

BUDGET

FISCAL YEAR

2024-25

FORM F-195

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

Lake Washington School District No.414
FISCAL YEAR 2024-2025

REPORT TITLE	PAGE NAME
LEVY	
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
GENERAL FUND BUDGET	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
ASSOCIATED STUDENT BODY FUND BUDGET	
Summary of Associated Student Body Fund	ASB1
DEBT SERVICE FUND BUDGET	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
CAPITAL PROJECTS FUND BUDGET	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9

Lake Washington School District No.414
FISCAL YEAR 2024-2025

REPORT TITLE	PAGE NAME
TRANSPORTATION VEHICLE FUND BUDGET	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

CERTIFICATION

As Secretary to the Board of Directors of Lake Washington School District School District No. 414 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

DocuSigned by: <u>Chris Brenengen</u> Secretary to the Board of Directors	<u>8/19/2024</u> Budget Adoption Date	<u>8/23/2024</u> Signed Date
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FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2024 through August 31, 2025.		
DocuSigned by: <u>Justin W. Santing</u> ESD Superintendent or Designee		<u>8/23/2024</u> Signed Date
DocuSigned by: <u>Lee Mazlak</u> OSPI Representative		<u>9/9/2024</u> Signed Date

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
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	597,046,159	8,065,839	72,983,903	113,319,477	2,009,784
Total Appropriation (Expenditures)	602,453,460	8,522,387	73,138,903	120,383,276	3,386,096
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	29,791,085	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-5,407,301	-456,548	-154,999	-36,854,883	-1,376,312
Beginning Total Fund Balance	55,800,000	1,654,643	30,322,899	94,519,173	3,448,684
Ending Total Fund Balance	50,392,699	1,198,095	30,167,899	57,664,289	2,072,372
SECTION B: EXCESS LEVIES FOR 2025 COLLECTION					
Excess levies approved by voters for 2025 collection	94,400,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	94,400,000	XXXXX	55,900,000	110,300,000	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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	30,590.55		30,722.00		30,908.00	
FTE Certificated Employees	2,171.771		2,212.138		2,239.100	
FTE Classified Employees	1,020.410		1,065.077		1,084.801	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	512,214,633		556,038,374		597,046,159	
Total Expenditures	531,686,687		568,155,096		602,453,460	
Total Beginning Fund Balance	87,431,566		67,959,512		55,800,000	
Total Ending Fund Balance	67,959,512		55,842,790		50,392,699	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	324,469,534	61.03	335,164,434	58.99	351,670,073	58.37
Federal Special Purpose Funding	1,217,545	0.23	0	0.00	0	0.00
Special Education Instruction	74,465,933	14.01	80,985,682	14.25	84,259,246	13.99
Vocational Instruction	21,028,979	3.96	20,088,917	3.54	22,346,721	3.71
Skill Center Instruction	4,888,825	0.92	4,143,435	0.73	4,873,441	0.81
Compensatory Education	16,685,455	3.14	16,300,505	2.87	17,930,247	2.98
Other Instructional Programs	4,090,484	0.77	21,522,953	3.79	31,569,983	5.24
Community Services	2,982,209	0.56	4,261,239	0.75	4,167,936	0.69
Support Services	81,857,723	15.40	85,687,931	15.08	85,635,813	14.21
Total - Program Groups	531,686,687	100.00	568,155,096	100.00	602,453,460	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	325,232,659	61.17	356,844,609	62.81	379,816,582	63.04
Teaching Support	73,537,890	13.83	79,505,146	13.99	89,525,699	14.86
Other Supportive Activities	66,083,566	12.43	70,281,261	12.37	69,387,590	11.52
Building Administration	35,929,576	6.76	35,649,367	6.27	36,022,204	5.98
Central Administration	27,534,319	5.18	25,874,713	4.55	27,701,385	4.60
Total - Activity Groups	531,686,687	100.00	568,155,096	100.00	602,453,460	100.00

Lake Washington School District No.414

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	256,291,632	48.20	275,264,567	48.45	289,745,110	48.09
Classified Salaries	79,013,583	14.86	87,250,140	15.36	91,383,817	15.17
Employee Benefits and Payroll Taxes	117,388,374	22.08	115,137,292	20.27	122,829,169	20.39
Supplies, Instructional Resources and Noncapitalized Items	14,739,750	2.77	24,707,319	4.35	34,693,469	5.76
Purchased Services	60,833,020	11.44	61,400,869	10.81	62,404,433	10.36
Travel	826,033	0.16	240,926	0.04	243,479	0.04
Capital Outlay	2,594,295	0.49	4,153,983	0.73	1,153,983	0.19
Total - Objects	531,686,687	100.00	568,155,096	100.00	602,453,460	100.00

Lake Washington School District No.414
FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	2,031.21	2,085.00	1,932.00
2. Grade 1	2,347.20	2,229.00	2,067.00
3. Grade 2	2,365.35	2,413.00	2,310.00
4. Grade 3	2,356.46	2,403.00	2,499.00
5. Grade 4	2,506.28	2,382.00	2,437.00
6. Grade 5	2,414.66	2,522.00	2,433.00
7. Grade 6	2,371.58	2,473.00	2,572.00
8. Grade 7	2,415.30	2,404.00	2,459.00
9. Grade 8	2,311.73	2,453.00	2,408.00
10. Grade 9	2,449.42	2,369.00	2,484.00
11. Grade 10	2,308.91	2,420.00	2,324.00
12. Grade 11 (excluding Running Start)	2,006.25	2,040.00	2,189.00
13. Grade 12 (excluding Running Start)	1,947.61	1,854.00	2,119.00
14. SUBTOTAL	29,831.96	30,047.00	30,233.00
15. Running Start	571.30	610.00	610.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	187.29	65.00	65.00
18. TOTAL K-12	30,590.55	30,722.00	30,908.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	2,171.77	2,212.14	2,239.100
2. General Fund FTE Classified Employees /4	1,020.41	1,065.08	1,084.801

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	76,858,449	87,639,090	91,677,330
2000 Local Nontax Support	17,164,385	26,544,447	32,959,822
3000 State, General Purpose	323,987,615	332,842,948	352,436,473
4000 State, Special Purpose	68,968,743	76,421,893	80,805,104
5000 Federal, General Purpose	9,086	6,140	6,140
6000 Federal, Special Purpose	15,462,255	19,345,856	28,576,102
7000 Revenues from Other School Districts	168,817	139,165	165,685
8000 Revenues from Other Entities	4,742	6,025	9,000
9000 Other Financing Sources	9,590,541	13,092,810	10,410,503
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	512,214,633	556,038,374	597,046,159
EXPENDITURES			
00 Regular Instruction	324,469,534	335,164,434	351,670,073
10 Federal Special Purpose Funding	1,217,545	0	0
20 Special Education Instruction	74,465,933	80,985,682	84,259,246
30 Vocational Education Instruction	21,028,979	20,088,917	22,346,721
40 Skill Center Instruction	4,888,825	4,143,435	4,873,441
50 and 60 Compensatory Education Instruction	16,685,455	16,300,505	17,930,247
70 Other Instructional Programs	4,090,484	21,522,953	31,569,983
80 Community Services	2,982,209	4,261,239	4,167,936
90 Support Services	81,857,723	85,687,931	85,635,813
B. TOTAL EXPENDITURES	531,686,687	568,155,096	602,453,460
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-19,472,054	-12,116,721	-5,407,301
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	11,132,561	6,920,623	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	1,155,111	1,180,624	0
G.L.828 Restricted for Carryover of Food Service Revenue	655,984	655,984	0

Lake Washington School District No.414

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	5,761,704	6,190,071	950,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	1,861,873	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	30,000,000	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	15,162,203	25,539,605	27,700,000
G.L.891 Unassigned to Minimum Fund Balance Policy	24,219,987	25,610,732	27,150,000
F. TOTAL BEGINNING FUND BALANCE	87,431,566	67,959,512	55,800,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	6,920,623	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	1,180,624	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	655,984	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	6,190,071	950,000	950,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	1,861,873	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	25,539,605	27,465,871	19,590,391

Lake Washington School District No.414

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	25,610,732	27,426,919	29,852,308
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	67,959,512	55,842,790	50,392,699

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

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

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

Lake Washington School District No.414
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	76,858,410	87,638,948	91,677,330
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	39	142	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	76,858,449	87,639,090	91,677,330
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	2,959,148	3,044,369	3,430,221
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	8,220	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	112,675	210,000	210,000
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	1,692,333	2,855,223	2,724,746
2200 Sales of Goods, Supplies, and Services, Unassigned	1,330,554	800,000	823,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	47,729	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	382,049	528,000	505,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	5,850,916	7,030,000	7,170,000
2300 Investment Earnings	1,823,374	500,000	1,500,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	1,593,802	10,434,500	15,434,500
2600 Fines and Damages	82,769	50,000	50,000
2700 Rentals and Leases	830,713	732,355	732,355
2800 Insurance Recoveries	47,899	0	0
2900 Local Support Nontax, Unassigned	402,204	360,000	380,000
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	17,164,385	26,544,447	32,959,822

Lake Washington School District No.414
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE			
3100 Apportionment	318,183,569	327,136,271	346,531,766
3121 Special Education--General Apportionment	5,804,046	5,706,677	5,904,707
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	323,987,615	332,842,948	352,436,473
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4109 Transition To Kindergarten	XXXXX	0	0
4121 Special Education	40,970,334	45,555,069	48,653,411
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	2,292,914	2,826,294	3,056,905
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	2,950,817	2,216,358	2,390,061
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	7,263,617	7,091,382	7,917,805
4174 Highly Capable	1,055,043	1,062,790	1,114,095
4188 Childcare	0	0	0
4198 School Food Services	29,767	20,000	20,000
4199 Transportation--Operations	14,406,249	17,650,000	17,652,827
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 Special and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	68,968,743	76,421,893	80,805,104

Lake Washington School District No.414
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	9,086	6,140	6,140
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	9,086	6,140	6,140
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	5,050,000	15,000,000
6109 Transition To Kindergarten	XXXXX	0	0
6111 Federal Special Purpose--SLFRF	267,295	0	0
6112 Federal Special Purpose--ESSER II	20,621	0	0
6113 Federal Special Purpose--ESSER III	276,367	0	0
6114 Federal Special Purpose ESSER III Learning Loss	267,170	0	0
6118 Federal Special Purpose--Reserved G	0	0	0
6119 Federal Special Purpose--Cares Act - Other	357,878	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	58,557	0	0
6124 Special Education--Supplemental	6,778,353	8,317,022	7,450,169
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	121,255	114,258	204,597
6146 Skill Center	27,159	28,406	54,383
6151 Disadvantaged ESEA Disadvantaged, Fed	882,378	1,106,160	1,065,528
6152 School Improve, Fed Other Title Grants under ESEA, Fed	782,719	399,561	493,246
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)	513,827	561,473	554,890
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

Lake Washington School District No.414
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176 Targeted Assistance ESSER I	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	3,306,749	2,421,811	2,420,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	55,800	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	748,519	646,841	683,064
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	83,710	83,710	85,225
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0

Lake Washington School District No.414
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--SLFRF	0	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	10,565	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	90,193	30,000	50,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	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	813,140	586,614	515,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	15,462,255	19,345,856	28,576,102

Lake Washington School District No.414
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	9,165	9,165	150,685
7121 Special Education	131,845	115,000	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	27,807	15,000	15,000
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
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	168,817	139,165	165,685
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	4,042	6,025	9,000
8101 Governmental Entities-Enrichment	0	0	0
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	700	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	4,742	6,025	9,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	74,054	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	1,569,859	3,000,000	0
9900 Transfers	0	0	10,410,503
9901 Transfers (local resources)	7,946,627	10,092,810	0
9000 TOTAL OTHER FINANCING SOURCES	9,590,541	13,092,810	10,410,503
TOTAL REVENUES AND OTHER FINANCING SOURCES	512,214,633	556,038,374	597,046,159

Lake Washington School District No.414
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 Basic Education	321,879,404	334,161,107	350,627,488
02 Alternative Learning Experience	2,590,129	1,003,327	1,042,585
03 Basic Education - Dropout Reengagement	0	0	0
09 Transition to Kindergarten	XXXXX	0	0
00 TOTAL REGULAR INSTRUCTION	324,469,534	335,164,434	351,670,073
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	265,323	0	0
12 Federal Special Purpose - ESSER II	20,621	0	0
13 Federal Special Purpose - ESSER III	278,856	0	0
14 Federal Special Purpose ESSER III Learning Loss	252,666	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	400,079	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	1,217,545	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	67,846,779	72,855,877	77,002,372
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	56,332	0	0
24 Special Education, Supplemental, Federal	6,562,822	8,129,805	7,256,874
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	74,465,933	80,985,682	84,259,246
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	17,676,828	16,685,972	18,600,332
34 Middle School Career and Technical Education, State	3,235,504	3,292,529	3,548,328
38 Vocational, Federal	116,648	110,416	198,061
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	21,028,979	20,088,917	22,346,721
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	4,862,698	4,115,984	4,820,795

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 Skill Center, Federal	26,127	27,451	52,646
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	4,888,825	4,143,435	4,873,441
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	859,959	1,068,960	1,031,482
52 Other Title Grants under ESEA-Federal	752,976	386,124	486,318
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	2,204,526	2,731,247	2,959,264
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	2,971,276	2,200,677	2,634,081
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	692,709	784,455	800,474
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	494,302	542,592	537,164
65 Transitional Bilingual, State	7,523,888	7,133,408	7,937,530
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	95,889	100,675	120,502
69 Compensatory, Other	1,089,929	1,352,367	1,423,432
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	16,685,455	16,300,505	17,930,247
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	255,080	210,000	209,999
74 Highly Capable	2,426,202	1,165,877	1,205,252
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,409,202	20,147,076	30,154,732
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,090,484	21,522,953	31,569,983
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	1,771,124	2,910,915	2,775,838

Lake Washington School District No.414

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 Other Community Services	1,211,085	1,350,324	1,392,098
80 TOTAL COMMUNITY SERVICES	2,982,209	4,261,239	4,167,936
SUPPORT SERVICES			
97 District-wide Support	57,880,576	57,588,448	57,821,507
98 School Food Services	8,156,686	10,058,425	10,135,533
99 Pupil Transportation	16,333,041	18,041,058	17,678,773
90 TOTAL SUPPORT SERVICES	82,370,303	85,687,931	85,635,813
TOTAL PROGRAM EXPENDITURES	532,199,268	568,155,096	602,453,460

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	350,627,488	1,057,170		226,371,181	24,823,325	77,301,987	4,971,891	15,935,808	115,700	50,426
02 ALE	1,042,585	50		583,895	148,490	238,400	12,250	59,500	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
09 Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	351,670,073	1,057,220		226,955,076	24,971,815	77,540,387	4,984,141	15,995,308	115,700	50,426
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	77,002,372	237,188		28,173,374	17,329,342	17,656,498	277,519	13,299,372	29,079	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	7,256,874	0		3,683,359	445,534	1,346,086	24,816	1,757,079	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
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	84,259,246	237,188		31,856,733	17,774,876	19,002,584	302,335	15,056,451	29,079	0
31 Voc, Basic, St	18,600,332	1,400		11,514,134	2,525,615	4,118,364	134,832	97,206	21,962	186,819
34 MidSchCar/Tec	3,548,328	100		2,119,293	343,425	699,722	153,405	27,453	10,188	194,742
38 Voc, Fed	198,061	0		0	0	0	198,061	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	22,346,721	1,500		13,633,427	2,869,040	4,818,086	486,298	124,659	32,150	381,561
45 Skil Cnt, Bas, St	4,820,795	5,000	0	801,312	231,371	316,620	112,683	2,814,441	5,000	534,368
46 Skill Cntr, Fed	52,646	0	0	0	0	0	8,918	38,728	5,000	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	4,873,441	5,000	0	801,312	231,371	316,620	121,601	2,853,169	10,000	534,368
51 ESEA Disadvantaged, Federal	1,031,482	0		680,161	116,829	225,829	8,663	0	0	0
52 Other Title Grants under ESEA-Federal	486,318	0	0	230,180	0	57,841	198,297	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	2,959,264	0		2,136,946	25,084	618,550	0	178,684	0	0
56 St In, Ctr/Hm, D	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
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	2,634,081	0		1,585,642	567,557	431,058	34,824	5,000	10,000	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	800,474	70,000		0	489,013	241,461	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	537,164	5,697		407,780	13,859	109,828	0	0	0	0
65 Tran Biling, St	7,937,530	0		5,505,746	370,073	1,919,283	142,428	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	120,502	100		0	87,449	29,095	3,086	772	0	0
69 Comp, Othr	1,423,432	0		0	930,026	464,621	25,395	1,390	2,000	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	17,930,247	75,797	0	10,546,455	2,599,890	4,097,566	412,693	185,846	12,000	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	209,999	18,000		57,969	62,235	29,961	4,313	37,521	0	0
74 Highly Capable	1,205,252	1,000		482,375	320,840	246,551	39,856	114,630	0	0
76 Target Asst	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	30,154,732	525		4,543,838	4,638,633	1,328,674	19,636,247	6,015	800	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	31,569,983	19,525		5,084,182	5,021,708	1,605,186	19,680,416	158,166	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

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
88 Early Learning Programs	2,775,838	3,500		0	1,828,246	854,914	86,509	1,669	1,000	0
89 Othr Comm Srv	1,392,098	72,133	0	9,091	725,435	219,660	256,327	109,452	0	0
TOTAL COMMUNITY SERVICES	4,167,936	75,633	0	9,091	2,553,681	1,074,574	342,836	111,121	1,000	0
97 Distwide Suppt	57,821,507	67,800	-621,254	858,834	26,109,046	9,642,731	2,007,019	19,527,353	42,350	187,628
98 Schl Food Serv	10,135,533	140,000	-188,000	0	392,737	247,639	5,206,680	4,336,477	0	0
99 Pupil Transp	17,678,773	4,500	-874,909	0	8,859,653	4,483,796	1,149,450	4,055,883	400	0
TOTAL SUPPORT SERVICES	85,635,813	212,300	-1,684,163	858,834	35,361,436	14,374,166	8,363,149	27,919,713	42,750	187,628
OBJECT TOTALS	602,453,460	1,684,163	-1,684,163	289,745,110	91,383,817	122,829,169	34,693,469	62,404,433	243,479	1,153,983

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	5,485,652	1,000		3,336,596	777,829	1,018,326	130,801	221,100	0	0
22 Lrn Resrc	6,230,951	0		2,939,900	1,416,270	1,685,839	158,942	30,000	0	0
23 Princ Off	35,100,285	90,962		17,967,955	8,479,180	8,147,188	300,000	100,000	15,000	0
24 Guid/Coun	17,723,047	22,500		10,585,011	1,364,980	3,715,247	88,099	1,928,210	19,000	0
25 Pupil M/S	7,882,349	0		0	4,587,014	2,860,036	40,000	395,299	0	0
26 Health	12,631,964	4,000		3,780,480	4,899,348	3,005,542	20,000	916,168	6,000	426
27 Teaching	238,628,921	433,793		170,428,520	2,168,561	52,215,303	2,821,973	10,500,871	9,900	50,000
28 Extracur	7,315,078	482,500		5,187,250	133,474	1,114,970	48,519	298,365	50,000	0
29 Pmt to SD	0							0		
31 InstProDev	16,335,461	20,615		11,910,935	707,071	3,369,550	65,859	245,631	15,800	0
32 Inst Tech	217,758	0			0	0	0	217,758	0	0
33 Curriculum	3,076,022	1,800		234,534	289,598	169,986	1,297,698	1,082,406	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	350,627,488	1,057,170		226,371,181	24,823,325	77,301,987	4,971,891	15,935,808	115,700	50,426
FTE Program Staff				1,772.880	324.366					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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	214,823	0		39,396	120,567	54,210	150	500	0	0
24 Guid/Coun	18,425	0		14,230	0	3,995	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	809,337	50		530,269	27,923	180,195	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,042,585	50		583,895	148,490	238,400	12,250	59,500	0	0
FTE Program Staff				4.500	1.925					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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	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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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	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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
64 Maintnce	0	0		0	0	0	0	0	0	0
65 Utilities	0	0					0	0	0	0
67 Bldg Secu	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
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
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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	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

Lake Washington School District No.414

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
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
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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	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

Lake Washington School District No.414

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
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
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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	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

Lake Washington School District No.414

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
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
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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	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

Lake Washington School District No.414

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
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
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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	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

Lake Washington School District No.414

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
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
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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	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
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	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

Lake Washington School District No.414

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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,054,552	2,000		1,332,949	1,015,478	683,497	9,500	7,928	3,200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	85,621	0		0	45,528	40,093	0	0	0	0
24 Guid/Coun	91,475	0		0	0	0	91,475	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	13,330,308	0		9,569,649	556,228	2,987,401	32,230	175,000	9,800	0
27 Teaching	58,228,867	230,288		15,700,044	15,637,124	13,524,946	59,051	13,061,335	16,079	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	55,109							55,109		
31 InstProDev	2,071,177	4,900		1,570,732	74,984	420,561	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	85,263	0		0	0	0	85,263	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	77,002,372	237,188		28,173,374	17,329,342	17,656,498	277,519	13,299,372	29,079	0
FTE Program Staff				233.600	261.163					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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	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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

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	115,650	0		0	85,022	30,628	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	512,493	0		0	357,228	155,265	0	0	0	0
27 Teaching	6,628,731	0		3,683,359	3,284	1,160,193	24,816	1,757,079	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	7,256,874	0		3,683,359	445,534	1,346,086	24,816	1,757,079	0	0
FTE Program Staff				34.700	4.144					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 31 - Vocational, Basic, State

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	850,339	1,400		496,497	86,073	153,163	11,000	97,206	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,878,463	0		934,869	438,468	495,626	9,500	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	15,385,756	0		9,698,561	2,001,074	3,368,008	114,332	0	16,962	186,819
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	361,898	0		283,606	0	78,292	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	123,876	0		100,601	0	23,275	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	18,600,332	1,400		11,514,134	2,525,615	4,118,364	134,832	97,206	21,962	186,819
FTE Program Staff				96.150	11.199					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

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	345,903	100		182,872	85,573	77,258	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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,719,321	0		1,662,205	257,852	552,191	153,355	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	220,613	0		173,615	0	46,998	0	0	0	0
32 Inst Tech	138,615	0			0	0	0	0	0	138,615
33 Curriculum	123,876	0		100,601	0	23,275	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	3,548,328	100		2,119,293	343,425	699,722	153,405	27,453	10,188	194,742
FTE Program Staff				16.950	2.004					

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 38 - Vocational, Federal

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	198,061	0		0	0	0	198,061	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	198,061	0		0	0	0	198,061	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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	573,724	0		193,480	231,371	135,073	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	1,435,147	5,000	0	409,554	0	131,524	109,683	245,018	0	534,368
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	2,563,623							2,563,623		
31 InstProDev	248,301	0		198,278	0	50,023	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	4,820,795	5,000	0	801,312	231,371	316,620	112,683	2,814,441	5,000	534,368
FTE Program Staff				6.000	2.851					

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 46 - Skill Center, Federal

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	52,646	0		0	0	0	8,918	38,728	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	52,646	0	0	0	0	0	8,918	38,728	5,000	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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
61 Supv Bldg	0	0		0	0	0	0	0		0
62 Grnd Mnt	0	0			0	0	0	0		0
64 Maintnce	0	0			0	0	0	0		0
67 Bldg Secu	0	0			0	0	0	0		0
Total	0	0		0	0	0	0	0		0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

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

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	40,665	0		0	29,519	11,146	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	118,298	0		0	87,310	30,988	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	332,553	0		250,154	0	73,736	8,663	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	539,966	0		430,007	0	109,959	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	1,031,482	0		680,161	116,829	225,829	8,663	0	0	0
FTE Program Staff				4.300	1.381					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

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	486,318	0		230,180	0	57,841	198,297	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	486,318	0	0	230,180	0	57,841	198,297	0	0	0
FTE Program Staff				0.750						

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	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
68 Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 54 - Reading First, Federal

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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0							0		
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

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	101,815	0		54,602	25,084	22,129	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	2,096,349	0		1,626,429	0	469,920	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	761,100	0		455,915	0	126,501	0	178,684	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,959,264	0		2,136,946	25,084	618,550	0	178,684	0	0
FTE Program Staff				15.650	0.325					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

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	114,989	0		0	84,513	30,476	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	1,640,543	0		1,369,451	18,278	252,814	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	864,530	0		216,191	464,766	147,768	20,805	5,000	10,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	14,019	0		0	0	0	14,019	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,634,081	0		1,585,642	567,557	431,058	34,824	5,000	10,000	0
FTE Program Staff				0.950	2.044					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 61 - Head Start, Federal

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	7,151	0		0	6,513	638	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	793,323	70,000		0	482,500	240,823	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	800,474	70,000		0	489,013	241,461	0	0	0	0
FTE Program Staff					6.580					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

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	159,447	0		120,334	7,359	31,754	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	13,237	5,697		0	6,500	1,040	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	364,480	0		287,446	0	77,034	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	537,164	5,697		407,780	13,859	109,828	0	0	0	0
FTE Program Staff				2.400	0.100					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

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	244,420	0		134,825	56,435	53,160	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	7,598,350	0		5,295,479	313,638	1,846,805	142,428	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	94,760	0		75,442	0	19,318	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	7,937,530	0		5,505,746	370,073	1,919,283	142,428	0	0	0
FTE Program Staff				43.970	6.340					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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	119,838	0		0	87,237	29,074	3,086	441	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	664	100		0	212	21	0	331	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	120,502	100		0	87,449	29,095	3,086	772	0	0
FTE Program Staff					0.875					

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 69 - Compensatory, Other

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	1,423,432	0		0	930,026	464,621	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,423,432	0		0	930,026	464,621	25,395	1,390	2,000	0
FTE Program Staff					11.986					

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 71 - Traffic Safety

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
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
68 Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	58,663	0		0	43,235	15,428	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	110,736	18,000		36,969	5,000	8,933	4,313	37,521	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	209,999	18,000		57,969	62,235	29,961	4,313	37,521	0	0
FTE Program Staff				0.000	0.487					

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

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	368,410	0		0	272,666	95,044	0	700	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	181,322	0		11,645	20,000	5,296	30,451	113,930	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	51,666	0		40,074	0	11,592	0	0	0	0
27 Teaching	54,978	1,000		2,000	28,174	14,399	9,405	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	548,876	0		428,656	0	120,220	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,205,252	1,000		482,375	320,840	246,551	39,856	114,630	0	0
FTE Program Staff				3.300	3.499					

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 76 - Targeted Assistance

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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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	30,009,000	0		4,528,568	4,552,960	1,294,473	19,626,984	6,015	0	0
28 Extracur	145,732	525		15,270	85,673	34,201	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
35 Pupil Safety	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
66 E-Rate	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	30,154,732	525		4,543,838	4,638,633	1,328,674	19,636,247	6,015	800	0
FTE Program Staff				0.000	1.000					

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 81 - Public Radio/Television

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
25 Pupil M/S	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	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
35 Pupil Safety	0	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
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	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	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
35 Pupil Safety	0	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		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 88 - Early Learning Programs

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	184,990	0		0	123,353	59,797	1,840	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	2,590,848	3,500		0	1,704,893	795,117	84,669	1,669	1,000	0
Total	2,775,838	3,500		0	1,828,246	854,914	86,509	1,669	1,000	0
FTE Program Staff					31.291					

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 89 - Other Community Services

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	1,392,098	72,133		9,091	725,435	219,660	256,327	109,452	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,392,098	72,133	0	9,091	725,435	219,660	256,327	109,452	0	0
FTE Program Staff				0.000	6.300					

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

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	821,248	4,500			0	0	5,075	807,173	4,500	0
12 Supt Off	699,741	1,500		400,519	113,869	110,353	3,966	66,534	3,000	0
13 Busns Off	6,147,732	9,500		4,096	4,215,371	1,391,734	122,418	398,613	6,000	0
14 HR	4,100,545	14,000		454,219	2,486,921	893,971	118,745	126,389	6,300	0
15 Pblc Rltn	1,572,584	5,300		0	986,609	313,320	6,224	261,131	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,159,256	1,500		0	866,402	268,545	5,000	15,309	2,500	0
62 Grnd Mnt	2,042,467	0			1,320,812	483,655	98,000	140,000	0	0
63 Oper Bldg	13,814,721	0			9,140,726	3,811,282	594,020	258,715	0	9,978
64 Maintnce	4,757,457	0	0		1,978,668	652,671	550,603	1,397,865	0	177,650
65 Utilities	8,640,000	0	0		0	0	0	8,640,000	0	0
67 Bldg Secu	549,125	0			229,751	71,802	2,500	245,072	0	0
68 Insurance	6,719,775	0					0	6,719,775		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	5,908,419	0	0	0	3,873,293	1,311,275	314,362	389,489	20,000	0
73 Printing	-1,011	5,500	-487,254	0	245,627	88,605	93,956	52,505	50	0
74 Warehouse	889,448	26,000	-134,000	0	650,997	245,518	92,150	8,783	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					0		0
Total	57,821,507	67,800	-621,254	858,834	26,109,046	9,642,731	2,007,019	19,527,353	42,350	187,628
FTE Program Staff				3.000	296.665					

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 98 - School Food Services

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		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	543,975	6,000		0	0	0	19,000	518,975	0	0
42 Food	5,129,680	0					5,129,680	0		
44 Operation	4,649,878	134,000			392,737	247,639	58,000	3,817,502	0	0
49 Transfers	-188,000		-188,000							
Total	10,135,533	140,000	-188,000	0	392,737	247,639	5,206,680	4,336,477	0	0
FTE Program Staff					6.646					

Lake Washington School District No.414
OBJECTS OF EXPENDITURE
PROGRAM 99 - Pupil Transportation

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	2,083,040	0		0	987,837	1,095,203	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	1,710,950	4,500		0	1,199,010	383,846	4,234	118,960	400	0
52 Operation	13,168,660	0			6,017,588	2,785,888	985,000	3,380,184	0	0
53 Maintnce	1,335,687	0			655,218	218,859	160,216	301,394	0	0
56 Insurance	255,345							255,345		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-874,909		-874,909							
Total	17,678,773	4,500	-874,909	0	8,859,653	4,483,796	1,149,450	4,055,883	400	0
FTE Program Staff					101.630					

Lake Washington School District No.414
SALARY EXHIBITS -- 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	5,000	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,653	5,000	34,653
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.950	251,675	241,605	246,213.22	726,329	726,329	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,939	9,939	11,000
01-21-130	OTHER DISTRICT ADMINISTRATOR	11.600	222,659	196,999	212,713.10	2,467,472	2,253,357	214,115
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,098	57,957	2,141
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,105	17,105	0
ACTIVITY CODE 21 TOTAL		14.550				3,336,596	3,074,687	261,909
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	37,659	37,659	0
01-22-410	LIBRARY MEDIA SPECIALIST	21.250	143,299	96,708	127,727.67	2,714,213	2,714,213	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,330	9,330	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	178,698	178,698	0
ACTIVITY CODE 22 TOTAL		21.250				2,939,900	2,939,900	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,937	19,937	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	151,473	11,000	140,473
01-23-210	ELEMENTARY PRINCIPAL	30.000	183,450	183,450	183,450.00	5,503,500	5,503,500	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,007	55,007	0
01-23-220	ELEMENTARY VICE PRINCIPAL	24.500	164,292	164,290	164,291.96	4,025,153	4,025,153	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,386	40,386	0
01-23-230	SECONDARY PRINCIPAL	13.600	203,024	190,129	193,163.09	2,627,018	2,627,018	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,810	45,810	0

Lake Washington School District No.414
SALARY EXHIBITS -- 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	26.600	179,847	171,025	175,237.86	4,661,327	4,661,327	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,613	46,613	0
01-23-400	OTHER SUPPORT PERSONNEL	4.000	137,508	100,165	124,370.00	497,480	497,480	0
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	294,251	294,251	0
ACTIVITY CODE 23 TOTAL		98.700				17,967,955	17,827,482	140,473
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,153	9,153	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	452,171	452,171	0
01-24-400	OTHER SUPPORT PERSONNEL	1.000	137,508	137,508	137,508.00	137,508	137,508	0
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,554	13,554	0
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,661	4,661	0
01-24-420	COUNSELOR	85.600	143,299	82,306	112,872.62	9,661,896	9,661,896	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	306,068	306,068	0
ACTIVITY CODE 24 TOTAL		86.600				10,585,011	10,585,011	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,300	9,300	0
01-26-460	PSYCHOLOGIST	32.300	143,299	89,186	116,754.80	3,771,180	3,771,180	0
ACTIVITY CODE 26 TOTAL		32.300				3,780,480	3,780,480	0
01-27-001	SICK LEAVE	0.000	0	0	0.00	488,616	488,616	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,248,090	5,248,090	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	624,670	429,139	195,531
01-27-310	ELEMENTARY HOMEROOM TEACHER	670.517	143,299	72,273	111,898.79	75,030,038	75,030,038	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,734	46,734	0
01-27-320	SECONDARY TEACHER	585.748	143,299	72,273	113,254.94	66,338,856	66,338,856	0

Lake Washington School District No.414
SALARY EXHIBITS -- 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
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,468	53,943	37,525
01-27-330	OTHER TEACHER	87.932	137,508	72,273	117,450.86	10,327,689	10,327,689	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	91.483	143,299	72,273	115,795.54	10,593,323	10,593,323	0
01-27-400	OTHER SUPPORT PERSONNEL	12.500	137,508	77,977	115,846.48	1,448,081	1,448,081	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,679	41,679	0
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	149,276	149,276	0
ACTIVITY CODE 27 TOTAL		1,448.180				170,428,520	170,195,464	233,056
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,910	0	10,910
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	148,328	0	148,328
01-28-320	SECONDARY TEACHER	0.533	112,646	112,646	112,645.40	60,040	0	60,040
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	800,736	0	800,736
01-28-510	EXTRACURRICULAR	9.667	137,508	77,977	122,542.26	1,184,616	0	1,184,616
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,914,902	0	2,914,902
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	67,718	0	67,718
ACTIVITY CODE 28 TOTAL		10.200				5,187,250	0	5,187,250
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	357,756	357,756	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,453,454	461,776	2,991,678
01-31-400	OTHER SUPPORT PERSONNEL	60.700	143,299	72,273	123,631.02	7,504,403	6,613,144	891,259
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	154,986	132,110	22,876
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	440,336	345,951	94,385
ACTIVITY CODE 31 TOTAL		60.700				11,910,935	7,910,737	4,000,198

Lake Washington School District No.414
SALARY EXHIBITS -- 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
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	148,511	147,651	860
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.400	205,207	205,207	205,205.00	82,082	82,082	0
01-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,941	3,941	0
ACTIVITY CODE 33 TOTAL		0.400				234,534	233,674	860
PROGRAM TOTAL		1,772.88 0				226,371,181	216,547,435	9,823,746

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 EXHIBITS -- 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	290	0	290
02-23-210	ELEMENTARY PRINCIPAL	0.200	190,129	190,129	190,130.00	38,026	38,026	0
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	380	380	0
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	700	700	0
ACTIVITY CODE 23 TOTAL		0.200				39,396	39,106	290
02-24-420	COUNSELOR	0.100	137,508	137,508	137,510.00	13,751	13,751	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	479	479	0
ACTIVITY CODE 24 TOTAL		0.100				14,230	14,230	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	2.520	137,508	102,591	123,201.98	310,469	310,469	0
02-27-320	SECONDARY TEACHER	1.680	137,508	102,591	127,261.90	213,800	213,800	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	6,000	0
ACTIVITY CODE 27 TOTAL		4.200				530,269	530,269	0
PROGRAM TOTAL		4.500				583,895	583,605	290

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 EXHIBITS -- 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	14,436	0	14,436
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.400	251,675	251,675	251,675.00	100,670	100,670	0
21-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,507	6,507	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	5.900	222,659	193,934	200,393.73	1,182,323	1,182,323	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,013	29,013	0
ACTIVITY CODE 21 TOTAL		6.300				1,332,949	1,318,513	14,436
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	293,136	48,298	244,838
21-26-400	OTHER SUPPORT PERSONNEL	6.500	137,508	113,781	126,119.08	819,774	819,774	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	320,563	303,300	17,263
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,195	0	9,195
21-26-430	OCCUPATIONAL THERAPIST	26.800	137,508	76,509	114,478.13	3,068,014	3,068,014	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	37.300	137,508	89,186	116,551.42	4,347,368	4,347,368	0
21-26-480	PHYSICAL THERAPIST	5.700	143,299	110,866	124,841.93	711,599	711,599	0
ACTIVITY CODE 26 TOTAL		76.300				9,569,649	9,298,353	271,296
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	104,938	104,938	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	621,339	621,339	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	8.000	137,508	94,190	115,080.25	920,642	920,642	0
21-27-320	SECONDARY TEACHER	1.000	103,020	103,020	103,020.00	103,020	103,020	0
21-27-330	OTHER TEACHER	132.500	137,508	72,273	105,283.81	13,950,105	13,950,105	0
ACTIVITY CODE 27 TOTAL		141.500				15,700,044	15,700,044	0
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	109,673	109,673	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,938	19,938	0

Lake Washington School District No.414
SALARY EXHIBITS -- 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
21-31-400	OTHER SUPPORT PERSONNEL	9.500	143,299	114,578	134,107.05	1,274,017	1,136,509	137,508
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,283	44,283	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122,821	122,821	0
ACTIVITY CODE 31 TOTAL		9.500				1,570,732	1,433,224	137,508
PROGRAM TOTAL		233.600				28,173,374	27,750,134	423,240

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 EXHIBITS -- 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
24-27-330	OTHER TEACHER	34.700	137,508	73,654	106,148.67	3,683,359	3,683,359	0
ACTIVITY CODE 27 TOTAL		34.700				3,683,359	3,683,359	0
PROGRAM TOTAL		34.700				3,683,359	3,683,359	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 EXHIBITS -- 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	5,492	0	5,492
31-21-250		OTHER SCHOOL ADMINISTRATOR	2.600	203,024	179,847	186,978.46	486,144	486,144	0
31-21-251		OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,861	4,861	0
ACTIVITY CODE 21 TOTAL			2.600				496,497	491,005	5,492
31-24-420		COUNSELOR	7.900	137,508	91,652	113,494.18	896,604	896,604	0
31-24-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,265	38,265	0
ACTIVITY CODE 24 TOTAL			7.900				934,869	934,869	0
31-27-001		SICK LEAVE	0.000	0	0	0.00	30,000	30,000	0
31-27-002		SUBSTITUTE PAY	0.000	0	0	0.00	102,000	102,000	0
31-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	179,170	179,170	0
31-27-320		SECONDARY TEACHER	83.300	143,299	75,068	112,693.77	9,387,391	9,387,391	0
ACTIVITY CODE 27 TOTAL			83.300				9,698,561	9,698,561	0
31-31-400		OTHER SUPPORT PERSONNEL	1.900	137,508	124,360	130,587.89	248,117	248,117	0
31-31-401		OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,187	11,187	0
31-31-402		OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,302	24,302	0
ACTIVITY CODE 31 TOTAL			1.900				283,606	283,606	0
31-33-120		DEPUTY/ASSISTANT SUPERINTENDENT	0.200	241,605	241,605	241,605.00	48,321	48,321	0
31-33-130		OTHER DISTRICT ADMINISTRATOR	0.250	205,207	205,207	205,208.00	51,302	51,302	0

Lake Washington School District No.414
SALARY EXHIBITS -- 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
31-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	978	978	0
ACTIVITY CODE 33 TOTAL		0.450				100,601	100,601	0
PROGRAM TOTAL		96.150				11,514,134	11,508,642	5,492

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 EXHIBITS -- 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	2,417	0	2,417
34-21-250		OTHER SCHOOL ADMINISTRATOR	1.000	190,129	171,027	178,668.00	178,668	178,668	0
34-21-251		OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,787	1,787	0
ACTIVITY CODE 21 TOTAL			1.000				182,872	180,455	2,417
34-27-001		SICK LEAVE	0.000	0	0	0.00	2,000	2,000	0
34-27-002		SUBSTITUTE PAY	0.000	0	0	0.00	25,400	25,400	0
34-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	10,099	10,099	0
34-27-320		SECONDARY TEACHER	14.400	137,508	72,273	112,826.81	1,624,706	1,624,706	0
ACTIVITY CODE 27 TOTAL			14.400				1,662,205	1,662,205	0
34-31-400		OTHER SUPPORT PERSONNEL	1.100	137,508	137,508	137,508.18	151,259	151,259	0
34-31-401		OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,458	7,458	0
34-31-402		OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,898	14,898	0
ACTIVITY CODE 31 TOTAL			1.100				173,615	173,615	0
34-33-120		DEPUTY/ASSISTANT SUPERINTENDENT	0.200	241,605	241,605	241,605.00	48,321	48,321	0
34-33-130		OTHER DISTRICT ADMINISTRATOR	0.250	205,207	205,207	205,208.00	51,302	51,302	0
34-33-131		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	978	978	0
ACTIVITY CODE 33 TOTAL			0.450				100,601	100,601	0
PROGRAM TOTAL			16.950				2,119,293	2,116,876	2,417

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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 EXHIBITS -- 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	1,450	0	1,450
45-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	190,129	190,129	190,129.00	190,129	190,129	0
45-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,901	1,901	0
ACTIVITY CODE 23 TOTAL		1.000				193,480	192,030	1,450
45-27-320	SECONDARY TEACHER	4.000	112,601	96,800	101,738.50	406,954	406,954	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600	2,600	0
ACTIVITY CODE 27 TOTAL		4.000				409,554	409,554	0
45-31-400	OTHER SUPPORT PERSONNEL	1.000	137,508	137,508	137,508.00	137,508	137,508	0
45-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,661	4,661	0
45-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,109	56,109	0
ACTIVITY CODE 31 TOTAL		1.000				198,278	198,278	0
PROGRAM TOTAL		6.000				801,312	799,862	1,450

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414
SALARY EXHIBITS -- 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	137,508	112,646	125,077.00	250,154	250,154	0
ACTIVITY CODE 27 TOTAL		2.000				250,154	250,154	0
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	51,673	51,673	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,342	72,342	0
51-31-400	OTHER SUPPORT PERSONNEL	2.300	137,508	100,165	117,929.13	271,237	271,237	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,721	10,721	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,034	24,034	0
ACTIVITY CODE 31 TOTAL		2.300				430,007	430,007	0
PROGRAM TOTAL		4.300				680,161	680,161	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 EXHIBITS -- 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	125,880	125,880	0
52-31-400	OTHER SUPPORT PERSONNEL	0.750	137,508	121,009	127,608.00	95,706	95,706	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,594	8,594	0
ACTIVITY CODE 31 TOTAL		0.750				230,180	230,180	0
PROGRAM TOTAL		0.750				230,180	230,180	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 EXHIBITS -- 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	538	0	538
55-21-130		OTHER DISTRICT ADMINISTRATOR	0.250	214,115	214,115	214,116.00	53,529	53,529	0
55-21-131		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	535	535	0
ACTIVITY CODE 21 TOTAL			0.250				54,602	54,064	538
55-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	12,712	12,712	0
55-27-330		OTHER TEACHER	12.300	137,508	96,708	131,196.50	1,613,717	1,613,717	0
ACTIVITY CODE 27 TOTAL			12.300				1,626,429	1,626,429	0
55-31-400		OTHER SUPPORT PERSONNEL	3.100	137,508	127,810	131,901.61	408,895	408,895	0
55-31-401		OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,450	14,450	0
55-31-402		OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,570	32,570	0
ACTIVITY CODE 31 TOTAL			3.100				455,915	455,915	0
PROGRAM TOTAL			15.650				2,136,946	2,136,408	538

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 EXHIBITS -- 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	18,454	18,454	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,350,997	1,350,997	0
ACTIVITY CODE 27 TOTAL		0.000				1,369,451	1,369,451	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	85,558	85,558	0
58-31-400	OTHER SUPPORT PERSONNEL	0.950	137,508	137,508	137,508.42	130,633	130,633	0
ACTIVITY CODE 31 TOTAL		0.950				216,191	216,191	0
PROGRAM TOTAL		0.950				1,585,642	1,585,642	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414
SALARY EXHIBITS -- 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
64-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,199	0	1,199
64-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	196,999	196,999	196,998.33	118,199	118,199	0
64-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	936	936	0
ACTIVITY CODE 21 TOTAL		0.600				120,334	119,135	1,199
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,250	6,250	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,669	21,669	0
64-31-400	OTHER SUPPORT PERSONNEL	1.800	137,508	121,009	136,250.00	245,250	245,250	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,729	3,729	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,548	10,548	0
ACTIVITY CODE 31 TOTAL		1.800				287,446	287,446	0
PROGRAM TOTAL		2.400				407,780	406,581	1,199

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 EXHIBITS -- 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	1,337	0	1,337
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.650	214,115	196,999	203,581.54	132,328	132,328	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,160	1,160	0
ACTIVITY CODE 21 TOTAL		0.650				134,825	133,488	1,337
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	332,586	332,586	0
65-27-330	OTHER TEACHER	42.920	137,508	73,654	113,041.33	4,851,734	4,851,734	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	111,159	111,159	0
ACTIVITY CODE 27 TOTAL		42.920				5,295,479	5,295,479	0
65-31-400	OTHER SUPPORT PERSONNEL	0.400	128,486	127,810	128,147.50	51,259	51,259	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,863	5,863	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,320	18,320	0
ACTIVITY CODE 31 TOTAL		0.400				75,442	75,442	0
PROGRAM TOTAL		43.970				5,505,746	5,504,409	1,337

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414
SALARY EXHIBITS -- 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 EXHIBITS -- 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	21,000	0
ACTIVITY CODE 23 TOTAL		0.000				21,000	21,000	0
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,969	36,969	0
ACTIVITY CODE 27 TOTAL		0.000				36,969	36,969	0
PROGRAM TOTAL		0.000				57,969	57,969	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 EXHIBITS -- 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	11,645	0
ACTIVITY CODE 24 TOTAL		0.000				11,645	11,645	0
74-26-400	OTHER SUPPORT PERSONNEL	0.300	133,601	133,601	133,580.00	40,074	40,074	0
ACTIVITY CODE 26 TOTAL		0.300				40,074	40,074	0
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 27 TOTAL		0.000				2,000	2,000	0
74-31-400	OTHER SUPPORT PERSONNEL	3.000	137,508	117,751	125,918.33	377,755	377,755	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,984	13,984	0
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,917	36,917	0
ACTIVITY CODE 31 TOTAL		3.000				428,656	428,656	0
PROGRAM TOTAL		3.300				482,375	482,375	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 EXHIBITS -- 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	1,700,000	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,828,568	2,828,568	0
ACTIVITY CODE 27 TOTAL		0.000				4,528,568	4,528,568	0
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,270	0	15,270
ACTIVITY CODE 28 TOTAL		0.000				15,270	0	15,270
PROGRAM TOTAL		0.000				4,543,838	4,528,568	15,270

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Early Learning Programs

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 EXHIBITS -- 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	9,091
ACTIVITY CODE 28 TOTAL		0.000				9,091	0	9,091
PROGRAM TOTAL		0.000				9,091	0	9,091

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

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 EXHIBITS -- 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	3,300	15,600
97-12-110	SUPERINTENDENT	1.000	348,997	348,997	348,997.00	348,997	348,997	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,430	24,430	0
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,192	8,192	0
ACTIVITY CODE 12 TOTAL		1.000				400,519	384,919	15,600
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,096	4,096	0
ACTIVITY CODE 13 TOTAL		0.000				4,096	4,096	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,229	0	11,229
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	241,605	241,605	241,605.00	241,605	241,605	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	196,999	196,999	196,999.00	196,999	196,999	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,386	4,386	0
ACTIVITY CODE 14 TOTAL		2.000				454,219	442,990	11,229
PROGRAM TOTAL		3.000				858,834	832,005	26,829

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Lake Washington School District No.414
SALARY EXHIBITS -- 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	126,944	126,944	0
01-21-940	OFFICE/CLERICAL	4.271	8,881.90	42.15	0.57	30.66	272,359	272,359	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,324	25,324	0
01-21-960	PROFESSIONAL	3.400	7,072.00	54.74	40.63	49.94	353,202	353,202	0
ACTIVITY CODE 21 TOTAL		7.671					777,829	777,829	0
01-22-910	AIDES	16.354	34,026.50	29.84	25.54	27.55	937,406	937,406	0
01-22-940	OFFICE/CLERICAL	7.173	14,918.50	35.34	28.56	31.78	474,050	474,050	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,814	4,814	0
ACTIVITY CODE 22 TOTAL		23.527					1,416,270	1,416,270	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	67,968	67,968	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,000	0	22,000
01-23-910	AIDES	0.414	862.50	34.26	28.56	30.50	26,309	26,309	0
01-23-940	OFFICE/CLERICAL	111.641	232,211.50	42.15	0.88	35.78	8,309,102	8,309,102	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	53,801	53,801	0
ACTIVITY CODE 23 TOTAL		112.055					8,479,180	8,457,180	22,000
01-24-910	AIDES	1.000	2,080.00	63.81	63.81	63.81	132,716	132,716	0
01-24-940	OFFICE/CLERICAL	11.017	22,914.00	36.73	31.04	33.13	759,112	759,112	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	21,634	21,634	0
01-24-960	PROFESSIONAL	4.721	9,820.00	63.81	41.19	45.98	451,518	451,518	0
ACTIVITY CODE 24 TOTAL		16.738					1,364,980	1,364,980	0
01-25-910	AIDES	59.389	123,502.60	36.77	25.54	27.21	3,360,321	3,360,321	0
01-25-960	PROFESSIONAL	16.133	33,560.00	47.38	36.77	36.55	1,226,693	1,226,693	0
ACTIVITY CODE 25 TOTAL		75.522					4,587,014	4,587,014	0

Lake Washington School District No.414
SALARY EXHIBITS -- 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
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	146,212	144,762	1,450
01-26-910	AIDES	2.517	5,235.00	32.97	31.04	31.72	166,050	166,050	0
01-26-940	OFFICE/CLERICAL	25.316	52,659.50	57.18	0.50	35.29	1,858,168	1,858,168	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	30,992	30,992	0
01-26-960	PROFESSIONAL	22.312	46,414.50	66.32	2.61	54.64	2,535,893	2,535,893	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,000	0	4,000
01-26-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	74.94	74.94	74.94	156,468	156,468	0
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,565	1,565	0
ACTIVITY CODE 26 TOTAL		51.149					4,899,348	4,893,898	5,450
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	352,936	352,936	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	115,000	115,000	0
01-27-910	AIDES	23.697	49,293.48	32.78	25.54	26.65	1,313,780	1,246,027	67,753
01-27-980	TECHNICAL	5.050	10,504.00	37.90	36.30	36.83	386,845	386,845	0
ACTIVITY CODE 27 TOTAL		28.747					2,168,561	2,100,808	67,753
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85,266	0	85,266
01-28-960	PROFESSIONAL	0.563	1,170.40	41.19	41.19	41.19	48,208	0	48,208
ACTIVITY CODE 28 TOTAL		0.563					133,474	0	133,474
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	191,693	191,693	0
01-31-940	OFFICE/CLERICAL	5.000	10,400.00	67.17	36.83	49.32	512,978	484,511	28,467
01-31-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	2,400	0
ACTIVITY CODE 31 TOTAL		5.000					707,071	678,604	28,467
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,740	34,740	0
01-33-940	OFFICE/CLERICAL	2.083	4,332.00	41.19	27.08	36.18	156,717	156,717	0
01-33-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	697	697	0

Lake Washington School District No.414
SALARY EXHIBITS -- 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
01-33-970	SERVICE WORKERS	1.311	2,726.00	36.97	33.60	35.75	97,444	97,444	0
ACTIVITY CODE 33 TOTAL		3.394					289,598	289,598	0
PROGRAM TOTAL		324.366					24,823,325	24,566,181	257,144

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 EXHIBITS -- 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	1.405	2,923.00	42.15	37.81	40.55	118,539	118,539	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,028	2,028	0
ACTIVITY CODE 23 TOTAL		1.405					120,567	120,567	0
02-27-910	AIDES	0.520	1,082.02	26.08	25.54	25.81	27,923	27,923	0
ACTIVITY CODE 27 TOTAL		0.520					27,923	27,923	0
PROGRAM TOTAL		1.925					148,490	148,490	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 EXHIBITS -- 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	2,850	2,850	0
21-21-940	OFFICE/CLERICAL	9.664	20,102.00	41.62	34.36	36.87	741,108	741,108	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,088	6,088	0
21-21-960	PROFESSIONAL	2.000	4,160.00	63.81	63.81	63.81	265,432	265,432	0
ACTIVITY CODE 21 TOTAL		11.664					1,015,478	1,015,478	0
21-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
21-23-940	OFFICE/CLERICAL	0.615	1,277.50	34.58	30.55	32.51	41,528	41,528	0
ACTIVITY CODE 23 TOTAL		0.615					45,528	45,528	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
21-26-940	OFFICE/CLERICAL	0.854	1,776.00	35.38	35.38	35.38	62,835	62,835	0
21-26-970	SERVICE WORKERS	4.308	8,960.00	54.74	50.61	53.95	483,393	483,393	0
ACTIVITY CODE 26 TOTAL		5.162					556,228	556,228	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	74,490	74,490	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	278,402	278,402	0
21-27-910	AIDES	243.472	506,405.10	51.40	25.54	30.14	15,265,356	15,265,356	0
21-27-980	TECHNICAL	0.250	520.00	36.30	36.30	36.30	18,876	18,876	0
ACTIVITY CODE 27 TOTAL		243.722					15,637,124	15,637,124	0

Lake Washington School District No.414
SALARY EXHIBITS -- 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
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	74,984	74,984	0
ACTIVITY CODE 31 TOTAL		0.000					74,984	74,984	0
PROGRAM TOTAL		261.163					17,329,342	17,329,342	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 EXHIBITS -- 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	0.986	2,051.00	42.15	35.97	41.45	85,022	85,022	0
ACTIVITY CODE 21 TOTAL		0.986					85,022	85,022	0
24-26-940	OFFICE/CLERICAL	2.162	4,494.50	53.52	53.52	53.52	240,546	240,546	0
24-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	601	601	0
24-26-960	PROFESSIONAL	0.996	2,072.00	59.01	53.52	56.02	116,081	116,081	0
ACTIVITY CODE 26 TOTAL		3.158					357,228	357,228	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,284	3,284	0
ACTIVITY CODE 27 TOTAL		0.000					3,284	3,284	0
PROGRAM TOTAL		4.144					445,534	445,534	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
31-21-940	OFFICE/CLERICAL	2.004	4,168.00	44.24	0.32	20.39	84,973	84,973	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 21 TOTAL		2.004					86,073	86,073	0
31-24-910	AIDES	3.407	7,085.50	39.82	25.54	30.20	213,955	213,955	0
31-24-960	PROFESSIONAL	2.654	5,520.00	41.19	39.82	40.67	224,513	224,513	0
ACTIVITY CODE 24 TOTAL		6.061					438,468	438,468	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,793,699	1,793,699	0
31-27-910	AIDES	1.634	3,400.50	27.69	25.54	26.53	90,229	90,229	0
31-27-980	TECHNICAL	1.500	3,120.00	38.17	36.30	37.55	117,146	117,146	0
ACTIVITY CODE 27 TOTAL		3.134					2,001,074	2,001,074	0
PROGRAM TOTAL		11.199					2,525,615	2,525,615	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 EXHIBITS -- 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	2.004	4,168.00	44.24	0.32	20.39	84,973	84,973	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 21 TOTAL		2.004					85,573	85,573	0
34-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	257,852	257,852	0
ACTIVITY CODE 27 TOTAL		0.000					257,852	257,852	0
PROGRAM TOTAL		2.004					343,425	343,425	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 EXHIBITS -- 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 EXHIBITS -- 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	2.851	5,928.00	40.54	35.86	38.65	229,100	229,100	0
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,271	2,271	0
ACTIVITY CODE 23 TOTAL		2.851					231,371	231,371	0
PROGRAM TOTAL		2.851					231,371	231,371	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 EXHIBITS -- 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 EXHIBITS -- 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
51-21-940	OFFICE/CLERICAL	0.381	793.10	37.47	35.38	36.92	29,283	29,283	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	236	236	0
ACTIVITY CODE 21 TOTAL		0.381					29,519	29,519	0
51-24-960	PROFESSIONAL	1.000	2,080.00	41.98	41.98	41.98	87,310	87,310	0
ACTIVITY CODE 24 TOTAL		1.000					87,310	87,310	0
PROGRAM TOTAL		1.381					116,829	116,829	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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 EXHIBITS -- 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	0.325	676.00	37.47	35.38	36.83	24,895	24,895	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	189	189	0
ACTIVITY CODE 21 TOTAL		0.325					25,084	25,084	0
PROGRAM TOTAL		0.325					25,084	25,084	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 EXHIBITS -- 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
58-24-960	PROFESSIONAL	0.827	1,720.00	49.14	49.14	49.14	84,513	84,513	0
ACTIVITY CODE 24 TOTAL		0.827					84,513	84,513	0
58-27-910	AIDES	0.217	451.20	40.51	40.51	40.51	18,278	18,278	0
ACTIVITY CODE 27 TOTAL		0.217					18,278	18,278	0
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	359,595	359,595	0
58-31-940	OFFICE/CLERICAL	1.000	2,080.00	63.81	37.32	50.56	105,171	105,171	0
ACTIVITY CODE 31 TOTAL		1.000					464,766	464,766	0
PROGRAM TOTAL		2.044					567,557	567,557	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 EXHIBITS -- 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	0.051	211.50	31.04	30.55	30.79	6,513	3,290	3,223
ACTIVITY CODE 23 TOTAL		0.051					6,513	3,290	3,223
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,009	15,009	0
61-27-910	AIDES	5.683	11,868.00	40.14	25.54	33.24	394,549	394,549	102,061
61-27-960	PROFESSIONAL	0.846	1,760.00	41.44	41.44	41.44	72,942	0	72,942
ACTIVITY CODE 27 TOTAL		6.529					482,500	409,558	175,003
PROGRAM TOTAL		6.580					489,013	412,848	178,226

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 EXHIBITS -- 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	0.100	208.00	35.38	35.38	35.38	7,359	7,359	0
ACTIVITY CODE 21 TOTAL		0.100					7,359	7,359	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500	6,500	0
ACTIVITY CODE 27 TOTAL		0.000					6,500	6,500	0
PROGRAM TOTAL		0.100					13,859	13,859	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.600	1,248.00	35.38	35.38	35.38	44,154	44,154	0
65-21-960	PROFESSIONAL	0.125	260.00	47.24	47.24	47.23	12,281	12,281	0
ACTIVITY CODE 21 TOTAL		0.725					56,435	56,435	0
65-27-910	AIDES	5.615	11,682.25	29.84	25.54	26.85	313,638	313,638	0
ACTIVITY CODE 27 TOTAL		5.615					313,638	313,638	0
PROGRAM TOTAL		6.340					370,073	370,073	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 EXHIBITS -- 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	1,268	0
68-21-960	PROFESSIONAL	0.875	1,820.00	47.24	47.24	47.24	85,969	85,969	0
ACTIVITY CODE 21 TOTAL		0.875					87,237	87,237	0
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	212	212	0
ACTIVITY CODE 27 TOTAL		0.000					212	212	0
PROGRAM TOTAL		0.875					87,449	87,449	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 EXHIBITS -- 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
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,356	46,356	0
69-27-910	AIDES	11.986	24,933.90	41.97	32.26	35.44	883,670	883,670	717,793
ACTIVITY CODE 27 TOTAL		11.986					930,026	930,026	717,793
PROGRAM TOTAL		11.986					930,026	930,026	717,793

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 EXHIBITS -- 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	0.487	1,012.00	42.15	42.15	42.15	42,656	0	42,656
73-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	579	579	0
ACTIVITY CODE 21 TOTAL		0.487					43,235	579	42,656
73-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000	14,000	0
ACTIVITY CODE 23 TOTAL		0.000					14,000	14,000	0
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
ACTIVITY CODE 27 TOTAL		0.000					5,000	5,000	0
PROGRAM TOTAL		0.487					62,235	19,579	42,656

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 EXHIBITS -- 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	2.000	4,160.00	38.39	37.32	37.86	157,477	157,477	0
74-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,320	1,320	0
74-21-960	PROFESSIONAL	1.000	2,080.00	54.74	54.74	54.74	113,869	113,869	0
ACTIVITY CODE 21 TOTAL		3.000					272,666	272,666	0
74-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
ACTIVITY CODE 24 TOTAL		0.000					20,000	20,000	0
74-27-910	AIDES	0.499	1,037.00	28.77	26.08	27.17	28,174	28,174	0
ACTIVITY CODE 27 TOTAL		0.499					28,174	28,174	0
PROGRAM TOTAL		3.499					320,840	320,840	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 EXHIBITS -- 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	4,552,960	4,552,960	0
ACTIVITY CODE 27 TOTAL		0.000					4,552,960	4,552,960	0
79-28-960	PROFESSIONAL	1.000	2,080.00	41.19	41.19	41.19	85,673	0	85,673
ACTIVITY CODE 28 TOTAL		1.000					85,673	0	85,673
PROGRAM TOTAL		1.000					4,638,633	4,552,960	85,673

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Early Learning Programs

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
88-27-910	AIDES	3.029	6,300.00	29.84	1.44	19.58	123,353	20,943	102,410
ACTIVITY CODE 27 TOTAL		3.029					123,353	20,943	102,410
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,450	0	11,450
88-91-910	AIDES	26.404	54,922.00	30.91	25.54	27.52	1,511,700	576,038	935,663
88-91-940	OFFICE/CLERICAL	0.854	1,776.00	36.35	36.35	36.35	64,558	64,558	0
88-91-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,021	0	1,021
88-91-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	55.08	55.08	55.08	115,014	0	115,014
88-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,150	0	1,150
ACTIVITY CODE 91 TOTAL		28.262					1,704,893	640,596	1,064,298
PROGRAM TOTAL		31.291					1,828,246	661,539	1,166,708

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 EXHIBITS -- 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	199,615
89-28-960	PROFESSIONAL	4.000	8,320.00	39.42	39.42	39.42	327,976	0	327,974
89-28-980	TECHNICAL	2.300	4,784.00	41.44	41.19	41.36	197,844	0	197,844
ACTIVITY CODE 28 TOTAL		6.300					725,435	0	725,433
PROGRAM TOTAL		6.300					725,435	0	725,433

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 EXHIBITS -- 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	1.000	2,080.00	54.74	54.74	54.74	113,869	113,869	0
ACTIVITY CODE 12 TOTAL		1.000					113,869	113,869	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,456	12,103	13,353
97-13-940	OFFICE/CLERICAL	15.900	33,072.00	50.43	32.42	38.77	1,282,362	1,249,483	32,879
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,795	2,795	0
97-13-960	PROFESSIONAL	16.900	35,152.00	56.04	35.86	46.77	1,644,142	1,644,142	0
97-13-990	DIRECTOR/SUPERVISOR	7.128	14,824.80	115.71	64.25	84.01	1,245,412	1,245,412	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,204	15,204	0
ACTIVITY CODE 13 TOTAL		39.928					4,215,371	4,169,139	46,232
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,454	11,379	1,075
97-14-940	OFFICE/CLERICAL	8.000	16,640.00	41.45	32.42	38.19	635,440	635,440	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,760	5,760	0
97-14-960	PROFESSIONAL	10.000	20,800.00	60.44	43.96	48.49	1,008,636	1,008,636	0
97-14-990	DIRECTOR/SUPERVISOR	4.016	8,352.00	94.35	94.35	94.35	787,996	787,996	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	36,635	31,135	5,500
ACTIVITY CODE 14 TOTAL		22.016					2,486,921	2,480,346	6,575
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,419	0	3,419
97-15-940	OFFICE/CLERICAL	3.000	6,240.00	34.90	33.39	34.22	213,512	213,512	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
97-15-960	PROFESSIONAL	4.100	8,528.00	58.24	41.19	50.85	433,665	433,665	0
97-15-990	DIRECTOR/SUPERVISOR	1.882	3,915.00	102.55	64.25	84.67	331,498	331,498	0
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,315	3,315	0
ACTIVITY CODE 15 TOTAL		8.982					986,609	983,190	3,419

Lake Washington School District No.414
SALARY EXHIBITS -- 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	6,696	2,897	3,799
97-61-940	OFFICE/CLERICAL	4.000	8,320.00	41.62	34.90	38.02	316,300	316,300	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,286	3,286	0
97-61-990	DIRECTOR/SUPERVISOR	3.257	6,774.00	106.64	66.14	76.08	515,355	515,355	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	24,765	24,765	0
ACTIVITY CODE 61 TOTAL		7.257					866,402	862,603	3,799
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,093	23,093	0
97-62-930	LABORERS	15.060	31,320.00	51.12	40.43	41.25	1,291,971	1,291,971	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	5,748	5,748	0
ACTIVITY CODE 62 TOTAL		15.060					1,320,812	1,320,812	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	168,223	166,773	1,450
97-63-960	PROFESSIONAL	2.000	4,160.00	59.24	59.24	59.24	246,418	246,418	0
97-63-970	SERVICE WORKERS	129.547	269,416.82	38.64	30.23	31.87	8,585,686	8,585,686	0
97-63-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	64.25	64.25	64.25	134,152	134,152	0
97-63-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,247	1,342	4,905
ACTIVITY CODE 63 TOTAL		132.551					9,140,726	9,134,371	6,355
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,136	44,136	0
97-64-920	CRAFTS/TRADES	18.072	37,584.00	56.37	47.71	51.47	1,934,532	1,934,532	0
ACTIVITY CODE 64 TOTAL		18.072					1,978,668	1,978,668	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,586	2,586	0
97-67-990	DIRECTOR/SUPERVISOR	2.004	4,168.00	57.98	50.43	54.21	225,954	225,954	0
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,211	1,211	0
ACTIVITY CODE 67 TOTAL		2.004					229,751	229,751	0

Lake Washington School District No.414
SALARY EXHIBITS -- 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
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,195	26,423	4,772
97-72-940	OFFICE/CLERICAL	0.400	832.00	34.90	34.90	34.90	29,037	29,037	0
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	125	125	0
97-72-960	PROFESSIONAL	12.250	25,480.00	54.74	48.45	51.73	1,317,980	1,317,980	0
97-72-980	TECHNICAL	23.428	48,728.00	63.81	36.30	39.75	1,936,981	1,936,981	0
97-72-990	DIRECTOR/SUPERVISOR	3.063	6,368.40	106.64	83.36	85.27	543,005	543,005	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	14,970	14,970	0
ACTIVITY CODE 72 TOTAL		39.141					3,873,293	3,868,521	4,772
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,997	962	2,035
97-73-940	OFFICE/CLERICAL	2.000	4,160.00	39.20	34.36	36.78	153,005	0	153,005
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
97-73-960	PROFESSIONAL	0.900	1,872.00	47.24	47.24	47.24	88,425	88,425	0
ACTIVITY CODE 73 TOTAL		2.900					245,627	89,387	156,240
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,364	6,364	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,233	23,233	0
97-74-950	OPERATORS	1.734	3,607.00	33.60	33.60	33.60	121,195	121,195	0
97-74-970	SERVICE WORKERS	5.020	10,440.00	38.46	36.97	37.87	395,321	395,321	0

Lake Washington School District No.414
SALARY EXHIBITS -- 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
97-74-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.43	50.43	50.43	104,884	104,884	0
ACTIVITY CODE 74 TOTAL		7.754					650,997	650,997	0
PROGRAM TOTAL		296.665					26,109,046	25,881,654	227,392

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 EXHIBITS -- 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	6.646	13,833.50	30.59	25.54	28.39	392,737	392,737	0
ACTIVITY CODE 44 TOTAL		6.646					392,737	392,737	0
PROGRAM TOTAL		6.646					392,737	392,737	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 EXHIBITS -- 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	17.727	36,867.61	31.40	25.54	26.79	987,837	987,837	0
ACTIVITY CODE 25 TOTAL		17.727					987,837	987,837	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,284	684	3,600
99-51-940	OFFICE/CLERICAL	2.000	4,160.00	42.15	37.32	39.74	165,298	165,298	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
99-51-950	OPERATORS	5.854	12,176.00	52.76	39.82	47.66	580,261	580,261	0
99-51-990	DIRECTOR/SUPERVISOR	3.008	6,256.00	85.26	54.74	70.42	440,530	440,530	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,037	3,267	4,770
ACTIVITY CODE 51 TOTAL		10.862					1,199,010	1,190,640	8,370
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	102,000	102,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	627,444	627,444	0
99-52-950	OPERATORS	66.892	139,100.59	41.48	36.34	38.02	5,288,144	5,288,144	0
ACTIVITY CODE 52 TOTAL		66.892					6,017,588	6,017,588	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,758	14,758	0
99-53-920	CRAFTS/TRADES	6.024	12,528.00	54.39	47.65	50.48	632,413	632,413	0
99-53-970	SERVICE WORKERS	0.125	261.00	30.83	30.83	30.83	8,047	8,047	0
ACTIVITY CODE 53 TOTAL		6.149					655,218	655,218	0
PROGRAM TOTAL		101.630					8,859,653	8,851,283	8,370

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

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

3/ Use three decimal places.

Lake Washington School District No.414

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
(0) Debit Transfers	2,013,640	XXXXX	1,681,663	XXXXX	1,684,163	XXXXX
(1) Credit Transfers	-2,013,640	XXXXX	-1,681,663	XXXXX	-1,684,163	XXXXX
(2) Certificated Salaries	256,291,632	48.20	275,264,567	48.45	289,745,110	48.09
(3) Classified Salaries	79,013,583	14.86	87,250,140	15.36	91,383,817	15.17
(4) Employee Benefits and Payroll Taxes	117,388,374	22.08	115,137,292	20.27	122,829,169	20.39
(5) Supplies and Materials	14,739,750	2.77	24,707,319	4.35	34,693,469	5.76
(7) Purchased Services	60,833,020	11.44	61,400,869	10.81	62,404,433	10.36
(8) Travel	826,033	0.16	240,926	0.04	243,479	0.04
(9) Capital Outlay	2,594,295	0.49	4,153,983	0.73	1,153,983	0.19
TOTAL EXPENDITURES	531,686,687	100.00	568,155,096	100.00	602,453,460	100.00

Lake Washington School District No.414
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	314,742,620	59.20	346,739,320	61.03	368,344,942	61.14
28 Extracur	8,141,096	1.53	8,053,725	1.42	8,852,908	1.47
29 Pmt to SD	2,348,943	0.44	2,051,564	0.36	2,618,732	0.43
TOTAL TEACHING ACTIVITIES	325,232,659	61.17	356,844,609	62.81	379,816,582	63.04
TEACHING SUPPORT						
22 Lrn Resrc	6,906,356	1.30	7,183,109	1.26	6,230,951	1.03
24 Guid/Coun	17,214,419	3.24	17,765,671	3.13	20,126,019	3.34
25 Pupil M/S	8,452,799	1.59	9,242,350	1.63	9,965,389	1.65
26 Health	22,991,601	4.32	24,297,567	4.28	26,526,431	4.40
31 InstProDev	13,015,366	2.45	17,424,900	3.07	22,897,480	3.80
32 Inst Tech	1,809,763	0.34	356,373	0.06	356,373	0.06
33 Curriculum	3,147,586	0.59	3,235,176	0.57	3,423,056	0.57
34 Prof Lrng St	3,368,678	0.63	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	73,537,890	13.83	79,505,146	13.99	89,525,699	14.86
OTHER SUPPORT ACTIVITIES						
42 Food	3,625,778	0.68	3,905,770	0.69	5,129,680	0.85
44 Operation	4,008,141	0.75	5,796,680	1.02	4,649,878	0.77
49 Transfers	-168,550	-0.03	-188,000	-0.03	-188,000	-0.03
52 Operation	12,994,141	2.44	14,200,038	2.50	13,168,660	2.19
53 Maintnce	1,212,904	0.23	1,404,954	0.25	1,335,687	0.22
56 Insurance	205,348	0.04	223,062	0.04	255,345	0.04
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-1,105,296	-0.21	-874,909	-0.15	-874,909	-0.15
62 Grnd Mnt	2,031,960	0.38	1,966,249	0.35	2,042,467	0.34
63 Oper Bldg	12,765,900	2.40	12,889,577	2.27	13,814,721	2.29
64 Maintnce	5,273,697	0.99	4,638,687	0.82	4,757,457	0.79
65 Utilities	8,801,692	1.66	7,905,600	0.00	8,640,000	0.00
66 E-Rate	XXXXX	XXXXX	0	1.39	0	1.43
67 Bldg Secu	444,781	0.08	562,368	0.10	549,125	0.09
68 Insurance	4,782,384	0.90	5,836,822	1.03	6,719,775	1.12
72 Info Sys	6,929,268	1.30	5,431,929	0.96	5,908,419	0.98

Lake Washington School District No.414
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73 Printing	159,631	0.03	0	0.00	-1,011	0.00
74 Warehouse	720,407	0.14	851,011	0.15	889,448	0.15
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	3,775	0.00	0	0.00	0	0.00
84 Principal	508,806	0.10	0	0.00	0	0.00
85 Debt Expn	1,258,080	0.24	3,000,000	0.53	0	0.00
91 Publ Actv	1,630,717	0.31	2,731,423	0.48	2,590,848	0.43
TOTAL OTHER SUPPORT ACTIVITIES	66,083,566	12.43	70,281,261	12.37	69,387,590	11.52
UNIT ADMINISTRATION						
23 Princ Off	35,929,576	6.76	35,649,367	6.27	36,022,204	5.98
TOTAL UNIT ADMINISTRATION	35,929,576	6.76	35,649,367	6.27	36,022,204	5.98
CENTRAL ADMINISTRATION						
11 Bd of Dir	1,247,199	0.23	1,015,348	0.18	821,248	0.14
12 Supt Off	737,064	0.14	698,165	0.12	699,741	0.12
13 Busns Off	5,549,077	1.04	6,122,901	1.08	6,147,732	1.02
14 HR	3,938,784	0.74	3,993,218	0.70	4,100,545	0.68
15 Pbhc Rltn	1,262,481	0.24	1,518,658	0.27	1,572,584	0.26
21 Supv Inst	11,413,528	2.15	9,406,799	1.66	10,945,354	1.82
41 Supervisn	691,339	0.13	543,975	0.10	543,975	0.09
51 Supervisn	1,554,889	0.29	1,417,734	0.25	1,710,950	0.28
61 Supv Bldg	1,139,958	0.21	1,157,915	0.20	1,159,256	0.19
TOTAL CENTRAL ADMINISTRATION	27,534,319	5.18	25,874,713	4.55	27,701,385	4.60
TOTAL EXPENDITURES	531,686,687	100.00	568,155,096	100.00	602,453,460	100.00

Lake Washington School District No.414

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	89,900,000	0	89,900,000	45.19	40,625,810
Spring 2025	94,400,000	0	94,400,000	54.08	51,051,520
1100 TOTAL LOCAL TAXES:					91,677,330

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Lake Washington School District No.414
SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,787.500	79.83	303.998	28.02
28 Extracurricular	10.200	0.46	7.863	0.72
TOTAL TEACHING ACTIVITIES	1,797.700	80.29	311.861	28.75
TEACHING SUPPORT				
22 Learning Resources	21.250	0.95	23.527	2.17
24 Guidance and Counseling	94.600	4.22	24.626	2.27
25 Pupil Management and Safety	0.000	0.00	93.249	8.60
26 Health/Related Services	108.900	4.86	59.469	5.48
31 InstProDev	86.500	3.86	6.000	0.55
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	1.300	0.06	3.394	0.31
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	312.550	13.96	210.265	19.38
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	6.646	0.61
52 Operations	XXXXX	XXXXX	66.892	6.17
53 Maintenance	XXXXX	XXXXX	6.149	0.57
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	15.060	1.39
63 Operation of Buildings	0.000	0.00	132.551	12.22
64 Maintenance	0.000	0.00	18.072	1.67
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	2.004	0.18
72 Information Systems	0.000	0.00	39.141	3.61
73 Printing	0.000	0.00	2.900	0.27
74 Warehousing and Distribution	0.000	0.00	7.754	0.71
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	28.262	2.61
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	325.431	30.00

Lake Washington School District No.414

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	99.900	4.46	116.977	10.78
TOTAL UNIT ADMINISTRATION	99.900	4.46	116.977	10.78
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.04	1.000	0.09
13 Business Office	0.000	0.00	39.928	3.68
14 Human Resources	2.000	0.09	22.016	2.03
15 Public Relations	0.000	0.00	8.982	0.83
21 Supervision - Instruction	25.950	1.16	30.222	2.79
41 Supervision - Nutrition Services	0.000	0.00	0.000	0.00
51 Supervision - Transportation	0.000	0.00	10.862	1.00
61 Supervision - Building	0.000	0.00	7.257	0.67
TOTAL CENTRAL ADMINISTRATION	28.950	1.29	120.267	11.09
TOTAL FTE STAFF	2,239.100	100.00	1,084.801	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100 General Student Body	1,937,582	2,807,518	2,578,945
200 Athletics	471,333	696,872	767,972
300 Classes	182,919	274,540	254,400
400 Clubs	2,192,333	3,014,022	4,247,122
600 Private Moneys	53,425	206,595	217,400
A. TOTAL REVENUES	4,837,592	6,999,547	8,065,839
EXPENDITURES			
100 General Student Body	1,100,112	2,163,758	1,858,715
200 Athletics	1,129,122	1,703,039	1,829,610
300 Classes	204,671	285,185	280,139
400 Clubs	2,174,869	3,119,804	4,324,803
600 Private Moneys	61,023	218,565	229,120
B. TOTAL EXPENDITURES	4,669,797	7,490,351	8,522,387
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	167,795	-490,804	-456,548
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,619,356	0	0
G.L.819 Restricted for Fund Purposes	344,960	1,685,149	1,654,643
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	39,666	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	2,003,981	1,685,149	1,654,643
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,674,315	0	0
G.L.819 Restricted for Fund Purposes	440,119	1,194,345	1,198,095
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	57,342	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 ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	2,171,776	1,194,345	1,198,095

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	59,646,882	52,135,620	52,916,100
2000 Local Nontax Support	666,667	484,222	687,221
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	12,809,600	12,800,100	19,380,582
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	73,123,148	65,419,942	72,983,903
EXPENDITURES			
Matured Bond Expenditures	55,855,000	49,365,000	50,910,000
Interest on Bonds	21,780,645	21,604,833	22,128,903
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,100	100,000	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	77,637,745	71,069,833	73,138,903
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-4,514,597	-5,649,890	-154,999
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	30,546,043	30,322,899
G.L.835 Restricted for Arbitrage Rebate	35,051,270	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	35,051,270	30,546,043	30,322,899
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	24,896,152	30,167,899
G.L.835 Restricted for Arbitrage Rebate	30,536,673	0	0

Lake Washington School District No.414

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	30,536,673	24,896,152	30,167,899

Lake Washington School District No.414

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Taxes	59,646,848	52,135,589	52,916,071
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	34	30	28
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	59,646,882	52,135,620	52,916,100
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	666,667	484,222	687,221
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	666,667	484,222	687,221
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	12,800,100	0
9901 Transfers (local resources)	12,809,600	0	19,380,582

Lake Washington School District No.414

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 TOTAL OTHER FINANCING SOURCES	12,809,600	12,800,100	19,380,582
TOTAL REVENUES AND OTHER FINANCING SOURCES	73,123,148	65,419,942	72,983,903

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 2024	50,200,000	28	50,199,972	45.19	22,685,367
Spring 2025	55,900,000	28	55,899,972	54.08	30,230,705
1100 TOTAL LOCAL TAXES:					52,916,071

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 2024	55,577	0.510	28	0.00	XXXXX
Spring 2025	55,577	0.510	28	100.00	28
1500 TIMBER EXCISE TAXES:					28

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, 2024
11-03-2009	40,000,000	18,162,427
06-17-2015	162,800,000	39,171,062
08-23-2016	195,020,000	145,129,350
12-13-2017	149,565,000	152,795,875
12-06-2018	71,765,000	71,324,250
05-28-2020	118,850,000	135,177,500
TOTAL VOTED BONDS	738,000,000	561,760,464

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2024
05-28-2020	69,645,000	25,578,100
06-20-2024	48,010,000	54,664,557
TOTAL NONVOTED BONDS	117,655,000	80,242,657
TOTAL ALL BONDS	855,655,000	642,003,121 2/

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

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

Lake Washington School District No.414
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	78,483,723	102,315,660	108,545,820
2000 Local Nontax Support	12,193,660	2,015,330	2,973,657
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	1,206,686	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	3,800,000	1,800,000
9000 Other Financing Sources	0	50,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	91,884,069	158,130,990	113,319,477
EXPENDITURES			
10 Sites	9,521,919	5,537,201	7,259,449
20 Buildings	30,810,391	103,225,082	97,434,009
30 Equipment	10,478,300	17,080,830	14,210,209
40 Energy	2,234,516	0	1,479,609
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	19,663	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	58,114,716	125,843,113	120,383,276
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	20,756,227	22,892,910	29,791,085
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	13,013,126	9,394,967	-36,854,883
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	1,624,295
G.L.862 Committed from Levy Proceeds	10,961,808	9,418,490	53,878,964

Lake Washington School District No.414
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	18,795,049	18,333,986	17,118,886
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	7,923,444	16,220,445	20,201,822
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	2,381,577	1,752,063	1,695,206
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	40,377,652	45,724,984	94,519,173
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	210,773	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	5,172,196	0
G.L.862 Committed from Levy Proceeds	14,289,129	49,660,132	43,450,985
G.L.863 Restricted from State Proceeds	18,333,986	118,886	14,213,304
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	17,318,635	81,288	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	3,238,254	87,449	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	53,390,779	55,119,951	57,664,289

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 CAPITAL PROJECTS 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.
- 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	78,483,680	102,315,606	108,545,759
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	43	54	61
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	78,483,723	102,315,660	108,545,820
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,626,742	515,330	1,973,657
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	28,222	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	9,874,324	1,500,000	1,000,000
2000 TOTAL LOCAL NONTAX SUPPORT	12,193,660	2,015,330	2,973,657
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	1,206,686	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	1,206,686	0	0
FEDERAL, GENERAL PURPOSE			

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Lake Washington School District No.414

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	3,800,000	1,800,000
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	3,800,000	1,800,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	50,000,000	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	50,000,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	91,884,069	158,130,990	113,319,477

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 2024	108,200,000	61	108,199,939	45.19	48,895,552
Spring 2025	110,300,000	61	110,299,939	54.08	59,650,207
1100 TOTAL LOCAL TAXES:					108,545,759

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 2024	55,577	1.100	61	0.00	XXXXX
Spring 2025	55,577	1.100	61	100.00	61
1500 TIMBER EXCISE TAXES:					61

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 2024-2025

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
Operations	4,957,166	0	4,957,166	0	0	0	0	0	0
2019 Construction Levy Projects	245,267	0	245,267	0	0	0	0	0	0
Middle School Additions	2,159,563	21,596	2,137,967	0	0	0	0	0	0
Rockwell Elementary Rebuild & Enlarge	11,979,600	119,796	11,859,804	0	0	0	0	0	0
Redmond High School Addition	9,241,800	92,418	9,149,382	0	0	0	0	0	0
Eastlake High School Addition	7,927,800	79,278	7,848,522	0	0	0	0	0	0
Emerson High School Rebuild & Enlarge	2,405,000	24,050	2,380,950	0	0	0	0	0	0
Reserve for Future Projects	39,207,264	392,073	37,638,973	588,109	0	588,109	0	0	0
Site/Building Improvements	22,287,500	6,530,238	14,865,762	0	0	891,500	0	0	0
Technology	19,972,316	0	6,350,216	13,622,100	0	0	0	0	0
TOTAL EXPENDITURES	120,383,276	7,259,449	97,434,009	14,210,209	0	1,479,609	0	0	0

Lake Washington School District No.414
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.100	214,115	183,451	186,432.73	205,076	0	0
ACTIVITY CODE CP TOTAL		1.100				205,076	0	0
PROGRAM TOTAL		1.100				205,076	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	4.679	9,738.80	41.08	36.83	37.81	368,188	0	0
CP-CP-960	PROFESSIONAL	7.000	14,564.80	50.43	49.22	49.78	724,970	0	0
CP-CP-980	TECHNICAL	9.600	20,025.60	37.64	35.26	40.96	820,177	0	0
CP-CP-990	DIRECTOR/SUPERVISOR	8.975	18,719.80	120.53	64.25	85.84	1,606,972	0	0
ACTIVITY CODE CP TOTAL		30.254					3,520,307	0	0
PROGRAM TOTAL		30.254					3,520,307	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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	66,809	24,593	17,078
2450 Other Interest Earnings	0	0	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	0	0	500,000
4499 Transportation Reimbursement Depreciation	1,263,350	1,485,602	1,492,706
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
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	15,500	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,345,659	1,510,195	2,009,784
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,345,659	1,510,195	2,009,784
EXPENDITURES			
33 Transportation Equipment Purchases	1,283,635	2,239,573	3,386,096
34 Transportation Equipment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,283,635	2,239,573	3,386,096
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	62,024	-729,378	-1,376,312
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,140,720	3,125,580	3,448,684
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	3,140,720	3,125,580	3,448,684
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,202,744	2,396,202	2,072,372
G.L.830 Restricted for Debt Service	0	0	0

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	3,202,744	2,396,202	2,072,372

- 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 2024	0	0	0	0.00	0
Spring 2025	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

2/ Budget 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.

Superintendent of Public Instruction

Lake Washington School District
King County

Puget Sound Educational Service District 121
CCDDD 17414

F-203 Summary Report

F203 24-25 ENROLL W 500 CONTG

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	346,519,411.94
3121	Z288	Special Education, Gen Apportionment	5,904,706.68
4121	N7	Special Education	35,707,411.45
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	3,056,904.88
4165	Z477	Transitional Bilingual	7,917,805.34
4174	Z095	Highly Capable	1,114,094.82
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	0.00
4499	J1	Transportation Reimbursement	0.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	5,074,516.37
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,548,321.15
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	19,006,522.67
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,608.45	142.16	1,750.61
District Generated			
Total	1,608.45	142.16	1,750.61
CIS Salary Allocation			
School Generated	148,438,137.08	13,119,281.33	161,557,418.41
District Generated			
Total	148,438,137.08	13,119,281.33	161,557,418.41
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	87.02	10.67	97.69
District Generated	28.49		28.49
Total	115.51	10.67	126.18
CAS Salary Allocation			
School Generated	11,920,196.54	1,462,078.90	13,382,275.44
District Generated	3,903,078.05		3,903,078.05
Total	15,823,274.59	1,462,078.90	17,285,353.49
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	338.19	42.87	381.06
District Generated	160.40		160.40
Total	498.59	42.87	541.46
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	22,389,364.53	2,837,962.58	25,227,327.11
District Generated	10,619,304.18		10,619,304.18
Total	33,008,668.71	2,837,962.58	35,846,631.29

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	260.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	1,760.00
B2	Enroll SpEd K-21 Other	830.00
Z271	Enroll K	1,932.00
A6A1	Enroll 1	2,067.00
A6A2	Enroll 2	2,310.00
A6A3	Enroll 3	2,499.00
A39	Enroll K-3	8,808.00
A7a	Enroll 4	2,437.00
A8a5	Enroll 5	2,433.00
A8a6	Enroll 6	2,572.00
A40	Enroll 5-6	5,005.00
A11a7	Enroll 7	2,459.00
A11a8	Enroll 8	2,408.00
A12	Enroll 7-8	4,867.00
A13a9	Enroll 9	2,484.00
A13a10	Enroll 10	2,324.00
A13a11	Enroll 11	2,189.00
A13a12	Enroll 12	2,119.00
A41	Enroll 9-12	9,116.00
Z298	Enroll K-8	21,117.00
Z472	Enroll Total Entered	30,233.00
A42	Enroll Total	30,233.00
A14	Enroll ALE K-6	36.00
A14B	Enroll ALE 7-8	15.00
A18	Enroll ALE 9-12	14.00
A16	Enroll Run Start	570.00
A15	Enroll Run Start CTE	40.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	30,908.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	2,800.00
A63	Enroll TBIP 7-8	300.00
A64	Enroll TBIP 9-12	550.00
A65	Enroll TBIP Exited	1,650.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	330.00
E55	Enroll 9-12 CTE exp	1,730.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	395.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.180
A33r	Regionalization	1.180
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	30,595.96
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.22600
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	0.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	0.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	0.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.180
A33r	2. District-Wide Regionalization	1.180
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,608.447 * 72,728.00 * 1.180	\$ 138,035,377.43
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,608.447 * 78,209.00) * (1.180 + 0.000)) - 138,035,377.43	\$ 10,402,759.65
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 138,035,377.43 + 10,402,759.65	\$ 148,438,137.08
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 87.016 * 107,955.00 * 1.180	\$ 11,084,698.49
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 87.016 * 116,092.00 * 1.180 - 11,084,698.49	\$ 835,498.05
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 11,084,698.49 + 835,498.05	\$ 11,920,196.54

Lake Washington School District
King CountyF-203 Worksheet Report
F203 24-25 ENROLL W 500 CONTGPuget Sound Educational Service District 121
CCDDD 17414

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 338.188 * 52,173.00 * 1.180	\$ 20,820,253.38
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 338.188 * 56,105.00 * 1.180 - 20,820,253.38	\$ 1,569,111.15
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 20,820,253.38 + 1,569,111.15	\$ 22,389,364.53
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 1,413.410 * 4.000 * 151.86	\$ 858,561.77
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 50.362 * 52,173.00 * 1.180	\$ 3,100,493.22
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 50.362 * 56,105.00 * 1.180 - 3,100,493.22	\$ 233,667.59
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 3,100,493.22 + 233,667.59	\$ 3,334,160.81

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 9.222 * 52,173.00 * 1.180	\$ 567,744.50
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 9.222 * 56,105.00 * 1.180 - 567,744.50	\$ 42,787.87
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 567,744.50 + 42,787.87	\$ 610,532.37
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 17.445 * 52,173.00 * 1.180	\$ 1,073,986.42
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 17.445 * 56,105.00 * 1.180 - 1,073,986.42	\$ 80,940.62
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 1,073,986.42 + 80,940.62	\$ 1,154,927.04
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 83.374 * 52,173.00 * 1.180	\$ 5,132,848.61
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 83.374 * 56,105.00 * 1.180 - 5,132,848.61	\$ 386,835.35
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 5,132,848.61 + 386,835.35	\$ 5,519,683.96

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 28.492 * 107,955.00 * 1.180	\$ 3,629,507.55
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 28.492 * 116,092.00 * 1.180 - 3,629,507.55	\$ 273,570.50
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 3,629,507.55 + 273,570.50	\$ 3,903,078.05

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,608.447 * 72,728.00 * 1.180	\$ 138,035,377.43
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,608.447 * 78,209.00) * (1.180 + 0.000)) - 138,035,377.43	\$ 10,402,759.65
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 3,629,507.55 + 11,084,698.49	\$ 14,714,206.04
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 273,570.50 + 835,498.05	\$ 1,109,068.55
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 20,820,253.38 + 3,100,493.22 + 567,744.50 + 1,073,986.42 + 5,132,848.61	\$ 30,695,326.13
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 1,569,111.15 + 233,667.59 + 42,787.87 + 80,940.62 + 386,835.35	\$ 2,313,342.58
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 138,035,377.43 + 10,402,759.65 + 14,714,206.04 + 1,109,068.55 + 30,695,326.13 + 2,313,342.58	\$ 197,270,080.38

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,608.447 + 115.508) * 12,312.00	\$ 21,225,333.96
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((1,608.447 + 115.508) * (14,136.00 * 1.02)) - 21,225,333.96	\$ 3,631,890.48
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 498.591 * 12,312.00	\$ 6,138,652.39
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (498.591 * 14,136.00 * 1.430) - 6,138,652.39	\$ 3,940,105.41
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (138,035,377.43 + 14,714,206.04) * 0.18150	\$ 27,724,049.40
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (10,402,759.65 + 1,109,068.55) * 0.17510	\$ 2,015,721.12
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 30,695,326.13 * 0.21660	\$ 6,648,607.64
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 2,313,342.58 * 0.18160	\$ 420,103.01
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 21,225,333.96 + 3,631,890.48 + 6,138,652.39 + 3,940,105.41 + 27,724,049.40 + 2,015,721.12 + 6,648,607.64 + 420,103.01	\$ 71,744,463.41

F203 24-25 ENROLL W 500 CONTG

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1,608.447 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 2,473,968.95
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,473,968.95 * 0.17510	\$ 433,191.96
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 2,473,968.95 + 433,191.96	\$ 2,907,160.91
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 570.00 * 10,037.85	\$ 5,721,574.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 40.00 * 10,916.85	\$ 436,674.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 5,721,574.50 + 436,674.00	\$ 6,158,248.50
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 10,037.85	\$ 0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,916.85	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	\$ 0.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (36.00 + 15.00 + 14.00) * 10,037.85	\$ 652,460.25

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

M8	G. Materials, Supplies, and Operating Costs (MSOC)	
	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 5,065,873.86 + 12,178,708.54 + 4,655,870.58 + 641,394.02 + 9,242,851.72 + 819,451.00 + 5,836,991.14 + 4,143,088.70	\$ 42,584,229.56
	M16 2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 409,126.08 + 0.00 + 446,410.52 + 56,154.56 + 873,859.76 + 74,386.56 + 0.00 + 0.00	\$ 1,859,937.48
	M91 3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,729.20	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 42,584,229.56 + 1,859,937.48 + 0.00	\$ 44,444,167.04
Z123	H. Career & Technical Education and Skills Centers	
	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,707,948.48 + 191,373.02 + 382,393.73 + 829,512.50 + 579,938.70 + 10,458.29 + 33,450.17	\$ 3,735,074.89
	Z137 2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 8,954,109.31 + 1,008,372.79 + 1,999,092.96 + 4,347,330.96 + 3,040,284.70 + 54,828.14 + 175,366.24	\$ 19,579,385.10
	Z109 3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 2,457,223.54 + 262,333.09 + 456,475.89 + 1,141,036.26 + 694,169.05 + 15,153.81 + 48,124.73	\$ 5,074,516.37
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 3,735,074.89 + 19,579,385.10 + 5,074,516.37	\$ 28,388,976.36

IV. Guaranteed Entitlement

Item Code	Amount
m49	A.Totals
m49	1. Total Guaranteed Entitlement
	[Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]
	858,561.77 + 0.00 + 197,270,080.38 + 71,744,463.41 + 6,158,248.50 + 0.00 + 652,460.25 + 44,444,167.04 + 5,074,516.37 + 3,735,074.89 + 19,579,385.10 + 2,907,160.91
Z457	2. Guar Entlmnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	352,424,118.62 / 30,908.00
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes
	\$ 0.00
Z292	iii. Total Deductible Revenue
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]
	0.00 + 0.00
A34	b. BEA Reduce/Delay
	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
	26,127,020.70 * 0.22600
A28	d. Federal Forest Account 5500 Deduction
	\$ 0.00
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	0.00 * 1.10
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]
	352,424,118.62 - 0.00 - 0.00 - 5,904,706.68 - 0.00 + 0.00

1191 SC – Skill Center

Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 26.626 * 72,728.00 * 1.180
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [Skills CIS Salary Maint] ((26.626 * 78,209.00) * (1.180 + 0.000)) - 2,285,017.76
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 2,285,017.76 + 172,205.78
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.915 * 107,955.00 * 1.180
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 1.915 * 116,092.00 * 1.180 - 243,945.91
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 243,945.91 + 18,387.18
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.895 * 52,173.00 * 1.180
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 6.895 * 56,105.00 * 1.180 - 424,484.75
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 424,484.75 + 31,991.14

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 28.541 * 12,312.00	\$ 351,396.79
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (28.541 * 14,136.00 * 1.02) - 351,396.79	\$ 60,127.90
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,285,017.76 + 243,945.91) * 0.18150	\$ 459,006.91
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (172,205.78 + 18,387.18) * 0.17510	\$ 33,372.83
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 6.895 * 12,312.00	\$ 84,891.24
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (6.895 * 14,136.00 * 1.430) - 84,891.24	\$ 54,487.60
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 424,484.75 * 0.21660	\$ 91,943.40
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 31,991.14 * 0.18160	\$ 5,809.59
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 351,396.79 + 60,127.90 + 459,006.91 + 33,372.83 + 84,891.24 + 54,487.60 + 91,943.40 + 5,809.59	\$ 1,141,036.26

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries $\frac{(((\text{Skills Center CIS FTE} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]}) * \text{[Prof Learning Days]}}{((26.626 * 78,209.00) * (1.180 + 0.000)) / 180.00} * 3.00$	\$ 40,953.73
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits $\text{[Skill CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $40,953.73 * 0.17510$	\$ 7,171.00
3045pd	3. Total Skill Center Professional Learning Days $\text{[Skill CIS PD Salary]} + \text{[Skill CIS PD Benefits]}$ $40,953.73 + 7,171.00$	\$ 48,124.73
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC $\begin{aligned} & \text{[Total MSOC Technology-Skills]} + \text{[Total MSOC Utilities-Skills]} + \text{[Total MSOC Curriculum-Skills]} \\ & + \text{[Total MSOC Other Supplies-Skill]} + \text{[Total MSOC Library-Skill]} + \text{[Total MSOC Prof Dvlp-Skills]} \\ & + \text{[Total MSOC Facilities-Skills]} + \text{[Total MSOC Districtwide-Skills]} \end{aligned}$ $69,421.25 + 201,299.90 + 76,353.50 + 152,714.90 + 13,884.25 + 13,884.25 + 97,189.75 + 69,421.25$	\$ 694,169.05
Z108	2. Skill Center Substitutes $\text{[Skills Center Teacher FTE]} * \text{[Substitutes Days]} * \text{[Substitutes Rate]}$ $24.947 * 4.000 * 151.86$	\$ 15,153.81
Z109	G. Total 1. Skill Center Total $\begin{aligned} & \text{[Skills CIS Salary Total]} + \text{[Skills CAS Salary Total]} + \text{[Skills CLS Salary Total]} + \text{[Skills Insurance/Benefits Total]} \\ & + \text{[Total MSOC -Skills]} + \text{[Skills Center Substitutes]} + \text{[Total Program 45 PD]} \end{aligned}$ $2,457,223.54 + 262,333.09 + 456,475.89 + 1,141,036.26 + 694,169.05 + 15,153.81 + 48,124.73$	\$ 5,074,516.37

1191 MSCTE**Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 18.507 * 72,728.00 * 1.180	\$ 1,588,252.97
Z111	2. CTE 7-8 CIS Salary Inc ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((18.507 * 78,209.00) * (1.180 + 0.000)) - 1,588,252.97	\$ 119,695.51
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,588,252.97 + 119,695.51	\$ 1,707,948.48
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.397 * 107,955.00 * 1.180	\$ 177,959.50
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.397 * 116,092.00 * 1.180 - 177,959.50	\$ 13,413.52
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 177,959.50 + 13,413.52	\$ 191,373.02
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.776 * 52,173.00 * 1.180	\$ 355,594.47
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 5.776 * 56,105.00 * 1.180 - 355,594.47	\$ 26,799.26
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 355,594.47 + 26,799.26	\$ 382,393.73

F203 24-25 ENROLL W 500 CONTG

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 19.904 * 12,312.00	\$ 245,058.05
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (19.904 * 14,136.00 * 1.02) - 245,058.05	\$ 41,932.15
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,588,252.97 + 177,959.50) * 0.18150	\$ 320,567.56
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (119,695.51 + 13,413.52) * 0.17510	\$ 23,307.39
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 5.776 * 12,312.00	\$ 71,114.11
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (5.776 * 14,136.00 * 1.430) - 71,114.11	\$ 45,644.73
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 355,594.47 * 0.21660	\$ 77,021.76
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 26,799.26 * 0.18160	\$ 4,866.75
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 245,058.05 + 41,932.15 + 320,567.56 + 23,307.39 + 71,114.11 + 45,644.73 + 77,021.76 + 4,866.75	\$ 829,512.50

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((18.507 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 28,465.81
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 28,465.81 * 0.17510	\$ 4,984.36
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 28,465.81 + 4,984.36	\$ 33,450.17
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 57,997.50 + 168,174.60 + 63,789.00 + 11,599.50 + 127,584.60 + 11,599.50 + 81,196.50 + 57,997.50	\$ 579,938.70
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 17.217 * 4.000 * 151.86	\$ 10,458.29
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,707,948.48 + 191,373.02 + 382,393.73 + 829,512.50 + 579,938.70 + 10,458.29 + 33,450.17	\$ 3,735,074.89

1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 97.025 * 72,728.00 * 1.180	\$ 8,326,592.36
Z125	2. CTE 9-12 CIS Salary Inc (((CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint] ((97.025 * 78,209.00) * (1.180 + 0.000)) - 8,326,592.36	\$ 627,516.95
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 8,326,592.36 + 627,516.95	\$ 8,954,109.31
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 7.361 * 107,955.00 * 1.180	\$ 937,694.97
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 7.361 * 116,092.00 * 1.180 - 937,694.97	\$ 70,677.82
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 937,694.97 + 70,677.82	\$ 1,008,372.79
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 30.196 * 52,173.00 * 1.180	\$ 1,858,990.77
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 30.196 * 56,105.00 * 1.180 - 1,858,990.77	\$ 140,102.19
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,858,990.77 + 140,102.19	\$ 1,999,092.96

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 104.386 * 12,312.00	\$ 1,285,200.43
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (104.386 * 14,136.00 * 1.02) - 1,285,200.43	\$ 219,912.08
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (8,326,592.36 + 937,694.97) * 0.18150	\$ 1,681,468.15
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (627,516.95 + 70,677.82) * 0.17510	\$ 122,253.90
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 30.196 * 12,312.00	\$ 371,773.15
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (30.196 * 14,136.00 * 1.430) - 371,773.15	\$ 238,623.29
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,858,990.77 * 0.21660	\$ 402,657.40
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 140,102.19 * 0.18160	\$ 25,442.56
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 1,285,200.43 + 219,912.08 + 1,681,468.15 + 122,253.90 + 371,773.15 + 238,623.29 + 402,657.40 + 25,442.56	\$ 4,347,330.96

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]} * \text{[Prof Learning Days]})$ $(((97.025 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 149,235.16
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $149,235.16 * 0.17510$	\$ 26,131.08
3031pd	3. Total CTE 9-12 Professional Learning Days $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $149,235.16 + 26,131.08$	\$ 175,366.24
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) $\text{[Total MSOC -CTE 9-12expl]} + \text{[Total MSOC -CTE 9-12prep]}$ $3,040,284.70 + 0.00$	\$ 3,040,284.70
Z136	2. CTE 9-12 Substitutes $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(90.261 + 0.000) * (4.000 * 151.86)$	\$ 54,828.14
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$ $8,954,109.31 + 1,008,372.79 + 1,999,092.96 + 4,347,330.96 + 3,040,284.70 + 54,828.14 + 175,366.24$	\$ 19,579,385.10

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	260.00
B2L1	C. Kindergarten - Age 21 LRE1	1,760.00
B2	D. Kindergarten - Age 21 Other	830.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 0.00 + 30,908.00 + 0.00	30,908.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 1,760.00 + 830.00) / 30,908.00	0.0838
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.0838 > 0.16000 THEN 0.0838 - 0.16000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 260.00 * 0.00 * 1.20 ELSE (260.00 * 11,307.25 * 1.20)	\$ 3,527,862.00
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.17
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 22.17) * 1,760.00 ELSE ((11,307.25 * 1.1200) - 22.17) * 1,760.00	\$ 22,249,832.00
Z280	3. Age K-21 Other Allocation	\$ 9,929,717.45

Z280E	IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]) IF 0.00 > 0 THEN ((0.00 * 1.0600) - 22.17) * 830.00 ELSE ((11,307.25 * 1.0600) - 22.17) * 830.00 4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.0838 > 0.16000 THEN (((0.00 + 0.00 + 22,249,832.00 + 9,929,717.45) * -1) / 0.0838) * 0.0000 ELSE 0	\$	0.00
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2024-2025 School Year State of Washington Run August 16, 2024 3:54 PM

Superintendent of Public Instruction

Lake Washington School District Puget Sound Educational Service District 121

King County F-203 Worksheet Report CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

B4	K. State Safety Net Award	\$	0.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 3,527,862.00 + 0.00 + 0.00 + 22,249,832.00 + 9,929,717.45 + 0.00 + 0.00 + 0.00 + 0.00	\$	35,707,411.45
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 11,307.25 * 1.20	\$	0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 35,707,411.45 + 0.00	\$	35,707,411.45

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 0.00 + 0.00 + 1,760.00 + 830.00	2,590.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 2,590.00 ELSE 11,307.25 * 2,590.00	\$ 29,285,777.50
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1209

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 29,285,777.50 / (1 + 0.1209)	\$ 26,127,020.70
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.22600
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 26,127,020.70 * 0.22600	\$ 5,904,706.68
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 35,707,411.45 + 5,904,706.68	\$ 41,612,118.13

III. Special Education BEA Rate per Student Calculation - Acct 4121**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,932.00 + 2,067.00 + 2,310.00 + 2,499.00) * 0.074582$	656.918
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $2,437.00 * 0.04941$	120.432
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $5,005.00 * 0.04941$	247.337
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $4,867.00 * 0.04954$	241.155
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(9,116.00 + 36.00 + 15.00 + 14.00 + 0.00 + 0.00 + 570.00 + 40.00) * 0.05088$	498.186
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / ([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])$ $(0.000 + 656.918 + 120.432 + 247.337 + 241.155 + 498.186) / (30,908.00 + 0.00)$	0.057074
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,932.00 + 2,067.00 + 2,310.00 + 2,499.00) * 0.004385$	38.623
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $2,437.00 * 0.00404$	9.860
Z555Z6	CAS BEA FTE 5-6	20.250

[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]

5,005.00 * 0.00404

2024-2025 School Year

State of Washington

Run August 16, 2024 3:54 PM

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 4,867.00 * 0.00404	19.677
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (9,116.00 + 36.00 + 15.00 + 14.00 + 0.00 + 0.00 + 570.00 + 40.00) * 0.00406	39.761
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (0.000 + 38.623 + 9.860 + 20.250 + 19.677 + 39.761) / (30,908.00 + 0.00)	0.004147
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,932.00 + 2,067.00 + 2,310.00 + 2,499.00) * 0.018734	165.009
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 2,437.00 * 0.01774	43.232
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 5,005.00 * 0.01774	88.789
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 4,867.00 * 0.01750	85.187
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (9,116.00 + 36.00 + 15.00 + 14.00 + 0.00 + 0.00 + 570.00 + 40.00) * 0.01745	170.892
594X	CLS Special Ed BEA Rate (K-12)	0.017895

$\frac{([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])}$	
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$(0.000 + 165.009 + 43.232 + 88.789 + 85.187 + 170.892) / (30,908.00 + 0.00)$	
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Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057074 * 72,728.00 * 1.180	\$ 4,898.04
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.057074 * 78,209.00) * (1.180 + 0.000)) - 4,898.04	\$ 369.13
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,898.04 + 369.13	\$ 5,267.17
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004147 * 107,955.00 * 1.180	\$ 528.27
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004147 * 116,092.00 * 1.180 - 528.27	\$ 39.82
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 528.27 + 39.82	\$ 568.09
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017895 * 52,173.00 * 1.180	\$ 1,101.69
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017895 * 56,105.00 * 1.180 - 1,101.69	\$ 83.03
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,101.69 + 83.03	\$ 1,184.72
Z234	TOTAL Salary BEA	\$ 7,019.98

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

5,267.17 + 568.09 + 1,184.72

2024-2025 School Year

State of Washington

Run August 16, 2024 3:54 PM

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057074 + 0.004147) * 12,312.00$	\$ 753.75
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057074 + 0.004147) * (14,136.00 * 1.02)) - 753.75$	\$ 128.98
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017895 * 12,312.00$	\$ 220.32
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017895 * 14,136.00 * 1.430) - 220.32$	\$ 141.42
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,898.04 + 528.27) * 0.18150$	\$ 984.88
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(369.13 + 39.82) * 0.17510$	\$ 71.61
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,101.69 * 0.21660$	\$ 238.63
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $83.03 * 0.18160$	\$ 15.08
Z243	9. TOTAL Benefits BEA	\$ 2,554.67

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]

753.75 + 128.98 + 220.32 + 141.42 + 984.88 + 71.61 + 238.63 + 15.08

Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.057074 * 0.9170) * (4.000 * 151.86)$
	\$ 31.79

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $((([Enroll\ TTK] * [MSOC-Reg]) + [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE] + [Enroll\ TTK])$ $(((0.00 * 1,533.02) + 30,908.00 * 1,533.02) + ((36.00 + 15.00 + 14.00 + 9,116.00 + 0.00 + 0.00 + 570.00 + 40.00) * 204.03)) / (30,908.00 + 0.00)$
	\$ 1,597.65
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.057074 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $87.79 * 0.17510$
	\$ 15.37
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $87.79 + 15.37$
	\$ 103.16

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $7,019.98 + 2,554.67 + 31.79 + 1,597.65 + 103.16$
	\$ 11,307.25

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 30,595.96 * 0.1248	3,818.38
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,818.38 * 2.39750 * 36.00 / 15.00 / 900.00	24.412
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 24.412 * 72,728.00 * 1.180	\$ 2,095,014.40
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((24.412 * 78,209.00) * (1.180 + 0.000)) - 2,095,014.40	\$ 157,886.57
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 24.412 * 12,312.00	\$ 300,560.54
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (24.412 * 14,136.00 * 1.02) - 300,560.54	\$ 51,429.25
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,095,014.40 * 0.18150	\$ 380,245.11
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 157,886.57 * 0.17510	\$ 27,645.94

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((24.412 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 37,548.35
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 37,548.35 * 0.17510	\$ 6,574.72
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 37,548.35 + 6,574.72	\$ 44,123.07
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 2,095,014.40 + 157,886.57 + 300,560.54 + 51,429.25 + 380,245.11 + 27,645.94 + 0.00 + 44,123.07	\$ 3,056,904.88

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	0.00
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 72,728.00 * 1.180	\$ 0.00
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 78,209.00) * (1.180 + 0.000)) - 0.00	\$ 0.00

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$ 0.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.000 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.18150	\$ 0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.17510	\$ 0.00
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 0.00
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.17510	\$ 0.00
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 0.00 + 0.00	\$ 0.00
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 3,056,904.88	\$ 3,056,904.88

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code	Amount
A53 A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,800.00 + 300.00 + 550.00	3,650.00
A62 B. TBIP Enroll K-6 Subtotal	2,800.00
Z551 C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 2,800.00 * 4.778 * 36.00 / 15.00 / 900.00	35.676
A63 D. TBIP Enroll 7-8 Subtotal	300.00
Z551Z8 E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 300.00 * 6.778 * 36.00 / 15.00 / 900.00	5.422
A64 F. TBIP Enroll 9-12 Subtotal	550.00
Z551Z12 G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 550.00 * 6.778 * 36.00 / 15.00 / 900.00	9.941
A65 H. TBIP Exited Kindergarten - Grade 12	1,650.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,650.00 * 3.000 * 36.00 / 15.00 / 900.00	13.200
A66 J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 35.676 + 5.422 + 9.941 + 13.200	64.239

Superintendent of Public Instruction

Lake Washington School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17414

F203 24-25 ENROLL W 500 CONTG

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 64.239 * 72,728.00 * 1.180	\$ 5,512,929.31
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((64.239 * 78,209.00) * (1.180 + 0.000)) - 5,512,929.31	\$ 415,470.87
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 64.239 * 12,312.00	\$ 790,910.57
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (64.239 * 14,136.00 * 1.02) - 790,910.57	\$ 135,333.58
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,512,929.31 * 0.18150	\$ 1,000,596.67
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 415,470.87 * 0.17510	\$ 72,748.95
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((64.239 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 98,806.67
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 98,806.67 * 0.17510	\$ 17,301.05
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 98,806.67 + 17,301.05	\$ 116,107.72

Lake Washington School District
King County

F-203 Worksheet Report
F203 24-25 ENROLL W 500 CONTG

Puget Sound Educational Service District 121
CCDDD 17414

Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 5,512,929.31 + 415,470.87 + 790,910.57 + 135,333.58 + 1,000,596.67 + 72,748.95 + 0.00 + 116,107.72	\$ 8,044,097.67
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 8,044,097.67 * 0.0157	\$ 126,292.33
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 8,044,097.67 - 126,292.33	\$ 7,917,805.34

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,545.40
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,545.40 * 2.1590 * 36.00 / 15.00 / 900.00	8.897
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 8.897 * 72,728.00 * 1.180	\$ 763,532.00
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((8.897 * 78,209.00) * (1.180 + 0.000)) - 763,532.00	\$ 57,542.06
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 8.897 * 12,312.00	\$ 109,539.86
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (8.897 * 14,136.00 * 1.02) - 109,539.86	\$ 18,743.49
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 763,532.00 * 0.18150	\$ 138,581.06
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 57,542.06 * 0.17510	\$ 10,075.61
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((8.897 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 13,684.57
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $13,684.57 * 0.17510$	\$ 2,396.17
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $13,684.57 + 2,396.17$	\$ 16,080.74
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $763,532.00 + 57,542.06 + 109,539.86 + 18,743.49 + 138,581.06 + 10,075.61 + 0.00 + 16,080.74$	\$ 1,114,094.82

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $0.00 * 0.180000$	0.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $0.00 * 0.30$	0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $0.00 * 0.2000$	0.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 0.00 + 0.00	\$ 0.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	0.00	17,267,469.18
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	0.00	1,990,716.35
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	0.00	10,954.00

Lake Washington School District No.414

F-195F

ENROLLMENT AND STAFF COUNTS

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,932.00	1,929.00	1,926.00	1,929.00
2. Grade 1	2,067.00	2,125.00	2,025.00	2,119.00
3. Grade 2	2,310.00	2,067.00	2,125.00	2,025.00
4. Grade 3	2,499.00	2,310.00	2,067.00	2,125.00
5. Grade 4	2,437.00	2,499.00	2,310.00	2,067.00
6. Grade 5	2,433.00	2,437.00	2,499.00	2,310.00
7. Grade 6	2,572.00	2,433.00	2,437.00	2,499.00
8. Grade 7	2,459.00	2,572.00	2,433.00	2,437.00
9. Grade 8	2,408.00	2,459.00	2,572.00	2,433.00
10. Grade 9	2,484.00	2,408.00	2,459.00	2,572.00
11. Grade 10	2,324.00	2,484.00	2,408.00	2,459.00
12. Grade 11 (excluding Running Start)	2,189.00	2,208.00	2,361.00	2,288.00
13. Grade 12 (excluding Running Start)	2,119.00	2,080.00	2,097.00	2,242.00
14. SUBTOTAL	30,233.00	30,011.00	29,719.00	29,505.00
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	65.00	65.00	65.00	65.00
18. TOTAL K-12	30,908.00	30,686.00	30,394.00	30,180.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	2,239.100	2,227.200	2,211.600	2,200.200
2. General Fund FTE Classified Employees /4	1,084.801	1,083.200	1,081.000	1,079.400

Lake Washington School District No.414

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	91,677,330	96,252,640	101,056,233	106,109,045
2000 Local Nontax Support	32,959,822	32,959,822	32,959,822	32,959,822
3000 State, General Purpose	352,436,473	355,563,999	358,722,457	362,564,201
4000 State, Special Purpose	80,805,104	81,436,624	82,074,390	82,850,127
5000 Federal, General Purpose	6,140	6,140	6,140	6,140
6000 Federal, Special Purpose	28,576,102	28,576,102	28,576,102	28,576,102
7000 Revenues from Other School Districts	165,685	165,685	165,685	165,685
8000 Revenues from Other Entities	9,000	9,000	9,000	9,000
9000 Other Financing Sources	10,410,503	10,608,303	10,831,077	11,058,530
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	597,046,159	605,578,315	614,400,906	624,298,652
EXPENDITURES				
00 Regular Instruction	351,670,073	357,711,897	363,228,375	369,584,207
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	84,259,246	85,752,852	87,075,296	88,598,954
30 Vocational Education Instruction	22,346,721	22,663,254	23,012,757	23,415,438
40 Skill Center Instruction	4,873,441	4,900,163	4,975,731	5,062,797
50 and 60 Compensatory Education Instruction	17,930,247	18,375,611	18,658,992	18,985,490
70 Other Instructional Programs	31,569,983	31,851,059	32,342,253	32,908,183
80 Community Services	4,167,936	4,287,643	4,353,765	4,429,948
90 Support Services	85,635,813	86,977,893	88,319,228	89,864,653
B. TOTAL EXPENDITURES	602,453,460	612,520,372	621,966,397	632,849,670
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) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-5,407,301	-6,942,057	-7,565,491	-8,551,018
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	0	0	0	0

Lake Washington School District No.414

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	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	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
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	27,700,000	19,590,391	12,221,726	4,215,106
G.L.891 Unassigned to Minimum Fund Balance Policy	27,150,000	29,852,308	30,278,916	30,720,045
F. TOTAL BEGINNING FUND BALANCE	55,800,000	50,392,699	43,450,642	35,885,151
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.823 Restricted for Carryover of Transition To Kindergerten	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	0	0	0	0

Lake Washington School District No.414

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
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	19,590,391	12,221,726	4,215,106	0
G.L.891 Unassigned to Minimum Fund Balance Policy	29,852,308	30,278,916	30,720,045	26,384,133
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	50,392,699	43,450,642	35,885,151	27,334,133

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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES				
100 General Student Body	2,578,945	2,560,892	2,535,283	2,517,536
200 Athletics	767,972	762,596	754,970	749,685
300 Classes	254,400	252,619	250,093	248,342
400 Clubs	4,247,122	4,217,392	4,175,218	4,145,991
600 Private Moneys	217,400	215,878	213,719	212,223
A. TOTAL REVENUES	8,065,839	8,009,377	7,929,283	7,873,777
EXPENDITURES				
100 General Student Body	1,858,715	1,765,779	1,748,121	1,735,884
200 Athletics	1,829,610	1,738,130	1,720,749	1,708,704
300 Classes	280,139	266,132	263,471	261,627
400 Clubs	4,324,803	4,108,563	4,067,477	4,039,005
600 Private Moneys	229,120	217,664	215,487	213,979
B. TOTAL EXPENDITURES	8,522,387	8,096,268	8,015,305	7,959,199
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-456,548	-86,891	-86,022	-85,422
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,654,643	1,198,095	1,111,204	1,025,182
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	1,654,643	1,198,095	1,111,204	1,025,182
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,198,095	1,111,204	1,025,182	939,760
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 ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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 ENDING FUND BALANCE (C+D) 1/	1,198,095	1,111,204	1,025,182	939,760

Lake Washington School District No.414

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	52,916,100	56,681,690	54,431,070	52,963,510
2000 Local Nontax Support	687,221	450,000	450,000	450,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	19,380,582	24,822,200	12,028,250	12,014,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	72,983,903	81,953,890	66,909,320	65,427,510
EXPENDITURES				
Matured Bond Expenditures	50,910,000	61,865,000	53,575,000	49,410,000
Interest on Bonds	22,128,903	18,072,783	15,872,385	13,936,625
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	73,138,903	80,037,783	69,547,385	63,446,625
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)	-154,999	1,916,107	-2,638,065	1,980,885
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	30,322,899	30,167,899	32,084,006	29,445,941
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	30,322,899	30,167,899	32,084,006	29,445,941
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Lake Washington School District No.414

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	30,167,899	32,084,006	29,445,941	31,426,826
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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	30,167,899	32,084,006	29,445,941	31,426,826

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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	108,545,820	127,395,290	159,388,380	178,490,430
2000 Local Nontax Support	2,973,657	1,200,000	1,212,000	1,224,120
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	0	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	1,800,000	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	113,319,477	128,595,290	160,600,380	179,714,550
EXPENDITURES				
10 Sites	7,259,449	8,308,979	5,684,654	2,756,300
20 Buildings	97,434,009	112,171,220	76,742,828	37,210,055
30 Equipment	14,210,209	16,340,992	11,179,819	5,420,724
40 Energy	1,479,609	1,661,796	1,136,931	551,260
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	120,383,276	138,482,987	94,744,232	45,938,339
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	29,791,085	35,681,203	22,859,327	23,072,530
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)	-36,854,883	-45,568,900	42,996,821	110,703,681
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

Lake Washington School District No.414

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	1,624,295	0	0	0
G.L.862 Committed from Levy Proceeds	53,878,964	43,450,985	26,186	44,252,356
G.L.863 Restricted from State Proceeds	17,118,886	14,213,304	12,036,104	10,627,854
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	20,201,822	0	0	212,000
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	1,695,206	0	33,099	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	94,519,173	57,664,289	12,095,389	55,092,210
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	0	0	0	0
G.L.862 Committed from Levy Proceeds	43,450,985	26,186	44,252,356	134,493,867
G.L.863 Restricted from State Proceeds	14,213,304	12,036,104	10,627,854	9,763,854
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	0	0	0	0
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	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0

Lake Washington School District No.414

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	57,664,289	12,095,389	55,092,210	165,795,891

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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	17,078	9,053	15,693	16,240
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	500,000	0	0	0
4499 Transportation Reimbursement Depreciation	1,492,706	1,959,210	1,882,871	1,778,666
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

Lake Washington School District No.414

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
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	2,009,784	1,968,263	1,898,564	1,794,906
EXPENDITURES				
33 Transportation Equipment Purchases	3,386,096	3,348,135	1,170,589	1,734,961
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	3,386,096	3,348,135	1,170,589	1,734,961
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)	-1,376,312	-1,379,872	727,975	59,945
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,448,684	2,072,372	692,500	1,420,475
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	3,448,684	2,072,372	692,500	1,420,475
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,072,372	692,500	1,420,475	1,480,420

Lake Washington School District No.414

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,072,372	692,500	1,420,475	1,480,420

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.