

# DRAFT BUDGET

FISCAL YEAR

2020-21

FORM F-195

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



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## Lake Washington School District No.414

## 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	481,198,967	6,213,416	75,628,048	92,265,240	668,613
Total Appropriation (Expenditures)	491,088,202	6,470,521	79,128,277	132,906,498	1,161,241
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	23,028,254	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	-9,889,235	-257,105	-3,500,229	-63,669,512	-492,628
Beginning Total Fund Balance	90,224,217	1,475,202	28,781,467	85,692,091	3,161,548
Ending Total Fund Balance	80,334,982	1,218,097	25,281,238	22,022,579	2,668,920
<b>SECTION B: EXCESS LEVIES FOR 2021 COLLECTION</b>					
Excess levies approved by voters for 2021 collection	65,100,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	65,100,000	XXXX	62,700,000	57,600,000	0

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

## Lake Washington School District No.414

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	30,241.39		31,171.00		31,964.00	
FTE Certificated Employees	2,057.421		2,190.941		2,254.700	
FTE Classified Employees	880.972		986.712		1,036.897	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	439,668,138		463,696,618		481,198,967	
Total Expenditures	407,044,601		466,226,429		491,088,202	
Total Beginning Fund Balance	47,404,823		68,031,825		90,224,217	
Total Ending Fund Balance	80,028,360		65,502,014		80,334,982	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	254,252,529	62.46	292,260,483	62.69	303,084,917	61.72
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	58,593,842	14.39	62,033,890	13.31	68,175,453	13.88
Vocational Instruction	12,880,049	3.16	13,438,345	2.88	13,735,679	2.80
Skill Center Instruction	3,126,356	0.77	3,631,537	0.78	3,709,579	0.76
Compensatory Education	13,049,427	3.21	15,642,148	3.36	16,456,930	3.35
Other Instructional Programs	4,099,677	1.01	13,130,004	2.82	13,273,696	2.70
Community Services	2,784,979	0.68	3,381,672	0.73	3,483,062	0.71
Support Services	58,257,741	14.31	62,708,350	13.45	69,168,886	14.08
Total - Program Groups	407,044,601	100.00	466,226,429	100.00	491,088,202	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	253,035,702	62.16	297,870,538	63.89	309,206,064	62.96
Teaching Support	57,197,260	14.05	66,963,688	14.36	71,009,917	14.46
Other Supportive Activities	48,700,791	11.96	52,619,072	11.29	56,838,753	11.57
Building Administration	27,030,107	6.64	28,187,698	6.05	31,983,662	6.51
Central Administration	20,040,635	4.92	20,585,433	4.42	22,049,806	4.49
Total - Activity Groups	407,044,601	100.00	466,226,429	100.00	491,088,202	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	197,344,660	48.48	220,879,906	47.38	236,972,484	48.25
Classified Salaries	51,306,826	12.60	59,776,984	12.82	68,445,347	13.94

## Lake Washington School District No.414

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	90,432,893	22.22	112,627,493	24.16	115,453,168	23.51
Supplies, Instructional Resources and Noncapitalized Items	16,529,396	4.06	24,643,726	5.29	23,875,924	4.86
Purchased Services	50,601,081	12.43	46,930,503	10.07	45,142,592	9.19
Travel	525,908	0.13	284,147	0.06	259,647	0.05
Capital Outlay	303,836	0.07	1,083,670	0.23	939,040	0.19
Total - Objects	407,044,601	100.00	466,226,429	100.00	491,088,202	100.00

## Lake Washington School District No.414

## FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	2,338.24	2,195.00	2,212.00
2. Grade 1	2,466.62	2,571.00	2,611.00
3. Grade 2	2,608.37	2,555.00	2,703.00
4. Grade 3	2,585.94	2,671.00	2,649.00
5. Grade 4	2,463.51	2,660.00	2,722.00
6. Grade 5	2,476.26	2,550.00	2,709.00
7. Grade 6	2,451.20	2,515.00	2,509.00
8. Grade 7	2,282.12	2,465.00	2,553.00
9. Grade 8	2,285.84	2,302.00	2,489.00
10. Grade 9	2,230.68	2,328.00	2,298.00
11. Grade 10	2,048.08	2,200.00	2,297.00
12. Grade 11 (excluding Running Start)	1,704.87	1,801.00	1,849.00
13. Grade 12 (excluding Running Start)	1,614.40	1,688.00	1,693.00
14. SUBTOTAL	29,556.13	30,501.00	31,294.00
15. Running Start	608.89	610.00	610.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	76.37	60.00	60.00
18. TOTAL K-12	30,241.39	31,171.00	31,964.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	2,057.421	2,190.941	2,254.700
2. General Fund FTE Classified Employees /4	880.972	986.712	1,036.897

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.

## Lake Washington School District No.414

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	63,685,953	60,611,961	63,548,980
2000   Local Nontax Support	18,128,085	19,636,948	19,912,688
3000   State, General Purpose	279,944,150	300,200,645	314,429,364
4000   State, Special Purpose	57,908,095	56,529,790	56,457,299
5000   Federal, General Purpose	8,454	6,140	6,140
6000   Federal, Special Purpose	11,801,825	18,087,553	17,997,667
7000   Revenues from Other School Districts	8,340	8,340	9,165
8000   Revenues from Other Entities	303,027	6,025	6,025
9000   Other Financing Sources	7,880,209	8,609,216	8,831,639
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>439,668,138</b>	<b>463,696,618</b>	<b>481,198,967</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	254,252,529	292,260,483	303,084,917
10   Federal Stimulus	0	0	0
20   Special Education Instruction	58,593,842	62,033,890	68,175,453
30   Vocational Education Instruction	12,880,049	13,438,345	13,735,679
40   Skill Center Instruction	3,126,356	3,631,537	3,709,579
50 and 60   Compensatory Education Instruction	13,049,427	15,642,148	16,456,930
70   Other Instructional Programs	4,099,677	13,130,004	13,273,696
80   Community Services	2,784,979	3,381,672	3,483,062
90   Support Services	58,257,741	62,708,350	69,168,886
<b>B. TOTAL EXPENDITURES</b>	<b>407,044,601</b>	<b>466,226,429</b>	<b>491,088,202</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>32,623,537</b>	<b>-2,529,811</b>	<b>-9,889,235</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	3,312,818	0	270,022
G.L.825 Restricted for Skill Center	0	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



## Lake Washington School District No.414

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	40,000,000
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	45,055,921	26,232,214
G.L.891 Unassigned to Minimum Fund Balance Policy		22,025,904	22,771,981
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>47,404,823</b>	<b>68,031,825</b>	<b>90,224,217</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	5,906,882	0	0
G.L.825 Restricted for Skill Center	669,800	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	3,429,826	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	40,000,000
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	48,038,445	41,367,183	15,325,034
G.L.891 Unassigned to Minimum Fund Balance Policy	21,983,407	23,184,831	24,059,948
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>80,028,360</b>	<b>65,502,014</b>	<b>80,334,982</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.

## Lake Washington School District No.414

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	63,685,757	60,611,796	63,548,819
1300   Sale of Tax Title Property	3	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	192	165	161
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>63,685,953</b>	<b>60,611,961</b>	<b>63,548,980</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	2,217,191	1,936,318	2,011,318
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	65,509	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	178,504	210,000	210,000
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	1,821,369	2,154,468	2,247,616
2200   Sales of Goods, Supplies, and Services, Unassigned	1,585,182	800,000	800,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	127,151	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	446,108	528,000	528,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	6,391,050	7,245,807	7,323,399
2300   Investment Earnings	1,668,116	200,000	200,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	1,952,158	5,420,000	5,450,000
2600   Fines and Damages	164,496	50,000	50,000
2700   Rentals and Leases	854,269	732,355	732,355
2800   Insurance Recoveries	85,665	0	0
2900   Local Support Nontax, Unassigned	494,200	360,000	360,000
2910   E-Rate	77,118	0	0
2998   Local School Food Services-non NSLP	XXXXX	XXXXX	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>18,128,085</b>	<b>19,636,948</b>	<b>19,912,688</b>

## Lake Washington School District No.414

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	273,549,694	293,500,177	307,390,555
3121   Special Education--General Apportionment	6,394,457	6,700,468	7,038,809
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>279,944,150</b>	<b>300,200,645</b>	<b>314,429,364</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	32,549,466	33,396,343	34,922,744
4122   Special Ed-Infants and Toddlers-State	2,853,573	2,858,150	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	2,211,447	2,276,689	2,078,132
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,916,997	1,507,520	1,819,263
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	5,792,073	6,220,325	6,361,202
4174   Highly Capable	920,058	990,340	1,037,656
4188   Childcare	0	0	0
4198   School Food Services	30,691	26,972	25,802
4199   Transportation--Operations	11,624,521	9,240,951	10,200,000
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	9,268	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>57,908,095</b>	<b>56,529,790</b>	<b>56,457,299</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

## Lake Washington School District No.414

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	8,454	6,140	6,140
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>8,454</b>	<b>6,140</b>	<b>6,140</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	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	7,095,243	7,269,001	6,983,237
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	101,841	100,641	100,852
6146   Skill Center	28,517	28,517	26,495
6151   Disadvantaged ESEA Disadvantaged, Fed	758,784	2,033,318	1,904,875
6152   School Improve, Fed Other Title Grants under ESEA, Fed	458,788	410,254	434,051
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)	332,878	358,879	425,128
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	1,708,559	1,688,782	1,832,910
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

## Lake Washington School District No.414

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	566,555	579,124	605,185
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	66,399	66,399	68,320
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	XXXXX	0	0
6321   Special Education--Medicaid Reimbursement	69,533	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

## Lake Washington School District No.414

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	614,727	522,638	586,614
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>11,801,825</b>	<b>18,087,553</b>	<b>17,997,667</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	8,340	8,340	9,165
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>9,165</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	303,027	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

## Lake Washington School District No.414

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>303,027</b>	<b>6,025</b>	<b>6,025</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	11,702	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	7,868,507	0	0
9901   Transfers (local resources)	XXXXX	8,609,216	8,831,639
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>7,880,209</b>	<b>8,609,216</b>	<b>8,831,639</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>439,668,138</b>	<b>463,696,618</b>	<b>481,198,967</b>



## Lake Washington School District No.414

## EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	253,483,289	291,424,353	302,201,863
02   Alternative Learning Experience	769,240	836,130	883,054
03   Basic Education - Dropout Reengagement	0	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>254,252,529</b>	<b>292,260,483</b>	<b>303,084,917</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	XXXXX	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	48,914,664	52,057,062	61,323,838
22   Special Education, Infants and Toddlers, State	2,711,276	2,858,150	0
24   Special Education, Supplemental, Federal	6,967,903	7,118,678	6,851,615
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>58,593,842</b>	<b>62,033,890</b>	<b>68,175,453</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	10,823,894	11,160,444	11,408,807
34   Middle School Career and Technical Education, State	1,956,894	2,180,001	2,228,557
38   Vocational, Federal	99,261	97,900	98,315
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>12,880,049</b>	<b>13,438,345</b>	<b>13,735,679</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	3,098,561	3,603,797	3,683,750
46   Skill Center, Federal	27,795	27,740	25,829
47   Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47   Skill Center - Facility Upgrades	XXXXX	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>3,126,356</b>	<b>3,631,537</b>	<b>3,709,579</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	739,556	1,977,936	1,856,965
52   Other Title Grants under ESEA-Federal	447,162	399,081	423,134
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	2,076,548	2,214,678	2,243,277

## Lake Washington School District No.414

## EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	1,768,492	1,494,458	1,804,563
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	566,555	703,562	724,671
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	324,443	349,104	414,437
65   Transitional Bilingual, State	6,500,666	7,417,658	7,826,459
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	82,599	82,599	85,870
69   Compensatory, Other	543,407	1,003,072	1,077,554
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>13,049,427</b>	<b>15,642,148</b>	<b>16,456,930</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	293,191	292,477	297,764
74   Highly Capable	2,013,365	2,705,814	2,843,524
75   Professional Development, State	0	0	XXXXX
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	1,793,122	10,131,713	10,132,408
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>4,099,677</b>	<b>13,130,004</b>	<b>13,273,696</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	1,693,777	2,134,468	2,227,616
89   Other Community Services	1,091,201	1,247,204	1,255,446
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>2,784,979</b>	<b>3,381,672</b>	<b>3,483,062</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	38,789,641	42,003,366	46,091,137
98   School Food Services	8,866,968	9,484,199	9,768,725
99   Pupil Transportation	10,601,131	11,220,785	13,309,024
<b>90   TOTAL SUPPORT SERVICES</b>	<b>58,257,741</b>	<b>62,708,350</b>	<b>69,168,886</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>407,044,601</b>	<b>466,226,429</b>	<b>491,088,202</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	302,201,863	1,021,130		182,759,301	20,796,334	74,447,699	9,252,472	13,755,301	119,200	50,426
02   ALE	883,054	50		468,618	113,066	229,570	12,250	59,500	0	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	303,084,917	1,021,180		183,227,919	20,909,400	74,677,269	9,264,722	13,814,801	119,200	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	61,323,838	253,256		26,195,824	13,025,495	17,084,654	205,877	4,528,432	30,300	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	6,851,615	0		1,849,817	1,536,082	1,608,376	68,227	1,789,113	0	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	68,175,453	253,256		28,045,641	14,561,577	18,693,030	274,104	6,317,545	30,300	0
31   Voc, Basic, St	11,408,807	1,400		7,266,357	617,420	3,010,204	134,862	114,711	21,962	241,891
34   MidSchCar/Tec	2,228,557	100		1,501,239	36,508	545,645	51,297	27,453	10,188	56,127
38   Voc, Fed	98,315	0		0	0	0	98,315	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	13,735,679	1,500		8,767,596	653,928	3,555,849	284,474	142,164	32,150	298,018
45   Skill Cnt, Bas, St	3,683,750	5,000	0	440,448	156,182	233,269	89,058	2,361,175	5,000	393,618
46   Skill Cntr, Fed	25,829	0	0	0	0	0	11,470	9,359	5,000	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	3,709,579	5,000	0	440,448	156,182	233,269	100,528	2,370,534	10,000	393,618
51   ESEA Disadvantaged, Federal	1,856,965	0		712,700	285,965	348,622	309,679	199,999	0	0
52   Other Title Grants under ESEA -Federal	423,134	0	0	333,705	0	76,105	13,324	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	2,243,277	0		1,570,627	46,898	579,683	0	46,069	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	1,804,563	0		1,455,004	0	331,559	3,000	5,000	10,000	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	724,671	82,000		0	373,475	224,768	34,641	4,787	5,000	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	414,437	18,500		216,634	19,263	58,362	28,315	64,363	9,000	0
65   Tran Biling, St	7,826,459	0		5,306,652	254,953	2,161,619	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	85,870	100		0	58,031	22,969	3,473	1,297	0	0
69   Comp, Othr	1,077,554	0		0	647,399	401,370	25,395	1,390	2,000	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	16,456,930	100,600	0	9,595,322	1,685,984	4,205,057	521,062	322,905	26,000	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	297,764	18,000		136,000	52,946	45,027	5,791	40,000	0	0
74   Highly Capable	2,843,524	1,000		1,695,776	258,872	723,146	48,405	116,325	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	10,132,408	525		4,015,270	669,905	618,620	4,824,248	3,040	800	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	13,273,696	19,525		5,847,046	981,723	1,386,793	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	2,227,616	3,500		0	1,357,473	780,393	85,000	250	1,000	0
89   Othr Comm Srv	1,255,446	72,133	0	9,091	609,309	198,134	256,327	110,452	0	0
TOTAL COMMUNITY SERVICES	3,483,062	75,633	0	9,091	1,966,782	978,527	341,327	110,702	1,000	0
97   Distwide Suppt	46,091,137	65,300	-566,994	1,039,421	20,171,781	8,070,914	1,905,242	15,168,698	39,797	196,978
98   Schl Food Serv	9,768,725	140,000	-200,000	0	300,658	205,092	5,038,294	4,284,681	0	0
99   Pupil Transp	13,309,024	4,500	-919,500	0	7,057,332	3,447,368	1,267,727	2,451,197	400	0
TOTAL SUPPORT SERVICES	69,168,886	209,800	-1,686,494	1,039,421	27,529,771	11,723,374	8,211,263	21,904,576	40,197	196,978

## Lake Washington School District No.414

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	491,088,202	1,686,494	-1,686,494	236,972,484	68,445,347	115,453,168	23,875,924	45,142,592	259,647	939,040

## 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	4,993,068	11,000		2,770,158	665,438	1,012,497	192,522	338,453	3,000	0
22 Lrn Resrc	8,281,202	0		4,406,113	1,290,489	2,394,738	159,862	30,000	0	0
23 Princ Off	31,180,489	90,962		15,552,326	7,035,691	8,086,510	300,000	100,000	15,000	0
24 Guid/Coun	12,272,269	22,500		7,198,015	757,652	2,965,184	68,099	1,241,819	19,000	0
25 Pupil M/S	6,865,324	0		0	3,396,987	2,257,226	40,000	1,171,111	0	0
26 Health	6,311,558	4,000		703,718	3,425,540	1,737,330	20,000	414,544	6,000	426
27 Teaching	210,638,664	388,053		139,218,879	2,895,267	52,095,536	6,882,167	9,098,362	10,400	50,000
28 Extracur	5,942,518	482,500		3,851,833	245,990	1,107,133	48,652	156,410	50,000	0
29 Pmt to SD	0							0		
31 InstProDev	12,713,571	20,615		8,734,522	839,572	2,608,420	231,535	263,107	15,800	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	3,003,200	1,500		323,737	243,708	183,125	1,309,635	941,495	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>302,201,863</b>	<b>1,021,130</b>		<b>182,759,301</b>	<b>20,796,334</b>	<b>74,447,699</b>	<b>9,252,472</b>	<b>13,755,301</b>	<b>119,200</b>	<b>50,426</b>
<b>FTE PROGRAM STAFF</b>				<b>1,762.420</b>	<b>329.660</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	171,339	0		32,524	89,510	48,655	150	500	0	0
24 Guid/Coun	14,509	0		10,595	0	3,714	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	697,206	50		425,499	23,556	177,201	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>883,054</b>	<b>50</b>		<b>468,618</b>	<b>113,066</b>	<b>229,570</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>1.941</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	2,587,353	2,000		1,146,834	780,451	637,390	9,500	7,978	3,200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	131,205	0		0	87,688	43,517	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	13,116,188	0		9,041,098	313,881	3,542,909	33,500	175,000	9,800	0
27 Teaching	43,610,170	246,356		14,816,870	11,764,318	12,471,603	48,269	4,245,454	17,300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	100,000							100,000		
31 InstProDev	1,664,314	4,900		1,191,022	79,157	389,235	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>61,323,838</b>	<b>253,256</b>		<b>26,195,824</b>	<b>13,025,495</b>	<b>17,084,654</b>	<b>205,877</b>	<b>4,528,432</b>	<b>30,300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>269.750</b>	<b>210.576</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	93,748	0		0	67,190	26,558	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	239,952	0		23,472	120,162	96,318	0	0	0	0
27 Teaching	6,303,614	0		1,694,345	1,348,730	1,456,460	34,966	1,769,113	0	0
29 Pmt to SD	0							0		
31 InstProDev	214,301	0		132,000	0	29,040	33,261	20,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>6,851,615</b>	<b>0</b>		<b>1,849,817</b>	<b>1,536,082</b>	<b>1,608,376</b>	<b>68,227</b>	<b>1,789,113</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>20.350</b>	<b>29.355</b>					

## Lake Washington School No. 414

## PROGRAM 31 - Vocational, Basic, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	203,860	1,400		91,810	37,008	40,292	11,000	17,350	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,282,307	0		548,217	341,233	383,357	9,500	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	9,597,095	0		6,381,255	239,179	2,506,085	114,362	97,361	16,962	241,891
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	325,545	0		245,075	0	80,470	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>11,408,807</b>	<b>1,400</b>		<b>7,266,357</b>	<b>617,420</b>	<b>3,010,204</b>	<b>134,862</b>	<b>114,711</b>	<b>21,962</b>	<b>241,891</b>
<b>FTE PROGRAM STAFF</b>				<b>77.280</b>	<b>11.115</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	168,731	100		91,811	36,508	40,212	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	1,869,625	0		1,266,194	0	458,466	51,247	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	190,201	0		143,234	0	46,967	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>2,228,557</b>	<b>100</b>		<b>1,501,239</b>	<b>36,508</b>	<b>545,645</b>	<b>51,297</b>	<b>27,453</b>	<b>10,188</b>	<b>56,127</b>
<b>FTE PROGRAM STAFF</b>				<b>14.800</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	98,315	0		0	0	0	98,315	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>98,315</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>98,315</b>	<b>0</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 45 - Skill Center, Basic, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	451,421	0		162,620	156,182	118,819	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	1,280,765	5,000	0	277,828	0	114,450	86,058	403,811	0	393,618
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		
<b>Total</b>	<b>3,683,750</b>	<b>5,000</b>	<b>0</b>	<b>440,448</b>	<b>156,182</b>	<b>233,269</b>	<b>89,058</b>	<b>2,361,175</b>	<b>5,000</b>	<b>393,618</b>
<b>FTE PROGRAM STAFF</b>				<b>4.400</b>	<b>2.366</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	25,829	0		0	0	0	11,470	9,359	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>25,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,470</b>	<b>9,359</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	44,768	0		0	32,143	12,625	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	85,013	0		0	59,996	25,017	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	860,563	0		185,919	193,826	171,139	309,679	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	866,621	0		526,781	0	139,841	0	199,999	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>1,856,965</b>	<b>0</b>		<b>712,700</b>	<b>285,965</b>	<b>348,622</b>	<b>309,679</b>	<b>199,999</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.000</b>	<b>4.202</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	423,134	0		333,705	0	76,105	13,324	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>423,134</b>	<b>0</b>	<b>0</b>	<b>333,705</b>	<b>0</b>	<b>76,105</b>	<b>13,324</b>	<b>0</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 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	124,776	0		45,906	46,898	31,972	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	1,904,422	0		1,399,485	0	504,937	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	214,079	0		125,236	0	42,774	0	46,069	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>2,243,277</b>	<b>0</b>		<b>1,570,627</b>	<b>46,898</b>	<b>579,683</b>	<b>0</b>	<b>46,069</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>15.450</b>	<b>0.727</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	1,683,244	0		1,386,304	0	296,940	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	121,319	0		68,700	0	34,619	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>1,804,563</b>	<b>0</b>		<b>1,455,004</b>	<b>0</b>	<b>331,559</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	8,608	0		0	5,569	3,039	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	716,063	82,000		0	367,906	221,729	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>724,671</b>	<b>82,000</b>		<b>0</b>	<b>373,475</b>	<b>224,768</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>6.335</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	17,926	0		0	12,763	5,163	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	252,656	0		141,634	0	40,659	0	64,363	6,000	0
32 Inst Tech	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>414,437</b>	<b>18,500</b>		<b>216,634</b>	<b>19,263</b>	<b>58,362</b>	<b>28,315</b>	<b>64,363</b>	<b>9,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.900</b>	<b>0.201</b>					

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

**OBJECTS OF EXPENDITURE**

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
<b>Activity</b>	<b>Total</b>	<b>Transfer</b>	<b>Transfer</b>	<b>Salaries</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Materials</b>	<b>Services</b>	<b>Travel</b>	<b>Outlay</b>
21 Supv Inst	70,405	0		45,906	8,079	16,420	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	6,958,846	0		4,672,859	246,874	1,935,878	103,235	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	797,208	0		587,887	0	209,321	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>7,826,459</b>	<b>0</b>		<b>5,306,652</b>	<b>254,953</b>	<b>2,161,619</b>	<b>103,235</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>57.550</b>	<b>5.785</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	85,240	0		0	57,819	22,948	3,473	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>85,870</b>	<b>100</b>		<b>0</b>	<b>58,031</b>	<b>22,969</b>	<b>3,473</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	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	1,077,554	0		0	647,399	401,370	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>1,077,554</b>	<b>0</b>		<b>0</b>	<b>647,399</b>	<b>401,370</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>11.413</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	47,273	0		0	33,946	13,327	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
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>297,764</b>	<b>18,000</b>		<b>136,000</b>	<b>52,946</b>	<b>45,027</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>0.485</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	307,077	0		0	222,393	83,984	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	42,879	0		30,452	0	12,427	0	0	0	0
27 Teaching	2,167,288	1,000		1,554,435	16,479	585,969	9,405	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	134,714	0		99,244	0	35,470	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>2,843,524</b>	<b>1,000</b>		<b>1,695,776</b>	<b>258,872</b>	<b>723,146</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>3.385</b>					

## Lake Washington School No. 414

## PROGRAM 79 - Instructional Programs, Other

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	10,006,025	0		4,000,000	600,000	588,000	4,814,985	3,040	0	0
28 Extracur	126,383	525		15,270	69,905	30,620	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>10,132,408</b>	<b>525</b>		<b>4,015,270</b>	<b>669,905</b>	<b>618,620</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
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
63 Oper Bldg		0	0			0	0	0	0	0
65 Utilities		0	0			0	0	0	0	0
68 Insurance		0	0					0		
91 Publ Actv	2,227,616	3,500		0	1,357,473	780,393	85,000	250	1,000	0
<b>Total</b>	<b>2,227,616</b>	<b>3,500</b>		<b>0</b>	<b>1,357,473</b>	<b>780,393</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>27.640</b>					

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

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	1,255,446	72,133		9,091	609,309	198,134	256,327	110,452	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>1,255,446</b>	<b>72,133</b>	<b>0</b>	<b>9,091</b>	<b>609,309</b>	<b>198,134</b>	<b>256,327</b>	<b>110,452</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	808,803	4,500			0	0	5,075	794,728	4,500	0
12 Supt Off	636,425	1,500		335,406	92,915	108,104	3,966	91,534	3,000	0
13 Busns Off	4,123,152	7,000		0	2,752,967	970,753	84,300	304,685	3,447	0
14 HR	3,025,907	14,000		704,015	1,374,073	683,509	108,755	135,255	6,300	0
15 Pblc Rltn	1,438,268	5,300		0	831,650	292,350	25,837	283,131	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,254,092	1,500		0	923,208	306,575	5,000	15,309	2,500	0
62 Grnd Mnt	1,748,590	0			1,090,539	420,051	98,000	140,000	0	0
63 Oper Bldg	11,369,476	0			7,383,532	3,226,431	494,020	255,515	0	9,978
64 Maintnce	4,451,730	0	0		1,761,509	624,724	550,603	1,327,894	0	187,000
65 Utilities	7,069,700	0	0		0	0	0	7,069,700	0	0
67 Bldg Secu	545,914	0			197,672	68,670	1,500	278,072	0	0
68 Insurance	3,390,098	0					0	3,390,098		0
72 Info Sys	5,361,890	0	0	0	2,958,483	1,030,476	341,036	1,011,895	20,000	0
73 Printing	0	5,500	-432,994	0	194,159	74,200	95,000	64,085	50	0
74 Warehouse	867,092	26,000	-134,000	0	611,074	265,071	92,150	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>46,091,137</b>	<b>65,300</b>	<b>-566,994</b>	<b>1,039,421</b>	<b>20,171,781</b>	<b>8,070,914</b>	<b>1,905,242</b>	<b>15,168,698</b>	<b>39,797</b>	<b>196,978</b>
<b>FTE PROGRAM STAFF</b>				<b>5.000</b>	<b>275.310</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	543,975	6,000		0	0	0	19,000	518,975	0	0
42 Food	3,737,384	0					3,737,384	0		
44 Operation	5,687,366	134,000			300,658	205,092	1,281,910	3,765,706	0	0
49 Transfers	-200,000		-200,000							
<b>Total</b>	<b>9,768,725</b>	<b>140,000</b>	<b>-200,000</b>	<b>0</b>	<b>300,658</b>	<b>205,092</b>	<b>5,038,294</b>	<b>4,284,681</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>6.752</b>					

**Lake Washington School No. 414**  
**PROGRAM 99 - Pupil Transportation**

**OBJECTS OF EXPENDITURE**

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
<b>Activity</b>	<b>Total</b>	<b>Transfer</b>	<b>Transfer</b>	<b>Salaries</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Materials</b>	<b>Services</b>	<b>Travel</b>	<b>Outlay</b>
25 Pupil M/S	1,252,168	0		0	722,447	529,721	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,474,959	4,500		0	1,058,986	390,650	4,234	16,189	400	0
52 Operation	9,794,383	0			4,768,103	2,342,338	835,000	1,848,942	0	0
53 Maintnce	1,422,342	0			507,796	184,659	428,493	301,394	0	0
56 Insurance	284,672							284,672		
59 Transfers	-919,500		-919,500							
<b>Total</b>	<b>13,309,024</b>	<b>4,500</b>	<b>-919,500</b>	<b>0</b>	<b>7,057,332</b>	<b>3,447,368</b>	<b>1,267,727</b>	<b>2,451,197</b>	<b>400</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>101.622</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	40,980	0	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,325	0	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	14.750	204,899	155,585	183,110.03	2,700,873	0	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,605	0	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,375	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>14.750</b>				<b>2,770,158</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	115,831	63,735	98,020.14	4,214,866	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	151,025	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>43.000</b>				<b>4,406,113</b>	<b>0</b>	<b>0</b>
01-23-400	OTHER SUPPORT PERSONNEL	3.800	110,847	84,047	98,660.26	374,909	0	0
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	252,117	0	0
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	125,811	0	0
01-23-210	ELEMENTARY PRINCIPAL	28.000	155,585	155,585	155,585.00	4,356,380	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	30.000	155,585	139,330	139,871.83	4,196,155	0	0
01-23-230	SECONDARY PRINCIPAL	14.800	172,180	161,245	164,200.41	2,430,166	0	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,900	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
01-23-240	SECONDARY VICE PRINCIPAL	25.500	152,520	145,045	148,562.67	3,788,348	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>102.100</b>				<b>15,552,326</b>	<b>0</b>	<b>0</b>
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,153	0	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	549,508	0	0
01-24-420	COUNSELOR	72.920	110,847	67,359	88,266.07	6,436,362	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	202,992	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>72.920</b>				<b>7,198,015</b>	<b>0</b>	<b>0</b>
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,131	0	0
01-26-460	PSYCHOLOGIST	7.000	115,831	86,406	99,512.43	696,587	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>7.000</b>				<b>703,718</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	3,918,955	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	754.430	115,831	57,059	85,327.18	64,373,381	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	35,649	0	0
01-27-320	SECONDARY TEACHER	562.670	115,831	57,059	89,524.79	50,372,912	0	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	112,433	0	0
01-27-330	OTHER TEACHER	73.450	112,807	60,304	94,102.03	6,911,794	0	0
01-27-400	OTHER SUPPORT PERSONNEL	5.000	115,831	67,359	94,637.80	473,189	0	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,028	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
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,402	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	79.000	110,847	57,059	89,901.43	7,102,213	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1,474.55 0</b>				<b>139,218,879</b>	<b>0</b>	<b>0</b>
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,910	0	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	146,779	0	0
01-28-320	SECONDARY TEACHER	0.600	110,847	91,322	104,338.33	62,603	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	586,177	0	0
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,019	0	0
01-28-510	EXTRACURRICULAR	8.400	110,847	63,735	99,379.64	834,789	0	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,137,170	0	0
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,386	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>9.000</b>				<b>3,851,833</b>	<b>0</b>	<b>0</b>
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	235,805	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,074,820	0	0
01-31-400	OTHER SUPPORT PERSONNEL	38.200	110,847	81,754	101,608.77	3,881,455	0	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	148,504	0	0
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	393,938	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>38.200</b>				<b>8,734,522</b>	<b>0</b>	<b>0</b>
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	157,340	0	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.900	181,586	181,586	181,585.56	163,427	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
01-33-131	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>323,737</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1,762.42</b> 0				<b>182,759,301</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 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	0	0
02-23-210	ELEMENTARY PRINCIPAL	0.200	161,245	161,245	161,245.00	32,249	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.200</b>				<b>32,524</b>	<b>0</b>	<b>0</b>
02-24-420	COUNSELOR	0.100	102,017	102,017	102,020.00	10,202	0	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	393	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.100</b>				<b>10,595</b>	<b>0</b>	<b>0</b>
02-27-310	ELEMENTARY HOMEROOM TEACHER	2.239	110,847	80,228	98,521.66	220,590	0	0
02-27-320	SECONDARY TEACHER	1.961	110,847	80,228	101,432.43	198,909	0	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.200</b>				<b>425,499</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.500</b>				<b>468,618</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 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	14,927	0	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	6.500	204,899	164,470	173,174.92	1,125,637	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>1,146,834</b>	<b>0</b>	<b>0</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	243,052	0	0
21-26-400	OTHER SUPPORT PERSONNEL	5.000	110,847	88,400	98,547.60	492,738	0	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	309,447	0	0
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,195	0	0
21-26-430	OCCUPATIONAL THERAPIST	23.500	110,847	61,998	89,663.19	2,107,085	0	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,687	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	34.000	110,847	73,192	90,168.26	3,065,721	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,687	0	0
21-26-460	PSYCHOLOGIST	26.150	115,831	73,192	89,109.25	2,330,207	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,687	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,342	0	0
21-26-480	PHYSICAL THERAPIST	4.700	115,831	82,339	98,630.43	463,563	0	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,687	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>93.350</b>				<b>9,041,098</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	1,302,853	0	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	24.000	110,847	57,059	79,198.17	1,900,756	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	137.300	110,847	57,059	83,814.55	11,507,738	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>161.300</b>				<b>14,816,870</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	110,847	88,400	107,085.70	920,937	0	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,243	0	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	99,702	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>8.600</b>				<b>1,191,022</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>269.750</b>				<b>26,195,824</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 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	0.250	93,887	93,887	93,888.00	23,472	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.250</b>				<b>23,472</b>	<b>0</b>	<b>0</b>
24-27-330	OTHER TEACHER	20.100	104,880	58,656	84,295.77	1,694,345	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>20.100</b>				<b>1,694,345</b>	<b>0</b>	<b>0</b>
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	132,000	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>132,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>20.350</b>				<b>1,849,817</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
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,017	0	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	181,586	181,586	181,586.00	90,793	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>91,810</b>	<b>0</b>	<b>0</b>
31-24-420	COUNSELOR	5.880	110,847	69,250	89,311.05	525,149	0	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,068	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>5.880</b>				<b>548,217</b>	<b>0</b>	<b>0</b>
31-27-001	SICK LEAVE	0.000	0	0	0.00	30,000	0	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	102,000	0	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	179,170	0	0
31-27-320	SECONDARY TEACHER	63.900	110,847	58,656	88,551.42	5,658,436	0	0
31-27-400	OTHER SUPPORT PERSONNEL	5.100	104,880	69,250	80,715.49	411,649	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>69.000</b>				<b>6,381,255</b>	<b>0</b>	<b>0</b>
31-31-400	OTHER SUPPORT PERSONNEL	1.900	110,847	104,880	107,706.32	204,642	0	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,668	0	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,765	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.900</b>				<b>245,075</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>77.280</b>				<b>7,266,357</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 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	1,018	0	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	181,586	181,586	181,586.00	90,793	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>91,811</b>	<b>0</b>	<b>0</b>
34-27-001	SICK LEAVE	0.000	0	0	0.00	2,000	0	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,400	0	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,099	0	0
34-27-320	SECONDARY TEACHER	13.200	110,847	61,998	93,082.95	1,228,695	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>13.200</b>				<b>1,266,194</b>	<b>0</b>	<b>0</b>
34-31-400	OTHER SUPPORT PERSONNEL	1.100	110,847	110,847	110,847.27	121,932	0	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,684	0	0
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,618	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.100</b>				<b>143,234</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>14.800</b>				<b>1,501,239</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 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
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\*\*\*\* 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	0	0
45-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	161,245	161,245	161,245.00	161,245	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>162,620</b>	<b>0</b>	<b>0</b>
45-27-320	SECONDARY TEACHER	3.400	88,831	73,192	80,949.41	275,228	0	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.400</b>				<b>277,828</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.400</b>				<b>440,448</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 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
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\*\*\*\* 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 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
51-27-330	OTHER TEACHER	2.000	110,847	63,735	92,959.50	185,919	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.000</b>				<b>185,919</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	2.000	110,847	96,524	100,654.00	201,308	0	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,058	0	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,840	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.000</b>				<b>526,781</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.000</b>				<b>712,700</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	333,705	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>333,705</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>333,705</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 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	509	0	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	181,586	181,586	181,588.00	45,397	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>45,906</b>	<b>0</b>	<b>0</b>
55-27-330	OTHER TEACHER	14.100	110,847	79,523	99,254.26	1,399,485	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>14.100</b>				<b>1,399,485</b>	<b>0</b>	<b>0</b>
55-31-400	OTHER SUPPORT PERSONNEL	1.100	102,017	96,524	99,520.00	109,472	0	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,432	0	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,332	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.100</b>				<b>125,236</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>15.450</b>				<b>1,570,627</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 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	11,673	0	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	88,661	0	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,285,970	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,386,304</b>	<b>0</b>	<b>0</b>
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	68,700	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>68,700</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>1,455,004</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 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
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\*\*\*\* 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	99,231	96,524	97,726.67	87,954	0	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,626	0	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,964	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.900</b>				<b>141,634</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.900</b>				<b>216,634</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	509	0	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	181,586	181,586	181,588.00	45,397	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>45,906</b>	<b>0</b>	<b>0</b>
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,745	0	0
65-27-320	SECONDARY TEACHER	3.100	88,400	88,400	88,401.94	274,046	0	0
65-27-330	OTHER TEACHER	48.400	110,847	57,059	88,434.83	4,280,246	0	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	65,822	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>51.500</b>				<b>4,672,859</b>	<b>0</b>	<b>0</b>
65-31-400	OTHER SUPPORT PERSONNEL	5.800	110,847	88,400	98,432.93	570,911	0	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,834	0	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,142	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>5.800</b>				<b>587,887</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>57.550</b>				<b>5,306,652</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
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\*\*\*\* 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	101,508	101,508	101,506.67	30,452	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.300</b>				<b>30,452</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	110,847	63,735	91,319.71	1,552,435	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>17.000</b>				<b>1,554,435</b>	<b>0</b>	<b>0</b>
74-31-400	OTHER SUPPORT PERSONNEL	1.000	86,406	86,406	86,409.00	86,409	0	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,028	0	0
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,807	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>				<b>99,244</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>18.300</b>				<b>1,695,776</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	15,270	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>15,270</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>4,015,270</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	18,900	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	20,706	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>335,406</b>	<b>0</b>	<b>0</b>
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,105	0	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	4.000	196,703	167,069	174,477.50	697,910	0	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>4.000</b>				<b>704,015</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.000</b>				<b>1,039,421</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
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\*\*\*\* 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
01-21-940	OFFICE/CLERICAL	4.277	8,895.65	33.48	28.62	32.80	291,764	0	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	776	0	0
01-21-960	PROFESSIONAL	2.510	5,220.00	44.50	40.01	43.60	227,598	0	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	145,300	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>6.787</b>					<b>665,438</b>	<b>0</b>	<b>0</b>
01-22-910	AIDES	20.209	42,031.50	23.56	19.83	20.69	869,804	0	0
01-22-940	OFFICE/CLERICAL	7.737	16,091.50	27.32	24.26	25.88	416,498	0	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,187	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>27.946</b>					<b>1,290,489</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	0.355	738.50	26.91	25.88	26.17	19,330	0	0
01-23-940	OFFICE/CLERICAL	112.231	233,413.50	34.75	24.26	29.61	6,910,512	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	42,644	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>112.586</b>					<b>7,035,691</b>	<b>0</b>	<b>0</b>
01-24-940	OFFICE/CLERICAL	11.055	22,996.00	30.99	25.88	27.98	643,509	0	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,853	0	0
01-24-960	PROFESSIONAL	1.004	2,088.00	51.86	51.86	51.86	108,290	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>12.059</b>					<b>757,652</b>	<b>0</b>	<b>0</b>
01-25-910	AIDES	57.256	119,068.82	23.56	19.83	20.60	2,452,860	0	0
01-25-960	PROFESSIONAL	15.484	32,196.00	33.48	28.20	29.32	944,127	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>72.740</b>					<b>3,396,987</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

## 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
01-26-910	AIDES	1.188	2,472.00	26.91	25.88	26.39	65,248	0	0
01-26-940	OFFICE/CLERICAL	25.882	53,838.00	29.64	25.88	27.01	1,454,428	0	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,938	0	0
01-26-960	PROFESSIONAL	18.086	37,600.00	44.50	44.50	44.50	1,673,200	0	0
01-26-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	63.55	63.55	63.55	132,695	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>46.160</b>					<b>3,425,540</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	524,836	0	0
01-27-910	AIDES	29.824	61,713.20	37.89	19.83	21.04	1,298,671	0	0
01-27-960	PROFESSIONAL	1.000	2,080.00	91.54	91.54	91.54	190,407	0	0
01-27-980	TECHNICAL	8.889	18,488.60	31.61	30.40	31.18	576,550	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>39.713</b>					<b>2,895,267</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	0
01-28-960	PROFESSIONAL	2.240	4,659.20	33.48	33.48	33.48	155,990	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>2.240</b>					<b>245,990</b>	<b>0</b>	<b>0</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	369,017	0	0
01-31-940	OFFICE/CLERICAL	6.024	12,528.00	44.50	30.16	37.50	469,797	0	0
01-31-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	758	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>6.024</b>					<b>839,572</b>	<b>0</b>	<b>0</b>
01-33-940	OFFICE/CLERICAL	2.164	4,499.50	33.48	18.19	29.30	131,815	0	0
01-33-970	SERVICE WORKERS	1.241	2,580.00	30.78	27.97	29.90	77,153	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	34,740	0	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>3.405</b>					<b>243,708</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>329.660</b>					<b>20,796,334</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 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	1.392	2,895.00	31.17	28.95	30.36	87,895	0	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,615	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.392</b>					<b>89,510</b>	<b>0</b>	<b>0</b>
02-27-910	AIDES	0.549	1,142.40	20.62	20.62	20.62	23,556	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.549</b>					<b>23,556</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.941</b>					<b>113,066</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 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	8.852	18,410.00	33.73	28.11	30.16	555,289	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,582	0	0
21-21-960	PROFESSIONAL	2.008	4,176.00	51.86	51.86	51.86	216,580	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>10.860</b>					<b>780,451</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	3,072.00	29.46	25.88	27.24	83,688	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.477</b>					<b>87,688</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	28.11	28.11	28.11	49,698	0	0
21-26-960	PROFESSIONAL	0.096	200.00	44.50	44.50	44.50	8,900	0	0
21-26-970	SERVICE WORKERS	2.650	5,512.00	44.50	44.50	44.50	245,283	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>3.596</b>					<b>313,881</b>	<b>0</b>	<b>0</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,915,291	0	0
21-27-910	AIDES	194.393	404,295.9 2	40.94	19.83	24.14	9,758,729	0	0
21-27-980	TECHNICAL	0.250	520.00	30.40	30.40	30.40	15,808	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>194.643</b>					<b>11,764,318</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>210.576</b>					<b>13,025,495</b>	<b>0</b>	<b>0</b>

**Lake Washington School District No.414**

**SALARY EXHIBIT -- CLASSIFIED EMPLOYEES**

- 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	33.22	28.62	32.71	67,190	0	0
ACTIVITY CODE 21 TOTAL		0.987					67,190	0	0
24-26-960	PROFESSIONAL	1.298	2,700.28	44.50	44.50	44.50	120,162	0	0
ACTIVITY CODE 26 TOTAL		1.298					120,162	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,284	0	0
24-27-910	AIDES	27.070	56,303.58	26.54	19.83	23.90	1,345,446	0	0
ACTIVITY CODE 27 TOTAL		27.070					1,348,730	0	0
PROGRAM TOTAL		29.355					1,536,082	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 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	0	0
31-21-940	OFFICE/CLERICAL	0.502	1,044.00	34.51	34.51	34.51	36,028	0	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.502</b>					<b>37,008</b>	<b>0</b>	<b>0</b>
31-24-910	AIDES	2.578	5,363.00	22.81	19.83	20.83	111,694	0	0
31-24-960	PROFESSIONAL	3.296	6,856.00	33.48	33.48	33.48	229,539	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>5.874</b>					<b>341,233</b>	<b>0</b>	<b>0</b>
31-27-910	AIDES	3.239	6,736.00	22.31	19.83	21.05	141,814	0	0
31-27-980	TECHNICAL	1.500	3,120.00	31.61	30.40	31.21	97,365	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.739</b>					<b>239,179</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>11.115</b>					<b>617,420</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 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	34.51	34.51	34.51	36,028	0	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	0	0
ACTIVITY CODE 21 TOTAL		0.502					36,508	0	0
PROGRAM TOTAL		0.502					36,508	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 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
**** 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 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	2.366	4,920.00	31.69	30.67	31.28	153,920	0	0
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,262	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.366</b>					<b>156,182</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.366</b>					<b>156,182</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 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
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	336	0	0
51-21-940	OFFICE/CLERICAL	0.483	1,004.95	32.71	30.16	31.65	31,807	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.483</b>					<b>32,143</b>	<b>0</b>	<b>0</b>
51-24-960	PROFESSIONAL	0.862	1,792.00	33.48	33.48	33.48	59,996	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.862</b>					<b>59,996</b>	<b>0</b>	<b>0</b>
51-27-910	AIDES	1.211	2,517.97	31.45	31.45	31.45	79,190	0	0
51-27-960	PROFESSIONAL	1.646	3,424.00	33.48	33.48	33.48	114,636	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.857</b>					<b>193,826</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.202</b>					<b>285,965</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.

**SALARY EXHIBIT -- CLASSIFIED EMPLOYEES**

[illegible]

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	0.727	1,513.80	32.71	30.16	30.60	46,322	0	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	576	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.727</b>					<b>46,898</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.727</b>					<b>46,898</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	0.102	212.00	27.42	25.88	26.27	5,569	0	0
ACTIVITY CODE 23 TOTAL		0.102					5,569	0	0
61-27-910	AIDES	5.387	11,204.48	32.70	20.19	26.56	297,631	0	0
61-27-960	PROFESSIONAL	0.846	1,760.00	33.48	33.48	33.48	58,925	0	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,350	0	0
ACTIVITY CODE 27 TOTAL		6.233					367,906	0	0
PROGRAM TOTAL		6.335					373,475	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 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
64-21-940	OFFICE/CLERICAL	0.201	417.60	30.16	30.16	30.16	12,595	0	0
64-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	168	0	0
ACTIVITY CODE 21 TOTAL		0.201					12,763	0	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500	0	0
ACTIVITY CODE 27 TOTAL		0.000					6,500	0	0
PROGRAM TOTAL		0.201					19,263	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 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
65-21-960	PROFESSIONAL	0.100	208.00	38.84	38.84	38.84	8,079	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.100</b>					<b>8,079</b>	<b>0</b>	<b>0</b>
65-27-910	AIDES	5.685	12,128.45	23.56	19.83	20.35	246,874	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.685</b>					<b>246,874</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.785</b>					<b>254,953</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	38.84	38.84	38.84	56,551	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.700</b>					<b>57,819</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>58,031</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
69-27-910	AIDES	11.413	23,734.93	36.63	25.99	27.28	647,399	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.413</b>					<b>647,399</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>11.413</b>					<b>647,399</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	0.485	1,008.00	33.22	33.22	33.22	33,486	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>0.485</b>					<b>33,946</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>0.485</b>					<b>52,946</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	31.18	30.16	30.67	128,077	0	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,401	0	0
74-21-960	PROFESSIONAL	1.004	2,088.00	44.50	44.50	44.50	92,915	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.012</b>					<b>222,393</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	0.373	777.00	22.81	20.62	21.21	16,479	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.373</b>					<b>16,479</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.385</b>					<b>258,872</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
ACTIVITY CODE 27 TOTAL		0.000					600,000	0	0
79-28-960	PROFESSIONAL	1.004	2,088.00	33.48	33.48	33.48	69,905	0	0
ACTIVITY CODE 28 TOTAL		1.004					69,905	0	0
PROGRAM TOTAL		1.004					669,905	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 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	11,375	0	0
88-91-910	AIDES	25.326	52,656.00	23.99	21.33	21.98	1,157,423	0	0
88-91-940	OFFICE/CLERICAL	1.310	2,724.00	34.75	30.16	33.26	90,601	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	1.004	2,088.00	46.72	46.72	46.72	97,543	0	0
<b>ACTIVITY CODE 91 TOTAL</b>		<b>27.640</b>					<b>1,357,473</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>27.640</b>					<b>1,357,473</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	34.06	34.06	34.06	248,910	0	0
89-28-980	TECHNICAL	2.309	4,802.40	33.48	33.48	33.48	160,784	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>5.821</b>					<b>609,309</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.821</b>					<b>609,309</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	44.50	44.50	44.50	92,915	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.004</b>					<b>92,915</b>	<b>0</b>	<b>0</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,172	0	0
97-13-940	OFFICE/CLERICAL	14.935	31,061.60	40.01	28.62	32.55	1,011,034	0	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,080	0	0
97-13-960	PROFESSIONAL	9.989	20,775.60	51.86	33.48	41.33	858,618	0	0
97-13-990	DIRECTOR/SUPERVISOR	5.622	11,692.80	98.13	46.72	72.72	850,313	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>30.546</b>					<b>2,752,967</b>	<b>0</b>	<b>0</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,448	0	0
97-14-940	OFFICE/CLERICAL	6.024	12,528.00	33.48	28.11	30.71	384,755	0	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,035	0	0
97-14-960	PROFESSIONAL	7.028	14,616.00	51.86	40.01	42.34	618,880	0	0
97-14-990	DIRECTOR/SUPERVISOR	2.008	4,176.00	86.97	80.01	83.49	348,655	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>15.060</b>					<b>1,374,073</b>	<b>0</b>	<b>0</b>
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,685	0	0
97-15-940	OFFICE/CLERICAL	3.012	6,264.00	30.16	27.60	28.45	178,232	0	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	844	0	0
97-15-960	PROFESSIONAL	4.116	8,560.80	44.50	33.48	40.68	348,247	0	0
97-15-990	DIRECTOR/SUPERVISOR	2.083	4,332.60	86.97	46.72	69.39	300,642	0	0
<b>ACTIVITY CODE 15 TOTAL</b>		<b>9.211</b>					<b>831,650</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	6,966	0	0
97-61-940	OFFICE/CLERICAL	4.267	8,874.00	32.71	30.67	31.45	279,087	0	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	0
97-61-990	DIRECTOR/SUPERVISOR	5.020	10,440.00	90.44	40.01	59.10	616,970	0	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	17,185	0	0
<b>ACTIVITY CODE 61 TOTAL</b>		<b>9.287</b>					<b>923,208</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	15.000	31,200.00	40.95	33.67	34.16	1,065,646	0	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	0
<b>ACTIVITY CODE 62 TOTAL</b>		<b>15.000</b>					<b>1,090,539</b>	<b>0</b>	<b>0</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	168,148	0	0
97-63-960	PROFESSIONAL	2.008	4,176.00	44.50	44.50	44.50	185,830	0	0
97-63-970	SERVICE WORKERS	126.031	262,145.00	32.19	25.17	26.38	6,915,785	0	0
97-63-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	54.49	54.49	54.49	113,769	0	0
<b>ACTIVITY CODE 63 TOTAL</b>		<b>129.043</b>					<b>7,383,532</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	20.000	41,600.00	45.51	25.45	41.28	1,717,373	0	0
<b>ACTIVITY CODE 64 TOTAL</b>		<b>20.000</b>					<b>1,761,509</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	46.72	46.72	46.72	195,086	0	0
<b>ACTIVITY CODE 67 TOTAL</b>		<b>2.008</b>					<b>197,672</b>	<b>0</b>	<b>0</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,250	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
97-72-940	OFFICE/CLERICAL	0.502	1,044.00	30.67	30.67	30.67	32,019	0	0
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	0	0
97-72-960	PROFESSIONAL	11.697	24,325.20	40.01	33.48	39.59	962,960	0	0
97-72-980	TECHNICAL	15.777	28,654.00	61.97	30.40	42.75	1,224,998	0	0
97-72-990	DIRECTOR/SUPERVISOR	4.518	9,396.00	94.21	70.69	75.11	705,776	0	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>32.494</b>					<b>2,958,483</b>	<b>0</b>	<b>0</b>
97-73-990	DIRECTOR/SUPERVISOR	0.703	1,461.60	46.72	46.72	46.72	68,280	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	30.15	28.11	29.13	121,647	0	0
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960	0	0
<b>ACTIVITY CODE 73 TOTAL</b>		<b>2.711</b>					<b>194,159</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	7.942	16,520.00	30.78	27.97	30.14	497,942	0	0
97-74-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	40.01	40.01	40.01	83,535	0	0
<b>ACTIVITY CODE 74 TOTAL</b>		<b>8.946</b>					<b>611,074</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>275.310</b>					<b>20,171,781</b>	<b>0</b>	<b>0</b>

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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	6.752	14,052.50	23.56	19.83	21.40	300,658	0	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>6.752</b>					<b>300,658</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.752</b>					<b>300,658</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
99-25-910	AIDES	16.983	35,278.48	23.56	19.83	20.48	722,447	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>16.983</b>					<b>722,447</b>	<b>0</b>	<b>0</b>
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,434	0	0
99-51-940	OFFICE/CLERICAL	2.008	4,176.00	33.22	32.20	32.71	136,597	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	5.870	12,208.00	38.84	33.48	37.92	462,954	0	0
99-51-980	TECHNICAL	1.004	2,088.00	38.84	38.84	38.84	81,095	0	0
99-51-990	DIRECTOR/SUPERVISOR	3.012	6,264.00	72.30	44.50	59.06	369,946	0	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,360	0	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>11.894</b>					<b>1,058,986</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	66.620	138,579.4 5	31.72	30.25	30.82	4,271,068	0	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>66.620</b>					<b>4,768,103</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	6.000	12,480.00	40.53	38.53	39.03	487,094	0	0
99-53-970	SERVICE WORKERS	0.125	260.00	25.17	25.17	25.17	6,544	0	0
<b>ACTIVITY CODE 53 TOTAL</b>		<b>6.125</b>					<b>507,796</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>101.622</b>					<b>7,057,332</b>	<b>0</b>	<b>0</b>

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

Lake Washington School District No. 414

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	1,516,659	XXXXX	1,653,233	XXXXX	1,686,494	XXXXX
(1) Credit Transfers	-1,516,659	XXXXX	-1,653,233	XXXXX	-1,686,494	XXXXX
(2) Certificated Salaries	197,344,660	48.48	220,879,906	47.38	236,972,484	48.25
(3) Classified Salaries	51,306,826	12.60	59,776,984	12.82	68,445,347	13.94
(4) Employee Benefits and Payroll Taxes	90,432,893	22.22	112,627,493	24.16	115,453,168	23.51
(5) Supplies and Materials	16,529,396	4.06	24,643,726	5.29	23,875,924	4.86
(7) Purchased Services	50,601,081	12.43	46,930,503	10.07	45,142,592	9.19
(8) Travel	525,908	0.13	284,147	0.06	259,647	0.05
(9) Capital Outlay	303,836	0.07	1,083,670	0.23	939,040	0.19
<b>TOTAL EXPENDITURES</b>	<b>407,044,601</b>	<b>100.00</b>	<b>466,226,429</b>	<b>100.00</b>	<b>491,088,202</b>	<b>100.00</b>

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	245,098,650	60.21	288,698,985	61.92	299,830,153	61.05
28   Extracur	6,579,411	1.62	7,119,989	1.53	7,324,347	1.49
29   Pmt to SD	1,357,641	0.33	2,051,564	0.44	2,051,564	0.42
<b>TOTAL TEACHING ACTIVITIES</b>	<b>253,035,702</b>	<b>62.16</b>	<b>297,870,538</b>	<b>63.89</b>	<b>309,206,064</b>	<b>62.96</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	7,285,253	1.79	7,815,351	1.68	8,281,202	1.69
24   Guid/Coun	12,740,442	3.13	13,228,280	2.84	13,940,176	2.84
25   Pupil M/S	6,104,480	1.50	8,008,163	1.72	8,117,492	1.65
26   Health	16,587,100	4.08	18,543,538	3.98	19,710,577	4.01
31   InstProDev	11,399,060	2.80	16,076,380	3.45	17,917,663	3.65
32   Inst Tech	377,340	0.09	0	0.00	0	0.00
33   Curriculum	2,703,584	0.66	3,291,976	0.71	3,042,807	0.62
34   Prof Lrng St	1,040,106	0.26	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>57,197,260</b>	<b>14.05</b>	<b>66,963,688</b>	<b>14.36</b>	<b>71,009,917</b>	<b>14.46</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	3,639,608	0.89	3,630,770	0.78	3,737,384	0.76
44   Operation	4,893,873	1.20	5,527,305	1.19	5,687,366	1.16
49   Transfers	-200,289	-0.05	-200,000	-0.04	-200,000	-0.04
52   Operation	8,705,946	2.14	9,133,878	1.96	9,794,383	1.99
53   Maintnce	1,176,043	0.29	1,403,397	0.30	1,422,342	0.29
56   Insurance	188,337	0.05	188,337	0.04	284,672	0.06
59   Transfers	-883,767	-0.22	-919,500	-0.20	-919,500	-0.19
62   Grnd Mnt	1,349,734	0.33	1,687,787	0.36	1,748,590	0.36
63   Oper Bldg	9,748,137	2.39	9,929,466	2.13	11,369,476	2.32
64   Maintnce	3,946,508	0.97	4,342,487	0.93	4,451,730	0.91
65   Utilities	6,354,774	1.56	6,830,700	1.47	7,069,700	1.44
67   Bldg Secu	422,160	0.10	530,805	0.11	545,914	0.11
68   Insurance	2,847,808	0.70	3,010,767	0.65	3,390,098	0.69
72   Info Sys	4,247,457	1.04	4,697,081	1.01	5,361,890	1.09
73   Printing	-7,141	0.00	0	0.00	0	0.00
74   Warehouse	577,826	0.14	691,324	0.15	867,092	0.18
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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(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	1,693,777	0.42	2,134,468	0.46	2,227,616	0.45
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>48,700,791</b>	<b>11.96</b>	<b>52,619,072</b>	<b>11.29</b>	<b>56,838,753</b>	<b>11.57</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	27,030,107	6.64	28,187,698	6.05	31,983,662	6.51
<b>TOTAL UNIT ADMINISTRATION</b>	<b>27,030,107</b>	<b>6.64</b>	<b>28,187,698</b>	<b>6.05</b>	<b>31,983,662</b>	<b>6.51</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	1,133,274	0.28	1,054,203	0.23	808,803	0.16
12   Supt Off	556,514	0.14	547,143	0.12	636,425	0.13
13   Busns Off	3,512,210	0.86	3,667,686	0.79	4,123,152	0.84
14   HR	2,296,916	0.56	2,796,807	0.60	3,025,907	0.62
15   Pblc Rltn	1,117,880	0.27	1,296,507	0.28	1,438,268	0.29
21   Supv Inst	8,644,771	2.12	8,361,687	1.79	8,744,225	1.78
41   Supervisn	533,777	0.13	526,124	0.11	543,975	0.11
51   Supervisn	1,414,402	0.35	1,414,673	0.30	1,474,959	0.30
61   Supv Bldg	830,892	0.20	920,603	0.20	1,254,092	0.26
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>20,040,635</b>	<b>4.92</b>	<b>20,585,433</b>	<b>4.42</b>	<b>22,049,806</b>	<b>4.49</b>
<b>TOTAL EXPENDITURES</b>	<b>407,044,601</b>	<b>100.00</b>	<b>466,226,429</b>	<b>100.00</b>	<b>491,088,202</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 2020	62,200,000	161	62,199,839	46.30	28,798,525
Spring 2021	65,100,000	161	65,099,839	53.38	34,750,294
<b>1100 TOTAL LOCAL TAXES:</b>					<b>63,548,819</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 2020	183,046	0.880	161	0.00	XXXXX
Spring 2021	183,046	0.880	161	100.00	161
<b>1500 TIMBER EXCISE TAXES:</b>					<b>161</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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

## 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	1,830.350	81.18	293.275	28.28
28   Extracurricular	9.000	0.40	9.065	0.87
TOTAL TEACHING ACTIVITIES	1,839.350	81.58	302.340	29.16
<b>TEACHING SUPPORT</b>				
22   Learning Resources	43.000	1.91	27.946	2.70
24   Guidance and Counseling	78.900	3.50	18.795	1.81
25   Pupil Management and Safety	0.000	0.00	89.723	8.65
26   Health/Related Services	100.900	4.48	51.054	4.92
31   InstProDev	60.600	2.69	6.024	0.58
33   Curriculum	0.900	0.04	3.405	0.33
TOTAL TEACHING SUPPORT	284.300	12.61	196.947	18.99
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	6.752	0.65
52   Operations	XXXXX	XXXXX	66.620	6.42
53   Maintenance	XXXXX	XXXXX	6.125	0.59
62   Grounds--Maintenance	XXXXX	XXXXX	15.000	1.45
63   Operation of Buildings	XXXXX	XXXXX	129.043	12.45
64   Maintenance	XXXXX	XXXXX	20.000	1.93
67   Building Security	XXXXX	XXXXX	2.008	0.19
72   Information Systems	0.000	0.00	32.494	3.13
73   Printing	0.000	0.00	2.711	0.26
74   Warehousing and Distribution	0.000	0.00	8.946	0.86
91   Public Activities	XXXXX	XXXXX	27.640	2.67
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	317.339	30.60
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	103.300	4.58	117.923	11.37
TOTAL UNIT ADMINISTRATION	103.300	4.58	117.923	11.37
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.04	1.004	0.10
13   Business Office	0.000	0.00	30.546	2.95
14   Human Resources	4.000	0.18	15.060	1.45

## 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	9.211	0.89
21   Supervision - Instruction	22.750	1.01	25.346	2.44
51   Supervision - Transportation	0.000	0.00	11.894	1.15
61   Supervision - Building	0.000	0.00	9.287	0.90
TOTAL CENTRAL ADMINISTRATION	27.750	1.23	102.348	9.87
<b>TOTAL FTE STAFF</b>	<b>2,254.700</b>	100.00	<b>1,036.897</b>	100.00

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

## Lake Washington School District No.414

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES</b>			
100   General Student Body	2,008,534	2,696,717	2,668,900
200   Athletics	332,152	574,950	663,610
300   Classes	132,576	175,400	219,600
400   Clubs	1,085,226	1,813,969	2,499,306
600   Private Moneys	26,377	141,050	162,000
<b>A. TOTAL REVENUES</b>	<b>3,584,865</b>	<b>5,402,086</b>	<b>6,213,416</b>
<b>EXPENDITURES</b>			
100   General Student Body	1,264,779	1,909,160	2,016,543
200   Athletics	923,780	1,341,580	1,465,760
300   Classes	156,040	187,644	216,784
400   Clubs	1,113,050	1,980,584	2,609,434
600   Private Moneys	26,377	141,050	162,000
<b>B. TOTAL EXPENDITURES</b>	<b>3,484,026</b>	<b>5,560,018</b>	<b>6,470,521</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>100,839</b>	<b>-157,932</b>	<b>-257,105</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,237,758	0	0
G.L.819 Restricted for Fund Purposes	111,344	980,881	1,475,202
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>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,412,703</b>	<b>980,881</b>	<b>1,475,202</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	1,296,884	0	0
G.L.819 Restricted for Fund Purposes	126,414	822,949	1,218,097
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	90,243	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>1,513,541</b>	<b>822,949</b>	<b>1,218,097</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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	74,020,955	66,849,415	60,971,461
2000   Local Nontax Support	602,730	572,440	459,972
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	2,059,961	2,059,960	0
9000   Other Financing Sources	1,207	5,654,400	14,196,615
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>76,684,853</b>	<b>75,136,215</b>	<b>75,628,048</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	47,050,000	51,275,000	50,370,000
Interest on Bonds	28,535,719	31,855,675	28,658,277
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,990	100,000	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>75,588,709</b>	<b>83,230,675</b>	<b>79,128,277</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>1,096,144</b>	<b>-8,094,460</b>	<b>-3,500,229</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	31,131,338	28,781,467
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
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>30,993,220</b>	<b>31,131,338</b>	<b>28,781,467</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	23,036,878	0
G.L.835 Restricted for Arbitrage Rebate	32,089,364	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	25,281,238



Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	32,089,364	23,036,878	25,281,238

Lake Washington School District No.414

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	74,020,910	66,849,381	60,971,429
1300   Sale of Tax Title Property	3	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	41	34	32
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>74,020,955</b>	<b>66,849,415</b>	<b>60,971,461</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	602,730	572,440	459,972
2450   Other Interest Earnings	XXXXX	XXXXX	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>602,730</b>	<b>572,440</b>	<b>459,972</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	2,059,961	2,059,960	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>2,059,961</b>	<b>2,059,960</b>	<b>0</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	1,207	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	5,654,400	14,196,615
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>1,207</b>	<b>5,654,400</b>	<b>14,196,615</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>76,684,853</b>	<b>75,136,215</b>	<b>75,628,048</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 2020	59,400,000	31	59,399,969	46.30	27,502,186
Spring 2021	62,700,000	32	62,699,968	53.38	33,469,243
<b>1100 TOTAL LOCAL TAXES:</b>					<b>60,971,429</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 2020	37,398	0.840	31	0.00	XXXXX
Spring 2021	37,398	0.850	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**  
**DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS**

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2020
11-03-2009	40,000,000	17,445,000
07-11-2012	23,025,000	2,800,000
06-17-2015	162,800,000	112,020,000
08-23-2016	195,020,000	158,045,000
12-13-2017	149,565,000	128,525,000
12-06-2018	71,765,000	62,215,000
05-28-2020	118,850,000	118,850,000
<b>TOTAL VOTED BONDS</b>	<b>761,025,000</b>	<b>599,900,000</b>

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2020
05-28-2020	69,645,000	69,645,000
<b>TOTAL NONVOTED BONDS</b>	<b>69,645,000</b>	<b>69,645,000</b>
<b>TOTAL ALL BONDS</b>	<b>830,670,000</b>	<b>669,545,000 2/</b>

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	33,389,339	45,674,025	56,628,580
2000   Local Nontax Support	8,523,730	5,234,906	4,165,899
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	5,053,918	13,470,761
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	79,407,589	70,000,000	18,000,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>121,320,658</b>	<b>125,962,849</b>	<b>92,265,240</b>
<b>EXPENDITURES</b>			
10   Sites	5,309,339	5,575,464	9,015,913
20   Buildings	170,411,535	172,201,565	103,425,144
30   Equipment	12,429,720	15,934,000	17,662,641
40   Energy	1,025,935	2,455,000	2,802,800
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	717,589	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>198,765,335</b>	<b>196,166,029</b>	<b>132,906,498</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>7,868,507</b>	<b>14,263,616</b>	<b>23,028,254</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>-85,313,184</b>	<b>-84,466,796</b>	<b>-63,669,512</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
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	145,094,872	80,386,160	49,571,615
G.L.862 Committed from Levy Proceeds	12,911,622	5,921,677	13,184,821
G.L.863 Restricted from State Proceeds	22,271,596	20,901,990	20,373,853

## Lake Washington School District No.414

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	5,114
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	1,983,723	2,556,688
G.L.890 Unassigned Fund Balance	2,262,203	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>182,536,702</b>	<b>109,193,550</b>	<b>85,692,091</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	326,322	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	59,599,112	23,056,892	2,697,886
G.L.862 Committed from Levy Proceeds	11,937,042	1,669,862	217,663
G.L.863 Restricted from State Proceeds	22,312,843	0	18,267,999
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	785,996	0	455,935
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	2,262,203	0	383,096
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>97,223,518</b>	<b>24,726,754</b>	<b>22,022,579</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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	33,389,319	45,673,993	56,628,551
1300   Sale of Tax Title Property	2	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	19	32	29
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>33,389,339</b>	<b>45,674,025</b>	<b>56,628,580</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	4,104,682	2,084,906	1,165,899
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	40,809	150,000	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	4,378,239	3,000,000	3,000,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>8,523,730</b>	<b>5,234,906</b>	<b>4,165,899</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	5,053,918	13,470,761
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>5,053,918</b>	<b>13,470,761</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

## Lake Washington School District No.414

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<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	79,407,589	50,000,000	0
9200   Sale of Real Property	0	20,000,000	18,000,000
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>79,407,589</b>	<b>70,000,000</b>	<b>18,000,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>121,320,658</b>	<b>125,962,849</b>	<b>92,265,240</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 2020	55,900,000	30	55,899,970	46.30	25,881,686
Spring 2021	57,600,000	29	57,599,971	53.38	30,746,865
<b>1100 TOTAL LOCAL TAXES:</b>					<b>56,628,551</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 2020	37,398	0.790	30	0.00	XXXXX
Spring 2021	37,398	0.780	29	100.00	29
<b>1500 TIMBER EXCISE TAXES:</b>					<b>29</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 2020-2021

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
2019 Levy Additions Projects	50,134,890	501,349	48,129,495	752,023	752,023	0	0	0	0
Contingency/Other Capital Projects	8,409,996	84,100	5,272,502	2,927,244	126,150	0	0	0	0
Juanita High School	8,962,441	500,000	8,382,441	70,000	10,000	0	0	0	0
Old Redmond Schoolhouse	2,000,000	10,000	1,978,000	10,000	2,000	0	0	0	0
Operations	2,825,790	0	2,825,790	0	0	0	0	0	0
Reserve for Future Projects	20,862,213	520,464	19,715,883	312,933	312,933	0	0	0	0
Site/Building Improvements	21,560,000	6,500,000	12,157,200	100,000	0	2,802,800	0	0	0
Technology	18,151,168	900,000	4,963,833	287,335	12,000,000	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>132,906,498</b>	<b>9,015,913</b>	<b>103,425,144</b>	<b>4,459,535</b>	<b>13,203,106</b>	<b>2,802,800</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	0.350	181,590	181,584	181,585.71	63,555	0	0
ACTIVITY CODE CP TOTAL		0.350				63,555	0	0
PROGRAM TOTAL		0.350				63,555	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 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
CP-CP-940	OFFICE/CLERICAL	3.875	8,090.40	31.07	29.06	30.65	247,981	0	0
CP-CP-960	PROFESSIONAL	5.900	12,319.20	51.05	32.95	42.50	523,585	0	0
CP-CP-980	TECHNICAL	4.611	9,625.68	30.96	29.77	36.40	350,345	0	0
CP-CP-990	DIRECTOR/SUPERVISOR	4.875	10,218.00	97.76	29.06	78.96	806,788	0	0
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,600	0	0
ACTIVITY CODE CP TOTAL		19.261					1,948,299	0	0
PROGRAM TOTAL		19.261					1,948,299	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

## Lake Washington School District No.414

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	57,394	27,112	27,080
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	210,000	0	0
4499   Transportation Reimbursement Depreciation	975,044	781,493	641,533
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	8,728	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>1,251,167</b>	<b>808,605</b>	<b>668,613</b>

## Lake Washington School District No.414

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	0	0	0
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	1,251,167	808,605	668,613
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	658,220	1,937,039	1,161,241
34 Transportation Equipmpent Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	716,623	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>	1,374,844	1,937,039	1,161,241
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	0	0	0
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	0	0	0
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	-123,677	-1,128,434	-492,628
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,624,871	3,800,866	3,161,548
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
<b>H. TOTAL BEGINNING FUND BALANCE</b>	3,624,871	3,800,866	3,161,548
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		XXXXX	XXXXX
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,501,194	2,672,432	2,668,920
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

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

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>3,501,194</b>	<b>2,672,432</b>	<b>2,668,920</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 2020	0	0	0	0.00	0
Spring 2021	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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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, 2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 No.414

F-195F

## ENROLLMENT AND STAFF COUNTS

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	2,212.00	2,223.00	2,234.00	2,245.00
2. Grade 1	2,611.00	2,624.00	2,637.00	2,650.00
3. Grade 2	2,703.00	2,716.00	2,729.00	2,742.00
4. Grade 3	2,649.00	2,662.00	2,675.00	2,688.00
5. Grade 4	2,722.00	2,735.00	2,748.00	2,762.00
6. Grade 5	2,709.00	2,722.00	2,735.00	2,748.00
7. Grade 6	2,509.00	2,521.00	2,533.00	2,545.00
8. Grade 7	2,553.00	2,566.00	2,579.00	2,592.00
9. Grade 8	2,489.00	2,501.00	2,513.00	2,525.00
10. Grade 9	2,298.00	2,309.00	2,320.00	2,331.00
11. Grade 10	2,297.00	2,308.00	2,319.00	2,329.00
12. Grade 11 (excluding Running Start)	1,849.00	1,857.00	1,865.00	1,873.00
13. Grade 12 (excluding Running Start)	1,693.00	1,700.00	1,707.00	1,714.00
14. SUBTOTAL	31,294.00	31,444.00	31,594.00	31,744.00
15. Running Start	610.00	610.00	610.00	610.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00	0.00
17. ALE Enrollment	60.00	60.00	60.00	60.00
18. TOTAL K-12	31,964.00	32,114.00	32,264.00	32,414.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	2,254.700	2,261.000	2,268.000	2,274.000
2. General Fund FTE Classified Employees /4	1,036.897	1,040.000	1,043.000	1,046.000

## Lake Washington School District No. 414

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	63,548,980	66,279,560	68,567,508	70,624,533
2000   Local Nontax Support	19,912,688	19,912,688	19,912,688	19,912,688
3000   State, General Purpose	314,429,364	321,232,778	328,188,164	335,205,364
4000   State, Special Purpose	56,457,299	57,678,885	58,923,499	60,181,299
5000   Federal, General Purpose	6,140	6,140	6,140	6,140
6000   Federal, Special Purpose	17,997,667	17,997,667	17,997,667	17,997,667
7000   Revenues from Other School Districts	9,165	9,165	9,165	9,165
8000   Revenues from Other Entities	6,025	6,025	6,025	6,025
9000   Other Financing Sources	8,831,639	8,999,440	9,179,429	9,363,018
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	481,198,967	492,122,348	502,790,285	513,305,899
EXPENDITURES				
00   Regular Instruction	303,084,917	309,409,533	317,540,733	325,548,733
10   Federal Stimulus	0	0	0	0
20   Special Education Instruction	68,175,453	69,818,060	71,652,860	73,459,860
30   Vocational Education Instruction	13,735,679	14,064,070	14,433,670	14,797,670
40   Skill Center Instruction	3,709,579	4,018,306	4,123,906	4,227,906
50 and 60   Compensatory Education Instruction	16,456,930	17,077,799	17,526,599	17,968,599
70   Other Instructional Programs	13,273,696	13,561,781	13,918,181	14,269,181
80   Community Services	3,483,062	3,516,017	3,608,417	3,699,417
90   Support Services	69,168,886	70,822,636	72,683,836	74,516,836
B. TOTAL EXPENDITURES	491,088,202	502,288,202	515,488,202	528,488,202
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	-9,889,235	-10,165,854	-12,697,917	-15,182,303
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	270,022	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0

## Lake Washington School District No.414

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	40,000,000	40,000,000	40,000,000	30,000,000
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	26,232,214	24,059,948	4,613,011	1,381,697
G.L.891 Unassigned to Minimum Fund Balance Policy	22,771,981	15,325,034	24,606,117	25,139,514
F. TOTAL BEGINNING FUND BALANCE	90,224,217	80,334,982	70,169,128	57,471,211
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	950,000	950,000	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	40,000,000	40,000,000	30,000,000	15,000,000
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	15,325,034	4,613,011	1,381,697	673,613

## Lake Washington School District No.414

## F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.891 Unassigned to Minimum Fund Balance Policy	24,059,948	24,606,117	25,139,514	25,665,295
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	80,334,982	70,169,128	57,471,211	42,288,908

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

2/G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

## Lake Washington School District No.414

## F-195F

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES				
100   General Student Body	2,668,900	2,730,285	2,779,430	2,806,390
200   Athletics	663,610	678,873	691,093	697,797
300   Classes	219,600	224,651	228,695	230,913
400   Clubs	2,499,306	2,556,790	2,602,812	2,628,059
600   Private Moneys	162,000	165,726	168,709	170,345
A. TOTAL REVENUES	6,213,416	6,356,325	6,470,739	6,533,504
EXPENDITURES				
100   General Student Body	2,016,543	2,062,923	2,100,056	2,120,427
200   Athletics	1,465,760	1,499,472	1,526,462	1,541,269
300   Classes	216,784	221,770	225,762	227,952
400   Clubs	2,609,434	2,669,451	2,717,501	2,743,861
600   Private Moneys	162,000	165,726	168,709	170,345
B. TOTAL EXPENDITURES	6,470,521	6,619,342	6,738,490	6,803,854
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-257,105	-263,017	-267,751	-270,350
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,475,202	1,218,097	955,080	687,329
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,475,202	1,218,097	955,080	687,329
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,218,097	955,080	687,329	416,979
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0

Lake Washington School District No.414

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,218,097	955,080	687,329	416,979



## Lake Washington School District No.414

## F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	60,971,461	64,231,007	67,214,808	69,921,072
2000   Local Nontax Support	459,972	450,000	400,000	375,000
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	14,196,615	12,821,700	12,809,600	12,800,100
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	75,628,048	77,502,707	80,424,408	83,096,172
EXPENDITURES				
Matured Bond Expenditures	50,370,000	50,150,000	55,855,000	58,338,500
Interest on Bonds	28,658,277	35,780,000	25,267,395	24,381,833
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	100,000	100,000	100,000	100,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	79,128,277	86,030,000	81,222,395	82,820,333
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-3,500,229	-8,527,293	-797,987	275,839
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	28,781,467	25,281,238	16,753,945	15,955,958
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	28,781,467	25,281,238	16,753,945	15,955,958
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

## Lake Washington School District No.414

F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	25,281,238	16,753,945	15,955,958	16,231,797
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	25,281,238	16,753,945	15,955,958	16,231,797

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

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

## Lake Washington School District No.414

F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	56,628,580	58,216,379	59,537,028	60,725,058
2000   Local Nontax Support	4,165,899	2,953,183	3,948,572	3,859,013
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	13,470,761	825,522	0	0
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	0	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	18,000,000	0	139,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	92,265,240	61,995,084	202,485,600	64,584,071
EXPENDITURES				
10   Sites	9,015,913	1,835,074	1,100,538	3,745,790
20   Buildings	103,425,144	56,719,309	34,015,930	115,776,558
30   Equipment	17,662,641	5,246,762	3,146,609	10,709,793
40   Energy	2,802,800	814,153	488,267	1,661,865
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	0	0	0	0
90   Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	132,906,498	64,615,298	38,751,344	131,894,006
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	23,028,254	21,821,140	21,989,029	22,163,118
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-63,669,512	-24,441,354	141,745,227	-89,473,053
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

## Lake Washington School District No.414

## F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.861 Restricted from Bond Proceeds	49,571,615	2,697,886	2,697,886	141,697,886
G.L.862 Committed from Levy Proceeds	13,184,821	217,663	1,278,512	1,675,167
G.L.863 Restricted from State Proceeds	20,373,853	18,267,999	9,093,521	9,093,521
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	5,114	455,935	700,000	700,000
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	2,556,688	21,245,309	4,673,519	7,022,091
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	85,692,091	42,884,792	18,443,438	160,188,665
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	2,697,886	2,697,886	141,697,886	41,447,886
G.L.862 Committed from Levy Proceeds	217,663	1,278,512	1,675,167	8,593,101
G.L.863 Restricted from State Proceeds	18,267,999	9,093,521	9,093,521	9,093,521
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	455,935	700,000	700,000	700,000
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	383,096	4,673,519	7,022,091	10,881,104
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	22,022,579	18,443,438	160,188,665	70,715,612

## F-195F

**2020-2021**  
**Current**

## 2021-2022 Forecast

## 2022-2023 Forecast

## 2023-2024 Forecast

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.

## Lake Washington School District No.414

F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	27,080	31,342	28,086	25,416
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	641,533	880,705	565,102	670,107
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	0	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0	0

## Lake Washington School District No.414

## F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	668,613	912,047	593,188	695,523
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,161,241	444,805	950,204	988,212
34 Transportation Equipment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,161,241	444,805	950,204	988,212
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-492,628	467,242	-357,016	-292,689
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,161,548	2,668,920	3,136,162	2,779,146
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	3,161,548	2,668,920	3,136,162	2,779,146
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,668,920	3,136,162	2,779,146	2,486,457
G.L.830 Restricted for Debt Service	0	0	0	0

## Lake Washington School District No. 414

## F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2020-2021 Current	2021-2022 Forecast	2022-2023 Forecast	2023-2024 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,668,920	3,136,162	2,779,146	2,486,457

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.