,632	11,645,452	52,419	932,000
OBJECT TOTALS	193,766,486	1,514,548	-1,514,548	85,415,016	35,003,731	39,827,765	13,260,534	18,505,760	333,796	1,419,884

Highline School No. 401

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	2,378,692	6,250		952,947	667,676	433,023	78,887	190,225	21,650	28,034
22 Lrn Resrc	3,285,387	0		1,855,364	513,162	822,502	93,859	0	500	0
23 Princ Off	11,116,670	8,650		5,342,857	2,969,662	2,752,591	19,870	23,040	0	0
24 Guid/Coun	3,571,453	0		2,610,595	63,731	861,674	10,445	21,908	3,100	0
25 Pupil M/S	2,438,168	500		0	1,541,181	711,487	1,000	184,000	0	0
26 Health	1,949,448	0		1,419,975	72,725	406,923	31,400	17,025	1,400	0
27 Teaching	76,226,154	398,833		49,350,839	3,143,842	15,938,261	4,319,817	3,023,462	48,250	2,850
28 Extracur	1,415,296	202,100		435,248	489,217	96,531	26,000	110,200	6,000	50,000
29 Pmt to SD	0							0		
31 InstProDev	407,489	20		176,433	10,500	55,150	15,225	131,161	19,000	0
32 Inst Tech	440,500	0			38,000	0	2,500	0	0	400,000
Total	103,229,257	616,353		62,144,258	9,509,696	22,078,142	4,599,003	3,701,021	99,900	480,884
FTE PROGRAM STAFF				890.990	172.410					

Highline School No. 401

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	72,086	0		57,553	0	14,533	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	166,160	0		126,048	0	40,112	0	0	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
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	238,246	0	0	183,601	0	54,645	0	0	0	0
FTE PROGRAM STAFF				2.500	0.000					

Highline School No. 401

PROGRAM 12 - Federal Stimulus - School Improvement

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	173,618	0		126,178	10,348	36,592	500	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	28,345	0		21,040	0	7,305	0	0	0	0
27 Teaching	1,068,373	30,004		599,689	26,174	197,824	141,029	71,653	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	109,435	0		57,205	0	10,495	3,000	35,176	3,559	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,379,771	30,004	0	804,112	36,522	252,216	144,529	106,829	5,559	0
FTE PROGRAM STAFF				10.940	0.700					

Highline School No. 401

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	539,421	2,500		311,628	93,995	117,298	7,000	5,000	2,000	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	5,500	0		4,000	0	0	0	0	1,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	5,233,099	0		3,260,141	520,404	1,323,554	0	115,000	14,000	0
27 Teaching	12,318,640	0		5,435,751	2,964,983	3,440,406	9,500	455,000	13,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	18,096,660	2,500		9,011,520	3,579,382	4,881,258	16,500	575,000	30,500	0
FTE PROGRAM STAFF				169.380	75.280					

Highline School No. 401

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	246,865	0		0	109,750	45,615	0	91,500	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	82,411	0		62,453	0	19,958	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	155,969	0		1,000	48,460	24,359	77,000	5,150	0	0
27 Teaching	3,573,977	500		1,681,752	428,493	724,988	179,506	558,738	0	0
29 Pmt to SD	0							0		
31 InstProDev	65,400	0		35,000	14,000	15,900	0	500	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	4,124,622	500		1,780,205	600,703	830,820	256,506	655,888	0	0
FTE PROGRAM STAFF				23.500	11.440					

Highline School No. 401

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	505,581	0		199,957	106,913	72,890	125,821	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	141,874	0		97,959	8,295	35,620	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	3,916,792	0		2,820,183	20,555	895,312	82,987	97,755	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
Total	4,564,247	0		3,118,099	135,763	1,003,822	208,808	97,755	0	0
FTE PROGRAM STAFF				49.130	2.230					

Highline School No. 401

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	365,808	2,000		263,228	0	79,405	20,622	553	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
Total	365,808	2,000		263,228	0	79,405	20,622	553	0	0
FTE PROGRAM STAFF				3.800	0.000					

Highline School No. 401

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	82,747	0		58,111	4,152	20,484	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	27,532	4,500		12,066	0	3,919	0	5,394	1,653	0
29 Pmt to SD	0							0		
31 InstProDev	10,408	0		0	0	0	0	8,755	1,653	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	120,687	4,500		70,177	4,152	24,403	0	14,149	3,306	0
FTE PROGRAM STAFF				1.100	0.090					

Highline School No. 401

PROGRAM 45 - Skills 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	851,656	0		305,770	122,671	130,881	197,334	85,000	10,000	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	2,369,639	0	0	1,176,561	58,022	389,825	395,437	343,294	6,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0		0
63 Oper Bldg	135,579	0			95,797	39,782	0	0		0
64 Maintnce	0	0			0	0	0	0		0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
Total	3,356,874	0	0	1,482,331	276,490	560,488	592,771	428,294	16,500	0
FTE PROGRAM STAFF				20.780	6.350					

Highline School No. 401

PROGRAM 46 - Skills 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	46,628	0		39,031	0	7,597	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	46,628	0	0	39,031	0	7,597	0	0	0	0
FTE PROGRAM STAFF				0.400	0.000					

Highline School No. 401

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	226,809	0		58,220	114,920	50,802	0	2,867	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	48,601	0		2,000	23,002	10,099	13,500	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	3,479,343	278,971		1,441,897	623,364	741,128	280,107	108,826	5,050	0
29 Pmt to SD	0							0		
31 InstProDev	602,742	0		436,393	850	114,919	9,500	38,150	2,930	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	4,357,495	278,971		1,938,510	762,136	916,948	303,107	149,843	7,980	0
FTE PROGRAM STAFF				23.940	14.640					

Highline School No. 401

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	136,900	125		81,035	0	21,090	0	32,000	2,650	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	113,725	0		0	0	0	100,452	12,773	500	0
29 Pmt to SD	0							0		
31 InstProDev	662,009	500		342,444	1,275	85,999	63,255	111,536	57,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	912,634	625	0	423,479	1,275	107,089	163,707	156,309	60,150	0
FTE PROGRAM STAFF				2.790	0.000					

Highline School No. 401

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	531,938	0		209,845	203,735	113,442	4,916	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	2,484,104	0		1,073,690	669,791	677,500	63,123	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	94,242	0		70,739	0	23,503	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	3,110,284	0		1,354,274	873,526	814,445	68,039	0	0	0
FTE PROGRAM STAFF				19.560	18.130					

Highline School No. 401

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	57,111	0		0	41,012	16,099	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,458,630	100		1,052,726	14,687	187,980	78,007	125,130	0	0
29 Pmt to SD	0							0		
31 InstProDev	50,000	0		38,460	0	11,540	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	1,565,741	100		1,091,186	55,699	215,619	78,007	125,130	0	0
FTE PROGRAM STAFF				0.200	1.340					

Highline School No. 401

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	454,075	450		213,666	17,611	76,790	92,302	45,256	8,000	0
29 Pmt to SD	0							0		
31 InstProDev	110,631	0		63,265	0	19,966	3,000	5,400	19,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	564,706	450		276,931	17,611	96,756	95,302	50,656	27,000	0
FTE PROGRAM STAFF				4.550	0.360					

Highline School No. 401

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	207,721	0		83,381	74,715	49,625	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,807,675	0		491,111	1,339,586	753,763	140,040	77,675	5,500	0
29 Pmt to SD	0							0		
31 InstProDev	95,965	0		72,499	0	21,466	0	2,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	3,111,361	0		646,991	1,414,301	824,854	140,040	79,675	5,500	0
FTE PROGRAM STAFF				8.860	23.890					

Highline School No. 401

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	61,903	110		0	46,103	15,690	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	8,685	0		0	0	0	5,785	400	2,500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	70,588	110		0	46,103	15,690	5,785	400	2,500	0
FTE PROGRAM STAFF				0.000	0.000					

Highline School No. 401

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	143,376	1,000		40,670	15,382	16,324	0	70,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	56,304	0		300	32,736	14,268	0	6,500	2,500	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	39,723	0		17,250	1,000	4,349	1,800	14,924	400	0
27 Teaching	804,726	72,418		0	477,189	235,041	7,178	10,200	2,700	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	1,044,129	73,418		58,220	526,307	269,982	8,978	101,624	5,600	0
FTE PROGRAM STAFF				0.550	10.600					

Highline School No. 401

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	25,795	25,795		0	0	0	0	0	0	0
23 Princ Off	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
Total	25,795	25,795		0	0	0	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Highline School No. 401

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	34,028	0		0	21,102	8,531	3,395	1,000	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	118,688	0		88,627	0	30,061	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,150	0		1,000	0	150	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	153,866	0		89,627	21,102	38,742	3,395	1,000	0	0
FTE PROGRAM STAFF				1.600	0.500					

Highline School No. 401

PROGRAM 76 - Targeted Assistance, 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	58,433	0		30,268	0	8,562	0	15,721	3,882	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	234,096	0		106,187	46,946	52,372	0	28,591	0	0
29 Pmt to SD	0							0		
31 InstProDev	68,864	0		0	0	0	0	60,864	8,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	361,393	0		136,455	46,946	60,934	0	105,176	11,882	0
FTE PROGRAM STAFF				1.300	0.760					

Highline School No. 401

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	860,171	0		216,651	194,629	147,245	43,140	258,506	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	76,495	0		20,000	0	4,000	2,000	45,495	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	936,666	0		236,651	194,629	151,245	45,140	304,001	5,000	0
FTE PROGRAM STAFF				3.000	4.030					

Highline School No. 401

PROGRAM 86 - Community Schools

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching	196,078	0	0	0	0	0	0	196,078	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0	0	0	0	0	0	0	0
63 Oper Bldg		0	0	0	0	0	0	0	0	0
65 Utilities		0	0	0	0	0	0	0	0	0
68 Insurance		0	0	0	0	0	0	0	0	0
91 Publ Actv		0	0	0	0	0	0	0	0	0
Total	196,078	0	0	0	0	0	0	196,078	0	0
FTE PROGRAM STAFF				0.000	0.000					

Highline School No. 401

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	17,675	0		1,000	11,975	3,700	0	1,000	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
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	241,649	0			175,734	65,915	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	623,625	225,300	0	26,721	258,101	70,913	25,663	9,927	0	7,000
Total	882,949	225,300	0	27,721	445,810	140,528	25,663	10,927	0	7,000
FTE PROGRAM STAFF				0.250	6.010					

Highline School No. 401

PROGRAM 97 - Districtwide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	632,015	0			23,100	0	17,415	585,500	6,000	0
12 Supt Off	651,330	2,500		238,309	247,168	116,353	20,400	21,900	4,700	0
13 Busns Off	960,895	5,000		0	650,387	210,108	19,700	68,700	7,000	0
14 HR	2,235,206	11,000		100	1,502,406	452,774	41,000	216,126	11,800	0
15 Pblc Rltn	670,592	750		0	324,860	84,632	36,750	221,100	2,500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	537,138	200		0	394,581	130,057	3,500	7,000	1,800	0
62 Grnd Mnt	1,056,293	0			606,659	227,834	71,300	150,500	0	0
63 Oper Bldg	5,398,794	25,000			3,563,610	1,399,184	376,000	34,300	700	0
64 Maintnce	3,691,163	157,900	0		1,516,891	513,303	626,600	865,969	500	10,000
65 Utilities	5,530,627	0	-33,202		0	0	33,202	5,530,627	0	0
67 Bldg Secu	634,201	30,500			287,527	83,159	19,865	211,550	1,600	0
68 Insurance	1,255,580	0					0	1,255,580		0
72 Info Sys	4,104,558	172	-8,997	0	1,298,292	396,691	242,900	1,358,000	7,500	810,000
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	242,029	5,050	0	0	173,285	60,694	350	2,650	0	0
75 Mtr Pool	46,000	0	0	0	0	0	35,000	11,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	3,650							3,650		
Total	27,650,071	238,072	-42,199	238,409	10,588,766	3,674,789	1,543,982	10,544,152	44,100	820,000
FTE PROGRAM STAFF				0.990	195.380					

Highline School No. 401

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	475,792	2,250		0	335,851	106,822	8,800	16,200	5,869	0
42 Food	3,522,550	0					3,196,350	326,200		
44 Operation	3,725,030	13,000			1,912,841	1,081,089	523,600	92,250	2,250	100,000
49 Transfers	-428,077		-428,077							
Total	7,295,295	15,250	-428,077	0	2,248,692	1,187,911	3,728,750	434,650	8,119	100,000
FTE PROGRAM STAFF				0.000	54.250					

Highline School No. 401

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	419,336	0		0	258,022	161,314	0	0	0	0
29 Pmt to SD	120,000							120,000		
51 Supervisn	779,121	600		0	561,263	188,108	24,900	4,250	0	0
52 Operation	4,932,632	0			2,502,996	1,085,586	953,000	390,850	200	0
53 Maintnce	689,818	0			295,839	104,429	234,000	43,550	0	12,000
56 Insurance	108,000							108,000		
59 Transfers	-1,044,272		-1,044,272							
Total	6,004,635	600	-1,044,272	0	3,618,120	1,539,437	1,211,900	666,650	200	12,000
FTE PROGRAM STAFF				0.000	79.070					

Highline School District No.401

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/
01-21-400	OTHER SUPPORT PERSONNEL	0.100	62,955	62,955	62,950.00	6,295
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	944
01-21-250	OTHER SCHOOL ADMINISTRATOR	0.500	99,919	99,919	99,150.00	49,575
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,350
01-21-130	OTHER DISTRICT ADMINISTRATOR	7.030	146,383	96,583	122,301.99	859,783
ACTIVITY CODE 21 TOTAL		7.630				952,947
01-22-410	LIBRARY MEDIA SPECIALIST	26.000	62,955	46,652	58,522.73	1,521,591
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	312,773
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,000
ACTIVITY CODE 22 TOTAL		26.000				1,855,364
01-23-210	ELEMENTARY PRINCIPAL	18.850	115,998	88,517	109,965.52	2,072,850
01-23-220	ELEMENTARY VICE PRINCIPAL	2.980	102,157	88,517	92,967.45	277,043
01-23-230	SECONDARY PRINCIPAL	13.640	124,895	96,583	114,663.20	1,564,006
01-23-240	SECONDARY VICE PRINCIPAL	8.930	121,292	84,969	105,468.65	941,835
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.540	102,464	79,639	88,111.69	135,692
01-23-400	OTHER SUPPORT PERSONNEL	4.500	88,346	35,153	49,313.11	221,909
01-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,956
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	77,566
ACTIVITY CODE 23 TOTAL		50.440				5,342,857
01-24-420	COUNSELOR	38.300	62,955	31,478	54,132.66	2,073,281
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	335,313
01-24-440	SOCIAL WORKER	3.000	62,955	44,961	56,957.00	170,871
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,630

Highline School District No.401

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/
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500
ACTIVITY CODE 24 TOTAL		41.300				2,610,595
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,617
01-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	101,802
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	198,772
01-26-460	PSYCHOLOGIST	0.700	62,955	51,785	58,168.57	40,718
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	159,312
01-26-470	NURSE	15.600	62,955	33,851	45,902.63	716,081
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	107,414
01-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,933
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,326
ACTIVITY CODE 26 TOTAL		16.300				1,419,975
01-27-310	ELEMENTARY TEACHER	429.400	62,955	33,851	50,173.78	21,544,623
01-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,211,270
01-27-320	SECONDARY TEACHER	307.370	62,955	33,851	49,886.68	15,333,670
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,411,414
01-27-330	OTHER TEACHER	1.950	47,332	40,490	43,371.28	84,574
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,141
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	716,587
01-27-400	OTHER SUPPORT PERSONNEL	8.000	60,279	35,153	54,371.50	434,972
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	102,495
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,505,093
ACTIVITY CODE 27 TOTAL		746.720				49,350,839

Highline School District No.401

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/
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	430,516
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,732
ACTIVITY CODE 28 TOTAL		0.000				435,248
01-31-400	OTHER SUPPORT PERSONNEL	2.600	62,955	37,561	58,126.54	151,129
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,669
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,635
ACTIVITY CODE 31 TOTAL		2.600				176,433
PROGRAM TOTAL		890.990				62,144,258

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.

Highline School District No.401

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/
02-23-250	OTHER SCHOOL ADMINISTRATOR	0.000	0	0	0.00	0
02-23-250	OTHER SCHOOL ADMINISTRATOR	0.000	0	0	0.00	0
02-23-250	OTHER SCHOOL ADMINISTRATOR	0.500	115,998	115,998	115,106.00	57,553
02-23-250	OTHER SCHOOL ADMINISTRATOR	0.000	0	0	0.00	0
ACTIVITY CODE 23 TOTAL		0.500				57,553
02-27-320	SECONDARY TEACHER	0.000	0	0	0.00	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,441
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0
02-27-320	SECONDARY TEACHER	0.000	0	0	0.00	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0
02-27-320	SECONDARY TEACHER	0.000	0	0	0.00	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0
02-27-320	SECONDARY TEACHER	2.000	62,955	46,652	54,803.50	109,607
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0
ACTIVITY CODE 27 TOTAL		2.000				126,048
PROGRAM TOTAL		2.500				183,601

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.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Stimulus - School Improvement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
12-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	128,661	128,661	127,670.00	51,068
12-21-250	OTHER SCHOOL ADMINISTRATOR	0.740	102,929	99,919	101,500.00	75,110
ACTIVITY CODE 21 TOTAL		1.140				126,178
12-26-460	PSYCHOLOGIST	0.400	45,740	45,740	45,740.00	18,296
12-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,744
ACTIVITY CODE 26 TOTAL		0.400				21,040
12-27-320	SECONDARY TEACHER	7.100	62,955	34,279	44,715.07	317,477
12-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,943
12-27-330	OTHER TEACHER	0.600	60,157	60,157	60,156.67	36,094
12-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,094
12-27-400	OTHER SUPPORT PERSONNEL	1.700	62,955	60,157	61,802.94	105,065
12-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,460
12-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,556
ACTIVITY CODE 27 TOTAL		9.400				599,689
12-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,205
ACTIVITY CODE 31 TOTAL		0.000				57,205
PROGRAM TOTAL		10.940				804,112

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.

Highline School District No.401

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/
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.980	113,219	96,583	102,022.82	304,028
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,600
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	4,000
ACTIVITY CODE 21 TOTAL		2.980				311,628
21-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000
ACTIVITY CODE 24 TOTAL		0.000				4,000
21-26-430	OCCUPATIONAL THERAPIST	12.600	62,955	42,806	57,194.52	720,651
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	25.900	62,955	34,237	50,204.36	1,300,293
21-26-460	PSYCHOLOGIST	18.500	62,955	45,740	55,764.59	1,031,645
21-26-480	PHYSICAL THERAPIST	2.000	62,955	56,597	59,776.00	119,552
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	88,000
ACTIVITY CODE 26 TOTAL		59.000				3,260,141
21-27-310	ELEMENTARY TEACHER	4.500	56,597	41,363	48,003.33	216,015
21-27-320	SECONDARY TEACHER	10.300	62,955	33,851	52,504.85	540,800
21-27-330	OTHER TEACHER	88.600	62,955	33,851	49,208.84	4,359,903
21-27-400	OTHER SUPPORT PERSONNEL	4.000	62,955	60,279	62,286.00	249,144
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,889
ACTIVITY CODE 27 TOTAL		107.400				5,435,751
PROGRAM TOTAL		169.380				9,011,520

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.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Highline School District No.401

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/
24-24-440	SOCIAL WORKER	1.000	57,600	51,014	54,307.00	54,307
24-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,146
ACTIVITY CODE 24 TOTAL		1.000				62,453
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
ACTIVITY CODE 26 TOTAL		0.000				1,000
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	336,466
24-27-330	OTHER TEACHER	22.500	62,955	34,279	52,217.60	1,174,896
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	170,390
ACTIVITY CODE 27 TOTAL		22.500				1,681,752
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,000
ACTIVITY CODE 31 TOTAL		0.000				35,000
PROGRAM TOTAL		23.500				1,780,205

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.

Highline School District No.401

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	53,624
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.790	111,918	111,918	111,917.72	88,415
31-21-400	OTHER SUPPORT PERSONNEL	0.800	62,955	62,955	62,955.00	50,364
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,554
ACTIVITY CODE 21 TOTAL		1.590				199,957
31-24-420	COUNSELOR	1.650	62,955	40,938	51,441.82	84,879
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,732
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	348
ACTIVITY CODE 24 TOTAL		1.650				97,959
31-27-320	SECONDARY TEACHER	44.390	62,955	33,851	50,534.92	2,243,245
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	322,983
31-27-330	OTHER TEACHER	1.500	59,385	54,081	57,617.33	86,426
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,485
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	140,044
ACTIVITY CODE 27 TOTAL		45.890				2,820,183
PROGRAM TOTAL		49.130				3,118,099

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.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-27-320	SECONDARY TEACHER	3.800	62,955	56,597	59,045.26	224,372
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,656
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,200
ACTIVITY CODE 27 TOTAL		3.800				263,228
PROGRAM TOTAL		3.800				263,228

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.

Highline School District No.401

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/
38-24-420	COUNSELOR	0.900	62,955	42,261	56,145.56	50,531
38-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,580
ACTIVITY CODE 24 TOTAL		0.900				58,111
38-27-320	SECONDARY TEACHER	0.200	52,460	52,460	52,460.00	10,492
38-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,574
ACTIVITY CODE 27 TOTAL		0.200				12,066
PROGRAM TOTAL		1.100				70,177

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

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

3/ Use three decimal places.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skills Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
45-23-230	SECONDARY PRINCIPAL	0.990	128,742	128,742	128,741.41	127,454
45-23-240	SECONDARY VICE PRINCIPAL	0.990	111,135	111,135	111,134.34	110,023
45-23-400	OTHER SUPPORT PERSONNEL	1.000	59,385	59,385	59,385.00	59,385
45-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,908
ACTIVITY CODE 23 TOTAL		2.980				305,770
45-27-320	SECONDARY TEACHER	17.800	62,955	41,808	53,815.11	957,909
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	144,688
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	73,964
ACTIVITY CODE 27 TOTAL		17.800				1,176,561
PROGRAM TOTAL		20.780				1,482,331

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.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skills Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
46-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,377
46-27-320	SECONDARY TEACHER	0.400	42,725	42,725	42,725.00	17,090
46-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,564
ACTIVITY CODE 27 TOTAL		0.400				39,031
PROGRAM TOTAL		0.400				39,031

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.

Highline School District No.401

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/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	100,190	96,583	97,033.33	58,220
ACTIVITY CODE 21 TOTAL		0.600				58,220
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000
ACTIVITY CODE 24 TOTAL		0.000				2,000
51-27-310	ELEMENTARY TEACHER	6.200	54,188	41,550	47,709.19	295,797
51-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,595
51-27-320	SECONDARY TEACHER	1.950	62,955	33,851	54,964.62	107,181
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,097
51-27-330	OTHER TEACHER	5.350	62,955	47,332	57,839.81	309,443
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,261
51-27-400	OTHER SUPPORT PERSONNEL	7.070	62,955	36,060	53,977.65	381,622
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,759
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	176,142
ACTIVITY CODE 27 TOTAL		20.570				1,441,897
51-31-400	OTHER SUPPORT PERSONNEL	2.770	62,955	37,561	50,082.67	138,729
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,809
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	276,855
ACTIVITY CODE 31 TOTAL		2.770				436,393
PROGRAM TOTAL		23.940				1,938,510

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.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Highline School District No.401

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/
52-21-130	OTHER DISTRICT ADMINISTRATOR	0.790	103,000	98,900	100,677.22	79,535
52-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
ACTIVITY CODE 21 TOTAL		0.790				81,035
52-31-400	OTHER SUPPORT PERSONNEL	2.000	62,955	54,969	58,689.50	117,379
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,606
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	207,459
ACTIVITY CODE 31 TOTAL		2.000				342,444
PROGRAM TOTAL		2.790				423,479

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.

Highline School District No.401

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/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.990	131,855	96,583	116,546.46	115,381
55-21-250	OTHER SCHOOL ADMINISTRATOR	0.790	96,583	79,639	89,251.90	70,509
55-21-400	OTHER SUPPORT PERSONNEL	0.000	0	0	0.00	0
55-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	944
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.000	0	0	0.00	0
55-21-250	OTHER SCHOOL ADMINISTRATOR	0.000	0	0	0.00	0
55-21-400	OTHER SUPPORT PERSONNEL	0.100	62,960	62,960	62,960.00	6,296
55-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,715
ACTIVITY CODE 21 TOTAL		1.880				209,845
55-27-310	ELEMENTARY TEACHER	0.000	0	0	0.00	0
55-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
55-27-320	SECONDARY TEACHER	0.000	0	0	0.00	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
55-27-330	OTHER TEACHER	3.650	62,955	49,169	57,810.96	211,010
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
55-27-400	OTHER SUPPORT PERSONNEL	3.360	62,955	42,725	52,780.65	177,343
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,715
55-27-310	ELEMENTARY TEACHER	4.800	62,955	35,653	48,748.13	233,991
55-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,495
55-27-320	SECONDARY TEACHER	4.640	62,955	40,353	53,719.83	249,260

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,610
55-27-330	OTHER TEACHER	0.000	0	0	0.00	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,363
55-27-400	OTHER SUPPORT PERSONNEL	0.000	0	0	0.00	0
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,903
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0
ACTIVITY CODE 27 TOTAL		16.450				1,073,690
55-31-400	OTHER SUPPORT PERSONNEL	1.230	58,370	37,561	50,009.76	61,512
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,227
ACTIVITY CODE 31 TOTAL		1.230				70,739
PROGRAM TOTAL		19.560				1,354,274

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.

Highline School District No.401

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/
58-27-320	SECONDARY TEACHER	0.200	40,490	40,490	40,490.00	8,098
58-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,215
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,043,413
ACTIVITY CODE 27 TOTAL		0.200				1,052,726
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,460
ACTIVITY CODE 31 TOTAL		0.000				38,460
PROGRAM TOTAL		0.200				1,091,186

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.

Highline School District No.401

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/
64-27-310	ELEMENTARY TEACHER	0.050	40,182	40,182	40,180.00	2,009
64-27-320	SECONDARY TEACHER	2.700	62,955	46,343	51,955.19	140,279
64-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,041
64-27-330	OTHER TEACHER	0.200	40,182	40,182	40,180.00	8,036
64-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,507
64-27-400	OTHER SUPPORT PERSONNEL	0.600	62,955	45,740	58,686.67	35,212
64-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	686
64-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,896
ACTIVITY CODE 27 TOTAL		3.550				213,666
64-31-400	OTHER SUPPORT PERSONNEL	1.000	62,955	45,740	54,348.00	54,348
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,152
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	765
ACTIVITY CODE 31 TOTAL		1.000				63,265
PROGRAM TOTAL		4.550				276,931

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.

Highline School District No.401

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/
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.860	96,583	96,583	96,954.65	83,381
ACTIVITY CODE 21 TOTAL		0.860				83,381
65-27-310	ELEMENTARY TEACHER	0.500	48,063	48,063	48,064.00	24,032
65-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,851
65-27-320	SECONDARY TEACHER	1.000	62,955	51,785	59,604.00	59,604
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,613
65-27-330	OTHER TEACHER	2.800	62,955	40,182	48,767.14	136,548
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,855
65-27-400	OTHER SUPPORT PERSONNEL	2.700	62,955	45,291	50,537.41	136,451
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,175
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,500
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	80,482
ACTIVITY CODE 27 TOTAL		7.000				491,111
65-31-400	OTHER SUPPORT PERSONNEL	1.000	62,955	45,740	54,348.00	54,348
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,151
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000
ACTIVITY CODE 31 TOTAL		1.000				72,499
PROGRAM TOTAL		8.860				646,991

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.

Highline School District No.401

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.

Highline School District No.401

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/
69-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	102,464	100,000	101,675.00	40,670
ACTIVITY CODE 21 TOTAL		0.400				40,670
69-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	300
ACTIVITY CODE 23 TOTAL		0.000				300
69-26-470	NURSE	0.150	100,775	99,000	100,000.00	15,000
69-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,250
ACTIVITY CODE 26 TOTAL		0.150				17,250
PROGRAM TOTAL		0.550				58,220

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.

Highline School District No.401

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/
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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.

Highline School District No.401

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/
74-27-310	ELEMENTARY TEACHER	1.600	42,261	35,600	38,098.13	60,957
74-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,143
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,527
ACTIVITY CODE 27 TOTAL		1.600				88,627
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
ACTIVITY CODE 31 TOTAL		0.000				1,000
PROGRAM TOTAL		1.600				89,627

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.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 76 - Targeted Assistance, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
76-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	131,855	130,000	130,840.00	26,168
76-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0
76-21-130	OTHER DISTRICT ADMINISTRATOR	0.000	0	0	0.00	0
76-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,100
ACTIVITY CODE 21 TOTAL		0.200				30,268
76-27-320	SECONDARY TEACHER	0.000	0	0	0.00	0
76-27-330	OTHER TEACHER	0.000	0	0	0.00	0
76-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	840
76-27-400	OTHER SUPPORT PERSONNEL	0.000	0	0	0.00	0
76-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
76-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,799
76-27-320	SECONDARY TEACHER	0.200	46,652	46,652	46,650.00	9,330
76-27-330	OTHER TEACHER	0.400	62,955	62,955	62,955.00	25,182
76-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	0
76-27-400	OTHER SUPPORT PERSONNEL	0.500	59,386	59,385	59,386.00	29,693
76-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,343
76-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0
ACTIVITY CODE 27 TOTAL		1.100				106,187
PROGRAM TOTAL		1.300				136,455

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.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Highline School District No.401

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/
79-27-310	ELEMENTARY TEACHER	2.000	62,955	47,332	55,143.50	110,287
79-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,035
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,550
79-27-610	ON LEAVE	1.000	60,279	60,279	60,279.00	60,279
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,500
ACTIVITY CODE 27 TOTAL		3.000				216,651
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
ACTIVITY CODE 31 TOTAL		0.000				20,000
PROGRAM TOTAL		3.000				236,651

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.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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.

Highline School District No.401

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/
89-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
ACTIVITY CODE 27 TOTAL		0.000				1,000
89-91-130	OTHER DISTRICT ADMINISTRATOR	0.250	107,713	105,000	106,884.00	26,721
ACTIVITY CODE 91 TOTAL		0.250				26,721
PROGRAM TOTAL		0.250				27,721

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.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	0.990	220,941	220,426	220,940.40	218,731
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,578
ACTIVITY CODE 12 TOTAL		0.990				238,309
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100
ACTIVITY CODE 14 TOTAL		0.000				100
PROGRAM TOTAL		0.990				238,409

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.

Highline School District No.401

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.

Highline School District No.401

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.

Highline School District No.401

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/
01-21-940	OFFICE/CLERICAL	3.600	7,482.00	26.98	20.45	24.08	180,150
01-21-960	PROFESSIONAL	3.190	6,635.76	34.74	22.58	29.99	198,986
01-21-990	DIRECTOR/SUPERVISOR	2.730	5,678.40	58.29	43.43	50.37	286,040
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
ACTIVITY CODE 21 TOTAL		9.520					667,676
01-22-910	AIDES	0.100	212.00	15.84	15.82	15.84	3,358
01-22-940	OFFICE/CLERICAL	14.780	30,740.00	24.14	14.91	16.42	504,804
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
ACTIVITY CODE 22 TOTAL		14.880					513,162
01-23-910	AIDES	0.990	2,064.00	12.51	12.50	12.51	25,820
01-23-940	OFFICE/CLERICAL	79.340	165,035.84	26.66	12.51	17.83	2,942,742
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,100
ACTIVITY CODE 23 TOTAL		80.330					2,969,662
01-24-910	AIDES	1.350	2,811.38	23.32	21.97	22.67	63,731
ACTIVITY CODE 24 TOTAL		1.350					63,731
01-25-910	AIDES	16.860	35,064.28	35.71	18.55	19.83	695,425
01-25-940	OFFICE/CLERICAL	4.960	10,320.00	17.37	15.55	16.80	173,384
01-25-960	PROFESSIONAL	0.400	825.60	24.15	24.00	24.14	19,934
01-25-970	SERVICE WORKERS	11.380	23,660.00	25.51	18.92	22.91	541,938
01-25-990	DIRECTOR/SUPERVISOR	0.400	825.60	44.32	44.00	44.32	36,588
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	73,912
ACTIVITY CODE 25 TOTAL		34.000					1,541,181
01-26-960	PROFESSIONAL	0.550	1,135.20	19.96	19.50	19.96	22,658

Highline School District No.401

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/
01-26-980	TECHNICAL	0.610	1,260.00	27.83	27.82	27.83	35,067
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
ACTIVITY CODE 26 TOTAL		1.160					72,725
01-27-910	AIDES	18.440	38,364.24	27.87	12.51	19.60	752,007
01-27-940	OFFICE/CLERICAL	1.160	2,410.01	21.06	15.99	18.93	45,625
01-27-960	PROFESSIONAL	4.790	9,966.80	29.10	12.03	21.14	210,695
01-27-980	TECHNICAL	3.970	8,256.00	28.25	25.74	26.36	217,666
01-27-990	DIRECTOR/SUPERVISOR	0.500	1,032.00	53.52	53.50	53.52	55,232
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,080,295
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	782,322
ACTIVITY CODE 27 TOTAL		28.860					3,143,842
01-28-940	OFFICE/CLERICAL	0.620	1,290.00	17.35	17.30	17.35	22,376
01-28-960	PROFESSIONAL	1.690	3,508.80	26.84	18.41	20.40	71,565
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	395,276
ACTIVITY CODE 28 TOTAL		2.310					489,217
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,500
ACTIVITY CODE 31 TOTAL		0.000					10,500
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,000
ACTIVITY CODE 32 TOTAL		0.000					38,000
PROGRAM TOTAL		172.410					9,509,696

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.

Highline School District No.401

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.

Highline School District No.401

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/
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	0
ACTIVITY CODE 27 TOTAL		0.000					0
PROGRAM TOTAL		0.000					0

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.

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Stimulus - School Improvement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
12-21-940	OFFICE/CLERICAL	0.250	516.00	20.06	20.00	20.05	10,348
ACTIVITY CODE 21 TOTAL		0.250					10,348
12-27-910	AIDES	0.450	1,548.00	12.50	11.54	11.77	18,223
12-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,951
ACTIVITY CODE 27 TOTAL		0.450					26,174
PROGRAM TOTAL		0.700					36,522

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.

Highline School District No.401

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/
21-21-940	OFFICE/CLERICAL	1.980	4,128.00	21.27	14.09	17.68	72,995
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,000
ACTIVITY CODE 21 TOTAL		1.980					93,995
21-26-960	PROFESSIONAL	0.570	1,181.25	27.56	22.51	27.55	32,544
21-26-980	TECHNICAL	8.110	16,868.25	29.55	27.27	28.33	477,860
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
ACTIVITY CODE 26 TOTAL		8.680					520,404
21-27-910	AIDES	64.620	134,418.37	30.42	18.37	21.31	2,863,983
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,000
ACTIVITY CODE 27 TOTAL		64.620					2,964,983
PROGRAM TOTAL		75.280					3,579,382

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.

Highline School District No.401

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	1.980	4,128.00	18.33	17.98	18.15	74,942
24-21-980	TECHNICAL	0.790	1,651.20	21.09	20.00	21.08	34,808
ACTIVITY CODE 21 TOTAL		2.770					109,750
24-26-910	AIDES	0.980	2,047.50	23.78	23.55	23.67	48,460
ACTIVITY CODE 26 TOTAL		0.980					48,460
24-27-910	AIDES	7.690	15,986.25	29.82	19.13	22.78	364,193
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	64,300
ACTIVITY CODE 27 TOTAL		7.690					428,493
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000
ACTIVITY CODE 31 TOTAL		0.000					14,000
PROGRAM TOTAL		11.440					600,703

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.

Highline School District No.401

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	0.990	2,064.00	21.08	21.00	21.06	43,472
31-21-960	PROFESSIONAL	0.100	206.40	34.76	34.70	34.74	7,171
31-21-990	DIRECTOR/SUPERVISOR	0.500	1,032.00	58.29	43.77	51.53	53,180
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,090
ACTIVITY CODE 21 TOTAL		1.590					106,913
31-24-910	AIDES	0.150	307.13	23.32	22.84	23.10	7,095
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 24 TOTAL		0.150					8,295
31-27-910	AIDES	0.490	1,023.75	20.08	20.06	20.08	20,555
ACTIVITY CODE 27 TOTAL		0.490					20,555
PROGRAM TOTAL		2.230					135,763

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.

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Highline School District No.401

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/
38-24-910	AIDES	0.000	0.00	0.00	0.00	0.00	0
38-24-910	AIDES	0.090	189.00	21.97	21.95	21.97	4,152
ACTIVITY CODE 24 TOTAL		0.090					4,152
PROGRAM TOTAL		0.090					4,152

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.

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skills Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
45-23-940	OFFICE/CLERICAL	2.810	5,840.47	23.25	17.20	21.00	122,671
ACTIVITY CODE 23 TOTAL		2.810					122,671
45-27-910	AIDES	1.180	2,444.10	24.26	20.33	22.10	54,022
45-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
ACTIVITY CODE 27 TOTAL		1.180					58,022
45-63-970	SERVICE WORKERS	2.360	4,902.00	20.47	17.97	19.54	95,797
ACTIVITY CODE 63 TOTAL		2.360					95,797
PROGRAM TOTAL		6.350					276,490

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.

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skills Center, Federal

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

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

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

3/ Use three decimal places.

Highline School District No.401

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/
51-21-940	OFFICE/CLERICAL	0.250	516.00	25.75	25.70	25.72	13,269
51-21-960	PROFESSIONAL	1.120	2,332.32	34.74	22.58	26.79	62,480
51-21-990	DIRECTOR/SUPERVISOR	0.350	722.40	58.29	53.55	54.22	39,171
ACTIVITY CODE 21 TOTAL		1.720					114,920
51-24-910	AIDES	0.380	787.50	29.21	29.20	29.21	23,002
ACTIVITY CODE 24 TOTAL		0.380					23,002
51-27-910	AIDES	11.010	22,907.00	28.40	18.55	21.38	489,696
51-27-940	OFFICE/CLERICAL	1.530	3,192.67	21.06	15.99	17.96	57,353
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	76,315
ACTIVITY CODE 27 TOTAL		12.540					623,364
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	850
ACTIVITY CODE 31 TOTAL		0.000					850
PROGRAM TOTAL		14.640					762,136

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.

Highline School District No.401

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/
52-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,275
ACTIVITY CODE 31 TOTAL		0.000					1,275
PROGRAM TOTAL		0.000					1,275

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.

Highline School District No.401

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	0.870	1,806.00	26.88	25.71	26.55	47,950
55-21-960	PROFESSIONAL	1.500	3,116.64	34.74	24.14	26.85	83,696
55-21-990	DIRECTOR/SUPERVISOR	0.690	1,444.80	53.55	48.44	49.90	72,089
ACTIVITY CODE 21 TOTAL		3.060					203,735
55-27-910	AIDES	14.690	30,561.14	28.40	18.55	20.56	628,336
55-27-940	OFFICE/CLERICAL	0.380	784.32	21.07	21.00	21.06	16,519
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,936
ACTIVITY CODE 27 TOTAL		15.070					669,791
PROGRAM TOTAL		18.130					873,526

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.

Highline School District No.401

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/
58-25-960	PROFESSIONAL	0.990	2,064.00	19.88	19.80	19.87	41,012
ACTIVITY CODE 25 TOTAL		0.990					41,012
58-27-903	CLASSIFIED LEAVE BUY BACK	0.350	722.40	20.35	20.30	20.33	14,687
ACTIVITY CODE 27 TOTAL		0.350					14,687
PROGRAM TOTAL		1.340					55,699

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.

Highline School District No.401

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/
64-27-910	AIDES	0.110	236.25	24.98	24.96	24.98	5,901
64-27-940	OFFICE/CLERICAL	0.250	516.00	22.70	22.67	22.69	11,710
ACTIVITY CODE 27 TOTAL		0.360					17,611
PROGRAM TOTAL		0.360					17,611

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.

Highline School District No.401

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	1.240	2,580.00	22.69	19.83	20.41	52,645
65-21-960	PROFESSIONAL	0.140	288.96	34.75	34.70	34.75	10,040
65-21-990	DIRECTOR/SUPERVISOR	0.100	206.40	58.30	58.24	58.28	12,030
ACTIVITY CODE 21 TOTAL		1.480					74,715
65-27-910	AIDES	22.410	46,616.15	28.21	18.55	25.00	1,165,531
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	174,055
ACTIVITY CODE 27 TOTAL		22.410					1,339,586
PROGRAM TOTAL		23.890					1,414,301

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.

Highline School District No.401

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	46,103
ACTIVITY CODE 21 TOTAL		0.000					46,103
PROGRAM TOTAL		0.000					46,103

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.

Highline School District No.401

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/
69-21-960	PROFESSIONAL	0.330	681.12	22.59	22.56	22.58	15,382
ACTIVITY CODE 21 TOTAL		0.330					15,382
69-23-940	OFFICE/CLERICAL	0.870	1,806.00	15.69	15.66	15.69	28,345
69-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,391
ACTIVITY CODE 23 TOTAL		0.870					32,736
69-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 26 TOTAL		0.000					1,000
69-27-910	AIDES	8.830	18,364.50	27.55	18.55	24.28	445,941
69-27-940	OFFICE/CLERICAL	0.570	1,181.25	26.48	26.42	26.45	31,248
ACTIVITY CODE 27 TOTAL		9.400					477,189
PROGRAM TOTAL		10.600					526,307

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.

Highline School District No.401

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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Highline School District No.401

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	0.500	1,032.00	20.46	20.44	20.45	21,102
ACTIVITY CODE 21 TOTAL		0.500					21,102
PROGRAM TOTAL		0.500					21,102

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.

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 76 - Targeted Assistance, 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/
76-27-910	AIDES	0.760	1,575.00	30.74	19.71	28.54	44,946
76-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 27 TOTAL		0.760					46,946
PROGRAM TOTAL		0.760					46,946

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.

Highline School District No.401

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/
79-27-910	AIDES	1.900	3,954.00	23.96	19.32	22.09	87,341
79-27-940	OFFICE/CLERICAL	1.630	3,392.00	19.66	19.64	19.65	66,643
79-27-960	PROFESSIONAL	0.500	1,032.00	29.70	29.65	29.69	30,645
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
ACTIVITY CODE 27 TOTAL		4.030					194,629
PROGRAM TOTAL		4.030					194,629

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.

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

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

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

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

3/ Use three decimal places.

Highline School District No.401

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/
89-27-910	AIDES	0.300	619.20	9.01	9.00	9.00	5,575
89-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,400
ACTIVITY CODE 27 TOTAL		0.300					11,975
89-63-960	PROFESSIONAL	0.500	1,032.00	35.46	21.05	28.25	29,159
89-63-970	SERVICE WORKERS	0.250	516.00	21.01	21.00	21.00	10,837
89-63-980	TECHNICAL	1.240	2,580.00	19.29	19.27	19.28	49,738
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	86,000
ACTIVITY CODE 63 TOTAL		1.990					175,734
89-91-940	OFFICE/CLERICAL	1.140	2,373.60	21.06	18.68	19.20	45,575
89-91-960	PROFESSIONAL	2.580	5,366.40	26.84	16.95	22.37	120,026
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	92,500
ACTIVITY CODE 91 TOTAL		3.720					258,101
PROGRAM TOTAL		6.010					445,810

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.

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,100
ACTIVITY CODE 11 TOTAL		0.000					23,100
97-12-940	OFFICE/CLERICAL	1.980	4,128.00	32.77	26.94	29.86	123,246
97-12-990	DIRECTOR/SUPERVISOR	0.830	1,733.76	67.45	67.43	67.44	116,922
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,000
ACTIVITY CODE 12 TOTAL		2.810					247,168
97-13-940	OFFICE/CLERICAL	4.540	9,436.00	23.48	20.26	21.50	202,836
97-13-960	PROFESSIONAL	4.960	10,320.00	34.42	30.82	32.08	331,066
97-13-990	DIRECTOR/SUPERVISOR	0.990	2,064.00	51.79	51.75	51.79	106,885
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,600
ACTIVITY CODE 13 TOTAL		10.490					650,387
97-14-940	OFFICE/CLERICAL	6.950	14,448.00	28.94	18.89	21.70	313,516
97-14-960	PROFESSIONAL	11.910	24,768.00	34.74	25.10	29.20	723,245
97-14-980	TECHNICAL	0.550	1,140.36	42.13	42.11	42.12	48,036
97-14-990	DIRECTOR/SUPERVISOR	2.980	6,192.00	62.62	46.43	54.20	335,609
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	82,000
ACTIVITY CODE 14 TOTAL		22.390					1,502,406
97-15-940	OFFICE/CLERICAL	0.990	2,064.00	27.63	27.61	27.62	57,016
97-15-990	DIRECTOR/SUPERVISOR	2.480	5,160.00	53.55	46.43	49.68	256,344
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,500
ACTIVITY CODE 15 TOTAL		3.470					324,860
97-61-940	OFFICE/CLERICAL	4.220	8,722.00	33.42	18.31	22.62	197,301
97-61-990	DIRECTOR/SUPERVISOR	2.480	5,160.00	54.43	23.44	37.46	193,280

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
ACTIVITY CODE 61 TOTAL		6.700					394,581
97-62-930	LABORERS	12.900	26,832.00	28.60	20.24	21.79	584,584
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,075
ACTIVITY CODE 62 TOTAL		12.900					606,659
97-63-960	PROFESSIONAL	0.740	1,548.00	35.47	35.45	35.46	54,887
97-63-970	SERVICE WORKERS	81.620	169,764.00	28.85	16.47	18.98	3,221,884
97-63-990	DIRECTOR/SUPERVISOR	0.990	2,064.00	36.97	36.95	36.96	76,289
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	210,550
ACTIVITY CODE 63 TOTAL		83.350					3,563,610
97-64-920	CRAFTS/TRADES	25.300	52,632.00	30.37	24.07	27.39	1,441,398
97-64-970	SERVICE WORKERS	0.990	2,064.00	21.08	21.05	21.07	43,493
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,000
ACTIVITY CODE 64 TOTAL		26.290					1,516,891
97-67-940	OFFICE/CLERICAL	0.990	2,064.00	20.46	20.44	20.45	42,203
97-67-970	SERVICE WORKERS	2.580	5,366.40	26.10	25.09	25.67	137,758
97-67-990	DIRECTOR/SUPERVISOR	0.600	1,240.80	55.27	55.25	55.26	68,566
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,000
ACTIVITY CODE 67 TOTAL		4.170					287,527
97-72-940	OFFICE/CLERICAL	0.990	2,064.00	23.45	23.43	23.44	48,383
97-72-980	TECHNICAL	16.370	34,056.00	43.61	22.30	30.56	1,040,797
97-72-990	DIRECTOR/SUPERVISOR	1.980	4,118.40	55.37	43.77	49.68	204,612

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500
ACTIVITY CODE 72 TOTAL		19.340					1,298,292
97-74-970	SERVICE WORKERS	3.470	7,224.00	25.85	20.37	21.63	156,285
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,000
ACTIVITY CODE 74 TOTAL		3.470					173,285
PROGRAM TOTAL		195.380					10,588,766

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.

Highline School District No.401

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/
98-41-940	OFFICE/CLERICAL	4.480	9,312.00	27.76	20.04	23.46	218,466
98-41-990	DIRECTOR/SUPERVISOR	0.990	2,064.00	51.80	51.77	51.79	106,885
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,500
ACTIVITY CODE 41 TOTAL		5.470					335,851
98-44-960	PROFESSIONAL	0.500	1,032.00	25.86	25.84	25.85	26,680
98-44-970	SERVICE WORKERS	48.280	102,159.65	27.35	12.03	17.23	1,760,661
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	125,500
ACTIVITY CODE 44 TOTAL		48.780					1,912,841
PROGRAM TOTAL		54.250					2,248,692

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.

Highline School District No.401

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/
99-25-910	AIDES	9.820	20,427.00	12.34	10.99	11.85	241,959
99-25-940	OFFICE/CLERICAL	0.730	1,527.36	10.36	10.34	10.35	15,813
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	250
ACTIVITY CODE 25 TOTAL		10.550					258,022
99-51-940	OFFICE/CLERICAL	2.780	5,779.20	20.85	15.57	17.91	103,533
99-51-950	OPERATORS	4.730	9,832.00	32.45	24.47	27.05	265,922
99-51-990	DIRECTOR/SUPERVISOR	1.980	4,128.00	53.55	36.96	45.25	186,808
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
ACTIVITY CODE 51 TOTAL		9.490					561,263
99-52-950	OPERATORS	53.570	111,425.60	24.84	18.66	19.34	2,154,496
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	348,500
ACTIVITY CODE 52 TOTAL		53.570					2,502,996
99-53-920	CRAFTS/TRADES	5.460	11,352.00	29.65	18.78	26.02	295,339
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
ACTIVITY CODE 53 TOTAL		5.460					295,839
PROGRAM TOTAL		79.070					3,618,120

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.

Highline School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
(0) Debit Transfers	1,200,858	XXXXX	1,417,951	XXXXX	1,514,548	XXXXX
(1) Credit Transfers	-1,200,858	XXXXX	-1,417,951	XXXXX	-1,514,548	XXXXX
(2) Certificated Salaries	80,681,414	44.42	85,254,129	45.33	85,415,016	44.08
(3) Classified Salaries	33,216,552	18.29	33,272,832	17.69	35,003,731	18.06
(4) Employee Benefits and Payroll Taxes	36,597,016	20.15	38,979,067	20.72	39,827,765	20.55
(5) Supplies and Materials	10,823,062	5.96	11,657,739	6.20	13,260,534	6.84
(7) Purchased Services	19,728,264	10.86	17,521,524	9.32	18,505,760	9.55
(8) Travel	347,099	0.19	283,525	0.15	333,796	0.17
(9) Capital Outlay	238,043	0.13	1,120,184	0.60	1,419,884	0.73
TOTAL EXPENDITURES	181,631,450	100.00	188,089,000	100.00	193,766,486	100.00

Highline School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	107,762,898	59.33	113,007,081	60.08	113,117,374	58.38
28 Extracur	1,329,525	0.73	1,203,368	0.64	1,415,296	0.73
29 Pmt to SD	114,147	0.06	150,000	0.08	120,000	0.06
TOTAL TEACHING ACTIVITIES	109,206,570	60.13	114,360,449	60.80	114,652,670	59.17
TEACHING SUPPORT						
22 Lrn Resrc	3,266,550	1.80	3,036,626	1.61	3,285,387	1.70
24 Guid/Coun	4,077,822	2.25	4,108,410	2.18	3,932,586	2.03
25 Pupil M/S	2,774,363	1.53	2,705,004	1.44	2,914,615	1.50
26 Health	6,736,985	3.71	7,127,772	3.79	7,406,584	3.82
31 InstProDev	XXXXX	XXXXX	102,809	0.05	2,354,830	1.22
32 Inst Tech	XXXXX	XXXXX	412,821	0.22	440,500	0.23
TOTAL TEACHING SUPPORT	16,855,720	9.28	17,493,442	9.30	20,334,502	10.49
OTHER SUPPORT ACTIVITIES						
42 Food	3,039,048	1.67	3,459,938	1.84	3,522,550	1.82
44 Operation	3,369,897	1.86	3,548,490	1.89	3,725,030	1.92
49 Transfers	-209,827	-0.12	-418,659	-0.22	-428,077	-0.22
52 Operation	4,955,292	2.73	4,266,247	2.27	4,932,632	2.55
53 Maintnce	730,955	0.40	754,027	0.40	689,818	0.36
56 Insurance	105,852	0.06	108,000	0.06	108,000	0.06
59 Transfers	-869,707	-0.48	-893,864	-0.48	-1,044,272	-0.54
62 Grnd Mnt	908,761	0.50	1,089,274	0.58	1,056,293	0.55
63 Oper Bldg	5,503,773	3.03	5,710,562	3.04	5,776,022	2.98
64 Maintnce	3,665,816	2.02	3,793,459	2.02	3,691,163	1.90
65 Utilities	5,256,839	2.89	5,478,627	2.91	5,530,627	2.85
67 Bldg Secu	669,121	0.37	631,335	0.34	634,201	0.33
68 Insurance	1,401,214	0.77	1,405,581	0.75	1,255,580	0.65
72 Info Sys	3,579,459	1.97	4,263,197	2.27	4,104,558	2.12
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	247,462	0.14	228,133	0.12	242,029	0.12
75 Mtr Pool	41,474	0.02	50,000	0.03	46,000	0.02
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	2,112	0.00	3,650	0.00	3,650	0.00

Highline School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2010-2011	(2) % of Total	(3) Budget 2011-2012	(4) % of Total	(5) Budget 2012-2013	(6) % of Total
91 Publ Actv	395,114	0.22	646,599	0.34	623,625	0.32
TOTAL OTHER SUPPORT ACTIVITIES	32,792,656	18.05	34,124,596	18.14	34,469,429	17.79
UNIT ADMINISTRATION						
23 Princ Off	11,202,987	6.17	11,060,055	5.88	12,096,716	6.24
TOTAL UNIT ADMINISTRATION	11,202,987	6.17	11,060,055	5.88	12,096,716	6.24
CENTRAL ADMINISTRATION						
11 Bd of Dir	732,693	0.40	413,415	0.22	632,015	0.33
12 Supt Off	422,530	0.23	339,072	0.18	651,330	0.34
13 Busns Off	1,094,273	0.60	1,036,811	0.55	960,895	0.50
14 HR	2,137,319	1.18	2,097,977	1.12	2,235,206	1.15
15 Pblc Rltn	488,288	0.27	576,018	0.31	670,592	0.35
21 Supv Inst	4,653,084	2.56	4,778,870	2.54	5,271,080	2.72
41 Supervisn	495,546	0.27	524,659	0.28	475,792	0.25
51 Supervisn	918,665	0.51	825,944	0.44	779,121	0.40
61 Supv Bldg	631,117	0.35	457,692	0.24	537,138	0.28
TOTAL CENTRAL ADMINISTRATION	11,573,517	6.37	11,050,458	5.88	12,213,169	6.30
TOTAL EXPENDITURES	181,631,450	100.00	188,089,000	100.00	193,766,486	100.00

Highline School District No.401

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	43,587,768	0	43,587,768	43.50	18,960,679
Spring 2013	44,841,698	0	44,841,698	56.00	25,111,351
1100 TOTAL LOCAL TAXES:					44,072,030

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

Highline School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Highline School District No. 401

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	1,009.580	81.43	168.510	24.87
28 Extracurricular	0.000	0.00	2.310	0.34
TOTAL TEACHING ACTIVITIES	1,009.580	81.43	170.820	25.21
TEACHING SUPPORT				
22 Learning Resources	26.000	2.10	14.880	2.20
24 Guidance and Counseling	44.850	3.62	1.970	0.29
25 Pupil Management and Safety			45.540	6.72
26 Health/Related Services	75.850	6.12	10.820	1.60
31 InstProDev	10.600	0.85	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
TOTAL TEACHING SUPPORT	157.300	12.69	73.210	10.81
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	48.780	7.20
52 Operations	XXXXX	XXXXX	53.570	7.91
53 Maintenance	XXXXX	XXXXX	5.460	0.81
62 Grounds--Maintenance	XXXXX	XXXXX	12.900	1.90
63 Operation of Buildings	XXXXX	XXXXX	87.700	12.95
64 Maintenance	XXXXX	XXXXX	26.290	3.88
67 Building Security	XXXXX	XXXXX	4.170	0.62
72 Information Systems			19.340	2.85
74 Warehousing and Distribution			3.470	0.51
91 Public Activities	XXXXX	XXXXX	3.720	0.55
TOTAL OTHER SUPPORT ACTIVITIES			265.400	39.18
UNIT ADMINISTRATION				
23 Principal's Office	53.920	4.35	84.010	12.40
TOTAL UNIT ADMINISTRATION	53.920	4.35	84.010	12.40
CENTRAL ADMINISTRATION				
12 Superintendent's Office	0.990	0.08	2.810	0.41
13 Business Office			10.490	1.55
14 Human Resources	0.000	0.00	22.390	3.30
15 Public Relations			3.470	0.51

Highline School District No. 401

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	18.070	1.46	23.200	3.42
41 Supervision - Nutrition Services			5.470	0.81
51 Supervision - Transportation			9.490	1.40
61 Supervision - Building			6.700	0.99
TOTAL CENTRAL ADMINISTRATION	19.060	1.54	84.020	12.40
TOTAL FTE STAFF	1,239.860	100.00	677.460	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.

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Highline School District No.401

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES			
100 General Student Body	624,988	1,026,462	1,006,835
200 Atheltics	109,017	237,325	208,095
300 Classes	45,335	105,100	75,725
400 Clubs	253,929	734,155	586,815
600 Private Moneys	25,752	90,600	102,894
A. TOTAL REVENUES	1,059,021	2,193,642	1,980,364
EXPENDITURES			
100 General Student Body	459,058	910,755	891,598
200 Atheltics	281,751	289,540	270,707
300 Classes	39,617	85,445	85,030
400 Clubs	274,528	681,034	600,858
600 Private Moneys	31,209	105,000	102,977
B. TOTAL EXPENDITURES	1,086,163	2,071,774	1,951,170
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-27,143	121,868	29,194
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	574,797	574,530
G.L.890 Unassigned Fund Balance	752,645	0	0
D. TOTAL BEGINNING FUND BALANCE	752,645	574,797	574,530
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	XXXXX	603,724
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	696,665	0
G.L.890 Unassigned Fund Balance	725,502	0	0

Continued

Highline School District No.401

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
F. TOTAL ENDING FUND BALANCE (C+D) 1/	725,502	696,665	603,724

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

DEBIT SERVICE FUND 2012-13

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Highline School District No.401
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	23,599,683	22,896,132	22,373,339
2000 Local Nontax Support	120,500	93,187	90,536
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	146,138	127,000	125,028
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	23,866,321	23,116,319	22,588,903
EXPENDITURES			
Matured Bond Expenditures	9,075,000	8,739,982	8,350,000
Interest on Bonds	14,700,863	14,304,513	13,667,275
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	23,775,863	23,054,495	22,027,275
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	90,458	61,824	561,628
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	14,405,632
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	14,385,061	0
G.L.890 Unassigned Fund Balance	14,315,173	0	0
F. TOTAL BEGINNING FUND BALANCE	14,315,173	14,385,061	14,405,632
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	XXXXX	14,967,260
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

Highline School District No.401

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.889 Assigned to Fund Purposes	0	14,446,885	0
G.L.890 Unassigned Fund Balance	14,405,631	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	14,405,631	14,446,885	14,967,260

Highline School District No.401

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Taxes	23,599,683	22,896,132	22,373,339
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
1000 TOTAL LOCAL TAXES	23,599,683	22,896,132	22,373,339
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	120,500	93,187	90,536
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	120,500	93,187	90,536
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	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	146,138	127,000	125,028
9000 TOTAL OTHER FINANCING SOURCES	146,138	127,000	125,028
TOTAL REVENUES AND OTHER FINANCING SOURCES	23,866,321	23,116,319	22,588,903

Highline School District No.401

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	22,371,263	0	22,371,263	43.50	9,731,499
Spring 2013	22,374,938	0	22,374,938	56.50	12,641,840
1100 TOTAL LOCAL TAXES:					22,373,339

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Highline School District No.401

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2012
10-01-2004	71,065,000	1,610,000
06-15-2006	89,000,000	81,935,000
11-28-2007	59,000,000	52,000,000
12-30-2009	106,835,000	104,935,000
12-13-2011	38,015,000	37,740,000
01-25-2012	11,835,000	11,680,000
TOTAL VOTED BONDS	375,750,000	289,900,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2012
06-13-2001	864,000	864,000
04-23-2003	1,645,000	994,391
TOTAL NONVOTED BONDS	2,509,000	1,858,391
TOTAL ALL BONDS	378,259,000	291,758,391 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.

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Highline School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	1,298,776	8,775,000	11,150,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	9,304,063	3,500,000	1,903,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	573,000
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	650,000	11,725,000	12,009,677
9000 Other Financing Sources	60,753	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	11,313,592	24,000,000	25,635,677
EXPENDITURES			
10 Sites	101,966	380,000	280,000
20 Buildings	18,137,956	46,892,823	38,858,477
30 Equipment	151,035	1,200,000	6,300,000
40 Energy	0	1,000,000	300,000
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	18,390,957	49,472,823	45,738,477
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,073,069	844,000	1,662,514
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)	-8,150,434	-26,316,823	-21,765,314
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	3,000,000	3,000,000	5,000,000
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	64,000	900,140
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	325,000	300,000	300,000
G.L.861 Restricted from Bond Proceeds	3,700,000	5,000,000	900,000
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	4,000,000	0	1,903,000

Continued

Highline School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
G.L.864 Restricted from Federal Proceeds	0	0	573,000
G.L.865 Restricted from Other Proceeds	12,000,000	10,000,000	2,000,000
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	21,762,366	21,500,000	21,427,000
G.L.889 Assigned to Fund Purposes	0	15,180,117	7,996,860
G.L.890 Unassigned Fund Balance	16,410,780	0	0
F. TOTAL BEGINNING FUND BALANCE	62,577,984	55,044,117	41,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	8,800,000	1,500,000	0
G.L.825 Restricted for Skills Center	XXXXX	XXXXX	0
G.L.830 Restricted for Debt Service	0	0	900,140
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	100,000	300,000	300,000
G.L.861 Restricted from Bond Proceeds	3,700,000	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	4,000,000	3,000,000	0
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	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	12,000,000	3,000,000
G.L.889 Assigned to Fund Purposes	0	11,927,294	15,034,546
G.L.890 Unassigned Fund Balance	37,827,550	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	54,427,550	28,727,294	19,234,686

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

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

Continued

Highline School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Highline School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
LOCAL TAXES			
1100 Local Property Tax	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
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	637,202	775,000	150,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	540,000	8,000,000	11,000,000
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	121,574	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,298,776	8,775,000	11,150,000
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	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	4,324,063	500,000	1,903,000
4166 Student Achievement	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	4,980,000	3,000,000	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	9,304,063	3,500,000	1,903,000

Continued

Highline School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	573,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	573,000
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	650,000	11,725,000	12,009,677
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	650,000	11,725,000	12,009,677
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	60,753	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	60,753	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	11,313,592	24,000,000	25,635,677

Highline School District No.401

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

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

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Highline School District No.401

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2012-2013

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Contingency School Improvements	2,000,000	0	2,000,000	0	0	0	0	0	0
Contingency project	6,000,000	0	6,000,000	0	0	0	0	0	0
Emergency Fund Roof	900,000	0	900,000	0	0	0	0	0	0
Insurance Deductible	300,000	0	300,000	0	0	0	0	0	0
Major Facilities projects	2,000,000	80,000	1,720,000	200,000	0	0	0	0	0
McMicken	1,500,000	200,000	1,200,000	100,000	0	0	0	0	0
Misc Admin	535,477	0	535,477	0	0	0	0	0	0
New Student Information System	2,000,000	0	0	0	2,000,000	0	0	0	0
Program Move Requests	300,000	0	300,000	0	0	0	0	0	0
PSSC Construction	1,903,000	0	1,903,000	0	0	0	0	0	0
Raisbeck Aviation	24,000,000	0	21,000,000	3,000,000	0	0	0	0	0
Reserved for Possible Legal claims, RAHS	1,000,000	0	1,000,000	0	0	0	0	0	0
Summer Energy Projects	300,000	0	0	0	0	300,000	0	0	0
Summer Project	2,000,000	0	2,000,000	0	0	0	0	0	0
Technology Hardware for Program change	1,000,000	0	0	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES	45,738,477	280,000	38,858,477	4,300,000	2,000,000	300,000	0	0	0

Highline School District No.401

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/
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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.

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
CP-CP-940	OFFICE/CLERICAL	0.350	728.00	20.49	18.54	19.93	14,511
CP-CP-960	PROFESSIONAL	6.750	14,040.00	40.20	25.01	33.26	467,005
CP-CP-980	TECHNICAL	1.750	3,640.00	43.52	23.40	26.42	96,156
CP-CP-990	DIRECTOR/SUPERVISOR	1.170	2,433.60	63.73	44.99	53.64	130,547
ACTIVITY CODE CP TOTAL		10.020					708,219
PROGRAM TOTAL		10.020					708,219

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.

Highline School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

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Highline School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299 School Bus Revenue		0	0
2300 Investment Earnings	7,469	5,000	5,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4499 Transportation Reimbursement Depreciation	368,748	368,000	575,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	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)	376,217	373,000	580,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	376,217	373,000	580,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	450,000	768,000
34 Transportation Equipmpent Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	599,517	0	0

Continued

Highline School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2010-2011	(2) Budget 2011-2012	(3) Budget 2012-2013
61 Bond/Levy Issuance and/or Election	XXXXX	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	XXXXX	0	0
Activity 85 Debt-Related Expenditures	0	XXXXX	XXXXX
D. TOTAL EXPENDITURES	599,517	450,000	768,000
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)	-223,300	-77,000	-188,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	188,200	361,072
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	413,637	188,200	361,072
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	111,200	173,072
G.L.890 Unassigned Fund Balance	190,338	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	190,338	111,200	173,072

1/ Includes interest portion of purchase contracts.

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

Continued

Highline School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

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

Highline School District No.401

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

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

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2012	0	0.000	0	0.00	XXXXX
Spring 2013	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Highline School District No.401

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2012	(4) Principal Payments in FY 2012-2013	(5) Interest Payments in FY 2012-2013	(6) Outstanding Balance at Aug 31, 2013 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2012-2013	Interest Payments in FY 2012-2013	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

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