The Superintendent's Recommended Budget

Fiscal Year 2017-2018

HIGHLINE
PUBLIC SCHOOLS

Presented to the

Highline Public Schools

Board of Directors

August 9, 2017

Highline Public Schools 2017-2018 Budget

A message from Superintendent Susan Enfield and Chief of Staff & Finance Duggan Harman:

The process of developing this year's budget was difficult due to long legislative delays. Though the final 2017-19 biennium budget will begin to deliver on years of promises to better fund K-12 education, there is still much work to be done before that goal is fully realized.

The School Board, in conjunction with District leadership, agreed to continue using many of the guiding principles established in prior years for this budget process. These included:

- Serving students is our core mission: an adequate and sustainable level of funding for our schools is essential to student success;
- All funding decisions should be guided by our strategic plan: providing the resources to reach the District's goals;
- Develop a budget that supports teaching and learning by adequately staffing schools to meet academic, facility, and safety needs while remaining a legally compliant organization;
- Identify and prioritize opportunities to improve operational efficiencies;
- Ensure an adequate fund balance exists for unforeseen needs and to maintain board minimum fund balance policies;
- Keep in mind the long-term consequences of any budget decision;

This budget continues to support the District's strategic plan by maintaining investments started in recent years. It also includes additional investments for previous collective bargaining agreement increases which are vital to ensure the District can attract and retain a highly qualified workforce.

In order to produce a balanced budget, some expenditure reductions were needed. For the first time, school reductions were added to continued central office reductions. Overall, the percentage of total budget spent on central office decreased and the percentage spent on teaching increased - consistent with previous years.

The capital budget reflects revenue from the November 2016 bond passage. Expenditures similarly reveal momentum on a number of voter-approved projects.

We continue to take our responsibility as stewards of the public trust very seriously and are focused and mission-driven in our decision making.

Dr. Susan Enfield, Superintendent

Duggan Harman, Chief of Staff and Finance

EXECUTIVE SUMMARY

General Fund

The General Fund is used for the financing of all current normal and recurring operations of the school district such as programs of instruction, food services, maintenance, data processing, and pupil transportation. It receives revenues from local, state, and federal sources. The General Fund is the District's largest fund in both revenues and expenditures.

The recommended budget reflects an increase in both revenues and expenditures as compared to fiscal year 2016-17.

REVENUE

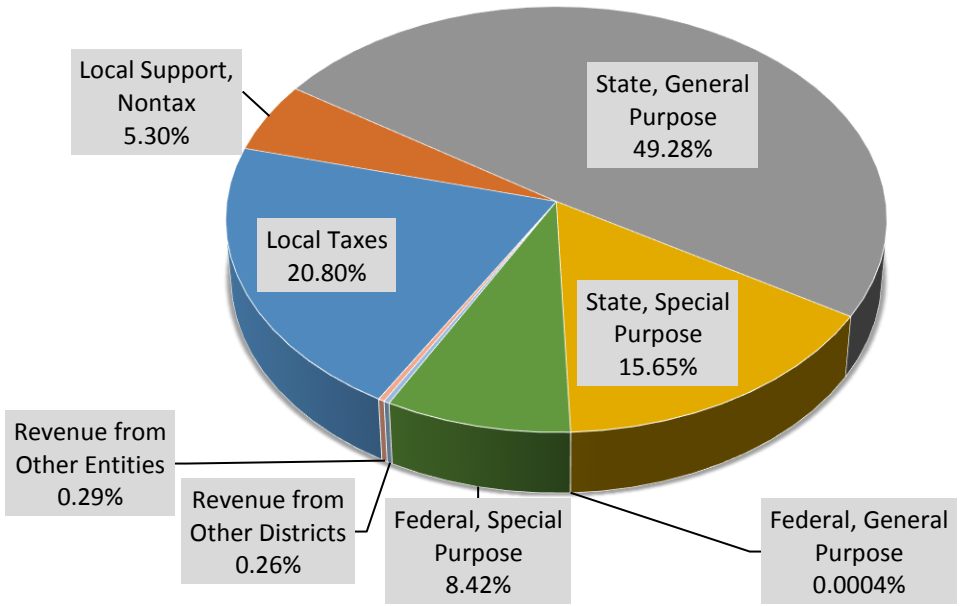
General Fund revenues are projected at $281,155,421 in 2017-18 up from $259,886,971 last year. The increase in total income is due to a number sources including:

- Cost of Living Allowance (COLA)
- Increased Special Education and Categorical allocations
- Enhanced K-3, CTE, and Skills Center allocations
- Enrollment increases
- Additional Levy capacity

This budget also includes $5 million in contingency (budget capacity included to allow acceptance of unplanned revenue), which is a continuation of the planned capacity in 2016-17. The district does not anticipate an increased contingency need in 2017-18.

2017-18 local levy revenue will also increase. This is due to additional levy capacity and increased expenditures that accompany to rising enrollment.

2017-2018 Projected Revenue and Other Financing Sources
$281,155,421



EXPENDITURES

Recommended General Fund expenditures total $280,849,638 which is an increase from $258,898,314 in 2016-17. The District maintained funding the goals of our Strategic Plan as the primary focus of this budget. Appropriation enhancements were made primarily towards pillars of this plan.

2017-18 Planned Enhanced Expenditures

(This does not reflect continuation of 2016-17 funded investments in the Strategic Plan)

Strategic Plan Goal	Appropriation Enhancements
Mastery by Grade 3	3.5 additional FTE for Educational Assistants; 0.6 additional FTE for Counseling; 0.5 FTE for Instructional Coach; 0.2 additional FTE for Library
Success in Algebra	3.0 additional teachers
High School Graduation	10.0 additional FTE to increase master scheduling options; 1.5 additional FTE for Counseling
Zero Suspensions	Maintenance of at least 0.5 FTE Dean positions at all secondary schools
Bilingual and Biliterate	7.0 FTE for Dual Language programs
Tech Savvy and Literate	400 new devices for students in all grades

Positions allocated based on school submitted mitigation requests.

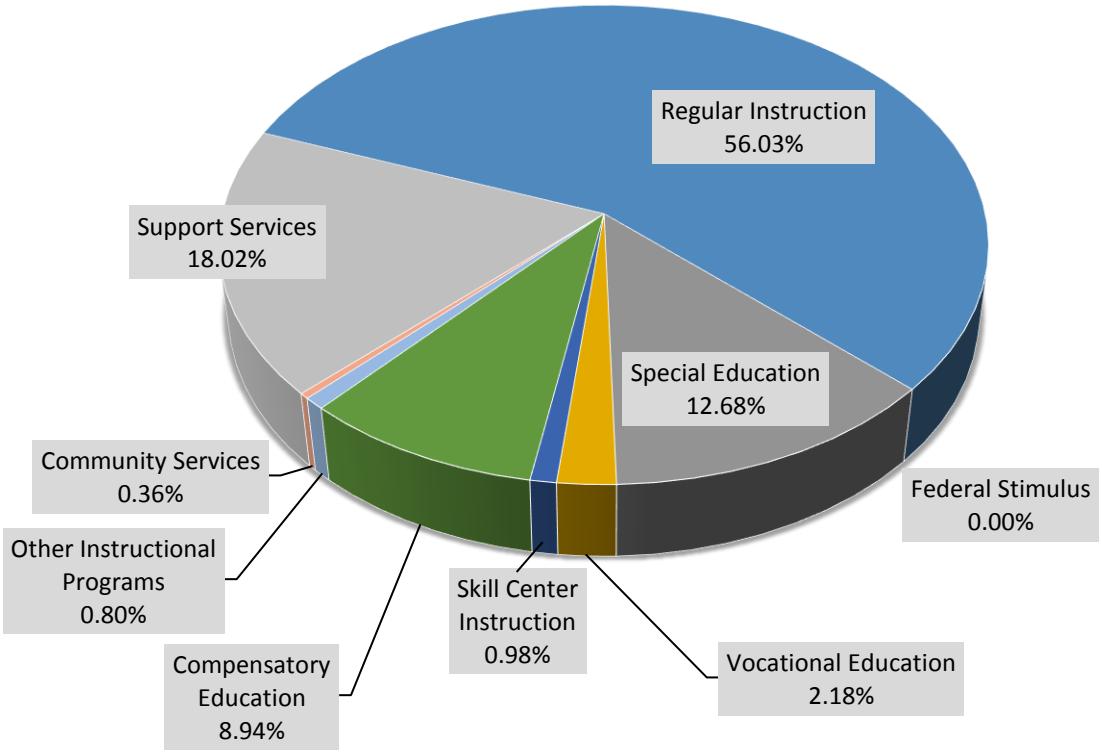
In addition to these appropriations, expenditures have been allocated to cover state imposed obligations as well as meeting fundamental student needs. Examples include:

- $425,000 in supply allocations to schools for site copier costs
- $183,513 for two additional Social Worker positions
- $2.6 million for the Cost of Living Allowance (COLA) allocated by the state legislature

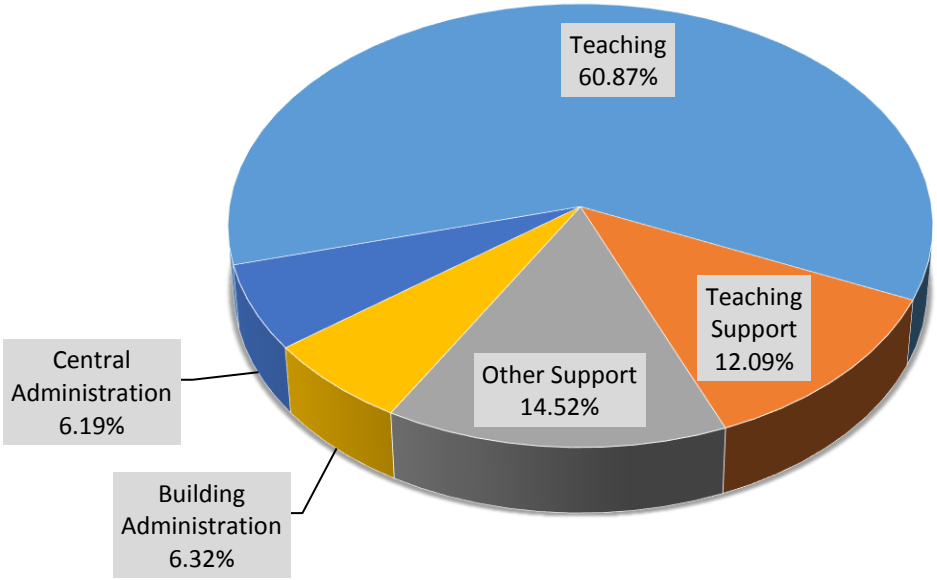
Finally, General Fund expenditure increases are also driven by the collective bargaining agreements negotiated as current contracts sunset. These impacts are:

- HEA $8.75 million
- Teamsters $0.55 million

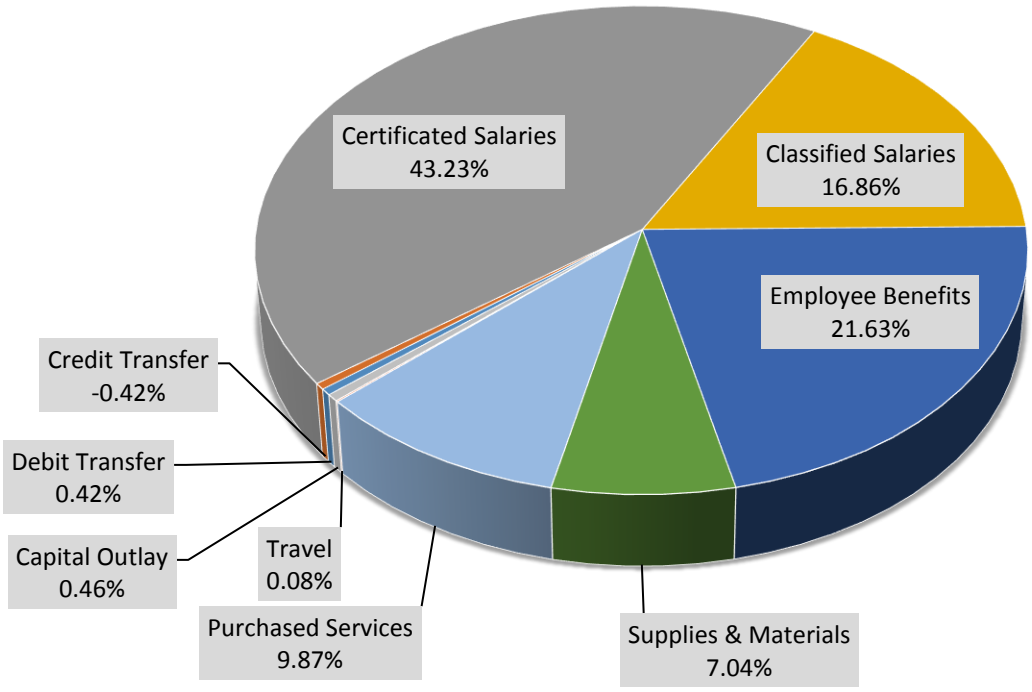
2017-2018 Projected Expenditures by Program
$280,849,638



2017-2018 Projected Expenditures by Activity
$280,849,638



2017-2018 Projected Expenditures by Object
$280,849,638



Capital Projects Fund

The Capital Projects Fund is used for the construction, renovation, and major maintenance of facilities, technology systems, and equipment. Capital projects support educational programs, student and staff health and safety, and conservation.

The recommended budget amount is $6,570,000 in revenue primarily due to the state allocation for elementary classroom expansion as part of SHB6080.

Planned expenditures total $92,677,295, which includes major maintenance, work towards the state funded elementary classrooms, and projects associated with the 2016 voter-approved bond.

This budget is an increase from the 2016-17 figures of $16,997,558 in revenue and $24,067,148 in expenditures because of approved bond related projects.

Debt Service Fund

The Debt Service Fund exists to account for payment of principal, interest, and other expenditures related to the redemption of outstanding bonds. The recommended budget for the Debt Service Fund includes revenue of $38,489,781 primarily from property tax collections and expenditures for payment on the current outstanding bond maturity totaling $38,961,100. These figures are driven by the established debt schedule and also include interest earnings.

These figures are an increase from the 2016-2017 budget recommendation which was $24,203,250 in expenditures and $25,084,159 of revenue. 2017-18 revenue is up due to new bonds that were sold in January 2017 and the related collection of taxes.

ASB Fund

The Associated Student Body (ASB) Fund accounts for funds raised by students to support extra-curricular activities.

The recommended budget for 2017-18 has revenue totaling $1,064,235 and expenditures of $1,103,200. These projections are based on fund-raising estimates provided by individual schools and reflect a slight decrease from 2016-17. Last year the recommended budget included revenue of $1,208,557 and $1,163,311 in expenditures.

Transportation Vehicle Fund

The Transportation Vehicle Fund (TVF) has been established for the purchase and major repair of pupil vehicle transportation (buses). The recommended budget for the TVF is $675,895 in revenues and $1,560,000 of expenditures. Both figures are an increase from 2017-18 in which revenues totaled $600,266 and expenditures of $763,556. As reflected in the projected expenditures, the District is planning to purchase 12 buses.

This strategic plan challenges us, as a community, to embrace **BOLD GOALS** for every child in Highline. It is driven by our deep **BELIEF** in our students' abilities and by their own **ASPIRATIONS** for their future.

OUR 2017 Goals

MASTERY by Grade 3

At least **19 out of 20** students entering Kindergarten in 2013 will **meet or exceed standards** in all core subjects by the end of Grade 3.

We will...

- **EXPAND** partnerships with families, local preschools and caregivers, community organizations, and cities to ensure high-quality learning and smooth transitions for incoming Kindergarten students.
- **PROVIDE** rigorous, developmentally appropriate, full-day Kindergarten programs for all students, free of charge.
- **IMPLEMENT** Pre-K to Grade 3 instruction aligned to Common Core Standards.
- **UTILIZE** age-appropriate assessments for monitoring student growth and effectiveness of instructional practices across grade levels, and provide early intervention to support struggling students.
- **INVEST** in continuing education to ensure that all teachers, leaders, and staff are highly skilled and supported.

SUCCESS in Algebra

At least **19 out of 20** students entering Grade 6 in 2013 will **pass Algebra** by the end of Grade 9.

We will...

- **DEVELOP** a strong, early math foundation for elementary students through sustained guidance, resources, and professional development for K-5 teachers.
- **INCORPORATE** K-12 learning pathways and current technology into math programs at all levels.
- **ENSURE** successful transition in math classes in Grades 6 – 9 by aligning standards, assessments, and materials.
- **IDENTIFY** the needs of students and teachers early and accelerate support at all levels.
- **TRANSFORM** student engagement and performance in math by facilitating teachers' and leaders' mastery of instructional practices and concepts.

High School GRADUATION

At least **19 out of 20** students entering Grade 9 in 2013 will **graduate prepared** to choose their future.

We will...

- **ENGAGE** students through interest-driven programs, culturally-responsive practices, personalized learning, and timely feedback that pushes them to take responsibility for their own learning.
- **IMPLEMENT** an advisory program that ensures every high school student is known by name, strength, and need.
- **CREATE** pathways for meeting graduation requirements, (e.g., competency-based portfolio, credit recovery) and an early-warning system to help students stay on track.
- **PROVIDE** every student with community experiences and/or work-based internships prior to graduating from high school.
- **CONNECT** teachers, leaders, and staff to effective strategies, professional development, and resources for facilitating academic and socio-emotional growth of high school students.

ZERO Suspensions

Out-of-school suspensions will **drop to zero** by 2015 *(except when critical for student and staff safety)*.

We will...

- **IMPLEMENT** fully the three tiers of Positive Behavior Interventions & Supports (PBIS) in every school K-12.
- **ENGAGE** the entire community – students, families, staff, and community-based organizations – in understanding, creating, and reinforcing fair and culturally-responsive behavior expectations.
- **EDUCATE** students and parents on how to access school and community resources to support academic, behavioral, and life success.
- **OFFER** alternatives to suspension so students learn to take responsibility for their actions and make informed choices.
- **PROVIDE** all-staff training and ongoing support on developing positive relationships and addressing "root causes" of students' behavior.

BILINGUAL, BILITERATE

Every student in the class of 2026 will graduate bilingual and biliterate.

We will...

- **ENGAGE** the community to identify the best resources for teaching languages.
- **IDENTIFY** clear objectives for individual and system-wide growth towards bilingualism and biliteracy.
- **CREATE** language-learning courses and programs for all students, K-12, that ensure access to the global workplace, promote cross-cultural understanding, and develop critical-thinking skills.
- **INVEST** in technology, staff, and resources to ensure strong bilingualism and biliteracy skills.
- **IMPLEMENT** well-supported language-learning programs with a long-term vision.

TECH-SAVVY, TECH-LITERATE

Every student in the class of 2026 will graduate tech-savvy and tech-literate.

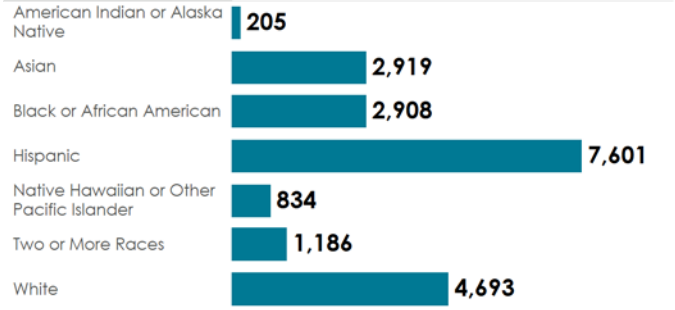
We will...

- **ENSURE** all students achieve Common Core technology standards.
- **IMPLEMENT** a district web-based program for teacher-to-student interactions.
- **PROVIDE** technology devices to every student to enhance engagement, learning, and responsible use of technology.
- **PARTNER** with local technology organizations to provide resources and access to leading-edge technology and industry professionals.
- **PROVIDE** current and continuous professional development for teachers, leaders, and staff to ensure seamless integration of technology-driven approaches.

Superintendent's Recommended Budget FY 2017-18

DISTRICT

WHAT IS OUR **DIVERSITY?**



CURRENT **ENROLLMENT**

Grade Level Updated	Gen Ed.	Inclusive Ed.	ELL Ed.
PRE	390	449	
K	1,370	150	669
1	1,308	192	680
2	1,384	231	655
3	1,432	245	587
4	1,285	239	488
5	1,205	235	405
6	1,114	229	335
7	1,026	202	288
8	1,129	158	267
9	1,353	163	311
10	1,236	175	237
11	1,452	170	235
12	1,543	281	236

FRL District

65.48%
Free & Reduced Lunch

KEY STATS

HIGHLINE PUBLIC SCHOOLS
A path to success for every student

The district was opened in
1941

How many certified classroom teachers will be here in 2017-2018?
1,043

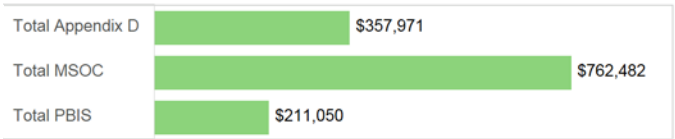
How many classroom parapros will there be in 2017-2018?
303

The 2017-2018 enrollment projection is
19,337

2017 - 2018 Per Student Allocation
$68.86

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?

OUR SCHOOLS

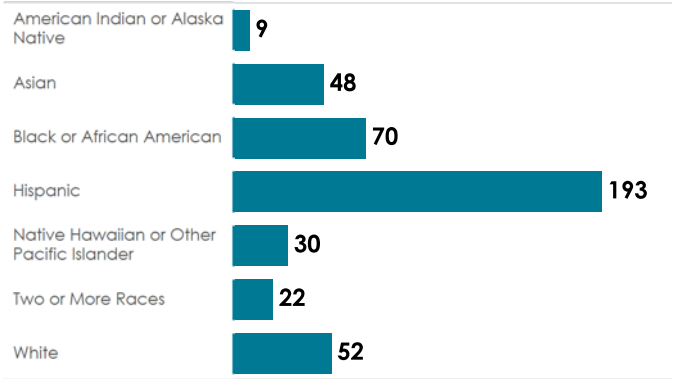
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Beverly Park Elementary

WHAT IS OUR **DIVERSITY?**

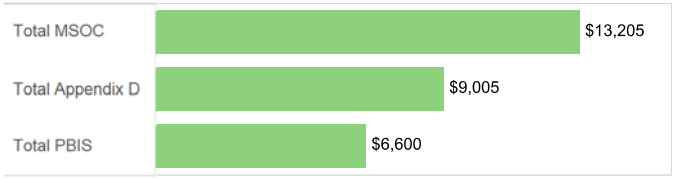


CURRENT **ENROLLMENT**

	K	1	2	3	4	5	6
Gen Ed.	55	52	55	59	44	45	46
Inclusive Ed.		6	9	10	16	15	12
ELL Ed.	32	28	29	31	18	25	18

Free/Reduced Lunch %
82.50%

WHAT IS OUR **GENERAL** ALLOCATION?



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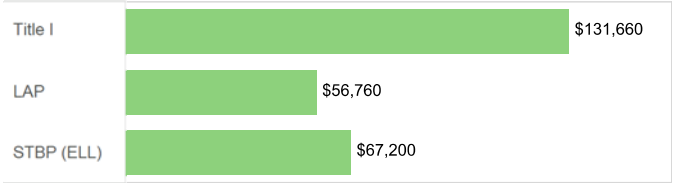

KEY STATS

The facility was opened in
1992

How many certificated classroom teachers will there be in 2017-2018?

23

How many classroom parapros will there be in 2017-2018?

7

The 2017-2018 enrollment projection is
407

2017 - 2018 Per Student Allocation
$70.79

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Superintendent's Recommended Budget FY 2017-18

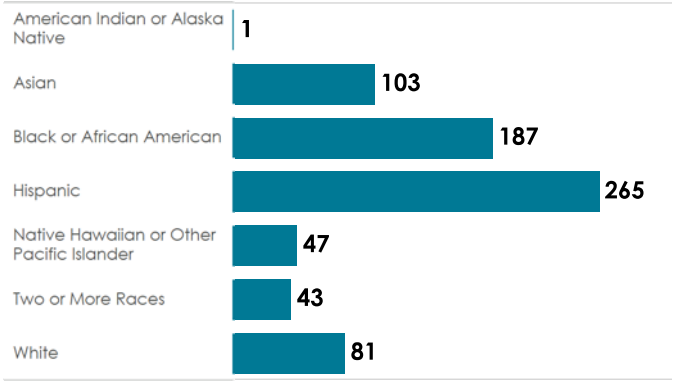
Welcome | Instructions | District | Department | School

SCHOOL

Select a school to filter

Select Sch.. Bow Lake Elementary

WHAT IS OUR **DIVERSITY?**

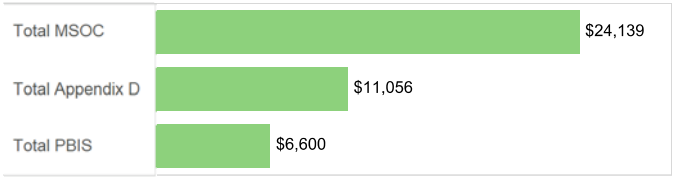


CURRENT **ENROLLMENT**

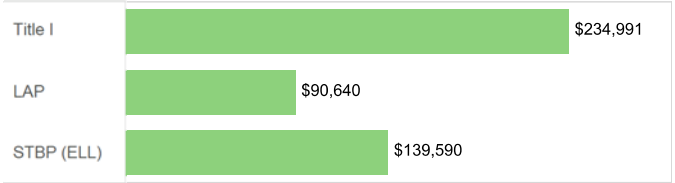
	PRE	K	1	2	3	4	5	6
Gen Ed.		105	91	112	103	80	85	76
Inclusive Ed.	3	10	12	8	9	16	8	9
ELL Ed.		57	61	60	43	34	30	25

Free/Reduced Lunch %
82.40%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
2007

How many certificated classroom teachers will there be in 2017-2018?

39

How many classroom parapros will there be in 2017-2018?

13

The 2017-2018 enrollment projection is
741

2017 - 2018 Per Student Allocation
$56.40

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

Superintendent's Recommended Budget FY 2017-18

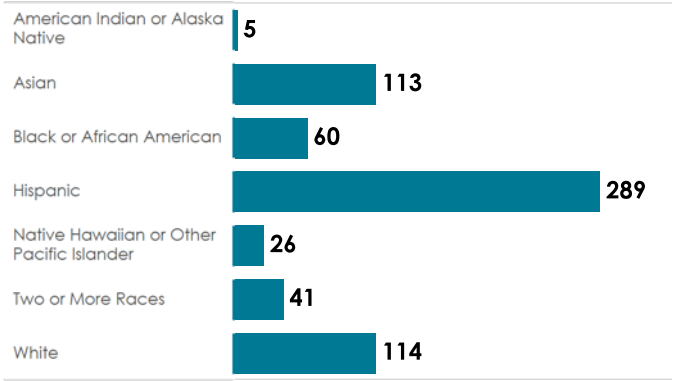
Welcome | Instructions | District | Department | School

SCHOOL

Select a school to filter

Select Sch.. Cedarhurst Elementary

WHAT IS OUR **DIVERSITY?**

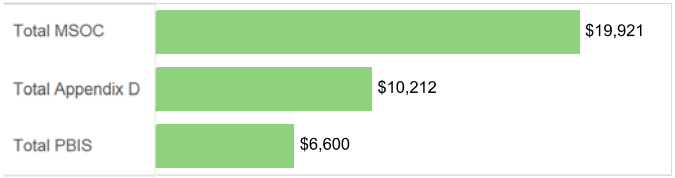


CURRENT **ENROLLMENT**

	PRE	K	1	2	3	4	5	6
Gen Ed.	8	76	72	82	81	80	71	73
Inclusive Ed.	15	8	12	16	13	17	8	16
ELL Ed.		44	35	45	47	31	22	29

Free/Reduced Lunch %
75.40%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?

KEY STATS

The facility was opened in
2008

How many certificated classroom teachers will there be in 2017-2018?
35

How many classroom parapros will there be in 2017-2018?
13

The 2017-2018 enrollment projection is
603

2017 - 2018 Per Student Allocation
$60.92

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

Superintendent's Recommended Budget FY 2017-18

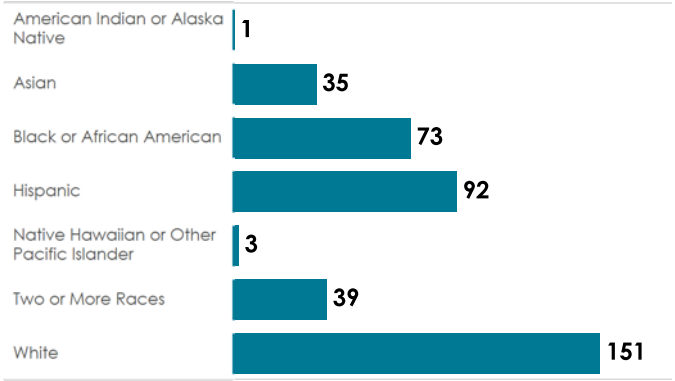
Welcome | Instructions | District | Department | School

SCHOOL

Select a school to filter

Select Sch.. Des Moines Elementary

WHAT IS OUR **DIVERSITY?**



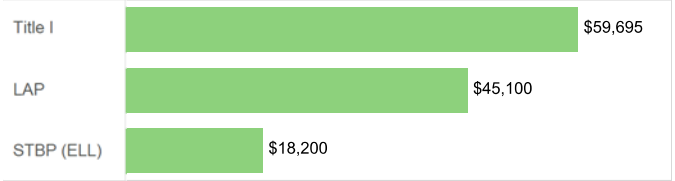
CURRENT **ENROLLMENT**

	K	1	2	3	4	5	6
Gen Ed.	41	48	37	44	46	51	35
Inclusive Ed.	11	15	8	14	13	19	12
ELL Ed.	10	13	11	7	9	7	6

Free/Reduced Lunch %
54.60%

WHAT IS OUR **GENERAL** ALLOCATION?

WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
1925

How many certificated classroom teachers will there be in 2017-2018?

22

How many classroom parapros will there be in 2017-2018?

10

The 2017-2018 enrollment projection is
382

2017 - 2018 Per Student Allocation
$71.92

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Superintendent's Recommended Budget FY 2017-18

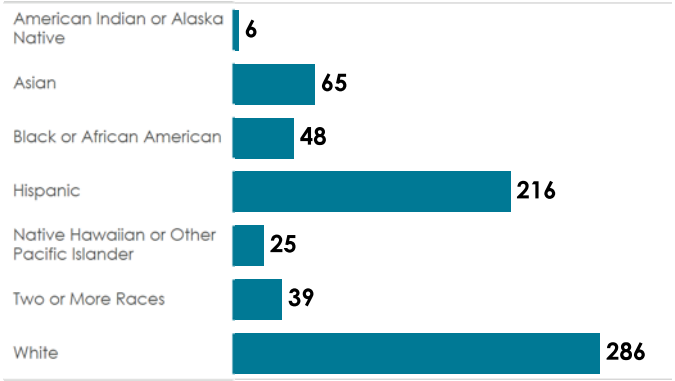
Welcome | Instructions | District | Department | School

SCHOOL

Select a school to filter

Select Sch.. Gregory Heights Elementary

WHAT IS OUR **DIVERSITY?**

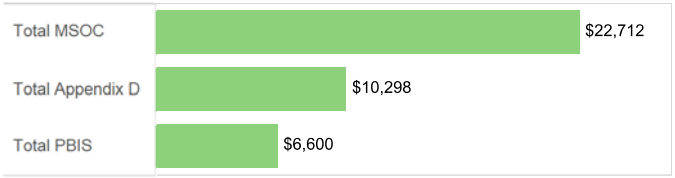


CURRENT **ENROLLMENT**

	PRE	K	1	2	3	4	5	6
Gen Ed.	8	87	79	86	86	65	84	71
Inclusive Ed.	16	14	13	19	17	13	14	13
ELL Ed.		29	28	24	17	17	17	12

Free/Reduced Lunch %
56.70%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?

KEY STATS

The facility was opened in
2004

How many certificated classroom teachers will there be in 2017-2018?

31

How many classroom parapros will there be in 2017-2018?

13

The 2017-2018 enrollment projection is
686

2017 - 2018 Per Student Allocation
$57.74

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

Superintendent's Recommended Budget FY 2017-18

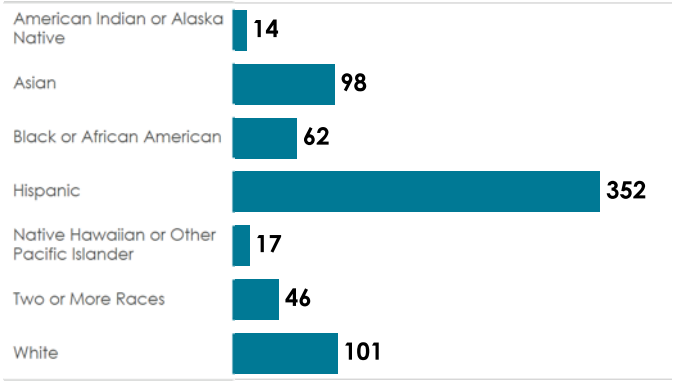
Welcome | Instructions | District | Department | School

SCHOOL

Select a school to filter

Select Sch.. Hazel Valley Elementary

WHAT IS OUR **DIVERSITY?**

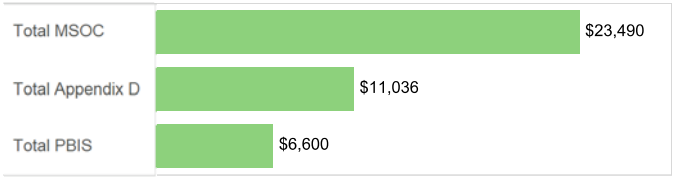


CURRENT **ENROLLMENT**

	PRE	K	1	2	3	4	5	6
Gen Ed.	2	85	68	90	102	91	68	66
Inclusive Ed.	13	15	14	15	18	19	16	8
ELL Ed.		52	42	53	49	48	29	22

Free/Reduced Lunch %
82.40%

WHAT IS OUR **GENERAL** ALLOCATION?



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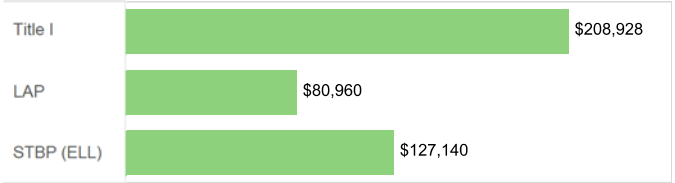


KEY STATS

The facility was opened in
2004

How many certificated classroom teachers will there be in 2017-2018?

39

How many classroom parapros will there be in 2017-2018?

17

The 2017-2018 enrollment projection is
709

2017 - 2018 Per Student Allocation
$58.01

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

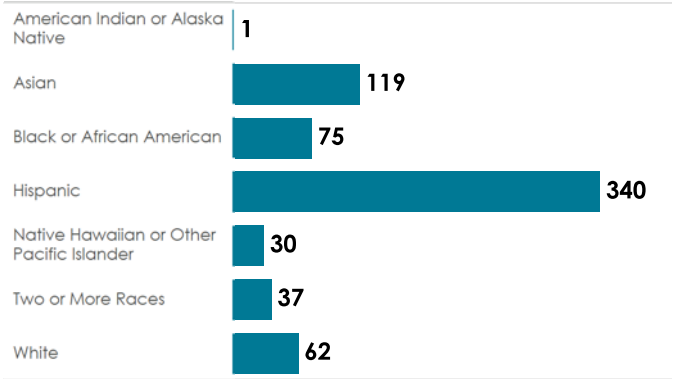
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Hilltop Elementary

WHAT IS OUR **DIVERSITY?**

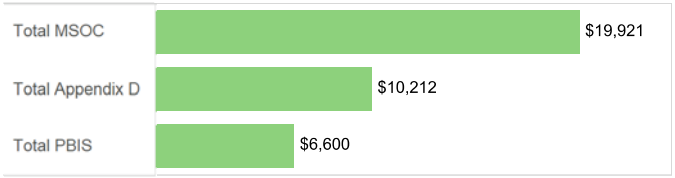


CURRENT **ENROLLMENT**

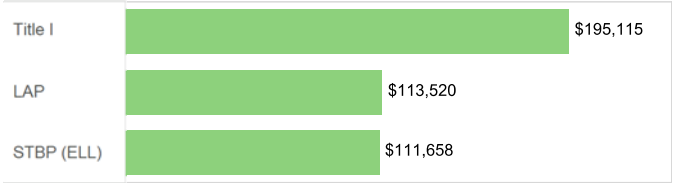
	PRE	K	1	2	3	4	5	6
Gen Ed.	37	83	71	87	78	89	56	86
Inclusive Ed.	18	6	7	10	6	14	12	4
ELL Ed.		52	48	60	37	47	24	19

Free/Reduced Lunch %
82.20%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
1990

How many certificated classroom teachers will there be in 2017-2018?

33

How many classroom parapros will there be in 2017-2018?

11

The 2017-2018 enrollment projection is
608

2017 - 2018 Per Student Allocation
$60.42

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

Superintendent's Recommended Budget FY 2017-18

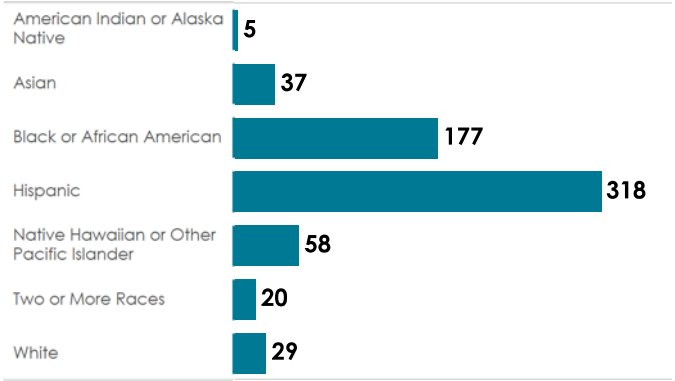
Welcome | Instructions | District | Department | School

SCHOOL

Select a school to filter

Select Sch.. Madrona Elementary

WHAT IS OUR **DIVERSITY?**

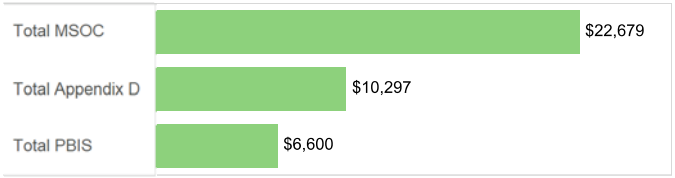


CURRENT **ENROLLMENT**

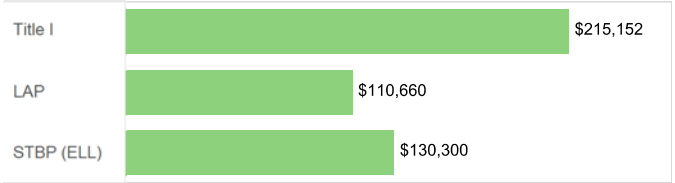
	K	1	2	3	4	5	6
Gen Ed.	86	65	84	94	72	85	63
Inclusive Ed.	7	11	14	15	12	19	17
ELL Ed.	55	49	47	61	38	40	24

Free/Reduced Lunch %
86.30%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

MADRONA ELEMENTARY

The facility was opened in
2004

How many certificated classroom teachers will there be in 2017-2018?
39

How many classroom parapros will there be in 2017-2018?
15

The 2017-2018 enrollment projection is
699

2017 - 2018 Per Student Allocation
$56.62

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

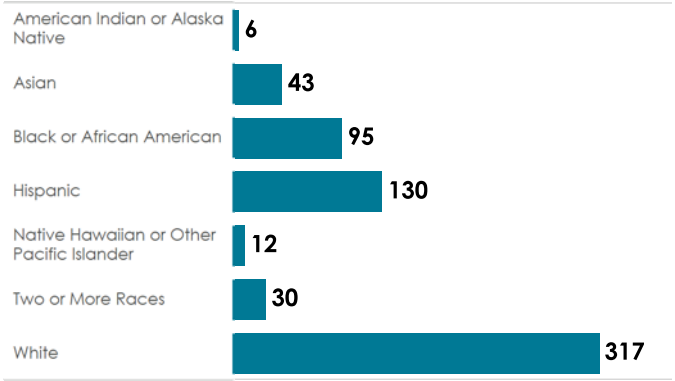
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Marvista Elementary

WHAT IS OUR **DIVERSITY?**

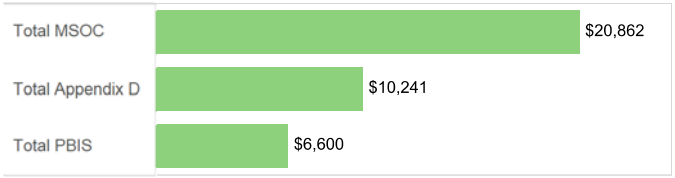


CURRENT **ENROLLMENT**

	K	1	2	3	4	5	6
Gen Ed.	73	92	86	78	71	73	68
Inclusive Ed.	7	18	14	15	13	11	14
ELL Ed.	14	18	18	11	15	13	6

Free/Reduced Lunch %
39.10%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?

KEY STATS

The facility was opened in
2009

How many certificated classroom teachers will there be in 2017-2018?

33

How many classroom parapros will there be in 2017-2018?

9

The 2017-2018 enrollment projection is
643

2017 - 2018 Per Student Allocation
$58.64

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

Superintendent's Recommended Budget FY 2017-18

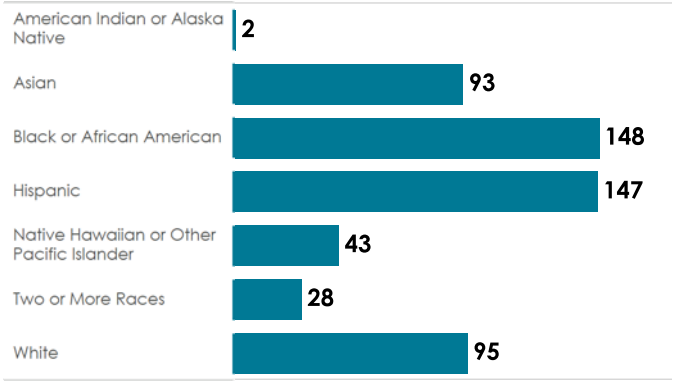
Welcome | Instructions | District | Department | School

SCHOOL

Select a school to filter

Select Sch.. McMicken Heights Elementary

WHAT IS OUR **DIVERSITY?**

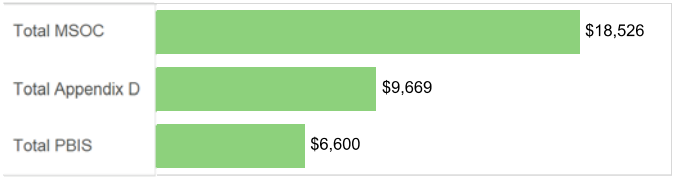


CURRENT **ENROLLMENT**

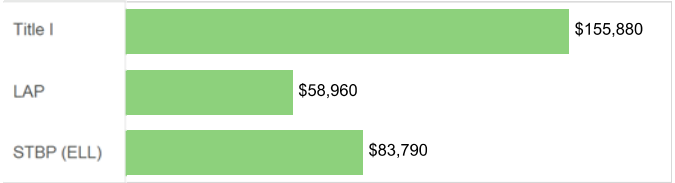
	K	1	2	3	4	5	6
Gen Ed.	77	71	80	74	70	58	41
Inclusive Ed.	7	8	19	12	13	14	12
ELL Ed.	39	36	40	31	30	23	14

Free/Reduced Lunch %
77.10%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
2011

How many certificated classroom teachers will there be in 2017-2018?

35

How many classroom parapros will there be in 2017-2018?

12

The 2017-2018 enrollment projection is
571

2017 - 2018 Per Student Allocation
$60.94

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

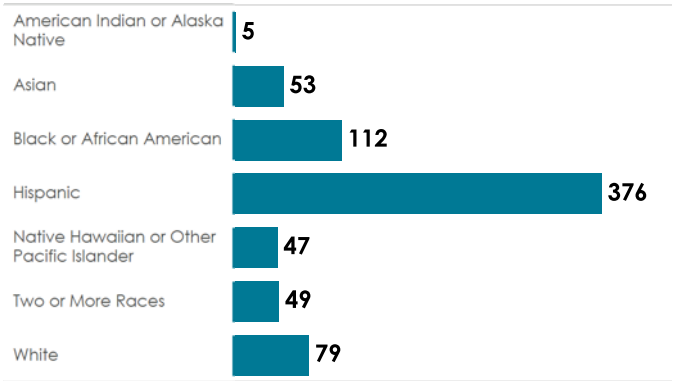
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Midway Elementary

WHAT IS OUR **DIVERSITY?**

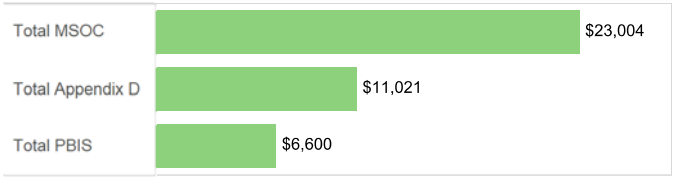


CURRENT **ENROLLMENT**

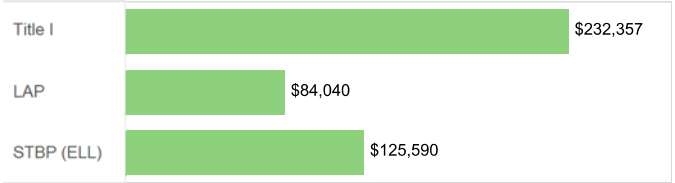
	PRE	K	1	2	3	4	5	6
Gen Ed.	14	98	93	74	103	76	79	90
Inclusive Ed.		10	7	12	9	17	19	20
ELL Ed.		49	60	48	47	39	39	35

Free/Reduced Lunch %
77.40%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
2008

How many certificated classroom teachers will there be in 2017-2018?

37

How many classroom parapros will there be in 2017-2018?

17

The 2017-2018 enrollment projection is
709

2017 - 2018 Per Student Allocation
$57.30

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

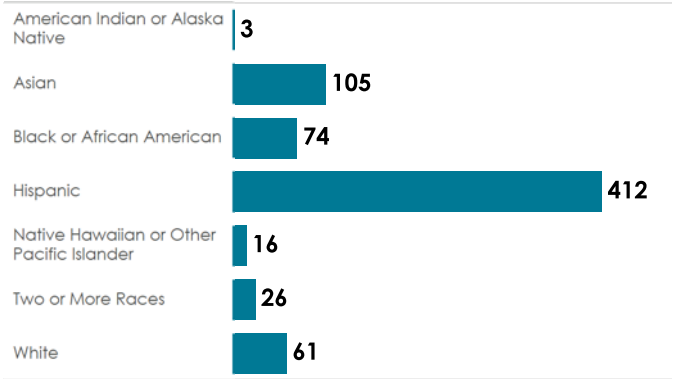
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Mount View Elementary

WHAT IS OUR **DIVERSITY?**

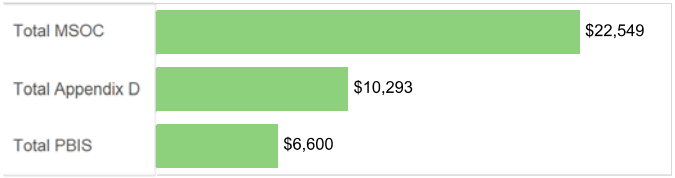


CURRENT **ENROLLMENT**

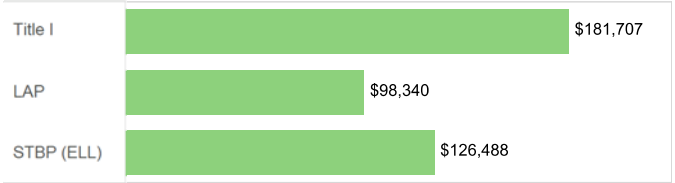
	PRE	K	1	2	3	4	5	6
Gen Ed.	10	104	80	107	83	87	76	51
Inclusive Ed.	34	7	10	5	10	12	11	10
ELL Ed.		66	60	56	50	41	35	21

Free/Reduced Lunch %
75.50%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
2005

How many certificated classroom teachers will there be in 2017-2018?

41

How many classroom parapros will there be in 2017-2018?

11

The 2017-2018 enrollment projection is
666

2017 - 2018 Per Student Allocation
$59.22

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

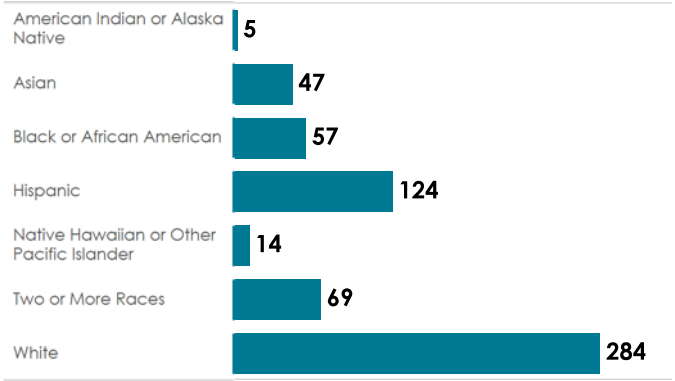
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. North Hill Elementary

WHAT IS OUR **DIVERSITY?**

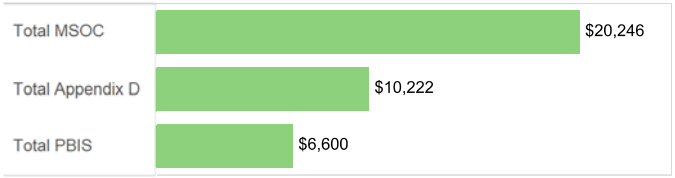


CURRENT **ENROLLMENT**

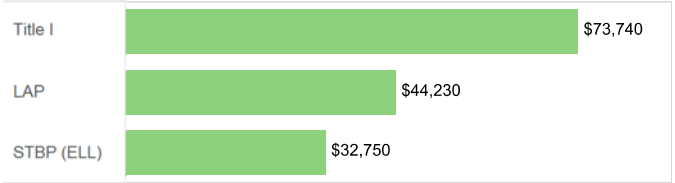
	K	1	2	3	4	5	6
Gen Ed.	73	71	79	83	81	70	71
Inclusive Ed.	9	6	14	12	6	11	14
ELL Ed.	15	14	15	11	8	8	9

Free/Reduced Lunch %
46.60%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
2005

How many certificated classroom teachers will there be in 2017-2018?
31

How many classroom parapros will there be in 2017-2018?
12

The 2017-2018 enrollment projection is
624

2017 - 2018 Per Student Allocation
$59.40

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

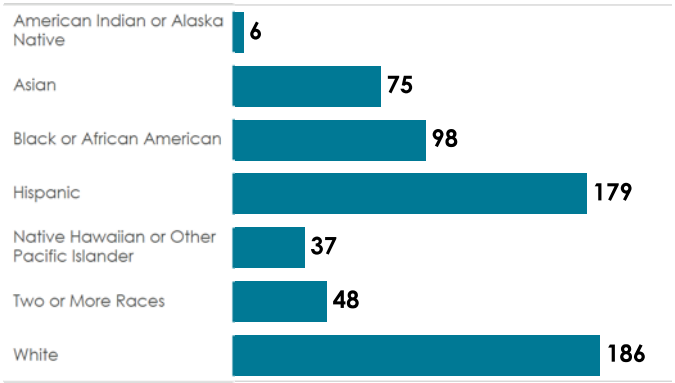
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Parkside Elementary

WHAT IS OUR **DIVERSITY?**

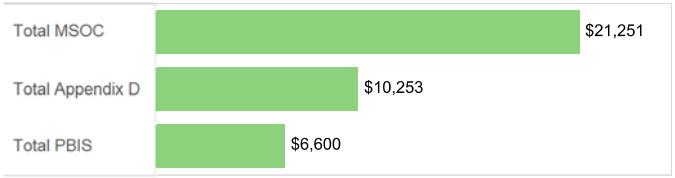


CURRENT **ENROLLMENT**

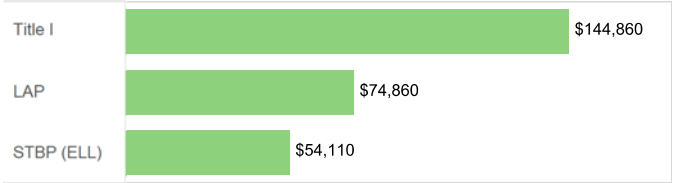
	K	1	2	3	4	5	6
Gen Ed.	70	72	82	86	89	77	69
Inclusive Ed.	5	14	11	23	10	10	11
ELL Ed.	21	26	27	25	21	11	7

Free/Reduced Lunch %
67.10%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
2010

How many certificated classroom teachers will there be in 2017-2018?

31

How many classroom parapros will there be in 2017-2018?

14

The 2017-2018 enrollment projection is
655

2017 - 2018 Per Student Allocation
$58.17

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

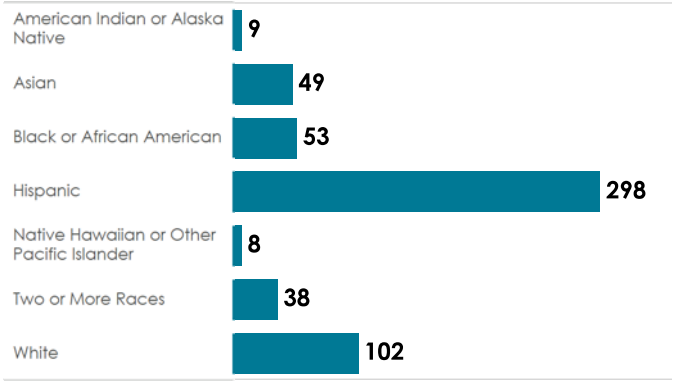
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Seahurst Elementary

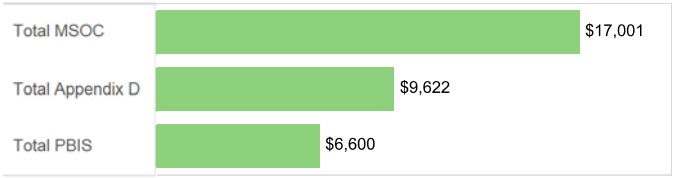
WHAT IS OUR **DIVERSITY?**



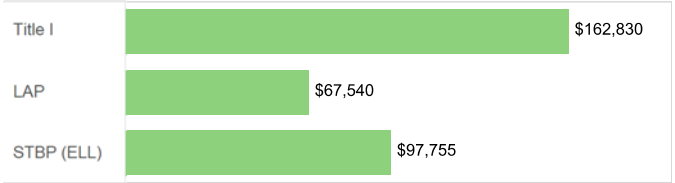
CURRENT **ENROLLMENT**

	K	1	2	3	4	5	6
Gen Ed.	62	71	69	73	67	61	60
Inclusive Ed.	8	13	13	17	9	18	16
ELL Ed.	37	45	33	40	24	33	25

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in

1992

How many certificated classroom teachers will there be in 2017-2018?

36

How many classroom parapros will there be in 2017-2018?

12

The 2017-2018 enrollment projection is

524

2017 - 2018 Per Student Allocation

$63.40

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

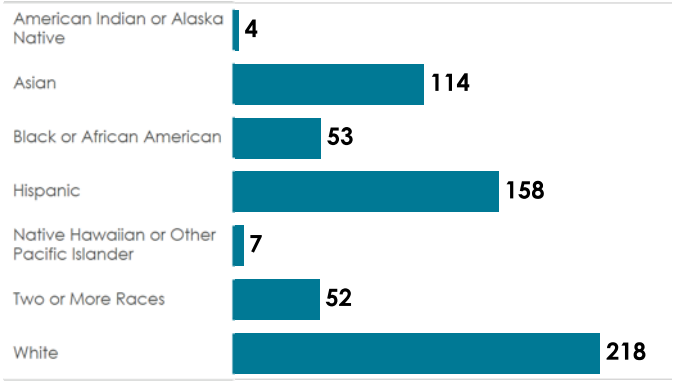
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Shorewood Elementary

WHAT IS OUR **DIVERSITY?**

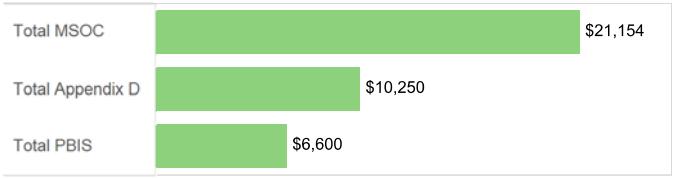


CURRENT **ENROLLMENT**

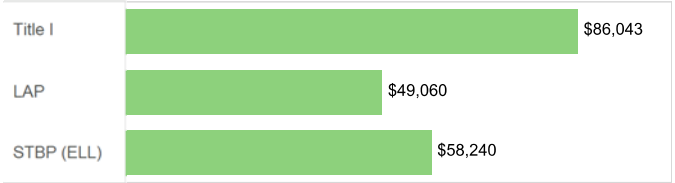
	K	1	2	3	4	5	6
Gen Ed.	71	73	83	86	67	74	61
Inclusive Ed.	14	4	15	13	20	13	12
ELL Ed.	26	28	26	24	17	11	15

Free/Reduced Lunch %
55.40%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
2008

How many certificated classroom teachers will there be in 2017-2018?
35

How many classroom parapros will there be in 2017-2018?
16

The 2017-2018 enrollment projection is
652

2017 - 2018 Per Student Allocation
$58.29

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

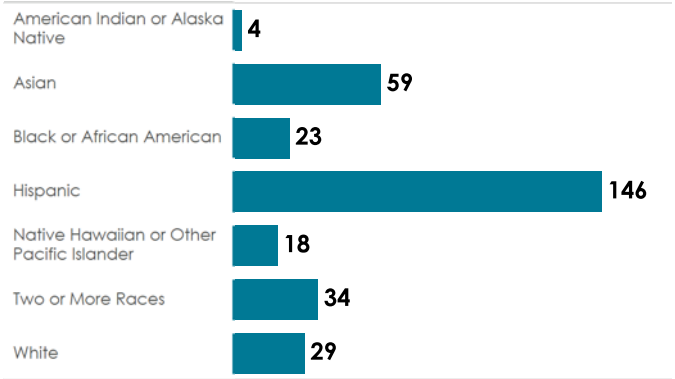
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Southern Heights Elementary

WHAT IS OUR **DIVERSITY?**



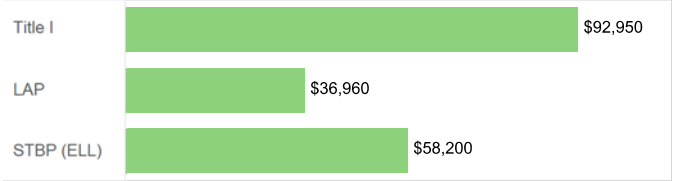
CURRENT **ENROLLMENT**

	K	1	2	3	4	5	6
Gen Ed.	26	47	27	40	40	34	29
Inclusive Ed.	4	10	9	16	8	7	16
ELL Ed.	13	28	23	13	18	15	22

Free/Reduced Lunch %
81.50%

WHAT IS OUR **GENERAL** ALLOCATION?

WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
1955

How many certificated classroom teachers will there be in 2017-2018?

21

How many classroom parapros will there be in 2017-2018?

11

The 2017-2018 enrollment projection is
290

2017 - 2018 Per Student Allocation
$81.67

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

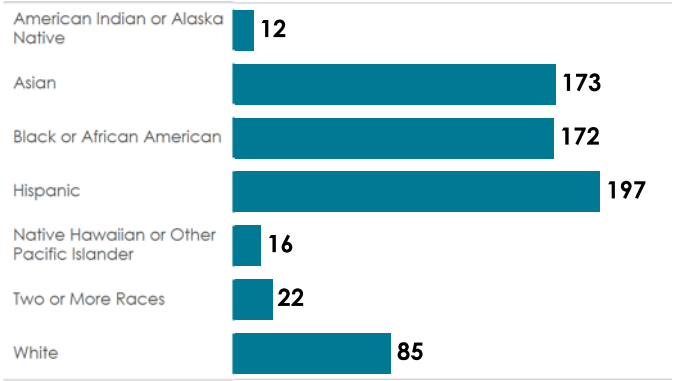
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. White Center Heights Elementary

WHAT IS OUR **DIVERSITY?**

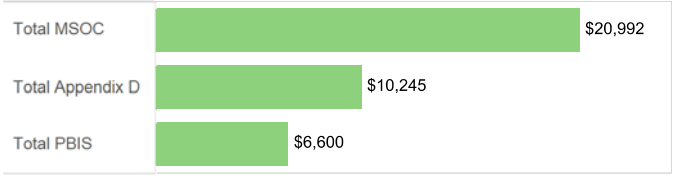


CURRENT **ENROLLMENT**

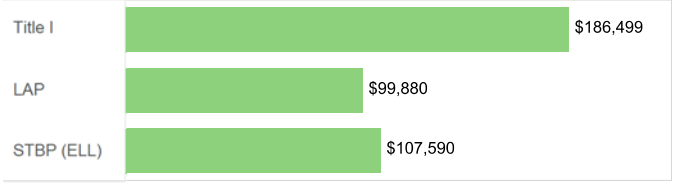
	PRE	K	1	2	3	4	5	6
Gen Ed.	41	97	92	64	78	70	58	58
Inclusive Ed.	29	8	12	20	16	11	10	13
ELL Ed.		58	61	40	43	33	23	26

Free/Reduced Lunch %
79.20%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
2004

How many certificated classroom teachers will there be in 2017-2018?

36

How many classroom parapros will there be in 2017-2018?

14

The 2017-2018 enrollment projection is
618

2017 - 2018 Per Student Allocation
$61.22

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

Superintendent's Recommended Budget FY 2017-18

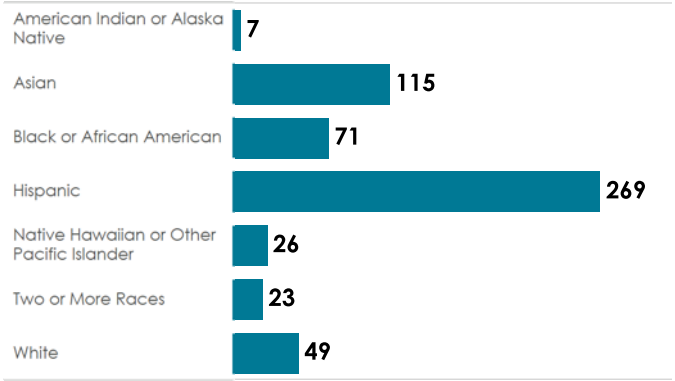
Welcome | Instructions | District | Department | School

SCHOOL

Select a school to filter

Select Sch.. Cascade Middle School

WHAT IS OUR **DIVERSITY?**

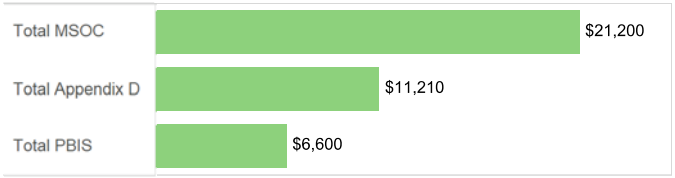


CURRENT **ENROLLMENT**

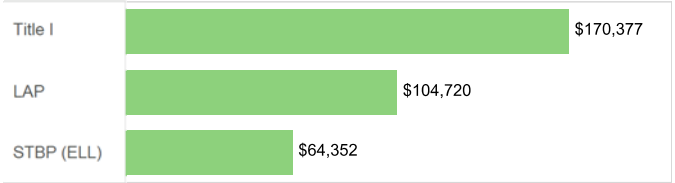
	7	8
Gen Ed.	216	255
Inclusive Ed.	56	33
ELL Ed.	99	63

Free/Reduced Lunch %
87.00%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
1957

How many certificated classroom teachers will there be in 2017-2018?
38

How many classroom parapros will there be in 2017-2018?
7

The 2017-2018 enrollment projection is
541

2017 - 2018 Per Student Allocation
$72.11

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

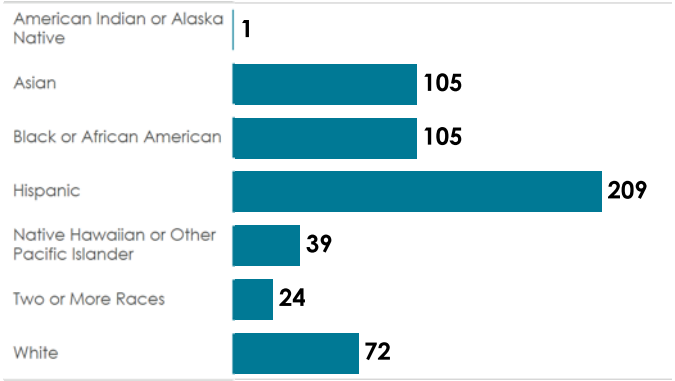
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Chinook Middle School

WHAT IS OUR **DIVERSITY?**

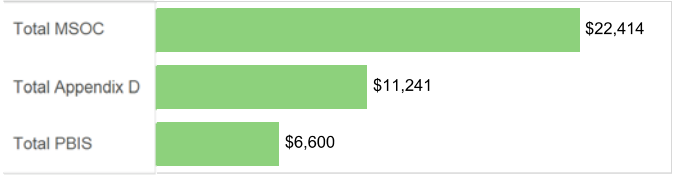


CURRENT **ENROLLMENT**

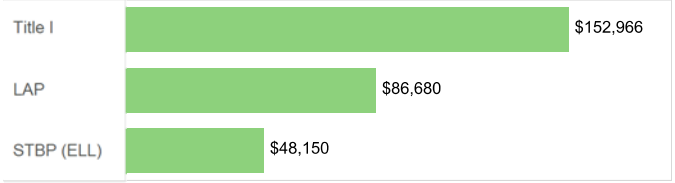
	7	8
Gen Ed.	228	241
Inclusive Ed.	48	38
ELL Ed.	77	84

Free/Reduced Lunch %
78.20%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
1957

How many certificated classroom teachers will there be in 2017-2018?

39

How many classroom parapros will there be in 2017-2018?

9

The 2017-2018 enrollment projection is
572

2017 - 2018 Per Student Allocation
$70.38

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

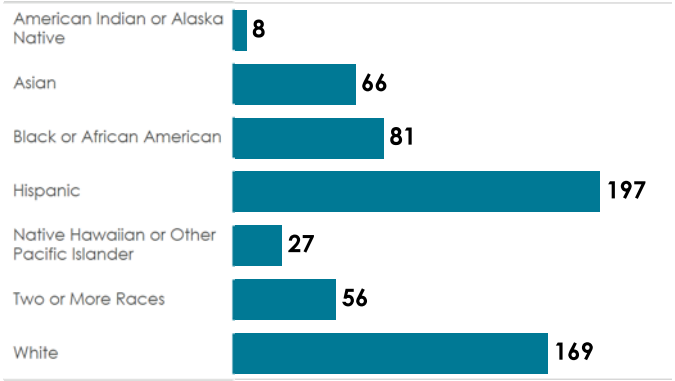
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Pacific Middle School

WHAT IS OUR **DIVERSITY?**

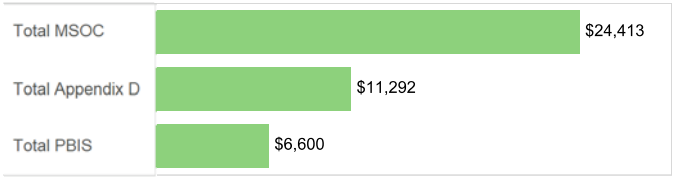


CURRENT **ENROLLMENT**

	7	8
Gen Ed.	257	277
Inclusive Ed.	28	42
ELL Ed.	43	54

Free/Reduced Lunch %
63.30%

WHAT IS OUR **GENERAL** ALLOCATION?



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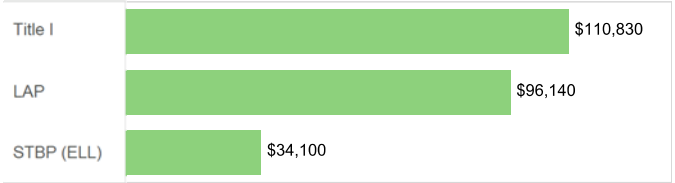


KEY STATS

The facility was opened in
1960

How many certificated classroom teachers will there be in 2017-2018?

39

How many classroom parapros will there be in 2017-2018?

5

The 2017-2018 enrollment projection is
623

2017 - 2018 Per Student Allocation
$67.91

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

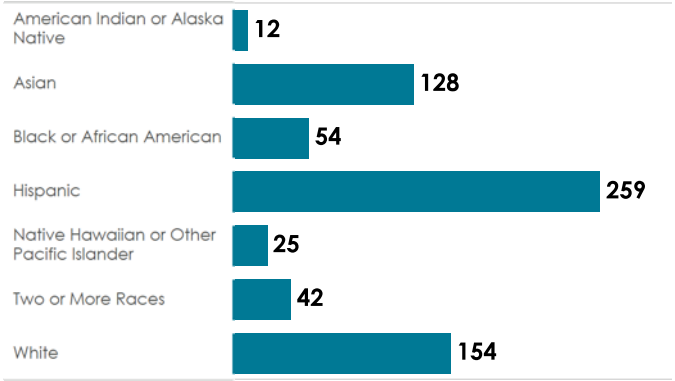
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Sylvester Middle School

WHAT IS OUR **DIVERSITY?**

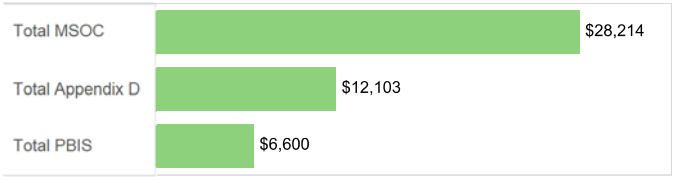


CURRENT **ENROLLMENT**

	7	8
Gen Ed.	276	304
Inclusive Ed.	57	37
ELL Ed.	66	64

Free/Reduced Lunch %
73.20%

WHAT IS OUR **GENERAL** ALLOCATION?



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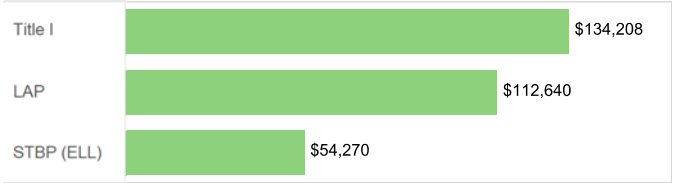


KEY STATS

The facility was opened in
1953

How many certificated classroom teachers will there be in 2017-2018?

47

How many classroom parapros will there be in 2017-2018?

8

The 2017-2018 enrollment projection is
720

2017 - 2018 Per Student Allocation
$65.16

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

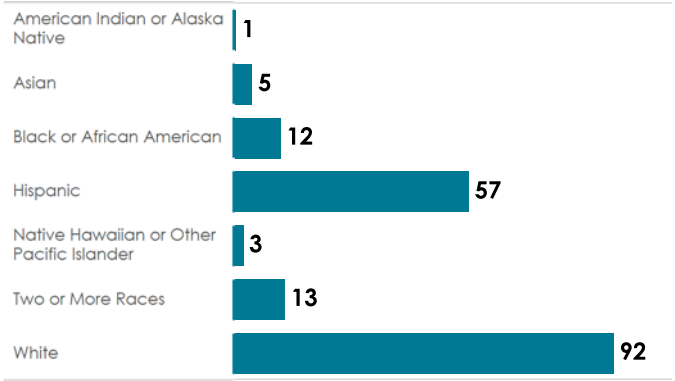
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Big Picture Schools

WHAT IS OUR **DIVERSITY?**



CURRENT **ENROLLMENT**

	7	8	9	10	11	12
Gen Ed.	21	20	22	27	20	25
Inclusive Ed.	10	7	6	8	9	8
ELL Ed.	2	2	3	1	2	

WHAT IS OUR **GENERAL** ALLOCATION?

WHAT IS OUR **CATEGORICAL** ALLOCATION?

KEY STATS

The facility was opened in

1960

How many certificated classroom teachers will there be in 2017-2018?

16

The 2017-2018 enrollment projection is

188

2017 - 2018 Per Student Allocation

$99.01

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

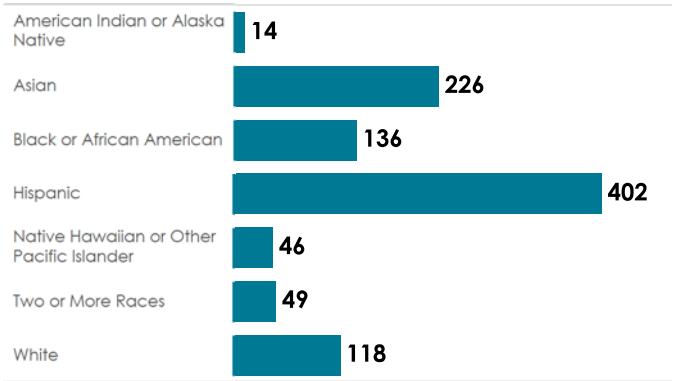
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Evergreen High School

WHAT IS OUR **DIVERSITY?**

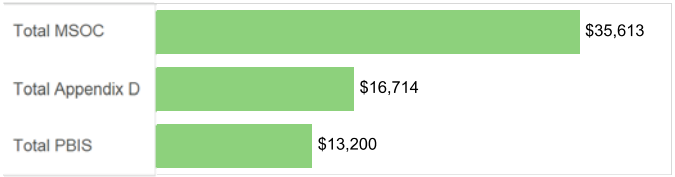


CURRENT **ENROLLMENT**

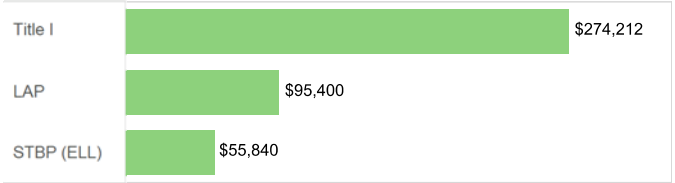
	9	10	11	12
Gen Ed.	213	192	223	182
Inclusive Ed.	45	49	32	55
ELL Ed.	66	60	48	45

Free/Reduced Lunch %
79.20%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
1955

How many certificated classroom teachers will there be in 2017-2018?
55

How many classroom parapros will there be in 2017-2018?
17

The 2017-2018 enrollment projection is
965

2017 - 2018 Per Student Allocation
$67.90

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

Superintendent's Recommended Budget FY 2017-18

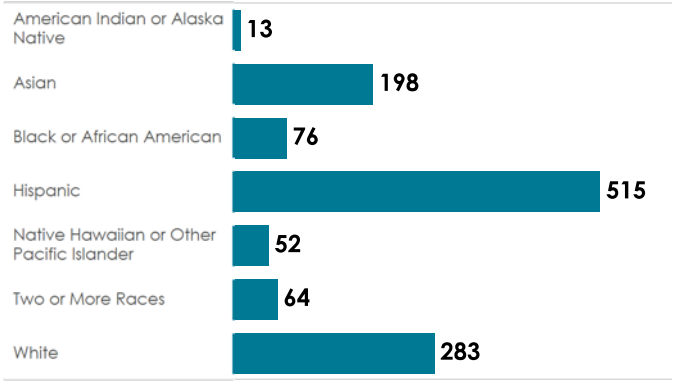
Welcome | Instructions | District | Department | School

SCHOOL

Select a school to filter

Select Sch.. Highline High School

WHAT IS OUR **DIVERSITY?**

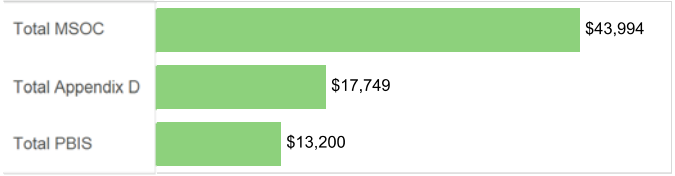


CURRENT **ENROLLMENT**

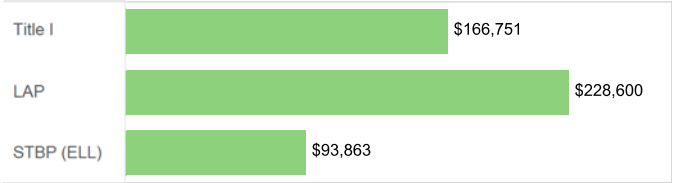
	9	10	11	12
Gen Ed.	300	276	265	198
Inclusive Ed.	42	31	31	58
ELL Ed.	95	55	50	21

Free/Reduced Lunch %
67.80%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
1924

How many certificated classroom teachers will there be in 2017-2018?

58

How many classroom parapros will there be in 2017-2018?

10

The 2017-2018 enrollment projection is
1286

2017 - 2018 Per Student Allocation
$58.28

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

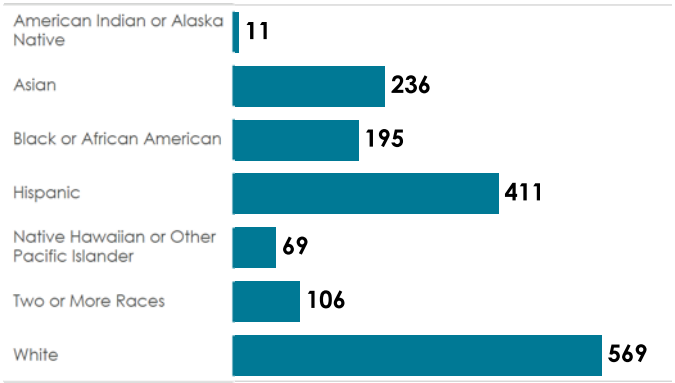
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Mount Rainier High School

WHAT IS OUR **DIVERSITY?**

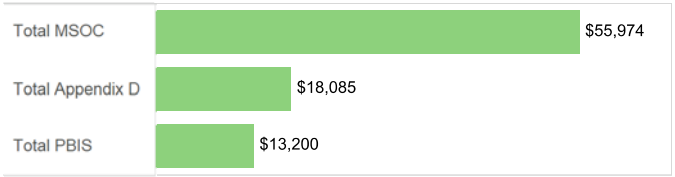


CURRENT **ENROLLMENT**

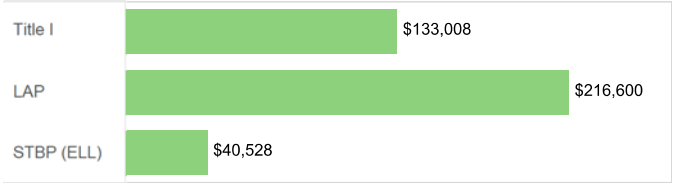
	9	10	11	12
Gen Ed.	400	342	354	335
Inclusive Ed.	34	48	42	42
ELL Ed.	52	33	34	16

Free/Reduced Lunch %
52.80%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
2007

How many certificated classroom teachers will there be in 2017-2018?

79

How many classroom parapros will there be in 2017-2018?

13

The 2017-2018 enrollment projection is
1622

2017 - 2018 Per Student Allocation
$53.80

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

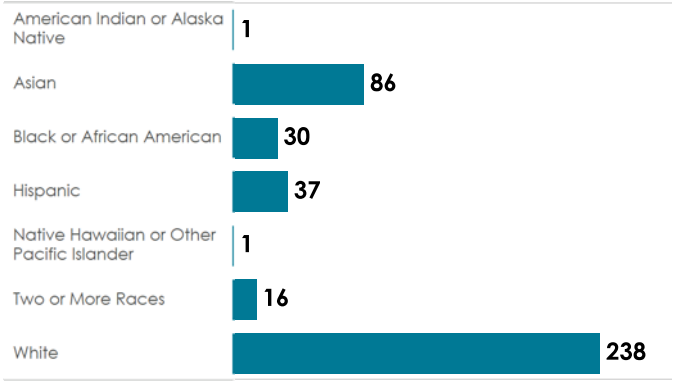
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Raisbeck Aviation High School

WHAT IS OUR **DIVERSITY?**



CURRENT **ENROLLMENT**

	9	10	11	12
Gen Ed.	102	102	102	91
Inclusive Ed.	2	2	2	6
ELL Ed.	3		1	

Free/Reduced Lunch %
14.30%

WHAT IS OUR **GENERAL** ALLOCATION?

WHAT IS OUR **CATEGORICAL** ALLOCATION?

KEY STATS

The facility was opened in
2004

How many certificated classroom teachers will there be in 2017-2018?

18

How many classroom parapros will there be in 2017-2018?

1

The 2017-2018 enrollment projection is
412

2017 - 2018 Per Student Allocation
$70.80

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

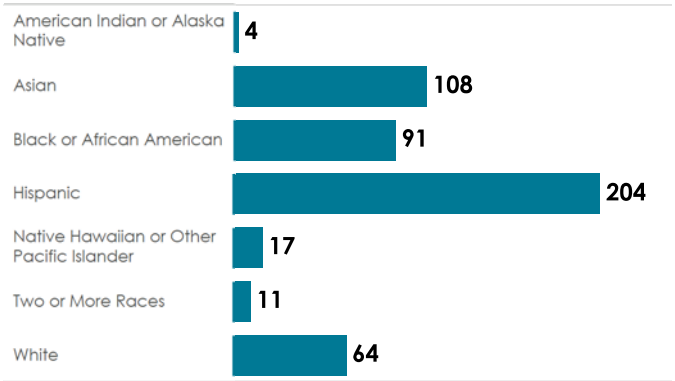
Superintendent's Recommended Budget FY 2017-18

SCHOOL

Select a school to filter

Select Sch.. Tyee High School

WHAT IS OUR **DIVERSITY?**

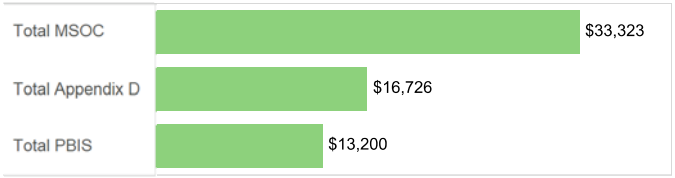


CURRENT **ENROLLMENT**

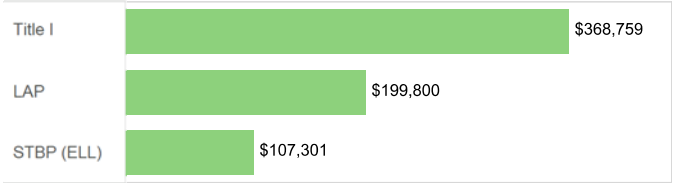
	9	10	11	12
Gen Ed.	107	102	90	102
Inclusive Ed.	19	15	16	48
ELL Ed.	48	38	31	35

Free/Reduced Lunch %
80.20%

WHAT IS OUR **GENERAL** ALLOCATION?



WHAT IS OUR **CATEGORICAL** ALLOCATION?



KEY STATS

The facility was opened in
1962

How many certificated classroom teachers will there be in 2017-2018?

57

How many classroom parapros will there be in 2017-2018?

15

The 2017-2018 enrollment projection is
977

2017 - 2018 Per Student Allocation
$64.74

All Highline schools receive an allocation for Administrators and Support Staff that could include Principals, Librarians, Counselors, Office Personnel, Student Monitors and other critical positions.

ALTERNATIVE PROGRAMS

SERVING ALL GRADES

FACILITY / PROGRAM	TOTAL STUDENTS (FTE)	SPECIAL EDUCATION	LANGUAGE LEARNING	FREE & REDUCED %	CERTIFICATED CLASSROOM TEACHERS (FTE)	CLASSIFIED STAFF (HRS)	TOTAL OPERATING FUNDS
Camp Waskowitz	n/a	n/a	n/a	n/a	5.50	145.80	$1,111,313.00
Puget Sound High School	107.05	0	9	79.21%	23.90	39.00	$3,198,570.00
PSSC	439.69	0	25	57.00%			
Valley View Early Learning	263	263	0	n/a	11.00	19.00	$1,934,503.00
Alt Ed Programs (CHOICE Academy, Home School, New Start, Open Doors 1418, Highline Learning Center)							
CHOICE Academy*	121.75	15	5	36.99%	6.80	23.00	$3,889,088.00
Home School*	0.5	n/a	0	10.71%			
New Start*	85.95	29	15	76.74%	7.00	16.00	
Open Doors 1418*	288.39	n/a	0	33.33%	3.00	16.00	
Highline Learning Center*	n/a	n/a	7	47.00%			

* Total Students: Average FTE September - February

Alternative models may not all receive funding according to the same allocation formulas as other schools due to the unique nature of the services provided.

OUR DEPARTMENTS

Superintendent's Recommended Budget FY 2017-18

Welcome | Instructions | District | Department | School

DEPARTMENT

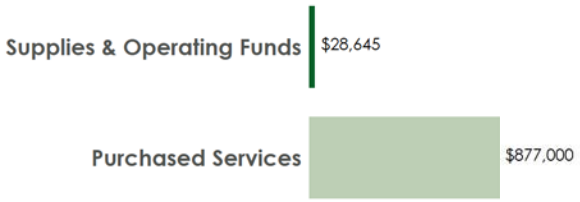
Select Department
Board and Superintendent

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
6.62%

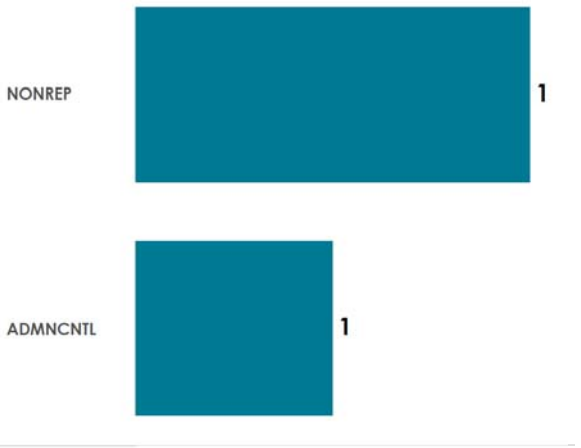
Highline is implementing a strategic plan designed to provide education to all eligible students as well as committing to know every student by name, strength and need. This work is overseen by an elected School Board who ensures governance of District operations including: vision, structure, accountability and advocacy.

BUDGET **SUB-CATEGORIES**



HOW MANY **STAFF** BY BARGAINING UNIT?

A bargaining unit is a group of employees with a sufficient "community of interest" who are represented by a labor union or association in collective bargaining and ongoing relations with management.



Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

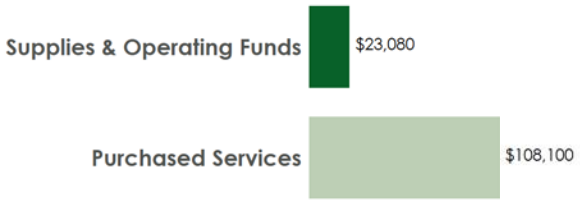
Select Department
Business Services

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
-3.75%

Business Services is responsible for providing financial and compliance services to the district, including Accounting (Accounts Payable and Receivable) Budgeting, Payroll, and Mail-Room. This department also coordinates internal and external auditing functions as well as grants oversight and legislative relations.

BUDGET **SUB-CATEGORIES**



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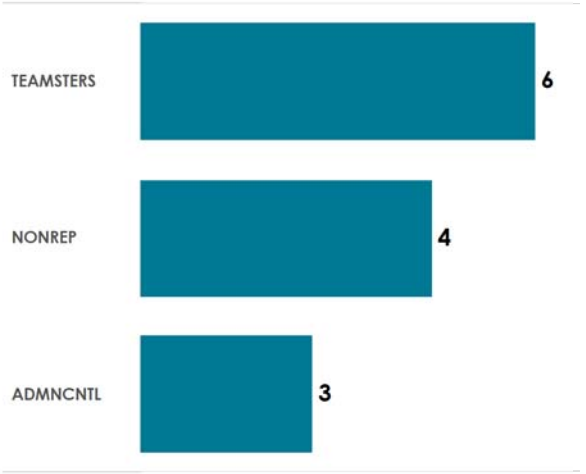


Superintendent's Recommended Budget FY 2017-18

Welcome | Instructions | District | Department | School

DEPARTMENT

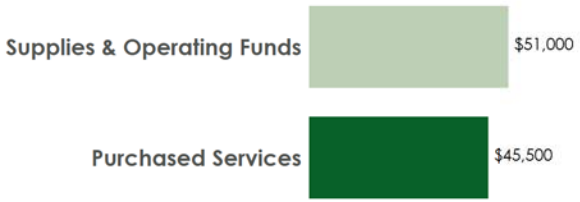
Select Department
Communications

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
-26.15%

The Communications Office supports schools and students by coordinating district communication with families, staff, and our community.

BUDGET **SUB-CATEGORIES**



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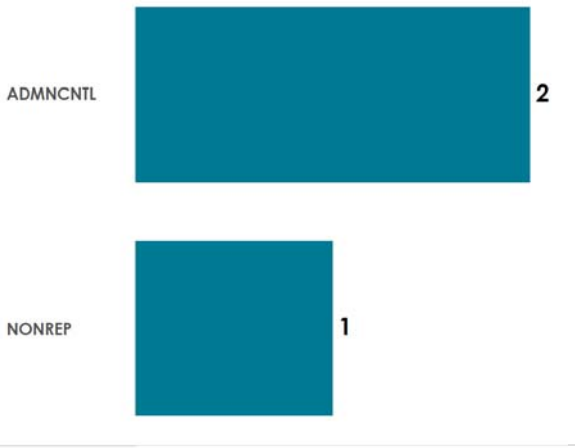


Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

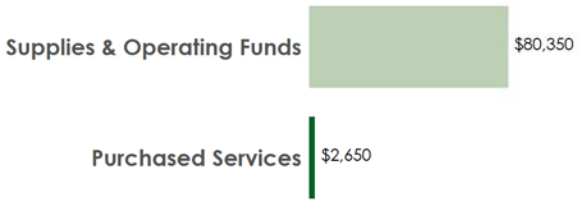
Select Department
Community Services

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
-35.99%

Community Services expenditures are for operating programs primarily for the benefit of the whole community or some segment of the community (excluding regular instructional programs operated by the school district).

BUDGET **SUB-CATEGORIES**



HOW MANY **STAFF** BY BARGAINING UNIT?

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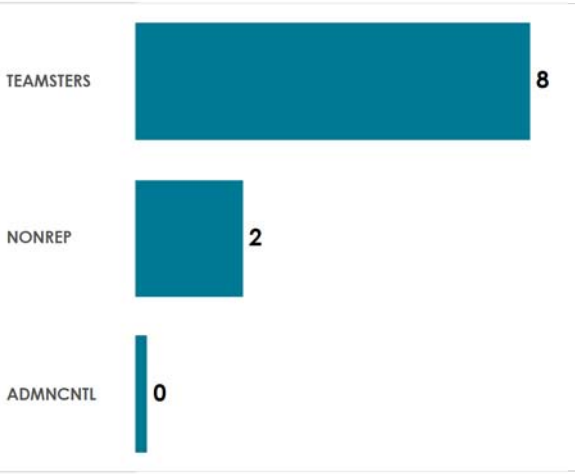


Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

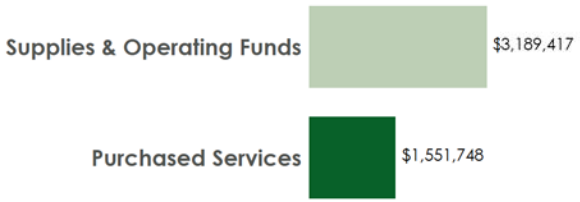
Select Department
Compensatory Education Instruction

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
8.93%

Compensatory Education Instruction expenditures are for programs designed to assist student participation and success in regular instruction programs.

BUDGET **SUB-CATEGORIES**



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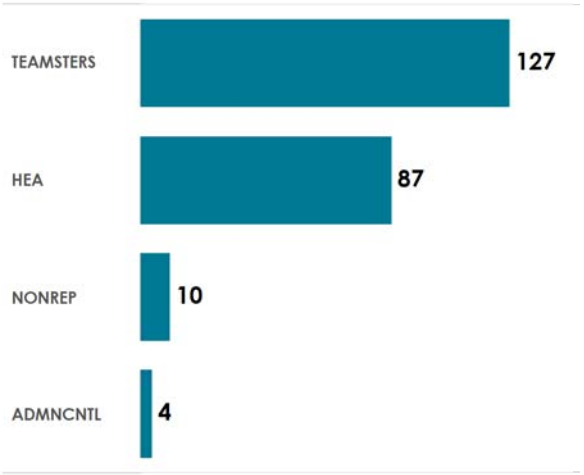


Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

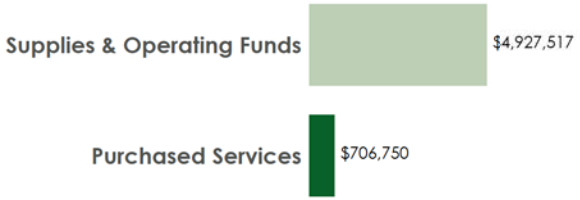
Select Department
School Food Services

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
9.01%

School Food Services expenditures are for preparing and serving meals and a la carte items to pupils under the National School Lunch Program, School Breakfast Program, Special Milk Program, Seamless Summer Feeding Waiver, and the Fresh Fruit and Vegetable Program as well as adults.

BUDGET **SUB-CATEGORIES**



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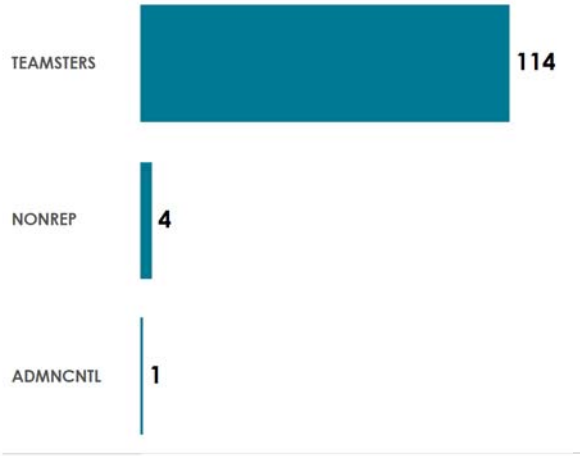


Superintendent's Recommended Budget FY 2017-18

Welcome | Instructions | District | Department | School

DEPARTMENT

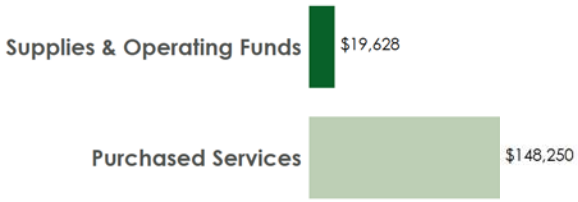
Select Department
Human Resources

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
-6.15%

The Human Resources Department supports recruiting, screening, interviewing, and placing of Highline employees. This department also manages employee relations, compensation, benefits, training and labor relations.

BUDGET **SUB-CATEGORIES**



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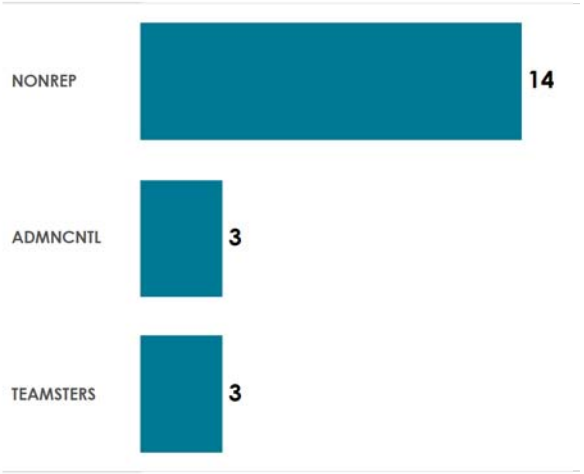


Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

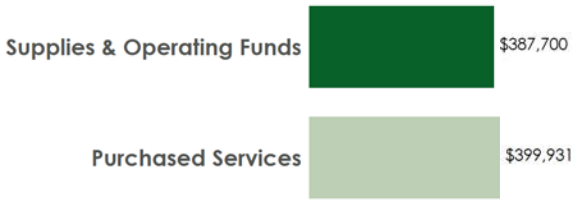
Select Department
Other Instructional Programs

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
-1.87%

Other Instructional Program expenditures capture those not directly identifiable with specific instructional programs, programs falling under this designation include Traffic Safety, Summer School, Highly Capable and Youth Training.

BUDGET **SUB-CATEGORIES**



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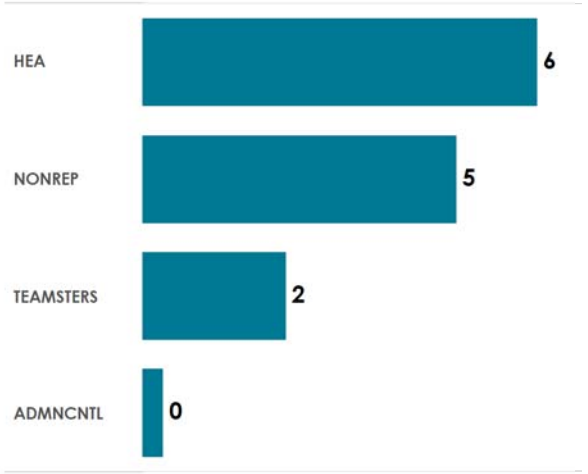


Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

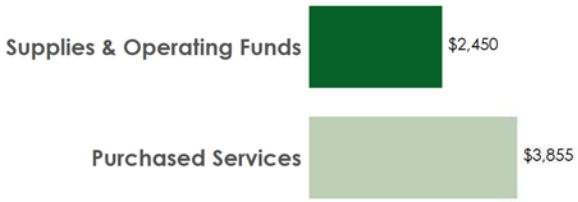
Select Department
Department of Policy

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
-8.04%

The Policy & Strategy department maintains School Board policies and Superintendent procedures to ensure that the district is compliant with state and federal requirements and that policies reflect strategic plan goals. This department also partners with schools and other departments to ensure actions are strategically chosen to ensure equity and progress towards our goals. Additionally, the Policy and Strategy department coordinates responses to all public requests.

BUDGET **SUB-CATEGORIES**



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Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

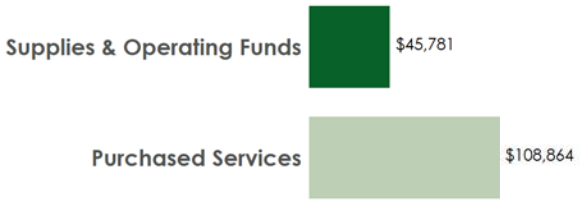
Select Department
Skill Center

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
-11.42%

Skill Center Instruction expenditures are incurred for operating a skill center program approved by OSPI.

BUDGET **SUB-CATEGORIES**



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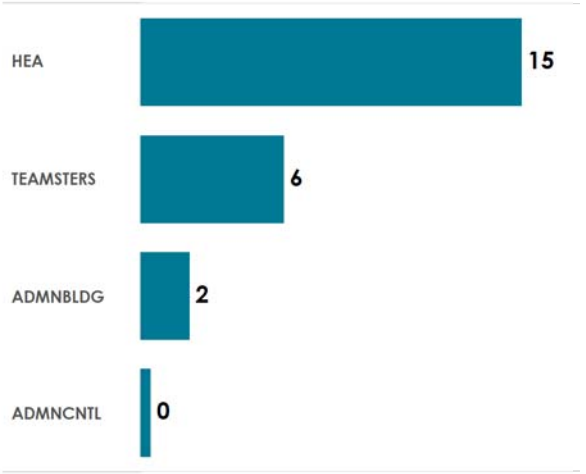


Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

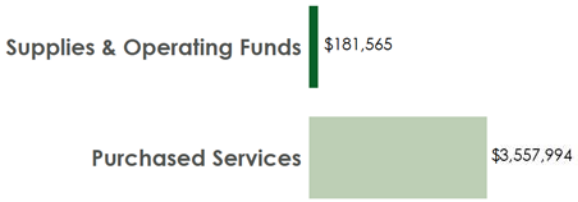
Select Department
Special Education

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
18.28%

Special Education Instruction expenditures cover the excess cost for providing special education and related services to students with IEPs (Individualized Education Programs).

BUDGET **SUB-CATEGORIES**



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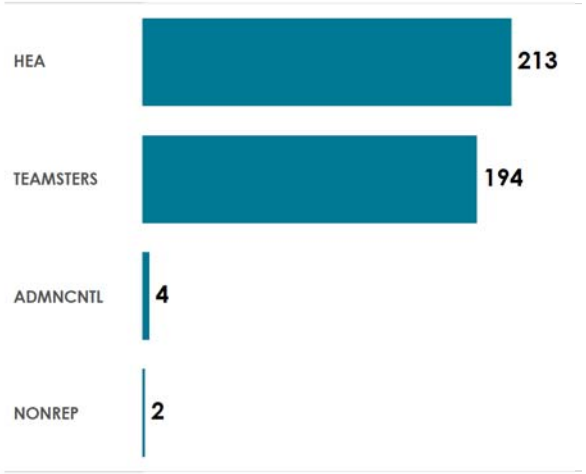


Superintendent's Recommended Budget FY 2017-18

Welcome | Instructions | District | Department | School

DEPARTMENT

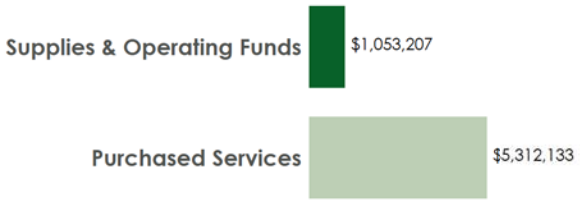
Select Department
Support Services

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
-9.61%

Support Services oversees student transportation, nutrition and athletics programming, provides facilities that are safe and secure for students and staff, and manages new construction (capital projects) as well as risk management.

BUDGET **SUB-CATEGORIES**



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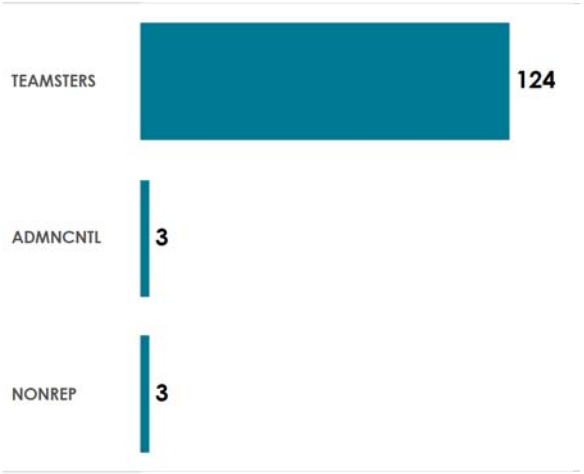

Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

Select Department
Technology Services

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
-5.56%

The Department of Technology Services provides infrastructure and operational support including device and network management, applications and information access, as well as cyber security and communications systems for students, staff and guests of Highline Public Schools.

HOW MANY **STAFF** BY BARGAINING UNIT?

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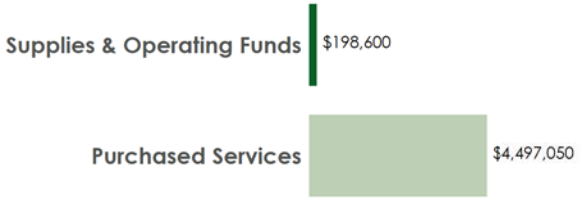
BUDGET **SUB-CATEGORIES**



Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

Select Department
Pupil Transportation

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
12.43%

HOW MANY **STAFF** BY BARGAINING UNIT?

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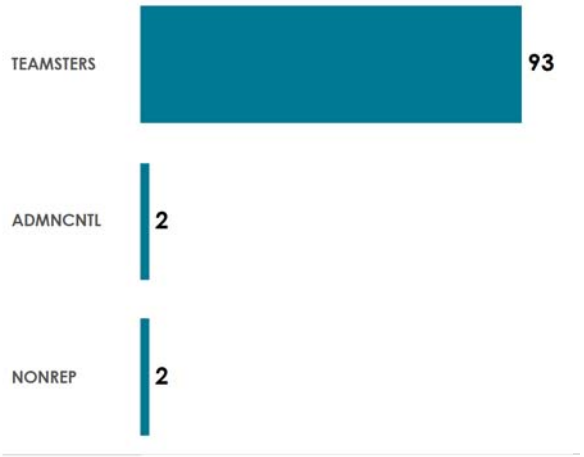
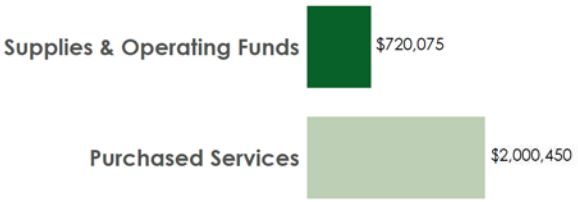
Pupil Transportation oversees transporting pupils to and from school, including between locations in the district.



BUDGET **SUB-CATEGORIES**



Superintendent's Recommended Budget FY 2017-18

DEPARTMENT

Select Department
Vocational Education

HOW DOES **YOY BUDGET** COMPARE?

YoY Change
4.22%

HOW MANY **STAFF** BY BARGAINING UNIT?

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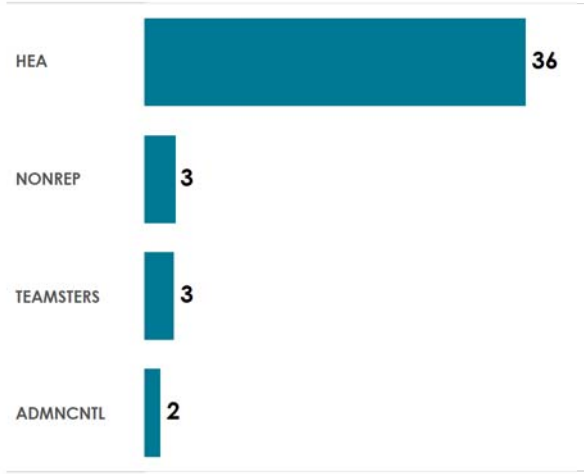
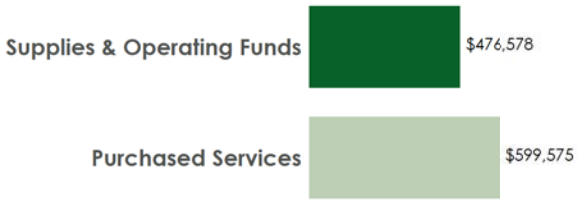


Vocational Education Instruction expenditures are incurred for operating vocational education secondary programs approved by OSPI.

BUDGET **SUB-CATEGORIES**



ASSOCIATED STUDENT BODY (ASB) FUND

SERVING ALL GRADES

Starting Balance	**$547,034**
Projected Revenues	**$1,064,235**
Projected Expenditures	**$1,103,200**
Ending Balance	**$508,069**

TRANSPORTATION VEHICLE (TVF) FUND

SERVING ALL GRADES

Starting Balance	**$1,373,045**
Projected Revenues	**$675,895**
Projected Expenditures	**$1,560,000**
Ending Balance	**$488,940**

CAPITAL PROJECTS FUND

Starting Balance	**$239,619,496**
Projected Revenues	**$6,570,000**
-Local Nontax	**[$0.30M]**
-SB6080 Funds	**[$6.27M]**
Projected Expenditures	**$92,677,295**
-Small Works	**[$2.92M]**
-Beverly Park Sewer	**[750K]**
-New Elementary School at Zenith	**[$16.90M]**
-New Middle School at Glacier	**[$27.25M]**
-Highline High School	**[$13.25M]**
-Olympic Interim School	**[$15.50M]**
-PM/CM Contract	**[$5.72M]**
-SB6080 Classrooms	**[$8.90M]**
-Operational Costs	**[$300K]**
-Technology System	**[$100K]**
-Staff	**[$1.08M]**
Ending Balance	**$153,512,201**

DEBT SERVICE FUND

Starting Balance	**$12,629,000**
Projected Revenues	**$38,489,781**
Projected Expenditures	**$38,961,100**
Ending Balance	**$12,157,681**

VOTED DEBT

DATE OF ISSUE	AMOUNT AT ISSUE	AMOUNT OUTSTANDING
06/15/2006	$89,000,000	$8,480,000
12/30/2009*	$106,835,000	$61,080,000
12/13/2011*	$38,015,000	$37,740,000
01/25/2012*	$11,835,000	$10,730,000
12/04/2012*	$69,760,000	$68,345,000
06/10/2015*	$43,955,000	$43,955,000
01/26/2017	$212,685,000	$212,685,000
	TOTAL	$443,015,000

*Refinance of existing debt to lower borrowing rates and capture savings.

F195 Report 2017-18

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Fiscal Year 2017-2018

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Highline School District No.401

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	281,155,421	1,064,235	38,489,781	6,570,000	675,895
Total Appropriation (Expenditures)	280,849,638	1,103,200	38,961,100	92,677,295	1,560,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	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	305,783	-38,965	-471,319	-86,107,295	-884,105
Beginning Total Fund Balance	11,476,441	547,034	12,629,000	239,619,496	1,373,045
Ending Total Fund Balance	11,782,224	508,069	12,157,681	153,512,201	488,940
SECTION B: EXCESS LEVIES FOR 2018 COLLECTION					
Excess levies approved by voters for 2018 collection	64,681,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	3,452,112	0	0	0	0
Net excess levy amount for 2018 collection after rollback	61,228,888	XXXX	38,579,000	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.

Highline School District No.401

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	19,316.70		19,893.00		19,543.00	
FTE Certificated Employees	1,415.416		1,390.040		1,441.130	
FTE Classified Employees	698.233		825.880		1,076.940	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	250,301,521		259,886,971		281,155,421	
Total Expenditures	242,907,864		259,134,770		280,849,638	
Total Beginning Fund Balance	9,155,167		8,560,000		11,476,441	
Total Ending Fund Balance	16,403,969		9,312,201		11,782,224	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	126,400,188	52.04	142,357,167	54.94	157,362,837	56.03
Federal Stimulus	1,444,897	0.59	124,184	0.05	0	0.00
Special Education Instruction	30,012,537	12.36	30,114,590	11.62	35,620,359	12.68
Vocational Instruction	5,951,542	2.45	5,882,177	2.27	6,130,505	2.18
Skill Center Instruction	3,512,139	1.45	3,093,497	1.19	2,740,358	0.98
Compensatory Education	24,071,443	9.91	23,042,052	8.89	25,100,430	8.94
Other Instructional Programs	2,110,410	0.87	2,302,091	0.89	2,258,954	0.80
Community Services	1,576,332	0.65	1,586,507	0.61	1,015,598	0.36
Support Services	47,828,375	19.69	50,632,505	19.54	50,620,597	18.02
Total - Program Groups	242,907,864	100.00	259,134,770	100.00	280,849,638	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	137,890,616	56.77	151,379,944	58.42	170,958,143	60.87
Teaching Support	32,666,328	13.45	31,886,005	12.30	33,963,248	12.09
Other Supportive Activities	39,761,318	16.37	42,660,151	16.46	40,773,570	14.52
Building Administration	15,792,671	6.50	16,375,791	6.32	17,758,992	6.32
Central Administration	16,796,931	6.91	16,832,879	6.50	17,395,685	6.19
Total - Activity Groups	242,907,864	100.00	259,134,770	100.00	280,849,638	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	102,607,259	42.24	108,734,774	41.96	122,422,023	43.59
Classified Salaries	41,376,819	17.03	45,186,981	17.44	47,736,855	17.00

Highline School District No.401

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
Employee Benefits and Payroll Taxes	53,407,381	21.99	58,067,494	22.41	61,263,880	21.81
Supplies, Instructional Resources and Noncapitalized Items	14,327,369	5.90	19,620,464	7.57	19,930,236	7.10
Purchased Services	30,289,482	12.47	25,222,812	9.73	27,948,146	9.95
Travel	568,695	0.23	452,245	0.17	232,175	0.08
Capital Outlay	330,859	0.14	1,850,000	0.71	1,316,323	0.47
Total - Objects	242,907,864	100.00	259,134,770	100.00	280,849,638	100.00

GENERAL FUND 2017-18

Highline School District No.401

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,512.54	1,564.00	1,564.00
2. Grade 1	1,510.99	1,577.00	1,503.00
3. Grade 2	1,616.89	1,637.00	1,510.00
4. Grade 3	1,671.00	1,678.00	1,630.00
5. Grade 4	1,531.30	1,582.00	1,678.00
6. Grade 5	1,441.00	1,435.00	1,485.00
7. Grade 6	1,348.14	1,271.00	1,417.00
8. Grade 7	1,222.78	1,205.00	1,338.00
9. Grade 8	1,275.19	1,285.00	1,250.00
10. Grade 9	1,444.81	1,743.00	1,368.00
11. Grade 10	1,377.63	1,468.00	1,290.00
12. Grade 11 (excluding Running Start)	1,319.25	1,427.00	1,256.00
13. Grade 12 (excluding Running Start)	1,271.23	1,361.00	1,488.00
14. SUBTOTAL	18,542.75	19,233.00	18,777.00
15. Running Start	420.07	330.00	423.00
16. Dropout Reengagement Enrollment	306.48	300.00	300.00
17. ALE Enrollment	47.40	30.00	43.00
18. TOTAL K-12	19,316.70	19,893.00	19,543.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,415.416	1,390.040	1,441.130
2. General Fund FTE Classified Employees /4	698.233	825.880	1,076.940

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.

Highline School District No.401

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	50,703,932	53,618,033	58,465,147
2000 | Local Nontax Support	8,120,852	14,518,718	14,905,329
3000 | State, General Purpose	124,917,720	128,297,657	138,557,380
4000 | State, Special Purpose	37,911,949	36,976,220	44,004,663
5000 | Federal, General Purpose	7,993	10,000	10,000
6000 | Federal, Special Purpose	26,968,039	25,373,023	23,670,668
7000 | Revenues from Other School Districts	605,860	475,000	735,000
8000 | Revenues from Other Entities	1,065,175	618,320	807,234
9000 | Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**250,301,521**	**259,886,971**	**281,155,421**
EXPENDITURES			
00 | Regular Instruction	126,400,188	142,357,167	157,362,837
10 | Federal Stimulus	1,444,897	124,184	0
20 | Special Education Instruction	30,012,537	30,114,590	35,620,359
30 | Vocational Education Instruction	5,951,542	5,882,177	6,130,505
40 | Skill Center Instruction	3,512,139	3,093,497	2,740,358
50 and 60 | Compensatory Education Instruction	24,071,443	23,042,052	25,100,430
70 | Other Instructional Programs	2,110,410	2,302,091	2,258,954
80 | Community Services	1,576,332	1,586,507	1,015,598
90 | Support Services	47,828,375	50,632,505	50,620,597
B. TOTAL EXPENDITURES	**242,907,864**	**259,134,770**	**280,849,638**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**144,855**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**7,248,802**	**752,201**	**305,783**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	998,691	715,000	240,000
G.L.825 Restricted for Skill Center	0	10,000	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	200,000
G.L.830 Restricted for Debt Service	144,855	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Highline School District No.401

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	391,559	350,000	365,696
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	0	0	0
G.L.872	Committed to Economic Stabilization	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	1,346,040	1,450,000	6,215,984
G.L.890	Unassigned Fund Balance	5,769,434	5,635,000	4,054,761
G.L.891	Unassigned to Minimum Fund Balance Policy		0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**9,155,167**	**8,560,000**	**11,476,441**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	411,871	705,000	1,248,334
G.L.825	Restricted for Skill Center	33,243	50,000	483,000
G.L.828	Restricted for Carryover of Food Service Revenue	164,934	0	145,650
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	607,674	350,000	365,000
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	0	0	0
G.L.872	Committed to Economic Stabilization	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	4,975,961	800,000	5,000,000
G.L.890	Unassigned Fund Balance	9,810,287	7,007,201	4,140,240
G.L.891	Unassigned to Minimum Fund Balance Policy	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**16,403,969**	**9,312,201**	**11,782,224**

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

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 extingishments. 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.

Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES				
1100	Local Property Tax	50,703,922	53,618,033	58,464,147
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	10	0	1,000
1500	Timber Excise Tax	1	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**50,703,932**	**53,618,033**	**58,465,147**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	537,082	404,339	607,200
2122	Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131	Secondary Vocational Education Tuition	0	0	0
2145	Skill Center Tuitions and Fees	28,573	29,425	28,700
2171	Traffic Safety Education Fees	0	0	0
2173	Summer School Tuition and Fees	17,305	13,721	17,500
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	581,350	639,415	652,000
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245	Skill Center, Sales of Goods, Supplies and Services	155,620	131,800	138,000
2288	Childcare, Sales of Goods, Supplies and Services	0	0	0
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	73,789	93,000	98,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	980,500	1,028,046	1,023,487
2300	Investment Earnings	126,360	70,000	138,000
2400	Interfund Loan Interest Earnings	0	0	0
2500	Gifts and Donations	369,358	304,000	479,000
2600	Fines and Damages	25,082	26,500	25,500
2700	Rentals and Leases	900,013	670,000	795,500
2800	Insurance Recoveries	1,036	0	0
2900	Local Support Nontax, Unassigned	1,794,403	8,208,472	8,274,100
2910	E-Rate	2,530,381	2,900,000	2,628,342
2000	**TOTAL LOCAL SUPPORT NONTAX**	**8,120,852**	**14,518,718**	**14,905,329**
STATE, GENERAL PURPOSE				
3100	Apportionment	115,747,299	119,450,512	128,636,974

Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
3121	Special Education--General Apportionment	3,693,810	3,692,208	4,540,285
3300	Local Effort Assistance	5,476,611	5,154,937	5,380,121
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**124,917,720**	**128,297,657**	**138,557,380**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4121	Special Education	16,273,749	16,139,742	18,911,259
4122	Special Ed-Infants and Toddlers-State	1,008,427	989,907	1,175,747
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	6,129,873	5,850,854	8,448,096
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	2,165,794	1,996,000	2,101,422
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	5,058,519	4,958,228	5,806,882
4174	Highly Capable	183,734	189,027	401,427
4188	Childcare	0	0	0
4198	School Food Services	204,796	203,000	206,094
4199	Transportation--Operations	5,711,982	5,500,000	5,765,273
4300	Other State Agencies, Unassigned	1,139,699	1,119,462	1,158,463
4321	Special Education--Other State Agencies	35,378	30,000	30,000
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Speical and Pilot Programs--Other State Agencies	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	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**	**37,911,949**	**36,976,220**	**44,004,663**
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0

Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	7,993	10,000	10,000
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**7,993**	**10,000**	**10,000**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	3,045	0	3,200
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124	Special Education--Supplemental	4,617,899	3,906,531	4,966,210
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	136,713	144,000	150,000
6146	Skill Center	72,503	65,000	65,000
6151	Disadvantaged ESEA Disadvantaged, Fed	7,900,801	7,277,526	5,092,384
6152	School Improve, Fed Other Title Grants under ESEA, Fed	684,731	900,000	749,944
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)	722,021	700,000	702,027
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance	0	0	0
6178	Youth Training Programs	0	0	0
6188	Childcare	185,111	193,608	150,255
6189	Other Community Services	148,660	150,000	150,000
6198	School Food Services	7,873,782	8,625,061	7,673,682
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	1,178,288	1,756,000	1,845,595
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224	Special Education--Supplemental	0	0	0
6225	Special Education-Infants and Toddlers-Federal	0	0	0
6238	Secondary Vocational Education	0	0	0

Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
6246	Skill Center	0	0	0
6251	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253	ESEA Migrant, Federal	0	0	0
6254	Reading First, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	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	68,897	71,595	0
6276	Targeted Assistance	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	71,362
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	656,292	317,600	525,094
6310	Medicaid Administrative Match	280,628	300,000	300,000
6318	Federal Stimulus--Competitive Grants	1,556,155	132,519	0
6321	Special Education--Medicaid Reimbursement	86,460	95,000	95,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324	Special Education--Supplemental	0	0	0
6325	Special Education-Infants and Toddlers-Federal	0	0	0
6338	Secondary Vocational Education	0	0	0
6346	Skill Center	0	0	0
6351	Disadvantaged ESEA Disadvantaged, Fed	2,530	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

Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
6367 | Indian Education JOM	0	0	0
6368 | Indian Education, ED	0	0	0
6376 | Targeted Assistance	0	0	0
6378 | Youth Training Programs	93,697	0	172,852
6388 | Childcare	0	0	0
6389 | Other Community Services	0	0	0
6398 | School Food Services	0	0	0
6399 | Transportation--Operations	0	0	0
6998 | USDA Commodities	699,825	738,583	958,063
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**26,968,039**	**25,373,023**	**23,670,668**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7121 | Special Education	398,680	325,000	510,000
7122 | Special Education-Infants and Toddlers	0	0	0
7131 | Vocational Education	0	0	0
7145 | Skill Center	0	0	0
7189 | Other Community Services	0	0	0
7197 | Support Services	0	0	0
7198 | School Food Services	0	0	0
7199 | Transportation	194,656	150,000	225,000
7301 | Nonhigh Participation	12,524	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**605,860**	**475,000**	**735,000**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	25,469	20,000	8,000
8188 | Childcare	0	0	0
8189 | Community Services	0	0	0
8198 | School Food Services	0	0	0
8199 | Transportation	0	0	0
8200 | Private Foundations	997,300	598,320	779,734
8500 | Nonfederal, ESD	42,406	0	19,500
8521 | Educational Service Districts-Special Education	0	0	0
8522 | Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**1,065,175**	**618,320**	**807,234**
OTHER FINANCING SOURCES			

Highline School District No.401

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**250,301,521**	**259,886,971**	**281,155,421**

Highline School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REGULAR INSTRUCTION			
01 | Basic Education	123,862,848	139,650,730	154,363,887
02 | Alternative Learning Experience	284,537	302,636	290,313
03 | Basic Education - Dropout Reengagement	2,252,804	2,403,801	2,708,637
00 | TOTAL REGULAR INSTRUCTION	**126,400,188**	**142,357,167**	**157,362,837**
FEDERAL STIMULUS			
18 | Federal Stimulus - Competitive Grants	1,444,897	124,184	0
10 | TOTAL FEDERAL STIMULUS	**1,444,897**	**124,184**	**0**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	23,872,449	25,661,208	30,654,925
22 | Special Education, Infants and Toddlers, State	653,134	731,459	732,418
24 | Special Education, Supplemental, Federal	5,486,955	3,721,923	4,233,016
25 | Special Education, Infants and Toddlers, Federal	0	0	0
26 | Special Education, Institutions, State	0	0	0
29 | Special Education, Other, Federal	0	0	0
20 | TOTAL SPECIAL EDUCATION INSTRUCTION	**30,012,537**	**30,114,590**	**35,620,359**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	5,001,606	4,841,444	4,990,453
34 | Middle School Career and Technical Education, State	819,732	903,538	1,025,608
38 | Vocational, Federal	130,203	137,195	114,444
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**5,951,542**	**5,882,177**	**6,130,505**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	3,443,088	3,031,569	2,638,576
46 | Skill Center, Federal	69,051	61,928	101,782
40 | TOTAL SKILL CENTER INSTRUCTION	**3,512,139**	**3,093,497**	**2,740,358**
COMPENSATORY EDUCATION INSTUCTION			
51 | Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	7,501,847	6,939,620	5,380,121
52 | Other Title Grants Under ESEA - Federal	649,835	XXXXX	XXXXX
52 | School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	857,470	749,943
53 | Migrant ESEA Migrant, Federal	0	0	0
54 | Reading First, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	6,029,440	5,574,365	8,448,095
56 | State Institutions, Centers and Homes, Delinquent	0	0	0

Highline School District No.401

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
57 | State Institutions, Neglected and Delinquent, Federal	0	0	0
58 | Special and Pilot Programs, State	2,142,835	2,025,156	1,105,197
59 | Institutions - Juveniles in Adult Jails	0	0	0
61 | Head Start, Federal	409,851	240,000	483,000
62 | Math and Science, Professional Development, Federal	0	0	0
64 | Limited English Proficiency, Federal	707,863	686,275	702,026
65 | Transitional Bilingual, State	4,902,103	4,723,921	5,806,883
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	68,093	70,191	60,351
69 | Compensatory, Other	1,659,576	1,925,054	2,364,814
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**24,071,443**	**23,042,052**	**25,100,430**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	15,548	42,497	36,426
74 | Highly Capable	176,933	179,687	401,427
75 | Professional Development, State	0	0	0
76 | Targeted Assistance, Federal	0	0	0
78 | Youth Training Programs, Federal	105,538	15,000	74,599
79 | Instructional Programs, Other	1,812,391	2,064,907	1,746,502
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**2,110,410**	**2,302,091**	**2,258,954**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Child Care	185,111	XXXXX	XXXXX
88 | Childcare	XXXXX	0	0
89 | Other Community Services	1,391,222	1,586,507	1,015,598
80 | TOTAL COMMUNITY SERVICES	**1,576,332**	**1,586,507**	**1,015,598**
SUPPORT SERVICES			
97 | District-wide Support	32,584,584	33,016,302	31,168,044
98 | School Food Services	8,588,653	10,331,702	11,262,788
99 | Pupil Transportation	6,655,139	7,284,501	8,189,765
90 | TOTAL SUPPORT SERVICES	**47,828,375**	**50,632,505**	**50,620,597**
TOTAL PROGRAM EXPENDITURES	**242,907,864**	**259,134,770**	**280,849,638**

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	154,363,887	592,238		89,859,835	14,494,730	35,291,500	8,396,768	5,701,066	27,750	0
02 | ALE	290,313	1,100		196,142	10,000	78,071	0	5,000	0	0
03 | Basic Education - Dropout Reengagement	2,708,637	0		386,761	52,825	171,601	28,800	2,063,550	5,100	0
TOTAL REGULAR INSTRUCTION	157,362,837	593,338		90,442,738	14,557,555	35,541,172	8,425,568	7,769,616	32,850	0
18 | Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 | Sp Ed, Sup, St	30,654,925	16,500		13,744,810	6,344,120	8,911,495	17,000	1,621,000	0	0
22 | Sp Ed, I&T, St	732,418	0		25,489	2,473	9,401	11,150	683,905	0	0
24 | Sp Ed, Sup, Fed	4,233,016	565		1,542,961	521,500	743,386	153,415	1,253,089	0	18,100
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	35,620,359	17,065		15,313,260	6,868,093	9,664,282	181,565	3,557,994	0	18,100
31 | Voc, Basic, St	4,990,453	7,000		2,985,126	176,349	1,091,185	141,232	566,911	22,650	0
34 | MidSchCar/Tec	1,025,608	0		481,028	76,014	212,650	242,916	9,000	4,000	0
38 | Voc, Fed	114,444	25,000		0	0	0	52,929	23,664	12,851	0
39 | Voc, Other	0	0		0	0	0	0	0	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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,130,505	32,000		3,466,154	252,363	1,303,835	437,077	599,575	39,501	0
45 | Skil Cnt, Bas, St	2,638,576	7,500	0	1,551,975	288,318	661,138	30,873	97,072	1,700	0
46 | Skill Cntr, Fed	101,782	0	0	55,792	0	20,990	0	11,792	13,208	0
TOTAL SKILL CENTER INSTRUCTION	2,740,358	7,500	0	1,607,767	288,318	682,128	30,873	108,864	14,908	0
51 | ESEA Disadvantaged, Federal	5,380,121	0		2,613,735	1,130,112	1,194,509	215,058	206,677	20,030	0
52 | Other Title Grants under ESEA, Federal	749,943	0	0	281,524	22,843	87,086	155,200	203,290	0	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	8,448,095	10,000		3,140,935	1,511,306	1,596,484	1,605,203	566,667	17,500	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	1,105,197	0		683,643	56,847	265,187	85,855	11,165	2,500	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	483,000	9,713		0	210,738	98,806	163,343	400	0	0
62 | MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 | LEP, Fed	702,026	0		389,379	26,986	134,661	1,000	150,000	0	0
65 | Tran Biling, St	5,806,883	0		1,791,044	1,812,318	1,417,228	601,448	184,845	0	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd,	60,351	0		0	35,829	15,355	3,183	1,975	4,009	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
69 | Comp, Othr	2,364,814	77,550		398,574	834,490	512,383	311,088	226,729	4,000	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	25,100,430	97,263	0	9,298,834	5,641,469	5,321,699	3,141,378	1,551,748	48,039	0
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	36,426	0		30,000	0	6,426	0	0	0	0
74 | Highly Capable	401,427	0		44,816	64,213	39,074	198,324	55,000	0	0
75 | Prof Dev, State	0	0		0	0	0	0	0	0	0
76 | Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 | Yth Trg Pm, Fed	74,599	2,132		0	50,844	19,123	1,000	500	1,000	0
79 | Inst Pgm, Othr	1,746,502	22,172		648,762	273,186	270,575	173,774	344,431	13,602	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,258,954	24,304		723,578	388,243	335,198	373,098	399,931	14,602	0
81 | Public Radio/TV	0	0		0	0	0	0	0	0	0
86 | Comm Schools	0	0		0	0	0	0	0	0	0
88 | Childcare	0	0		0	0	0	0	0	0	0
89 | Othr Comm Srv	1,015,598	160,000	0	32,206	497,982	242,410	79,150	2,650	1,200	0
TOTAL COMMUNITY SERVICES	1,015,598	160,000	0	32,206	497,982	242,410	79,150	2,650	1,200	0
97 | Distwide Suppt	31,168,044	230,480	-170,000	1,537,186	11,105,056	4,456,021	1,621,035	11,250,568	73,975	1,063,723
98 | Schl Food Serv	11,262,788	16,750	-320,000	300	4,030,685	1,676,286	4,920,517	706,750	7,000	224,500
99 | Pupil Transp	8,189,765	1,300	-690,000	0	4,107,091	2,040,849	719,975	2,000,450	100	10,000
TOTAL SUPPORT SERVICES	50,620,597	248,530	-1,180,000	1,537,486	19,242,832	8,173,156	7,261,527	13,957,768	81,075	1,298,223

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
OBJECT TOTALS	280,849,638	1,180,000	-1,180,000	122,422,023	47,736,855	61,263,880	19,930,236	27,948,146	232,175	1,316,323

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	106,483	0		13,341	64,213	28,929	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	264,742	0		18,580	0	7,838	198,324	40,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	30,202	0		12,895	0	2,307	0	15,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**401,427**	**0**		**44,816**	**64,213**	**39,074**	**198,324**	**55,000**	**0**	**0**
FTE PROGRAM STAFF				**0.360**	**0.930**					

Highline School No. 401

PROGRAM 78 - Youth Training Programs, 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	65,967	0		0	45,844	19,123	0	0	1,000	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	8,632	2,132		0	5,000	0	1,000	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**74,599**	**2,132**		**0**	**50,844**	**19,123**	**1,000**	**500**	**1,000**	**0**
FTE PROGRAM STAFF				**0.000**	**1.510**					

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	485,998	0		75,665	106,286	62,764	20,000	207,825	13,458	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	2,000	0		2,000	0	0	0	0	0	0
27 Teaching	1,130,153	22,172		553,512	166,900	205,752	87,622	94,195	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	63,217	0		17,585	0	2,059	1,018	42,411	144	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	65,134	0		0	0	0	65,134	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	**1,746,502**	**22,172**		**648,762**	**273,186**	**270,575**	**173,774**	**344,431**	**13,602**	**0**
FTE PROGRAM STAFF				**7.230**	**5.380**					

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	203,485	160,000		0	25,162	16,323	0	2,000	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
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	49,150	0					49,150	0		
44 Operation	310,906	0			187,318	91,738	30,000	650	1,200	0
63 Oper Bldg	154,641	0			105,400	49,241	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	297,416	0	0	32,206	180,102	85,108	0	0	0	0
Total	**1,015,598**	**160,000**	**0**	**32,206**	**497,982**	**242,410**	**79,150**	**2,650**	**1,200**	**0**
FTE PROGRAM STAFF				**0.250**	**11.230**					

Highline School No. 401

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	687,800	0			0	0	3,800	680,000	4,000	0
12 Supt Off	1,284,129	3,100		285,455	512,835	198,339	18,495	231,305	34,600	0
13 Busns Off	1,354,562	2,200		117,047	784,763	319,372	17,455	108,100	5,625	0
14 HR	2,689,759	5,000		474,180	1,310,597	616,604	22,378	251,250	9,750	0
15 Pblc Rltn	499,027	400		0	306,689	95,438	50,000	45,500	1,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,909,458	10,000		660,504	701,520	143,494	348,000	28,940	2,000	15,000
62 Grnd Mnt	1,078,821	0			599,185	248,436	72,100	121,100	0	38,000
63 Oper Bldg	5,410,940	0			3,697,307	1,713,633	0	0	0	0
64 Maintnce	3,829,295	113,930	0		1,477,490	534,805	595,800	1,054,020	3,250	50,000
65 Utilities	5,080,627	0	0		0	0	0	5,080,627	0	0
67 Bldg Secu	827,615	20,400			380,834	122,393	29,607	261,076	250	13,055
68 Insurance	307,000	0					10,000	297,000		0
72 Info Sys	5,723,084	450	0	0	1,180,224	399,092	185,100	2,997,050	13,500	947,668
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	405,927	5,000	0	0	153,612	64,415	88,300	94,600	0	0
75 Mtr Pool	80,000	70,000	-170,000	0	0	0	180,000	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	**31,168,044**	**230,480**	**-170,000**	**1,537,186**	**11,105,056**	**4,456,021**	**1,621,035**	**11,250,568**	**73,975**	**1,063,723**
FTE PROGRAM STAFF				**5.000**	**180.630**					

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	661,157	1,000		300	468,294	175,213	5,200	6,150	5,000	0
42 Food	4,832,777	0					4,302,777	530,000		
44 Operation	6,088,854	15,750			3,562,391	1,501,073	612,540	170,600	2,000	224,500
49 Transfers	-320,000		-320,000							
Total	**11,262,788**	**16,750**	**-320,000**	**300**	**4,030,685**	**1,676,286**	**4,920,517**	**706,750**	**7,000**	**224,500**
FTE PROGRAM STAFF				**0.000**	**117.770**					

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	811,740	0		0	483,439	328,301	0	0	0	0
29 Pmt to SD	150,000							150,000		
51 Supervisn	838,557	1,000		0	603,103	225,154	3,600	5,700	0	0
52 Operation	6,200,706	0			2,680,837	1,352,344	501,175	1,666,250	100	0
53 Maintnce	753,762	300			339,712	135,050	215,200	53,500	0	10,000
56 Insurance	125,000							125,000		
59 Transfers	-690,000		-690,000							
Total	**8,189,765**	**1,300**	**-690,000**	**0**	**4,107,091**	**2,040,849**	**719,975**	**2,000,450**	**100**	**10,000**
FTE PROGRAM STAFF				**0.000**	**96.800**					

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	3,667,333	250		1,725,293	971,037	858,203	8,400	86,050	18,100	0
22 Lrn Resrc	3,975,900	0		2,240,867	580,287	1,098,957	55,789	0	0	0
23 Princ Off	16,945,018	0		9,252,855	3,366,830	4,099,833	52,750	172,750	0	0
24 Guid/Coun	5,472,892	0		3,953,143	82,995	1,400,744	29,810	2,000	4,200	0
25 Pupil M/S	3,298,813	500		0	1,998,592	1,059,071	1,100	239,500	50	0
26 Health	3,996,426	0		2,810,953	84,160	755,405	44,787	299,421	1,700	0
27 Teaching	112,599,051	106,190		68,773,109	6,342,436	25,327,080	7,848,496	4,198,040	3,700	0
28 Extracur	2,321,273	485,298		564,398	728,987	365,122	90,033	87,435	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,180,420	0		539,217	100	192,145	2,103	446,855	0	0
32 Inst Tech	800,912	0			270,206	109,206	263,500	158,000	0	0
33 Curriculum	105,849	0		0	69,100	25,734	0	11,015	0	0
Total	**154,363,887**	**592,238**		**89,859,835**	**14,494,730**	**35,291,500**	**8,396,768**	**5,701,066**	**27,750**	**0**
FTE PROGRAM STAFF				**1,004.590**	**256.630**					

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	40,924	0		30,427	0	10,497	0	0	0	0
24 Guid/Coun	30,297	0		21,730	0	8,567	0	0	0	0
25 Pupil M/S	14,868	0		0	10,000	4,868	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	204,224	1,100		143,985	0	54,139	0	5,000	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
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**290,313**	**1,100**		**196,142**	**10,000**	**78,071**	**0**	**5,000**	**0**	**0**
FTE PROGRAM STAFF				**2.670**	**0.250**					

Highline School No. 401

PROGRAM 03 - Basic Education - Dropout Reengagement

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	49,920	0		29,532	0	10,188	4,500	5,700	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	96,762	0		72,278	0	20,984	3,500	0	0	0
24 Guid/Coun	210,251	0		149,562	0	59,589	500	0	600	0
25 Pupil M/S	34,868	0		0	10,000	4,868	0	20,000	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,276,786	0		135,389	42,825	75,972	19,100	2,002,000	1,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,000	0		0	0	0	0	3,000	3,000	0
32 Inst Tech	1,200	0			0	0	1,200	0	0	0
33 Curriculum	32,850	0		0	0	0	0	32,850	0	0
Total	**2,708,637**	**0**		**386,761**	**52,825**	**171,601**	**28,800**	**2,063,550**	**5,100**	**0**
FTE PROGRAM STAFF				**5.160**	**1.580**					

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	965,269	1,500		593,733	149,284	208,752	12,000	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	165,851	0		117,492	0	48,359	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	8,330,680	0		4,941,297	483,481	2,205,902	0	700,000	0	0
27 Teaching	21,193,125	15,000		8,092,288	5,711,355	6,448,482	5,000	921,000	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
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**30,654,925**	**16,500**		**13,744,810**	**6,344,120**	**8,911,495**	**17,000**	**1,621,000**	**0**	**0**
FTE PROGRAM STAFF				**240.160**	**211.150**					

Highline School No. 401

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,656	0		0	2,473	1,183	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	723,762	0		25,489	0	8,218	6,150	683,905	0	0
27 Teaching	5,000	0		0	0	0	5,000	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
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**732,418**	**0**		**25,489**	**2,473**	**9,401**	**11,150**	**683,905**	**0**	**0**
FTE PROGRAM STAFF				**0.220**	**0.060**					

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	125,487	0		0	85,142	40,045	0	300	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	57,733	0		0	57,733	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	129,892	0		2,000	0	31,087	85,805	11,000	0	0
27 Teaching	3,809,154	565		1,538,461	378,625	671,854	48,610	1,152,939	0	18,100
29 Pmt to SD	72,775							72,775		
31 InstProDev	3,975	0		2,500	0	400	0	1,075	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	34,000	0		0	0	0	19,000	15,000	0	0
Total	**4,233,016**	**565**		**1,542,961**	**521,500**	**743,386**	**153,415**	**1,253,089**	**0**	**18,100**
FTE PROGRAM STAFF				**15.490**	**16.090**					

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	282,473	0		189,163	25,943	67,367	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	4,609,439	5,000		2,748,063	150,406	1,006,877	117,232	563,511	18,350	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	72,541	0		47,900	0	16,941	0	3,400	4,300	0
32 Inst Tech	22,500	2,000			0	0	20,500	0	0	0
33 Curriculum	3,500	0		0	0	0	3,500	0	0	0
Total	**4,990,453**	**7,000**		**2,985,126**	**176,349**	**1,091,185**	**141,232**	**566,911**	**22,650**	**0**
FTE PROGRAM STAFF				**37.900**	**3.830**					

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	1,019,608	0		481,028	76,014	212,650	242,916	7,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,000	0		0	0	0	0	2,000	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**1,025,608**	**0**		**481,028**	**76,014**	**212,650**	**242,916**	**9,000**	**4,000**	**0**
FTE PROGRAM STAFF				**6.400**	**1.500**					

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	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	25,000	25,000		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	12,851	0		0	0	0	0	0	12,851	0
63 Oper Bldg	76,593	0		0	0	0	52,929	23,664	0	0
Total	**114,444**	**25,000**		**0**	**0**	**0**	**52,929**	**23,664**	**12,851**	**0**
FTE PROGRAM STAFF				**0.000**	**0.000**					

Highline School No. 401

PROGRAM 45 - Skill Center, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	79,888	0		62,572	0	17,316	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	561,852	0		276,422	138,672	144,758	0	2,000	0	0
24 Guid/Coun	69,297	0		53,575	0	15,722	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,766,781	7,500	0	1,158,406	46,055	436,263	25,873	91,584	1,100	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	3,488							3,488		
31 InstProDev	1,814	0		1,000	0	214	0	0	600	0
32 Inst Tech	5,000	0			0	0	5,000	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	150,456	0			103,591	46,865	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	**2,638,576**	**7,500**	**0**	**1,551,975**	**288,318**	**661,138**	**30,873**	**97,072**	**1,700**	**0**
FTE PROGRAM STAFF				**17.300**	**5.750**					

Highline School No. 401

PROGRAM 46 - Skill Center, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	76,782	0		55,792	0	20,990	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	25,000	0		0	0	0	0	11,792	13,208	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**101,782**	**0**	**0**	**55,792**	**0**	**20,990**	**0**	**11,792**	**13,208**	**0**
FTE PROGRAM STAFF				**0.600**	**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	674,956	0		331,408	170,071	173,477	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	49,928	0		810	32,696	16,422	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	4,084,055	0		2,005,309	927,345	904,121	199,580	47,700	0	0
29 Pmt to SD	0							0		
31 InstProDev	549,282	0		276,208	0	100,489	15,478	137,077	20,030	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	21,900	0		0	0	0	0	21,900	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	**5,380,121**	**0**		**2,613,735**	**1,130,112**	**1,194,509**	**215,058**	**206,677**	**20,030**	**0**
FTE PROGRAM STAFF				**31.620**	**34.840**					

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	27,968	0		27,968	0	0	0	0	0	0
21 Supv Inst	41,459	0		0	22,843	18,616	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	35,299	0		27,180	0	8,119	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	645,217	0		226,376	0	60,351	155,200	203,290	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**749,943**	**0**	**0**	**281,524**	**22,843**	**87,086**	**155,200**	**203,290**	**0**	**0**
FTE PROGRAM STAFF				**2.580**	**0.500**					

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	495,134	0		241,754	131,231	122,149	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,305,182	10,000		2,667,687	1,377,885	1,391,265	1,573,844	277,001	7,500	0
29 Pmt to SD	0							0		
31 InstProDev	637,895	0		231,494	2,190	83,070	21,475	289,666	10,000	0
32 Inst Tech	9,884	0			0	0	9,884	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**8,448,095**	**10,000**		**3,140,935**	**1,511,306**	**1,596,484**	**1,605,203**	**566,667**	**17,500**	**0**
FTE PROGRAM STAFF				**31.110**	**39.650**					

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	2,140	0		0	1,819	321	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	75,522	0		0	53,209	22,313	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	128,316	0		38,151	0	8,310	81,855	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	899,219	0		645,492	1,819	234,243	4,000	11,165	2,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**1,105,197**	**0**		**683,643**	**56,847**	**265,187**	**85,855**	**11,165**	**2,500**	**0**
FTE PROGRAM STAFF				**7.600**	**1.000**					

Highline School No. 401

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	483,000	9,713		0	210,738	98,806	163,343	400	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	**483,000**	**9,713**		**0**	**210,738**	**98,806**	**163,343**	**400**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**6.320**					

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	39,310	0		0	26,986	12,324	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	662,716	0		389,379	0	122,337	1,000	150,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**702,026**	**0**		**389,379**	**26,986**	**134,661**	**1,000**	**150,000**	**0**	**0**
FTE PROGRAM STAFF				**4.580**	**0.600**					

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	328,370	0		180,918	64,808	82,644	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	5,156,675	0		1,430,553	1,747,510	1,273,234	601,448	103,930	0	0
29 Pmt to SD	0							0		
31 InstProDev	321,838	0		179,573	0	61,350	0	80,915	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**5,806,883**	**0**		**1,791,044**	**1,812,318**	**1,417,228**	**601,448**	**184,845**	**0**	**0**
FTE PROGRAM STAFF				**18.500**	**58.050**					

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	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	56,342	0		0	35,829	15,355	3,183	1,975	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,009	0		0	0	0	0	0	4,009	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**60,351**	**0**		**0**	**35,829**	**15,355**	**3,183**	**1,975**	**4,009**	**0**
FTE PROGRAM STAFF				**0.000**	**1.170**					

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	68,735	400		325	8,316	3,374	12,870	41,950	1,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	114,436	0		0	79,161	24,975	7,390	2,910	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	21,931	0		5,560	9,869	6,502	0	0	0	0
27 Teaching	1,892,059	77,150		283,700	730,394	439,912	253,251	105,152	2,500	0
28 Extracur	1,981	0		0	0	0	1,981	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	235,672	0		108,989	6,750	37,620	5,596	76,717	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	30,000	0		0	0	0	30,000	0	0	0
Total	**2,364,814**	**77,550**		**398,574**	**834,490**	**512,383**	**311,088**	**226,729**	**4,000**	**0**
FTE PROGRAM STAFF				**1.810**	**23.720**					

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	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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	36,426	0		30,000	0	6,426	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	**36,426**	**0**		**30,000**	**0**	**6,426**	**0**	**0**	**0**	**0**
FTE PROGRAM STAFF				**0.000**	**0.000**					

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/
01-21-130	OTHER DISTRICT ADMINISTRATOR	10.680	163,579	109,474	153,786.14	1,642,436
01-21-400	OTHER SUPPORT PERSONNEL	0.400	49,165	49,165	49,165.00	19,666
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,085
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,600
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,506
ACTIVITY CODE 21 TOTAL		**11.080**				**1,725,293**
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	93,600
01-22-410	LIBRARY MEDIA SPECIALIST	23.200	68,841	60,109	67,595.47	1,568,215
01-22-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	68,841	68,841	0.00	579,052
ACTIVITY CODE 22 TOTAL		**23.200**				**2,240,867**
01-23-210	ELEMENTARY PRINCIPAL	19.000	140,746	135,117	144,701.95	2,749,337
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	140,746	140,746	0.00	3,682
01-23-220	ELEMENTARY VICE PRINCIPAL	18.000	119,696	114,908	119,260.11	2,146,682
01-23-230	SECONDARY PRINCIPAL	10.000	157,928	143,026	155,888.90	1,558,889
01-23-240	SECONDARY VICE PRINCIPAL	14.000	138,763	123,710	124,477.79	1,742,689
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	128,074	128,074	0.00	3,682
01-23-250	OTHER SCHOOL ADMINISTRATOR	0.330	89,492	89,492	89,490.91	29,532
01-23-400	OTHER SUPPORT PERSONNEL	1.600	62,986	44,126	51,898.75	83,038
01-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	62,986	62,986	0.00	29,624
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	118,200
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	87,500
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	700,000
ACTIVITY CODE 23 TOTAL		**62.930**				**9,252,855**

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	86,499
01-24-420	COUNSELOR	41.590	68,841	44,276	62,616.64	2,604,226
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	68,841	44,276	0.00	846,896
01-24-440	SOCIAL WORKER	4.700	68,841	44,276	57,349.57	269,543
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	53,903	53,903	0.00	9,212
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	53,903	53,903	0.00	136,767
ACTIVITY CODE 24 TOTAL		**46.290**				**3,953,143**
01-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	53,903	53,903	0.00	17,844
01-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	53,903	53,903	0.00	315,472
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	53,903	53,903	0.00	705,565
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	67,003	67,003	0.00	478,476
01-26-470	NURSE	17.800	68,841	36,524	49,375.00	878,875
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	36,524	36,524	0.00	320,789
01-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	36,524	36,524	0.00	40,093
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	53,839
ACTIVITY CODE 26 TOTAL		**17.800**				**2,810,953**
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,392,961
01-27-310	ELEMENTARY HOMEROOM TEACHER	467.600	68,841	36,524	51,530.39	24,095,610
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	57,794	36,524	0.00	8,794,897
01-27-320	SECONDARY TEACHER	321.800	68,841	36,524	53,461.54	17,203,923
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	36,524	36,524	0.00	18,465
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	36,524	36,524	0.00	6,042,172
01-27-330	OTHER TEACHER	0.500	68,841	51,758	62,008.00	31,004

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/
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	51,758	51,758	0.00	29,898
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	51,578	51,578	0.00	2,122,336
01-27-340	ELEMENTARY SPECIALIST TEACHER	32.600	68,841	37,966	56,496.13	1,841,774
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	44,276	44,276	0.00	581,338
01-27-400	OTHER SUPPORT PERSONNEL	13.600	68,841	42,371	57,727.28	785,091
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	51,238	51,238	0.00	265,647
01-27-520	SUBSTITUTE TEACHER	2.000	68,843	54,954	61,909.50	123,819
01-27-522	SUBSTITUTE TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	61,929	61,929	0.00	44,174
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,400,000
ACTIVITY CODE 27 TOTAL		**838.100**				**68,773,109**
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	564,398
ACTIVITY CODE 28 TOTAL		**0.000**				**564,398**
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	134,000
01-31-400	OTHER SUPPORT PERSONNEL	5.190	68,843	54,954	58,500.58	303,618
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	60,109	60,109	0.00	101,599
ACTIVITY CODE 31 TOTAL		**5.190**				**539,217**
PROGRAM TOTAL		**1,004.590**				**89,859,835**

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	0.340	0	0	89,491.18	30,427
ACTIVITY CODE 23 TOTAL		**0.340**				**30,427**
02-24-420	COUNSELOR	0.330	48,534	48,534	48,533.33	16,016
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	48,534	48,534	0.00	5,714
ACTIVITY CODE 24 TOTAL		**0.330**				**21,730**
02-27-320	SECONDARY TEACHER	2.000	61,889	44,276	52,048.50	104,097
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	44,276	44,276	0.00	37,138
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,750
ACTIVITY CODE 27 TOTAL		**2.000**				**143,985**
PROGRAM TOTAL		**2.670**				**196,142**

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 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
03-21-250	OTHER SCHOOL ADMINISTRATOR	0.330	89,492	89,492	89,490.91	29,532
ACTIVITY CODE 21 TOTAL		**0.330**				**29,532**
03-23-230	SECONDARY PRINCIPAL	0.500	144,556	144,556	144,556.00	72,278
ACTIVITY CODE 23 TOTAL		**0.500**				**72,278**
03-24-420	COUNSELOR	1.330	48,534	50,000	49,471.43	65,797
03-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	48,534	48,534	0.00	23,029
03-24-440	SOCIAL WORKER	1.000	44,766	44,766	44,766.00	44,766
03-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	44,766	44,766	0.00	15,970
ACTIVITY CODE 24 TOTAL		**2.330**				**149,562**
03-27-320	SECONDARY TEACHER	2.000	61,889	44,276	49,252.50	98,505
03-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	44,276	44,276	0.00	35,884
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
ACTIVITY CODE 27 TOTAL		**2.000**				**135,389**
PROGRAM TOTAL		**5.160**				**386,761**

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

3/ Use three decimal places.

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/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	125,595
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	150,172	98,925	116,267.25	465,069
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,069
ACTIVITY CODE 21 TOTAL		**4.000**				**593,733**
21-24-440	SOCIAL WORKER	2.000	65,781	48,534	57,158.50	114,317
21-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,175
ACTIVITY CODE 24 TOTAL		**2.000**				**117,492**
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	547,500
21-26-430	OCCUPATIONAL THERAPIST	19.000	68,841	44,766	56,346.53	1,070,584
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	36.000	68,841	47,597	52,036.50	1,873,314
21-26-460	PSYCHOLOGIST	23.600	68,841	46,212	55,800.51	1,316,892
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,452
21-26-480	PHYSICAL THERAPIST	2.000	68,841	50,713	59,777.50	119,555
ACTIVITY CODE 26 TOTAL		**80.600**				**4,941,297**
21-27-310	ELEMENTARY HOMEROOM TEACHER	5.000	54,148	46,720	50,927.40	254,637
21-27-320	SECONDARY TEACHER	5.600	68,841	41,232	58,053.04	325,097
21-27-330	OTHER TEACHER	141.360	68,841	36,524	47,298.66	6,686,139
21-27-400	OTHER SUPPORT PERSONNEL	1.600	68,841	50,016	57,076.25	91,322
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	547,500
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	187,593
ACTIVITY CODE 27 TOTAL		**153.560**				**8,092,288**
PROGRAM TOTAL		**240.160**				**13,744,810**

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000
22-26-430	OCCUPATIONAL THERAPIST	0.020	68,841	68,841	82,600.00	1,652
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.090	68,841	58,345	63,366.67	5,703
22-26-460	PSYCHOLOGIST	0.110	68,841	68,841	70,090.91	7,710
22-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	68,841	68,841	0.00	424
ACTIVITY CODE 26 TOTAL		**0.220**				**25,489**
PROGRAM TOTAL		**0.220**				**25,489**

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 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000
ACTIVITY CODE 26 TOTAL		**0.000**				**2,000**
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	327,940
24-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	44,766	44,766	44,766.00	44,766
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	44,766	44,766	0.00	15,970
24-27-330	OTHER TEACHER	14.490	68,841	44,276	60,353.07	874,516
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	44,276	44,276	0.00	275,269
ACTIVITY CODE 27 TOTAL		**15.490**				**1,538,461**
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,500
ACTIVITY CODE 31 TOTAL		**0.000**				**2,500**
PROGRAM TOTAL		**15.490**				**1,542,961**

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	3,300
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.500	145,553	113,235	122,108.67	183,163
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,700
ACTIVITY CODE 21 TOTAL		**1.500**				**189,163**
31-27-320	SECONDARY TEACHER	35.400	68,841	37,016	55,719.63	1,972,475
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	47,670	47,670	0.00	675,087
31-27-330	OTHER TEACHER	0.500	61,889	61,889	61,888.00	30,944
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	61,889	61,889	0.00	34,207
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,350
ACTIVITY CODE 27 TOTAL		**35.900**				**2,748,063**
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,200
31-31-400	OTHER SUPPORT PERSONNEL	0.500	68,841	68,841	68,840.00	34,420
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	68,841	68,841	0.00	12,280
ACTIVITY CODE 31 TOTAL		**0.500**				**47,900**
PROGRAM TOTAL		**37.900**				**2,985,126**

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	6.400	68,841	37,016	55,397.03	354,541
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	126,487
ACTIVITY CODE 27 TOTAL		**6.400**				**481,028**
PROGRAM TOTAL		**6.400**				**481,028**

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

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

3/ Use three decimal places.

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/
**** 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 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
45-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,650
45-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	145,553	145,553	145,555.00	58,222
45-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	145,553	145,553	0.00	2,700
ACTIVITY CODE 21 TOTAL		**0.400**				**62,572**
45-23-230	SECONDARY PRINCIPAL	1.000	144,556	144,556	144,552.00	144,552
45-23-240	SECONDARY VICE PRINCIPAL	1.000	128,865	128,865	128,870.00	128,870
45-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000
ACTIVITY CODE 23 TOTAL		**2.000**				**276,422**
45-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,859
45-24-420	COUNSELOR	0.500	65,916	651,916	65,916.00	32,958
45-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	65,916	65,916	0.00	11,758
ACTIVITY CODE 24 TOTAL		**0.500**				**53,575**
45-27-320	SECONDARY TEACHER	14.400	68,841	68,841	57,835.14	832,826
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	68,841	68,841	0.00	295,226
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,250
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,104
ACTIVITY CODE 27 TOTAL		**14.400**				**1,158,406**
45-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000
ACTIVITY CODE 31 TOTAL		**0.000**				**1,000**
PROGRAM TOTAL		**17.300**				**1,551,975**

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.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
46-27-320	SECONDARY TEACHER	0.600	53,903	53,903	59,046.67	35,428
46-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	53,903	53,903	0.00	20,364
ACTIVITY CODE 27 TOTAL		**0.600**				**55,792**
PROGRAM TOTAL		**0.600**				**55,792**

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	1.180	155,543	117,046	144,005.93	169,927
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	117,046	117,046	0.00	1,043
51-21-400	OTHER SUPPORT PERSONNEL	2.220	61,889	44,126	52,627.48	116,833
51-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	44,126	44,126	0.00	3,858
51-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	44,126	44,126	0.00	37,822
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,925
ACTIVITY CODE 21 TOTAL		**3.400**				**331,408**
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	810
ACTIVITY CODE 24 TOTAL		**0.000**				**810**
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	137,593
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.200	68,841	44,126	66,556.67	79,868
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	44,126	44,126	0.00	47,141
51-27-320	SECONDARY TEACHER	4.420	68,841	37,483	49,082.35	216,944
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	37,483	37,483	0.00	77,396
51-27-330	OTHER TEACHER	1.250	62,986	54,148	59,450.40	74,313
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	54,148	54,148	0.00	26,512
51-27-400	OTHER SUPPORT PERSONNEL	18.500	68,841	36,524	60,433.41	1,118,018
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	56,628	56,628	0.00	10,512
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	217,012
ACTIVITY CODE 27 TOTAL		**25.370**				**2,005,309**
51-31-310	ELEMENTARY HOMEROOM TEACHER	0.600	68,841	67,492	67,716.67	40,630
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	67,492	67,492	0.00	14,495
51-31-320	SECONDARY TEACHER	0.150	64,623	64,623	64,620.00	9,693

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/
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	64,623	64,623	0.00	3,458
51-31-330	OTHER TEACHER	0.800	62,986	47,670	64,466.25	51,573
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	47,670	47,670	0.00	2,247
51-31-400	OTHER SUPPORT PERSONNEL	1.300	68,842	44,766	53,277.69	69,261
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	54,148	54,148	0.00	47,067
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,784
ACTIVITY CODE 31 TOTAL		**2.850**				**276,208**
PROGRAM TOTAL		**31.620**				**2,613,735**

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 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/
52-15-130	OTHER DISTRICT ADMINISTRATOR	0.200	133,697	133,697	133,695.00	26,739
52-15-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,229
ACTIVITY CODE 15 TOTAL		**0.200**				**27,968**
52-27-310	ELEMENTARY HOMEROOM TEACHER	0.450	0	0	57,848.89	26,032
52-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,148
ACTIVITY CODE 27 TOTAL		**0.450**				**27,180**
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,924
52-31-330	OTHER TEACHER	0.050	54,148	54,148	54,140.00	2,707
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	965
52-31-400	OTHER SUPPORT PERSONNEL	1.880	68,841	46,808	64,560.64	121,374
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	59,255	59,255	0.00	44,406
ACTIVITY CODE 31 TOTAL		**1.930**				**226,376**
PROGRAM TOTAL		**2.580**				**281,524**

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

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

3/ Use three decimal places.

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	0.920	155,534	117,046	140,920.65	129,647
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,810
55-21-400	OTHER SUPPORT PERSONNEL	1.380	61,929	49,165	58,909.42	81,295
55-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	61,929	61,929	0.00	3,157
55-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	61,929	61,929	0.00	25,845
ACTIVITY CODE 21 TOTAL		**2.300**				**241,754**
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.700	67,492	61,929	65,902.86	46,132
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	61,929	61,929	0.00	16,458
55-27-320	SECONDARY TEACHER	6.900	68,841	38,440	52,437.25	361,817
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	50,173	50,713	0.00	125,958
55-27-330	OTHER TEACHER	5.250	54,158	36,524	71,346.67	374,570
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	36,524	36,524	0.00	63,307
55-27-400	OTHER SUPPORT PERSONNEL	13.410	68,841	41,798	59,118.34	792,777
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	41,798	41,798	0.00	1,766
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	41,798	41,798	0.00	307,592
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	577,310
ACTIVITY CODE 27 TOTAL		**26.260**				**2,667,687**
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,174
55-31-400	OTHER SUPPORT PERSONNEL	2.550	68,844	54,148	63,858.82	162,840
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	54,148	54,148	0.00	30,480
ACTIVITY CODE 31 TOTAL		**2.550**				**231,494**
PROGRAM TOTAL		**31.110**				**3,140,935**

Highline School District No.401

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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/
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,151
ACTIVITY CODE 27 TOTAL		**0.000**				**38,151**
58-31-400	OTHER SUPPORT PERSONNEL	7.600	68,841	64,937	64,437.24	489,723
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	65,781	65,781	0.00	155,769
ACTIVITY CODE 31 TOTAL		**7.600**				**645,492**
PROGRAM TOTAL		**7.600**				**683,643**

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 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** 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 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/
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,000
64-31-330	OTHER TEACHER	0.700	0	39,581	56,544.29	39,581
64-31-400	OTHER SUPPORT PERSONNEL	3.880	68,841	49,165	56,874.74	220,674
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	49,165	49,165	0.00	81,124
ACTIVITY CODE 31 TOTAL		**4.580**				**389,379**
PROGRAM TOTAL		**4.580**				**389,379**

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	1.370	133,697	125,668	128,598.54	176,180
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	125,668	125,668	0.00	4,738
ACTIVITY CODE 21 TOTAL		**1.370**				**180,918**
65-27-310	ELEMENTARY HOMEROOM TEACHER	2.850	61,929	44,126	56,227.02	160,247
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	48,825	48,825	0.00	131,692
65-27-320	SECONDARY TEACHER	2.100	63,828	46,720	86,160.48	180,937
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	49,042	49,042	0.00	40,302
65-27-330	OTHER TEACHER	3.350	68,841	47,670	80,745.07	270,496
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	50,173	50,173	0.00	68,949
65-27-400	OTHER SUPPORT PERSONNEL	7.430	68,841	47,670	55,865.41	415,080
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	51,238	51,238	0.00	10,601
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	51,238	51,238	0.00	122,604
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,645
ACTIVITY CODE 27 TOTAL		**15.730**				**1,430,553**
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,840
65-31-400	OTHER SUPPORT PERSONNEL	1.400	68,841	44,766	57,244.29	80,142
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	44,766	44,766	0.00	28,591
ACTIVITY CODE 31 TOTAL		**1.400**				**179,573**
PROGRAM TOTAL		**18.500**				**1,791,044**

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 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/
**** 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/
69-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	325
ACTIVITY CODE 21 TOTAL		**0.000**				**325**
69-26-470	NURSE	0.090	46,755	46,755	39,233.33	3,531
69-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	44,126	44,126	0.00	2,029
ACTIVITY CODE 26 TOTAL		**0.090**				**5,560**
69-27-400	OTHER SUPPORT PERSONNEL	1.200	68,841	61,889	172,216.67	206,660
69-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	68,841	68,841	0.00	34,459
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,581
ACTIVITY CODE 27 TOTAL		**1.200**				**283,700**
69-31-400	OTHER SUPPORT PERSONNEL	0.520	68,841	60,109	133,092.31	69,208
69-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	68,841	68,841	0.00	39,781
ACTIVITY CODE 31 TOTAL		**0.520**				**108,989**
PROGRAM TOTAL		**1.810**				**398,574**

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/
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000
ACTIVITY CODE 27 TOTAL		**0.000**				**30,000**
PROGRAM TOTAL		**0.000**				**30,000**

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

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

3/ Use three decimal places.

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/
74-21-400	OTHER SUPPORT PERSONNEL	0.200	49,165	49,165	49,165.00	9,833
74-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	49,165	49,165	0.00	3,508
ACTIVITY CODE 21 TOTAL		**0.200**				**13,341**
74-27-400	OTHER SUPPORT PERSONNEL	0.100	68,841	68,841	68,840.00	6,884
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	68,841	68,841	0.00	2,456
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,240
ACTIVITY CODE 27 TOTAL		**0.100**				**18,580**
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,700
74-31-400	OTHER SUPPORT PERSONNEL	0.060	63,828	63,828	63,816.67	3,829
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	63,828	63,828	0.00	1,366
ACTIVITY CODE 31 TOTAL		**0.060**				**12,895**
PROGRAM TOTAL		**0.360**				**44,816**

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 78 - Youth Training Programs, Federal

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

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

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

3/ Use three decimal places.

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/
79-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,106
79-21-400	OTHER SUPPORT PERSONNEL	1.000	54,954	54,954	54,954.00	54,954
79-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	54,954	54,954	0.00	19,605
ACTIVITY CODE 21 TOTAL		**1.000**				**75,665**
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000
ACTIVITY CODE 26 TOTAL		**0.000**				**2,000**
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	103,736
79-27-320	SECONDARY TEACHER	3.980	63,828	41,588	49,111.81	195,465
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	48,078	48,078	0.00	93,966
79-27-400	OTHER SUPPORT PERSONNEL	2.250	59,255	37,966	45,252.89	101,819
79-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	37,966	37,966	0.00	58,526
79-27-610	ON LEAVE	0.000	68,841	68,841	0.00	0
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	68,841	68,841	0.00	0
ACTIVITY CODE 27 TOTAL		**6.230**				**553,512**
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,585
ACTIVITY CODE 31 TOTAL		**0.000**				**17,585**
PROGRAM TOTAL		**7.230**				**648,762**

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/
89-91-130	OTHER DISTRICT ADMINISTRATOR	0.250	125,139	125,139	125,144.00	31,286
89-91-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	125,139	125,139	0.00	920
ACTIVITY CODE 91 TOTAL		**0.250**				**32,206**
PROGRAM TOTAL		**0.250**				**32,206**

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 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	0	0	285,455.00	285,455
ACTIVITY CODE 12 TOTAL		**1.000**				**285,455**
97-13-130	OTHER DISTRICT ADMINISTRATOR	1.000	0	0	117,047.00	117,047
ACTIVITY CODE 13 TOTAL		**1.000**				**117,047**
97-14-130	OTHER DISTRICT ADMINISTRATOR	3.000	140,644	140,644	137,743.67	413,231
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,949
ACTIVITY CODE 14 TOTAL		**3.000**				**474,180**
97-61-005	OTHER SALARY ITEMS	0.000	0	0	0.00	660,504
ACTIVITY CODE 61 TOTAL		**0.000**				**660,504**
PROGRAM TOTAL		**5.000**				**1,537,186**

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 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/
98-41-005	OTHER SALARY ITEMS	0.000	0	0	0.00	300
ACTIVITY CODE 41 TOTAL		**0.000**				**300**
PROGRAM TOTAL		**0.000**				**300**

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

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

3/ Use three decimal places.

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/
**** 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	5.750	11,960.00	31.00	24.00	27.22	325,583
01-21-960	PROFESSIONAL	8.900	18,501.60	38.00	24.00	21.47	397,252
01-21-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	65.00	54.00	59.66	248,202
ACTIVITY CODE 21 TOTAL		**16.650**					**971,037**
01-22-910	AIDES	2.440	5,070.00	15.00	14.00	14.80	75,030
01-22-940	OFFICE/CLERICAL	16.140	33,540.00	15.00	14.00	14.77	495,524
01-22-970	SERVICE WORKERS	0.310	650.00	15.00	15.00	14.97	9,733
ACTIVITY CODE 22 TOTAL		**18.890**					**580,287**
01-23-910	AIDES	3.090	6,435.00	18.00	15.00	15.66	100,746
01-23-940	OFFICE/CLERICAL	84.840	176,484.42	25.00	14.00	18.23	3,218,185
01-23-970	SERVICE WORKERS	0.560	1,170.00	15.00	15.00	15.30	17,899
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000
ACTIVITY CODE 23 TOTAL		**88.490**					**3,366,830**
01-24-940	OFFICE/CLERICAL	0.500	1,037.40	15.00	15.00	15.00	15,565
01-24-960	PROFESSIONAL	1.000	2,080.00	31.22	31.22	31.94	66,430
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 24 TOTAL		**1.500**					**82,995**
01-25-910	AIDES	35.380	73,679.44	13.85	12.36	13.15	969,068
01-25-940	OFFICE/CLERICAL	5.280	10,985.00	19.52	12.48	18.18	199,660
01-25-960	PROFESSIONAL	2.000	4,160.00	31.00	28.09	29.55	122,921
01-25-970	SERVICE WORKERS	12.000	24,960.00	25.57	18.88	22.68	566,178
01-25-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	52.63	38.88	45.76	95,178

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/
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,587
ACTIVITY CODE 25 TOTAL		**55.660**					**1,998,592**
01-26-910	AIDES	0.180	389.95	14.00	13.00	13.34	5,202
01-26-960	PROFESSIONAL	0.550	1,144.00	22.00	22.00	22.34	25,555
01-26-980	TECHNICAL	1.000	2,080.00	20.00	20.00	19.66	40,903
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,500
ACTIVITY CODE 26 TOTAL		**1.730**					**84,160**
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	350,000
01-27-910	AIDES	51.420	96,158.40	30.00	12.00	17.05	1,639,740
01-27-940	OFFICE/CLERICAL	1.000	2,080.00	21.00	21.00	21.12	43,930
01-27-960	PROFESSIONAL	5.270	9,921.43	38.00	18.00	28.28	280,543
01-27-980	TECHNICAL	6.500	13,520.00	35.00	27.00	31.40	424,463
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,603,760
ACTIVITY CODE 27 TOTAL		**64.190**					**6,342,436**
01-28-940	OFFICE/CLERICAL	0.500	1,040.00	19.98	19.98	19.99	20,786
01-28-960	PROFESSIONAL	3.320	6,906.00	19.66	19.66	17.18	118,628
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	589,573
ACTIVITY CODE 28 TOTAL		**3.820**					**728,987**
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100
ACTIVITY CODE 31 TOTAL		**0.000**					**100**
01-32-980	TECHNICAL	4.700	9,776.00	35.94	21.75	27.64	270,206
ACTIVITY CODE 32 TOTAL		**4.700**					**270,206**
01-33-960	PROFESSIONAL	1.000	2,080.00	33.22	33.22	33.22	69,100

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/
ACTIVITY CODE 33 TOTAL		**1.000**					**69,100**
PROGRAM TOTAL		**256.630**					**14,494,730**

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 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/
02-25-940	OFFICE/CLERICAL	0.250	520.00	19.00	19.00	19.23	10,000
ACTIVITY CODE 25 TOTAL		**0.250**					**10,000**
PROGRAM TOTAL		**0.250**					**10,000**

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 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
03-25-940	OFFICE/CLERICAL	0.250	520.00	19.00	19.00	19.23	10,000
ACTIVITY CODE 25 TOTAL		**0.250**					**10,000**
03-27-910	AIDES	1.000	2,080.00	12.00	12.00	12.48	25,955
03-27-960	PROFESSIONAL	0.330	686.40	25.00	25.00	24.58	16,870
ACTIVITY CODE 27 TOTAL		**1.330**					**42,825**
PROGRAM TOTAL		**1.580**					**52,825**

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	0.940	1,955.20	20.00	20.00	19.82	38,744
21-21-960	PROFESSIONAL	0.800	1,664.00	30.00	30.00	29.80	49,592
21-21-980	TECHNICAL	1.000	2,080.00	29.00	29.00	29.30	60,948
ACTIVITY CODE 21 TOTAL		**2.740**					**149,284**
21-26-960	PROFESSIONAL	0.880	1,820.00	18.00	18.00	17.79	32,378
21-26-980	TECHNICAL	11.280	23,452.00	20.00	18.00	19.24	451,103
ACTIVITY CODE 26 TOTAL		**12.160**					**483,481**
21-27-910	AIDES	196.250	321,049.04	70.00	12.00	17.16	5,510,105
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	201,250
ACTIVITY CODE 27 TOTAL		**196.250**					**5,711,355**
PROGRAM TOTAL		**211.150**					**6,344,120**

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

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
22-21-940	OFFICE/CLERICAL	0.060	124.80	20.00	20.00	19.82	2,473
ACTIVITY CODE 21 TOTAL		**0.060**					**2,473**
PROGRAM TOTAL		**0.060**					**2,473**

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	2.000	4,160.00	21.00	20.00	20.47	85,142
ACTIVITY CODE 21 TOTAL		**2.000**					**85,142**
24-24-910	AIDES	1.620	3,380.00	17.00	17.00	17.08	57,733
ACTIVITY CODE 24 TOTAL		**1.620**					**57,733**
24-27-910	AIDES	12.470	26,000.00	15.00	13.00	14.03	364,725
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,900
ACTIVITY CODE 27 TOTAL		**12.470**					**378,625**
PROGRAM TOTAL		**16.090**					**521,500**

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

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

3/ Use three decimal places.

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/
31-21-960	PROFESSIONAL	0.400	832.00	38.00	24.00	31.18	25,943
ACTIVITY CODE 21 TOTAL		**0.400**					**25,943**
31-27-910	AIDES	1.270	2,646.80	30.00	14.00	19.24	50,933
31-27-940	OFFICE/CLERICAL	1.000	2,080.00	16.00	16.00	16.07	33,432
31-27-960	PROFESSIONAL	1.160	2,412.80	30.00	24.00	27.37	66,041
ACTIVITY CODE 27 TOTAL		**3.430**					**150,406**
PROGRAM TOTAL		**3.830**					**176,349**

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/
34-27-960	PROFESSIONAL	0.500	1,040.00	26.00	26.00	26.48	27,538
34-27-980	TECHNICAL	1.000	2,080.00	23.00	23.00	23.31	48,476
ACTIVITY CODE 27 TOTAL		**1.500**					**76,014**
PROGRAM TOTAL		**1.500**					**76,014**

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/
**** 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 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
45-23-940	OFFICE/CLERICAL	3.000	6,240.00	26.00	18.00	21.90	136,672
45-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 23 TOTAL		**3.000**					**138,672**
45-27-910	AIDES	0.500	1,027.00	16.00	13.00	13.90	14,277
45-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,778
ACTIVITY CODE 27 TOTAL		**0.500**					**46,055**
45-63-970	SERVICE WORKERS	2.250	4,680.00	23.00	20.00	22.13	103,591
ACTIVITY CODE 63 TOTAL		**2.250**					**103,591**
PROGRAM TOTAL		**5.750**					**288,318**

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 - Skill Center, Federal

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

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

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

3/ Use three decimal places.

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/
51-21-960	PROFESSIONAL	2.530	5,262.40	38.00	24.00	25.86	136,110
51-21-990	DIRECTOR/SUPERVISOR	0.330	693.26	49.00	49.00	48.99	33,961
ACTIVITY CODE 21 TOTAL		**2.860**					**170,071**
51-24-960	PROFESSIONAL	0.750	1,560.00	21.00	21.00	20.96	32,696
ACTIVITY CODE 24 TOTAL		**0.750**					**32,696**
51-27-910	AIDES	29.280	60,891.31	70.00	12.00	14.19	864,162
51-27-940	OFFICE/CLERICAL	1.420	2,949.39	15.00	15.00	14.78	43,600
51-27-960	PROFESSIONAL	0.530	1,092.00	32.00	25.00	14.04	15,335
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,248
ACTIVITY CODE 27 TOTAL		**31.230**					**927,345**
PROGRAM TOTAL		**34.840**					**1,130,112**

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/
52-21-940	OFFICE/CLERICAL	0.500	1,040.00	22.00	22.00	21.96	22,843
ACTIVITY CODE 21 TOTAL		**0.500**					**22,843**
PROGRAM TOTAL		**0.500**					**22,843**

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/
55-21-960	PROFESSIONAL	1.620	3,380.00	38.00	24.00	28.78	97,271
55-21-990	DIRECTOR/SUPERVISOR	0.330	693.26	49.00	49.00	48.99	33,960
ACTIVITY CODE 21 TOTAL		**1.950**					**131,231**
55-27-910	AIDES	32.900	68,444.43	30.00	12.00	14.87	1,017,661
55-27-940	OFFICE/CLERICAL	0.940	1,950.00	19.00	19.00	18.72	36,496
55-27-960	PROFESSIONAL	3.860	1,778.00	30.00	22.00	171.81	305,478
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,250
ACTIVITY CODE 27 TOTAL		**37.700**					**1,377,885**
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,190
ACTIVITY CODE 31 TOTAL		**0.000**					**2,190**
PROGRAM TOTAL		**39.650**					**1,511,306**

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/
58-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,819
ACTIVITY CODE 21 TOTAL		**0.000**					**1,819**
58-25-960	PROFESSIONAL	1.000	2,080.00	26.00	26.00	25.58	53,209
ACTIVITY CODE 25 TOTAL		**1.000**					**53,209**
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,819
ACTIVITY CODE 31 TOTAL		**0.000**					**1,819**
PROGRAM TOTAL		**1.000**					**56,847**

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 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
61-27-910	AIDES	6.320	13,145.00	18.00	12.00	14.72	193,473
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,265
ACTIVITY CODE 27 TOTAL		**6.320**					**210,738**
PROGRAM TOTAL		**6.320**					**210,738**

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/
64-27-960	PROFESSIONAL	0.600	1,248.00	22.00	22.00	21.62	26,986
ACTIVITY CODE 27 TOTAL		**0.600**					**26,986**
PROGRAM TOTAL		**0.600**					**26,986**

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	1.300	2,704.00	25.00	22.00	23.97	64,808
ACTIVITY CODE 21 TOTAL		**1.300**					**64,808**
65-27-910	AIDES	55.900	116,119.41	18.00	12.00	14.82	1,721,203
65-27-940	OFFICE/CLERICAL	0.850	1,778.40	14.00	14.00	14.79	26,307
ACTIVITY CODE 27 TOTAL		**56.750**					**1,747,510**
PROGRAM TOTAL		**58.050**					**1,812,318**

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/
68-27-960	PROFESSIONAL	1.170	2,433.60	32.00	32.00	14.72	35,829
ACTIVITY CODE 27 TOTAL		**1.170**					**35,829**
PROGRAM TOTAL		**1.170**					**35,829**

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	0.270	561.60	30.00	30.00	14.81	8,316
ACTIVITY CODE 21 TOTAL		**0.270**					**8,316**
69-23-940	OFFICE/CLERICAL	1.110	2,380.00	18.00	18.00	14.35	34,161
69-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,000
ACTIVITY CODE 23 TOTAL		**1.110**					**79,161**
69-26-980	TECHNICAL	0.320	665.60	20.00	20.00	14.83	9,869
ACTIVITY CODE 26 TOTAL		**0.320**					**9,869**
69-27-910	AIDES	19.520	40,601.60	19.45	12.47	14.72	597,589
69-27-940	OFFICE/CLERICAL	1.500	3,120.00	17.96	13.78	15.35	47,895
69-27-960	PROFESSIONAL	1.000	2,080.00	28.93	28.93	28.94	60,185
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,725
ACTIVITY CODE 27 TOTAL		**22.020**					**730,394**
69-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,750
ACTIVITY CODE 31 TOTAL		**0.000**					**6,750**
PROGRAM TOTAL		**23.720**					**834,490**

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 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/
**** 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/
74-21-960	PROFESSIONAL	0.600	1,248.00	24.00	24.00	24.23	30,242
74-21-990	DIRECTOR/SUPERVISOR	0.330	693.47	49.00	49.00	48.99	33,971
ACTIVITY CODE 21 TOTAL		**0.930**					**64,213**
PROGRAM TOTAL		**0.930**					**64,213**

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 78 - Youth Training Programs, 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/
78-21-960	PROFESSIONAL	1.510	3,140.80	24.00	24.00	14.60	45,844
ACTIVITY CODE 21 TOTAL		**1.510**					**45,844**
78-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
ACTIVITY CODE 27 TOTAL		**0.000**					**5,000**
PROGRAM TOTAL		**1.510**					**50,844**

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/
79-21-960	PROFESSIONAL	3.470	7,217.60	38.00	38.00	14.73	106,286
ACTIVITY CODE 21 TOTAL		**3.470**					**106,286**
79-27-910	AIDES	0.310	644.80	13.00	12.00	14.96	9,646
79-27-960	PROFESSIONAL	1.600	3,328.00	38.00	38.00	14.81	49,272
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	90,000
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,982
ACTIVITY CODE 27 TOTAL		**1.910**					**166,900**
PROGRAM TOTAL		**5.380**					**273,186**

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	0.690	1,456.00	15.00	15.00	14.53	21,162
89-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
ACTIVITY CODE 27 TOTAL		**0.690**					**25,162**
89-44-970	SERVICE WORKERS	5.300	11,024.00	26.00	23.00	14.72	162,318
89-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000
ACTIVITY CODE 44 TOTAL		**5.300**					**187,318**
89-63-960	PROFESSIONAL	0.250	520.00	35.00	35.00	35.24	18,327
89-63-970	SERVICE WORKERS	0.500	1,040.00	25.00	24.00	24.58	25,560
89-63-980	TECHNICAL	1.240	2,609.98	23.00	23.00	22.80	59,513
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 63 TOTAL		**1.990**					**105,400**
89-91-930	LABORERS	1.000	2,080.00	20.00	20.00	19.52	40,599
89-91-940	OFFICE/CLERICAL	1.250	2,600.00	24.00	22.00	22.27	57,903
89-91-960	PROFESSIONAL	1.000	2,080.00	33.00	33.00	33.22	69,100
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,500
ACTIVITY CODE 91 TOTAL		**3.250**					**180,102**
PROGRAM TOTAL		**11.230**					**497,982**

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 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.500	3,120.00	36.00	29.00	33.50	104,515
97-12-960	PROFESSIONAL	0.500	1,040.00	31.00	31.00	30.70	31,925
97-12-990	DIRECTOR/SUPERVISOR	2.300	4,784.00	85.00	72.00	75.00	358,805
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	17,590
ACTIVITY CODE 12 TOTAL		**4.300**					**512,835**
97-13-940	OFFICE/CLERICAL	6.250	13,000.00	29.00	21.00	23.90	310,689
97-13-960	PROFESSIONAL	3.750	7,800.00	40.00	31.00	35.17	274,315
97-13-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	85.00	37.00	53.36	166,480
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,769
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,510
ACTIVITY CODE 13 TOTAL		**11.500**					**784,763**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	29,200
97-14-940	OFFICE/CLERICAL	3.000	6,240.00	31.00	22.00	25.42	158,647
97-14-960	PROFESSIONAL	14.000	29,120.00	42.00	19.00	38.03	1,107,543
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,682
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,525
ACTIVITY CODE 14 TOTAL		**17.000**					**1,310,597**
97-15-960	PROFESSIONAL	1.000	2,080.00	31.00	31.00	30.70	63,850
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	67.00	48.00	57.30	238,370
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,069
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,400
ACTIVITY CODE 15 TOTAL		**3.000**					**306,689**
97-61-940	OFFICE/CLERICAL	3.760	7,800.00	37.00	22.00	26.71	208,323

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-61-990	DIRECTOR/SUPERVISOR	2.150	4,472.00	58.00	20.00	38.02	170,019
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	323,178
ACTIVITY CODE 61 TOTAL		**5.910**					**701,520**
97-62-930	LABORERS	11.000	22,880.00	33.00	24.00	26.19	599,185
ACTIVITY CODE 62 TOTAL		**11.000**					**599,185**
97-63-960	PROFESSIONAL	0.750	1,560.00	35.00	35.00	35.24	54,981
97-63-970	SERVICE WORKERS	83.370	173,420.00	34.00	19.00	21.00	3,642,326
ACTIVITY CODE 63 TOTAL		**84.120**					**3,697,307**
97-64-920	CRAFTS/TRADES	21.000	43,680.00	35.00	29.00	32.68	1,427,490
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000
ACTIVITY CODE 64 TOTAL		**21.000**					**1,477,490**
97-67-940	OFFICE/CLERICAL	1.000	2,080.00	24.00	24.00	23.66	49,211
97-67-970	SERVICE WORKERS	4.000	8,320.00	30.00	17.00	22.94	190,857
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.00	39.00	45.76	95,179
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,587
ACTIVITY CODE 67 TOTAL		**6.000**					**380,834**
97-72-960	PROFESSIONAL	1.000	2,080.00	36.00	36.00	35.94	74,760
97-72-980	TECHNICAL	10.800	22,464.00	47.00	22.00	36.98	830,662
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	67.00	62.00	64.46	268,164
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,138
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
ACTIVITY CODE 72 TOTAL		**13.800**					**1,180,224**
97-74-970	SERVICE WORKERS	3.000	6,240.00	26.00	23.00	23.70	147,892

Highline School District No.401

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,720
ACTIVITY CODE 74 TOTAL		**3.000**					**153,612**
PROGRAM TOTAL		**180.630**					**11,105,056**

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	4.750	9,880.00	38.53	21.53	26.58	262,652
98-41-960	PROFESSIONAL	1.000	2,080.00	37.02	37.02	37.02	77,003
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.00	60.00	60.16	125,139
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,500
ACTIVITY CODE 41 TOTAL		**6.750**					**468,294**
98-44-960	PROFESSIONAL	0.310	650.00	11.00	11.00	10.86	7,058
98-44-970	SERVICE WORKERS	110.710	230,276.80	26.00	11.00	14.79	3,406,843
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	148,490
ACTIVITY CODE 44 TOTAL		**111.020**					**3,562,391**
PROGRAM TOTAL		**117.770**					**4,030,685**

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	16.710	34,751.60	13.12	12.20	12.86	446,878
99-25-940	OFFICE/CLERICAL	0.780	1,625.00	12.54	12.54	12.54	20,377
99-25-990	DIRECTOR/SUPERVISOR	0.620	1,300.00	12.00	12.00	12.45	16,184
ACTIVITY CODE 25 TOTAL		**18.110**					**483,439**
99-51-940	OFFICE/CLERICAL	1.500	3,120.00	23.00	17.00	21.04	65,655
99-51-950	OPERATORS	5.500	11,440.00	36.00	23.00	28.77	329,092
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	60.00	39.00	49.48	205,856
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
ACTIVITY CODE 51 TOTAL		**9.000**					**603,103**
99-52-950	OPERATORS	64.190	133,484.00	19.00	16.00	17.39	2,321,437
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	359,400
ACTIVITY CODE 52 TOTAL		**64.190**					**2,680,837**
99-53-920	CRAFTS/TRADES	5.500	11,440.00	35.00	20.00	29.70	339,712
ACTIVITY CODE 53 TOTAL		**5.500**					**339,712**
PROGRAM TOTAL		**96.800**					**4,107,091**

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 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
(0) Debit Transfers	1,653,220	XXXXX	1,268,621	XXXXX	1,180,000	XXXXX
(1) Credit Transfers	-1,653,220	XXXXX	-1,268,621	XXXXX	-1,180,000	XXXXX
(2) Certificated Salaries	102,607,259	42.24	108,734,774	41.96	122,422,023	43.59
(3) Classified Salaries	41,376,819	17.03	45,186,981	17.44	47,736,855	17.00
(4) Employee Benefits and Payroll Taxes	53,407,381	21.99	58,067,494	22.41	61,263,880	21.81
(5) Supplies and Materials	14,327,369	5.90	19,620,464	7.57	19,930,236	7.10
(7) Purchased Services	30,289,482	12.47	25,222,812	9.73	27,948,146	9.95
(8) Travel	568,695	0.23	452,245	0.17	232,175	0.08
(9) Capital Outlay	330,859	0.14	1,850,000	0.71	1,316,323	0.47
TOTAL EXPENDITURES	**242,907,864**	**100.00**	**259,134,770**	**100.00**	**280,849,638**	**100.00**

Highline School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	135,597,911	55.82	149,236,589	57.59	168,408,626	59.96
28 | Extracur	2,096,964	0.86	2,009,867	0.78	2,323,254	0.83
29 | Pmt to SD	195,740	0.08	133,488	0.05	226,263	0.08
TOTAL TEACHING ACTIVITIES	**137,890,616**	**56.77**	**151,379,944**	**58.42**	**170,958,143**	**60.87**
TEACHING SUPPORT						
22 | Lrn Resrc	3,781,107	1.56	3,924,928	1.51	3,975,900	1.42
24 | Guid/Coun	5,030,398	2.07	5,140,518	1.98	6,056,249	2.16
25 | Pupil M/S	3,883,645	1.60	3,790,227	1.46	4,235,811	1.51
26 | Health	10,109,661	4.16	11,256,187	4.34	13,204,691	4.70
31 | InstProDev	5,824,992	2.40	5,544,698	2.14	5,345,017	1.90
32 | Inst Tech	2,351,355	0.97	1,131,473	0.44	839,496	0.30
33 | Curriculum	653,134	0.27	1,097,974	0.42	306,084	0.11
TOTAL TEACHING SUPPORT	**32,666,328**	**13.45**	**31,886,005**	**12.30**	**33,963,248**	**12.09**
OTHER SUPPORT ACTIVITIES						
42 | Food	4,620,469	1.90	5,340,583	2.06	4,881,927	1.74
44 | Operation	4,038,364	1.66	5,093,003	1.97	6,399,760	2.28
49 | Transfers	-79,576	-0.03	-322,783	-0.12	-320,000	-0.11
52 | Operation	5,383,844	2.22	5,605,007	2.16	6,200,706	2.21
53 | Maintnce	720,530	0.30	718,594	0.28	753,762	0.27
56 | Insurance	181,538	0.07	125,000	0.05	125,000	0.04
59 | Transfers	-1,186,170	-0.49	-672,981	-0.26	-690,000	-0.25
62 | Grnd Mnt	1,121,688	0.46	1,186,468	0.46	1,078,821	0.38
63 | Oper Bldg	6,442,806	2.65	7,020,171	2.71	5,792,630	2.06
64 | Maintnce	3,605,050	1.48	3,976,037	1.53	3,829,295	1.36
65 | Utilities	6,647,127	2.74	5,120,627	1.98	5,080,627	1.81
67 | Bldg Secu	751,743	0.31	756,721	0.29	827,615	0.29
68 | Insurance	2,101,409	0.87	1,121,202	0.43	307,000	0.11
72 | Info Sys	4,274,113	1.76	6,147,840	2.37	5,723,084	2.04
73 | Printing	0	0.00	0	0.00	0	0.00
74 | Warehouse	468,029	0.19	489,190	0.19	405,927	0.14
75 | Mtr Pool	0	0.00	74,000	0.03	80,000	0.03
83 | Interest	0	0.00	0	0.00	0	0.00
84 | Principal	0	0.00	0	0.00	0	0.00

Highline School District No.401

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	670,354	0.28	881,472	0.34	297,416	0.11
TOTAL OTHER SUPPORT ACTIVITIES	**39,761,318**	**16.37**	**42,660,151**	**16.46**	**40,773,570**	**14.52**
UNIT ADMINISTRATION						
23 | Princ Off	15,792,671	6.50	16,375,791	6.32	17,758,992	6.32
TOTAL UNIT ADMINISTRATION	**15,792,671**	**6.50**	**16,375,791**	**6.32**	**17,758,992**	**6.32**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	215,856	0.09	706,208	0.27	687,800	0.24
12 | Supt Off	1,364,110	0.56	1,216,919	0.47	1,284,129	0.46
13 | Busns Off	1,482,428	0.61	1,407,401	0.54	1,354,562	0.48
14 | HR	3,174,149	1.31	2,847,892	1.10	2,689,759	0.96
15 | Pblc Rltn	773,698	0.32	675,701	0.26	526,995	0.19
21 | Supv Inst	7,688,377	3.17	7,828,070	3.02	7,443,268	2.65
41 | Supervisn	608,248	0.25	627,926	0.24	661,157	0.24
51 | Supervisn	817,914	0.34	830,200	0.32	838,557	0.30
61 | Supv Bldg	672,152	0.28	692,562	0.27	1,909,458	0.68
TOTAL CENTRAL ADMINISTRATION	**16,796,931**	**6.91**	**16,832,879**	**6.50**	**17,395,685**	**6.19**
TOTAL EXPENDITURES	**242,907,864**	**100.00**	**259,134,770**	**100.00**	**280,849,638**	**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 2017	55,751,859	0	55,751,859	45.56	25,400,547
Spring 2018	61,228,888	0	61,228,888	54.00	33,063,600
1100 TOTAL LOCAL TAXES:					**58,464,147**

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**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	1,143.790	79.38	438.060	40.68
28 | Extracuricular	0.000	0.00	3.820	0.35
TOTAL TEACHING ACTIVITES	1,143.790	79.38	441.880	41.03
TEACHING SUPPORT				
22 | Learning Resources	23.200	1.61	18.890	1.75
24 | Guidance and Counseling	51.450	3.57	3.870	0.36
25 | Pupil Management and Safety	0.000	0.00	75.270	6.99
26 | Health/Related Services	98.710	6.85	14.210	1.32
31 | InstProDev	27.180	1.89	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	4.700	0.44
33 | Curriculum	0.000	0.00	1.000	0.09
TOTAL TEACHING SUPPORT	200.540	13.92	117.940	10.95
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	116.320	10.80
52 | Operations	XXXXX	XXXXX	64.190	5.96
53 | Maintenance	XXXXX	XXXXX	5.500	0.51
62 | Grounds--Maintenance	XXXXX	XXXXX	11.000	1.02
63 | Operation of Buildings	XXXXX	XXXXX	88.360	8.20
64 | Maintenance	XXXXX	XXXXX	21.000	1.95
67 | Building Security	XXXXX	XXXXX	6.000	0.56
72 | Information Systems	0.000	0.00	13.800	1.28
74 | Warehousing and Distribution	0.000	0.00	3.000	0.28
91 | Public Activities	XXXXX	XXXXX	3.250	0.30
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	332.420	30.87
UNIT ADMINISTRATION				
23 | Principal's Office	65.770	4.56	92.600	8.60
TOTAL UNIT ADMINISTRATION	65.770	4.56	92.600	8.60
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.000	0.07	4.300	0.40
13 | Business Office	1.000	0.07	11.500	1.07
14 | Human Resources	3.000	0.21	17.000	1.58

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
15 | Public Relations	0.200	0.01	3.000	0.28
21 | Supervision - Instruction	25.580	1.78	34.640	3.22
41 | Supervision - Nutrition Services	0.000	0.00	6.750	0.63
51 | Supervision - Transportation	0.000	0.00	9.000	0.84
61 | Supervision - Building	0.000	0.00	5.910	0.55
TOTAL CENTRAL ADMINISTRATION	30.780	2.14	92.100	8.55
TOTAL FTE STAFF	**1,440.880**	100.00	**1,076.940**	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.

ASSOCIATED STUDENT BODY FUND 2017-18

Highline School District No.401

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES			
100 | General Student Body	467,096	556,950	443,923
200 | Athletics	64,859	123,650	132,542
300 | Classes	54,701	66,886	73,620
400 | Clubs	239,386	407,221	377,190
600 | Private Moneys	11,876	53,850	36,960
A. TOTAL REVENUES	**837,917**	**1,208,557**	**1,064,235**
EXPENDITURES			
100 | General Student Body	343,658	424,693	386,362
200 | Athletics	147,304	197,070	167,502
300 | Classes	58,745	72,218	74,039
400 | Clubs	237,762	416,207	434,050
600 | Private Moneys	16,273	53,123	41,247
B. TOTAL EXPENDITURES	**803,742**	**1,163,311**	**1,103,200**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**34,175**	**45,246**	**-38,965**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	632,073	588,388	547,034
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**632,073**	**588,388**	**547,034**
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	661,498	633,634	508,069
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	4,750	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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**666,248**	**633,634**	**508,069**

Highline School District No.401

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

DEBT SERVICE FUND 2017-18

Highline School District No.401

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	23,594,564	31,962,560	38,395,455
2000 | Local Nontax Support	80,374	59,905	94,326
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	289,710	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**23,964,648**	**32,022,465**	**38,489,781**
EXPENDITURES			
Matured Bond Expenditures	10,575,000	13,180,000	19,400,000
Interest on Bonds	11,486,795	14,233,632	19,551,100
Interfund Loan Interest	0	20,000	0
Bond Transfer Fees	0	0	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**22,061,795**	**27,433,632**	**38,961,100**
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)	**1,902,853**	**4,588,833**	**-471,319**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	9,975,734	11,878,587	12,629,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	**9,975,734**	**11,878,587**	**12,629,000**
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	11,878,587	13,744,000	12,157,681
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	2,723,420	0

Highline School District No.401

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	**11,878,587**	**16,467,420**	**12,157,681**

Highline School District No.401

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 | Local Property Taxes	23,594,563	31,962,560	38,395,455
1300 | Sale of Tax Title Property	0	0	0
1400 | Local in lieu of Taxes	0	0	0
1500 | Timber Excise Tax	1	0	0
1600 | County-Administered Forests	0	0	0
1900 | Other Local Taxes	0	0	0
1000 | TOTAL LOCAL TAXES	**23,594,564**	**31,962,560**	**38,395,455**
LOCAL SUPPORT NONTAX			
2300 | Investment Earnings	80,374	59,905	94,326
2700 | Rentals and Leases	0	0	0
2900 | Local Support Nontax, Unassigned	0	0	0
2000 | TOTAL LOCAL NONTAX SUPPORT	**80,374**	**59,905**	**94,326**
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	289,710	0	0
9000 | TOTAL OTHER FINANCING SOURCES	**289,710**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**23,964,648**	**32,022,465**	**38,489,781**

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 2017	38,548,715	0	38,548,715	45.56	17,562,795
Spring 2018	38,579,000	0	38,579,000	54.00	20,832,660
1100 TOTAL LOCAL TAXES:					**38,395,455**

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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 1,2017
06-10-2015	43,955,000	43,955,000
12-04-2012	69,760,000	68,345,000
01-25-2012	11,835,000	10,730,000
12-13-2011	38,015,000	37,740,000
12-30-2009	106,835,000	61,080,000
06-15-2006	89,000,000	8,480,000
01-26-2017	212,685,000	212,685,000
TOTAL VOTED BONDS	572,085,000	443,015,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
TOTAL ALL BONDS	572,085,000	443,015,000 2/

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

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

CAPITAL PROJECTS FUND 2017-18

Highline School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	0	0	0
2000 | Local Nontax Support	668,242	0	300,000
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	3,157,773	16,997,558	6,270,000
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	0	0	0
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	0	236,775,532	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**3,826,016**	**253,773,090**	**6,570,000**
EXPENDITURES			
10 | Sites	69,202	0	214,680
20 | Buildings	7,328,968	20,149,590	750,000
30 | Equipment	3,534	0	0
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	0	10,160,410	91,712,615
90 | Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	**7,401,704**	**30,310,000**	**92,677,295**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**144,855**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**-3,720,543**	**223,463,090**	**-86,107,295**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	144,855	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	177,016,112
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Highline School District No.401

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	1,501,181	0	1,467,911
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	0	0
G.L.889	Assigned to Fund Purposes	11,336,486	9,261,979	61,135,473
G.L.890	Unassigned Fund Balance	XXXXX	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**12,982,522**	**9,261,979**	**239,619,496**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	0	201,275,532	85,016,112
G.L.862	Committed from Levy Proceeds	0	0	0
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	1,467,911	0	1,467,911
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	0	0
G.L.889	Assigned to Fund Purposes	7,794,068	31,449,537	67,028,178
G.L.890	Unassigned Fund Balance	XXXXX	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**9,261,979**	**232,725,069**	**153,512,201**

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 extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

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

Highline School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	215,347	0	0
2400 | Interfund Loan Interest Earnings	0	0	0
2500 | Gifts and Donations	69,115	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	383,781	0	300,000
2910 | E-Rate	0	0	0
2000 | TOTAL LOCAL NONTAX SUPPORT	**668,242**	**0**	**300,000**
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	6,270,000
4130 | State Matching Funding Assistance, Paid Direct to Districts	0	16,997,558	0
4230 | State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 | Other State Agencies, Unassigned	3,157,773	0	0
4330 | State Matching Funding Assistance - - Other	0	0	0
4000 | TOTAL STATE, SPECIAL PURPOSE	**3,157,773**	**16,997,558**	**6,270,000**
FEDERAL, GENERAL PURPOSE			
5200 | General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 | Impact Aid, Maintenance and Operation	0	0	0

Highline School District No.401

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 | Federal in lieu of Taxes	0	0	0
5500 | Federal Forests	0	0	0
5600 | Qualified Bond Interest Credit-Federal	0	0	0
5000 | TOTAL FEDERAL, GENERAL PURPOSE	**0**	**0**	**0**
FEDERAL, SPECIAL PURPOSE			
6140 | Impact Aid-Construction	0	0	0
6200 | Direct Special Purpose Grants	0	0	0
6240 | Impact Aid-Construction	0	0	0
6300 | Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 | Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	236,775,532	0
9200 | Sale of Real Property	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	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**0**	**236,775,532**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**3,826,016**	**253,773,090**	**6,570,000**

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 2017	0	0	0	0.00	0
Spring 2018	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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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 2017-2018

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	
6080 Classrooms	8,900,000	0	0	0	0	0	0	8,900,000		0
Beverly Park Sewer Hookup	750,000	0	750,000	0	0	0	0	0		0
Building Systems	230,000	0	0	0	0	0	0	230,000		0
Contingency	1,250,000	0	0	0	0	0	0	1,250,000		0
Energy Projects	279,000	0	0	0	0	0	0	279,000		0
Fields/Sites	130,000	0	0	0	0	0	0	130,000		0
Health/Safety/Security	156,000	0	0	0	0	0	0	156,000		0
Highline High School	13,250,000	0	0	0	0	0	0	13,250,000		0
New Elementary Zenith	16,900,000	0	0	0	0	0	0	16,900,000		0
New Middle School Glacier	27,250,000	0	0	0	0	0	0	27,250,000		0
Olympic Interim School	15,500,000	0	0	0	0	0	0	15,500,000		0
Operational Costs	300,000	0	0	0	0	0	0	300,000		0
Painting	240,000	0	0	0	0	0	0	240,000		0
PM/CM Contract	5,725,000	0	0	0	0	0	0	5,725,000		0
Program Requests & Moves	317,500	0	0	0	0	0	0	317,500		0
Roofing	312,000	0	0	0	0	0	0	312,000		0
Staff and Benefits	1,087,795	214,680	0	0	0	0	0	873,115		0
Technology System	100,000	0	0	0	0	0	0	100,000		0
TOTAL EXPENDITURES	**92,677,295**	**214,680**	**750,000**	**0**	**0**	**0**	**0**	**91,712,615**		**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/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.000	0	0	91,744.00	91,744
ACTIVITY CODE CP TOTAL		**1.000**				**91,744**
PROGRAM TOTAL		**1.000**				**91,744**

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-960	PROFESSIONAL	9.550	68.40	0.00	0.00	11,481.54	785,337
ACTIVITY CODE CP TOTAL		**9.550**					**785,337**
PROGRAM TOTAL		**9.550**					**785,337**

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.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**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.

TRANSPORTATION VEHICLE FUND 2017-18

Highline School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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
2300	Investment Earnings	7,067	3,000	3,000
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
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	0	0	0
4499	Transportation Reimbursement Depreciation	574,141	592,266	672,895
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	11,260	5,000	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)**	**592,468**	**600,266**	**675,895**
B.	**9900 TRANSFERS IN (from the General Fund)**	**0**	**0**	**0**
C.	**TOTAL REVENUES AND OTHER FINANCING SOURCES**	**592,468**	**600,266**	**675,895**

Highline School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	316,814	763,556	1,560,000
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**316,814**	**763,556**	**1,560,000**
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)	**275,654**	**-163,290**	**-884,105**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,097,093	1,368,074	1,373,045
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL BEGINNING FUND BALANCE	**1,097,093**	**1,368,074**	**1,373,045**
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,372,747	1,204,784	488,940
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	**1,372,747**	**1,204,784**	**488,940**

Highline School District No.401

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

1/ Includes interest portion of purchase contracts.

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

3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. 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 2017	0	0	0	0.00	0
Spring 2018	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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	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.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**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 expenditures 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.