

CERTIFICATION

As Secretary to the Board of Directors of Seattle Public Schools School District No. 001 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.

Secretary to the Board of Directors

Budget Adoption Date

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, 2020 through August 31, 2021. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/28/2020

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	1,017,382,506	5,150,000	2,711,217	332,304,451	0
Total Appropriation (Expenditures)	1,080,904,739	5,450,000	2,701,217	255,880,484	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	41,637,611	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-63,522,233	-300,000	10,000	34,786,356	0
Beginning Total Fund Balance	118,290,157	3,286,007	1,362,958	85,044,343	0
Ending Total Fund Balance	54,767,924	2,986,007	1,372,958	119,830,699	0
<b>SECTION B: EXCESS LEVIES FOR 2021 COLLECTION</b>					
Excess levies approved by voters for 2021 collection	271,700,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	102,265,578	0	0	0	0
Net excess levy amount for 2021 collection after rollback	169,434,422	XXXX	0	312,550,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	53,369.68		52,873.00		54,698.00	
FTE Certificated Employees	4,267.100		4,218.500		4,343.660	
FTE Classified Employees	2,205.303		2,148.006		2,362.527	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	951,818,093		973,740,979		1,017,382,506	
Total Expenditures	913,687,822		1,044,890,979		1,080,904,739	
Total Beginning Fund Balance	114,600,994		116,074,648		118,290,157	
Total Ending Fund Balance	152,731,266		44,924,648		54,767,924	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	430,587,552	47.13	498,372,304	47.70	511,693,528	47.34
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	172,013,985	18.83	189,303,938	18.12	192,988,932	17.85
Vocational Instruction	13,738,678	1.50	13,779,601	1.32	17,031,163	1.58
Skill Center Instruction	1,159,502	0.13	1,335,426	0.13	1,733,826	0.16
Compensatory Education	72,056,075	7.89	75,288,820	7.21	83,842,204	7.76
Other Instructional Programs	44,892,650	4.91	70,242,049	6.72	66,341,475	6.14
Community Services	1,513,903	0.17	984,941	0.09	1,345,339	0.12
Support Services	177,725,476	19.45	195,583,900	18.72	205,928,272	19.05
Total - Program Groups	913,687,822	100.00	1,044,890,979	100.00	1,080,904,739	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	546,440,372	59.81	653,510,066	62.54	658,089,160	60.88
Teaching Support	110,318,134	12.07	111,531,284	10.67	126,312,146	11.69
Other Supportive Activities	142,014,566	15.54	158,311,751	15.15	168,307,416	15.57
Building Administration	57,274,502	6.27	62,811,699	6.01	63,289,387	5.86
Central Administration	55,785,237	6.11	58,726,179	5.62	64,906,630	6.00
Total - Activity Groups	913,687,822	100.00	1,044,890,979	100.00	1,080,904,739	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	405,262,355	44.35	477,054,889	45.66	470,540,972	43.53
Classified Salaries	164,262,537	17.98	168,880,231	16.16	188,948,831	17.48

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	204,606,373	22.39	239,952,150	22.96	259,212,707	23.98
Supplies, Instructional Resources and Noncapitalized Items	29,715,843	3.25	54,203,470	5.19	49,743,726	4.60
Purchased Services	105,481,130	11.54	103,174,675	9.87	110,304,761	10.20
Travel	908,692	0.10	568,658	0.05	750,342	0.07
Capital Outlay	3,450,892	0.38	1,056,906	0.10	1,403,400	0.13
Total - Objects	913,687,822	100.00	1,044,890,979	100.00	1,080,904,739	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	4,635.41	4,675.00	4,612.00
2. Grade 1	4,529.06	4,476.00	4,638.00
3. Grade 2	4,502.36	4,359.00	4,503.00
4. Grade 3	4,495.48	4,328.00	4,372.00
5. Grade 4	4,589.17	4,378.00	4,360.00
6. Grade 5	4,406.85	4,397.00	4,318.00
7. Grade 6	4,078.11	3,929.00	4,146.00
8. Grade 7	3,789.12	3,944.00	4,023.00
9. Grade 8	3,733.63	3,686.00	4,040.00
10. Grade 9	3,558.33	3,584.00	3,737.00
11. Grade 10	3,558.69	3,385.00	3,741.00
12. Grade 11 (excluding Running Start)	2,892.95	2,957.00	3,043.00
13. Grade 12 (excluding Running Start)	2,642.29	2,557.00	2,866.00
14. SUBTOTAL	51,411.45	50,655.00	52,399.00
15. Running Start	1,013.08	1,228.00	1,295.00
16. Dropout Reengagement Enrollment	101.23	129.00	100.00
17. ALE Enrollment	843.92	861.00	904.00
18. TOTAL K-12	53,369.68	52,873.00	54,698.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	4,267.100	4,218.500	4,343.660
2. General Fund FTE Classified Employees /4	2,205.303	2,148.006	2,362.527

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	179,782,913	149,385,664	164,961,975
2000   Local Nontax Support	28,977,296	29,600,750	23,506,896
3000   State, General Purpose	493,071,159	508,974,780	537,952,932
4000   State, Special Purpose	158,585,002	162,282,706	154,011,722
5000   Federal, General Purpose	14,922	61,000	15,000
6000   Federal, Special Purpose	44,596,508	57,238,521	59,164,956
7000   Revenues from Other School Districts	140,270	200,000	205,000
8000   Revenues from Other Entities	28,831,409	40,417,059	38,617,631
9000   Other Financing Sources	17,818,615	25,580,499	38,946,394
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>951,818,093</b>	<b>973,740,979</b>	<b>1,017,382,506</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	430,587,552	498,372,304	511,693,528
10   Federal Stimulus	0	0	0
20   Special Education Instruction	172,013,985	189,303,938	192,988,932
30   Vocational Education Instruction	13,738,678	13,779,601	17,031,163
40   Skill Center Instruction	1,159,502	1,335,426	1,733,826
50 and 60   Compensatory Education Instruction	72,056,075	75,288,820	83,842,204
70   Other Instructional Programs	44,892,650	70,242,049	66,341,475
80   Community Services	1,513,903	984,941	1,345,339
90   Support Services	177,725,476	195,583,900	205,928,272
<b>B. TOTAL EXPENDITURES</b>	<b>913,687,822</b>	<b>1,044,890,979</b>	<b>1,080,904,739</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>38,130,272</b>	<b>-71,150,000</b>	<b>-63,522,233</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	10,351,661	1,000,000	1,000,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,523,704	1,523,704	1,249,708
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	24,500,000	28,000,000	40,800,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	74,466,040	75,550,944	65,240,449
G.L.890 Unassigned Fund Balance	3,759,589	10,000,000	10,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>114,600,994</b>	<b>116,074,648</b>	<b>118,290,157</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	9,164,297	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,249,708	1,523,704	1,249,708
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	27,600,000	30,000,000	40,800,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	107,460,868	3,400,944	2,718,216
G.L.890 Unassigned Fund Balance	7,256,393	10,000,000	10,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>152,731,266</b>	<b>44,924,648</b>	<b>54,767,924</b>

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



**Seattle Public Schools District No.001**

**SUMMARY OF GENERAL FUND BUDGET**

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	179,781,245	149,385,664	164,961,975
1300   Sale of Tax Title Property	1,667	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
<b>1000   TOTAL LOCAL TAXES</b>	<b>179,782,913</b>	<b>149,385,664</b>	<b>164,961,975</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	1,513,700	1,649,509	1,551,671
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	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	4,390	5,391	4,567
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	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	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	3,605,444	3,610,746	4,141,295
2300   Investment Earnings	3,780,213	4,400,000	2,300,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	7,707,494	7,386,775	7,700,697
2600   Fines and Damages	94,446	66,688	98,259
2700   Rentals and Leases	3,244,860	3,375,826	3,386,777
2800   Insurance Recoveries	55,507	0	0
2900   Local Support Nontax, Unassigned	8,874,704	9,105,815	4,323,630
2910   E-Rate	96,538	0	0
2998   Local School Food Services-non NSLP	XXXXX	XXXXX	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>28,977,296</b>	<b>29,600,750</b>	<b>23,506,896</b>

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	477,915,070	493,558,281	522,177,841
3121   Special Education--General Apportionment	15,156,089	15,416,499	15,775,091
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>493,071,159</b>	<b>508,974,780</b>	<b>537,952,932</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	73,036,794	77,021,281	81,853,066
4122   Special Ed-Infants and Toddlers-State	6,589,723	6,750,956	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	17,307,735	16,906,417	16,823,881
4156   State Institutions, Centers, and Homes, Delinquent	1,249,747	1,323,666	1,381,340
4158   Special and Pilot Programs	5,242,616	4,224,653	4,786,009
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	10,954,186	11,183,104	12,164,753
4174   Highly Capable	1,624,013	1,679,815	1,775,778
4188   Childcare	1,677	43,737	28,377
4198   School Food Services	231,018	244,315	201,675
4199   Transportation--Operations	42,107,017	42,769,314	34,877,245
4300   Other State Agencies, Unassigned	174,069	88,983	88,986
4321   Special Education--Other State Agencies	40,537	46,465	30,612
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	25,871	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>158,585,002</b>	<b>162,282,706</b>	<b>154,011,722</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	0	25,000	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	14,922	36,000	15,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>14,922</b>	<b>61,000</b>	<b>15,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	9,640	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	13,729,262	14,182,412	13,961,433
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	348,006	335,606	335,607
6146   Skill Center	17,563	17,633	18,879
6151   Disadvantaged ESEA Disadvantaged, Fed	10,270,004	11,216,056	14,783,427
6152   School Improve, Fed Other Title Grants under ESEA, Fed	2,370,594	2,116,361	2,518,081
6153   Migrant ESEA Migrant, Federal	93,738	84,792	99,763
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	390,563	466,241	507,351
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	70,000	0	0
6164   Limited English Proficiency (formerly Bilingual)	873,907	969,198	852,717
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	232,734	211,786	220,679
6189   Other Community Services	0	0	0
6198   School Food Services	8,209,662	8,852,662	7,850,240
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	312,207	0	100,000
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	4,690,853	4,860,858	5,246,768
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	134,526	138,677	138,677
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	1,251,371	12,680,615	11,448,716
6310   Medicaid Administrative Match	50,747	70,000	53,611
6318   Federal Stimulus--Competitive Grants	XXXXX	0	0
6321   Special Education--Medicaid Reimbursement	101,343	116,163	76,531
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	496,114	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	943,674	919,461	952,476
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>44,596,508</b>	<b>57,238,521</b>	<b>59,164,956</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	39,673	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	100,597	200,000	205,000
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>140,270</b>	<b>200,000</b>	<b>205,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	24,015,143	35,925,061	34,334,872
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	121,767	0	0
8199   Transportation	1,370,452	1,098,566	1,100,000
8200   Private Foundations	3,324,047	3,393,432	3,182,759
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>28,831,409</b>	<b>40,417,059</b>	<b>38,617,631</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	31,288	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	17,787,327	0	0
9901   Transfers (local resources)	XXXXX	25,580,499	38,946,394
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>17,818,615</b>	<b>25,580,499</b>	<b>38,946,394</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>951,818,093</b>	<b>973,740,979</b>	<b>1,017,382,506</b>

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	419,982,746	487,151,100	500,242,140
02   Alternative Learning Experience	9,844,666	10,126,458	10,583,423
03   Basic Education - Dropout Reengagement	760,140	1,094,746	867,965
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>430,587,552</b>	<b>498,372,304</b>	<b>511,693,528</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	XXXXXX	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	152,320,901	168,794,402	179,396,138
22   Special Education, Infants and Toddlers, State	6,357,545	6,747,916	0
24   Special Education, Supplemental, Federal	13,335,539	13,761,620	13,592,794
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>172,013,985</b>	<b>189,303,938</b>	<b>192,988,932</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	11,991,887	11,896,447	14,774,514
34   Middle School Career and Technical Education, State	1,409,771	1,559,740	1,931,606
38   Vocational, Federal	337,020	323,414	325,043
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>13,738,678</b>	<b>13,779,601</b>	<b>17,031,163</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	1,142,494	1,318,433	1,715,541
46   Skill Center, Federal	17,009	16,993	18,285
47   Skill Center - Facility Upgrades	XXXXXX	0	0
47   Skill Center-Facility Upgrades	0	XXXXXX	XXXXXX
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>1,159,502</b>	<b>1,335,426</b>	<b>1,733,826</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	9,987,051	10,808,576	14,318,091
52   Other Title Grants under ESEA-Federal	2,295,738	2,039,473	2,438,822
53   Migrant ESEA Migrant, Federal	90,742	81,712	96,623
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	17,022,692	17,541,215	17,262,842



Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56   State Institutions, Centers and Homes, Delinquent	1,095,675	1,264,247	1,319,332
57   State Institutions, Neglected and Delinquent, Federal	378,233	449,303	491,381
58   Special and Pilot Programs, State	4,876,341	4,196,319	4,751,747
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	4,304,949	4,439,140	4,617,009
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	846,322	933,987	825,876
65   Transitional Bilingual, State	31,023,751	33,401,209	37,586,169
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	130,359	133,639	134,312
69   Compensatory, Other	4,223	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>72,056,075</b>	<b>75,288,820</b>	<b>83,842,204</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	217,117	154,925	190,974
74   Highly Capable	1,462,743	1,679,826	1,775,778
75   Professional Development, State	228,265	263,078	XXXXXX
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	42,984,525	68,144,220	64,374,723
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>44,892,650</b>	<b>70,242,049</b>	<b>66,341,475</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	831,090	729,418	1,096,282
86   Community Schools	0	0	0
88   Child Care	277,945	255,523	249,057
89   Other Community Services	404,867	0	0
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>1,513,903</b>	<b>984,941</b>	<b>1,345,339</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	120,641,588	133,076,982	138,248,701
98   School Food Services	14,615,568	16,682,673	16,800,619
99   Pupil Transportation	42,468,320	45,824,245	50,878,952
<b>90   TOTAL SUPPORT SERVICES</b>	<b>177,725,476</b>	<b>195,583,900</b>	<b>205,928,272</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>913,687,822</b>	<b>1,044,890,979</b>	<b>1,080,904,739</b>

Seattle Public Schools District No.001

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	500,242,140	1,632,154		308,118,072	29,498,595	127,830,824	18,634,327	14,334,604	176,664	16,900
02   ALE	10,583,423	14,190		5,774,131	1,607,306	2,942,945	114,951	102,900	27,000	0
03   Basic Education - Dropout Reengagement	867,965	0		131,721	0	50,263	32,405	650,576	3,000	0
TOTAL REGULAR INSTRUCTION	511,693,528	1,646,344		314,023,924	31,105,901	130,824,032	18,781,683	15,088,080	206,664	16,900
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	179,396,138	224,398		75,278,540	44,002,974	50,392,415	1,082,890	8,378,813	36,108	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	13,592,794	2,000		6,789,840	1,658,991	3,312,285	27,784	1,789,894	12,000	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	192,988,932	226,398		82,068,380	45,661,965	53,704,700	1,110,674	10,168,707	48,108	0
31   Voc, Basic, St	14,774,514	0		9,059,576	608,673	3,446,249	887,951	772,065	0	0
34   MidSchCar/Tec	1,931,606	0		1,311,266	0	489,341	56,853	74,146	0	0
38   Voc, Fed	325,043	0		34,703	144,155	75,194	8,679	21,502	40,810	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

Seattle Public Schools District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	17,031,163	0		10,405,545	752,828	4,010,784	953,483	867,713	40,810	0
45   Skil Cnt, Bas, St	1,715,541	0	0	1,073,577	73,214	378,976	45,423	144,351	0	0
46   Skill Cntr, Fed	18,285	0	0	4,873	2,147	1,051	1,617	5,150	3,447	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	1,733,826	0	0	1,078,450	75,361	380,027	47,040	149,501	3,447	0
51   ESEA Disadvantaged, Federal	14,318,091	24,681		5,975,578	1,786,436	2,793,352	2,966,057	722,512	49,475	0
52   Other Title Grants under ESEA -Federal	2,438,822	12,000	0	1,449,846	80,062	538,082	17,976	277,733	63,123	0
53   ESEA Migrant, Federal	96,623	0		1,611	55,138	20,812	9,562	7,000	2,500	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	17,262,842	387,597		10,374,303	1,292,706	4,395,345	364,697	440,631	7,563	0
56   St In, Ctr/Hm, D	1,319,332	0		756,610	187,429	370,243	5,050	0	0	0
57   St In, N/D, Fed	491,381	0		0	333,786	119,990	5,000	32,605	0	0
58   Sp/Plt Pgm, St	4,751,747	2,700		3,349,800	0	1,330,626	23,218	42,903	2,500	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	4,617,009	131,000		354,044	2,657,585	1,288,099	48,200	130,081	8,000	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	825,876	1,000		546,956	50,463	216,971	6,090	1,245	3,151	0
65   Tran Biling, St	37,586,169	5,980		16,297,273	10,106,079	10,932,336	191,939	29,462	8,100	15,000
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Seattle Public Schools District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68   Ind Ed, Fd, ED	134,312	415		948	81,820	38,249	5,630	4,450	2,800	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	83,842,204	565,373	0	39,106,969	16,631,504	22,044,105	3,643,419	1,688,622	147,212	15,000
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	190,974	50		14,100	132,700	38,924	1,500	3,650	50	0
74   Highly Capable	1,775,778	8,500		648,373	471,430	377,191	167,034	97,650	5,600	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	64,374,723	236,934		22,395,321	14,948,760	14,321,059	5,802,376	6,558,156	112,117	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	66,341,475	245,484		23,057,794	15,552,890	14,737,174	5,970,910	6,659,456	117,767	0
81   Public Radio/TV	1,096,282	0		0	712,500	275,601	36,961	68,520	1,700	1,000
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Child Care	249,057	220,679		26,865	0	0	0	1,513	0	0
89   Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	1,345,339	220,679	0	26,865	712,500	275,601	36,961	70,033	1,700	1,000
97   Distwide Suppt	138,248,701	2,509,833	-4,504,118	773,045	69,321,854	27,965,790	11,610,647	29,081,816	169,334	1,320,500
98   Schl Food Serv	16,800,619	237,235	-383,933	0	6,503,294	4,325,827	6,050,896	8,000	9,300	50,000
99   Pupil Transp	50,878,952	540,500	-1,303,795	0	2,630,734	944,667	1,538,013	46,522,833	6,000	0
TOTAL SUPPORT SERVICES	205,928,272	3,287,568	-6,191,846	773,045	78,455,882	33,236,284	19,199,556	75,612,649	184,634	1,370,500

Seattle Public Schools District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	1,080,904,7 39	6,191,846	-6,191,846	470,540,972	188,948,831	259,212,707	49,743,726	110,304,761	750,342	1,403,400

Seattle Public Schools No. 001

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	19,264,652	61,320		5,513,888	8,151,974	4,466,840	251,574	711,092	104,664	3,300
22 Lrn Resrc	11,157,270	100,110		7,171,093	273,680	2,833,801	775,906	1,080	1,600	0
23 Princ Off	59,337,456	2,500		29,406,405	13,797,263	16,005,104	85,526	34,158	6,500	0
24 Guid/Coun	19,373,186	11,820		11,077,793	2,567,659	5,472,486	82,711	136,117	18,000	6,600
25 Pupil M/S	4,098,638	0		19,103	2,737,077	1,251,157	33,915	57,386	0	0
26 Health	7,750,217	3,000		5,371,046	75,318	2,193,498	20,855	86,000	500	0
27 Teaching	357,833,454	1,445,634		238,686,821	917,216	92,203,689	13,843,546	10,701,848	27,700	7,000
28 Extracur	5,056,816	2,200		1,881,405	892,770	726,203	78,130	1,476,108	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,050,603	5,570		8,306,517	85,638	2,434,798	69,565	1,130,815	17,700	0
32 Inst Tech	1,000	0			0	0	1,000	0	0	0
33 Curriculum	4,318,848	0		684,001	0	243,248	3,391,599	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>500,242,140</b>	<b>1,632,154</b>		<b>308,118,072</b>	<b>29,498,595</b>	<b>127,830,824</b>	<b>18,634,327</b>	<b>14,334,604</b>	<b>176,664</b>	<b>16,900</b>
<b>FTE PROGRAM STAFF</b>				<b>2,950.890</b>	<b>348.446</b>					

Seattle Public Schools No. 001

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	2,264,833	0		1,057,379	589,536	617,918	0	0	0	0
24 Guid/Coun	1,148,930	0		492,759	312,791	343,380	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	24,440	0		17,376	0	7,064	0	0	0	0
27 Teaching	7,145,220	14,190		4,206,617	704,979	1,974,583	114,951	102,900	27,000	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>10,583,423</b>	<b>14,190</b>		<b>5,774,131</b>	<b>1,607,306</b>	<b>2,942,945</b>	<b>114,951</b>	<b>102,900</b>	<b>27,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>56.300</b>	<b>22.177</b>					

Seattle Public Schools No. 001

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	48,256	0		35,723	0	12,533	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	819,709	0		95,998	0	37,730	32,405	650,576	3,000	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>867,965</b>	<b>0</b>		<b>131,721</b>	<b>0</b>	<b>50,263</b>	<b>32,405</b>	<b>650,576</b>	<b>3,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.250</b>	<b>0.000</b>					



Seattle Public Schools No. 001

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,650,926	23,200		2,244,191	1,078,716	1,211,375	21,000	71,944	500	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	66,813	0		47,958	0	18,855	0	0	0	0
25 Pupil M/S	694,513	0		0	501,548	192,965	0	0	0	0
26 Health	24,211,781	0		15,748,828	1,119,810	6,569,162	394,016	366,865	13,100	0
27 Teaching	147,508,510	201,198		55,923,625	41,287,900	41,913,420	509,678	7,658,681	14,008	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,110,157	0		1,313,938	15,000	486,638	4,758	281,323	8,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	153,438	0		0	0	0	153,438	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>179,396,138</b>	<b>224,398</b>		<b>75,278,540</b>	<b>44,002,974</b>	<b>50,392,415</b>	<b>1,082,890</b>	<b>8,378,813</b>	<b>36,108</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>740.210</b>	<b>616.794</b>					

Seattle Public Schools No. 001

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	296,085	0		219,522	0	76,563	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	122,558	0		55,966	34,036	32,556	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	8,312,243	0		5,996,226	0	2,289,233	17,784	0	9,000	0
27 Teaching	4,543,267	2,000		287,601	1,624,955	825,817	10,000	1,789,894	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	318,641	0		230,525	0	88,116	0	0	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>13,592,794</b>	<b>2,000</b>		<b>6,789,840</b>	<b>1,658,991</b>	<b>3,312,285</b>	<b>27,784</b>	<b>1,789,894</b>	<b>12,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>64.000</b>	<b>17.807</b>					

**Seattle Public Schools No. 001**  
**PROGRAM 31 - Vocational, Basic, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	813,011	0		130,649	436,377	221,252	24,733	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	33,379	0		0	21,920	11,459	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,985,895	0		8,437,462	31,599	3,006,452	863,218	647,164	0	0
28 Extracur	118,718	0		0	0	0	0	118,718	0	0
29 Pmt to SD	0							0		
31 InstProDev	65,516	0		53,486	0	5,847	0	6,183	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	757,995	0		437,979	118,777	201,239	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>14,774,514</b>	<b>0</b>		<b>9,059,576</b>	<b>608,673</b>	<b>3,446,249</b>	<b>887,951</b>	<b>772,065</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>85.100</b>	<b>7.490</b>					

Seattle Public Schools No. 001

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	46,107	0		0	0	0	46,107	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,620,632	0		1,150,193	0	459,693	10,746	0	0	0
28 Extracur	74,146	0		0	0	0	0	74,146	0	0
29 Pmt to SD	0							0		
31 InstProDev	127,868	0		115,269	0	12,599	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	62,853	0		45,804	0	17,049	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,931,606</b>	<b>0</b>		<b>1,311,266</b>	<b>0</b>	<b>489,341</b>	<b>56,853</b>	<b>74,146</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>13.000</b>	<b>0.000</b>					

Seattle Public Schools No. 001  
 PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	447	0		0	0	0	447	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	2,784	0		841	0	222	1,721	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	274,930	0		27,609	144,155	73,443	6,511	5,159	18,053	0
29 Pmt to SD	0							0		
31 InstProDev	46,882	0		6,253	0	1,529	0	16,343	22,757	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>325,043</b>	<b>0</b>		<b>34,703</b>	<b>144,155</b>	<b>75,194</b>	<b>8,679</b>	<b>21,502</b>	<b>40,810</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>2.342</b>					

Seattle Public Schools No. 001

PROGRAM 45 - Skill Center, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	259,735	0		155,158	36,283	68,294	0	0	0	0
24 Guid/Coun	52,010	0		0	36,931	15,079	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	1,403,796	0	0	918,419	0	295,603	45,423	144,351	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
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
<b>Total</b>	<b>1,715,541</b>	<b>0</b>	<b>0</b>	<b>1,073,577</b>	<b>73,214</b>	<b>378,976</b>	<b>45,423</b>	<b>144,351</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>7.000</b>	<b>1.000</b>					

Seattle Public Schools No. 001

PROGRAM 46 - Skill Center, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	18,285	0		4,873	2,147	1,051	1,617	5,150	3,447	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>18,285</b>	<b>0</b>	<b>0</b>	<b>4,873</b>	<b>2,147</b>	<b>1,051</b>	<b>1,617</b>	<b>5,150</b>	<b>3,447</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Seattle Public Schools No. 001

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	616,127	1,681		122,256	300,459	154,879	13,527	6,350	16,975	0
22 Lrn Resrc	1,932	0		1,742	0	190	0	0	0	0
24 Guid/Coun	1,284,079	0		191,070	719,143	365,131	4,017	4,718	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,691,962	23,000		2,308,428	707,340	1,193,753	2,918,821	531,820	8,800	0
29 Pmt to SD	0							0		
31 InstProDev	4,723,991	0		3,352,082	59,494	1,079,399	29,692	179,624	23,700	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>14,318,091</b>	<b>24,681</b>		<b>5,975,578</b>	<b>1,786,436</b>	<b>2,793,352</b>	<b>2,966,057</b>	<b>722,512</b>	<b>49,475</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>44.900</b>	<b>20.212</b>					



Seattle Public Schools No. 001

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	527,761	0		336,139	49,078	137,240	5,304	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	24,822	0		24,822	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	312,920	0		169,188	0	60,812	370	82,550	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,573,319	12,000		919,697	30,984	340,030	12,302	195,183	63,123	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,438,822</b>	<b>12,000</b>	<b>0</b>	<b>1,449,846</b>	<b>80,062</b>	<b>538,082</b>	<b>17,976</b>	<b>277,733</b>	<b>63,123</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>7.880</b>	<b>0.500</b>					

**Seattle Public Schools No. 001**  
**PROGRAM 53 - Migrant ESEA Migrant, Federal**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	79,875	0		0	55,138	20,386	1,851	0	2,500	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	16,748	0		1,611	0	426	7,711	7,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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		
<b>Total</b>	<b>96,623</b>	<b>0</b>		<b>1,611</b>	<b>55,138</b>	<b>20,812</b>	<b>9,562</b>	<b>7,000</b>	<b>2,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.600</b>					

Seattle Public Schools No. 001

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	431,371	0		237,124	63,277	105,735	23,622	0	1,613	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	503,247	0		261,951	93,845	147,451	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	13,358,174	387,597		7,660,019	1,135,584	3,392,168	338,075	440,031	4,700	0
29 Pmt to SD	0							0		
31 InstProDev	2,970,050	0		2,215,209	0	749,991	3,000	600	1,250	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>17,262,842</b>	<b>387,597</b>		<b>10,374,303</b>	<b>1,292,706</b>	<b>4,395,345</b>	<b>364,697</b>	<b>440,631</b>	<b>7,563</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>91.660</b>	<b>13.546</b>					

Seattle Public Schools No. 001

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	146,863	0		108,828	0	38,035	0	0	0	0
24 Guid/Coun	104,018	0		0	73,862	30,156	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	1,068,451	0		647,782	113,567	302,052	5,050	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,319,332</b>	<b>0</b>		<b>756,610</b>	<b>187,429</b>	<b>370,243</b>	<b>5,050</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>5.750</b>	<b>2.562</b>					

Seattle Public Schools No. 001

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	491,381	0		0	333,786	119,990	5,000	32,605	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
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>491,381</b>	<b>0</b>		<b>0</b>	<b>333,786</b>	<b>119,990</b>	<b>5,000</b>	<b>32,605</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>3.200</b>					

Seattle Public Schools No. 001

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	99,453	0		72,796	0	26,657	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	4,262,289	0		3,044,492	0	1,217,797	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	390,005	2,700		232,512	0	86,172	23,218	42,903	2,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,751,747</b>	<b>2,700</b>		<b>3,349,800</b>	<b>0</b>	<b>1,330,626</b>	<b>23,218</b>	<b>42,903</b>	<b>2,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.600</b>	<b>0.000</b>					

Seattle Public Schools No. 001  
 PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	792,751	0		79,043	508,610	205,098	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	112,977	0		63,325	0	24,152	1,000	24,500	0	0
27 Teaching	3,484,407	131,000		56,174	2,148,975	997,977	47,200	95,581	7,500	0
29 Pmt to SD	0							0		
31 InstProDev	226,874	0		155,502	0	60,872	0	10,000	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,617,009</b>	<b>131,000</b>		<b>354,044</b>	<b>2,657,585</b>	<b>1,288,099</b>	<b>48,200</b>	<b>130,081</b>	<b>8,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.700</b>	<b>35.379</b>					

Seattle Public Schools No. 001

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,352	0		0	0	0	0	0	1,352	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	64,410	0		0	46,923	17,487	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	19,203	1,000		6,012	3,540	1,343	4,509	1,000	1,799	0
29 Pmt to SD	0							0		
31 InstProDev	740,911	0		540,944	0	198,141	1,581	245	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>825,876</b>	<b>1,000</b>		<b>546,956</b>	<b>50,463</b>	<b>216,971</b>	<b>6,090</b>	<b>1,245</b>	<b>3,151</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.500</b>	<b>0.500</b>					



**Seattle Public Schools No. 001**  
**PROGRAM 65 - Transitional Bilingual, State**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	287,154	100		158,087	46,426	71,513	4,466	4,462	2,100	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	407,547	0		123,095	132,970	73,967	47,515	15,000	0	15,000
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	36,582,508	5,880		15,795,038	9,926,683	10,704,949	139,958	10,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	308,960	0		221,053	0	81,907	0	0	6,000	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>37,586,169</b>	<b>5,980</b>		<b>16,297,273</b>	<b>10,106,079</b>	<b>10,932,336</b>	<b>191,939</b>	<b>29,462</b>	<b>8,100</b>	<b>15,000</b>
<b>FTE PROGRAM STAFF</b>				<b>152.100</b>	<b>137.382</b>					

Seattle Public Schools No. 001

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	134,312	415		948	81,820	38,249	5,630	4,450	2,800	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
<b>Total</b>	<b>134,312</b>	<b>415</b>		<b>948</b>	<b>81,820</b>	<b>38,249</b>	<b>5,630</b>	<b>4,450</b>	<b>2,800</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.126</b>					

Seattle Public Schools No. 001

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	92,365		50	0	74,000	17,315	1,000	0	0	0
25 Pupil M/S	72,853		0	0	58,700	14,153	0	0	0	0
26 Health	25,756		0	14,100	0	7,456	500	3,650	50	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
<b>Total</b>	<b>190,974</b>		<b>50</b>	<b>14,100</b>	<b>132,700</b>	<b>38,924</b>	<b>1,500</b>	<b>3,650</b>	<b>50</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Seattle Public Schools No. 001

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	928,371	8,000		285,914	316,430	228,270	18,257	70,000	1,500	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	331,773	500		1,030	155,000	17,866	143,777	12,500	1,100	0
29 Pmt to SD	0							0		
31 InstProDev	515,634	0		361,429	0	131,055	5,000	15,150	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,775,778</b>	<b>8,500</b>		<b>648,373</b>	<b>471,430</b>	<b>377,191</b>	<b>167,034</b>	<b>97,650</b>	<b>5,600</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>5.000</b>	<b>4.104</b>					

Seattle Public Schools No. 001

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,122,109	5,500		211,259	569,874	304,966	7,372	12,138	11,000	0
22 Lrn Resrc	162,340	0		115,112	0	47,228	0	0	0	0
23 Princ Off	1,139,879	0		721,059	105,452	313,368	0	0	0	0
24 Guid/Coun	6,704,351	10,172		1,094,125	3,069,895	1,783,229	84,957	618,737	43,236	0
25 Pupil M/S	77,960	0		0	70,279	7,681	0	0	0	0
26 Health	1,562,519	0		1,069,277	14,727	262,594	212,657	0	3,264	0
27 Teaching	50,308,409	16,000		17,926,701	10,963,587	11,087,996	5,397,190	4,865,818	51,117	0
28 Extracur	865,569	200,000		65,432	123,962	35,044	0	441,131	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,431,587	5,262		1,192,356	30,984	478,953	100,200	620,332	3,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>64,374,723</b>	<b>236,934</b>		<b>22,395,321</b>	<b>14,948,760</b>	<b>14,321,059</b>	<b>5,802,376</b>	<b>6,558,156</b>	<b>112,117</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>104.820</b>	<b>101.908</b>					

**Seattle Public Schools No. 001**  
**PROGRAM 81 - Public Radio/Television**

**OBJECTS OF EXPENDITURE**

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	933,720	0		0	667,125	259,726	2,369	3,500	0	1,000
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
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	162,562	0		0	45,375	15,875	34,592	65,020	1,700	0
<b>Total</b>	<b>1,096,282</b>	<b>0</b>		<b>0</b>	<b>712,500</b>	<b>275,601</b>	<b>36,961</b>	<b>68,520</b>	<b>1,700</b>	<b>1,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>8.600</b>					

Seattle Public Schools No. 001

PROGRAM 88 - Child Care

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	249,057	220,679		26,865	0	0	0	1,513	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
91 Publ Actv		0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>249,057</b>	<b>220,679</b>		<b>26,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,513</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Seattle Public Schools No. 001

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	3,921,353	9,000			717,385	229,604	10,600	2,932,714	22,050	0
12 Supt Off	5,898,005	25,979		325,300	3,390,987	1,298,417	40,014	801,108	16,200	0
13 Busns Off	8,167,061	31,209		0	5,628,900	2,094,684	106,311	285,399	20,558	0
14 HR	9,702,240	58,721		373,412	5,478,947	2,017,580	114,100	1,606,527	44,453	8,500
15 Pblc Rltn	1,598,625	41,373		0	960,013	338,888	67,851	184,500	6,000	0
25 Pupil M/S	743,899	5,000		0	508,166	184,259	4,659	41,373	442	0
61 Supv Bldg	1,944,947	6,666		0	1,403,496	479,558	25,000	25,727	4,500	0
62 Grnd Mnt	3,186,314	75,000			2,022,396	893,235	151,000	44,683	0	0
63 Oper Bldg	31,568,152	62,151			19,285,226	9,288,799	2,182,121	744,084	5,771	0
64 Maintnce	24,152,349	2,011,333	-2,278,936		13,778,832	5,323,491	3,507,166	1,497,413	1,050	312,000
65 Utilities	17,099,847	22,445	0		1,863,469	691,535	267,228	14,253,920	1,250	0
67 Bldg Secu	1,910,769	16,846			1,342,706	508,945	34,343	5,429	2,500	0
68 Insurance	3,298,398	0					0	3,298,398		0
72 Info Sys	20,899,222	24,395	0	74,333	10,575,390	3,658,101	4,776,879	1,745,564	44,560	0
73 Printing	0	150	-1,725,182	0	171,911	66,144	62,500	1,424,477	0	0
74 Warehouse	2,995,027	89,565	0	0	1,742,112	711,975	260,875	190,500	0	0
75 Mtr Pool	1,162,493	30,000	-500,000	0	451,918	180,575	0	0	0	1,000,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>138,248,701</b>	<b>2,509,833</b>	<b>-4,504,118</b>	<b>773,045</b>	<b>69,321,854</b>	<b>27,965,790</b>	<b>11,610,647</b>	<b>29,081,816</b>	<b>169,334</b>	<b>1,320,500</b>
<b>FTE PROGRAM STAFF</b>				<b>4.000</b>	<b>838.612</b>					



Seattle Public Schools No. 001  
 PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	1,088,379	12,500		0	761,340	291,639	6,500	7,400	9,000	0
42 Food	5,260,769	0					5,260,769	0		
44 Operation	10,835,404	224,735			5,741,954	4,034,188	783,627	600	300	50,000
49 Transfers	-383,933		-383,933							
<b>Total</b>	<b>16,800,619</b>	<b>237,235</b>	<b>-383,933</b>	<b>0</b>	<b>6,503,294</b>	<b>4,325,827</b>	<b>6,050,896</b>	<b>8,000</b>	<b>9,300</b>	<b>50,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>150.209</b>					

Seattle Public Schools No. 001  
 PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	2,090,441	0		0	1,192,037	370,896	8,013	519,495	0	0
29 Pmt to SD	0							0		
51 Supervisn	2,628,468	540,500		0	1,438,697	573,771	30,000	39,500	6,000	0
52 Operation	47,463,838	0			0	0	1,500,000	45,963,838	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
59 Transfers	-1,303,795		-1,303,795							
<b>Total</b>	<b>50,878,952</b>	<b>540,500</b>	<b>-1,303,795</b>	<b>0</b>	<b>2,630,734</b>	<b>944,667</b>	<b>1,538,013</b>	<b>46,522,833</b>	<b>6,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>28.031</b>					

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-400	OTHER SUPPORT PERSONNEL	4.500	96,977	63,367	85,773.78	385,982	0	385,982
01-21-130	OTHER DISTRICT ADMINISTRATOR	20.450	191,280	107,968	157,628.02	3,223,493	3,223,493	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	231,460	231,460	231,460.00	231,460	231,460	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,672,953	149,998	1,522,955
<b>ACTIVITY CODE 21 TOTAL</b>		<b>25.950</b>				<b>5,513,888</b>	<b>3,604,951</b>	<b>1,908,937</b>
01-22-410	LIBRARY MEDIA SPECIALIST	67.290	88,903	85,450	86,288.53	5,806,355	5,490,118	316,237
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,364,738	122,363	1,242,375
<b>ACTIVITY CODE 22 TOTAL</b>		<b>67.290</b>				<b>7,171,093</b>	<b>5,612,481</b>	<b>1,558,612</b>
01-23-240	SECONDARY VICE PRINCIPAL	61.750	144,131	137,410	140,242.11	8,659,950	5,727,736	2,932,214
01-23-230	SECONDARY PRINCIPAL	26.000	167,218	155,158	160,567.69	4,174,760	2,761,208	1,413,552
01-23-220	ELEMENTARY VICE PRINCIPAL	36.310	131,561	131,560	131,560.01	4,776,944	3,159,496	1,617,448
01-23-210	ELEMENTARY PRINCIPAL	73.000	152,367	149,302	149,721.86	10,929,696	7,228,958	3,700,738
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	865,055	77,561	787,494
<b>ACTIVITY CODE 23 TOTAL</b>		<b>197.060</b>				<b>29,406,405</b>	<b>18,954,959</b>	<b>10,451,446</b>
01-24-440	SOCIAL WORKER	9.350	63,680	63,677	63,678.18	595,391	595,391	0
01-24-420	COUNSELOR	104.090	99,374	73,333	78,257.00	8,145,771	8,145,771	0
01-24-400	OTHER SUPPORT PERSONNEL	0.400	85,860	85,860	85,860.00	34,344	0	34,344
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,302,287	206,425	2,095,862
<b>ACTIVITY CODE 24 TOTAL</b>		<b>113.840</b>				<b>11,077,793</b>	<b>8,947,587</b>	<b>2,130,206</b>
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,103	1,713	17,390
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>				<b>19,103</b>	<b>1,713</b>	<b>17,390</b>
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	908,069	81,418	826,651
01-26-470	NURSE	59.000	75,408	71,719	73,846.88	4,356,966	684,757	3,672,209

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-460	PSYCHOLOGIST	0.200	83,875	83,875	83,875.00	16,775	16,775	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	89,238	89,238	89,236.00	89,236	0	89,236
<b>ACTIVITY CODE 26 TOTAL</b>		<b>60.200</b>				<b>5,371,046</b>	<b>782,950</b>	<b>4,588,096</b>
01-27-340	ELEMENTARY SPECIALIST TEACHER	195.950	74,720	59,330	74,291.09	14,557,339	14,557,339	0
01-27-520	SUBSTITUTE TEACHER	0.100	51,660	51,660	51,660.00	5,166	5,166	0
01-27-400	OTHER SUPPORT PERSONNEL	11.500	86,881	80,120	84,513.13	971,901	0	971,901
01-27-330	OTHER TEACHER	58.130	96,980	73,917	75,960.07	4,415,559	4,415,559	0
01-27-320	SECONDARY TEACHER	950.450	96,977	51,665	77,176.01	73,351,939	73,351,939	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	1,218.05 0	79,130	74,713	74,728.62	91,023,200	91,023,200	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,361,717	4,874,108	49,487,609
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2,434.18 0</b>				<b>238,686,821</b>	<b>188,227,311</b>	<b>50,459,510</b>
01-28-510	EXTRACURRICULAR	11.400	79,129	79,129	79,129.04	902,071	0	902,071
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	979,334	87,808	891,526
<b>ACTIVITY CODE 28 TOTAL</b>		<b>11.400</b>				<b>1,881,405</b>	<b>87,808</b>	<b>1,793,597</b>
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,800,690	430,433	437
01-31-400	OTHER SUPPORT PERSONNEL	37.470	96,978	74,183	88,387.32	3,311,873	0	3,311,873
01-31-330	OTHER TEACHER	2.000	96,977	96,977	96,977.00	193,954	193,954	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>39.470</b>				<b>8,306,517</b>	<b>624,387</b>	<b>3,312,310</b>
01-33-400	OTHER SUPPORT PERSONNEL	1.500	89,722	89,721	89,721.33	134,582	0	134,582
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	549,419	49,261	500,158
<b>ACTIVITY CODE 33 TOTAL</b>		<b>1.500</b>				<b>684,001</b>	<b>49,261</b>	<b>634,740</b>
<b>PROGRAM TOTAL</b>		<b>2,950.89 0</b>				<b>308,118,072</b>	<b>226,893,408</b>	<b>76,854,844</b>

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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- 3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-240	SECONDARY VICE PRINCIPAL	3.000	142,893	138,901	141,562.33	424,687	280,890	43,797
02-23-230	SECONDARY PRINCIPAL	4.000	167,218	155,158	158,173.00	632,692	418,466	214,226
<b>ACTIVITY CODE 23 TOTAL</b>		<b>7.000</b>				<b>1,057,379</b>	<b>699,356</b>	<b>258,023</b>
02-24-420	COUNSELOR	5.000	80,238	73,335	78,042.00	390,210	390,210	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	102,549	9,195	93,354
<b>ACTIVITY CODE 24 TOTAL</b>		<b>5.000</b>				<b>492,759</b>	<b>399,405</b>	<b>93,354</b>
02-26-470	NURSE	0.200	72,335	72,335	72,335.00	14,467	2,274	12,193
02-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,909	261	2,648
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.200</b>				<b>17,376</b>	<b>2,535</b>	<b>14,841</b>
02-27-330	OTHER TEACHER	5.100	80,535	78,510	78,668.82	401,211	401,211	0
02-27-320	SECONDARY TEACHER	36.800	78,510	75,821	78,400.41	2,885,135	2,885,135	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.800	74,720	74,715	74,715.56	134,488	134,488	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	755,897	67,774	688,123
02-27-340	ELEMENTARY SPECIALIST TEACHER	0.400	74,715	74,715	74,715.00	29,886	29,886	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>44.100</b>				<b>4,206,617</b>	<b>3,518,494</b>	<b>688,123</b>
<b>PROGRAM TOTAL</b>		<b>56.300</b>				<b>5,774,131</b>	<b>4,619,790</b>	<b>1,054,341</b>

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-240	SECONDARY VICE PRINCIPAL	0.250	142,892	142,892	142,892.00	35,723	3,203	32,520
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.250</b>				<b>35,723</b>	<b>3,203</b>	<b>32,520</b>
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,488	1,568	15,920
03-27-330	OTHER TEACHER	1.000	78,510	78,510	78,510.00	78,510	78,510	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>95,998</b>	<b>80,078</b>	<b>15,920</b>
<b>PROGRAM TOTAL</b>		<b>1.250</b>				<b>131,721</b>	<b>83,281</b>	<b>48,440</b>

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-400	OTHER SUPPORT PERSONNEL	2.000	93,625	74,618	84,121.50	168,243	168,243	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	14.000	169,239	139,651	144,799.57	2,027,194	2,027,194	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,754	28,049	20,705
<b>ACTIVITY CODE 21 TOTAL</b>		<b>16.000</b>				<b>2,244,191</b>	<b>2,223,486</b>	<b>20,705</b>
21-24-420	COUNSELOR	0.500	76,334	76,334	76,334.00	38,167	38,167	0
21-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,791	5,633	4,158
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>				<b>47,958</b>	<b>43,800</b>	<b>4,158</b>
21-26-480	PHYSICAL THERAPIST	10.500	91,076	91,076	91,075.90	956,297	956,297	0
21-26-470	NURSE	3.100	72,774	72,774	72,773.23	225,597	225,597	0
21-26-460	PSYCHOLOGIST	3.200	86,333	86,333	86,333.44	276,267	276,267	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	88.700	89,355	84,045	84,385.90	7,485,029	7,485,029	0
21-26-430	OCCUPATIONAL THERAPIST	47.000	76,969	75,645	76,963.66	3,617,292	3,617,292	0
21-26-400	OTHER SUPPORT PERSONNEL	2.200	89,455	89,455	89,454.55	196,800	196,800	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,991,546	1,721,086	1,270,460
<b>ACTIVITY CODE 26 TOTAL</b>		<b>154.700</b>				<b>15,748,828</b>	<b>14,478,368</b>	<b>1,270,460</b>
21-27-520	SUBSTITUTE TEACHER	1.000	67,964	67,964	67,964.00	67,964	67,964	0
21-27-400	OTHER SUPPORT PERSONNEL	7.100	99,374	87,111	95,951.41	681,255	681,255	0
21-27-330	OTHER TEACHER	549.610	99,374	62,088	74,528.70	40,961,718	40,961,718	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,212,688	8,176,795	8,035,893
<b>ACTIVITY CODE 27 TOTAL</b>		<b>557.710</b>				<b>55,923,625</b>	<b>49,887,732</b>	<b>8,035,893</b>
21-31-400	OTHER SUPPORT PERSONNEL	11.300	82,819	82,793	82,797.17	935,608	935,608	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	378,330	217,660	160,670
<b>ACTIVITY CODE 31 TOTAL</b>		<b>11.300</b>				<b>1,313,938</b>	<b>1,153,268</b>	<b>160,670</b>



Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

<b>PROGRAM TOTAL</b>	<b>740.210</b>	<b>75,278,540</b>	<b>67,786,654</b>	<b>9,491,886</b>
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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-130	OTHER DISTRICT ADMINISTRATOR	1.500	173,885	142,112	146,348.00	219,522	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.500</b>				<b>219,522</b>	<b>0</b>	<b>0</b>
24-24-420	COUNSELOR	0.500	63,176	63,176	63,176.00	31,588	0	0
24-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,378	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>				<b>55,966</b>	<b>0</b>	<b>0</b>
24-26-460	PSYCHOLOGIST	57.000	85,458	85,458	85,458.30	4,871,123	0	0
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,125,103	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>57.000</b>				<b>5,996,226</b>	<b>0</b>	<b>0</b>
24-27-400	OTHER SUPPORT PERSONNEL	1.300	87,113	85,861	86,150.00	111,995	0	0
24-27-330	OTHER TEACHER	1.500	81,848	81,848	81,848.00	122,772	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,834	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.800</b>				<b>287,601</b>	<b>0</b>	<b>0</b>
24-31-400	OTHER SUPPORT PERSONNEL	2.200	81,730	81,730	81,729.55	179,805	0	0
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,720	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.200</b>				<b>230,525</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>64.000</b>				<b>6,789,840</b>	<b>0</b>	<b>0</b>

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Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	130,649	130,649	130,649.00	130,649	130,649	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>130,649</b>	<b>130,649</b>	<b>0</b>
31-27-320	SECONDARY TEACHER	80.500	99,374	71,489	77,503.86	6,239,061	6,239,061	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,198,401	2,198,401	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>80.500</b>				<b>8,437,462</b>	<b>8,437,462</b>	<b>0</b>
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	53,486	53,486	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>53,486</b>	<b>53,486</b>	<b>0</b>
31-33-400	OTHER SUPPORT PERSONNEL	3.600	95,786	95,786	95,786.11	344,830	344,830	0
31-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	93,149	93,149	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>3.600</b>				<b>437,979</b>	<b>437,979</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>85.100</b>				<b>9,059,576</b>	<b>9,059,576</b>	<b>0</b>

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Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-27-320	SECONDARY TEACHER	12.600	99,370	75,820	76,007.86	957,699	957,699	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	192,494	192,494	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>12.600</b>				<b>1,150,193</b>	<b>1,150,193</b>	<b>0</b>
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	115,269	115,269	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>115,269</b>	<b>115,269</b>	<b>0</b>
34-33-400	OTHER SUPPORT PERSONNEL	0.400	89,833	89,833	89,832.50	35,933	35,933	0
34-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,871	9,871	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.400</b>				<b>45,804</b>	<b>45,804</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>13.000</b>				<b>1,311,266</b>	<b>1,311,266</b>	<b>0</b>

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	841	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>841</b>	<b>0</b>	<b>0</b>
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,609	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>27,609</b>	<b>0</b>	<b>0</b>
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,253	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>6,253</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>34,703</b>	<b>0</b>	<b>0</b>

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	155,158	155,158	155,158.00	155,158	155,158	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>155,158</b>	<b>155,158</b>	<b>0</b>
45-27-320	SECONDARY TEACHER	6.000	78,510	78,510	78,510.00	471,060	471,060	0
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	447,359	447,359	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.000</b>				<b>918,419</b>	<b>918,419</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>7.000</b>				<b>1,073,577</b>	<b>1,073,577</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
46-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,873	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>4,873</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>4,873</b>	<b>0</b>	<b>0</b>

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

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	143,710	143,710	143,710.00	114,968	0	0
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,288	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.800</b>				<b>122,256</b>	<b>0</b>	<b>0</b>
51-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,742	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.000</b>				<b>1,742</b>	<b>0</b>	<b>0</b>
51-24-420	COUNSELOR	1.960	87,876	63,368	79,646.94	156,108	0	0
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,962	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.960</b>				<b>191,070</b>	<b>0</b>	<b>0</b>
51-27-400	OTHER SUPPORT PERSONNEL	3.380	92,475	56,340	77,768.05	262,856	0	0
51-27-330	OTHER TEACHER	11.750	96,983	62,794	80,067.57	940,794	0	0
51-27-320	SECONDARY TEACHER	7.270	96,977	60,112	69,642.78	506,303	0	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.450	85,240	62,790	70,933.33	31,920	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	566,555	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>22.850</b>				<b>2,308,428</b>	<b>0</b>	<b>0</b>
51-31-400	OTHER SUPPORT PERSONNEL	16.550	96,977	65,396	83,514.50	1,382,165	0	0
51-31-330	OTHER TEACHER	0.550	96,978	73,740	94,865.45	52,176	0	0
51-31-320	SECONDARY TEACHER	0.400	48,545	48,545	48,545.00	19,418	0	0
51-31-220	ELEMENTARY VICE PRINCIPAL	1.790	132,980	132,979	132,979.89	238,034	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,660,289	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>19.290</b>				<b>3,352,082</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>44.900</b>				<b>5,975,578</b>	<b>0</b>	<b>0</b>



**Seattle Public Schools District No.001**

**SALARY EXHIBIT -- CERTIFICATED EMPLOYEES**

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- 3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	191,280	143,710	177,688.57	62,191	0	0
52-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	273,948	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.350</b>				<b>336,139</b>	<b>0</b>	<b>0</b>
52-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,822	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>24,822</b>	<b>0</b>	<b>0</b>
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	169,188	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>169,188</b>	<b>0</b>	<b>0</b>
52-31-400	OTHER SUPPORT PERSONNEL	7.530	99,374	84,945	88,628.95	667,376	0	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	252,321	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>7.530</b>				<b>919,697</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>7.880</b>				<b>1,449,846</b>	<b>0</b>	<b>0</b>

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, 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
53-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,611	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,611</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>1,611</b>	<b>0</b>	<b>0</b>

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.600	158,086	143,710	148,202.50	237,124	237,124	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.600</b>				<b>237,124</b>	<b>237,124</b>	<b>0</b>
55-24-440	SOCIAL WORKER	2.500	63,176	60,398	62,620.40	156,551	156,551	0
55-24-420	COUNSELOR	1.000	61,559	61,559	61,559.00	61,559	61,559	0
55-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	43,841	43,841	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.500</b>				<b>261,951</b>	<b>261,951</b>	<b>0</b>
55-27-400	OTHER SUPPORT PERSONNEL	3.820	97,074	80,124	84,610.21	323,211	323,211	0
55-27-330	OTHER TEACHER	44.310	96,983	60,547	76,662.60	3,396,920	3,396,920	0
55-27-320	SECONDARY TEACHER	24.580	87,875	60,113	74,361.55	1,827,807	1,827,807	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,112,081	2,112,081	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>72.710</b>				<b>7,660,019</b>	<b>7,660,019</b>	<b>0</b>
55-31-400	OTHER SUPPORT PERSONNEL	13.850	96,977	65,396	86,700.79	1,200,806	1,200,806	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,014,403	1,014,403	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>13.850</b>				<b>2,215,209</b>	<b>2,215,209</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>91.660</b>				<b>10,374,303</b>	<b>10,374,303</b>	<b>0</b>

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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
56-23-240	SECONDARY VICE PRINCIPAL	0.750	145,104	145,104	145,104.00	108,828	108,828	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.750</b>				<b>108,828</b>	<b>108,828</b>	<b>0</b>
56-27-330	OTHER TEACHER	2.000	86,134	86,134	86,134.00	172,268	172,268	0
56-27-320	SECONDARY TEACHER	3.000	71,978	71,978	71,978.00	215,934	215,934	0
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	259,580	259,580	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.000</b>				<b>647,782</b>	<b>647,782</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.750</b>				<b>756,610</b>	<b>756,610</b>	<b>0</b>

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Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, 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

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Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	121,327	121,327	121,326.67	72,796	72,796	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.600</b>				<b>72,796</b>	<b>72,796</b>	<b>0</b>
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,044,492	3,044,492	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>3,044,492</b>	<b>3,044,492</b>	<b>0</b>
58-31-400	OTHER SUPPORT PERSONNEL	2.000	96,978	63,368	75,651.50	151,303	151,303	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	81,209	81,209	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.000</b>				<b>232,512</b>	<b>232,512</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.600</b>				<b>3,349,800</b>	<b>3,349,800</b>	<b>0</b>

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Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	158,086	158,086	158,086.00	79,043	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>79,043</b>	<b>0</b>	<b>0</b>
61-26-470	NURSE	0.600	87,877	87,877	87,876.67	52,726	0	0
61-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,599	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.600</b>				<b>63,325</b>	<b>0</b>	<b>0</b>
61-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,174	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>56,174</b>	<b>0</b>	<b>0</b>
61-31-400	OTHER SUPPORT PERSONNEL	1.600	75,411	75,411	75,410.63	120,657	0	0
61-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,845	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.600</b>				<b>155,502</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.700</b>				<b>354,044</b>	<b>0</b>	<b>0</b>

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Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,012	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>6,012</b>	<b>0</b>	<b>0</b>
64-31-400	OTHER SUPPORT PERSONNEL	4.500	96,288	85,244	94,041.56	423,187	0	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	117,757	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>4.500</b>				<b>540,944</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.500</b>				<b>546,956</b>	<b>0</b>	<b>0</b>

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Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	158,087	158,087	158,087.00	158,087	0	158,087
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>158,087</b>	<b>0</b>	<b>158,087</b>
65-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	123,095	4,929	118,166
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>123,095</b>	<b>4,929</b>	<b>118,166</b>
65-27-330	OTHER TEACHER	149.000	96,978	80,474	82,582.89	12,304,850	8,759,951	3,544,899
65-27-320	SECONDARY TEACHER	0.200	57,000	57,000	57,000.00	11,400	8,116	3,284
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,478,788	139,304	3,339,484
<b>ACTIVITY CODE 27 TOTAL</b>		<b>149.200</b>				<b>15,795,038</b>	<b>8,907,371</b>	<b>6,887,667</b>
65-31-400	OTHER SUPPORT PERSONNEL	1.900	96,977	85,244	91,358.95	173,582	0	173,582
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,471	1,901	45,570
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.900</b>				<b>221,053</b>	<b>1,901</b>	<b>219,152</b>
<b>PROGRAM TOTAL</b>		<b>152.100</b>				<b>16,297,273</b>	<b>8,914,201</b>	<b>7,383,072</b>

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Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
68-27-005	OTHER SALARY ITEMS	0.000		0	0	0.00	948	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>948</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>948</b>	<b>0</b>	<b>0</b>

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,100	0	14,100
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.000</b>				<b>14,100</b>	<b>0</b>	<b>14,100</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>14,100</b>	<b>0</b>	<b>14,100</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	143,709	140,205	141,957.00	283,914	283,914	0
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.000</b>				<b>285,914</b>	<b>285,914</b>	<b>0</b>
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,030	1,030	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,030</b>	<b>1,030</b>	<b>0</b>
74-31-400	OTHER SUPPORT PERSONNEL	3.000	86,470	86,470	86,470.00	259,410	259,410	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	102,019	102,019	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>3.000</b>				<b>361,429</b>	<b>361,429</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.000</b>				<b>648,373</b>	<b>648,373</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-400	OTHER SUPPORT PERSONNEL	0.400	81,688	81,688	81,687.50	32,675	0	0
79-21-130	OTHER DISTRICT ADMINISTRATOR	1.300	143,710	124,362	128,826.92	167,475	0	0
79-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,109	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.700</b>				<b>211,259</b>	<b>0</b>	<b>0</b>
79-22-410	LIBRARY MEDIA SPECIALIST	1.160	96,980	52,960	80,759.48	93,681	0	0
79-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,431	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>1.160</b>				<b>115,112</b>	<b>0</b>	<b>0</b>
79-23-240	SECONDARY VICE PRINCIPAL	3.250	140,485	137,416	140,248.92	455,809	0	0
79-23-220	ELEMENTARY VICE PRINCIPAL	2.000	132,980	131,560	132,625.00	265,250	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>5.250</b>				<b>721,059</b>	<b>0</b>	<b>0</b>
79-24-420	COUNSELOR	7.950	102,397	60,790	74,777.36	594,480	0	0
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	232,366	0	0
79-24-440	SOCIAL WORKER	4.000	73,336	60,795	66,819.75	267,279	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>11.950</b>				<b>1,094,125</b>	<b>0</b>	<b>0</b>
79-26-470	NURSE	7.000	81,690	51,665	67,597.86	473,185	0	0
79-26-460	PSYCHOLOGIST	0.100	97,660	97,660	97,660.00	9,766	0	0
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	586,326	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>7.100</b>				<b>1,069,277</b>	<b>0</b>	<b>0</b>
79-27-400	OTHER SUPPORT PERSONNEL	6.350	96,977	70,554	83,851.97	532,460	0	0
79-27-330	OTHER TEACHER	48.510	105,108	60,458	71,802.19	3,483,124	0	0
79-27-320	SECONDARY TEACHER	8.000	87,877	51,870	67,067.75	536,542	0	0
79-27-310	ELEMENTARY HOMEROOM TEACHER	4.050	91,730	51,664	60,076.79	243,311	0	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,947,356	0	0

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-340	ELEMENTARY SPECIALIST TEACHER	2.650	99,222	52,958	69,399.25	183,908	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>69.560</b>				<b>17,926,701</b>	<b>0</b>	<b>0</b>
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	65,432	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>65,432</b>	<b>0</b>	<b>0</b>
79-31-400	OTHER SUPPORT PERSONNEL	7.100	99,374	81,986	85,839.44	609,460	0	0
79-31-240	SECONDARY VICE PRINCIPAL	1.000	138,904	138,904	138,904.00	138,904	0	0
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	443,992	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>8.100</b>				<b>1,192,356</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>104.820</b>				<b>22,395,321</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 81 - Public Radio/Television

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.



Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,865	0	26,865
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>26,865</b>	<b>0</b>	<b>26,865</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>26,865</b>	<b>0</b>	<b>26,865</b>

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	300,900	300,900	300,900.00	300,900	300,900	0
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,400	0	24,400
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>325,300</b>	<b>300,900</b>	<b>24,400</b>
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	90,949	0	90,949
97-14-610	ON LEAVE	3.000	94,154	94,154	94,154.33	282,463	0	282,463
<b>ACTIVITY CODE 14 TOTAL</b>		<b>3.000</b>				<b>373,412</b>	<b>0</b>	<b>373,412</b>
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	74,333	0	74,333
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.000</b>				<b>74,333</b>	<b>0</b>	<b>74,333</b>
<b>PROGRAM TOTAL</b>		<b>4.000</b>				<b>773,045</b>	<b>300,900</b>	<b>472,145</b>

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	447,680	176,200	271,480
01-21-990	DIRECTOR/SUPERVISOR	25.550	53,144.00	111.28	40.43	72.62	3,859,364	1,465,072	2,394,292
01-21-980	TECHNICAL	0.427	888.00	40.49	40.49	40.49	35,956	13,649	22,307
01-21-960	PROFESSIONAL	34.150	71,032.00	65.76	29.02	44.74	3,178,227	1,206,502	1,971,725
01-21-940	OFFICE/CLERICAL	8.525	17,731.20	43.05	28.06	35.57	630,747	521,963	108,784
<b>ACTIVITY CODE 21 TOTAL</b>		<b>68.652</b>					<b>8,151,974</b>	<b>3,383,386</b>	<b>4,768,588</b>
01-22-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	55.71	55.71	55.71	115,868	43,985	71,883
01-22-960	PROFESSIONAL	1.000	2,080.00	41.85	41.85	41.85	87,050	33,045	54,005
01-22-940	OFFICE/CLERICAL	0.976	2,030.00	28.65	28.07	28.53	57,923	47,933	9,990
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,839	5,053	7,786
<b>ACTIVITY CODE 22 TOTAL</b>		<b>2.976</b>					<b>273,680</b>	<b>130,016</b>	<b>143,664</b>
01-23-980	TECHNICAL	0.628	1,305.60	36.68	36.68	36.68	47,894	18,181	29,713
01-23-940	OFFICE/CLERICAL	192.640	400,691.60	35.51	26.97	31.05	12,441,919	10,296,084	2,145,835
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,307,450	514,592	792,858
<b>ACTIVITY CODE 23 TOTAL</b>		<b>193.268</b>					<b>13,797,263</b>	<b>10,828,857</b>	<b>2,968,406</b>
01-24-980	TECHNICAL	2.885	6,000.00	40.39	36.68	38.88	233,258	88,548	144,710
01-24-960	PROFESSIONAL	0.858	1,784.00	35.46	35.46	35.46	63,259	24,014	39,245
01-24-940	OFFICE/CLERICAL	24.396	50,744.00	33.82	26.73	32.28	1,638,159	1,355,629	282,530
01-24-910	AIDES	8.197	17,049.80	45.12	24.70	35.09	598,205	598,205	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,778	13,688	21,090
<b>ACTIVITY CODE 24 TOTAL</b>		<b>36.336</b>					<b>2,567,659</b>	<b>2,080,084</b>	<b>487,575</b>
01-25-970	SERVICE WORKERS	35.738	74,336.00	29.53	29.53	29.53	2,195,147	1,145,972	1,049,175

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-960	PROFESSIONAL	2.858	5,944.00	40.67	38.67	39.27	233,397	88,601	144,796
01-25-940	OFFICE/CLERICAL	0.781	1,624.00	31.58	31.58	31.58	51,285	42,440	8,845
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	257,248	101,249	155,999
<b>ACTIVITY CODE 25 TOTAL</b>		<b>39.377</b>					<b>2,737,077</b>	<b>1,378,262</b>	<b>1,358,815</b>
01-26-980	TECHNICAL	0.785	1,632.00	45.12	45.12	45.12	73,633	27,952	45,681
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,685	663	1,022
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.785</b>					<b>75,318</b>	<b>28,615</b>	<b>46,703</b>
01-27-980	TECHNICAL	0.683	1,421.00	43.84	43.84	43.84	62,299	23,650	38,649
01-27-910	AIDES	6.369	13,247.35	39.47	24.70	31.94	423,112	423,112	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	431,805	169,952	261,853
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.052</b>					<b>917,216</b>	<b>616,714</b>	<b>300,502</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	892,770	351,381	541,389
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>892,770</b>	<b>351,381</b>	<b>541,389</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85,638	33,706	51,932
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>85,638</b>	<b>33,706</b>	<b>51,932</b>
<b>PROGRAM TOTAL</b>		<b>348.446</b>					<b>29,498,595</b>	<b>18,831,021</b>	<b>10,667,574</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-960	PROFESSIONAL	1.000	2,080.00	39.00	39.00	39.00	81,123	30,796	50,327
02-23-940	OFFICE/CLERICAL	6.891	14,333.36	44.34	28.97	34.49	494,313	409,060	85,253
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,100	5,550	8,550
<b>ACTIVITY CODE 23 TOTAL</b>		<b>7.891</b>					<b>589,536</b>	<b>445,406</b>	<b>144,130</b>
02-24-940	OFFICE/CLERICAL	2.562	5,328.00	33.62	33.62	33.62	179,148	148,251	30,897
02-24-910	AIDES	1.912	3,976.00	41.91	31.05	33.32	132,484	132,484	179,148
02-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,159	456	703
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.474</b>					<b>312,791</b>	<b>281,191</b>	<b>210,748</b>
02-27-910	AIDES	8.027	16,696.00	41.91	31.05	35.03	584,790	584,790	0
02-27-960	PROFESSIONAL	1.785	3,712.00	32.64	29.30	31.17	115,709	43,925	71,784
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,480	1,763	2,717
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.812</b>					<b>704,979</b>	<b>630,478</b>	<b>74,501</b>
<b>PROGRAM TOTAL</b>		<b>22.177</b>					<b>1,607,306</b>	<b>1,357,075</b>	<b>429,379</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	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.



Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-960	PROFESSIONAL	6.500	13,520.00	51.91	32.93	41.61	562,553	121,529	441,024
21-21-940	OFFICE/CLERICAL	6.562	13,648.00	35.51	34.14	35.16	479,888	103,671	376,217
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,275	7,837	28,438
<b>ACTIVITY CODE 21 TOTAL</b>		<b>13.062</b>					<b>1,078,716</b>	<b>233,037</b>	<b>845,679</b>
21-25-910	AIDES	5.169	10,752.00	30.70	30.70	30.70	330,036	71,298	258,738
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	171,512	37,052	134,460
<b>ACTIVITY CODE 25 TOTAL</b>		<b>5.169</b>					<b>501,548</b>	<b>108,350</b>	<b>393,198</b>
21-26-980	TECHNICAL	10.727	22,312.80	39.03	35.20	37.44	835,412	180,475	654,937
21-26-910	AIDES	3.416	7,105.00	40.96	38.28	40.03	284,398	61,439	222,959
<b>ACTIVITY CODE 26 TOTAL</b>		<b>14.143</b>					<b>1,119,810</b>	<b>241,914</b>	<b>877,896</b>
21-27-980	TECHNICAL	4.782	9,947.00	42.71	42.71	42.71	424,819	91,774	333,045
21-27-910	AIDES	579.638	1,205,647.20	41.44	27.83	33.14	39,953,038	8,631,105	31,321,933
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	910,043	196,598	713,445
<b>ACTIVITY CODE 27 TOTAL</b>		<b>584.420</b>					<b>41,287,900</b>	<b>8,919,477</b>	<b>32,368,423</b>
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	3,240	11,760
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>15,000</b>	<b>3,240</b>	<b>11,760</b>
<b>PROGRAM TOTAL</b>		<b>616.794</b>					<b>44,002,974</b>	<b>9,506,018</b>	<b>34,496,956</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-24-910	AIDES	0.427	888.00	38.33	38.33	38.33	34,036	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.427</b>					<b>34,036</b>	<b>0</b>	<b>0</b>
24-27-910	AIDES	17.380	36,149.40	35.53	31.83	33.00	1,192,910	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	432,045	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>17.380</b>					<b>1,624,955</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>17.807</b>					<b>1,658,991</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-960	PROFESSIONAL	2.600	5,408.00	51.91	34.26	42.18	228,108	228,108	0
31-21-940	OFFICE/CLERICAL	3.000	6,240.00	33.74	33.19	33.38	208,269	208,269	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>5.600</b>					<b>436,377</b>	<b>436,377</b>	<b>0</b>
31-24-910	AIDES	0.390	812.00	27.00	27.00	27.00	21,920	21,920	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.390</b>					<b>21,920</b>	<b>21,920</b>	<b>0</b>
31-27-910	AIDES	0.500	1,039.96	30.38	30.38	30.38	31,599	31,559	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>					<b>31,599</b>	<b>31,559</b>	<b>0</b>
31-33-960	PROFESSIONAL	1.000	2,080.00	57.10	57.10	57.10	118,777	118,777	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>1.000</b>					<b>118,777</b>	<b>118,777</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>7.490</b>					<b>608,673</b>	<b>608,633</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-910	AIDES	2.342	4,872.00	33.50	27.63	29.59	144,155	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.342</b>					<b>144,155</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.342</b>					<b>144,155</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-940	OFFICE/CLERICAL	0.500	1,040.00	34.89	34.89	34.89	36,283	36,283	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.500</b>					<b>36,283</b>	<b>36,283</b>	<b>0</b>
45-24-940	OFFICE/CLERICAL	0.500	1,040.00	35.51	35.51	35.51	36,931	36,961	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>					<b>36,931</b>	<b>36,961</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>					<b>73,214</b>	<b>73,244</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
46-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,147	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>2,147</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>2,147</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	76.00	48.20	60.56	113,364	0	0
51-21-960	PROFESSIONAL	0.950	1,976.00	47.19	25.90	43.83	86,607	0	0
51-21-940	OFFICE/CLERICAL	1.500	3,120.00	35.46	28.06	32.21	100,488	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.350</b>					<b>300,459</b>	<b>0</b>	<b>0</b>
51-24-980	TECHNICAL	3.415	7,104.00	41.32	41.32	41.32	293,519	0	0
51-24-960	PROFESSIONAL	1.500	3,120.00	49.41	32.77	43.86	136,850	0	0
51-24-910	AIDES	3.492	7,264.00	45.12	29.79	39.75	288,774	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>8.407</b>					<b>719,143</b>	<b>0</b>	<b>0</b>
51-27-910	AIDES	8.455	17,586.66	38.91	24.52	31.19	548,527	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	158,813	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.455</b>					<b>707,340</b>	<b>0</b>	<b>0</b>
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,494	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>59,494</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>20.212</b>					<b>1,786,436</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-960	PROFESSIONAL	0.500	1,040.00	47.19	47.19	47.19	49,078	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>					<b>49,078</b>	<b>0</b>	<b>0</b>
52-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,984	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>30,984</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>					<b>80,062</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, 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
53-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	42.90	42.90	42.90	44,619	0	0
53-21-960	PROFESSIONAL	0.100	208.00	39.00	39.00	39.00	8,112	0	0
53-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,407	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.600</b>					<b>55,138</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.600</b>					<b>55,138</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-990	DIRECTOR/SUPERVISOR	0.100	208.00	76.00	76.00	76.00	15,809	15,809	0
55-21-960	PROFESSIONAL	0.150	312.00	62.81	62.81	62.81	19,597	19,597	0
55-21-940	OFFICE/CLERICAL	0.400	832.00	33.50	33.50	33.50	27,871	27,871	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.650</b>					<b>63,277</b>	<b>63,277</b>	<b>0</b>
55-24-910	AIDES	1.000	2,080.00	45.12	45.12	45.12	93,845	93,845	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>					<b>93,845</b>	<b>93,845</b>	<b>0</b>
55-27-960	PROFESSIONAL	1.500	3,120.00	42.90	39.00	41.60	129,799	129,799	0
55-27-940	OFFICE/CLERICAL	0.500	1,040.00	27.89	27.89	27.89	29,009	29,009	0
55-27-910	AIDES	9.896	20,584.20	35.51	26.09	31.20	642,159	642,159	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	334,617	334,617	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.896</b>					<b>1,135,584</b>	<b>1,135,584</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>13.546</b>					<b>1,292,706</b>	<b>1,292,706</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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
56-24-940	OFFICE/CLERICAL	1.000	2,080.00	35.51	35.51	35.51	73,862	73,862	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>					<b>73,862</b>	<b>73,862</b>	<b>0</b>
56-27-910	AIDES	1.562	3,248.00	34.97	34.97	34.97	113,567	113,567	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.562</b>					<b>113,567</b>	<b>113,567</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.562</b>					<b>187,429</b>	<b>187,429</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, 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
57-24-910	AIDES	3.200	6,656.00	42.88	42.88	42.88	285,442	0	0
57-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48,344	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.200</b>					<b>333,786</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.200</b>					<b>333,786</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-990	DIRECTOR/SUPERVISOR	0.300	624.00	43.82	43.82	43.82	27,345	0	0
61-21-980	TECHNICAL	3.000	6,240.00	36.76	36.76	36.76	229,357	0	0
61-21-960	PROFESSIONAL	2.000	4,160.00	47.19	38.87	43.03	179,004	0	0
61-21-940	OFFICE/CLERICAL	0.250	520.00	35.46	35.46	35.46	18,439	0	0
61-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,465	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>5.550</b>					<b>508,610</b>	<b>0</b>	<b>0</b>
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	191,800	0	0
61-27-960	PROFESSIONAL	3.573	7,432.00	42.90	37.78	39.21	291,438	0	0
61-27-940	OFFICE/CLERICAL	1.854	3,856.00	31.58	31.58	31.58	121,770	0	0
61-27-910	AIDES	24.402	50,756.96	34.83	25.56	30.42	1,543,967	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>29.829</b>					<b>2,148,975</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>35.379</b>					<b>2,657,585</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-24-910	AIDES	0.500	1,040.00	45.12	45.12	45.12	46,923	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>					<b>46,923</b>	<b>0</b>	<b>0</b>
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,540	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>3,540</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>					<b>50,463</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-960	PROFESSIONAL	0.300	624.00	39.00	39.00	39.00	24,337	0	24,337
65-21-940	OFFICE/CLERICAL	0.172	356.80	43.05	43.05	43.05	15,362	0	15,362
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,727	0	6,727
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.472</b>					<b>46,426</b>	<b>0</b>	<b>46,426</b>
65-24-910	AIDES	1.092	2,272.04	45.12	42.01	44.00	99,978	0	99,978
65-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,992	0	32,992
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.092</b>					<b>132,970</b>	<b>0</b>	<b>132,970</b>
65-27-940	OFFICE/CLERICAL	0.686	1,427.20	43.06	43.06	43.06	61,449	0	61,449
65-27-910	AIDES	135.132	281,073.8 0	34.55	33.75	34.54	9,709,231	0	9,709,231
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	156,003	0	156,003
<b>ACTIVITY CODE 27 TOTAL</b>		<b>135.818</b>					<b>9,926,683</b>	<b>0</b>	<b>9,926,683</b>
<b>PROGRAM TOTAL</b>		<b>137.382</b>					<b>10,106,079</b>	<b>0</b>	<b>10,106,079</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-910	AIDES	1.126	2,342.50	38.91	33.19	34.93	81,820	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.126</b>					<b>81,820</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.126</b>					<b>81,820</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	74,000	0	74,000
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>					<b>74,000</b>	<b>0</b>	<b>74,000</b>
73-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	58,700	0	58,700
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>					<b>58,700</b>	<b>0</b>	<b>58,700</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>132,700</b>	<b>0</b>	<b>132,700</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-940	OFFICE/CLERICAL	1.354	2,816.00	34.59	28.05	30.46	85,786	85,786	0
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,000	9,000	0
74-21-960	PROFESSIONAL	2.750	5,720.00	62.81	32.23	38.75	221,644	221,644	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.104</b>					<b>316,430</b>	<b>316,430</b>	<b>0</b>
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	155,000	155,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>155,000</b>	<b>155,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.104</b>					<b>471,430</b>	<b>471,430</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	51.91	45.12	46.14	191,951	0	0
79-21-960	PROFESSIONAL	0.750	1,560.00	50.04	37.50	45.86	71,545	0	0
79-21-940	OFFICE/CLERICAL	4.533	9,428.80	35.51	28.08	32.25	304,097	0	0
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,281	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>7.283</b>					<b>569,874</b>	<b>0</b>	<b>0</b>
79-23-940	OFFICE/CLERICAL	1.804	3,751.44	31.58	26.90	28.11	105,452	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.804</b>					<b>105,452</b>	<b>0</b>	<b>0</b>
79-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.91	51.91	51.91	107,968	0	0
79-24-960	PROFESSIONAL	4.215	8,768.00	41.71	31.76	36.88	323,337	0	0
79-24-940	OFFICE/CLERICAL	0.500	1,040.00	28.06	28.06	28.06	29,179	0	0
79-24-910	AIDES	34.428	71,611.20	45.12	26.09	36.29	2,598,910	0	0
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,501	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>40.143</b>					<b>3,069,895</b>	<b>0</b>	<b>0</b>
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,279	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>					<b>70,279</b>	<b>0</b>	<b>0</b>
79-26-980	TECHNICAL	0.157	326.40	45.12	45.12	45.12	14,727	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.157</b>					<b>14,727</b>	<b>0</b>	<b>0</b>
79-27-960	PROFESSIONAL	0.500	1,040.00	39.00	39.00	39.00	40,562	0	0
79-27-940	OFFICE/CLERICAL	1.500	3,120.00	29.30	27.89	28.83	89,959	0	0
79-27-910	AIDES	50.321	104,666.7 5	45.12	22.67	31.35	3,281,722	0	0
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,551,344	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>52.321</b>					<b>10,963,587</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-28-960	PROFESSIONAL	0.200	416.00	31.45	31.45	31.45	13,082	0	0
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,880	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.200</b>					<b>123,962</b>	<b>0</b>	<b>0</b>
79-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,984	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>30,984</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>101.908</b>					<b>14,948,760</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 81 - Public Radio/Television

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
81-22-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	57.10	53.02	55.06	229,060	0	229,060
81-22-980	TECHNICAL	1.000	2,080.00	47.19	47.19	47.19	98,156	0	98,156
81-22-960	PROFESSIONAL	2.000	4,160.00	38.67	27.78	32.20	133,972	0	133,972
81-22-940	OFFICE/CLERICAL	3.000	6,240.00	32.23	30.21	30.61	190,982	0	190,982
81-22-910	AIDES	0.100	208.00	30.38	30.38	30.38	6,320	0	6,320
81-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,635	0	8,635
<b>ACTIVITY CODE 22 TOTAL</b>		<b>8.100</b>					<b>667,125</b>	<b>0</b>	<b>667,125</b>
81-91-960	PROFESSIONAL	0.500	1,040.00	34.59	34.59	34.59	35,975	0	35,975
81-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,400	0	9,400
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.500</b>					<b>45,375</b>	<b>0</b>	<b>45,375</b>
<b>PROGRAM TOTAL</b>		<b>8.600</b>					<b>712,500</b>	<b>0</b>	<b>712,500</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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.



Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	91.96	51.91	72.50	603,189	228,980	374,209
97-11-940	OFFICE/CLERICAL	1.000	2,080.00	32.23	32.23	32.23	67,045	55,482	11,563
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,151	18,558	28,593
<b>ACTIVITY CODE 11 TOTAL</b>		<b>5.000</b>					<b>717,385</b>	<b>303,020</b>	<b>414,365</b>
97-12-990	DIRECTOR/SUPERVISOR	8.750	18,200.00	111.28	54.35	79.30	1,443,307	547,901	895,406
97-12-960	PROFESSIONAL	10.250	21,320.00	51.91	32.93	43.80	933,761	354,470	579,291
97-12-940	OFFICE/CLERICAL	11.431	23,776.00	45.12	35.51	41.20	979,580	810,634	168,946
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,339	13,515	20,824
<b>ACTIVITY CODE 12 TOTAL</b>		<b>30.431</b>					<b>3,390,987</b>	<b>1,726,520</b>	<b>1,664,467</b>
97-13-990	DIRECTOR/SUPERVISOR	12.960	26,956.80	111.28	42.90	66.91	1,803,663	684,697	1,118,966
97-13-980	TECHNICAL	5.500	11,440.00	33.38	31.33	32.82	375,478	142,537	232,941
97-13-960	PROFESSIONAL	29.250	60,840.00	57.10	25.90	42.69	2,597,166	985,923	1,611,243
97-13-940	OFFICE/CLERICAL	12.100	25,168.00	37.69	30.79	33.52	843,697	698,186	145,511
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,896	3,501	5,395
<b>ACTIVITY CODE 13 TOTAL</b>		<b>59.810</b>					<b>5,628,900</b>	<b>2,514,844</b>	<b>3,114,056</b>
97-14-990	DIRECTOR/SUPERVISOR	13.500	28,080.00	111.28	59.89	70.27	1,973,070	749,007	1,224,063
97-14-960	PROFESSIONAL	30.150	62,712.00	51.91	20.82	43.61	2,735,127	1,038,295	1,696,832
97-14-940	OFFICE/CLERICAL	2.500	5,200.00	37.69	32.80	35.73	185,812	153,765	32,047
97-14-900	CLASSIFIED ON LEAVE	0.785	1,632.00	45.12	45.12	45.12	73,633	27,952	45,681
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	511,305	201,242	310,063
<b>ACTIVITY CODE 14 TOTAL</b>		<b>46.935</b>					<b>5,478,947</b>	<b>2,170,261</b>	<b>3,308,686</b>
97-15-990	DIRECTOR/SUPERVISOR	2.600	5,408.00	111.28	47.03	71.15	384,754	146,058	238,696

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-960	PROFESSIONAL	4.100	8,528.00	51.91	31.33	40.24	343,160	130,269	212,891
97-15-940	OFFICE/CLERICAL	2.000	4,160.00	35.51	28.06	31.78	132,221	109,417	22,804
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99,878	39,310	60,568
<b>ACTIVITY CODE 15 TOTAL</b>		<b>8.700</b>					<b>960,013</b>	<b>425,054</b>	<b>534,959</b>
97-25-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	70.58	70.58	70.58	146,810	55,731	91,079
97-25-960	PROFESSIONAL	3.000	6,240.00	48.22	48.22	48.22	300,871	114,215	186,656
97-25-910	AIDES	0.854	1,776.00	31.58	31.58	31.58	56,085	56,085	0
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,400	1,732	2,668
<b>ACTIVITY CODE 25 TOTAL</b>		<b>4.854</b>					<b>508,166</b>	<b>227,763</b>	<b>280,403</b>
97-61-990	DIRECTOR/SUPERVISOR	9.700	20,176.00	111.28	42.75	62.06	1,252,053	475,298	776,755
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	31.58	29.21	30.39	126,443	104,636	21,807
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	9,840	15,160
<b>ACTIVITY CODE 61 TOTAL</b>		<b>11.700</b>					<b>1,403,496</b>	<b>589,774</b>	<b>813,722</b>
97-62-990	DIRECTOR/SUPERVISOR	0.000	0.00	0.00	0.00	0.00	83,433	31,672	51,761
97-62-970	SERVICE WORKERS	32.000	66,560.00	34.11	25.70	27.70	1,843,963	962,637	881,326
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	95,000	37,391	57,609
<b>ACTIVITY CODE 62 TOTAL</b>		<b>32.000</b>					<b>2,022,396</b>	<b>1,031,700</b>	<b>990,696</b>
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.91	44.91	44.91	93,421	35,464	57,957
97-63-970	SERVICE WORKERS	365.690	760,635.2 0	58.69	21.40	23.96	18,226,741	9,515,234	8,711,507
97-63-960	PROFESSIONAL	5.400	11,232.00	51.91	38.32	43.61	489,784	185,929	303,855
97-63-900	CLASSIFIED ON LEAVE	0.854	1,776.00	45.12	45.12	45.12	80,130	30,419	49,711

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	395,150	155,525	239,625
<b>ACTIVITY CODE 63 TOTAL</b>		<b>372.944</b>					<b>19,285,226</b>	<b>9,922,571</b>	<b>9,362,655</b>
97-64-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	57.10	57.10	57.10	118,777	45,090	73,687
97-64-980	TECHNICAL	2.000	4,160.00	50.39	35.51	42.95	178,666	67,824	110,842
97-64-970	SERVICE WORKERS	1.000	2,080.00	29.52	29.52	29.52	61,401	32,054	29,347
97-64-960	PROFESSIONAL	5.550	11,544.00	47.19	35.95	39.59	457,024	173,493	283,531
97-64-920	CRAFTS/TRADES	154.000	320,320.0 0	51.41	30.48	38.02	12,177,742	6,018,050	6,159,692
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	785,222	309,051	476,171
<b>ACTIVITY CODE 64 TOTAL</b>		<b>163.550</b>					<b>13,778,832</b>	<b>6,645,562</b>	<b>7,133,270</b>
97-65-990	DIRECTOR/SUPERVISOR	0.400	832.00	76.00	76.00	76.00	63,235	24,005	39,230
97-65-970	SERVICE WORKERS	16.600	34,528.00	51.93	31.34	39.25	1,355,094	707,424	647,670
97-65-960	PROFESSIONAL	2.950	6,136.00	62.81	51.49	56.09	344,140	130,641	213,499
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,000	39,752	61,248
<b>ACTIVITY CODE 65 TOTAL</b>		<b>19.950</b>					<b>1,863,469</b>	<b>901,822</b>	<b>961,647</b>
97-67-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	62.81	49.41	56.11	233,414	88,607	144,807
97-67-970	SERVICE WORKERS	10.438	21,712.00	42.04	27.81	36.91	801,310	418,322	382,988
97-67-940	OFFICE/CLERICAL	1.000	2,080.00	38.39	38.39	38.39	79,850	66,078	13,772
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	228,132	89,789	138,343
<b>ACTIVITY CODE 67 TOTAL</b>		<b>13.438</b>					<b>1,342,706</b>	<b>662,796</b>	<b>679,910</b>
97-72-990	DIRECTOR/SUPERVISOR	3.700	7,696.00	89.72	55.71	75.82	583,505	221,507	361,998
97-72-980	TECHNICAL	2.750	5,720.00	51.91	35.46	38.70	221,391	84,043	137,348
97-72-960	PROFESSIONAL	30.800	64,064.00	76.00	42.13	56.84	3,641,083	1,382,209	2,258,874

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-940	OFFICE/CLERICAL	0.500	1,040.00	35.46	35.46	35.46	36,878	30,518	6,360
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,092,533	2,397,928	3,694,605
<b>ACTIVITY CODE 72 TOTAL</b>		<b>37.750</b>					<b>10,575,390</b>	<b>4,116,205</b>	<b>6,459,185</b>
97-73-960	PROFESSIONAL	1.000	2,080.00	35.46	35.46	35.46	73,755	27,998	45,757
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	47.19	47.19	47.19	98,156	37,261	60,895
<b>ACTIVITY CODE 73 TOTAL</b>		<b>2.000</b>					<b>171,911</b>	<b>65,259</b>	<b>106,652</b>
97-74-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.91	51.91	51.91	107,968	40,986	66,982
97-74-970	SERVICE WORKERS	3.250	6,760.00	40.19	26.19	28.78	194,531	101,555	92,976
97-74-950	OPERATORS	14.000	29,120.00	37.64	28.08	36.95	1,076,081	408,496	667,585
97-74-940	OFFICE/CLERICAL	5.500	11,440.00	31.58	23.27	25.96	297,032	245,803	51,229
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	66,500	26,173	40,327
<b>ACTIVITY CODE 74 TOTAL</b>		<b>23.750</b>					<b>1,742,112</b>	<b>823,013</b>	<b>919,099</b>
97-75-920	CRAFTS/TRADES	5.800	12,064.00	37.46	37.46	37.46	451,918	171,555	280,363
<b>ACTIVITY CODE 75 TOTAL</b>		<b>5.800</b>					<b>451,918</b>	<b>171,555</b>	<b>280,363</b>
<b>PROGRAM TOTAL</b>		<b>838.612</b>					<b>69,321,854</b>	<b>32,297,719</b>	<b>37,024,135</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	1.000	2,080.00	30.56	30.56	30.56	63,562	763	29,496
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,898	287	11,090
98-41-990	DIRECTOR/SUPERVISOR	7.573	15,752.00	69.09	35.08	42.78	673,880	8,089	312,710
<b>ACTIVITY CODE 41 TOTAL</b>		<b>8.573</b>					<b>761,340</b>	<b>9,139</b>	<b>353,296</b>
			289,403.0						
98-44-970	SERVICE WORKERS	139.136	0	42.75	9.74	18.65	5,398,495	64,804	2,505,140
98-44-950	OPERATORS	2.000	4,160.00	37.64	37.64	37.64	156,566	1,879	72,654
98-44-940	OFFICE/CLERICAL	0.500	1,040.00	27.62	27.62	27.62	28,720	345	13,327
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	158,173	1,899	73,399
<b>ACTIVITY CODE 44 TOTAL</b>		<b>141.636</b>					<b>5,741,954</b>	<b>68,927</b>	<b>2,664,520</b>
<b>PROGRAM TOTAL</b>		<b>150.209</b>					<b>6,503,294</b>	<b>78,066</b>	<b>3,017,816</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-960	PROFESSIONAL	6.000	12,480.00	39.00	35.46	36.76	458,757	314,475	132,515
99-25-910	AIDES	3.904	8,120.00	37.33	37.33	37.33	303,120	207,787	87,558
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	430,160	294,872	124,254
<b>ACTIVITY CODE 25 TOTAL</b>		<b>9.904</b>					<b>1,192,037</b>	<b>817,134</b>	<b>344,327</b>
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	62.81	52.78	57.79	240,422	164,808	69,447
99-51-940	OFFICE/CLERICAL	16.127	33,544.00	35.51	28.08	32.04	1,074,735	736,725	310,444
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	123,540	84,686	35,685
<b>ACTIVITY CODE 51 TOTAL</b>		<b>18.127</b>					<b>1,438,697</b>	<b>986,219</b>	<b>415,576</b>
<b>PROGRAM TOTAL</b>		<b>28.031</b>					<b>2,630,734</b>	<b>1,803,353</b>	<b>759,903</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	6,689,779	XXXXX	3,571,204	XXXXX	6,191,846	XXXXX
(1) Credit Transfers	-6,689,779	XXXXX	-3,571,204	XXXXX	-6,191,846	XXXXX
(2) Certificated Salaries	405,262,355	44.35	477,054,889	45.66	470,540,972	43.53
(3) Classified Salaries	164,262,537	17.98	168,880,231	16.16	188,948,831	17.48
(4) Employee Benefits and Payroll Taxes	204,606,373	22.39	239,952,150	22.96	259,212,707	23.98
(5) Supplies and Materials	29,715,843	3.25	54,203,470	5.19	49,743,726	4.60
(7) Purchased Services	105,481,130	11.54	103,174,675	9.87	110,304,761	10.20
(8) Travel	908,692	0.10	568,658	0.05	750,342	0.07
(9) Capital Outlay	3,450,892	0.38	1,056,906	0.10	1,403,400	0.13
<b>TOTAL EXPENDITURES</b>	<b>913,687,822</b>	<b>100.00</b>	<b>1,044,890,979</b>	<b>100.00</b>	<b>1,080,904,739</b>	<b>100.00</b>

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	540,623,355	59.17	647,302,408	61.95	651,973,911	60.32
28   Extracur	5,817,016	0.64	6,207,658	0.59	6,115,249	0.57
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>546,440,372</b>	<b>59.81</b>	<b>653,510,066</b>	<b>62.54</b>	<b>658,089,160</b>	<b>60.88</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	10,358,998	1.13	10,928,459	1.05	12,255,262	1.13
24   Guid/Coun	25,806,088	2.82	26,521,217	2.54	30,383,515	2.81
25   Pupil M/S	7,158,978	0.78	6,719,371	0.64	7,778,304	0.72
26   Health	35,627,151	3.90	38,839,303	3.72	41,999,933	3.89
31   InstProDev	27,870,558	3.05	26,724,409	2.56	28,600,998	2.65
32   Inst Tech	160,902	0.02	10,856	0.00	1,000	0.00
33   Curriculum	3,335,458	0.37	1,787,669	0.17	5,293,134	0.49
34   Prof Lrng St	1,855,011	0.20	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>110,318,134</b>	<b>12.07</b>	<b>111,531,284</b>	<b>10.67</b>	<b>126,312,146</b>	<b>11.69</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	5,187,164	0.57	5,323,396	0.51	5,260,769	0.49
44   Operation	9,079,333	0.99	10,674,376	1.02	10,835,404	1.00
49   Transfers	-622,744	-0.07	-383,882	-0.04	-383,933	-0.04
52   Operation	38,748,774	4.24	41,611,678	3.98	47,463,838	4.39
53   Maintnce	0	0.00	0	0.00	0	0.00
56   Insurance	0	0.00	0	0.00	0	0.00
59   Transfers	-1,008,651	-0.11	-911,198	-0.09	-1,303,795	-0.12
62   Grnd Mnt	3,017,431	0.33	2,926,822	0.28	3,186,314	0.29
63   Oper Bldg	26,408,214	2.89	30,115,120	2.88	31,568,152	2.92
64   Maintnce	22,021,717	2.41	21,621,970	2.07	24,152,349	2.23
65   Utilities	15,753,551	1.72	15,926,146	1.52	17,099,847	1.58
67   Bldg Secu	1,718,419	0.19	1,868,341	0.18	1,910,769	0.18
68   Insurance	2,557,561	0.28	3,012,800	0.29	3,298,398	0.31
72   Info Sys	15,285,487	1.67	22,721,723	2.17	20,899,222	1.93
73   Printing	-38,059	0.00	0	0.00	0	0.00
74   Warehouse	2,610,435	0.29	2,801,306	0.27	2,995,027	0.28
75   Mtr Pool	778,374	0.09	900,000	0.09	1,162,493	0.11
83   Interest	0	0.00	0	0.00	0	0.00



Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	517,561	0.06	103,153	0.01	162,562	0.02
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>142,014,566</b>	<b>15.54</b>	<b>158,311,751</b>	<b>15.15</b>	<b>168,307,416</b>	<b>15.57</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	57,274,502	6.27	62,811,699	6.01	63,289,387	5.86
<b>TOTAL UNIT ADMINISTRATION</b>	<b>57,274,502</b>	<b>6.27</b>	<b>62,811,699</b>	<b>6.01</b>	<b>63,289,387</b>	<b>5.86</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	4,668,897	0.51	3,800,768	0.36	3,921,353	0.36
12   Supt Off	5,676,829	0.62	6,388,682	0.61	5,898,005	0.55
13   Busns Off	7,400,354	0.81	7,575,438	0.72	8,167,061	0.76
14   HR	9,119,475	1.00	9,959,102	0.95	9,702,240	0.90
15   Pblc Rltn	1,144,560	0.13	1,157,218	0.11	1,598,625	0.15
21   Supv Inst	23,060,307	2.52	24,348,206	2.33	29,957,552	2.77
41   Supervisn	971,815	0.11	1,068,783	0.10	1,088,379	0.10
51   Supervisn	2,167,881	0.24	2,755,970	0.26	2,628,468	0.24
61   Supv Bldg	1,575,120	0.17	1,672,012	0.16	1,944,947	0.18
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>55,785,237</b>	<b>6.11</b>	<b>58,726,179</b>	<b>5.62</b>	<b>64,906,630</b>	<b>6.00</b>
<b>TOTAL EXPENDITURES</b>	<b>913,687,822</b>	<b>100.00</b>	<b>1,044,890,979</b>	<b>100.00</b>	<b>1,080,904,739</b>	<b>100.00</b>

Seattle Public Schools District No.001

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	164,778,327	0	164,778,327	45.11	74,331,503
Spring 2021	169,434,422	0	169,434,422	53.49	90,630,472
<b>1100 TOTAL LOCAL TAXES:</b>					<b>164,961,975</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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

Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget 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.

Seattle Public Schools District No. 001

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	3,458.210	79.62	862.513	36.59
28   Extracurricular	11.400	0.26	0.200	0.01
TOTAL TEACHING ACTIVITES	3,469.610	79.88	862.713	36.59
<b>TEACHING SUPPORT</b>				
22   Learning Resources	68.450	1.58	11.076	0.47
24   Guidance and Counseling	137.250	3.16	97.469	4.13
25   Pupil Management and Safety	0.000	0.00	59.304	2.52
26   Health/Related Services	279.800	6.44	15.085	0.64
31   InstProDev	114.740	2.64	0.000	0.00
33   Curriculum	5.500	0.13	1.000	0.04
TOTAL TEACHING SUPPORT	605.740	13.95	183.934	7.80
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	141.636	6.01
62   Grounds--Maintenance	XXXXX	XXXXX	32.000	1.36
63   Operation of Buildings	XXXXX	XXXXX	372.944	15.82
64   Maintenance	XXXXX	XXXXX	163.550	6.94
65   Utilities	XXXXX	XXXXX	19.950	0.85
67   Building Security	XXXXX	XXXXX	13.438	0.57
72   Information Systems	0.000	0.00	37.750	1.60
73   Printing	0.000	0.00	2.000	0.08
74   Warehousing and Distribution	0.000	0.00	23.750	1.01
75   Motor Pool	0.000	0.00	5.800	0.25
91   Public Activities	XXXXX	XXXXX	0.500	0.02
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	813.318	34.50
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	211.310	4.86	203.463	8.63
TOTAL UNIT ADMINISTRATION	211.310	4.86	203.463	8.63
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.02	30.431	1.29
13   Business Office	0.000	0.00	59.810	2.54
14   Human Resources	3.000	0.07	46.935	1.99

Seattle Public Schools District No. 001

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
15   Public Relations	0.000	0.00	8.700	0.37
21   Supervision - Instruction	53.000	1.22	109.823	4.66
41   Supervision - Nutrition Services	0.000	0.00	8.573	0.36
51   Supervision - Transportation	0.000	0.00	18.127	0.77
61   Supervision - Building	0.000	0.00	11.700	0.50
TOTAL CENTRAL ADMINISTRATION	57.000	1.31	294.099	12.47
<b>TOTAL FTE STAFF</b>	<b>4,343.660</b>	<b>100.00</b>	<b>2,357.527</b>	<b>100.00</b>

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

Seattle Public Schools District No.001

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES</b>			
100   General Student Body	2,330,088	2,530,000	2,000,000
200   Athletics	842,599	1,234,000	900,000
300   Classes	769,823	605,000	700,000
400   Clubs	1,509,166	1,800,000	1,500,000
600   Private Moneys	19,265	31,000	50,000
<b>A. TOTAL REVENUES</b>	<b>5,470,941</b>	<b>6,200,000</b>	<b>5,150,000</b>
<b>EXPENDITURES</b>			
100   General Student Body	2,188,552	2,420,000	2,000,000
200   Athletics	1,142,591	1,529,000	1,050,000
300   Classes	728,709	573,000	800,000
400   Clubs	1,554,953	1,847,000	1,550,000
600   Private Moneys	15,048	31,000	50,000
<b>B. TOTAL EXPENDITURES</b>	<b>5,629,855</b>	<b>6,400,000</b>	<b>5,450,000</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>-158,914</b>	<b>-200,000</b>	<b>-300,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,644,921	3,697,921	3,286,007
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>3,644,921</b>	<b>3,697,921</b>	<b>3,286,007</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,486,007	3,497,921	2,986,007
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>3,486,007</b>	<b>3,497,921</b>	<b>2,986,007</b>

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

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SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	-12,482	0	0
2000   Local Nontax Support	44,921	28,905	20,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	2,688,325	2,819,525	2,691,217
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,720,765</b>	<b>2,848,430</b>	<b>2,711,217</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	1,865,000	2,055,000	2,459,000
Interest on Bonds	823,325	764,525	232,217
Interfund Loan Interest	0	0	0
Bond Transfer Fees	300	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	10,000	10,000
<b>B. TOTAL EXPENDITURES</b>	<b>2,688,625</b>	<b>2,829,525</b>	<b>2,701,217</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>32,140</b>	<b>18,905</b>	<b>10,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,332,932	1,344,053	1,362,958
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,332,932</b>	<b>1,344,053</b>	<b>1,362,958</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,365,071	1,362,958	1,372,958
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0



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SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>1,365,071</b>	<b>1,362,958</b>	<b>1,372,958</b>

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DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	-12,482	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
<b>1000   TOTAL LOCAL TAXES</b>	<b>-12,482</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	44,921	28,905	20,000
2450   Other Interest Earnings	XXXXX	XXXXX	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>44,921</b>	<b>28,905</b>	<b>20,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	2,688,325	2,819,525	0
9901   Transfers (local resources)	XXXXX	0	2,691,217
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>2,688,325</b>	<b>2,819,525</b>	<b>2,691,217</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,720,765</b>	<b>2,848,430</b>	<b>2,711,217</b>

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
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**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
04-17-2020	20,621,000	20,421,000
TOTAL NONVOTED BONDS	20,621,000	20,421,000
TOTAL ALL BONDS	20,621,000	20,421,000 2/

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

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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	194,129,513	256,781,557	308,685,030
2000   Local Nontax Support	4,448,565	4,831,641	8,355,636
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	6,084,425	28,082,658	15,263,785
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	254,394	0	0
9000   Other Financing Sources	0	60,000,000	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>204,916,897</b>	<b>349,695,856</b>	<b>332,304,451</b>
<b>EXPENDITURES</b>			
10   Sites	0	0	0
20   Buildings	196,154,392	293,680,240	216,824,954
30   Equipment	3,082,504	54,669,580	39,055,530
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>202,502,036</b>	<b>348,349,820</b>	<b>255,880,484</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>20,475,652</b>	<b>28,400,024</b>	<b>41,637,611</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-18,060,791</b>	<b>-27,053,988</b>	<b>34,786,356</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	1,708,972	1,517,862	1,384,368
G.L.862 Committed from Levy Proceeds	26,078,140	20,552,314	62,681,381
G.L.863 Restricted from State Proceeds	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	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	16,710,434	18,346,667	20,978,594
G.L.889 Assigned to Fund Purposes	1,610,797	0	0
G.L.890 Unassigned Fund Balance	2,413,938	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>46,108,343</b>	<b>40,416,843</b>	<b>85,044,343</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	1,351,436	1,141,954	1,315,668
G.L.862 Committed from Levy Proceeds	7,571,744	-7,410,007	95,982,918
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	16,710,434	19,630,908	22,532,113
G.L.889 Assigned to Fund Purposes	2,413,938	0	0
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>28,047,552</b>	<b>13,362,855</b>	<b>119,830,699</b>

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

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

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

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CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	194,128,102	256,781,557	308,174,300
1300   Sale of Tax Title Property	1,411	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	510,730
<b>1000   TOTAL LOCAL TAXES</b>	<b>194,129,513</b>	<b>256,781,557</b>	<b>308,685,030</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	2,075,299	2,393,551	5,293,813
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	25,000	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	1,822,254	1,410,356	1,901,823
2800   Insurance Recoveries	105,735	0	0
2900   Local Support Nontax, Unassigned	227,347	160,734	160,000
2910   E-Rate	192,930	867,000	1,000,000
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>4,448,565</b>	<b>4,831,641</b>	<b>8,355,636</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	1,120,895	9,400,000	3,750,000
4130   State Matching Funding Assistance, Paid Direct to Districts	4,463,530	18,682,658	11,513,785
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	500,000	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>6,084,425</b>	<b>28,082,658</b>	<b>15,263,785</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	254,394	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>254,394</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	60,000,000	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)	XXXXX	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>204,916,897</b>	<b>349,695,856</b>	<b>332,304,451</b>



Seattle Public Schools District No.001

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	312,550,000	0	312,550,000	45.11	140,991,305
Spring 2021	312,550,000	0	312,550,000	53.49	167,182,995
<b>1100 TOTAL LOCAL TAXES:</b>					<b>308,174,300</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Buildings	216,824,954	0	216,824,954	0	0	0	0	0	0
Equipment	4,527,686	0	0	4,527,686	0	0	0	0	0
Instructional Technology	34,527,844	0	0	0	34,527,844	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>255,880,484</b>	<b>0</b>	<b>216,824,954</b>	<b>4,527,686</b>	<b>34,527,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

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
**** 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.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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.

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	0	0	0
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	0	0	0
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	0	0	0
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	0	0
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	0	0	0
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	0	0	0
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	0	0	0
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	0	0	0
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	0	0	0
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	XXXXX	XXXXX	XXXXX
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>0</b>	<b>0</b>	<b>0</b>

1/ Includes interest portion of purchase contracts.

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

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

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



Seattle Public Schools District No.001

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

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

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

Superintendent of Public Instruction

Seattle Public Schools  
King County

Puget Sound Educational Service District 121  
CCDDD 17001

F-203 Summary Report  
KK Version 1.0 04-21-2020

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	522,177,840.56
3121	Z288	Special Education, Gen Apportionment	15,775,090.84
4121	N7	Special Education	81,387,566.43
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	16,823,881.28
4165	Z477	Transitional Bilinual	12,164,753.48
4174	Z095	Highly Capable	1,775,778.32
4198	S5	School Food Service	201,674.92
4199	I4	Transportation - Operations	34,877,245.00
4499	J1	Transportation Reimbursement	0.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,896,675.86
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	1,717,008.27
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	14,531,546.42

<b>Total Certificated Instructional Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Instructional Staff (CIS) Units			
School Generated	2,817.66	101.70	2,919.35
District Generated			
Total	2,817.66	101.70	2,919.35
CIS Salary Allocation			
School Generated	224,708,911.30	8,110,446.00	232,819,357.30
District Generated			
Total	224,708,911.30	8,110,446.00	232,819,357.30
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	158.45	7.75	166.20
District Generated	50.15		50.15
Total	208.60	7.75	216.35
CAS Salary Allocation			
School Generated	18,756,880.93	917,553.93	19,674,434.86
District Generated	5,936,695.82		5,936,695.82
Total	24,693,576.75	917,553.93	25,611,130.68
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	598.71	31.07	629.78
District Generated	287.01		287.01
Total	885.72	31.07	916.79
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	34,252,220.39	1,777,341.21	36,029,561.60
District Generated	16,419,882.09		16,419,882.09
Total	50,672,102.48	1,777,341.21	52,449,443.69

## Superintendent of Public Instruction

Seattle Public Schools  
King CountyF-203 Assumptions Report  
KK Version 1.0 04-21-2020Puget Sound Educational Service District 121  
CCDDD 17001**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	4,023.00
A11a8	Enroll 8	4,040.00
A12	Enroll 7-8	8,063.00
A13a10	Enroll 10	3,741.00
A13a11	Enroll 11	3,043.00
A13a12	Enroll 12	2,866.00
A13a9	Enroll 9	3,737.00
A15	Enroll Run Start CTE	72.00
A16	Enroll Run Start	1,223.00
A39	Enroll K-3	18,125.00
A40	Enroll 5-6	8,464.00
A41	Enroll 9-12	13,387.00
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
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	4,683.00
A63	Enroll TBIP 7-8	642.00
A64	Enroll TBIP 9-12	1,473.00
A6A1	Enroll 1	4,638.00
A6A2	Enroll 2	4,503.00
A6A3	Enroll 3	4,372.00
A7a	Enroll 4	4,360.00
A8a5	Enroll 5	4,318.00
A8a6	Enroll 6	4,146.00
B2	Enroll SpEd K-21 Other	2,677.66
B2L1	Enroll SpEd K-21 LRE1	4,706.57
Z269	Enroll R&N K	0.00
Z271	Enroll K	4,612.00
Z298	Enroll K-8	39,012.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	52,399.00
A14	Enroll ALE K-6	146.00
A14B	Enroll ALE 7-8	31.00
A17	Enroll Total w/ Run Start and Dropout and ALE	54,698.00

**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A18	Enroll ALE 9-12	727.00
A42	Enroll Total	52,399.00
A60	Enroll Program 1418 Reg	100.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	1,506.00
B1	Enroll SpEd 3-PK	452.00
B9	Enroll SpEd 0-2	0.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	200.00
E55	Enroll 9-12 CTE exp	1,462.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	155.86

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33r	Regionalization	1.18
A33rb	Regionalization Base	1.18
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	17.00

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	54,070.05
Z076	LAP PY HiPov Students	15,337.00
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	3,750,000.00
B5	Home/Hosp Ed Alloc	51,200.00
B8	% Stdnt Avg FTE SpEd	0.25090
B7	Co-op SpEd Alloc Rate	0.00

**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
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	32,181,900.00
I2	In-Lieu-Of Deprec for Contracting Dists	2,695,345.00
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 Hold Harmless**

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	851,819.00
H3	Est RPB	99,843.00
H4	Est RPL K3	91,973.00

Seattle Public Schools  
King County

F-203 Worksheet Report  
KK Version 1.0 04-21-2020

Puget Sound Educational Service District 121  
CCDD 17001

**I. Apportionment - Acct 3100**

**I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	<p>A. District-Wide Staff Mix</p> <p>1. District-Wide Regionalization Base</p> <p>2. District-Wide Regionalization</p> <p>3. District-Wide Regionalization Experience</p>	<p>1.18</p> <p>1.18</p> <p>0.00</p>
<p>Z344</p> <p>Z345</p> <p>Z346</p>	<p>B. School Generated – Certificated Instructional Staff (CIS)</p> <p>1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2,817.656 * 65,216.05 * 1.18</p> <p>2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((2,817.656 * 67,585.00) * (1.18 + 0.00)) - 216,832,545.60</p> <p>3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 216,832,545.60 + 7,876,365.70</p>	<p>\$ 216,832,545.60</p> <p>\$ 7,876,365.70</p> <p>\$ 224,708,911.30</p>
<p>Z347</p> <p>Z348</p> <p>Z349</p>	<p>C. School Generated – Certificated Administrative Staff (CAS)</p> <p>1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 158.448 * 96,805.00 * 1.18</p> <p>2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 158.448 * 100,321.00 * 1.18 - 18,099,499.20</p> <p>3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 18,099,499.20 + 657,381.73</p>	<p>\$ 18,099,499.20</p> <p>\$ 657,381.73</p> <p>\$ 18,756,880.93</p>

Seattle Public Schools  
King County

F-203 Worksheet Report  
KK Version 1.0 04-21-2020

Puget Sound Educational Service District 121  
CCDDD 17001

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  598.711 * 46,784.33 * 1.18	\$ 33,052,145.74
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  598.711 * 48,483.00 * 1.18 - 33,052,145.74	\$ 1,200,074.65
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  33,052,145.74 + 1,200,074.65	\$ 34,252,220.39
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  2,622.561 * 4.000 * 151.86	\$ 1,593,048.45
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]  91.704 * 46,784.33 * 1.18	\$ 5,062,566.03
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  91.704 * 48,483.00 * 1.18 - 5,062,566.03	\$ 183,814.31
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  5,062,566.03 + 183,814.31	\$ 5,246,380.34



Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]  16.793 * 46,784.33 * 1.18	\$ 927,066.12
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  16.793 * 48,483.00 * 1.18 - 927,066.12	\$ 33,660.40
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  927,066.12 + 33,660.40	\$ 960,726.52
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  31.765 * 46,784.33 * 1.18	\$ 1,753,603.01
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  31.765 * 48,483.00 * 1.18 - 1,753,603.01	\$ 63,670.73
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  1,753,603.01 + 63,670.73	\$ 1,817,273.74
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  146.749 * 46,784.33 * 1.18	\$ 8,101,353.30
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  146.749 * 48,483.00 * 1.18 - 8,101,353.30	\$ 294,148.19
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  8,101,353.30 + 294,148.19	\$ 8,395,501.49

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 50.150 * 96,805.00 * 1.18	\$ 5,728,629.49
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 50.150 * 100,321.00 * 1.18 - 5,728,629.49	\$ 208,066.33
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 5,728,629.49 + 208,066.33	\$ 5,936,695.82

**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] 2,817.656 * 65,216.05 * 1.18	\$ 216,832,545.60
Z345	2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((2,817.656 * 67,585.00) * (1.18 + 0.00)) - 216,832,545.60	\$ 7,876,365.70
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 5,728,629.49 + 18,099,499.20	\$ 23,828,128.69
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 208,066.33 + 657,381.73	\$ 865,448.06
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] 33,052,145.74 + 5,062,566.03 + 927,066.12 + 1,753,603.01 + 8,101,353.30	\$ 48,896,734.20
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] 1,200,074.65 + 183,814.31 + 33,660.40 + 63,670.73 + 294,148.19	\$ 1,775,368.28
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] 216,832,545.60 + 7,876,365.70 + 23,828,128.69 + 865,448.06 + 48,896,734.20 + 1,775,368.28	\$ 300,074,590.53

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] (2,817.656 + 208.598) * 10,127.64	\$ 30,648,811.06
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] ((2,817.656 + 208.598) * (12,000.00 * 1.02)) - 30,648,811.06	\$ 6,392,537.90
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 885.722 * 10,127.64	\$ 8,970,273.56
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (885.722 * 12,000.00 * 1.430) - 8,970,273.56	\$ 6,228,715.96
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (216,832,545.60 + 23,828,128.69) * 0.24030	\$ 57,830,760.03
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (7,876,365.70 + 865,448.06) * 0.23390	\$ 2,044,710.24
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 48,896,734.20 * 0.24440	\$ 11,950,361.84
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,775,368.28 * 0.20940	\$ 371,762.12
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] 30,648,811.06 + 6,392,537.90 + 8,970,273.56 + 6,228,715.96 + 57,830,760.03 + 2,044,710.24 + 11,950,361.84 + 371,762.12	\$ 124,437,932.71



<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>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]  6,984,243.81 + 18,978,043.73 + 7,499,159.82 + 1,068,273.68 + 14,851,634.33 + 1,159,825.54 + 9,401,516.49 + 6,513,333.40</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: 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]  531,463.90 + 0.00 + 579,924.84 + 78,581.69 + 1,129,461.19 + 96,654.14 + 0.00 + 0.00</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.000) * 12,622.10</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  66,456,030.80 + 2,416,085.76 + 0.00</p>	<p>\$ 66,456,030.80</p> <p>\$ 2,416,085.76</p> <p>\$ 0.00</p> <p>\$ 68,872,116.56</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>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]  881,161.06 + 98,964.66 + 194,571.01 + 486,452.45 + 310,892.00 + 6,338.64 + 18,121.08</p> <p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education ? Total CTE 9-12 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 CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]  6,441,112.73 + 729,923.56 + 1,430,248.50 + 3,562,437.89 + 2,272,620.52 + 46,334.31 + 132,461.48</p> <p>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]  788,172.21 + 88,665.71 + 152,521.70 + 423,480.97 + 242,278.14 + 5,680.78 + 16,208.76</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  1,996,500.90 + 14,615,138.99 + 1,717,008.27</p>	<p>\$ 1,996,500.90</p> <p>\$ 14,615,138.99</p> <p>\$ 1,717,008.27</p> <p>\$ 18,328,648.16</p>

**IV. Guaranteed Entitlement**

Item Code		Amount
	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]  1,593,048.45 + 0.00 + 300,074,590.53 + 124,437,932.71 + 11,311,087.63 + 867,965.00 + 7,846,403.60 + 68,872,116.56 + 1,717,008.27 + 1,996,500.90 + 14,615,138.99 + 4,621,138.76	\$ 537,952,931.40
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  537,952,931.40 / 54,698.00	\$ 9,834.97
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,882.69 + 2,440.31 + 30.70 + 1,365.61 + 90.40	\$ 9,809.71
	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 RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  62,874,016.90 * 0.25090	\$ 15,775,090.84
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests	\$ 0.00
Z456	e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  0.00 * 1.10	\$ 0.00
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2020 - Aug 2021 in Account 3100Total Amount to be Paid Sept. 2020 - Aug. 2021 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless]  537,952,931.40 - 0.00 - 0.00 - 15,775,090.84 - 0.00 + 0.00 + 0.00	\$ 522,177,840.56

**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] $9.883 * 65,216.05 * 1.18$	\$ 760,545.66
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] $((9.883 * 67,585.00) * (1.18 + 0.00)) - 760,545.66$	\$ 27,626.55
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] $760,545.66 + 27,626.55$	\$ 788,172.21
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] $0.749 * 96,805.00 * 1.18$	\$ 85,558.20
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] $0.749 * 100,321.00 * 1.18 - 85,558.20$	\$ 3,107.51
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] $85,558.20 + 3,107.51$	\$ 88,665.71
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] $2.666 * 46,784.33 * 1.18$	\$ 147,177.89
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] $2.666 * 48,483.00 * 1.18 - 147,177.89$	\$ 5,343.81
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] $147,177.89 + 5,343.81$	\$ 152,521.70

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 10.632 * 10,127.64	\$ 107,677.07
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (10.632 * 12,000.00 * 1.02) - 107,677.07	\$ 22,458.61
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (760,545.66 + 85,558.20) * 0.24030	\$ 203,318.76
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (27,626.55 + 3,107.51) * 0.23390	\$ 7,188.70
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 2.666 * 10,127.64	\$ 27,000.29
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (2.666 * 12,000.00 * 1.430) - 27,000.29	\$ 18,748.27
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 147,177.89 * 0.24440	\$ 35,970.28
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 5,343.81 * 0.20940	\$ 1,118.99
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] 107,677.07 + 22,458.61 + 203,318.76 + 7,188.70 + 27,000.29 + 18,748.27 + 35,970.28 + 1,118.99	\$ 423,480.97



Superintendent of Public Instruction

Seattle Public Schools

Puget Sound Educational Service District 121

King County

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<p>Z097pd</p> <p>Z105pd</p> <p>3045pd</p>	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> <p>(((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((9.883 * 67,585.00) * (1.18 + 0.00)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>13,136.20 * 0.23390</p> <p>3. Total Skill Center Professional Learning Days</p> <p>[Skill CIS PD Salary] + [Skill CIS PD Benefits]</p> <p>13,136.20 + 3,072.56</p>	<p>\$ 13,136.20</p> <p>\$ 3,072.56</p> <p>\$ 16,208.76</p>
<p>M40</p> <p>Z108</p>	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> <p>[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]</p> <p>24,228.44 + 70,260.13 + 26,650.50 + 53,301.00 + 4,845.69 + 4,845.69 + 33,918.25 + 24,228.44</p> <p>2. Skill Center Substitutes</p> <p>[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>9.352 * 4.000 * 151.86</p>	<p>\$ 242,278.14</p> <p>\$ 5,680.78</p>
<p>Z109</p>	<p>G. Total</p> <p>1. Skill Center Total</p> <p>[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]</p> <p>788,172.21 + 88,665.71 + 152,521.70 + 423,480.97 + 242,278.14 + 5,680.78 + 16,208.76</p>	<p>\$ 1,717,008.27</p>

Seattle Public Schools  
King County

F-203 Worksheet Report  
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Puget Sound Educational Service District 121  
CCDD 17001

**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] 11.049 * 65,216.05 * 1.18	\$ 850,275.12
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] ((11.049 * 67,585.00) * (1.18 + 0.00)) - 850,275.12	\$ 30,885.94
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 850,275.12 + 30,885.94	\$ 881,161.06
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] 0.836 * 96,805.00 * 1.18	\$ 95,496.20
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.836 * 100,321.00 * 1.18 - 95,496.20	\$ 3,468.46
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 95,496.20 + 3,468.46	\$ 98,964.66
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.401 * 46,784.33 * 1.18	\$ 187,753.94
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.401 * 48,483.00 * 1.18 - 187,753.94	\$ 6,817.07
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 187,753.94 + 6,817.07	\$ 194,571.01

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 11.885 * 10,127.64	\$	120,367.00
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] (11.885 * 12,000.00 * 1.02) - 120,367.00	\$	25,105.40
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (850,275.12 + 95,496.20) * 0.24030	\$	227,268.85
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (30,885.94 + 3,468.46) * 0.23390	\$	8,035.49
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.401 * 10,127.64	\$	34,444.10
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.401 * 12,000.00 * 1.430) - 34,444.10	\$	23,917.06
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 187,753.94 * 0.24440	\$	45,887.06
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 6,817.07 * 0.20940	\$	1,427.49
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] 120,367.00 + 25,105.40 + 227,268.85 + 8,035.49 + 34,444.10 + 23,917.06 + 45,887.06 + 1,427.49	\$	486,452.45



Seattle Public Schools  
King County

F-203 Worksheet Report  
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Puget Sound Educational Service District 121  
CCDDD 17001

**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] 80.766 * 65,216.05 * 1.18	\$ 6,215,342.60
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] ((80.766 * 67,585.00) * (1.18 + 0.00)) - 6,215,342.60	\$ 225,770.13
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 6,215,342.60 + 225,770.13	\$ 6,441,112.73
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] 6.166 * 96,805.00 * 1.18	\$ 704,341.56
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 6.166 * 100,321.00 * 1.18 - 704,341.56	\$ 25,582.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 704,341.56 + 25,582.00	\$ 729,923.56
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 25.000 * 46,784.33 * 1.18	\$ 1,380,137.74
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 25.000 * 48,483.00 * 1.18 - 1,380,137.74	\$ 50,110.76
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,380,137.74 + 50,110.76	\$ 1,430,248.50

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  86.932 * 10,127.64	\$ 880,416.00
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]  (86.932 * 12,000.00 * 1.02) - 880,416.00	\$ 183,631.68
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (6,215,342.60 + 704,341.56) * 0.24030	\$ 1,662,800.10
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (225,770.13 + 25,582.00) * 0.23390	\$ 58,791.26
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance]  25.000 * 10,127.64	\$ 253,191.00
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (25.000 * 12,000.00 * 1.430) - 253,191.00	\$ 175,809.00
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  1,380,137.74 * 0.24440	\$ 337,305.66
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  50,110.76 * 0.20940	\$ 10,493.19
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]  880,416.00 + 183,631.68 + 1,662,800.10 + 58,791.26 + 253,191.00 + 175,809.00 + 337,305.66 + 10,493.19	\$ 3,562,437.89

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<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries ((( [CTE 9-12 CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((80.766 * 67,585.00) * (1.18 + 0.00)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>107,351.88 * 0.23390</p> <p>3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]</p> <p>107,351.88 + 25,109.60</p>	<p>\$ 107,351.88</p> <p>\$ 25,109.60</p> <p>\$ 132,461.48</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]</p> <p>2,272,620.52 + 0.00</p> <p>2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])</p> <p>(76.278 + 0.000) * (4.000 * 151.86)</p>	<p>\$ 2,272,620.52</p> <p>\$ 46,334.31</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career &amp; 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 CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>6,441,112.73 + 729,923.56 + 1,430,248.50 + 3,562,437.89 + 2,272,620.52 + 46,334.31 + 132,461.48</p>	<p>\$ 14,615,138.99</p>

**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	452.00
B2L1	C. Kindergarten - Age 21 LRE1	4,706.57
B2	D. Kindergarten - Age 21 Other	2,677.66
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]  54,698.00 + 0.00	54,698.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident]  (4,706.57 + 2,677.66) / 54,698.00	0.1350
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 0.1350 > 0.13500 THEN 0.1350 - 0.13500 ELSE 0	0.0000
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,882.69 + 2,440.31 + 30.70 + 1,365.61 + 90.40	\$ 9,809.71
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 452.00 * 0.00 * 1.15 ELSE (452.00 * 9,809.71 * 1.15)	\$ 5,099,087.26
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.32
Z280L1	2. Age K-21 LRE1 Allocation SpEd K-21 LRE1 Allocation	\$ 46,411,311.80



Z280	<p>IF [Co-op SpEd Alloc Rate] &gt; 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]</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 1.0075) - 22.32) * 4,706.57 ELSE ((9,809.71 * 1.0075) - 22.32) * 4,706.57</p> <p>3. Age K-21 Other AllocationSpEd K-21 Other Allocation</p>	\$	26,075,967.37
Z280E	<p>IF [Co-op SpEd Alloc Rate] &gt; 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]</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 0.9950) - 22.32) * 2,677.66 ELSE ((9,809.71 * 0.9950) - 22.32) * 2,677.66</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p>	\$	0.00
	<p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1350 &gt; 0.13500 THEN (((46,411,311.80 + 26,075,967.37) * -1) / 0.1350) * 0.0000) ELSE 0</p>		

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B4	K. State Safety Net Award	\$	3,750,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK 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]</p> <p>5,099,087.26 + 46,411,311.80 + 26,075,967.37 + 0.00 + 3,750,000.00 + 51,200.00 + 0.00</p>	\$	81,387,566.43
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,809.71 * 1.15</p>	\$	0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>81,387,566.43 + 0.00</p>	\$	81,387,566.43

**Account 3121 Special Education, General Apportionment**

Item Code		Amount	
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>4,706.57 + 2,677.66</p>	7,384.23	
Z284	P. SpEd Gen Apport	\$	72,437,154.87

	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21]  ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 &gt; 0 THEN 0.00 * 7,384.23 ELSE 9,809.71 * 7,384.23</p>	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1521
Z286	<p>R. SpEd Gen Apport Instruct</p> <p>[SpEd Gen Apport] / (1 + [Districtwide Allow])</p> <p>72,437,154.87 / (1 + 0.1521)</p>	\$ 62,874,016.90
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.25090
Z288	<p>T. General Apportionment Allocation for Special Ed Account 3121</p> <p>Gen Apport 3121</p> <p>[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]</p> <p>62,874,016.90 * 0.25090</p>	\$ 15,775,090.84
Z291	<p>Total program 21</p> <p>[Total 4121] + [Gen Apport 3121]</p> <p>81,387,566.43 + 15,775,090.84</p>	\$ 97,162,657.27

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

**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(4,612.00 + 4,638.00 + 4,503.00 + 4,372.00) * 0.071170$	1,289.956
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $4,360.00 * 0.04600$	200.586
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $8,464.00 * 0.04600$	389.395
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $8,063.00 * 0.04623$	372.793
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(13,387.00 + 146.00 + 31.00 + 727.00 + 100.00 + 0.00 + 1,223.00 + 72.00) * 0.04857$	762.010
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $(1,289.956 + 200.586 + 389.395 + 372.793 + 762.010) / 54,698.00$	0.055116
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(4,612.00 + 4,638.00 + 4,503.00 + 4,372.00) * 0.004334$	78.554
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $4,360.00 * 0.00399$	17.418
Z555Z6	CAS BEA FTE 5-6	33.814

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

8,464.00 \* 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 8,063.00 * 0.00399	32.204
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] (13,387.00 + 146.00 + 31.00 + 727.00 + 100.00 + 0.00 + 1,223.00 + 72.00) * 0.00402	63.168
593X	CAS Special Ed BEA Rate (K-12) ([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] (78.554 + 17.418 + 33.814 + 32.204 + 63.168) / 54,698.00	0.004116
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (4,612.00 + 4,638.00 + 4,503.00 + 4,372.00) * 0.018204	329.948
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 4,360.00 * 0.01721	75.036
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 8,464.00 * 0.01721	145.665
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 8,063.00 * 0.01700	137.119
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] (13,387.00 + 146.00 + 31.00 + 727.00 + 100.00 + 0.00 + 1,223.00 + 72.00) * 0.01710	268.231
594X	CLS Special Ed BEA Rate (K-12)	0.017478

([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE]

(329.948 + 75.036 + 145.665 + 137.119 + 268.231) / 54,698.00

**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.055116 * 65,216.05 * 1.18$	\$ 4,241.45
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.055116 * 67,585.00) * (1.18 + 0.00)) - 4,241.45$	\$ 154.07
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $4,241.45 + 154.07$	\$ 4,395.52
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004116 * 96,805.00 * 1.18$	\$ 470.17
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004116 * 100,321.00 * 1.18 - 470.17$	\$ 17.08
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $470.17 + 17.08$	\$ 487.25
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017478 * 46,784.33 * 1.18$	\$ 964.88
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017478 * 48,483.00 * 1.18 - 964.88$	\$ 35.04
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $964.88 + 35.04$	\$ 999.92
Z234	TOTAL Salary BEA	\$ 5,882.69

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

4,395.52 + 487.25 + 999.92

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**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] (0.055116 + 0.004116) * 10,127.64	\$ 599.88
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] ((0.055116 + 0.004116) * (12,000.00 * 1.02)) - 599.88	\$ 125.12
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017478 * 10,127.64	\$ 177.01
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017478 * 12,000.00 * 1.430) - 177.01	\$ 122.91
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,241.45 + 470.17) * 0.24030	\$ 1,132.20
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (154.07 + 17.08) * 0.23390	\$ 40.03
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 964.88 * 0.24440	\$ 235.82
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 35.04 * 0.20940	\$ 7.34
Z243	9. TOTAL Benefits BEA	\$ 2,440.31

[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]

599.88 + 125.12 + 177.01 + 122.91 + 1,132.20 + 40.03 + 235.82 + 7.34



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**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.055116 * 0.9170) * (4.000 * 151.86)	\$ 30.70

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student (((Enroll Total w/ Run Start and Dropout 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 Dropout and ALE]  ((54,698.00 * 1,313.85) + ((146.00 + 31.00 + 727.00 + 13,387.00 + 100.00 + 0.00 + 1,223.00 + 72.00) * 180.48)) / 54,698.00	\$ 1,365.61
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]  (((0.055116 * 67,585.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 73.26
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]  73.26 * 0.23390	\$ 17.14
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits]  73.26 + 17.14	\$ 90.40

**3. BEA Rate for Special Education**

Item Code	Amount
Z246 3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,882.69 + 2,440.31 + 30.70 + 1,365.61 + 90.40	\$ 9,809.71
Z246 H. Total BEA per SpEd student	\$ 9,809.71

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  
+ [Total SpEd BEA PD]

5,882.69 + 2,440.31 + 30.70 + 1,365.61 + 90.40

**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 %]  54,070.05 * 0.3014	16,296.71
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  16,296.71 * 2.39750 * 36.00 / 15.00 / 900.00	104.190
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  104.190 * 65,216.05 * 1.18	\$ 8,017,935.09
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((104.190 * 67,585.00) * (1.18 + 0.00)) - 8,017,935.09	\$ 291,248.67
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  104.190 * 10,127.64	\$ 1,055,198.81
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (104.190 * 12,000.00 * 1.02) - 1,055,198.81	\$ 220,086.79
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  8,017,935.09 * 0.24030	\$ 1,926,709.80
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  291,248.67 * 0.23390	\$ 68,123.06

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]  (((104.190 * 67,585.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 138,486.40
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  138,486.40 * 0.23390	\$ 32,391.97
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  138,486.40 + 32,391.97	\$ 170,878.37
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]  8,017,935.09 + 291,248.67 + 1,055,198.81 + 220,086.79 + 1,926,709.80 + 68,123.06 + 0.00 + 170,878.37	\$ 11,750,180.59

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	15,337.00
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year] ) / [LAP Class Size]) / [Instruct Hr/Year]  ((15,337.00 * 1.10000 * 36.00) / 15.00) / 900.00	44.989
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  44.989 * 65,216.05 * 1.18	\$ 3,462,125.75
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((44.989 * 67,585.00) * (1.18 + 0.00)) - 3,462,125.75	\$ 125,760.50

Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 44.989 * 10,127.64	\$ 455,632.40
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (44.989 * 12,000.00 * 1.02) - 455,632.40	\$ 95,032.96
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,462,125.75 * 0.24030	\$ 831,948.82
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 125,760.50 * 0.23390	\$ 29,415.38
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [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 SalariesLAP HiPov CIS PD Salary (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((44.989 * 67,585.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 59,798.10
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 59,798.10 * 0.23390	\$ 13,986.78
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 59,798.10 + 13,986.78	\$ 73,784.88
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [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] 3,462,125.75 + 125,760.50 + 455,632.40 + 95,032.96 + 831,948.82 + 29,415.38 + 0.00 + 73,784.88	\$ 5,073,700.69
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 5,073,700.69 + 11,750,180.59	\$ 16,823,881.28



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**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]  4,683.00 + 642.00 + 1,473.00	6,798.00
A62	B. TBIP Enroll K-6 Subtotal	4,683.00
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]  4,683.00 * 4.778 * 36.00 / 15.00 / 900.00	59.668
A63	D. TBIP Enroll 7-8 Subtotal	642.00
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]  642.00 * 6.778 * 36.00 / 15.00 / 900.00	11.604
A64	F. TBIP Enroll 9-12 Subtotal	1,473.00
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]  1,473.00 * 6.778 * 36.00 / 15.00 / 900.00	26.624
A65	H. TBIP Exited Kindergarten - Grade 12	1,506.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  1,506.00 * 3.000 * 36.00 / 15.00 / 900.00	12.048
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]  59.668 + 11.604 + 26.624 + 12.048	109.944

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  109.944 * 65,216.05 * 1.18	\$ 8,460,733.81
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  (((109.944 * 67,585.00) * (1.18 + 0.00)) - 8,460,733.81	\$ 307,333.17
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  109.944 * 10,127.64	\$ 1,113,473.25
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (109.944 * 12,000.00 * 1.02) - 1,113,473.25	\$ 232,241.31
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  8,460,733.81 * 0.24030	\$ 2,033,114.33
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  307,333.17 * 0.23390	\$ 71,885.23
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]  (((109.944 * 67,585.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 146,134.45
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  146,134.45 * 0.23390	\$ 34,180.85
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  146,134.45 + 34,180.85	\$ 180,315.30



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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]  8,460,733.81 + 307,333.17 + 1,113,473.25 + 232,241.31 + 2,033,114.33 + 71,885.23 + 0.00 + 180,315.30	\$ 12,399,096.40
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  12,399,096.40 * 0.0189	\$ 234,342.92
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  12,399,096.40 - 234,342.92	\$ 12,164,753.48

**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	2,734.90
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  2,734.90 * 2.1590 * 36.00 / 15.00 / 900.00	15.746
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  15.746 * 65,216.05 * 1.18	\$ 1,211,732.47
Z089	D. HiCap CIS Salary Inc ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint])  ((15.746 * 67,585.00) * (1.18 + 0.00)) - 1,211,732.47	\$ 44,015.75
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  15.746 * 10,127.64	\$ 159,469.82
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (15.746 * 12,000.00 * 1.02) - 159,469.82	\$ 33,261.22
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  1,211,732.47 * 0.24030	\$ 291,179.31
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  44,015.75 * 0.23390	\$ 10,295.28
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

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((15.746 * 67,585.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 20,929.14
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]  20,929.14 * 0.23390	\$ 4,895.33
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits]  20,929.14 + 4,895.33	\$ 25,824.47
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]  1,211,732.47 + 44,015.75 + 159,469.82 + 33,261.22 + 291,179.31 + 10,295.28 + 0.00 + 25,824.47	\$ 1,775,778.32

**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 Bfcasts Srvd] + [Tot Rdcd Price Bfcasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 153,327.42 + 29,952.90 + 18,394.60	\$ 201,674.92
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]  851,819.00 * 0.180000	153,327.42
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  99,843.00 * 0.30	29,952.90
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  91,973.00 * 0.2000	18,394.60

**VIII. Transportation - Operations – Acct 4199**

<b>Item Code</b>		<b>Amount</b>
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  32,181,900.00 + 2,695,345.00	\$ 34,877,245.00