

# DRAFT BUDGET

FISCAL YEAR

2019-20

FORM F-195

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

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	463,696,618	5,402,086	75,136,215	125,962,849	808,605
Total Appropriation (Expenditures)	466,226,429	5,560,018	83,230,675	196,166,029	1,937,039
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	14,263,616	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-2,529,811	-157,932	-8,094,460	-84,466,796	-1,128,434
Beginning Total Fund Balance	68,031,825	980,881	31,131,338	109,193,550	3,800,866
Ending Total Fund Balance	65,502,014	822,949	23,036,878	24,726,754	2,672,432
<b>SECTION B: EXCESS LEVIES FOR 2020 COLLECTION</b>					
Excess levies approved by voters for 2020 collection	62,200,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2020 collection after rollback	62,200,000	XXXX	59,400,000	55,900,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	29,754.41		30,623.00		31,171.00	
FTE Certificated Employees	1,964.794		2,122.350		2,190.941	
FTE Classified Employees	844.815		930.077		986.712	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	350,530,507		440,518,075		463,696,618	
Total Expenditures	355,527,166		418,153,898		466,226,429	
Total Beginning Fund Balance	52,401,482		45,777,673		68,031,825	
Total Ending Fund Balance	47,404,823		68,141,850		65,502,014	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	220,741,907	62.09	261,797,418	62.61	292,260,483	62.69
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	51,438,405	14.47	54,427,350	13.02	62,033,890	13.31
Vocational Instruction	8,430,159	2.37	13,845,309	3.31	13,438,345	2.88
Skill Center Instruction	2,849,757	0.80	3,477,211	0.83	3,631,537	0.78
Compensatory Education	11,594,391	3.26	12,715,201	3.04	15,642,148	3.36
Other Instructional Programs	3,579,929	1.01	12,133,519	2.90	13,130,004	2.82
Community Services	2,285,880	0.64	2,521,120	0.60	3,381,672	0.73
Support Services	54,606,738	15.36	57,236,770	13.69	62,708,350	13.45
Total - Program Groups	355,527,166	100.00	418,153,898	100.00	466,226,429	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	215,549,865	60.63	265,954,940	63.60	297,870,538	63.89
Teaching Support	52,837,724	14.86	59,792,221	14.30	66,963,688	14.36
Other Supportive Activities	45,063,645	12.68	48,111,945	11.51	52,619,072	11.29
Building Administration	24,282,006	6.83	25,553,277	6.11	28,187,698	6.05
Central Administration	17,793,925	5.00	18,741,515	4.48	20,585,433	4.42
Total - Activity Groups	355,527,166	100.00	418,153,898	100.00	466,226,429	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	168,012,521	47.26	205,844,779	49.23	220,879,906	47.38
Classified Salaries	47,396,644	13.33	52,466,308	12.55	59,776,984	12.82

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	80,139,639	22.54	94,622,933	22.63	112,627,493	24.16
Supplies, Instructional Resources and Noncapitalized Items	13,953,344	3.92	23,499,449	5.62	24,643,726	5.29
Purchased Services	45,158,338	12.70	40,539,673	9.69	46,930,503	10.07
Travel	455,814	0.13	287,355	0.07	284,147	0.06
Capital Outlay	410,866	0.12	893,401	0.21	1,083,670	0.23
Total - Objects	355,527,166	100.00	418,153,898	100.00	466,226,429	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	2,261.28	2,270.00	2,195.00
2. Grade 1	2,499.44	2,448.00	2,571.00
3. Grade 2	2,577.23	2,579.00	2,555.00
4. Grade 3	2,456.66	2,653.00	2,671.00
5. Grade 4	2,526.10	2,537.00	2,660.00
6. Grade 5	2,465.15	2,599.00	2,550.00
7. Grade 6	2,315.39	2,514.00	2,515.00
8. Grade 7	2,297.38	2,335.00	2,465.00
9. Grade 8	2,206.09	2,323.00	2,302.00
10. Grade 9	2,167.99	2,258.00	2,328.00
11. Grade 10	1,976.29	2,104.00	2,200.00
12. Grade 11 (excluding Running Start)	1,745.96	1,785.00	1,801.00
13. Grade 12 (excluding Running Start)	1,740.69	1,708.00	1,688.00
14. SUBTOTAL	29,235.65	30,113.00	30,501.00
15. Running Start	455.14	450.00	610.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	63.62	60.00	60.00
18. TOTAL K-12	29,754.41	30,623.00	31,171.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,964.794	2,122.350	2,190.941
2. General Fund FTE Classified Employees /4	844.815	930.077	986.712

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	67,769,991	63,736,671	60,611,961
2000   Local Nontax Support	16,516,902	17,960,392	19,636,948
3000   State, General Purpose	203,011,853	282,928,613	300,200,645
4000   State, Special Purpose	42,005,207	51,734,379	56,529,790
5000   Federal, General Purpose	11,209	6,140	6,140
6000   Federal, Special Purpose	11,942,625	15,521,665	18,087,553
7000   Revenues from Other School Districts	8,340	8,340	8,340
8000   Revenues from Other Entities	124,354	6,025	6,025
9000   Other Financing Sources	9,140,025	8,615,850	8,609,216
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>350,530,507</b>	<b>440,518,075</b>	<b>463,696,618</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	220,741,907	261,797,418	292,260,483
10   Federal Stimulus	0	0	0
20   Special Education Instruction	51,438,405	54,427,350	62,033,890
30   Vocational Education Instruction	8,430,159	13,845,309	13,438,345
40   Skill Center Instruction	2,849,757	3,477,211	3,631,537
50 and 60   Compensatory Education Instruction	11,594,391	12,715,201	15,642,148
70   Other Instructional Programs	3,579,929	12,133,519	13,130,004
80   Community Services	2,285,880	2,521,120	3,381,672
90   Support Services	54,606,738	57,236,770	62,708,350
<b>B. TOTAL EXPENDITURES</b>	<b>355,527,166</b>	<b>418,153,898</b>	<b>466,226,429</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-4,996,659</b>	<b>22,364,177</b>	<b>-2,529,811</b>
<b>BEGINNING FUND BALANCE</b>			
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	2,794,430	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	4,251,667	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	28,892,005	27,669,264	45,055,921
G.L.891 Unassigned to Minimum Fund Balance Policy		17,158,409	22,025,904
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>52,401,482</b>	<b>45,777,673</b>	<b>68,031,825</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	3,312,818	0	0
G.L.825 Restricted for Skill Center	549,721	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,998,545	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	22,017,214	45,165,946	41,367,183
G.L.891 Unassigned to Minimum Fund Balance Policy	17,526,525	22,025,904	23,184,831
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>47,404,823</b>	<b>68,141,850</b>	<b>65,502,014</b>

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



**Lake Washington School District No.414**

**SUMMARY OF GENERAL FUND BUDGET**

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Tax	67,769,760	63,736,492	60,611,796
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	231	179	165
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>67,769,991</b>	<b>63,736,671</b>	<b>60,611,961</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	2,098,857	1,508,456	1,936,318
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	71,463	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	210,233	187,582	210,000
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	1,286,835	1,433,737	2,154,468
2200   Sales of Goods, Supplies, and Services, Unassigned	1,466,508	800,000	800,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	93,486	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	524,153	506,000	528,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	6,484,266	6,741,312	7,245,807
2300   Investment Earnings	898,839	200,000	200,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	1,963,063	5,495,950	5,420,000
2600   Fines and Damages	168,539	50,000	50,000
2700   Rentals and Leases	815,116	667,355	732,355
2800   Insurance Recoveries	13,414	0	0
2900   Local Support Nontax, Unassigned	422,038	270,000	360,000
2910   E-Rate	90	100,000	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>16,516,902</b>	<b>17,960,392</b>	<b>19,636,948</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	198,282,314	276,586,666	293,500,177

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121   Special Education--General Apportionment	4,729,539	6,341,947	6,700,468
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>203,011,853</b>	<b>282,928,613</b>	<b>300,200,645</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	22,736,459	29,925,346	33,396,343
4122   Special Ed-Infants and Toddlers-State	2,155,977	3,055,427	2,858,150
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	1,711,024	2,171,020	2,276,689
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,665,222	1,432,444	1,507,520
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	3,810,734	4,937,685	6,220,325
4174   Highly Capable	641,930	931,267	990,340
4188   Childcare	0	0	0
4198   School Food Services	31,170	27,739	26,972
4199   Transportation--Operations	9,240,951	9,240,951	9,240,951
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	11,740	12,500	12,500
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>42,005,207</b>	<b>51,734,379</b>	<b>56,529,790</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	11,209	6,140	6,140
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>11,209</b>	<b>6,140</b>	<b>6,140</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	7,500	5,000,000	5,000,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	7,077,856	5,775,071	7,269,001
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	88,693	88,693	100,641
6146   Skill Center	25,410	25,410	28,517
6151   Disadvantaged ESEA Disadvantaged, Fed	986,888	791,842	2,033,318
6152   School Improve, Fed Other Title Grants under ESEA, Fed	374,296	409,646	410,254
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)	346,068	377,977	358,879
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	1,797,070	1,779,295	1,688,782
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	588,650	651,000	579,124
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	58,787	65,985	66,399
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6318   Federal Stimulus--Competitive Grants	0	0	0
6321   Special Education--Medicaid Reimbursement	69,941	30,000	30,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	521,467	526,746	522,638
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>11,942,625</b>	<b>15,521,665</b>	<b>18,087,553</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	8,340	8,340	8,340
7121   Special Education	0	0	0
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	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>8,340</b>	<b>8,340</b>	<b>8,340</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	124,354	6,025	6,025
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	0	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>124,354</b>	<b>6,025</b>	<b>6,025</b>
<b>OTHER FINANCING SOURCES</b>			

Lake Washington School District No.414

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	9,263	0	0
9400   Compensated Loss of Fixed Assets	321,257	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	8,809,505	8,615,850	0
9901   Transfers (local resources)	XXXXX	XXXXX	8,609,216
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>9,140,025</b>	<b>8,615,850</b>	<b>8,609,216</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>350,530,507</b>	<b>440,518,075</b>	<b>463,696,618</b>

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	220,072,796	260,997,540	291,424,353
02   Alternative Learning Experience	669,111	799,878	836,130
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>220,741,907</b>	<b>261,797,418</b>	<b>292,260,483</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	42,463,214	45,724,213	52,057,062
22   Special Education, Infants and Toddlers, State	2,018,895	3,055,407	2,858,150
24   Special Education, Supplemental, Federal	6,956,295	5,647,730	7,118,678
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
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>51,438,405</b>	<b>54,427,350</b>	<b>62,033,890</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	6,772,497	11,110,444	11,160,444
34   Middle School Career and Technical Education, State	1,571,150	2,648,420	2,180,001
38   Vocational, Federal	86,513	86,445	97,900
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>8,430,159</b>	<b>13,845,309</b>	<b>13,438,345</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	2,824,971	3,452,445	3,603,797
46   Skill Center, Federal	24,786	24,766	27,740
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>2,849,757</b>	<b>3,477,211</b>	<b>3,631,537</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	963,876	771,776	1,977,936
52   Other Title Grants under ESEA-Federal	365,096	399,265	399,081
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	1,640,565	2,116,004	2,214,678
56   State Institutions, Centers and Homes, Delinquent	0	0	0



Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	1,602,283	1,424,295	1,494,458
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	588,650	651,000	703,562
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	337,561	368,399	349,104
65   Transitional Bilingual, State	5,524,975	6,327,951	7,417,658
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	74,867	82,185	82,599
69   Compensatory, Other	496,517	574,326	1,003,072
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>11,594,391</b>	<b>12,715,201</b>	<b>15,642,148</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	242,241	187,582	292,477
74   Highly Capable	1,349,425	1,863,962	2,705,814
75   Professional Development, State	0	0	0
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	1,988,263	10,081,975	10,131,713
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>3,579,929</b>	<b>12,133,519</b>	<b>13,130,004</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	1,236,747	1,413,737	2,134,468
89   Other Community Services	1,049,133	1,107,383	1,247,204
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>2,285,880</b>	<b>2,521,120</b>	<b>3,381,672</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	35,767,843	37,536,987	42,003,366
98   School Food Services	8,956,967	9,075,092	9,484,199
99   Pupil Transportation	9,881,928	10,624,691	11,220,785
<b>90   TOTAL SUPPORT SERVICES</b>	<b>54,606,738</b>	<b>57,236,770</b>	<b>62,708,350</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>355,527,166</b>	<b>418,153,898</b>	<b>466,226,429</b>

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	291,424,353	991,869		170,168,696	21,291,567	75,127,929	9,859,715	13,790,751	143,400	50,426
02   ALE	836,130	50		447,048	91,581	225,701	12,250	59,500	0	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	292,260,483	991,919		170,615,744	21,383,148	75,353,630	9,871,965	13,850,251	143,400	50,426
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	52,057,062	253,256		24,265,906	9,033,032	15,273,291	228,700	2,972,577	30,300	0
22   Sp Ed, I&T, St	2,858,150	0		0	0	0	0	2,858,150	0	0
24   Sp Ed, Sup, Fed	7,118,678	0		1,794,438	1,362,669	1,648,660	57,002	2,255,609	300	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	62,033,890	253,256		26,060,344	10,395,701	16,921,951	285,702	8,086,336	30,600	0
31   Voc, Basic, St	11,160,444	1,400		6,783,839	515,494	2,827,244	653,902	114,712	21,962	241,891
34   MidSchCar/Tec	2,180,001	100		1,430,786	30,923	525,552	98,872	27,453	10,188	56,127
38   Voc, Fed	97,900	0		0	55,926	40,696	1,278	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	13,438,345	1,500		8,214,625	602,343	3,393,492	754,052	142,165	32,150	298,018
45   Skil Cnt, Bas, St	3,603,797	5,000	0	379,254	133,815	211,098	83,258	2,438,124	5,000	348,248
46   Skill Cntr, Fed	27,740	0	0	0	0	0	11,470	11,270	5,000	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	3,631,537	5,000	0	379,254	133,815	211,098	94,728	2,449,394	10,000	348,248
51   ESEA Disadvantaged, Federal	1,977,936	0		896,256	194,659	377,342	309,679	200,000	0	0
52   Other Title Grants under ESEA -Federal	399,081	0	0	298,407	0	100,674	0	0	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	2,214,678	0		1,461,617	23,646	578,594	0	150,821	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	1,494,458	0		1,248,879	0	227,579	3,000	5,000	10,000	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	703,562	82,000		0	353,084	224,050	34,641	4,787	5,000	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	349,104	18,500		217,498	6,500	53,729	28,315	15,562	9,000	0
65   Tran Biling, St	7,417,658	0		4,957,444	273,252	2,083,727	103,235	0	0	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68   Ind Ed, Fd, ED	82,599	100		0	57,143	23,592	467	1,297	0	0
69   Comp, Othr	1,003,072	0		0	630,915	343,372	25,395	1,390	2,000	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	15,642,148	100,600	0	9,080,101	1,539,199	4,012,659	504,732	378,857	26,000	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	292,477	18,000		136,000	48,205	44,481	5,791	40,000	0	0
74   Highly Capable	2,705,814	1,000		1,607,043	227,870	705,171	48,405	116,325	0	0
75   Prof Dev, State	0	0		0	0	0	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	10,131,713	525		4,015,030	668,800	619,270	4,824,248	3,040	800	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	13,130,004	19,525		5,758,073	944,875	1,368,922	4,878,444	159,365	800	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   Child Care	2,134,468	3,500		0	1,256,518	788,200	85,000	250	1,000	0
89   Othr Comm Srv	1,247,204	72,133	0	9,091	598,079	202,122	256,327	109,452	0	0
TOTAL COMMUNITY SERVICES	3,381,672	75,633	0	9,091	1,854,597	990,322	341,327	109,702	1,000	0
97   Distwide Suppt	42,003,366	65,300	-533,733	762,674	16,983,517	7,328,886	1,819,220	15,150,727	39,797	386,978
98   Schl Food Serv	9,484,199	136,000	-200,000	0	269,115	204,411	4,825,829	4,248,844	0	0
99   Pupil Transp	11,220,785	4,500	-919,500	0	5,670,674	2,842,122	1,267,727	2,354,862	400	0

Lake Washington School District No.414

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	62,708,350	205,800	-1,653,233	762,674	22,923,306	10,375,419	7,912,776	21,754,433	40,197	386,978
OBJECT TOTALS	466,226,429	1,653,233	-1,653,233	220,879,906	59,776,984	112,627,493	24,643,726	46,930,503	284,147	1,083,670

Lake Washington School No. 414

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,583,313	11,000		2,511,793	632,635	942,561	193,871	288,453	3,000	0
22 Lrn Resrc	7,815,351	0		4,192,727	1,133,797	2,298,965	159,862	30,000	0	0
23 Princ Off	27,396,529	90,962		13,592,013	5,947,849	7,350,705	300,000	100,000	15,000	0
24 Guid/Coun	11,705,981	22,500		6,882,481	664,509	2,883,019	67,653	1,166,819	19,000	0
25 Pupil M/S	8,008,163	0		0	3,630,179	3,154,873	52,000	1,171,111	0	0
26 Health	5,761,912	4,000		562,593	3,080,277	1,674,072	20,000	414,544	6,000	426
27 Teaching	205,788,572	358,792		130,363,332	5,076,728	53,225,996	7,611,678	9,091,646	10,400	50,000
28 Extracur	5,747,097	482,500		3,675,771	243,521	1,090,243	48,652	156,410	50,000	0
29 Pmt to SD	0							0		
31 InstProDev	11,365,066	20,615		7,807,011	688,788	2,288,425	98,954	421,273	40,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	3,252,369	1,500		580,975	193,284	219,070	1,307,045	950,495	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>291,424,353</b>	<b>991,869</b>		<b>170,168,696</b>	<b>21,291,567</b>	<b>75,127,929</b>	<b>9,859,715</b>	<b>13,790,751</b>	<b>143,400</b>	<b>50,426</b>
<b>FTE PROGRAM STAFF</b>				<b>1,704.614</b>	<b>336.143</b>					

Lake Washington School No. 414

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	147,502	0		30,584	71,909	44,359	150	500	0	0
24 Guid/Coun	13,744	0		9,943	0	3,601	200	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	674,884	50		406,521	19,672	177,741	11,900	59,000	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>836,130</b>	<b>50</b>		<b>447,048</b>	<b>91,581</b>	<b>225,701</b>	<b>12,250</b>	<b>59,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.500</b>	<b>1.830</b>					

Lake Washington School No. 414

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,435,414	2,000		1,099,901	692,457	620,378	9,500	7,978	3,200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	147,929	0		0	75,290	72,639	0	0	0	0
24 Guid/Coun	94,512	0		0	0	0	94,512	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	12,390,913	0		8,476,308	293,828	3,402,477	33,500	175,000	9,800	0
27 Teaching	35,276,254	246,356		13,556,676	7,892,300	10,802,931	71,092	2,689,599	17,300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	100,000							100,000		
31 InstProDev	1,591,944	4,900		1,133,021	79,157	374,866	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	20,096	0		0	0	0	20,096	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>52,057,062</b>	<b>253,256</b>		<b>24,265,906</b>	<b>9,033,032</b>	<b>15,273,291</b>	<b>228,700</b>	<b>2,972,577</b>	<b>30,300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>267.100</b>	<b>188.539</b>					



Lake Washington School No. 414

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,858,150	0		0	0	0	0	2,858,150	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>2,858,150</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,858,150</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Lake Washington School No. 414

PROGRAM 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	84,044	0		0	58,173	25,571	0	0	300	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	348,976	0		122,993	123,582	97,401	0	5,000	0	0
27 Teaching	6,685,658	0		1,671,445	1,180,914	1,525,688	57,002	2,250,609	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
<b>Total</b>	<b>7,118,678</b>	<b>0</b>		<b>1,794,438</b>	<b>1,362,669</b>	<b>1,648,660</b>	<b>57,002</b>	<b>2,255,609</b>	<b>300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>21.350</b>	<b>29.456</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	197,148	1,400		91,539	31,423	39,436	11,000	17,350	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,222,477	0		504,609	330,688	377,680	9,500	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	9,416,917	0		5,944,464	153,383	2,329,453	633,402	97,362	16,962	241,891
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	323,902	0		243,227	0	80,675	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>11,160,444</b>	<b>1,400</b>		<b>6,783,839</b>	<b>515,494</b>	<b>2,827,244</b>	<b>653,902</b>	<b>114,712</b>	<b>21,962</b>	<b>241,891</b>
<b>FTE PROGRAM STAFF</b>				<b>73.877</b>	<b>9.529</b>					

Lake Washington School No. 414

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	162,018	100		91,539	30,923	39,356	50	50	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	1,839,112	0		1,205,512	0	441,060	98,822	27,403	10,188	56,127
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	178,871	0		133,735	0	45,136	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>2,180,001</b>	<b>100</b>		<b>1,430,786</b>	<b>30,923</b>	<b>525,552</b>	<b>98,872</b>	<b>27,453</b>	<b>10,188</b>	<b>56,127</b>
<b>FTE PROGRAM STAFF</b>				<b>14.100</b>	<b>0.502</b>					

Lake Washington School No. 414

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	97,900	0		0	55,926	40,696	1,278	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>97,900</b>	<b>0</b>		<b>0</b>	<b>55,926</b>	<b>40,696</b>	<b>1,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.512</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	415,459	0		152,920	133,815	114,924	3,000	5,800	5,000	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,236,774	5,000	0	226,334	0	96,174	80,258	480,760	0	348,248
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	1,951,564							1,951,564		
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
34 Prof Lrng St	0	0		0		0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
<b>Total</b>	<b>3,603,797</b>	<b>5,000</b>	<b>0</b>	<b>379,254</b>	<b>133,815</b>	<b>211,098</b>	<b>83,258</b>	<b>2,438,124</b>	<b>5,000</b>	<b>348,248</b>
<b>FTE PROGRAM STAFF</b>				<b>3.900</b>	<b>2.365</b>					

Lake Washington School No. 414

PROGRAM 46 - Skill Center, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	27,740	0		0	0	0	11,470	11,270	5,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>27,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,470</b>	<b>11,270</b>	<b>5,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Lake Washington School No. 414

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	265,450	0		147,335	50,512	67,603	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	995,225	0		333,537	144,147	207,862	309,679	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	717,261	0		415,384	0	101,877	0	200,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>1,977,936</b>	<b>0</b>		<b>896,256</b>	<b>194,659</b>	<b>377,342</b>	<b>309,679</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>5.500</b>	<b>3.212</b>					



Lake Washington School No. 414

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	399,081	0		298,407	0	100,674	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>399,081</b>	<b>0</b>	<b>0</b>	<b>298,407</b>	<b>0</b>	<b>100,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.500</b>	<b>0.000</b>					

Lake Washington School No. 414

PROGRAM 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	92,025	0		45,031	23,646	23,348	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,802,050	0		1,290,234	0	511,816	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	320,603	0		126,352	0	43,430	0	150,821	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>2,214,678</b>	<b>0</b>		<b>1,461,617</b>	<b>23,646</b>	<b>578,594</b>	<b>0</b>	<b>150,821</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>14.650</b>	<b>0.408</b>					

Lake Washington School No. 414

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,369,725	0		1,171,274	0	198,451	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	124,733	0		77,605	0	29,128	3,000	5,000	10,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,494,458</b>	<b>0</b>		<b>1,248,879</b>	<b>0</b>	<b>227,579</b>	<b>3,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Lake Washington School No. 414

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	5,134	0		0	2,467	2,667	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	698,428	82,000		0	350,617	221,383	34,641	4,787	5,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>703,562</b>	<b>82,000</b>		<b>0</b>	<b>353,084</b>	<b>224,050</b>	<b>34,641</b>	<b>4,787</b>	<b>5,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>6.308</b>					

Lake Washington School No. 414

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	124,344	18,500		75,000	6,500	12,540	8,804	0	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	205,249	0		142,498	0	41,189	0	15,562	6,000	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	19,511	0		0	0	0	19,511	0	0	0
<b>Total</b>	<b>349,104</b>	<b>18,500</b>		<b>217,498</b>	<b>6,500</b>	<b>53,729</b>	<b>28,315</b>	<b>15,562</b>	<b>9,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.900</b>	<b>0.000</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	143,886	0		45,031	58,669	40,186	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	6,582,014	0		4,391,089	214,583	1,873,107	103,235	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	691,758	0		521,324	0	170,434	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>7,417,658</b>	<b>0</b>		<b>4,957,444</b>	<b>273,252</b>	<b>2,083,727</b>	<b>103,235</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>56.650</b>	<b>6.672</b>					

**Lake Washington School No. 414**  
**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	81,969	0		0	56,931	23,571	467	1,000	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	630	100		0	212	21	0	297	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
<b>Total</b>	<b>82,599</b>	<b>100</b>		<b>0</b>	<b>57,143</b>	<b>23,592</b>	<b>467</b>	<b>1,297</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.700</b>					

Lake Washington School No. 414

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	34,545	0		0	17,832	16,713	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	968,527	0		0	613,083	326,659	25,395	1,390	2,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,003,072</b>	<b>0</b>		<b>0</b>	<b>630,915</b>	<b>343,372</b>	<b>25,395</b>	<b>1,390</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>11.964</b>					



Lake Washington School No. 414

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	41,986	0		0	29,205	12,781	0	0	0	0
23 Princ Off	40,600	0		21,000	14,000	5,600	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	209,891	18,000		115,000	5,000	26,100	5,791	40,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>292,477</b>	<b>18,000</b>		<b>136,000</b>	<b>48,205</b>	<b>44,481</b>	<b>5,791</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.479</b>					

Lake Washington School No. 414

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	274,434	0		0	193,114	80,620	0	700	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	191,566	0		11,645	20,000	5,296	39,000	115,625	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	41,737	0		29,358	0	12,379	0	0	0	0
27 Teaching	2,040,165	1,000		1,448,273	14,756	566,731	9,405	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	157,912	0		117,767	0	40,145	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>2,705,814</b>	<b>1,000</b>		<b>1,607,043</b>	<b>227,870</b>	<b>705,171</b>	<b>48,405</b>	<b>116,325</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>18.300</b>	<b>3.388</b>					

**Lake Washington School No. 414**  
**PROGRAM 79 - Instructional Programs, Other**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	10,006,025	0		4,000,000	600,000	588,000	4,814,985	3,040	0	0
28 Extracur	125,688	525		15,030	68,800	31,270	9,263	0	800	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
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>10,131,713</b>	<b>525</b>		<b>4,015,030</b>	<b>668,800</b>	<b>619,270</b>	<b>4,824,248</b>	<b>3,040</b>	<b>800</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.004</b>					

Lake Washington School No. 414

PROGRAM 88 - Child Care

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
91 Publ Actv	2,134,468	3,500		0	1,256,518	788,200	85,000	250	1,000	0
<b>Total</b>	<b>2,134,468</b>	<b>3,500</b>		<b>0</b>	<b>1,256,518</b>	<b>788,200</b>	<b>85,000</b>	<b>250</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>27.709</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	1,247,204	72,133		9,091	598,079	202,122	256,327	109,452	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,247,204</b>	<b>72,133</b>	<b>0</b>	<b>9,091</b>	<b>598,079</b>	<b>202,122</b>	<b>256,327</b>	<b>109,452</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>5.821</b>					

Lake Washington School No. 414

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	1,054,203	4,500			0	0	5,075	1,040,128	4,500	0
12 Supt Off	547,143	1,500		325,890	91,450	112,046	3,966	9,291	3,000	0
13 Busns Off	3,667,686	7,000		0	2,408,469	902,785	84,300	261,685	3,447	0
14 HR	2,796,807	14,000		436,784	1,458,300	637,413	108,755	135,255	6,300	0
15 Pblc Rltn	1,296,507	5,300		0	734,586	267,953	25,837	262,831	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	920,603	1,500		0	666,084	230,210	5,000	15,309	2,500	0
62 Grnd Mnt	1,687,787	0			937,999	403,788	98,000	140,000	0	108,000
63 Oper Bldg	9,929,466	0			5,928,270	2,953,008	249,032	789,178	0	9,978
64 Maintnce	4,342,487	0	0		1,537,682	599,308	640,603	1,295,894	0	269,000
65 Utilities	6,830,700	0	0		0	0	0	6,830,700	0	0
67 Bldg Secu	530,805	0			185,486	65,747	1,500	278,072	0	0
68 Insurance	3,010,767	0					0	3,010,767		0
72 Info Sys	4,697,081	0	0	0	2,335,659	852,065	478,622	1,010,735	20,000	0
73 Printing	0	5,500	-403,733	0	167,963	71,135	95,000	64,085	50	0
74 Warehouse	691,324	26,000	-130,000	0	531,569	233,428	23,530	6,797	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>42,003,366</b>	<b>65,300</b>	<b>-533,733</b>	<b>762,674</b>	<b>16,983,517</b>	<b>7,328,886</b>	<b>1,819,220</b>	<b>15,150,727</b>	<b>39,797</b>	<b>386,978</b>
<b>FTE PROGRAM STAFF</b>				<b>3.000</b>	<b>257.418</b>					

Lake Washington School No. 414

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	526,124	6,000		0	0	0	1,149	518,975	0	0
42 Food	3,630,770	0					3,630,770	0		
44 Operation	5,527,305	130,000			269,115	204,411	1,193,910	3,729,869	0	0
49 Transfers	-200,000		-200,000							
<b>Total</b>	<b>9,484,199</b>	<b>136,000</b>	<b>-200,000</b>	<b>0</b>	<b>269,115</b>	<b>204,411</b>	<b>4,825,829</b>	<b>4,248,844</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>6.854</b>					

Lake Washington School No. 414

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,414,673	4,500		0	1,016,013	373,337	4,234	16,189	400	0
52 Operation	9,133,878	0			4,201,034	2,288,902	835,000	1,808,942	0	0
53 Maintnce	1,403,397	0			453,627	179,883	428,493	341,394	0	0
56 Insurance	188,337							188,337		
59 Transfers	-919,500		-919,500							
<b>Total</b>	<b>11,220,785</b>	<b>4,500</b>	<b>-919,500</b>	<b>0</b>	<b>5,670,674</b>	<b>2,842,122</b>	<b>1,267,727</b>	<b>2,354,862</b>	<b>400</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>84.899</b>					



Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	0	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,170	0	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.750	210,075	210,075	210,074.67	157,556	0	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	12.750	192,370	178,025	179,600.16	2,289,902	0	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,930	0	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,235	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>13.500</b>				<b>2,511,793</b>	<b>0</b>	<b>0</b>
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,020	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	43.000	111,656	61,378	93,262.79	4,010,300	0	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,202	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	142,205	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>43.000</b>				<b>4,192,727</b>	<b>0</b>	<b>0</b>
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,540	0	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	127,518	0	0
01-23-210	ELEMENTARY PRINCIPAL	28.000	147,335	147,335	147,335.00	4,125,380	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	20.000	147,335	131,815	132,591.00	2,651,820	0	0
01-23-230	SECONDARY PRINCIPAL	15.800	163,050	138,270	153,617.47	2,427,156	0	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,600	0	0
01-23-240	SECONDARY VICE PRINCIPAL	25.500	144,430	138,270	141,289.61	3,602,885	0	0
01-23-400	OTHER SUPPORT PERSONNEL	4.000	106,750	72,463	95,992.00	383,968	0	0

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	248,146	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>93.300</b>				<b>13,592,013</b>	<b>0</b>	<b>0</b>
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	26,838	0	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	532,349	0	0
01-24-420	COUNSELOR	71.417	106,750	64,868	85,721.00	6,121,937	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	201,357	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>71.417</b>				<b>6,882,481</b>	<b>0</b>	<b>0</b>
01-26-460	PSYCHOLOGIST	6.000	111,656	78,733	92,765.50	556,593	0	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>6.000</b>				<b>562,593</b>	<b>0</b>	<b>0</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	436,837	0	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,252,086	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,441,179	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	741.710	111,656	54,950	81,849.08	60,708,278	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200,000	0	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,333	0	0
01-27-320	SECONDARY TEACHER	540.670	111,656	54,950	85,056.34	45,987,410	0	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	107,798	0	0
01-27-330	OTHER TEACHER	52.650	106,750	54,950	88,214.34	4,644,485	0	0
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,931	0	0
01-27-400	OTHER SUPPORT PERSONNEL	1.200	95,563	72,463	80,163.33	96,196	0	0

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,792	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	97.967	106,750	54,950	85,692.19	8,395,007	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1,434.197</b>				<b>130,363,332</b>	<b>0</b>	<b>0</b>
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,910	0	10,910
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	146,009	0	146,009
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	466,722	0	466,722
01-28-510	EXTRACURRICULAR	9.600	106,750	61,378	97,654.90	937,487	0	937,487
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,103,436	0	2,103,436
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,207	0	11,207
<b>ACTIVITY CODE 28 TOTAL</b>		<b>9.600</b>				<b>3,675,771</b>	<b>0</b>	<b>3,675,771</b>
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	316,594	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,732,618	0	0
01-31-400	OTHER SUPPORT PERSONNEL	32.700	106,750	83,212	100,184.80	3,276,043	0	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	127,064	0	0
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	354,692	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>32.700</b>				<b>7,807,011</b>	<b>0</b>	<b>0</b>
01-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	21,600	0	0
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	396,182	0	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.900	178,025	178,025	178,025.56	160,223	0	0
01-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,970	0	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.900</b>				<b>580,975</b>	<b>0</b>	<b>0</b>

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	1,704.61	170,168,696	0	3,675,771
	4			

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	275	275	0
02-23-210	ELEMENTARY PRINCIPAL	0.200	151,545	151,545	151,545.00	30,309	30,309	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.200</b>				<b>30,584</b>	<b>30,584</b>	<b>0</b>
02-24-420	COUNSELOR	0.100	95,563	95,563	95,560.00	9,556	9,556	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	387	387	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.100</b>				<b>9,943</b>	<b>9,943</b>	<b>0</b>
02-27-310	ELEMENTARY HOMEROOM TEACHER	2.345	106,750	77,369	94,465.67	221,522	221,522	0
02-27-320	SECONDARY TEACHER	1.855	106,750	77,369	96,495.42	178,999	178,999	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	6,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.200</b>				<b>406,521</b>	<b>406,521</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.500</b>				<b>447,048</b>	<b>447,048</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,761	0	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	6.500	192,370	161,245	166,441.54	1,081,870	0	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,270	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>6.500</b>				<b>1,099,901</b>	<b>0</b>	<b>0</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	228,593	0	0
21-26-400	OTHER SUPPORT PERSONNEL	5.000	106,750	82,875	93,494.20	467,471	0	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	303,271	0	0
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,915	0	0
21-26-430	OCCUPATIONAL THERAPIST	22.800	106,750	59,706	84,785.79	1,933,116	0	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,595	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	34.300	106,750	70,486	86,693.29	2,973,580	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,595	0	0
21-26-460	PSYCHOLOGIST	25.050	111,656	70,486	84,662.63	2,120,799	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,595	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,875	0	0
21-26-480	PHYSICAL THERAPIST	4.550	111,656	77,369	93,254.51	424,308	0	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,595	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>91.700</b>				<b>8,476,308</b>	<b>0</b>	<b>0</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	105,523	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	501,876	0	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	25.000	98,246	56,487	71,108.24	1,777,706	0	0

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-330	OTHER TEACHER	135.300	106,750	54,950	82,568.89	11,171,571	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>160.300</b>				<b>13,556,676</b>	<b>0</b>	<b>0</b>
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	115,445	0	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,695	0	0
21-31-400	OTHER SUPPORT PERSONNEL	8.600	106,750	90,417	100,825.58	867,100	0	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,412	0	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	96,369	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>8.600</b>				<b>1,133,021</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>267.100</b>				<b>24,265,906</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-460	PSYCHOLOGIST	1.250	98,394	98,394	98,394.40	122,993	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.250</b>				<b>122,993</b>	<b>0</b>	<b>0</b>
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,091	0	0
24-27-330	OTHER TEACHER	20.100	106,750	56,487	82,903.18	1,666,354	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>20.100</b>				<b>1,671,445</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>21.350</b>				<b>1,794,438</b>	<b>0</b>	<b>0</b>

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	178,025	178,025	178,026.00	89,013	89,013	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,510	1,510	0
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,016	1,016	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>91,539</b>	<b>91,539</b>	<b>0</b>
31-24-420	COUNSELOR	5.677	106,750	64,868	85,015.32	482,632	482,632	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,977	21,977	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>5.677</b>				<b>504,609</b>	<b>504,609</b>	<b>0</b>
31-27-001	SICK LEAVE	0.000	0	0	0.00	30,000	30,000	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	102,000	102,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	359,349	359,349	0
31-27-320	SECONDARY TEACHER	61.100	106,750	54,950	83,390.25	5,095,144	5,095,144	0
31-27-400	OTHER SUPPORT PERSONNEL	4.700	106,750	64,868	76,164.04	357,971	357,971	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>65.800</b>				<b>5,944,464</b>	<b>5,944,464</b>	<b>0</b>
31-31-400	OTHER SUPPORT PERSONNEL	1.900	103,837	102,675	102,981.05	195,664	195,664	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,871	17,871	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,692	29,692	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.900</b>				<b>243,227</b>	<b>243,227</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>73.877</b>				<b>6,783,839</b>	<b>6,783,839</b>	<b>0</b>

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

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

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,016	1,016	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	178,025	178,025	178,026.00	89,013	89,013	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,510	1,510	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>91,539</b>	<b>91,539</b>	<b>0</b>
34-27-001	SICK LEAVE	0.000	0	0	0.00	2,000	2,000	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,400	25,400	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	81,300	81,300	0
34-27-320	SECONDARY TEACHER	12.500	106,750	54,950	87,744.96	1,096,812	1,096,812	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>12.500</b>				<b>1,205,512</b>	<b>1,205,512</b>	<b>0</b>
34-31-400	OTHER SUPPORT PERSONNEL	1.100	103,837	102,675	103,203.64	113,524	113,524	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,547	8,547	0
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,664	11,664	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.100</b>				<b>133,735</b>	<b>133,735</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>14.100</b>				<b>1,430,786</b>	<b>1,430,786</b>	<b>0</b>

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3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,375	1,375	0
45-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	151,545	151,545	151,545.00	151,545	151,545	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>152,920</b>	<b>152,920</b>	<b>0</b>
45-27-320	SECONDARY TEACHER	2.900	83,212	70,486	77,149.66	223,734	223,734	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600	2,600	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.900</b>				<b>226,334</b>	<b>226,334</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.900</b>				<b>379,254</b>	<b>379,254</b>	<b>0</b>

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3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	147,335	147,335	147,335.00	147,335	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>147,335</b>	<b>0</b>	<b>0</b>
51-27-330	OTHER TEACHER	3.500	106,750	80,940	95,296.29	333,537	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.500</b>				<b>333,537</b>	<b>0</b>	<b>0</b>
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	51,673	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	243,902	0	0
51-31-400	OTHER SUPPORT PERSONNEL	1.000	106,750	98,246	103,827.00	103,827	0	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,886	0	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,096	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>415,384</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.500</b>				<b>896,256</b>	<b>0</b>	<b>0</b>

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

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3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,186	0	0
52-31-400	OTHER SUPPORT PERSONNEL	2.500	106,750	103,837	106,342.00	265,855	0	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,159	0	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,207	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.500</b>				<b>298,407</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.500</b>				<b>298,407</b>	<b>0</b>	<b>0</b>

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3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	525	0	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	178,025	178,025	178,024.00	44,506	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>45,031</b>	<b>0</b>	<b>0</b>
55-27-330	OTHER TEACHER	13.300	106,750	72,463	97,010.08	1,290,234	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>13.300</b>				<b>1,290,234</b>	<b>0</b>	<b>0</b>
55-31-400	OTHER SUPPORT PERSONNEL	1.100	102,675	98,246	100,259.09	110,285	0	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,274	0	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,793	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.100</b>				<b>126,352</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>14.650</b>				<b>1,461,617</b>	<b>0</b>	<b>0</b>

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3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,564	0	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	61,850	0	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,093,860	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,171,274</b>	<b>0</b>	<b>0</b>
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	77,605	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>77,605</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>1,248,879</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,000	0	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>75,000</b>	<b>0</b>	<b>0</b>
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,090	0	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	0	0
64-31-400	OTHER SUPPORT PERSONNEL	0.900	102,675	92,955	98,355.56	88,520	0	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,487	0	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,401	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.900</b>				<b>142,498</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.900</b>				<b>217,498</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	525	0	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	178,025	178,025	178,024.00	44,506	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>45,031</b>	<b>0</b>	<b>0</b>
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,745	0	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	98,246	98,246	98,246.67	58,948	0	0
65-27-330	OTHER TEACHER	50.000	106,750	54,950	84,449.24	4,222,462	0	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,934	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>50.600</b>				<b>4,391,089</b>	<b>0</b>	<b>0</b>
65-31-400	OTHER SUPPORT PERSONNEL	5.800	98,246	82,875	85,748.10	497,339	0	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,993	0	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,992	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>5.800</b>				<b>521,324</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>56.650</b>				<b>4,957,444</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,000	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>21,000</b>	<b>0</b>	<b>0</b>
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	115,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>115,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>136,000</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,645	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>11,645</b>	<b>0</b>	<b>0</b>
74-26-460	PSYCHOLOGIST	0.300	97,861	97,861	97,860.00	29,358	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.300</b>				<b>29,358</b>	<b>0</b>	<b>0</b>
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	0	0
74-27-330	OTHER TEACHER	17.000	106,750	61,378	85,074.88	1,446,273	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>17.000</b>				<b>1,448,273</b>	<b>0</b>	<b>0</b>
74-31-400	OTHER SUPPORT PERSONNEL	1.000	102,675	102,675	102,675.00	102,675	0	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,885	0	0
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,207	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>117,767</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>18.300</b>				<b>1,607,043</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,700,000	0	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,300,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>4,000,000</b>	<b>0</b>	<b>0</b>
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,030	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>15,030</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>4,015,030</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,300	0	0
97-12-110	SUPERINTENDENT	1.000	295,800	295,800	295,800.00	295,800	0	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,790	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>325,890</b>	<b>0</b>	<b>0</b>
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	114,294	0	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	161,245	161,245	161,245.00	322,490	0	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>2.000</b>				<b>436,784</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.000</b>				<b>762,674</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	131,300	0	0
01-21-940	OFFICE/CLERICAL	4.277	8,895.65	32.95	23.99	31.09	276,548	0	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	777	0	0
01-21-960	PROFESSIONAL	2.510	5,220.00	43.80	39.38	42.91	224,010	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>6.787</b>					<b>632,635</b>	<b>0</b>	<b>0</b>
01-22-910	AIDES	20.932	43,529.93	22.47	17.22	18.35	798,989	0	0
01-22-940	OFFICE/CLERICAL	7.153	14,879.50	23.98	21.08	22.23	330,784	0	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,024	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>28.085</b>					<b>1,133,797</b>	<b>0</b>	<b>0</b>
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	63,205	0	0
01-23-910	AIDES	0.931	1,936.00	26.21	26.21	26.21	50,743	0	0
01-23-940	OFFICE/CLERICAL	108.442	225,545.5 0	29.36	21.08	25.60	5,774,151	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	36,654	0	0
01-23-960	PROFESSIONAL	0.400	832.00	27.76	27.76	27.76	23,096	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>109.773</b>					<b>5,947,849</b>	<b>0</b>	<b>0</b>
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,591	0	0
01-24-940	OFFICE/CLERICAL	11.021	22,924.00	26.10	22.95	24.06	551,610	0	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,858	0	0
01-24-960	PROFESSIONAL	1.004	2,088.00	43.80	43.80	43.80	91,450	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>12.025</b>					<b>664,509</b>	<b>0</b>	<b>0</b>
01-25-910	AIDES	72.368	150,467.0 5	20.88	17.22	18.18	2,734,744	0	0

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-960	PROFESSIONAL	14.892	30,976.00	32.95	27.76	28.91	895,435	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>87.260</b>					<b>3,630,179</b>	<b>0</b>	<b>0</b>
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	84,031	0	0
01-26-940	OFFICE/CLERICAL	26.322	54,752.75	26.10	22.95	23.12	1,265,912	0	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,259	0	0
01-26-960	PROFESSIONAL	17.682	36,792.00	43.80	43.80	43.80	1,611,490	0	0
01-26-990	DIRECTOR/SUPERVISOR	1.008	2,096.00	50.85	50.85	50.85	106,585	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>45.012</b>					<b>3,080,277</b>	<b>0</b>	<b>0</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	304,803	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,208,770	0	0
01-27-910	AIDES	28.251	58,756.46	32.67	17.22	18.44	1,083,760	0	0
01-27-980	TECHNICAL	8.204	17,058.96	28.63	27.51	28.10	479,395	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>36.455</b>					<b>5,076,728</b>	<b>0</b>	<b>0</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	90,000	0	90,000
01-28-960	PROFESSIONAL	2.240	4,659.20	32.95	32.95	32.95	153,521	0	153,521
<b>ACTIVITY CODE 28 TOTAL</b>		<b>2.240</b>					<b>243,521</b>	<b>0</b>	<b>243,521</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	270,741	0	0
01-31-940	OFFICE/CLERICAL	5.522	11,484.00	43.80	26.21	36.29	416,699	0	0
01-31-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,348	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>5.522</b>					<b>688,788</b>	<b>0</b>	<b>0</b>
01-33-940	OFFICE/CLERICAL	1.743	3,625.50	32.95	27.59	30.68	111,225	0	0
01-33-970	SERVICE WORKERS	1.241	2,580.00	26.54	24.11	25.78	66,519	0	0

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,540	0	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>2.984</b>					<b>193,284</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>336.143</b>					<b>21,291,567</b>	<b>0</b>	<b>243,521</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	1.281	2,665.00	26.89	25.60	26.38	70,301	70,301	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,608	1,608	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.281</b>					<b>71,909</b>	<b>71,909</b>	<b>0</b>
02-27-910	AIDES	0.549	1,142.40	17.22	17.22	17.22	19,672	19,672	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.549</b>					<b>19,672</b>	<b>19,672</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.830</b>					<b>91,581</b>	<b>91,581</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000	0	0
21-21-940	OFFICE/CLERICAL	8.833	18,370.00	29.36	23.99	26.45	485,893	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,529	0	0
21-21-960	PROFESSIONAL	2.008	4,176.00	51.05	43.80	47.42	198,035	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>10.841</b>					<b>692,457</b>	<b>0</b>	<b>0</b>
21-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	0	0
21-23-940	OFFICE/CLERICAL	1.477	3,073.50	26.10	22.95	23.20	71,290	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.477</b>					<b>75,290</b>	<b>0</b>	<b>0</b>
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	0
21-26-940	OFFICE/CLERICAL	0.850	1,768.00	23.99	23.99	23.99	42,414	0	0
21-26-970	SERVICE WORKERS	2.650	5,512.00	43.80	43.80	43.80	241,414	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>3.500</b>					<b>293,828</b>	<b>0</b>	<b>0</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	289,275	0	0
21-27-910	AIDES	172.470	358,740.0 2	35.46	17.22	20.95	7,514,175	0	0
21-27-980	TECHNICAL	0.251	522.00	27.51	27.51	27.51	14,360	0	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	74,490	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>172.721</b>					<b>7,892,300</b>	<b>0</b>	<b>0</b>
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	79,157	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>79,157</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>188.539</b>					<b>9,033,032</b>	<b>0</b>	<b>0</b>

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

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-940	OFFICE/CLERICAL	0.987	2,054.00	28.86	23.99	28.32	58,173	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.987</b>					<b>58,173</b>	<b>0</b>	<b>0</b>
24-26-960	PROFESSIONAL	1.356	2,821.50	43.80	43.80	43.80	123,582	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.356</b>					<b>123,582</b>	<b>0</b>	<b>0</b>
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,284	0	0
24-27-910	AIDES	27.113	56,391.00	23.02	17.22	20.88	1,177,630	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>27.113</b>					<b>1,180,914</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>29.456</b>					<b>1,362,669</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
31-21-940	OFFICE/CLERICAL	0.502	1,044.00	29.16	29.16	29.16	30,443	30,443	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	480	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.502</b>					<b>31,423</b>	<b>31,423</b>	<b>0</b>
31-24-910	AIDES	2.614	5,440.00	20.63	17.22	19.31	105,046	105,046	0
31-24-960	PROFESSIONAL	3.292	6,848.00	32.95	32.95	32.95	225,642	225,642	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>5.906</b>					<b>330,688</b>	<b>330,688</b>	<b>0</b>
31-27-910	AIDES	1.615	3,360.00	20.38	18.22	19.31	64,883	64,883	0
31-27-980	TECHNICAL	1.506	3,132.00	28.63	27.51	28.26	88,500	88,500	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.121</b>					<b>153,383</b>	<b>153,383</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>9.529</b>					<b>515,494</b>	<b>515,494</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.502	1,044.00	29.16	29.16	29.16	30,443	30,443	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	480	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.502</b>					<b>30,923</b>	<b>30,923</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.502</b>					<b>30,923</b>	<b>30,923</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-910	AIDES	1.512	3,145.00	18.22	17.22	17.78	55,926	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.512</b>					<b>55,926</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.512</b>					<b>55,926</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-940	OFFICE/CLERICAL	2.365	4,920.00	27.59	26.21	26.76	131,680	131,680	0
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,135	2,135	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.365</b>					<b>133,815</b>	<b>133,815</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.365</b>					<b>133,815</b>	<b>133,815</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-960	PROFESSIONAL	0.737	1,533.00	32.95	32.95	32.95	50,512	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.737</b>					<b>50,512</b>	<b>0</b>	<b>0</b>
51-27-910	AIDES	2.475	5,148.11	28.00	28.00	28.00	144,147	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.475</b>					<b>144,147</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.212</b>					<b>194,659</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.408	848.35	27.59	27.59	27.59	23,406	0	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	240	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.408</b>					<b>23,646</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.408</b>					<b>23,646</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-23-940	OFFICE/CLERICAL	0.052	107.50	22.95	22.95	22.95	2,467	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.052</b>					<b>2,467</b>	<b>0</b>	<b>0</b>
61-27-910	AIDES	5.414	11,261.05	30.08	20.26	25.00	281,539	0	0
61-27-960	PROFESSIONAL	0.842	1,752.00	32.95	32.95	32.95	57,728	0	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,350	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.256</b>					<b>350,617</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.308</b>					<b>353,084</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>6,500</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>6,500</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.869	1,808.00	27.59	27.59	27.59	49,883	0	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	834	0	0
65-21-960	PROFESSIONAL	0.100	208.00	38.23	38.23	38.23	7,952	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.969</b>					<b>58,669</b>	<b>0</b>	<b>0</b>
65-27-910	AIDES	5.703	11,858.09	20.88	17.22	18.10	214,583	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.703</b>					<b>214,583</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.672</b>					<b>273,252</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,268	0	0
68-21-960	PROFESSIONAL	0.700	1,456.00	38.23	38.23	38.23	55,663	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.700</b>					<b>56,931</b>	<b>0</b>	<b>0</b>
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	212	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>212</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.700</b>					<b>57,143</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-23-940	OFFICE/CLERICAL	0.452	940.00	18.97	18.97	18.97	17,832	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.452</b>					<b>17,832</b>	<b>0</b>	<b>0</b>
69-27-910	AIDES	11.512	23,943.74	30.33	24.62	25.61	613,083	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.512</b>					<b>613,083</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>11.964</b>					<b>630,915</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-21-940	OFFICE/CLERICAL	0.479	996.00	28.86	28.86	28.86	28,745	0	0
73-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	460	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.479</b>					<b>29,205</b>	<b>0</b>	<b>0</b>
73-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>					<b>14,000</b>	<b>0</b>	<b>0</b>
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>5,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.479</b>					<b>48,205</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	2.008	4,176.00	27.59	26.21	26.90	112,334	0	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960	0	0
74-21-960	PROFESSIONAL	1.004	2,088.00	38.23	38.23	38.23	79,820	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.012</b>					<b>193,114</b>	<b>0</b>	<b>0</b>
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>					<b>20,000</b>	<b>0</b>	<b>0</b>
74-27-910	AIDES	0.376	783.00	20.63	17.22	18.85	14,756	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.376</b>					<b>14,756</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.388</b>					<b>227,870</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	600,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>600,000</b>	<b>0</b>	<b>0</b>
79-28-960	PROFESSIONAL	1.004	2,088.00	32.95	32.95	32.95	68,800	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>1.004</b>					<b>68,800</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.004</b>					<b>668,800</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,362	0	0
88-91-910	AIDES	25.391	52,796.00	20.38	20.38	20.38	1,075,983	0	0
88-91-940	OFFICE/CLERICAL	1.310	2,724.00	29.36	26.21	28.34	77,192	0	0
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	531	0	0
88-91-990	DIRECTOR/SUPERVISOR	1.008	2,096.00	43.63	43.63	43.63	91,450	0	0
<b>ACTIVITY CODE 91 TOTAL</b>		<b>27.709</b>					<b>1,256,518</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>27.709</b>					<b>1,256,518</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	199,615	0	0
89-28-960	PROFESSIONAL	3.512	7,308.00	32.87	32.87	32.87	240,212	0	0
89-28-980	TECHNICAL	2.309	4,802.40	32.95	32.95	32.95	158,252	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>5.821</b>					<b>598,079</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.821</b>					<b>598,079</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-940	OFFICE/CLERICAL	1.004	2,088.00	43.80	43.80	43.80	91,450	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.004</b>					<b>91,450</b>	<b>0</b>	<b>0</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,137	0	0
97-13-940	OFFICE/CLERICAL	14.976	31,145.00	39.38	23.99	28.65	892,222	0	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,158	0	0
97-13-960	PROFESSIONAL	8.785	18,270.00	51.05	32.95	40.76	744,637	0	0
97-13-990	DIRECTOR/SUPERVISOR	5.191	10,794.40	91.78	39.23	68.79	742,565	0	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,750	0	0
<b>ACTIVITY CODE 13 TOTAL</b>		<b>28.952</b>					<b>2,408,469</b>	<b>0</b>	<b>0</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,483	0	0
97-14-940	OFFICE/CLERICAL	5.020	10,440.00	32.95	26.21	27.56	287,711	0	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	53,571	0	0
97-14-960	PROFESSIONAL	7.028	14,616.00	51.05	32.95	40.76	595,720	0	0
97-14-990	DIRECTOR/SUPERVISOR	3.024	6,288.00	84.94	76.93	79.60	500,515	0	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,300	0	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>15.072</b>					<b>1,458,300</b>	<b>0</b>	<b>0</b>
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,238	0	0
97-15-940	OFFICE/CLERICAL	2.008	4,176.00	23.99	23.99	23.99	100,182	0	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	672	0	0
97-15-960	PROFESSIONAL	4.116	8,560.80	43.80	32.95	40.04	342,763	0	0
97-15-990	DIRECTOR/SUPERVISOR	2.092	4,349.20	84.94	39.23	66.16	287,731	0	0
<b>ACTIVITY CODE 15 TOTAL</b>		<b>8.216</b>					<b>734,586</b>	<b>0</b>	<b>0</b>

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,612	0	0
97-61-940	OFFICE/CLERICAL	2.259	4,698.00	27.59	26.21	26.98	126,736	0	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,071	0	0
97-61-990	DIRECTOR/SUPERVISOR	4.525	9,411.20	84.94	39.38	54.78	515,565	0	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	17,100	0	0
<b>ACTIVITY CODE 61 TOTAL</b>		<b>6.784</b>					<b>666,084</b>	<b>0</b>	<b>0</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,093	0	0
97-62-930	LABORERS	15.060	31,320.00	31.03	29.03	29.16	913,396	0	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,510	0	0
<b>ACTIVITY CODE 62 TOTAL</b>		<b>15.060</b>					<b>937,999</b>	<b>0</b>	<b>0</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	166,773	0	0
97-63-970	SERVICE WORKERS	121.515	252,713.2 5	27.75	21.71	22.80	5,761,497	0	0
<b>ACTIVITY CODE 63 TOTAL</b>		<b>121.515</b>					<b>5,928,270</b>	<b>0</b>	<b>0</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,136	0	0
97-64-920	CRAFTS/TRADES	20.080	41,760.00	39.52	21.94	35.76	1,493,546	0	0
<b>ACTIVITY CODE 64 TOTAL</b>		<b>20.080</b>					<b>1,537,682</b>	<b>0</b>	<b>0</b>
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,586	0	0
97-67-990	DIRECTOR/SUPERVISOR	2.008	4,176.00	43.80	43.80	43.80	182,900	0	0
<b>ACTIVITY CODE 67 TOTAL</b>		<b>2.008</b>					<b>185,486</b>	<b>0</b>	<b>0</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,471	0	0
97-72-940	OFFICE/CLERICAL	0.502	1,044.00	26.21	26.21	26.21	27,363	0	0
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	0	0

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-960	PROFESSIONAL	8.434	17,539.20	39.38	32.95	36.01	631,622	0	0
97-72-980	TECHNICAL	14.438	30,025.44	61.97	27.51	36.16	1,085,813	0	0
97-72-990	DIRECTOR/SUPERVISOR	3.830	7,964.80	84.94	69.04	70.30	559,910	0	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>27.204</b>					<b>2,335,659</b>	<b>0</b>	<b>0</b>
97-73-990	DIRECTOR/SUPERVISOR	0.705	1,467.20	39.23	39.23	39.23	57,554	0	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,272	0	0
97-73-940	OFFICE/CLERICAL	2.008	4,176.00	26.64	23.99	25.31	105,715	0	0
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,422	0	0
<b>ACTIVITY CODE 73 TOTAL</b>		<b>2.713</b>					<b>167,963</b>	<b>0</b>	<b>0</b>
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,364	0	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,233	0	0
97-74-970	SERVICE WORKERS	7.806	16,235.50	26.54	24.11	25.85	419,752	0	0
97-74-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	39.38	39.38	39.38	82,220	0	0
<b>ACTIVITY CODE 74 TOTAL</b>		<b>8.810</b>					<b>531,569</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>257.418</b>					<b>16,983,517</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-44-910	AIDES	6.854	14,256.00	20.88	17.22	18.88	269,115	0	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>6.854</b>					<b>269,115</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.854</b>					<b>269,115</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,519	0	0
99-51-940	OFFICE/CLERICAL	2.008	4,176.00	28.86	26.21	27.53	114,986	0	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	0
99-51-950	OPERATORS	5.862	12,192.00	38.23	32.95	37.32	455,064	0	0
99-51-980	TECHNICAL	1.004	2,088.00	38.23	38.23	38.23	79,820	0	0
99-51-990	DIRECTOR/SUPERVISOR	3.020	6,280.00	69.04	43.80	56.97	357,750	0	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,274	0	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>11.894</b>					<b>1,016,013</b>	<b>0</b>	<b>0</b>
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	102,000	0	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	395,035	0	0
99-52-950	OPERATORS	66.856	139,107.1 8	27.35	26.08	26.63	3,703,999	0	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>66.856</b>					<b>4,201,034</b>	<b>0</b>	<b>0</b>
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,158	0	0
99-53-920	CRAFTS/TRADES	6.024	12,528.00	35.71	33.21	34.63	433,803	0	0
99-53-970	SERVICE WORKERS	0.125	261.00	21.71	21.71	21.71	5,666	0	0
<b>ACTIVITY CODE 53 TOTAL</b>		<b>6.149</b>					<b>453,627</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>84.899</b>					<b>5,670,674</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	1,659,968	XXXXX	1,529,708	XXXXX	1,653,233	XXXXX
(1) Credit Transfers	-1,659,968	XXXXX	-1,529,708	XXXXX	-1,653,233	XXXXX
(2) Certificated Salaries	168,012,521	47.26	205,844,779	49.23	220,879,906	47.38
(3) Classified Salaries	47,396,644	13.33	52,466,308	12.55	59,776,984	12.82
(4) Employee Benefits and Payroll Taxes	80,139,639	22.54	94,622,933	22.63	112,627,493	24.16
(5) Supplies and Materials	13,953,344	3.92	23,499,449	5.62	24,643,726	5.29
(7) Purchased Services	45,158,338	12.70	40,539,673	9.69	46,930,503	10.07
(8) Travel	455,814	0.13	287,355	0.07	284,147	0.06
(9) Capital Outlay	410,866	0.12	893,401	0.21	1,083,670	0.23
<b>TOTAL EXPENDITURES</b>	<b>355,527,166</b>	<b>100.00</b>	<b>418,153,898</b>	<b>100.00</b>	<b>466,226,429</b>	<b>100.00</b>

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	208,032,588	58.51	257,687,935	61.63	288,698,985	61.92
28   Extracur	6,252,155	1.76	6,215,441	1.49	7,119,989	1.53
29   Pmt to SD	1,265,122	0.36	2,051,564	0.49	2,051,564	0.44
<b>TOTAL TEACHING ACTIVITIES</b>	<b>215,549,865</b>	<b>60.63</b>	<b>265,954,940</b>	<b>63.60</b>	<b>297,870,538</b>	<b>63.89</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	6,391,194	1.80	7,342,445	1.76	7,815,351	1.68
24   Guid/Coun	10,594,531	2.98	12,919,473	3.09	13,228,280	2.84
25   Pupil M/S	5,426,837	1.53	6,669,574	1.60	8,008,163	1.72
26   Health	14,481,590	4.07	16,368,235	3.91	18,543,538	3.98
31   InstProDev	13,016,592	3.66	12,986,694	3.11	16,076,380	3.45
32   Inst Tech	300,740	0.08	0	0.00	0	0.00
33   Curriculum	2,018,895	0.57	3,505,800	0.84	3,291,976	0.71
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>52,837,724</b>	<b>14.86</b>	<b>59,792,221</b>	<b>14.30</b>	<b>66,963,688</b>	<b>14.36</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	3,728,763	1.05	3,530,325	0.84	3,630,770	0.78
44   Operation	4,959,314	1.39	5,182,767	1.24	5,527,305	1.19
49   Transfers	-219,310	-0.06	-150,000	-0.04	-200,000	-0.04
52   Operation	8,417,916	2.37	8,734,988	2.09	9,133,878	1.96
53   Maintnce	1,022,510	0.29	1,205,210	0.29	1,403,397	0.30
56   Insurance	187,582	0.05	153,702	0.04	188,337	0.04
59   Transfers	-1,007,361	-0.28	-839,500	-0.20	-919,500	-0.20
62   Grnd Mnt	1,134,252	0.32	1,079,270	0.26	1,687,787	0.36
63   Oper Bldg	9,049,292	2.55	9,116,535	2.18	9,929,466	2.13
64   Maintnce	3,996,773	1.12	4,440,131	1.06	4,342,487	0.93
65   Utilities	5,668,921	1.59	6,375,164	1.52	6,830,700	1.47
67   Bldg Secu	246,826	0.07	382,932	0.09	530,805	0.11
68   Insurance	2,257,978	0.64	2,482,095	0.59	3,010,767	0.65
72   Info Sys	3,895,563	1.10	4,316,497	1.03	4,697,081	1.01
73   Printing	-56,510	-0.02	0	0.00	0	0.00
74   Warehouse	544,630	0.15	688,092	0.16	691,324	0.15
75   Mtr Pool	0	0.00	0	0.00	0	0.00
83   Interest	0	0.00	0	0.00	0	0.00

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	1,236,507	0.35	1,413,737	0.34	2,134,468	0.46
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>45,063,645</b>	<b>12.68</b>	<b>48,111,945</b>	<b>11.51</b>	<b>52,619,072</b>	<b>11.29</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	24,282,006	6.83	25,553,277	6.11	28,187,698	6.05
<b>TOTAL UNIT ADMINISTRATION</b>	<b>24,282,006</b>	<b>6.83</b>	<b>25,553,277</b>	<b>6.11</b>	<b>28,187,698</b>	<b>6.05</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	1,567,378	0.44	682,203	0.16	1,054,203	0.23
12   Supt Off	529,015	0.15	502,865	0.12	547,143	0.12
13   Busns Off	3,218,469	0.91	3,254,614	0.78	3,667,686	0.79
14   HR	2,038,568	0.57	2,188,248	0.52	2,796,807	0.60
15   Pblc Rltn	1,028,919	0.29	1,219,033	0.29	1,296,507	0.28
21   Supv Inst	6,876,751	1.93	8,202,953	1.96	8,361,687	1.79
41   Supervisn	488,200	0.14	512,000	0.12	526,124	0.11
51   Supervisn	1,247,143	0.35	1,370,291	0.33	1,414,673	0.30
61   Supv Bldg	799,483	0.22	809,308	0.19	920,603	0.20
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>17,793,925</b>	<b>5.00</b>	<b>18,741,515</b>	<b>4.48</b>	<b>20,585,433</b>	<b>4.42</b>
<b>TOTAL EXPENDITURES</b>	<b>355,527,166</b>	<b>100.00</b>	<b>418,153,898</b>	<b>100.00</b>	<b>466,226,429</b>	<b>100.00</b>

Lake Washington School District No.414

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	59,200,000	165	59,199,835	46.30	27,409,524
Spring 2020	62,200,000	165	62,199,835	53.38	33,202,272
<b>1100 TOTAL LOCAL TAXES:</b>					<b>60,611,796</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	183,046	0.900	165	0.00	XXXXX
Spring 2020	183,046	0.900	165	100.00	165
<b>1500 TIMBER EXCISE TAXES:</b>					<b>165</b>

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

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

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

Lake Washington School District No.414

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Lake Washington School District No. 414

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,784.397	81.44	267.793	27.14
28   Extracurricular	9.600	0.44	9.065	0.92
TOTAL TEACHING ACTIVITIES	1,793.997	81.88	276.858	28.06
<b>TEACHING SUPPORT</b>				
22   Learning Resources	43.000	1.96	28.085	2.85
24   Guidance and Counseling	77.194	3.52	17.931	1.82
25   Pupil Management and Safety	0.000	0.00	87.260	8.84
26   Health/Related Services	99.250	4.53	49.868	5.05
31   InstProDev	56.600	2.58	5.522	0.56
33   Curriculum	0.900	0.04	2.984	0.30
TOTAL TEACHING SUPPORT	276.944	12.64	191.650	19.42
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	6.854	0.69
52   Operations	XXXXX	XXXXX	66.856	6.78
53   Maintenance	XXXXX	XXXXX	6.149	0.62
62   Grounds--Maintenance	XXXXX	XXXXX	15.060	1.53
63   Operation of Buildings	XXXXX	XXXXX	121.515	12.32
64   Maintenance	XXXXX	XXXXX	20.080	2.04
67   Building Security	XXXXX	XXXXX	2.008	0.20
72   Information Systems	0.000	0.00	27.204	2.76
73   Printing	0.000	0.00	2.713	0.27
74   Warehousing and Distribution	0.000	0.00	8.810	0.89
91   Public Activities	XXXXX	XXXXX	27.709	2.81
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	304.958	30.91
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	94.500	4.31	115.400	11.70
TOTAL UNIT ADMINISTRATION	94.500	4.31	115.400	11.70
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.05	1.004	0.10
13   Business Office	0.000	0.00	28.952	2.93
14   Human Resources	2.000	0.09	15.072	1.53

Lake Washington School District No. 414

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
15   Public Relations	0.000	0.00	8.216	0.83
21   Supervision - Instruction	22.500	1.03	25.924	2.63
51   Supervision - Transportation	0.000	0.00	11.894	1.21
61   Supervision - Building	0.000	0.00	6.784	0.69
TOTAL CENTRAL ADMINISTRATION	25.500	1.16	97.846	9.92
<b>TOTAL FTE STAFF</b>	<b>2,190.941</b>	<b>100.00</b>	<b>986.712</b>	<b>100.00</b>

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

Lake Washington School District No.414

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES</b>			
100   General Student Body	1,978,336	2,725,965	2,696,717
200   Athletics	313,900	575,950	574,950
300   Classes	126,125	188,090	175,400
400   Clubs	723,734	1,781,326	1,813,969
600   Private Moneys	32,141	145,200	141,050
<b>A. TOTAL REVENUES</b>	<b>3,174,236</b>	<b>5,416,531</b>	<b>5,402,086</b>
<b>EXPENDITURES</b>			
100   General Student Body	1,298,017	1,961,890	1,909,160
200   Athletics	854,797	1,268,168	1,341,580
300   Classes	133,141	190,269	187,644
400   Clubs	742,197	1,961,423	1,980,584
600   Private Moneys	32,270	145,200	141,050
<b>B. TOTAL EXPENDITURES</b>	<b>3,060,422</b>	<b>5,526,950</b>	<b>5,560,018</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>113,815</b>	<b>-110,419</b>	<b>-157,932</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,152,064	0	0
G.L.819 Restricted for Fund Purposes	53,037	952,098	980,881
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	93,787	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
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,298,888</b>	<b>952,098</b>	<b>980,881</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,237,758	0	0
G.L.819 Restricted for Fund Purposes	111,344	841,679	822,949
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	63,600	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
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>1,412,703</b>	<b>841,679</b>	<b>822,949</b>



**Lake Washington School District No.414**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

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

Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	61,798,442	74,169,510	66,849,415
2000   Local Nontax Support	351,483	246,923	572,440
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	2,051,177	2,046,784	2,059,960
9000   Other Financing Sources	3,531,874	0	5,654,400
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>67,732,976</b>	<b>76,463,217</b>	<b>75,136,215</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	30,770,000	49,050,000	51,275,000
Interest on Bonds	25,054,279	31,075,750	31,855,675
Interfund Loan Interest	0	0	0
Bond Transfer Fees	3,210	100,000	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>55,827,488</b>	<b>80,225,750</b>	<b>83,230,675</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>11,905,488</b>	<b>-3,762,533</b>	<b>-8,094,460</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	30,120,337	31,131,338
G.L.835 Restricted for Arbitrage Rebate	19,087,732	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>19,087,732</b>	<b>30,120,337</b>	<b>31,131,338</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	26,357,804	23,036,878
G.L.835 Restricted for Arbitrage Rebate	30,993,220	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

**Lake Washington School District No.414**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>30,993,220</b>	<b>26,357,804</b>	<b>23,036,878</b>

Lake Washington School District No.414

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	61,798,412	74,169,473	66,849,381
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	30	37	34
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>61,798,442</b>	<b>74,169,510</b>	<b>66,849,415</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	351,483	246,923	572,440
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>351,483</b>	<b>246,923</b>	<b>572,440</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	2,051,177	2,046,784	2,059,960
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>2,051,177</b>	<b>2,046,784</b>	<b>2,059,960</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	1,623	0	0
9900   Transfers	3,530,252	0	5,654,400
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>3,531,874</b>	<b>0</b>	<b>5,654,400</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>67,732,976</b>	<b>76,463,217</b>	<b>75,136,215</b>

Lake Washington School District No.414

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	75,900,000	45	75,899,955	46.30	35,141,679
Spring 2020	59,400,000	34	59,399,966	53.38	31,707,702
<b>1100 TOTAL LOCAL TAXES:</b>					<b>66,849,381</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	39,468	1.150	45	0.00	XXXXX
Spring 2020	39,468	0.860	34	100.00	34
<b>1500 TIMBER EXCISE TAXES:</b>					<b>34</b>

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

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

Lake Washington School District No.414

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
11-03-2009	40,000,000	31,445,000
09-17-2010	120,000,000	120,000,000
07-11-2012	23,025,000	2,800,000
06-17-2015	162,800,000	121,960,000
08-23-2016	195,020,000	178,200,000
12-13-2017	149,565,000	134,205,000
12-06-2018	71,765,000	71,765,000
TOTAL VOTED BONDS	762,175,000	660,375,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
TOTAL ALL BONDS	762,175,000	660,375,000 2/

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

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

Lake Washington School District No.414

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	37,329,716	33,404,910	45,674,025
2000   Local Nontax Support	11,010,578	3,540,902	5,234,906
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	5,053,918
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	165,804,234	88,000,000	70,000,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>214,144,528</b>	<b>124,945,812</b>	<b>125,962,849</b>
<b>EXPENDITURES</b>			
10   Sites	3,587,267	5,766,406	5,575,464
20   Buildings	173,026,128	216,388,680	172,201,565
30   Equipment	8,788,312	16,374,153	15,934,000
40   Energy	-22,027	3,345,404	2,455,000
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	875,053	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>192,896,229</b>	<b>241,874,643</b>	<b>196,166,029</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>12,339,757</b>	<b>8,615,850</b>	<b>14,263,616</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>8,908,542</b>	<b>-125,544,681</b>	<b>-84,466,796</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	124,882,490	109,343,432	80,386,160
G.L.862 Committed from Levy Proceeds	15,112,625	8,247,062	5,921,677
G.L.863 Restricted from State Proceeds	22,550,486	22,356,392	20,901,990

Lake Washington School District No.414

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	9,292,078	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	1,194,715	1,399,458	1,983,723
G.L.890 Unassigned Fund Balance	1,943,212	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>173,628,160</b>	<b>141,346,344</b>	<b>109,193,550</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.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	315,400	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	145,094,872	14,797,834	23,056,892
G.L.862 Committed from Levy Proceeds	12,911,622	1,003,829	1,669,862
G.L.863 Restricted from State Proceeds	22,271,596	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,943,212	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>182,536,702</b>	<b>15,801,663</b>	<b>24,726,754</b>

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

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

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



Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>LOCAL TAXES</b>			
1100   Local Property Tax	37,329,698	33,404,893	45,673,993
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	18	17	32
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>37,329,716</b>	<b>33,404,910</b>	<b>45,674,025</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	3,798,880	840,902	2,084,906
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	150,000
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	7,211,698	2,700,000	3,000,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>11,010,578</b>	<b>3,540,902</b>	<b>5,234,906</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	5,053,918
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>5,053,918</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
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
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	165,759,234	68,000,000	50,000,000
9200   Sale of Real Property	0	20,000,000	20,000,000
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	45,000	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>165,804,234</b>	<b>88,000,000</b>	<b>70,000,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>214,144,528</b>	<b>124,945,812</b>	<b>125,962,849</b>

Lake Washington School District No.414

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	34,200,000	21	34,199,979	46.30	15,834,590
Spring 2020	55,900,000	32	55,899,968	53.38	29,839,403
<b>1100 TOTAL LOCAL TAXES:</b>					<b>45,673,993</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	39,468	0.520	21	0.00	XXXXX
Spring 2020	39,468	0.810	32	100.00	32
<b>1500 TIMBER EXCISE TAXES:</b>					<b>32</b>

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

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

Lake Washington School District No.414

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2019-2020

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
Additions/ Core Expansion Projects	39,457,000	1,000,000	38,457,000	0	0	0	0	0	0
Contingency/ Other Capital Projects	26,734,760	0	26,734,760	0	0	0	0	0	0
Juanita High School	39,728,441	200,000	34,878,441	3,750,000	900,000	0	0	0	0
Kirk Elementary	10,044,822	50,000	9,959,822	30,000	5,000	0	0	0	0
Mead Elementary	10,011,916	50,000	9,926,916	30,000	5,000	0	0	0	0
Old Redmond Schoolhouse	1,721,538	5,000	1,712,538	3,000	1,000	0	0	0	0
Operations	3,104,817	0	3,104,817	0	0	0	0	0	0
Reserve for Future Projects	33,314,487	520,464	32,794,023	0	0	0	0	0	0
Site/ Building Improvements	15,373,758	3,000,000	9,868,758	50,000	0	2,455,000	0	0	0
Technology	15,339,313	700,000	3,539,313	4,400,000	6,700,000	0	0	0	0
Timberline Middle School	1,335,177	50,000	1,225,177	50,000	10,000	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>196,166,029</b>	<b>5,575,464</b>	<b>172,201,565</b>	<b>8,313,000</b>	<b>7,621,000</b>	<b>2,455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Lake Washington School District No.414

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.750	208,150	191,350	200,982.67	150,737	0	0
<b>ACTIVITY CODE CP TOTAL</b>		<b>0.750</b>				<b>150,737</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.750</b>				<b>150,737</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SALARY EXHIBIT -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Lake Washington School District No.414

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Lake Washington School District No.414

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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	43,780	19,688	27,112
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	850,170	372,484	781,493
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	13,032	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	XXXXX	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>906,982</b>	<b>392,172</b>	<b>808,605</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>



Lake Washington School District No.414

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>906,982</b>	<b>392,172</b>	<b>808,605</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	330,772	2,002,906	1,937,039
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>330,772</b>	<b>2,002,906</b>	<b>1,937,039</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>576,211</b>	<b>-1,610,734</b>	<b>-1,128,434</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,048,661	3,469,254	3,800,866
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>3,048,661</b>	<b>3,469,254</b>	<b>3,800,866</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,624,871	1,858,520	2,672,432
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Lake Washington School District No.414

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>3,624,871</b>	<b>1,858,520</b>	<b>2,672,432</b>

1/ Includes interest portion of purchase contracts.

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

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

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

Lake Washington School District No.414

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Lake Washington School District No.414

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget 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.

## Lake Washington School District (2019-2020 Budget)

### ENROLLMENT AND STAFF COUNTS

#### A. FTE ENROLLMENT COUNTS (calculate to two decimal places)

Description	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
1. Kindergarten /2	2,195.00	2,218.00	2,236.00	2,244.00
2. Grade 1	2,571.00	2,597.00	2,618.00	2,627.00
3. Grade 2	2,555.00	2,581.00	2,602.00	2,611.00
4. Grade 3	2,671.00	2,698.00	2,720.00	2,729.00
5. Grade 4	2,660.00	2,687.00	2,709.00	2,718.00
6. Grade 5	2,550.00	2,576.00	2,597.00	2,606.00
7. Grade 6	2,515.00	2,540.00	2,561.00	2,570.00
8. Grade 7	2,465.00	2,489.00	2,510.00	2,518.00
9. Grade 8	2,302.00	2,325.00	2,344.00	2,352.00
10. Grade 9	2,328.00	2,351.00	2,371.00	2,379.00
11. Grade 10	2,200.00	2,222.00	2,240.00	2,248.00
12. Grade 11 (excluding Running Start)	1,801.00	1,819.00	1,834.00	1,840.00
13. Grade 12 (excluding Running Start)	1,688.00	1,705.00	1,719.00	1,724.00
14. SUBTOTAL	30,501.00	30,808.00	31,061.00	31,166.00
15. Running Start	610.00	610.00	610.00	610.00
16. Dropout Reengagement Enrollment				
17. ALE Enrollment	60.00	60.00	60.00	60.00
18. TOTAL K-12	31,171.00	31,478.00	31,731.00	31,836.00

#### B. STAFF COUNTS (calculate to three decimal places)

1. General Fund FTE Certificated Employees /4	2,190.941	2,204.000	2,215.000	2,120.000
2. General Fund FTE Classified Employees /4	986.712	993.000	998.000	1,000.000

### SUMMARY OF GENERAL FUND BUDGET

#### REVENUES AND OTHER FINANCING SOURCES

Description	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
1000   Local Taxes	60,611,961	63,548,981	66,279,561	68,567,509
2000   Local Nontax Support	19,636,948	19,636,948	19,636,948	19,636,948
3000   State, General Purpose	300,200,645	307,521,987	314,170,102	320,060,837
4000   State, Special Purpose	56,529,790	57,908,448	59,160,333	60,269,598
5000   Federal, General Purpose	6,140	6,140	6,140	6,140
6000   Federal, Special Purpose	18,087,553	18,087,553	18,087,553	18,087,553
7000   Revenues from Other School Districts	8,340	8,340	8,340	8,340
8000   Revenues from Other Entities	6,025	6,025	6,025	6,025
9000   Other Financing Sources	8,609,216	8,790,010	8,965,810	9,145,126
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>463,696,618</b>	<b>475,514,432</b>	<b>486,320,812</b>	<b>495,788,076</b>

## EXPENDITURES

00   Regular Instruction	292,260,483	302,061,545	309,197,945	315,270,145
10   Federal Stimulus				
20   Special Education Instruction	62,033,890	64,176,015	65,692,215	66,982,315
30   Vocational Education Instruction	13,438,345	13,993,266	14,323,866	14,605,166
40   Skill Center Instruction	3,631,537	3,860,211	3,951,411	4,029,011
50 and 60   Compensatory Education Instruction	15,642,148	16,405,899	16,793,499	17,123,299
70   Other Instructional Programs	13,130,004	13,510,740	13,829,940	14,101,540
80   Community Services	3,381,672	3,377,685	3,457,485	3,525,385
90   Support Services	62,708,350	65,141,068	66,680,068	67,989,568
<b>B. TOTAL EXPENDITURES</b>	<b>466,226,429</b>	<b>482,526,429</b>	<b>493,926,429</b>	<b>503,626,429</b>

C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/

D. OTHER FINANCING USES (G.L.535) 2/

E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-2,529,811	-7,011,997	-7,605,617	-7,838,353
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## BEGINNING FUND BALANCE

G.L.810 Restricted for Other Items

G.L.815 Restricted for Unequalized Deductible Revenue

G.L.821 Restricted for Carryover of Restricted Revenues

G.L.825 Restricted for Skill Center

G.L.828 Restricted for Carryover of Food Service Revenue				
G.L.830 Restricted for Debt Service				
G.L.835 Restricted for Arbitrage Rebate				
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance				
G.L.850 Restricted for Uninsured Risks				
G.L.870 Committed to Other Purposes				
G.L.872 Committed to Economic Stabilization				
G.L.875 Assigned to Contingencies				
G.L.884 Assigned to Other Capital Projects				
G.L.888 Assigned to Other Purposes				
G.L.890 Unassigned Fund Balance	45,055,921	41,367,183	33,764,295	25,618,359
G.L.891 Unassigned to Minimum Fund Balance Policy	22,025,904	23,184,831	23,775,722	24,316,041
F. TOTAL BEGINNING FUND BALANCE	68,031,825	65,502,014	58,490,017	50,884,400

## ENDING FUND BALANCE

G.L.810 Restricted for Other Items				
G.L.815 Restricted for Unequalized Deductible Revenue				
G.L.821 Restricted for Carryover of Restricted Revenues				
G.L.825 Restricted for Skill Center				
G.L.828 Restricted for Carryover of Food Service Revenue				
G.L.830 Restricted for Debt Service				
G.L.835 Restricted for Arbitrage Rebate				
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance				
G.L.850 Restricted for Uninsured Risks				
G.L.870 Committed to Other Purposes				
G.L.872 Committed to Economic Stabilization				
G.L.875 Assigned to Contingencies				
G.L.884 Assigned to Other Capital Projects				
G.L.888 Assigned to Other Purposes				
G.L.890 Unassigned Fund Balance	41,367,183	33,764,295	25,618,359	17,306,643

G.L.891 Unassigned to Minimum Fund Balance Policy 23,184,831 23,775,722 24,316,041 24,789,404

**H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/** 65,502,014 58,490,017 50,884,400 43,046,047**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET****REVENUES**

Description	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
100   General Student Body	2,696,717	2,758,741	2,808,398	2,835,639
200   Athletics	574,950	588,174	598,761	604,569
300   Classes	175,400	179,434	182,664	184,436
400   Clubs	1,813,969	1,855,690	1,889,092	1,907,416
600   Private Moneys	141,050	144,294	146,891	148,316
<b>A. TOTAL REVENUES</b>	<b>5,402,086</b>	<b>5,526,333</b>	<b>5,625,806</b>	<b>5,680,376</b>

**EXPENDITURES**

100   General Student Body	1,909,160	1,953,071	1,988,226	2,007,512
200   Athletics	1,341,580	1,372,436	1,397,140	1,410,692
300   Classes	187,644	191,960	195,415	197,311
400   Clubs	1,980,584	2,026,137	2,062,607	2,082,614
600   Private Moneys	141,050	144,294	146,891	148,316
<b>B. TOTAL EXPENDITURES</b>	<b>5,560,018</b>	<b>5,687,898</b>	<b>5,790,279</b>	<b>5,846,445</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>-157,932</b>	<b>-161,565</b>	<b>-164,473</b>	<b>-166,069</b>

**BEGINNING FUND BALANCE**

G.L.810 Restricted for Other Items				
G.L.819 Restricted for Fund Purposes	980,881	822,949	661,384	496,911
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items				
G.L.850 Restricted for Uninsured Risks				
G.L.870 Committed to Other Purposes				
G.L.889 Assigned to Fund Purposes				
G.L.890 Unassigned Fund Balance				
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>980,881</b>	<b>822,949</b>	<b>661,384</b>	<b>496,911</b>



**ENDING FUND BALANCE**

G.L.810 Restricted for Other Items				
G.L.819 Restricted for Fund Purposes	822,949	661,384	496,911	330,842
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items				
G.L.850 Restricted for Uninsured Risks				
G.L.870 Committed to Other Purposes				
G.L.889 Assigned to Fund Purposes				
G.L.890 Unassigned Fund Balance				
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>822,949</b>	<b>661,384</b>	<b>496,911</b>	<b>330,842</b>

**SUMMARY OF DEBT SERVICE FUND BUDGET****REVENUES AND OTHER FINANCING SOURCES**

Description	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
1000   Local Taxes	66,849,415	61,037,651	64,397,315	67,316,200
2000   Local Nontax Support	572,440	442,390	469,790	450,180
3000   State, General Purpose				
5000   Federal, General Purpose	2,059,960	2,059,960	2,059,960	2,059,960
9000   Other Financing Sources	5,654,400	11,405,700	11,411,400	11,411,400
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>75,136,215</b>	<b>74,945,701</b>	<b>78,338,465</b>	<b>81,237,740</b>

**EXPENDITURES**

Matured Bond Expenditures	51,275,000	44,025,000	49,335,000	61,930,904
Interest on Bonds	31,855,675	28,066,125	25,982,325	26,926,480
Interfund Loan Interest				
Bond Transfer Fees	100,000	100,000	100,000	100,000
Arbitrage Rebate				
UnderWriter's Fees				
<b>B. TOTAL EXPENDITURES</b>	<b>83,230,675</b>	<b>72,191,125</b>	<b>75,417,325</b>	<b>88,957,384</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>				
<b>D. OTHER FINANCING USES (G.L.535)</b>				

E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-8,094,460	2,754,576	2,921,140	-7,719,644
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## BEGINNING FUND BALANCE

G.L.810 Restricted for Other Items				
G.L.830 Restricted for Debt Service	31,131,338	23,353,818	26,108,394	29,029,534
G.L.835 Restricted for Arbitrage Rebate				
G.L.870 Committed to Other Purposes				
G.L.889 Assigned to Fund Purposes				
G.L.890 Unassigned Fund Balance				
F. TOTAL BEGINNING FUND BALANCE	31,131,338	23,353,818	26,108,394	29,029,534

## ENDING FUND BALANCE

G.L.810 Restricted for Other Items				
G.L.830 Restricted for Debt Service	23,036,878	26,108,394	29,029,534	21,309,890
G.L.835 Restricted for Arbitrage Rebate				
G.L.870 Committed to Other Purposes				
G.L.889 Assigned to Fund Purposes				
G.L.890 Unassigned Fund Balance				
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	23,036,878	26,108,394	29,029,534	21,309,890

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

### REVENUES AND OTHER FINANCING SOURCES

Description	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
1000   Local Taxes	45,674,025	58,216,379	59,537,028	60,725,058
2000   Local Nontax Support	5,234,906	1,878,556	937,556	946,556
3000   State, General Purpose				
4000   State, Special Purpose	5,053,918	13,900,000	3,750,000	
5000   Federal, General Purpose				
6000   Federal, Special Purpose				
7000   Revenues from Other School Districts				
8000   Revenues from Other Entities				

9000 | Other Financing Sources 70,000,000

139,000,000

A. TOTAL REVENUES AND OTHER FINANCING SOURCES 125,962,849 73,994,935 64,224,584 200,671,614

**EXPENDITURES**

10 | Sites 5,575,464 2,098,029 1,159,873 2,394,498

20 | Buildings 172,201,565 64,846,816 35,849,867 74,010,216

30 | Equipment 15,934,000 5,998,589 3,316,256 6,846,240

40 | Energy 2,455,000 930,815 514,591 1,062,348

50 | Sales and Lease Expenditures

60 | Bond Issuance Expenditures

90 | Debt Expenditures

B. TOTAL EXPENDITURES 196,166,029 73,874,249 40,840,587 84,313,302

C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/ 14,263,616 20,195,710 20,377,210 20,556,526

D. OTHER FINANCING USES (G.L.535) 2/

E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D) -84,466,796 -20,075,024 3,006,787 95,801,786

**BEGINNING FUND BALANCE**

G.L.810 Restricted for Other Items

G.L.825 Restricted for Skill Center

G.L.830 Restricted for Debt Service

G.L.835 Restricted for Arbitrage Rebate

G.L.840 Nonspendable Fund Balance-Inventory &amp; Prepaid Items

G.L.850 Restricted for Uninsured Risks

G.L.861 Restricted from Bond Proceeds 80,386,160 42,051,000 21,200,000 21,000,000

G.L.862 Committed from Levy Proceeds 5,921,677 1,669,862 1,800,000

G.L.863 Restricted from State Proceeds 20,901,990 15,550,108 14,300,000 21,000,000

G.L.864 Restricted from Federal Proceeds

G.L.865 Restricted from Other Proceeds

G.L.866 Restricted from Impact Fee Proceeds 1,570,683 800,000 800,000

G.L.867 Restricted from Mitigation Fee Proceeds

G.L.869 Restricted from Undistributed Proceeds

G.L.870 Committed to Other Purposes

G.L.889 Assigned to Fund Purposes	1,983,723	16,937,348	19,603,977	17,910,764
G.L.890 Unassigned Fund Balance				
F. TOTAL BEGINNING FUND BALANCE	109,193,550	77,779,001	57,703,977	60,710,764

## ENDING FUND BALANCE

G.L.810 Restricted for Other Items				
G.L.825 Restricted for Skill Center				
G.L.830 Restricted for Debt Service				
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items				
G.L.835 Restricted for Arbitrage Rebate				
G.L.850 Restricted for Uninsured Risks				
G.L.861 Restricted from Bond Proceeds	23,056,892	21,200,000	21,000,000	118,400,000
G.L.862 Committed from Levy Proceeds	1,669,862	1,800,000		
G.L.863 Restricted from State Proceeds		14,300,000	21,000,000	18,400,000
G.L.864 Restricted from Federal Proceeds				
G.L.865 Restricted from Other Proceeds				
G.L.866 Restricted from Impact Fee Proceeds		800,000	800,000	1,700,000
G.L.867 Restricted from Mitigation Fee Proceeds				
G.L.869 Restricted from Undistributed Proceeds				
G.L.870 Committed to Other Purposes				
G.L.889 Assigned to Fund Purposes		19,603,977	17,910,764	18,012,550
G.L.890 Unassigned Fund Balance				
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	24,726,754	57,703,977	60,710,764	156,512,550

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

### REVENUES AND OTHER FINANCING SOURCES

Description	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
1100   Local Property Tax				
1300   Sale of Tax Title Property				
1400   Local in lieu of Taxes				
1500   Timber Excise Tax				

1600   County-Administered Forests				
1900   Other Local Taxes				
2200   Sales of Goods, Supplies, and Services, Unassigned				
2300   Investment Earnings	27,112	21,833	29,339	33,867
2500   Gifts and Donations				
2600   Fines and Damages				
2700   Rentals and Leases				
2800   Insurance Recoveries				
2900   Local Support Nontax, Unassigned				
3600   State Forests				
4100   Special Purpose-Unassigned				
4300   Other State Agencies-Unassigned				
4499   Transportation Reimbursement Depreciation	781,493	539,971	793,574	462,601
5200   General Purposes Direct Federal Grants-Unassigned				
5300   Impact Aid, Maintenance and Operation				
5400   Federal in lieu of Taxes				
5600   Qualified Bond Interest Credit-Federal				
6100   Special Purpose-OSPI Unassigned				
6200   Direct Special Purpose Grants				
6300   Federal Grants Through Other Entities-Unassigned				
8100   Governmental Entities				
8500   NonFederal ESD				
9100   Sale of Bonds				
9300   Sale of Equipment				
9400   Compensated Loss of Fixed Assets				
9500   Long-Term Financing				
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)				
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	808,605	561,804	822,913	496,468

## EXPENDITURES

Purchases/Rebuilding of Transportation Equipment	1,937,039	1,140,594	500,000	500,000
34 Transportation Equipment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment				
61 Bond/Levy Issuance and/or Election				
91 Principal - formerly Act 84				
92 Interest 1/ - formerly Act. 83				
93 Arbitrage Rebate				
D. TOTAL EXPENDITURES	1,937,039	1,140,594	500,000	500,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/				
F. OTHER FINANCING USES (G.L.535) 3/				
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-1,128,434	-578,790	322,913	-3,532

**BEGINNING FUND BALANCE**

G.L.810 Restricted for Other Items				
G.L.819 Restricted for Fund Purposes	3,800,866	2,672,432	2,093,642	2,416,555
G.L.830 Restricted for Debt Service				
G.L.835 Restricted for Arbitrage Rebate				
G.L.850 Restricted for Uninsured Risks				
G.L.870 Committed to Other Purposes				
G.L.889 Assigned to Fund Purposes				
G.L.890 Unassigned Fund Balance				
H. TOTAL BEGINNING FUND BALANCE	3,800,866	2,672,432	2,093,642	2,416,555

**ENDING FUND BALANCE**

G.L.810 Restricted for Other Items				
G.L.819 Restricted for Fund Purposes	2,672,432	2,093,642	2,416,555	2,413,023
G.L.830 Restricted for Debt Service				
G.L.835 Restricted for Arbitrage Rebate				
G.L.850 Restricted for Uninsured Risks				
G.L.870 Committed to Other Purposes				
G.L.889 Assigned to Fund Purposes				
G.L.890 Unassigned Fund Balance				
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,672,432	2,093,642	2,416,555	2,413,023

## **Comment**