

Seattle Public Schools District No.001

FISCAL YEAR 2021-2022

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F-195 BUDGET

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

Signed 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, 2021 through August 31, 2022.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 09/08/2021

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	1,078,766,666	4,410,000	2,842,483	335,331,904	0
Total Appropriation (Expenditures)	1,122,797,766	4,525,000	2,832,483	334,079,255	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	39,519,106	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-44,031,099	-115,000	10,000	-38,266,457	0
Beginning Total Fund Balance	140,944,865	3,134,078	1,402,291	205,226,803	0
Ending Total Fund Balance	96,913,765	3,019,078	1,412,291	166,960,346	0
SECTION B: EXCESS LEVIES FOR 2022 COLLECTION					
Excess levies approved by voters for 2022 collection	272,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	98,651,584	0	0	0	0
Net excess levy amount for 2022 collection after rollback	173,348,416	XXXXX	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 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	54,102.01		54,698.00		52,792.00	
FTE Certificated Employees	4,239.550		4,343.660		4,224.800	
FTE Classified Employees	2,244.091		2,362.527		2,254.344	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	962,936,209		1,017,382,506		1,078,766,666	
Total Expenditures	966,875,780		1,080,904,739		1,122,797,766	
Total Beginning Fund Balance	152,731,266		118,290,157		140,944,865	
Total Ending Fund Balance	148,791,695		54,767,924		96,913,765	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	457,820,864	47.35	511,693,528	47.34	503,872,430	44.88
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	61,200,000	5.45
Special Education Instruction	185,488,039	19.18	192,988,932	17.85	191,871,674	17.09
Vocational Instruction	14,904,275	1.54	17,031,163	1.58	17,237,866	1.54
Skill Center Instruction	1,446,456	0.15	1,733,826	0.16	1,527,428	0.14
Compensatory Education	74,424,207	7.70	83,842,204	7.76	84,992,852	7.57
Other Instructional Programs	42,900,332	4.44	66,341,475	6.14	65,110,134	5.80
Community Services	2,333,332	0.24	1,345,339	0.12	1,249,606	0.11
Support Services	187,558,275	19.40	205,928,272	19.05	195,735,776	17.43
Total - Program Groups	966,875,780	100.00	1,080,904,739	100.00	1,122,797,766	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	579,236,586	59.91	658,089,160	60.88	668,974,183	59.58
Teaching Support	114,017,359	11.79	126,312,146	11.69	129,149,000	11.50
Other Supportive Activities	152,672,637	15.79	168,307,416	15.57	192,997,526	17.19
Building Administration	58,988,020	6.10	63,289,387	5.86	63,132,489	5.62
Central Administration	58,011,464	6.00	64,906,630	6.00	68,544,568	6.10
Total - Activity Groups	966,875,780	100.00	1,080,904,739	100.00	1,122,797,766	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	432,086,145	44.69	470,540,972	43.53	493,791,416	43.98
Classified Salaries	170,856,257	17.67	188,948,831	17.48	190,852,924	17.00
Employee Benefits and Payroll Taxes	218,288,204	22.58	259,212,707	23.98	249,052,099	22.18
Supplies, Instructional Resources and Noncapitalized Items	36,941,324	3.82	49,743,726	4.60	52,108,575	4.64
Purchased Services	106,222,308	10.99	110,304,761	10.20	136,001,583	12.11
Travel	414,282	0.04	750,342	0.07	558,369	0.05
Capital Outlay	2,067,261	0.21	1,403,400	0.13	432,800	0.04
Total - Objects	966,875,780	100.00	1,080,904,739	100.00	1,122,797,766	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	4,666.67	4,612.00	4,582.00
2. Grade 1	4,623.79	4,638.00	3,839.00
3. Grade 2	4,448.51	4,503.00	4,302.00
4. Grade 3	4,430.78	4,372.00	4,240.00
5. Grade 4	4,414.58	4,360.00	4,092.00
6. Grade 5	4,492.28	4,318.00	4,084.00
7. Grade 6	4,016.83	4,146.00	3,797.00
8. Grade 7	4,090.06	4,023.00	3,997.00
9. Grade 8	3,771.96	4,040.00	3,862.00
10. Grade 9	3,825.37	3,737.00	3,994.00
11. Grade 10	3,541.61	3,741.00	3,761.00
12. Grade 11 (excluding Running Start)	2,978.35	3,043.00	3,229.00
13. Grade 12 (excluding Running Start)	2,686.90	2,866.00	2,846.00
14. SUBTOTAL	51,987.69	52,399.00	50,625.00
15. Running Start	1,220.77	1,295.00	1,296.00
16. Dropout Reengagement Enrollment	82.71	100.00	84.00
17. ALE Enrollment	810.84	904.00	787.00
18. TOTAL K-12	54,102.01	54,698.00	52,792.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	4,239.55	4,343.66	4,224.800
2. General Fund FTE Classified Employees /4	2,244.09	2,362.53	2,254.344

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	148,421,070	164,961,975	169,903,767
2000 Local Nontax Support	46,719,760	23,506,896	17,569,730
3000 State, General Purpose	520,549,817	537,952,932	521,104,221
4000 State, Special Purpose	165,033,267	154,011,722	157,918,991
5000 Federal, General Purpose	14,509	15,000	16,150
6000 Federal, Special Purpose	53,511,968	59,164,956	133,697,367
7000 Revenues from Other School Districts	16,487	205,000	0
8000 Revenues from Other Entities	6,965,336	38,617,631	41,859,817
9000 Other Financing Sources	21,703,995	38,946,394	36,696,623
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	962,936,209	1,017,382,506	1,078,766,666
EXPENDITURES			
00 Regular Instruction	457,820,864	511,693,528	503,872,430
10 Federal Special Purpose Funding	0	0	61,200,000
20 Special Education Instruction	185,488,039	192,988,932	191,871,674
30 Vocational Education Instruction	14,904,275	17,031,163	17,237,866
40 Skill Center Instruction	1,446,456	1,733,826	1,527,428
50 and 60 Compensatory Education Instruction	74,424,207	83,842,204	84,992,852
70 Other Instructional Programs	42,900,332	66,341,475	65,110,134
80 Community Services	2,333,332	1,345,339	1,249,606
90 Support Services	187,558,275	205,928,272	195,735,776
B. TOTAL EXPENDITURES	966,875,780	1,080,904,739	1,122,797,766
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-3,939,571	-63,522,233	-44,031,099
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	9,164,297	1,000,000	1,251,474
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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,249,708	1,249,708	1,526,685
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	40,800,000	38,700,000
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	65,240,449	77,466,706
G.L.890 Unassigned Fund Balance	7,256,393	10,000,000	22,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	152,731,266	118,290,157	140,944,865
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	16,247,619	0	251,474
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	1,526,685	1,249,708	1,526,685
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	38,700,000	40,800,000	38,700,000
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	70,487,174	2,718,216	34,435,606
G.L.890 Unassigned Fund Balance	21,830,217	10,000,000	22,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	148,791,695	54,767,924	96,913,765

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

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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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	148,419,649	164,961,975	169,627,255
1300 Sale of Tax Title Property	1,421	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	276,512
1000 TOTAL LOCAL TAXES	148,421,070	164,961,975	169,903,767
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	1,188,023	1,551,671	1,346,166
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	6,816	4,567	7,084
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	2,428,959	4,141,295	131,695
2300 Investment Earnings	2,880,990	2,300,000	425,300
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXXX	0	0
2500 Gifts and Donations	6,748,350	7,700,697	8,157,733
2600 Fines and Damages	180,086	98,259	187,176
2700 Rentals and Leases	1,613,253	3,386,777	2,845,826
2800 Insurance Recoveries	8,866	0	0
2900 Local Support Nontax, Unassigned	31,612,094	4,323,630	4,418,750
2910 E-Rate	52,324	0	50,000
2998 Local School Food Services-non NSLP	XXXXXX	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000 TOTAL LOCAL SUPPORT NONTAX	46,719,760	23,506,896	17,569,730
STATE, GENERAL PURPOSE			
3100 Apportionment	504,180,586	522,177,841	505,908,058
3121 Special Education--General Apportionment	16,369,232	15,775,091	15,196,163
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	520,549,817	537,952,932	521,104,221
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	5,012	0	0
4121 Special Education	79,729,671	81,853,066	81,980,774
4122 Special Ed-Infants and Toddlers-State	7,006,540	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	16,430,592	16,823,881	20,418,885
4156 State Institutions, Centers, and Homes, Delinquent	1,196,674	1,381,340	894,275
4158 Special and Pilot Programs	4,955,117	4,786,009	4,948,362
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	11,979,975	12,164,753	11,792,056
4174 Highly Capable	1,718,369	1,775,778	1,722,008
4188 Childcare	0	28,377	26,814
4198 School Food Services	187,406	201,675	420,533
4199 Transportation--Operations	41,626,577	34,877,245	35,588,056
4300 Other State Agencies, Unassigned	164,151	88,986	88,983
4321 Special Education--Other State Agencies	20,437	30,612	38,245
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	12,747	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	165,033,267	154,011,722	157,918,991

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	14,509	15,000	16,150
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	14,509	15,000	16,150
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	15,587	0	0
6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	68,556,240
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 ARP-IDEA-Federal	XXXXX	XXXXX	0
6124 Special Education--Supplemental	11,702,405	13,961,433	12,219,353
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	378,280	335,607	335,606
6146 Skill Center	12,556	18,879	18,879
6151 Disadvantaged ESEA Disadvantaged, Fed	12,257,773	14,783,427	13,856,167
6152 School Improve, Fed Other Title Grants under ESEA, Fed	2,044,216	2,518,081	2,354,420
6153 Migrant ESEA Migrant, Federal	100,815	99,763	90,534
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	521,484	507,351	507,350
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	807,136	852,717	857,583
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	8,365,309	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178 Youth Training Programs	0	0	0
6188 Childcare	156,235	220,679	221,594
6189 Other Community Services	0	0	0
6198 School Food Services	9,606,989	7,850,240	15,358,598
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	568,940	100,000	100,000
6211 Federal Special Purpose--GEER	0	XXXXX	0
6212 Federal Special Purpose--ESSER II	0	XXXXX	0
6213 Federal Special Purpose--ESSER III	0	XXXXX	0
6214 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218 Federal Special Purpose--Reserved G	0	XXXXX	0
6219 Federal Special Purpose--Reserved H	0	XXXXX	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 ARP-IDEA-Federal	XXXXX	XXXXX	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	4,654,924	5,246,768	5,303,549
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	119,658	138,677	138,677
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300 Federal Grants Through Other Agencies, Unassigned	1,048,191	11,448,716	12,417,911
6310 Medicaid Administrative Match	90,991	53,611	93,110
6311 Federal Special Purpose-GEER	0	XXXXX	0
6312 Federal Special Purpose-ESSER II	0	XXXXX	0
6313 Federal Special Purpose-ESSER III	0	XXXXX	0
6314 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318 Federal Special Purpose-Reserved G	0	XXXXX	0
6319 Federal Special Purpose-Reserved H	0	XXXXX	0
6321 Special Education--Medicaid Reimbursement	51,091	76,531	95,613
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 ARP-IDEA-Federal	XXXXX	XXXXX	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	132,701	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	876,684	952,476	1,172,183
6000 TOTAL FEDERAL, SPECIAL PURPOSE	53,511,968	59,164,956	133,697,367

REVENUES FROM OTHER SCHOOL DISTRICTS

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
7100 Program Participation, Unassigned	16,487	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	0	205,000	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	16,487	205,000	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	34,334,872	36,564,130
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	141,532	0	0
8199 Transportation	121,576	1,100,000	1,228,022
8200 Private Foundations	6,702,229	3,182,759	4,067,665
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
8000 TOTAL REVENUES FROM OTHER ENTITES	6,965,336	38,617,631	41,859,817
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	56,277	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)	21,647,717	38,946,394	36,696,623
9000 TOTAL OTHER FINANCING SOURCES	21,703,995	38,946,394	36,696,623
TOTAL REVENUES AND OTHER FINANCING SOURCES	962,936,209	1,017,382,506	1,078,766,666

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REGULAR INSTRUCTION			
01 Basic Education	447,177,172	500,242,140	492,402,883
02 Alternative Learning Experience	9,890,994	10,583,423	10,736,546
03 Basic Education - Dropout Reengagement	752,698	867,965	733,001
00 TOTAL REGULAR INSTRUCTION	457,820,864	511,693,528	503,872,430
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - GEER	XXXXX	XXXXX	0
12 Federal Special Purpose - ESSER II	XXXXX	XXXXX	0
13 Federal Special Purpose - ESSER III	XXXXX	XXXXX	61,200,000
14 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
18 Federal Special Purpose - Reserved G	XXXXX	0	0
19 Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	XXXXX	0	61,200,000
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	167,203,943	179,396,138	180,218,987
22 Special Education, Infants and Toddlers, State	7,004,108	0	0
23 ARP-IDEA-Federal	XXXXX	XXXXX	0
24 Special Education, Supplemental, Federal	11,279,989	13,592,794	11,652,687
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	185,488,039	192,988,932	191,871,674
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	13,055,456	14,774,514	14,958,451
34 Middle School Career and Technical Education, State	1,484,280	1,931,606	1,960,610
38 Vocational, Federal	364,538	325,043	318,805
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	14,904,275	17,031,163	17,237,866
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	1,434,297	1,715,541	1,509,494
46 Skill Center, Federal	12,159	18,285	17,934

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	1,446,456	1,733,826	1,527,428
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	11,807,715	14,318,091	13,162,506
52 Other Title Grants under ESEA-Federal	1,725,854	2,438,822	2,236,554
53 Migrant ESEA Migrant, Federal	97,152	96,623	86,002
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	16,549,990	17,262,842	20,396,682
56 State Institutions, Centers and Homes, Delinquent	1,199,198	1,319,332	854,130
57 State Institutions, Neglected and Delinquent, Federal	502,539	491,381	481,950
58 Special and Pilot Programs, State	5,710,764	4,751,747	4,909,062
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	4,090,080	4,617,009	4,734,467
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	777,813	825,876	814,651
65 Transitional Bilingual, State	31,835,522	37,586,169	37,185,113
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	115,216	134,312	131,735
69 Compensatory, Other	12,365	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	74,424,207	83,842,204	84,992,852
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	62,537	190,974	130,670
74 Highly Capable	1,585,516	1,775,778	1,722,146
76 Targeted Assistance	359,631	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	40,600,192	64,374,723	63,257,318
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	42,900,332	66,341,475	65,110,134
COMMUNITY SERVICES			
81 Public Radio/Television	766,088	1,096,282	1,001,198
86 Community Schools	0	0	0
88 Child Care	203,512	249,057	248,408
89 Other Community Services	1,363,733	0	0

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
80 TOTAL COMMUNITY SERVICES	2,333,332	1,345,339	1,249,606
SUPPORT SERVICES			
97 District-wide Support	127,754,263	138,248,701	137,659,466
98 School Food Services	15,745,945	16,800,619	22,375,185
99 Pupil Transportation	44,058,067	50,878,952	35,701,125
90 TOTAL SUPPORT SERVICES	187,558,275	205,928,272	195,735,776
TOTAL PROGRAM EXPENDITURES	966,875,780	1,080,904,739	1,122,797,766

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	492,402,883	1,736,257		309,255,671	30,627,303	120,944,449	14,637,667	15,063,322	129,914	8,300
02 ALE	10,736,546	23,190		5,908,461	1,742,772	2,841,546	82,577	99,000	39,000	0
03 Basic Education - Dropout Reengagement	733,001	0		132,409	0	47,934	50,000	502,658	0	0
TOTAL REGULAR INSTRUCTION	503,872,430	1,759,447		315,296,541	32,370,075	123,833,929	14,770,244	15,664,980	168,914	8,300
11 Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	61,200,000	0		12,611,147	1,925,926	5,090,638	3,700,000	37,872,289	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	61,200,000	0		12,611,147	1,925,926	5,090,638	3,700,000	37,872,289	0	0
21 Sp Ed, Sup, St	180,218,987	224,398		77,004,533	44,769,673	47,526,824	1,076,437	9,581,072	36,050	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	11,652,687	0		6,435,556	1,136,609	2,786,858	16,219	1,267,309	10,136	0
25 Sp Ed, I&T, Fed	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
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	191,871,674	224,398		83,440,089	45,906,282	50,313,682	1,092,656	10,848,381	46,186	0
31 Voc, Basic, St	14,958,451	0		9,734,044	580,901	3,624,023	243,827	775,656	0	0
34 MidSchCar/Tec	1,960,610	0		1,343,130	13,024	473,457	56,853	74,146	0	0
38 Voc, Fed	318,805	0		15,566	163,282	77,662	8,679	21,502	32,114	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	17,237,866	0		11,092,740	757,207	4,175,142	309,359	871,304	32,114	0
45 Skil Cnt, Bas, St	1,509,494	0	0	1,000,164	77,182	283,484	30,664	118,000	0	0
46 Skill Cntr, Fed	17,934	0	0	4,873	2,147	911	1,406	5,150	3,447	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	1,527,428	0	0	1,005,037	79,329	284,395	32,070	123,150	3,447	0
51 ESEA Disadvantaged, Federal	13,162,506	21,681		5,816,631	1,934,728	2,494,893	1,606,402	1,232,146	56,025	0
52 Other Title Grants under ESEA-Federal	2,236,554	12,000	0	1,302,361	264,496	465,839	189,858	0	2,000	0
53 ESEA Migrant, Federal	86,002	0		0	61,754	22,053	2,195	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	20,396,682	143,677		13,763,593	1,409,917	3,935,745	131,565	1,004,622	7,563	0
56 St In, Ctr/Hm, D	854,130	0		523,891	38,591	201,448	12,000	72,200	6,000	0
57 St In, N/D, Fed	481,950	0		5,800	321,403	116,747	0	38,000	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
58 Sp/Plt Pgm, St	4,909,062	0		3,532,620	0	1,364,464	2,000	9,978	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	4,734,467	170,105		257,696	2,867,253	1,228,463	80,550	122,400	8,000	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	814,651	1,000		544,636	52,571	203,104	6,090	4,099	3,151	0
65 Tran Biling, St	37,185,113	5,980		16,515,400	10,161,832	10,260,550	188,789	29,462	8,100	15,000
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	131,735	415		31,792	58,365	28,241	5,672	4,450	2,800	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	84,992,852	354,858	0	42,294,420	17,170,910	20,321,547	2,225,121	2,517,357	93,639	15,000
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	130,670	50		14,100	74,000	16,904	21,916	3,650	50	0
74 Highly Capable	1,722,146	8,500		532,573	607,981	382,233	87,609	97,650	5,600	0
76 Targeted Assistance	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	63,257,318	75,070		26,705,901	14,388,493	13,752,676	3,429,142	4,889,266	16,770	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	65,110,134	83,620		27,252,574	15,070,474	14,151,813	3,538,667	4,990,566	22,420	0
81 Public Radio/TV	1,001,198	0		0	705,430	256,892	8,895	28,981	0	1,000
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	248,408	221,594		0	17,994	8,820	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
89 Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	1,249,606	221,594	0	0	723,424	265,712	8,895	28,981	0	1,000
97 Distwide Suppt	137,659,466	2,826,346	-5,067,675	798,868	67,156,002	25,282,689	13,404,922	32,673,465	176,349	408,500
98 Schl Food Serv	22,375,185	287,235	-385,448	0	6,675,580	4,291,890	11,488,628	8,000	9,300	0
99 Pupil Transp	35,701,125	540,500	-844,875	0	3,017,715	1,040,662	1,538,013	30,403,110	6,000	0
TOTAL SUPPORT SERVICES	195,735,776	3,654,081	-6,297,998	798,868	76,849,297	30,615,241	26,431,563	63,084,575	191,649	408,500
OBJECT TOTALS	1,122,797,766	6,297,998	-6,297,998	493,791,416	190,852,924	249,052,099	52,108,575	136,001,583	558,369	432,800

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	18,512,140	56,620		5,009,659	8,009,520	4,205,326	235,861	906,190	85,664	3,300
22 Lrn Resrc	10,852,140	110		7,440,591	259,694	2,747,526	402,089	1,080	1,050	0
23 Princ Off	58,858,855	12,817		29,664,363	14,107,588	14,978,062	55,475	40,550	0	0
24 Guid/Coun	20,607,645	11,820		11,436,579	3,338,127	5,560,045	121,043	122,031	18,000	0
25 Pupil M/S	3,649,142	0		14,835	2,457,149	1,089,357	30,415	57,386	0	0
26 Health	7,751,524	2,000		5,440,766	106,894	2,098,874	16,390	85,600	1,000	0
27 Teaching	353,630,503	1,649,220		240,053,116	1,148,775	87,145,807	12,272,655	11,349,430	6,500	5,000
28 Extracur	5,058,837	100		1,700,111	1,016,580	672,122	124,506	1,545,418	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,246,005	3,570		7,898,616	88,524	2,213,649	78,309	945,637	17,700	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	2,216,809	0		592,115	94,452	232,601	1,297,641	0	0	0
34 Prof Lrng St	19,283	0		4,920		1,080	3,283	10,000	0	0
Total	492,402,883	1,736,257		309,255,671	30,627,303	120,944,449	14,637,667	15,063,322	129,914	8,300
FTE Program Staff				2,836.002	344.521					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	2,346,804	0		1,121,841	617,583	607,380	0	0	0	0
24 Guid/Coun	1,210,088	0		490,723	377,790	337,691	3,884	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	38,693	0		27,441	0	11,252	0	0	0	0
27 Teaching	7,140,961	23,190		4,268,456	747,399	1,885,223	78,693	99,000	39,000	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
Total	10,736,546	23,190		5,908,461	1,742,772	2,841,546	82,577	99,000	39,000	0
FTE Program Staff				55.000	22.168					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	50,574	0		38,111	0	12,463	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	682,427	0		94,298	0	35,471	50,000	502,658	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
Total	733,001	0		132,409	0	47,934	50,000	502,658	0	0
FTE Program Staff				1.250						

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Seattle Public Schools District No.001

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

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OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

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

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OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	3,200,000	0		0	0	0	3,200,000	0	0	0
27 Teaching	19,627,711	0		12,611,147	1,925,926	5,090,638	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
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	19,500,000	0			0	0	0	19,500,000	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	1,000,000	0			0	0	500,000	500,000	0	0

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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
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	17,872,289	0		0	0	0	0	17,872,289	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	61,200,000	0		12,611,147	1,925,926	5,090,638	3,700,000	37,872,289	0	0
FTE Program Staff				1.000	0.000					

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OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

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

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OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

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

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OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

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

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OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,940,076	23,200		2,367,605	1,234,809	1,221,018	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	67,298	0		49,075	0	18,223	0	0	0	0
25 Pupil M/S	196,978	0		0	171,512	25,466	0	0	0	0
26 Health	24,610,403	0		16,284,347	1,150,610	6,400,035	395,446	366,865	13,100	0
27 Teaching	148,034,929	201,198		56,884,854	42,197,742	39,374,450	501,795	8,860,940	13,950	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,215,865	0		1,418,652	15,000	487,632	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
Total	180,218,987	224,398		77,004,533	44,769,673	47,526,824	1,076,437	9,581,072	36,050	0
FTE Program Staff				735.648	591.954					

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OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	415,007	0		213,666	96,872	104,469	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	8,013,973	0		5,753,831	0	2,058,223	6,219	186,700	9,000	0
27 Teaching	2,794,911	0		153,552	1,039,737	509,877	10,000	1,080,609	1,136	0
29 Pmt to SD	0							0		
31 InstProDev	428,796	0		314,507	0	114,289	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	11,652,687	0		6,435,556	1,136,609	2,786,858	16,219	1,267,309	10,136	0
FTE Program Staff				58.500	14.690					

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OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	890,821	0		275,636	364,016	226,436	24,733	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	593,270	0		390,937	44,034	158,299	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,560,025	0		8,589,082	52,302	3,048,792	219,094	650,755	0	0
28 Extracur	118,718	0		0	0	0	0	118,718	0	0
29 Pmt to SD	0							0		
31 InstProDev	65,158	0		53,486	0	5,489	0	6,183	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	730,459	0		424,903	120,549	185,007	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	14,958,451	0		9,734,044	580,901	3,624,023	243,827	775,656	0	0
FTE Program Staff				91.670	6.862					

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OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	82,178	0		13,262	13,024	9,785	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	1,578,789	0		1,141,567	0	426,476	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	127,107	0		115,269	0	11,838	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	98,390	0		73,032	0	25,358	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,960,610	0		1,343,130	13,024	473,457	56,853	74,146	0	0
FTE Program Staff				12.700	0.200					

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OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	447	0		0	0	0	447	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	2,746	0		841	0	184	1,721	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	268,979	0		8,472	163,282	76,198	6,511	5,159	9,357	0
29 Pmt to SD	0							0		
31 InstProDev	46,633	0		6,253	0	1,280	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
Total	318,805	0		15,566	163,282	77,662	8,679	21,502	32,114	0
FTE Program Staff				0.000	2.498					

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OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

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OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	270,193	0		164,283	38,591	67,319	0	0	0	0
24 Guid/Coun	53,137	0		0	38,591	14,546	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	1,186,164	0	0	835,881	0	201,619	30,664	118,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	1,509,494	0	0	1,000,164	77,182	283,484	30,664	118,000	0	0
FTE Program Staff				6.500	1.000					

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OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	17,934	0		4,873	2,147	911	1,406	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
Total	17,934	0	0	4,873	2,147	911	1,406	5,150	3,447	0
FTE Program Staff				0.000	0.000					

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OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61 Supv Bldg	0	0		0	0	0	0	0		0
62 Grnd Mnt	0	0			0	0	0	0		0
64 Maintnce	0	0			0	0	0	0		0
67 Bldg Secu	0	0			0	0	0	0		0
Total	0	0		0	0	0	0	0		0

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OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	620,341	1,681		123,993	309,815	148,000	13,527	6,350	16,975	0
22 Lrn Resrc	1,921	0		1,742	0	179	0	0	0	0
24 Guid/Coun	1,302,979	0		86,874	849,165	346,994	15,228	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	6,697,967	20,000		2,962,553	756,424	1,215,174	1,553,456	182,010	8,350	0
29 Pmt to SD	0							0		
31 InstProDev	4,539,298	0		2,641,469	19,324	784,546	24,191	1,039,068	30,700	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
Total	13,162,506	21,681		5,816,631	1,934,728	2,494,893	1,606,402	1,232,146	56,025	0
FTE Program Staff				45.320	16.271					

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OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	311,408	0		63,125	158,029	84,950	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	482,933	0		349,442	74,089	59,402	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	180,958	0		0	0	0	180,958	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,261,255	12,000		889,794	32,378	321,487	3,596	0	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	2,236,554	12,000	0	1,302,361	264,496	465,839	189,858	0	2,000	0
FTE Program Staff				8.650	2.569					

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OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	86,002	0		0	61,754	22,053	2,195	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
Total	86,002	0		0	61,754	22,053	2,195	0	0	0
FTE Program Staff					0.700					

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OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	509,292	0		266,872	117,620	120,565	2,622	0	1,613	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,045,687	0		494,465	253,669	296,753	0	800	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	16,253,666	143,677		11,125,213	1,038,628	2,917,983	125,943	897,522	4,700	0
29 Pmt to SD	0							0		
31 InstProDev	2,588,037	0		1,877,043	0	600,444	3,000	106,300	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
Total	20,396,682	143,677		13,763,593	1,409,917	3,935,745	131,565	1,004,622	7,563	0
FTE Program Staff				89.400	14.819					

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OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	152,829	0		115,222	0	37,607	0	0	0	0
24 Guid/Coun	53,137	0		0	38,591	14,546	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	648,164	0		408,669	0	149,295	12,000	72,200	6,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	854,130	0		523,891	38,591	201,448	12,000	72,200	6,000	0
FTE Program Staff				4.750	0.500					

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OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	481,950	0		5,800	321,403	116,747	0	38,000	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
Total	481,950	0		5,800	321,403	116,747	0	38,000	0	0
FTE Program Staff				0.000	3.481					

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OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	106,546	0		79,573	0	26,973	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	4,347,641	0		3,105,458	0	1,242,183	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	454,875	0		347,589	0	95,308	2,000	9,978	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	4,909,062	0		3,532,620	0	1,364,464	2,000	9,978	0	0
FTE Program Staff				2.600						

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OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,042,560	0		80,228	681,697	280,635	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	123,511	0		68,409	0	29,102	1,500	24,500	0	0
27 Teaching	3,410,634	170,105		750	2,185,556	879,773	79,050	87,900	7,500	0
29 Pmt to SD	0							0		
31 InstProDev	157,762	0		108,309	0	38,953	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
Total	4,734,467	170,105		257,696	2,867,253	1,228,463	80,550	122,400	8,000	0
FTE Program Staff				2.100	35.692					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	65,860	0		0	49,031	16,829	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	19,054	1,000		6,012	3,540	1,194	4,509	1,000	1,799	0
29 Pmt to SD	0							0		
31 InstProDev	728,385	0		538,624	0	185,081	1,581	3,099	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	814,651	1,000		544,636	52,571	203,104	6,090	4,099	3,151	0
FTE Program Staff				4.300	0.500					

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OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	253,940	100		160,457	23,195	59,160	4,466	4,462	2,100	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	425,369	0		123,095	152,671	72,088	47,515	15,000	0	15,000
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	36,140,503	5,880		15,965,239	9,985,966	10,036,610	136,808	10,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	365,301	0		266,609	0	92,692	0	0	6,000	0
32 Inst Tech	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
Total	37,185,113	5,980		16,515,400	10,161,832	10,260,550	188,789	29,462	8,100	15,000
FTE Program Staff				148.200	132.016					

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OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	48,394	415		31,792	0	3,265	5,672	4,450	2,800	0
24 Guid/Coun	83,341	0		0	58,365	24,976	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	131,735	415		31,792	58,365	28,241	5,672	4,450	2,800	0
FTE Program Staff				0.000	0.785					

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OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

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OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
68 Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	109,274	50		0	74,000	13,808	21,416	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	21,396	0		14,100	0	3,096	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
Total	130,670	50		14,100	74,000	16,904	21,916	3,650	50	0
FTE Program Staff				0.000	0.000					

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OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,012,093	8,000		147,881	522,981	243,474	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	173,905	500		1,060	85,000	9,393	64,352	12,500	1,100	0
29 Pmt to SD	0							0		
31 InstProDev	536,148	0		383,632	0	129,366	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
Total	1,722,146	8,500		532,573	607,981	382,233	87,609	97,650	5,600	0
FTE Program Staff				4.000	6.085					

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OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,495,903	5,500		376,823	683,394	391,738	30,467	7,981	0	0
22 Lrn Resrc	217,066	0		155,972	1,814	57,947	1,333	0	0	0
23 Princ Off	1,343,960	0		926,494	77,374	338,258	1,834	0	0	0
24 Guid/Coun	7,717,357	4,308		2,301,336	3,228,807	1,765,728	87,310	316,283	13,585	0
25 Pupil M/S	86,364	0		2,569	67,203	16,198	394	0	0	0
26 Health	1,035,898	0		867,166	0	168,149	583	0	0	0
27 Teaching	48,078,249	60,000		20,226,060	10,326,690	10,404,448	3,226,500	3,834,551	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,049,857	5,262		1,849,481	3,211	610,210	79,500	501,193	1,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	232,664	0		0	0	0	1,221	229,258	2,185	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	63,257,318	75,070		26,705,901	14,388,493	13,752,676	3,429,142	4,889,266	16,770	0
FTE Program Staff				113.210	106.373					

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OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	913,802	0		0	661,832	245,101	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
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	87,396	0		0	43,598	11,791	6,526	25,481	0	0
Total	1,001,198	0		0	705,430	256,892	8,895	28,981	0	1,000
FTE Program Staff					8.100					

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OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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	248,408	221,594		0	17,994	8,820	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	248,408	221,594		0	17,994	8,820	0	0	0	0
FTE Program Staff					0.312					

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OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	5,847,400	9,000			688,490	206,914	10,600	4,910,346	22,050	0
12 Supt Off	6,324,582	28,958		337,000	3,764,418	1,308,804	49,693	806,609	29,100	0
13 Busns Off	8,096,088	29,609		0	5,690,272	1,961,764	107,650	291,099	15,694	0
14 HR	9,569,531	58,721		457,768	5,294,961	1,857,003	112,100	1,736,025	44,453	8,500
15 Pblc Rltn	1,644,247	41,373		0	961,687	327,836	67,851	239,500	6,000	0
25 Pupil M/S	753,615	5,000		0	526,137	176,004	4,659	41,373	442	0
61 Supv Bldg	2,411,107	5,400		0	1,769,676	568,531	25,000	38,000	4,500	0
62 Grnd Mnt	3,228,462	0			2,186,984	874,349	108,129	59,000	0	0
63 Oper Bldg	31,401,983	50,658			19,618,352	8,793,667	2,148,964	789,142	1,200	0
64 Maintnce	18,432,114	2,061,357	-2,958,196		10,293,278	3,682,414	3,391,385	1,556,826	5,050	400,000
65 Utilities	17,701,508	16,845	0		1,877,547	648,511	686,983	14,470,822	800	0
67 Bldg Secu	1,926,318	16,846			1,386,926	480,274	34,343	5,429	2,500	0
68 Insurance	4,302,106	0					0	4,302,106		0
72 Info Sys	23,106,545	24,395	0	4,100	10,934,601	3,589,777	6,427,490	2,081,622	44,560	0
73 Printing	0	150	-1,609,479	0	174,480	62,583	55,500	1,316,766	0	0
74 Warehouse	2,416,174	105,294	0	0	1,533,515	573,990	174,575	28,800	0	0
75 Mtr Pool	497,686	372,740	-500,000	0	454,678	170,268	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	137,659,466	2,826,346	-5,067,675	798,868	67,156,002	25,282,689	13,404,922	32,673,465	176,349	408,500
FTE Program Staff				4.000	783.731					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	1,218,577	12,500		0	872,867	310,310	6,500	7,400	9,000	0
42 Food	10,698,001	0					10,698,001	0		
44 Operation	10,844,055	274,735			5,802,713	3,981,580	784,127	600	300	0
49 Transfers	-385,448		-385,448							
Total	22,375,185	287,235	-385,448	0	6,675,580	4,291,890	11,488,628	8,000	9,300	0
FTE Program Staff					126.321					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	2,228,252	0		0	1,216,437	353,404	8,013	650,398	0	0
29 Pmt to SD	0							0		
51 Supervisn	3,104,536	540,500		0	1,801,278	687,258	30,000	39,500	6,000	0
52 Operation	31,213,212	0			0	0	1,500,000	29,713,212	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-844,875		-844,875							
Total	35,701,125	540,500	-844,875	0	3,017,715	1,040,662	1,538,013	30,403,110	6,000	0
FTE Program Staff					32.196					

Seattle Public Schools District No.001
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: 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. Rows include various salary items and totals for activity codes 21, 22, 23, 24, and 25.

Seattle Public Schools District No.001
 SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-470	NURSE	57.600	82,515	72,025	76,776.34	4,422,317	673,589	3,748,728
ACTIVITY CODE 26 TOTAL		58.602				5,440,766	722,684	4,718,082
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,628,572	2,944,368	52,684,204
		1,151.80						
01-27-310	ELEMENTARY HOMEROOM TEACHER	0	84,584	78,437	78,477.43	90,390,299	90,390,299	0
01-27-320	SECONDARY TEACHER	929.410	102,825	56,654	80,334.86	74,664,022	74,664,022	0
01-27-330	OTHER TEACHER	47.650	100,370	78,435	78,991.33	3,763,937	3,763,937	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	183.750	78,440	67,967	78,129.41	14,356,279	14,356,279	0
01-27-400	OTHER SUPPORT PERSONNEL	14.850	88,219	71,000	84,175.56	1,250,007	33,111	1,216,896
ACTIVITY CODE 27 TOTAL		2,327.46				240,053,116	186,152,016	53,901,100
		0						
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	745,543	39,461	706,082
01-28-510	EXTRACURRICULAR	11.400	83,734	83,734	83,734.04	954,568	0	954,568
ACTIVITY CODE 28 TOTAL		11.400				1,700,111	39,461	1,660,650
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,579,973	242,414	4,337,559
01-31-330	OTHER TEACHER	1.000	100,369	100,369	100,369.00	100,369	100,369	0
01-31-400	OTHER SUPPORT PERSONNEL	36.100	100,369	72,963	89,148.86	3,218,274	85,248	3,133,026
ACTIVITY CODE 31 TOTAL		37.100				7,898,616	428,031	7,470,585
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	167,284	8,854	158,430
01-33-400	OTHER SUPPORT PERSONNEL	4.500	95,817	76,300	94,406.89	424,831	11,253	413,578
ACTIVITY CODE 33 TOTAL		4.500				592,115	20,107	572,008

Seattle Public Schools District No.001
 SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,920	260	4,660
ACTIVITY CODE 34 TOTAL		0.000				4,920	260	4,660
PROGRAM TOTAL		2,836.00				309,255,671	224,357,008	84,856,548

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

Table with 9 columns: 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. Rows include positions like SECONDARY PRINCIPAL, COUNSELOR, NURSE, and TEACHER, ending with a PROGRAM TOTAL row.

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 EXHIBITS -- 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	152,444	152,444	152,444.00	38,111	24,556	13,555
ACTIVITY CODE 23 TOTAL		0.250				38,111	24,556	13,555
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,861	840	15,021
03-27-330	OTHER TEACHER	1.000	78,437	78,437	78,437.00	78,437	78,437	0
ACTIVITY CODE 27 TOTAL		1.000				94,298	79,277	15,021
PROGRAM TOTAL		1.250				132,409	103,833	28,576

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,534,021	0	0
13-27-330	OTHER TEACHER	1.000	77,126	77,126	77,126.00	77,126	0	0
ACTIVITY CODE 27 TOTAL		1.000				12,611,147	0	0
PROGRAM TOTAL		1.000				12,611,147	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: 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. Rows include categories like 21-21-005, 21-21-130, 21-21-400, 21-24-005, 21-24-440, 21-26-005, 21-26-400, 21-26-430, 21-26-450, 21-26-460, 21-26-470, 21-26-480, 21-27-005, 21-27-330, 21-27-400, and 21-31-005.

Seattle Public Schools District No.001
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-400	OTHER SUPPORT PERSONNEL	11.500	91,181	76,296	88,787.91	1,021,061	1,021,061	0
ACTIVITY CODE 31 TOTAL		11.500				1,418,652	1,181,455	237,197
PROGRAM TOTAL		735.648				77,004,533	66,784,673	10,219,860

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-130	OTHER DISTRICT ADMINISTRATOR	1.500	172,190	137,868	142,444.00	213,666	0	0
ACTIVITY CODE 21 TOTAL		1.500				213,666	0	0
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,070,387	0	0
24-26-460	PSYCHOLOGIST	52.500	96,116	89,005	89,208.46	4,683,444	0	0
ACTIVITY CODE 26 TOTAL		52.500				5,753,831	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,171	0	0
24-27-330	OTHER TEACHER	1.500	72,254	72,254	72,254.00	108,381	0	0
ACTIVITY CODE 27 TOTAL		1.500				153,552	0	0
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,353	0	0
24-31-400	OTHER SUPPORT PERSONNEL	3.000	90,147	80,781	81,718.00	245,154	0	0
ACTIVITY CODE 31 TOTAL		3.000				314,507	0	0
PROGRAM TOTAL		58.500				6,435,556	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

Table with columns: 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. Rows include positions like OTHER DISTRICT ADMINISTRATOR, COUNSELOR, SECONDARY TEACHER, and various salary items, ending with a PROGRAM TOTAL row.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

Table with 9 columns: 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. Rows include activity codes 21, 27, 31, 33, and a PROGRAM TOTAL.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	841	0	0
ACTIVITY CODE 24 TOTAL		0.000				841	0	0
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,472	0	0
ACTIVITY CODE 27 TOTAL		0.000				8,472	0	0
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,253	0	0
ACTIVITY CODE 31 TOTAL		0.000				6,253	0	0
PROGRAM TOTAL		0.000				15,566	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	164,283	164,283	164,283.00	164,283	164,283	0
ACTIVITY CODE 23 TOTAL		1.000				164,283	164,283	0
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	385,365	385,365	0
45-27-320	SECONDARY TEACHER	5.500	81,912	81,912	81,912.00	450,516	450,516	0
ACTIVITY CODE 27 TOTAL		5.500				835,881	835,881	0
PROGRAM TOTAL		6.500				1,000,164	1,000,164	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,288	0	0
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	145,882	145,880	145,881.25	116,705	0	0
ACTIVITY CODE 21 TOTAL		0.800				123,993	0	0
51-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,742	0	0
ACTIVITY CODE 22 TOTAL		0.000				1,742	0	0
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,039	0	0
51-24-420	COUNSELOR	0.900	90,934	63,320	78,705.56	70,835	0	0
ACTIVITY CODE 24 TOTAL		0.900				86,874	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	914,342	0	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	73,532	73,532	73,531.67	44,119	0	0
51-27-320	SECONDARY TEACHER	5.460	68,516	48,050	65,561.72	357,967	0	0
51-27-330	OTHER TEACHER	17.550	101,360	61,492	77,101.65	1,353,134	0	0
51-27-400	OTHER SUPPORT PERSONNEL	3.160	100,370	67,325	92,718.67	292,991	0	0
ACTIVITY CODE 27 TOTAL		26.770				2,962,553	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	986,265	0	0
51-31-220	ELEMENTARY VICE PRINCIPAL	1.620	140,800	139,084	140,532.10	227,662	0	0
51-31-320	SECONDARY TEACHER	0.230	90,935	90,935	90,934.78	20,915	0	0

Seattle Public Schools District No.001
 SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-400	OTHER SUPPORT PERSONNEL	15.000	100,369	76,300	93,775.13	1,406,627	0	0
ACTIVITY CODE 31 TOTAL		16.850				2,641,469	0	0
PROGRAM TOTAL		45.320				5,816,631	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	194,148	145,880	180,357.14	63,125	0	0
ACTIVITY CODE 21 TOTAL		0.350				63,125	0	0
52-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	286,124	0	0
52-24-440	SOCIAL WORKER	1.000	63,318	63,318	63,318.00	63,318	0	0
ACTIVITY CODE 24 TOTAL		1.000				349,442	0	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	217,300	0	0
52-31-400	OTHER SUPPORT PERSONNEL	7.300	102,826	88,512	92,122.47	672,494	0	0
ACTIVITY CODE 31 TOTAL		7.300				889,794	0	0
PROGRAM TOTAL		8.650				1,302,361	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE TITLE OF POSITION FTE 1/, HIGH ANNUAL LOW ANNUAL AVERAGE ANNUAL TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ RATE RATE RATE RATE SALARY 2/ SALARY 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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with columns: 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. Rows include activity codes 55-21-005, 55-21-130, 55-24-005, 55-24-420, 55-24-440, 55-27-005, 55-27-320, 55-27-330, 55-27-400, 55-31-005, 55-31-400 and various totals.

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 EXHIBITS -- 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	153,629	153,629	153,629.33	115,222	115,222	0
ACTIVITY CODE 23 TOTAL		0.750				115,222	115,222	0
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	82,207	82,207	0
56-27-320	SECONDARY TEACHER	3.000	78,509	78,509	78,509.33	235,528	235,528	0
56-27-330	OTHER TEACHER	1.000	90,934	90,934	90,934.00	90,934	90,934	0
ACTIVITY CODE 27 TOTAL		4.000				408,669	408,669	0
PROGRAM TOTAL		4.750				523,891	523,891	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 EXHIBITS -- 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
57-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,800	0	0
ACTIVITY CODE 24 TOTAL		0.000				5,800	0	0
PROGRAM TOTAL		0.000				5,800	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	132,622	132,622	132,621.67	79,573	79,573	0
ACTIVITY CODE 21 TOTAL		0.600				79,573	79,573	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,105,458	3,105,458	0
ACTIVITY CODE 27 TOTAL		0.000				3,105,458	3,105,458	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	173,613	173,613	0
58-31-400	OTHER SUPPORT PERSONNEL	2.000	100,369	73,607	86,988.00	173,976	173,976	0
ACTIVITY CODE 31 TOTAL		2.000				347,589	347,589	0
PROGRAM TOTAL		2.600				3,532,620	3,532,620	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	160,456	160,456	160,456.00	80,228	0	0
ACTIVITY CODE 21 TOTAL		0.500				80,228	0	0
61-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,449	0	0
61-26-470	NURSE	0.600	94,933	94,933	94,933.33	56,960	0	0
ACTIVITY CODE 26 TOTAL		0.600				68,409	0	0
61-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	750	0	0
ACTIVITY CODE 27 TOTAL		0.000				750	0	0
61-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,699	0	0
61-31-400	OTHER SUPPORT PERSONNEL	1.000	90,148	76,303	84,610.00	84,610	0	0
ACTIVITY CODE 31 TOTAL		1.000				108,309	0	0
PROGRAM TOTAL		2.100				257,696	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,012	0	0
ACTIVITY CODE 27 TOTAL		0.000				6,012	0	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	116,503	0	0
64-31-400	OTHER SUPPORT PERSONNEL	4.300	100,464	88,224	98,167.67	422,121	0	0
ACTIVITY CODE 31 TOTAL		4.300				538,624	0	0
PROGRAM TOTAL		4.300				544,636	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	160,457	160,457	160,457.00	160,457	0	160,457
ACTIVITY CODE 21 TOTAL		1.000				160,457	0	160,457
65-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	123,095	4,620	118,475
ACTIVITY CODE 24 TOTAL		0.000				123,095	4,620	118,475
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,646,825	136,877	3,509,948
65-27-330	OTHER TEACHER	145.000	100,370	81,270	84,954.58	12,318,414	8,617,922	3,700,492
ACTIVITY CODE 27 TOTAL		145.000				15,965,239	8,754,799	7,210,440
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,870	2,135	54,735
65-31-400	OTHER SUPPORT PERSONNEL	2.200	100,369	88,224	95,335.91	209,739	0	209,739
ACTIVITY CODE 31 TOTAL		2.200				266,609	2,135	264,474
PROGRAM TOTAL		148.200				16,515,400	8,761,554	7,753,846

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,792	0	0
ACTIVITY CODE 21 TOTAL		0.000				31,792	0	0
PROGRAM TOTAL		0.000				31,792	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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

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

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

Table with 9 columns: 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. Rows include activity codes 74-21-005, 74-21-130, 74-27-005, 74-31-005, 74-31-400 and their respective totals.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

Table with 9 columns: 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. Rows include various activity codes (e.g., 79-21-005, 79-21-130) and their corresponding salary details.

Seattle Public Schools District No.001
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-340	ELEMENTARY SPECIALIST TEACHER	3.450	102,690	54,798	72,532.17	250,236	0	0
79-27-400	OTHER SUPPORT PERSONNEL	9.240	100,370	54,797	86,505.95	799,315	0	0
79-27-520	SUBSTITUTE TEACHER	0.150	65,580	65,580	65,580.00	9,837	0	0
ACTIVITY CODE 27 TOTAL		73.400				20,226,060	0	0
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	704,585	0	0
79-31-240	SECONDARY VICE PRINCIPAL	1.000	147,057	147,057	147,057.00	147,057	0	0
79-31-400	OTHER SUPPORT PERSONNEL	10.800	102,826	76,300	92,392.50	997,839	0	0
ACTIVITY CODE 31 TOTAL		11.800				1,849,481	0	0
PROGRAM TOTAL		113.210				26,705,901	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.

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Seattle Public Schools District No.001
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 81 - Public Radio/Television

ACTIVITY CODE TITLE OF POSITION FTE 1/, HIGH ANNUAL LOW ANNUAL AVERAGE ANNUAL TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ RATE RATE RATE RATE SALARY 2/ SALARY 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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001
 SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,000	720	12,880
97-12-110	SUPERINTENDENT	1.000	315,000	315,000	315,000.00	315,000	315,000	0
ACTIVITY CODE 12 TOTAL		1.000				337,000	315,720	12,880
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	208,747	11,049	197,698
97-14-610	ON LEAVE	3.000	83,007	83,007	83,007.00	249,021	0	249,021
ACTIVITY CODE 14 TOTAL		3.000				457,768	11,049	446,719
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,100	217	3,883
ACTIVITY CODE 72 TOTAL		0.000				4,100	217	3,883
PROGRAM TOTAL		4.000				798,868	326,986	463,482

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE TITLE OF POSITION FTE 1/, HIGH ANNUAL LOW ANNUAL AVERAGE ANNUAL TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ RATE RATE RATE RATE SALARY 2/ SALARY 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99,951	0	99,951
01-21-940	OFFICE/CLERICAL	8.052	16,747.20	39.59	26.10	33.86	567,116	472,581	94,535
01-21-960	PROFESSIONAL	31.531	65,584.00	68.42	30.46	52.93	3,471,572	967,916	2,503,656
01-21-980	TECHNICAL	0.000	0.00	0.00	0.00	0.00	38,808	10,820	27,988
01-21-990	DIRECTOR/SUPERVISOR	26.350	54,808.00	111.17	42.09	69.92	3,832,073	1,068,428	2,763,645
ACTIVITY CODE 21 TOTAL		65.933					8,009,520	2,519,745	5,489,775
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,382	0	11,382
01-22-940	OFFICE/CLERICAL	0.585	1,217.75	31.13	29.36	30.54	37,191	30,992	6,199
01-22-960	PROFESSIONAL	1.000	2,080.00	43.54	43.54	43.54	90,572	25,253	65,319
01-22-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	57.96	57.96	57.96	120,549	33,611	86,938
ACTIVITY CODE 22 TOTAL		2.585					259,694	89,856	169,838
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,335,714	0	1,335,714
01-23-940	OFFICE/CLERICAL	187.408	389,808.8 8	37.11	28.28	32.76	12,771,874	10,642,885	2,128,989
ACTIVITY CODE 23 TOTAL		187.408					14,107,588	10,642,885	3,464,703
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,874	0	19,874
01-24-910	AIDES	12.569	26,144.06	47.14	27.53	38.75	1,012,952	1,012,952	0
01-24-940	OFFICE/CLERICAL	26.885	55,920.00	37.11	28.28	33.80	1,890,287	1,575,188	315,099
01-24-960	PROFESSIONAL	1.358	2,824.00	42.34	35.99	38.33	108,232	30,176	78,056
01-24-980	TECHNICAL	1.805	3,753.60	38.98	38.98	81.73	306,782	85,535	221,247
ACTIVITY CODE 24 TOTAL		42.617					3,338,127	2,703,851	634,276
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	178,600	0	178,600
01-25-910	AIDES	0.461	959.04	38.81	38.80	38.81	37,223	37,223	0
01-25-940	OFFICE/CLERICAL	0.781	1,624.00	27.15	27.15	27.15	44,096	36,745	7,351

Seattle Public Schools District No.001
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-970	SERVICE WORKERS	34.962	72,720.00	30.21	30.21	30.21	2,197,230	1,095,892	1,101,338
ACTIVITY CODE 25 TOTAL		36.204					2,457,149	1,169,860	1,287,289
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,685	0	1,685
01-26-940	OFFICE/CLERICAL	0.468	974.40	29.01	29.01	29.01	28,268	23,556	4,712
01-26-980	TECHNICAL	0.785	1,632.00	47.15	47.15	47.15	76,941	21,452	55,489
ACTIVITY CODE 26 TOTAL		1.253					106,894	45,008	61,886
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	611,474	0	611,474
01-27-910	AIDES	6.838	14,222.08	36.56	27.25	33.03	469,711	469,711	0
01-27-980	TECHNICAL	0.683	1,421.00	47.57	47.57	47.57	67,590	18,845	48,745
ACTIVITY CODE 27 TOTAL		7.521					1,148,775	488,556	660,219
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,016,580	0	1,016,580
ACTIVITY CODE 28 TOTAL		0.000					1,016,580	0	1,016,580
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88,524	0	88,524
ACTIVITY CODE 31 TOTAL		0.000					88,524	0	88,524
01-33-960	PROFESSIONAL	1.000	2,080.00	45.41	45.41	45.41	94,452	26,334	68,118
ACTIVITY CODE 33 TOTAL		1.000					94,452	26,334	68,118
PROGRAM TOTAL		344.521					30,627,303	17,686,095	12,941,208

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,098	0	2,098
02-23-940	OFFICE/CLERICAL	6.013	12,508.00	37.11	30.75	34.87	436,212	363,498	72,714
02-23-960	PROFESSIONAL	2.000	4,160.00	46.60	39.59	43.09	179,273	49,983	129,290
ACTIVITY CODE 23 TOTAL		8.013					617,583	413,481	204,102
02-24-910	AIDES	2.566	5,337.60	44.30	32.72	35.55	189,777	189,777	0
02-24-940	OFFICE/CLERICAL	2.562	5,328.00	35.29	35.29	35.29	188,013	156,672	31,341
ACTIVITY CODE 24 TOTAL		5.128					377,790	346,449	31,341
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,535	0	23,535
02-27-910	AIDES	7.246	15,072.00	44.30	38.66	39.44	594,396	594,396	0
02-27-940	OFFICE/CLERICAL	0.781	1,624.00	33.07	33.07	33.07	53,707	44,754	8,953
02-27-960	PROFESSIONAL	1.000	2,080.00	36.42	36.42	36.42	75,761	21,123	54,638
ACTIVITY CODE 27 TOTAL		9.027					747,399	660,273	87,126
PROGRAM TOTAL		22.168					1,742,772	1,420,203	322,569

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 EXHIBITS -- 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,925,926	0	0
ACTIVITY CODE 27 TOTAL		0.000					1,925,926	0	0
PROGRAM TOTAL		0.000					1,925,926	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with 10 columns: 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. Rows include activity codes 21-21-005 through 21-31-005 and a PROGRAM TOTAL row.

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-960	PROFESSIONAL	1.000	2,080.00	46.57	46.57	46.57	96,872	0	0
ACTIVITY CODE 21 TOTAL		1.000					96,872	0	0
24-27-910	AIDES	13.690	28,476.00	40.48	33.85	36.51	1,039,737	0	0
ACTIVITY CODE 27 TOTAL		13.690					1,039,737	0	0
PROGRAM TOTAL		14.690					1,136,609	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.900	3,952.00	33.42	26.95	30.35	119,951	119,951	0
31-21-960	PROFESSIONAL	2.650	5,512.00	52.69	35.67	44.28	244,065	244,065	0
ACTIVITY CODE 21 TOTAL		4.550					364,016	364,016	0
31-24-960	PROFESSIONAL	0.500	1,040.00	42.34	42.34	42.34	44,034	44,034	0
ACTIVITY CODE 24 TOTAL		0.500					44,034	44,034	0
31-27-910	AIDES	0.812	1,689.56	32.99	27.70	30.96	52,302	52,302	0
ACTIVITY CODE 27 TOTAL		0.812					52,302	52,302	0
31-33-960	PROFESSIONAL	1.000	2,080.00	57.96	57.96	57.96	120,549	120,549	0
ACTIVITY CODE 33 TOTAL		1.000					120,549	120,549	0
PROGRAM TOTAL		6.862					580,901	580,901	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.100	208.00	26.95	26.95	26.95	5,605	5,605	0
34-21-960	PROFESSIONAL	0.100	208.00	35.67	35.67	35.67	7,419	7,419	0
ACTIVITY CODE 21 TOTAL		0.200					13,024	13,024	0
PROGRAM TOTAL		0.200					13,024	13,024	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-910	AIDES	2.498	5,196.80	35.00	29.79	31.42	163,282	0	0
ACTIVITY CODE 27 TOTAL		2.498					163,282	0	0
PROGRAM TOTAL		2.498					163,282	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-940	OFFICE/CLERICAL	0.500	1,040.00	37.11	37.11	37.11	38,591	38,591	0
ACTIVITY CODE 23 TOTAL		0.500					38,591	38,591	0
45-24-940	OFFICE/CLERICAL	0.500	1,040.00	37.11	37.11	37.11	38,591	38,591	0
ACTIVITY CODE 24 TOTAL		0.500					38,591	38,591	0
PROGRAM TOTAL		1.000					77,182	77,182	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	1.500	3,120.00	35.99	30.52	33.77	105,360	0	0
51-21-960	PROFESSIONAL	0.950	1,976.00	47.90	26.95	44.59	88,112	0	0
51-21-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	77.14	50.15	62.15	116,343	0	0
ACTIVITY CODE 21 TOTAL		3.350					309,815	0	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	0
51-24-910	AIDES	4.461	9,278.40	47.15	29.94	40.91	379,569	0	0
51-24-960	PROFESSIONAL	2.500	5,200.00	51.41	34.12	42.09	218,875	0	0
51-24-980	TECHNICAL	0.000	0.00	0.00	0.00	0.00	240,721	0	0
ACTIVITY CODE 24 TOTAL		6.961					849,165	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	331,932	0	0
51-27-910	AIDES	5.960	12,395.95	37.72	29.25	34.24	424,492	0	0
ACTIVITY CODE 27 TOTAL		5.960					756,424	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,324	0	0
ACTIVITY CODE 31 TOTAL		0.000					19,324	0	0
PROGRAM TOTAL		16.271					1,934,728	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-960	PROFESSIONAL	2.069	4,304.00	47.90	33.15	36.72	158,029	0	0
ACTIVITY CODE 21 TOTAL		2.069					158,029	0	0
52-24-980	TECHNICAL	0.000	0.00	0.00	0.00	0.00	74,089	0	0
ACTIVITY CODE 24 TOTAL		0.000					74,089	0	0
52-31-940	OFFICE/CLERICAL	0.500	1,040.00	31.13	31.13	31.13	32,378	0	0
ACTIVITY CODE 31 TOTAL		0.500					32,378	0	0
PROGRAM TOTAL		2.569					264,496	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 EXHIBITS -- 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
53-21-960	PROFESSIONAL	0.200	416.00	39.59	39.59	39.59	16,468	0	0
53-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	43.54	43.54	43.54	45,286	0	0
ACTIVITY CODE 21 TOTAL		0.700					61,754	0	0
PROGRAM TOTAL		0.700					61,754	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.400	832.00	35.00	35.00	35.00	29,117	29,117	0
55-21-960	PROFESSIONAL	0.800	1,664.00	43.54	43.54	43.54	72,457	72,457	0
55-21-990	DIRECTOR/SUPERVISOR	0.100	208.00	77.14	77.14	77.14	16,046	16,046	0
ACTIVITY CODE 21 TOTAL		1.300					117,620	117,620	0
55-24-910	AIDES	0.812	1,689.60	47.15	30.14	40.61	68,607	68,607	0
55-24-960	PROFESSIONAL	2.427	5,048.00	41.28	34.14	36.66	185,062	185,062	0
ACTIVITY CODE 24 TOTAL		3.239					253,669	253,669	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	322,287	322,287	0
55-27-910	AIDES	9.680	20,133.54	39.30	24.62	33.13	666,937	666,937	0
55-27-960	PROFESSIONAL	0.600	1,248.00	39.59	39.59	39.59	49,404	49,404	0
ACTIVITY CODE 27 TOTAL		10.280					1,038,628	1,038,628	0
PROGRAM TOTAL		14.819					1,409,917	1,409,917	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 EXHIBITS -- 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	0.500	1,040.00	37.11	37.11	37.11	38,591	38,591	0
ACTIVITY CODE 24 TOTAL		0.500					38,591	38,591	0
PROGRAM TOTAL		0.500					38,591	38,591	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 EXHIBITS -- 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	3.481	7,240.00	45.86	39.30	44.39	321,403	0	0
ACTIVITY CODE 24 TOTAL		3.481					321,403	0	0
PROGRAM TOTAL		3.481					321,403	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

**** 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-940	OFFICE/CLERICAL	2.050	4,264.00	35.99	32.99	33.36	142,231	0	0
61-21-960	PROFESSIONAL	5.573	11,592.00	47.90	38.64	41.51	481,126	0	0
61-21-990	DIRECTOR/SUPERVISOR	0.600	1,248.00	46.75	46.75	46.75	58,340	0	0
ACTIVITY CODE 21 TOTAL		8.223					681,697	0	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	329,360	0	0
61-27-910	AIDES	24.469	50,896.16	35.69	26.06	31.70	1,613,532	0	0
61-27-980	TECHNICAL	3.000	6,240.00	38.89	38.89	38.89	242,664	0	0
ACTIVITY CODE 27 TOTAL		27.469					2,185,556	0	0
PROGRAM TOTAL		35.692					2,867,253	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-24-910	AIDES	0.500	1,040.00	47.15	47.15	47.15	49,031	0	0
ACTIVITY CODE 24 TOTAL		0.500					49,031	0	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,540	0	0
ACTIVITY CODE 27 TOTAL		0.000					3,540	0	0
PROGRAM TOTAL		0.500					52,571	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,727	0	6,727
65-21-960	PROFESSIONAL	0.200	416.00	39.59	39.59	39.59	16,468	0	16,468
ACTIVITY CODE 21 TOTAL		0.200					23,195	0	23,195
65-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,992	0	32,992
65-24-910	AIDES	1.249	2,598.44	47.14	43.90	46.06	119,679	0	119,679
ACTIVITY CODE 24 TOTAL		1.249					152,671	0	152,671
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	154,014	0	154,014
65-27-910	AIDES	130.567	271,579.8	43.90	36.17	36.20	9,831,952	0	9,831,952
ACTIVITY CODE 27 TOTAL		130.567					9,985,966	0	9,985,966
PROGRAM TOTAL		132.016					10,161,832	0	10,161,832

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-24-910	AIDES	0.785	1,632.00	35.76	35.76	35.76	58,365	0	0
ACTIVITY CODE 24 TOTAL		0.785					58,365	0	0
PROGRAM TOTAL		0.785					58,365	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,000	9,000	0
74-21-940	OFFICE/CLERICAL	2.635	5,480.00	35.99	26.13	31.29	171,464	171,464	0
74-21-960	PROFESSIONAL	3.250	6,760.00	57.96	32.72	43.83	296,270	296,270	0
74-21-990	DIRECTOR/SUPERVISOR	0.200	416.00	111.17	111.17	111.17	46,247	46,247	0
ACTIVITY CODE 21 TOTAL		6.085					522,981	522,981	0
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	85,000	85,000	0
ACTIVITY CODE 27 TOTAL		0.000					85,000	85,000	0
PROGRAM TOTAL		6.085					607,981	607,981	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-940	OFFICE/CLERICAL	4.250	8,840.00	36.79	29.34	33.06	292,219	0	0
79-21-960	PROFESSIONAL	1.200	2,496.00	45.41	43.54	45.10	112,566	0	0
79-21-990	DIRECTOR/SUPERVISOR	2.700	5,616.00	52.69	46.75	49.61	278,609	0	0
ACTIVITY CODE 21 TOTAL		8.150					683,394	0	0
79-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,814	0	0
ACTIVITY CODE 22 TOTAL		0.000					1,814	0	0
79-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,184	0	0
79-23-940	OFFICE/CLERICAL	1.171	2,436.00	30.21	27.46	28.81	70,190	0	0
ACTIVITY CODE 23 TOTAL		1.171					77,374	0	0
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,178	0	0
79-24-910	AIDES	36.090	75,067.20	47.15	25.12	38.82	2,913,964	0	0
79-24-960	PROFESSIONAL	4.215	8,768.00	47.90	14.46	34.86	305,665	0	0
ACTIVITY CODE 24 TOTAL		40.305					3,228,807	0	0
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,494	0	0
79-25-910	AIDES	0.393	816.96	38.81	38.81	38.81	31,709	0	0
ACTIVITY CODE 25 TOTAL		0.393					67,203	0	0
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,346,887	0	0
79-27-910	AIDES	52.735	109,688.18	49.07	25.03	32.78	3,595,514	0	0
79-27-940	OFFICE/CLERICAL	0.219	454.72	29.93	29.93	29.93	13,612	0	0
79-27-960	PROFESSIONAL	0.400	832.00	39.59	39.59	39.59	32,936	0	0
79-27-980	TECHNICAL	1.000	2,080.00	38.40	38.40	38.40	79,882	0	0
79-27-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	61.99	61.99	61.99	257,859	0	0
ACTIVITY CODE 27 TOTAL		56.354					10,326,690	0	0

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,211	0	0
ACTIVITY CODE 31 TOTAL		0.000					3,211	0	0
PROGRAM TOTAL		106.373					14,388,493	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 EXHIBITS -- 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
81-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,635	0	8,635
81-22-910	AIDES	0.100	208.04	32.99	32.99	32.99	6,864	0	6,864
81-22-940	OFFICE/CLERICAL	2.500	5,200.00	32.99	31.16	31.84	165,552	0	165,552
81-22-960	PROFESSIONAL	2.150	4,472.00	40.25	28.92	33.69	150,659	0	150,659
81-22-980	TECHNICAL	1.000	2,080.00	45.59	45.59	45.59	94,836	0	94,836
81-22-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	57.96	55.16	56.56	235,286	0	235,286
ACTIVITY CODE 22 TOTAL		7.750					661,832	0	661,832
81-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,400	0	17,400
81-91-960	PROFESSIONAL	0.350	728.00	35.99	35.99	35.99	26,198	0	26,198
ACTIVITY CODE 91 TOTAL		0.350					43,598	0	43,598
PROGRAM TOTAL		8.100					705,430	0	705,430

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-27-910	AIDES	0.312	649.60	27.70	27.70	27.70	17,994	17,994	0
ACTIVITY CODE 27 TOTAL		0.312					17,994	17,994	0
PROGRAM TOTAL		0.312					17,994	17,994	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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with 10 columns: 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. Rows include categories like OTHER SALARY ITEMS, OFFICE/CLERICAL, DIRECTOR/SUPERVISOR, PROFESSIONAL, and TECHNICAL across activity codes 11, 12, 13, 14, and 15.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-990	DIRECTOR/SUPERVISOR	2.600	5,408.00	111.17	48.93	71.92	388,953	108,445	280,508
ACTIVITY CODE 15 TOTAL		8.700					961,687	343,956	617,731
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,400	0	4,400
97-25-910	AIDES	0.854	1,776.00	32.99	32.99	32.99	58,592	58,592	0
97-25-960	PROFESSIONAL	3.000	6,240.00	49.75	49.75	49.75	310,411	86,546	223,865
97-25-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	73.43	73.43	73.43	152,734	42,584	110,150
ACTIVITY CODE 25 TOTAL		4.854					526,137	187,722	338,415
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	0	25,000
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	32.99	31.75	32.37	134,665	112,217	22,448
97-61-960	PROFESSIONAL	0.000	0.00	0.00	0.00	0.00	115,275	32,140	83,135
97-61-990	DIRECTOR/SUPERVISOR	11.700	24,336.00	111.17	44.48	61.42	1,494,736	416,750	1,077,986
ACTIVITY CODE 61 TOTAL		13.700					1,769,676	561,107	1,208,569
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	187,250	0	187,250
97-62-970	SERVICE WORKERS	32.000	66,560.00	35.26	26.29	28.77	1,915,048	955,151	959,897
97-62-990	DIRECTOR/SUPERVISOR	0.850	1,768.00	47.90	47.90	47.90	84,686	23,611	61,075
ACTIVITY CODE 62 TOTAL		32.850					2,186,984	978,762	1,208,222
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	396,650	0	396,650
97-63-900	CLASSIFIED ON LEAVE	0.683	1,421.00	37.72	37.72	37.72	53,594	23,974	29,620
97-63-960	PROFESSIONAL	2.000	4,160.00	38.17	38.17	38.17	158,801	44,276	114,525
97-63-970	SERVICE WORKERS	365.690	760,635.2	60.73	22.59	24.86	18,912,095	9,432,614	9,479,481
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	46.74	46.74	46.74	97,212	27,104	70,108
ACTIVITY CODE 63 TOTAL		369.373					19,618,352	9,527,968	10,090,384

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	591,842	0	546,842
			228,800.0						
97-64-920	CRAFTS/TRADES	110.000	0	52.43	31.22	39.68	9,078,872	4,783,456	4,340,416
97-64-960	PROFESSIONAL	4.550	9,464.00	43.54	37.41	40.07	379,229	105,734	273,495
97-64-970	SERVICE WORKERS	1.000	2,080.00	27.23	27.23	27.23	56,646	28,253	28,393
97-64-980	TECHNICAL	2.000	4,160.00	52.65	37.11	44.88	186,689	52,051	134,638
ACTIVITY CODE 64 TOTAL		117.550					10,293,278	4,969,494	5,323,784
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	103,000	0	103,000
97-65-960	PROFESSIONAL	2.950	6,136.00	63.76	48.61	52.65	323,037	90,067	232,970
97-65-970	SERVICE WORKERS	16.600	34,528.00	53.74	31.85	40.18	1,387,327	691,945	695,382
97-65-990	DIRECTOR/SUPERVISOR	0.400	832.00	77.14	77.14	77.14	64,183	17,895	46,288
ACTIVITY CODE 65 TOTAL		19.950					1,877,547	799,907	1,077,640
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	313,614	0	228,132
97-67-970	SERVICE WORKERS	10.438	21,712.00	43.62	28.78	38.43	834,335	416,134	418,201
97-67-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	62.20	52.69	57.45	238,977	66,630	172,347
ACTIVITY CODE 67 TOTAL		12.438					1,386,926	482,764	818,680
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,592,782	0	6,592,782
97-72-940	OFFICE/CLERICAL	0.500	1,040.00	35.99	35.99	35.99	37,425	31,186	6,239
97-72-960	PROFESSIONAL	28.600	59,488.00	84.85	38.62	57.82	3,439,327	958,926	2,480,401
97-72-980	TECHNICAL	2.750	5,720.00	52.69	31.02	38.48	220,092	61,364	158,728
97-72-990	DIRECTOR/SUPERVISOR	4.200	8,736.00	93.34	57.96	73.83	644,975	179,827	465,148
ACTIVITY CODE 72 TOTAL		36.050					10,934,601	1,231,303	9,703,298
97-73-960	PROFESSIONAL	1.000	2,080.00	35.99	35.99	35.99	74,850	20,869	53,981

Seattle Public Schools District No.001
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	47.90	47.90	47.90	99,630	27,778	71,852
ACTIVITY CODE 73 TOTAL		2.000					174,480	48,647	125,833
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,345	0	57,345
97-74-940	OFFICE/CLERICAL	1.000	2,080.00	32.99	32.99	32.99	68,621	57,182	11,439
97-74-950	OPERATORS	13.000	27,040.00	37.87	29.34	37.21	1,006,164	280,531	725,633
97-74-970	SERVICE WORKERS	4.750	9,880.00	40.19	27.11	29.53	291,783	145,530	146,253
97-74-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	52.69	52.69	52.69	109,602	30,558	79,044
ACTIVITY CODE 74 TOTAL		19.750					1,533,515	513,801	1,019,714
97-75-920	CRAFTS/TRADES	5.800	12,064.00	37.69	37.69	37.69	454,678	238,378	216,300
ACTIVITY CODE 75 TOTAL		5.800					454,678	238,378	216,300
PROGRAM TOTAL		783.731					67,156,002	25,020,491	42,050,029

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,898	449	5,793
98-41-940	OFFICE/CLERICAL	1.000	2,080.00	31.80	31.80	31.80	66,151	1,243	16,035
98-41-960	PROFESSIONAL	1.000	2,080.00	44.48	44.48	44.48	92,523	1,739	22,428
98-41-990	DIRECTOR/SUPERVISOR	6.573	13,672.00	70.14	34.14	50.49	690,295	12,974	167,331
ACTIVITY CODE 41 TOTAL		8.573					872,867	16,405	211,587
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,002	301	3,879
98-44-950	OPERATORS	2.000	4,160.00	37.87	37.87	37.87	157,525	2,961	38,185
98-44-970	SERVICE WORKERS	115.748	240,755.0	40.19	18.79	23.38	5,629,186	105,798	1,364,546
ACTIVITY CODE 44 TOTAL		117.748					5,802,713	109,060	1,406,610
PROGRAM TOTAL		126.321					6,675,580	125,465	1,618,197

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	430,160	415,812	0
99-25-910	AIDES	3.904	8,120.00	39.01	39.01	39.01	316,725	306,160	0
99-25-960	PROFESSIONAL	6.000	12,480.00	39.59	35.99	37.62	469,552	453,890	0
ACTIVITY CODE 25 TOTAL		9.904					1,216,437	1,175,862	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	123,540	119,419	0
99-51-940	OFFICE/CLERICAL	15.123	31,456.00	37.11	29.34	33.96	1,068,400	1,032,763	0
99-51-980	TECHNICAL	5.169	10,752.00	32.48	32.48	32.48	349,188	337,541	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	70.14	54.94	62.54	260,150	251,473	0
ACTIVITY CODE 51 TOTAL		22.292					1,801,278	1,741,196	0
PROGRAM TOTAL		32.196					3,017,715	2,917,058	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

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	6,913,433	XXXXX	6,191,846	XXXXX	6,297,998	XXXXX
(1) Credit Transfers	-6,913,433	XXXXX	-6,191,846	XXXXX	-6,297,998	XXXXX
(2) Certificated Salaries	432,086,145	44.69	470,540,972	43.53	493,791,416	43.98
(3) Classified Salaries	170,856,257	17.67	188,948,831	17.48	190,852,924	17.00
(4) Employee Benefits and Payroll Taxes	218,288,204	22.58	259,212,707	23.98	249,052,099	22.18
(5) Supplies and Materials	36,941,324	3.82	49,743,726	4.60	52,108,575	4.64
(7) Purchased Services	106,222,308	10.99	110,304,761	10.20	136,001,583	12.11
(8) Travel	414,282	0.04	750,342	0.07	558,369	0.05
(9) Capital Outlay	2,067,261	0.21	1,403,400	0.13	432,800	0.04
TOTAL EXPENDITURES	966,875,780	100.00	1,080,904,739	100.00	1,122,797,766	100.00

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	573,865,671	59.35	651,973,911	60.32	663,722,482	59.11
28 Extracur	5,370,915	0.56	6,115,249	0.57	5,251,701	0.47
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	579,236,586	59.91	658,089,160	60.88	668,974,183	59.58
TEACHING SUPPORT						
22 Lrn Resrc	11,142,925	1.15	12,255,262	1.13	11,984,929	1.07
24 Guid/Coun	26,422,194	2.73	30,383,515	2.81	34,192,797	3.05
25 Pupil M/S	5,631,294	0.58	7,778,304	0.72	6,914,351	0.62
26 Health	37,680,368	3.90	41,999,933	3.89	44,795,398	3.99
31 InstProDev	27,768,766	2.87	28,600,998	2.65	27,810,482	2.48
32 Inst Tech	6,535	0.00	1,000	0.00	0	0.00
33 Curriculum	5,365,277	0.55	5,293,134	0.49	3,431,760	0.31
34 Prof Lrng St	3,949,713	0.41	0	0.00	19,283	0.00
TOTAL TEACHING SUPPORT	114,017,359	11.79	126,312,146	11.69	129,149,000	11.50
OTHER SUPPORT ACTIVITIES						
42 Food	5,588,073	0.58	5,260,769	0.49	10,698,001	0.95
44 Operation	9,655,847	1.00	10,835,404	1.00	10,844,055	0.97
49 Transfers	-720,727	-0.07	-383,933	-0.04	-385,448	-0.03
52 Operation	39,982,046	4.14	47,463,838	4.39	50,713,212	4.52
53 Maintnce	0	0.00	0	0.00	0	0.00
56 Insurance	0	0.00	0	0.00	0	0.00
58 Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59 Transfers	-138,651	-0.01	-1,303,795	-0.12	-844,875	-0.08
62 Grnd Mnt	2,831,026	0.29	3,186,314	0.29	3,228,462	0.29
63 Oper Bldg	28,947,676	2.99	31,568,152	2.92	32,401,983	2.89
64 Maintnce	16,649,093	1.72	24,152,349	2.23	18,432,114	1.64
65 Utilities	14,299,893	1.48	17,099,847	1.58	17,701,508	1.58
67 Bldg Secu	1,910,456	0.20	1,910,769	0.18	1,926,318	0.17
68 Insurance	3,244,537	0.34	3,298,398	0.31	4,302,106	0.38
72 Info Sys	25,783,221	2.67	20,899,222	1.93	40,978,834	3.65
73 Printing	-83,748	-0.01	0	0.00	0	0.00

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74 Warehouse	2,738,087	0.28	2,995,027	0.28	2,416,174	0.22
75 Mtr Pool	508,812	0.05	1,162,493	0.11	497,686	0.04
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	1,476,996	0.15	162,562	0.02	87,396	0.01
TOTAL OTHER SUPPORT ACTIVITIES	152,672,637	15.79	168,307,416	15.57	192,997,526	17.19
UNIT ADMINISTRATION						
23 Princ Off	58,988,020	6.10	63,289,387	5.86	63,132,489	5.62
TOTAL UNIT ADMINISTRATION	58,988,020	6.10	63,289,387	5.86	63,132,489	5.62
CENTRAL ADMINISTRATION						
11 Bd of Dir	4,625,146	0.48	3,921,353	0.36	5,847,400	0.52
12 Supt Off	5,410,000	0.56	5,898,005	0.55	6,324,582	0.56
13 Busns Off	7,623,975	0.79	8,167,061	0.76	8,096,088	0.72
14 HR	10,175,138	1.05	9,702,240	0.90	9,569,531	0.85
15 Pblc Rltn	1,362,480	0.14	1,598,625	0.15	1,644,247	0.15
21 Supv Inst	24,028,831	2.49	29,957,552	2.77	30,328,500	2.70
41 Supervisn	1,222,752	0.13	1,088,379	0.10	1,218,577	0.11
51 Supervisn	2,452,221	0.25	2,628,468	0.24	3,104,536	0.28
61 Supv Bldg	1,110,922	0.11	1,944,947	0.18	2,411,107	0.21
TOTAL CENTRAL ADMINISTRATION	58,011,464	6.00	64,906,630	6.00	68,544,568	6.10
TOTAL EXPENDITURES	966,875,780	100.00	1,080,904,739	100.00	1,122,797,766	100.00

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 2021	169,025,500	0	169,025,500	45.98	77,717,925
Spring 2022	173,348,416	0	173,348,416	53.02	91,909,330
1100 TOTAL LOCAL TAXES:					169,627,255

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	3,343.320	79.14	828.581	36.84
28 Extracurricular	11.400	0.27	0.000	0.00
TOTAL TEACHING ACTIVITIES	3,354.720	79.41	828.581	36.84
TEACHING SUPPORT				
22 Learning Resources	68.350	1.62	10.335	0.46
24 Guidance and Counseling	142.200	3.37	105.765	4.70
25 Pupil Management and Safety	0.000	0.00	51.355	2.28
26 Health/Related Services	273.600	6.48	15.054	0.67
31 InstProDev	112.850	2.67	0.500	0.02
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	8.500	0.20	2.000	0.09
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	605.500	14.33	185.009	8.23
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	117.748	5.23
52 Operations	XXXXX	XXXXX	0.000	0.00
53 Maintenance	XXXXX	XXXXX	0.000	0.00
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	32.850	1.46
63 Operation of Buildings	XXXXX	XXXXX	369.373	16.42
64 Maintenance	XXXXX	XXXXX	117.550	5.23
65 Utilities	XXXXX	XXXXX	19.950	0.89
67 Building Security	XXXXX	XXXXX	12.438	0.55
72 Information Systems	0.000	0.00	36.050	1.60
73 Printing	0.000	0.00	2.000	0.09
74 Warehousing and Distribution	0.000	0.00	19.750	0.88
75 Motor Pool	0.000	0.00	5.800	0.26
91 Public Activities	0.000	0.00	0.350	0.02
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	733.859	32.63

Seattle Public Schools District No.001

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	202.480	4.79	197.092	8.76
TOTAL UNIT ADMINISTRATION	202.480	4.79	197.092	8.76
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.02	31.673	1.41
13 Business Office	0.000	0.00	57.810	2.57
14 Human Resources	3.000	0.07	46.233	2.06
15 Public Relations	0.000	0.00	8.700	0.39
21 Supervision - Instruction	58.100	1.38	115.822	5.15
41 Supervision - Nutrition Services	0.000	0.00	8.573	0.38
51 Supervision - Transportation	0.000	0.00	22.292	0.99
61 Supervision - Building	0.000	0.00	13.700	0.61
TOTAL CENTRAL ADMINISTRATION	62.100	1.47	304.803	13.55
TOTAL FTE STAFF	4,224.800	100.00	2,249.344	100.00

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

Seattle Public Schools District No.001
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Table with 4 columns: Description, (1) Actual 2019-2020, (2) Budget 2020-2021, (3) Budget 2021-2022. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (same categories), BEGINNING FUND BALANCE (G.L.810-890), and ENDING FUND BALANCE (G.L.810-890).

Seattle Public Schools District No.001
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	3,434,077	2,986,007	3,019,078

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

Seattle Public Schools District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,636	0	0
2000 Local Nontax Support	24,165	20,000	20,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	23,304,171	2,691,217	2,822,483
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	23,330,972	2,711,217	2,842,483
EXPENDITURES			
Matured Bond Expenditures	2,255,000	2,459,000	2,621,000
Interest on Bonds	428,171	232,217	201,483
Interfund Loan Interest	0	0	0
Bond Transfer Fees	238	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	54,000	10,000	10,000
B. TOTAL EXPENDITURES	2,737,410	2,701,217	2,832,483
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	20,566,343	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	27,220	10,000	10,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,365,071	1,362,958	1,402,291
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
F. TOTAL BEGINNING FUND BALANCE	1,365,071	1,362,958	1,402,291
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,392,291	1,372,958	1,412,291
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Seattle Public Schools District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,392,291	1,372,958	1,412,291

Seattle Public Schools District No.001

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Taxes	2,636	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,636	0	0
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	24,165	20,000	20,000
2450 Other Interest Earnings	XXXXX	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	24,165	20,000	20,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	20,621,000	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	2,683,171	2,691,217	2,822,483

Seattle Public Schools District No.001

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000 TOTAL OTHER FINANCING SOURCES	23,304,171	2,691,217	2,822,483
TOTAL REVENUES AND OTHER FINANCING SOURCES	23,330,972	2,711,217	2,842,483

Seattle Public Schools District No.001

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 2021	0	0	0	0.00	0
Spring 2022	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Seattle Public Schools District No.001
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
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B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
04-17-2020	20,621,000	17,962,000
TOTAL NONVOTED BONDS	20,621,000	17,962,000
TOTAL ALL BONDS	20,621,000	17,962,000 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.

Seattle Public Schools District No.001

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	254,042,369	308,685,030	309,884,595
2000 Local Nontax Support	4,599,520	8,355,636	4,630,936
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	13,289,071	15,263,785	20,516,373
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	2,292,333	0	300,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	274,223,293	332,304,451	335,331,904
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	158,972,460	216,824,954	291,459,602
30 Equipment	2,049,302	39,055,530	42,619,653
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	171,027,330	255,880,484	334,079,255
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	24,330,888	41,637,611	39,519,106
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	78,865,075	34,786,356	-38,266,457
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	1,351,436	1,384,368	1,613,321
G.L.862 Committed from Levy Proceeds	7,571,744	62,681,381	182,566,543

Seattle Public Schools District No.001

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	20,978,594	21,046,939
G.L.889 Assigned to Fund Purposes	2,413,938	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	28,047,552	85,044,343	205,226,803
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	1,200,696	1,315,668	1,525,946
G.L.862 Committed from Levy Proceeds	85,071,738	95,982,918	143,327,879
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	16,711,294	22,532,113	22,106,521
G.L.889 Assigned to Fund Purposes	3,928,900	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	106,912,628	119,830,699	166,960,346

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 CAPITAL PROJECTS FUND BUDGET**

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

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

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	254,040,302	308,174,300	309,424,500
1300 Sale of Tax Title Property	2,066	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	510,730	460,095
1000 TOTAL LOCAL TAXES	254,042,369	308,685,030	309,884,595
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,655,743	5,293,813	1,907,667
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	1,767,658	1,901,823	1,723,269
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	4,934	160,000	0
2910 E-Rate	1,171,185	1,000,000	1,000,000
2000 TOTAL LOCAL NONTAX SUPPORT	4,599,520	8,355,636	4,630,936
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	195,699	3,750,000	3,250,000
4130 State Matching Funding Assistance, Paid Direct to Districts	13,093,372	11,513,785	17,266,373
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	13,289,071	15,263,785	20,516,373

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose-GEER	0	XXXXX	0
6212 Federal Special Purpose-ESSER II	0	XXXXX	0
6213 Federal Special Purpose-ESSER III	0	XXXXX	0
6214 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218 Federal Special Purpose-Reserved G	0	XXXXX	0
6219 Federal Special Purpose-Reserved H	0	XXXXX	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-GEER	0	XXXXX	0
6312 Federal Special Purpose-ESSER II	0	XXXXX	0
6313 Federal Special Purpose-ESSER III	0	XXXXX	0
6314 Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318 Federal Special Purpose-Reserved G	0	XXXXX	0
6319 Federal Special Purpose-Reserved H	0	XXXXX	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	2,292,333	0	300,000
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	2,292,333	0	300,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	274,223,293	332,304,451	335,331,904

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 2021	312,550,000	0	312,550,000	45.98	143,710,490
Spring 2022	312,550,000	0	312,550,000	53.02	165,714,010
1100 TOTAL LOCAL TAXES:					309,424,500

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2021-2022

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
BEX V LINCOLN HS	18,000,000	0	18,000,000	0	0	0	0	0	0
BEX V BAILEY GATZERT	376,445	0	376,445	0	0	0	0	0	0
BEX V BEACON HILL	631,967	0	631,967	0	0	0	0	0	0
BEX V SANISLO	1,282,310	0	1,282,310	0	0	0	0	0	0
BEX V BLAINE	252,832	0	252,832	0	0	0	0	0	0
BEX V COLUMBIA ANNEX	42,783	0	42,783	0	0	0	0	0	0
BEX V COLUMBIA SCHOOL	70,219	0	70,219	0	0	0	0	0	0
BEX V DEARBORN PARK	202,553	0	202,553	0	0	0	0	0	0
BEX V FRANKLIN HS	1,566,153	0	1,566,153	0	0	0	0	0	0
BEX V GATEWOOD	129,842	0	129,842	0	0	0	0	0	0
BEX V GREEN LAKE	305,557	0	305,557	0	0	0	0	0	0
BEX V GARFIELD	150,000	0	150,000	0	0	0	0	0	0
BEX V MONROE(SALMON BAY)	396,104	0	396,104	0	0	0	0	0	0
BEX V LESCHI	145,217	0	145,217	0	0	0	0	0	0
BEX V LOWELL	177,887	0	177,887	0	0	0	0	0	0
BEX V BOREN	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX V MAPLE	616,662	0	616,662	0	0	0	0	0	0
BEX V MCDONALD	98,306	0	98,306	0	0	0	0	0	0
BEX V ECKSTEIN	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX V NORTH BEACH	70,000	0	70,000	0	0	0	0	0	0
BEX V ROOSEVELT	718,507	0	718,507	0	0	0	0	0	0
BEX V BAGLEY	200,000	0	200,000	0	0	0	0	0	0
BEX V BLAINE	5,000	0	5,000	0	0	0	0	0	0
BEX V FORT LAWTON	1,653,424	0	1,653,424	0	0	0	0	0	0
BEX V GATEWOOD	10,000	0	10,000	0	0	0	0	0	0
BEX V GRAHAM HILL	162,043	0	162,043	0	0	0	0	0	0
BEX V MADISON	1,900,000	0	1,900,000	0	0	0	0	0	0
BEX V HAY	10,000	0	10,000	0	0	0	0	0	0
BEX V MCGILVRA	30,000	0	30,000	0	0	0	0	0	0
BEX V LAURELHURST	285,036	0	285,036	0	0	0	0	0	0
BEX V NORTH QUEEN ANNE (CPP)	200,000	0	200,000	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2021-2022

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BEX V WHITMAN	400,000	0	400,000	0	0	0	0	0	0
BEX V VIEW RIDGE	127,031	0	127,031	0	0	0	0	0	0
BEX V WEDGWOOD	250,000	0	250,000	0	0	0	0	0	0
BEX V WEST SEATTLE	100,000	0	100,000	0	0	0	0	0	0
BEX V COLUMBIA ANNEX	70,742	0	70,742	0	0	0	0	0	0
BEX V COLUMBIA SCHOOL	95,412	0	95,412	0	0	0	0	0	0
BEX V FRANKLIN GYM	2,751,337	0	2,751,337	0	0	0	0	0	0
BEX V QUEEN ANNE GYM	505,362	0	505,362	0	0	0	0	0	0
BEX V MARSHALL	3,757,086	0	3,757,086	0	0	0	0	0	0
BEX V CAPACITY/PORTABLES	4,000,000	0	4,000,000	0	0	0	0	0	0
BEX V PROGRAM PLACEMENT	700,000	0	700,000	0	0	0	0	0	0
BEX V MAINTENANCE EQ	250,000	0	0	250,000	0	0	0	0	0
BEX V GROUNDS EQ	250,000	0	0	250,000	0	0	0	0	0
BEX V NUTRITION EQ	1,000,000	0	0	1,000,000	0	0	0	0	0
BEX V SECURITY	1,000,000	0	0	1,000,000	0	0	0	0	0
BEX V LEVY PLANNING BTA V	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX V MOVING	500,000	0	500,000	0	0	0	0	0	0
BEX V AKI KUROSE	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX V ALKI	1,337,136	0	1,337,136	0	0	0	0	0	0
BEX V MERCER	3,050,852	0	3,050,852	0	0	0	0	0	0
BEX V KIMBALL	27,060,443	0	27,060,443	0	0	0	0	0	0
BEX V GREEN LAKE	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX V MADISON	6,825,000	0	6,825,000	0	0	0	0	0	0
BEX V ROGERS	1,830,748	0	1,830,748	0	0	0	0	0	0
BEX V LESCHI	3,100,000	0	3,100,000	0	0	0	0	0	0
BEX V MONTLAKE	1,296,429	0	1,296,429	0	0	0	0	0	0
BEX V NORTHGATE	28,887,134	0	28,887,134	0	0	0	0	0	0
BEX V RAINIER BEACH	11,907,521	0	11,907,521	0	0	0	0	0	0
BEX V SACAJAWEA	250,000	0	250,000	0	0	0	0	0	0
BEX V VAN ASSELT	13,000,000	0	13,000,000	0	0	0	0	0	0
BEX V VIEWLANDS	28,190,232	0	28,190,232	0	0	0	0	0	0
BEX V WEST SEATTLE ES	15,000,000	0	15,000,000	0	0	0	0	0	0
BEX V WEST WOODLAND	1,500,000	0	1,500,000	0	0	0	0	0	0
BEX V BLAINE	3,612,239	0	3,612,239	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2021-2022

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BEX V MUIR	600,000	0	600,000	0	0	0	0	0	0
BEX V NORTH BEACH	2,015,000	0	2,015,000	0	0	0	0	0	0
BEX V QUEEN ANNE	88,943	0	88,943	0	0	0	0	0	0
BEX V MCCLURE	2,740,109	0	2,740,109	0	0	0	0	0	0
BEX V PROPERTY AQUISITION	10,000,000	0	10,000,000	0	0	0	0	0	0
BEX V STAFF AND ADMIN	7,450,000	0	7,450,000	0	0	0	0	0	0
BTA IV FRANKLIN GYM	1,959,007	0	1,959,007	0	0	0	0	0	0
BTA IV AED DEFIBRILLATOR	50,000	0	0	50,000	0	0	0	0	0
BTA IV INGRAHAM	480,245	0	480,245	0	0	0	0	0	0
BTA IV HAZEL WOLF	200,000	0	200,000	0	0	0	0	0	0
BTA IV JANE ADDAMS	750,000	0	750,000	0	0	0	0	0	0
BTA IV NATHAN HALE	100,000	0	100,000	0	0	0	0	0	0
BTA IV SPED	500,000	0	500,000	0	0	0	0	0	0
BTA IV BAGLEY	751,831	0	751,831	0	0	0	0	0	0
BTA IV COE	1,500,000	0	1,500,000	0	0	0	0	0	0
BTA IV MAGNOLIA	500,000	0	500,000	0	0	0	0	0	0
BTA IV WEBSTER	509,484	0	509,484	0	0	0	0	0	0
BTA IV BALLARD	556,509	0	556,509	0	0	0	0	0	0
BTA IV GATEWOOD	4,445,655	0	4,445,655	0	0	0	0	0	0
BTA IV GRAHAM HILL	129,050	0	129,050	0	0	0	0	0	0
BTA IV GARFIELD	478,485	0	478,485	0	0	0	0	0	0
BTA IV MUIR	379,440	0	379,440	0	0	0	0	0	0
BTA IV ECKSTEIN	1,761,063	0	1,761,063	0	0	0	0	0	0
BTA IV NORTH QUEEN ANNE PH II	1,722,375	0	1,722,375	0	0	0	0	0	0
BTA IV WEDGWOOD	20,000	0	20,000	0	0	0	0	0	0
BTA IV WHITWORTH ORCA	474,296	0	474,296	0	0	0	0	0	0
BTA IV LUNCH TABLES	150,000	0	150,000	0	0	0	0	0	0
BTA IV SECURITY	500,000	0	500,000	0	0	0	0	0	0
BTA IV BUILDING FOR LEARNING	20,000	0	20,000	0	0	0	0	0	0
BTA IV STAFF AND ADMIN	3,450,000	0	3,450,000	0	0	0	0	0	0
BEX IV AKI KUROSE	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX IV JSCEE KITCHEN	1,500,000	0	1,500,000	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2021-2022

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BEX IV ECKSTEIN	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX IV MCCLURE	500,000	0	500,000	0	0	0	0	0	0
BEX IV AKI KUROSE	1,762,215	0	1,762,215	0	0	0	0	0	0
BEX IV GRAHAM HILL	1,115,167	0	1,115,167	0	0	0	0	0	0
BEX IV LAFAYETTE	200,000	0	200,000	0	0	0	0	0	0
BEX IV ECKSTEIN	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX IV NORTH BEACH	240,000	0	240,000	0	0	0	0	0	0
BEX IV ROXHILL	100,000	0	100,000	0	0	0	0	0	0
BEX IV WASHINGTON	3,523,877	0	3,523,877	0	0	0	0	0	0
BEX IV WEDGWOOD	250,000	0	250,000	0	0	0	0	0	0
BEX IV MCCLURE	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX IV PROGRAM PLACEMENT	500,000	0	500,000	0	0	0	0	0	0
BEX IV NUTRITION EQ	500,000	0	500,000	0	0	0	0	0	0
BEX IV SOFTWARE LICENSES	195,000	0	195,000	0	0	0	0	0	0
BEX IV WING LUKE	1,792,966	0	1,792,966	0	0	0	0	0	0
BEX IV DOWNTOWN SCHOOL	3,000,000	0	3,000,000	0	0	0	0	0	0
BTA III EMERGENCY FIELD REPAIRS	200,000	0	200,000	0	0	0	0	0	0
BTA III LAFAYETTE	1,000,000	0	1,000,000	0	0	0	0	0	0
BTA III VOLUNTEER PROJECTS	30,000	0	30,000	0	0	0	0	0	0
BEX III WATER TESTING	100,000	0	100,000	0	0	0	0	0	0
BTA II SCWA ADMIN	452,648	0	452,648	0	0	0	0	0	0
CEP EMERGENCY PROJECTS & PROP MNGT	500,000	0	500,000	0	0	0	0	0	0
BTA IV Classroom AV	2,029,712	0	0	0	2,029,712	0	0	0	0
BTA IV Classroom Technology	1,719,622	0	0	0	1,719,622	0	0	0	0
BTA IV Staff Technology	30,000	0	0	0	30,000	0	0	0	0
BTA IV Business Systems	500,000	0	0	0	500,000	0	0	0	0
BTA IV Digital Transformation	100,000	0	0	0	100,000	0	0	0	0
BTA IV Student Systems	400,000	0	0	0	400,000	0	0	0	0
BTA IV Data Center and Cloud	684,419	0	0	0	684,419	0	0	0	0
BTA IV Network	602,006	0	0	0	602,006	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2021-2022

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BTA IV Physical Security	506,058	0	0	0	506,058	0	0	0	0
BTA IV Project Mgmt	30,000	0	0	0	30,000	0	0	0	0
BTA IV Telecommunications	250,000	0	0	0	250,000	0	0	0	0
BEX V Classroom AV	6,225,000	0	0	0	6,225,000	0	0	0	0
BEX V Classroom Technology	707,379	0	0	0	707,379	0	0	0	0
BEX V Digital Learning Resources	100,000	0	0	0	100,000	0	0	0	0
BEX V Staff Technology	9,325,000	0	0	0	9,325,000	0	0	0	0
BEX V Student Learning Staff	1,055,000	0	0	0	1,055,000	0	0	0	0
BEX V Business Systems	2,000,000	0	0	0	2,000,000	0	0	0	0
BEX V Data Systems	300,000	0	0	0	300,000	0	0	0	0
BEX V Digital Transformation	600,000	0	0	0	600,000	0	0	0	0
BEX V District Systems Staff	1,940,756	0	0	0	1,940,756	0	0	0	0
BEX V Data Center and Cloud	539,074	0	0	0	539,074	0	0	0	0
BEX V Network	1,520,000	0	0	0	1,520,000	0	0	0	0
BEX V Physical Security	150,000	0	0	0	150,000	0	0	0	0
BEX V Project Mgmt	500,000	0	0	0	500,000	0	0	0	0
BEX V Staff Technology	2,600,000	0	0	0	2,600,000	0	0	0	0
BEX V Infrastructure Staff	2,019,469	0	0	0	2,019,469	0	0	0	0
BEX IV Staff	238,003	0	0	0	238,003	0	0	0	0
Capital Reserve 2999	30,370,841	0	26,972,686	3,398,155	0	0	0	0	0
TOTAL EXPENDITURES	334,079,255	0	291,459,602	5,948,155	36,671,498	0	0	0	0

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
CP-CP-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,429	0	21,429
CP-CP-400	OTHER SUPPORT PERSONNEL	1.000	88,224	88,224	88,224.00	88,224	0	88,224
ACTIVITY CODE CP TOTAL		1.000				109,653	0	109,653
PROGRAM TOTAL		1.000				109,653	0	109,653

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
CP-CP-940	OFFICE/CLERICAL	6.900	14,352.00 221,624.0	39.33	39.33	39.33	564,446	0	564,446
CP-CP-960	PROFESSIONAL	106.550	0	52.57	52.57	52.57	11,650,623	0	11,650,623
CP-CP-920	CRAFTS/TRADES	4.700	9,776.00	45.33	45.33	45.33	443,123	0	443,123
CP-CP-930	LABORERS	1.000	2,080.00	28.58	28.58	28.58	59,440	0	59,440
CP-CP-990	DIRECTOR/SUPERVISOR	21.190	44,075.00	63.47	63.47	63.47	2,797,252	0	2,797,252
CP-CP-980	TECHNICAL	14.950	31,096.00	39.84	39.84	39.84	1,238,796	0	1,238,796
ACTIVITY CODE CP TOTAL		155.290					16,753,680	0	16,753,680
PROGRAM TOTAL		155.290					16,753,680	0	16,753,680

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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

Table with 4 columns: Description, (1) Actual 2019-2020, (2) Budget 2020-2021, (3) Budget 2021-2022. Rows include REVENUES AND OTHER FINANCING SOURCES, 1100 Local Property Tax, 1300 Sale of Tax Title Property, etc.

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	0	0	0
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	0	0	0
EXPENDITURES			
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
D. TOTAL EXPENDITURES	0	0	0
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	0	0	0
BEGINNING FUND BALANCE			
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	0
H. TOTAL BEGINNING FUND BALANCE	0	0	0
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	0	0	0

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 2021	0	0	0	0.00	0
Spring 2022	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Seattle Public Schools No. 001

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	97,310,795.00	180,218,987.00
Informational	1.710	On report GF4, Revenue Account 6138 + 6238 + 6338; on report GF8, expenditures for Program 38.	335,606.00	318,805.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	13,856,167.00	13,162,506.00
Informational	1.716	On report GF4, Revenue Account 6153 + 6253 + 6353; on report GF8, expenditures for Program 53.	90,534.00	86,002.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	5,303,549.00	4,734,467.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	857,583.00	814,651.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	11,792,056.00	37,185,113.00
Informational	1.726	On report GF4, Revenue Account 6168 + 6268 + 6368; on report GF8, expenditures for Program 68.	138,677.00	131,735.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	0.00	130,670.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	17,083,009.00	22,375,185.00
Informational	1.742	On report GF4, Revenue Account 6157 + 6257 + 6357; on report GF8, expenditures for Program 57.	507,350.00	481,950.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

Seattle Public Schools No. 001

Budget Edit Report

TRANSPORTATION VEHICLE FUND

Type	Number	Message	Amount 1	Amount 2
Informational	9.999	On page TVF2, Column 3, Line D, Total Expenditures is zero. Transportation Vehicle Fund edits cannot be run.	0.00	0.00

Seattle Public Schools No. 001

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	505,908,058.31	505,908,058.00	0.31
	3121	15,196,163.10	15,196,163.00	0.10
	3600	0.00	0.00	0.00
	4121	81,515,273.94	81,980,774.00	-465,500.06
	4155	20,418,884.85	20,418,885.00	-0.15
	4165	11,792,056.32	11,792,056.00	0.32
	4174	1,722,007.73	1,722,008.00	-0.27
	4198	420,533.10	420,533.00	0.10
	4199	35,588,056.00	35,588,056.00	0.00
	4499	0.00	0.00	0.00
	5400	0.00	0.00	0.00
	Total	672,561,033.35	673,026,533.00	-465,499.65

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	114	F-195 Revenue Account 4121 (Special Education) on page GF5 is not equal to Revenue Account 4121, F-203 Output Item N7.	81,980,774.00	81,515,273.94

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	140,944,865.00	177,763,745.75

Seattle Public Schools No. 001

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	205,226,803.00	307,252,896.05
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	3,134,078.00	3,297,385.64

Superintendent of Public Instruction

Seattle Public Schools
King County

Puget Sound Educational Service District 121

CCDDD 17001

F-203 Summary Report

KK Version 1 May 11 2021

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	505,908,058.31
3121	Z288	Special Education, Gen Apportionment	15,196,163.10
4121	N7	Special Education	81,515,273.94
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	20,418,884.85
4165	Z477	Transitional Bilinual	11,792,056.32
4174	Z095	Highly Capable	1,722,007.73
4198	S5	School Food Service	420,533.10
4199	I4	Transportation - Operations	35,588,056.00
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	1,765,566.34
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	1,510,542.38
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	13,648,312.10

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	2,714.51	94.14	2,808.65
District Generated			
Total	2,714.51	94.14	2,808.65
CIS Salary Allocation			
School Generated	220,813,688.87	7,657,799.09	228,471,487.96
District Generated			
Total	220,813,688.87	7,657,799.09	228,471,487.96
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	153.33	7.14	160.47
District Generated	48.36		48.36
Total	201.70	7.14	208.84
CAS Salary Allocation			
School Generated	18,514,204.21	862,366.94	19,376,571.15
District Generated	5,839,752.77		5,839,752.77
Total	24,353,956.98	862,366.94	25,216,323.92
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	579.17	28.66	607.83
District Generated	277.26		277.26
Total	856.43	28.66	885.09
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	33,797,315.64	1,672,441.12	35,469,756.76
District Generated	16,179,087.99		16,179,087.99
Total	49,976,403.63	1,672,441.12	51,648,844.75

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	452.00
B2L1	Enroll SpEd K-21 LRE1	4,706.57
B2	Enroll SpEd K-21 Other	2,420.35
Z271	Enroll K	4,582.00
A6A1	Enroll 1	3,839.00
A6A2	Enroll 2	4,302.00
A6A3	Enroll 3	4,240.00
A39	Enroll K-3	16,963.00
A7a	Enroll 4	4,092.00
A8a5	Enroll 5	4,084.00
A8a6	Enroll 6	3,797.00
A40	Enroll 5-6	7,881.00
A11a7	Enroll 7	3,997.00
A11a8	Enroll 8	3,862.00
A12	Enroll 7-8	7,859.00
A13a9	Enroll 9	3,994.00
A13a10	Enroll 10	3,761.00
A13a11	Enroll 11	3,229.00
A13a12	Enroll 12	2,846.00
A41	Enroll 9-12	13,830.00
Z298	Enroll K-8	36,795.00
Z472	Enroll Total Entered	50,625.00
A42	Enroll Total	50,625.00
A14	Enroll ALE K-6	150.00
A14B	Enroll ALE 7-8	38.00
A18	Enroll ALE 9-12	599.00
A16	Enroll Run Start	1,224.00
A15	Enroll Run Start CTE	72.00
A60	Enroll Program 1418 Reg	84.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	52,792.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	4,328.00
A63	Enroll TBIP 7-8	712.00
A64	Enroll TBIP 9-12	1,520.00
A65	Enroll TBIP Exited	1,307.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	185.00
E55	Enroll 9-12 CTE exp	1,360.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	132.00

Other Staff Factors**Other Staff Factors**

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

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	52,484.80
Z076	LAP PY HiPov Students	15,160.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	6,100,000.00
B5	Home/Hosp Ed Alloc	51,200.00
B8	% Stdnt Avg FTE SpEd	0.24950
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	33,064,730.00
I2	In-Lieu-Of Deprec for Contracting Dists	2,523,326.00
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	2,336,295.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

Seattle Public Schools
 King County

F-203 Worksheet Report
 KK Version 1 May 11 2021

Puget Sound Educational Service District 121
 CDDDD 17001

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Staff Mix	
A33rb	1. District-Wide Regionalization Base	1.18
A33r	2. District-Wide Regionalization	1.18
A33re	3. District-Wide Regionalization Experience	0.00
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2,714.511 * 67,585.00 * 1.18	\$ 216,483,066.60
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((2,714.511 * 68,937.00) * (1.18 + 0.00)) - 216,483,066.60	\$ 4,330,622.27
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 216,483,066.60 + 4,330,622.27	\$ 220,813,688.87
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 153.332 * 100,321.00 * 1.18	\$ 18,151,255.09
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 153.332 * 102,327.00 * 1.18 - 18,151,255.09	\$ 362,949.12
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 18,151,255.09 + 362,949.12	\$ 18,514,204.21

Seattle Public Schools
King County

F-203 Worksheet Report
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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] 579.172 * 48,483.00 * 1.18	\$ 33,134,395.37
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 579.172 * 49,453.00 * 1.18 - 33,134,395.37	\$ 662,920.27
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 33,134,395.37 + 662,920.27	\$ 33,797,315.64
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 2,523.687 * 4.000 * 151.86	\$ 1,532,988.43
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] 88.743 * 48,483.00 * 1.18	\$ 5,076,981.71
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 88.743 * 49,453.00 * 1.18 - 5,076,981.71	\$ 101,575.23
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 5,076,981.71 + 101,575.23	\$ 5,178,556.94

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.251 * 48,483.00 * 1.18</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 16.251 * 49,453.00 * 1.18 - 929,718.73</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 929,718.73 + 18,600.90</p>	<p>\$ 929,718.73</p> <p>\$ 18,600.90</p> <p>\$ 948,319.63</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 30.739 * 48,483.00 * 1.18</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 30.739 * 49,453.00 * 1.18 - 1,758,576.35</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 1,758,576.35 + 35,183.86</p>	<p>\$ 1,758,576.35</p> <p>\$ 35,183.86</p> <p>\$ 1,793,760.21</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 141.522 * 48,483.00 * 1.18</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 141.522 * 49,453.00 * 1.18 - 8,096,465.13</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 8,096,465.13 + 161,986.08</p>	<p>\$ 8,096,465.13</p> <p>\$ 161,986.08</p> <p>\$ 8,258,451.21</p>

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 48.364 * 100,321.00 * 1.18	\$ 5,725,271.32
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 48.364 * 102,327.00 * 1.18 - 5,725,271.32	\$ 114,481.45
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 5,725,271.32 + 114,481.45	\$ 5,839,752.77

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] 2,714.511 * 67,585.00 * 1.18	\$ 216,483,066.60
Z345	2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((2,714.511 * 68,937.00) * (1.18 + 0.00)) - 216,483,066.60	\$ 4,330,622.27
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 5,725,271.32 + 18,151,255.09	\$ 23,876,526.41
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 114,481.45 + 362,949.12	\$ 477,430.57
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] 33,134,395.37 + 5,076,981.71 + 929,718.73 + 1,758,576.35 + 8,096,465.13	\$ 48,996,137.29
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] 662,920.27 + 101,575.23 + 18,600.90 + 35,183.86 + 161,986.08	\$ 980,266.34
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] 216,483,066.60 + 4,330,622.27 + 23,876,526.41 + 477,430.57 + 48,996,137.29 + 980,266.34	\$ 295,144,049.48

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] (2,714.511 + 201.696) * 12,000.00	\$ 34,994,484.00
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] ((2,714.511 + 201.696) * (11,616.00 * 1.02)) - 34,994,484.00	\$ -442,330.28
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 856.427 * 12,000.00	\$ 10,277,124.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (856.427 * 11,616.00 * 1.430) - 10,277,124.00	\$ 3,948,882.13
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (216,483,066.60 + 23,876,526.41) * 0.22710	\$ 54,585,663.57
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (4,330,622.27 + 477,430.57) * 0.22070	\$ 1,061,137.26
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 48,996,137.29 * 0.22750	\$ 11,146,621.23
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 980,266.34 * 0.19250	\$ 188,701.27
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] 34,994,484.00 + -442,330.28 + 10,277,124.00 + 3,948,882.13 + 54,585,663.57 + 1,061,137.26 + 11,146,621.23 + 188,701.27	\$ 115,760,283.18

<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] 6,894,325.80 + 18,732,399.60 + 7,401,916.56 + 1,054,339.92 + 14,659,926.00 + 1,144,893.72 + 9,280,051.32 + 6,428,830.32</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 560,115.00 + 0.00 + 611,009.40 + 82,841.70 + 1,190,209.80 + 101,788.80 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 12,386.80</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 65,596,683.24 + 2,545,964.70 + 0.00</p>	<p>\$ 65,596,683.24</p> <p>\$ 2,545,964.70</p> <p>\$ 0.00</p> <p>\$ 68,142,647.94</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & 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] 831,352.65 + 93,336.55 + 183,641.74 + 434,056.31 + 293,326.75 + 5,863.01 + 16,913.87</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 6,111,662.13 + 692,477.51 + 1,357,093.18 + 3,196,613.87 + 2,156,348.00 + 43,102.12 + 124,341.77</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] 714,784.31 + 76,552.88 + 131,706.20 + 358,599.88 + 209,292.60 + 5,064.23 + 14,542.28</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 1,858,490.88 + 13,681,638.58 + 1,510,542.38</p>	<p>\$ 1,858,490.88</p> <p>\$ 13,681,638.58</p> <p>\$ 1,510,542.38</p> <p>\$ 17,050,671.84</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] 1,532,988.43 + 0.00 + 295,144,049.48 + 115,760,283.18 + 11,380,605.84 + 733,000.80 + 6,867,519.40 + 68,142,647.94 + 1,510,542.38 + 1,858,490.88 + 13,681,638.58 + 4,492,454.50	\$ 521,104,221.41
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 521,104,221.41 / 52,792.00	\$ 9,870.89
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,982.25 + 2,347.06 + 30.58 + 1,395.91 + 90.87	\$ 9,846.67
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 60,906,465.34 * 0.24950	\$ 15,196,163.10
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 0.00 * 1.10	\$ 0.00
A30h	f. Estimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless] 521,104,221.41 - 0.00 - 0.00 - 15,196,163.10 - 0.00 + 0.00 + 0.00	\$ 505,908,058.31

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] 8.787 * 67,585.00 * 1.18	\$ 700,765.89
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((8.787 * 68,937.00) * (1.18 + 0.00)) - 700,765.89	\$ 14,018.42
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 700,765.89 + 14,018.42	\$ 714,784.31
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.634 * 100,321.00 * 1.18	\$ 75,052.15
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.634 * 102,327.00 * 1.18 - 75,052.15	\$ 1,500.73
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 75,052.15 + 1,500.73	\$ 76,552.88
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.257 * 48,483.00 * 1.18	\$ 129,122.83
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 2.257 * 49,453.00 * 1.18 - 129,122.83	\$ 2,583.37
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 129,122.83 + 2,583.37	\$ 131,706.20

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 9.421 * 12,000.00	\$ 113,052.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (9.421 * 11,616.00 * 1.02) - 113,052.00	\$ -1,428.98
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (700,765.89 + 75,052.15) * 0.22710	\$ 176,188.28
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (14,018.42 + 1,500.73) * 0.22070	\$ 3,425.08
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 2.257 * 12,000.00	\$ 27,084.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (2.257 * 11,616.00 * 1.430) - 27,084.00	\$ 10,406.76
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 129,122.83 * 0.22750	\$ 29,375.44
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 2,583.37 * 0.19250	\$ 497.30
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] 113,052.00 + -1,428.98 + 176,188.28 + 3,425.08 + 27,084.00 + 10,406.76 + 29,375.44 + 497.30	\$ 358,599.88

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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>(((8.787 * 68,937.00) * (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>11,913.07 * 0.22070</p> <p>3. Total Skill Center Professional Learning Days</p> <p>[Skill CIS PD Salary] + [Skill CIS PD Benefits]</p> <p>11,913.07 + 2,629.21</p>	<p>\$ 11,913.07</p> <p>\$ 2,629.21</p> <p>\$ 14,542.28</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>20,929.92 + 60,694.92 + 23,022.12 + 46,042.92 + 4,185.72 + 4,185.72 + 29,301.36 + 20,929.92</p> <p>2. Skill Center Substitutes</p> <p>[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>8.337 * 4.000 * 151.86</p>	<p>\$ 209,292.60</p> <p>\$ 5,064.23</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>714,784.31 + 76,552.88 + 131,706.20 + 358,599.88 + 209,292.60 + 5,064.23 + 14,542.28</p>	<p>\$ 1,510,542.38</p>

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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]	\$ 815,048.07
	10.220 * 67,585.00 * 1.18	
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]) ((10.220 * 68,937.00) * (1.18 + 0.00)) - 815,048.07	\$ 16,304.58
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 815,048.07 + 16,304.58	\$ 831,352.65
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]	\$ 91,506.80
	0.773 * 100,321.00 * 1.18	
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.773 * 102,327.00 * 1.18 - 91,506.80	\$ 1,829.75
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 91,506.80 + 1,829.75	\$ 93,336.55
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.147 * 48,483.00 * 1.18	\$ 180,039.68
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.147 * 49,453.00 * 1.18 - 180,039.68	\$ 3,602.06
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 180,039.68 + 3,602.06	\$ 183,641.74

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 10.993 * 12,000.00	\$ 131,916.00
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] (10.993 * 11,616.00 * 1.02) - 131,916.00	\$ -1,667.42
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (815,048.07 + 91,506.80) * 0.22710	\$ 205,878.61
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (16,304.58 + 1,829.75) * 0.22070	\$ 4,002.25
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.147 * 12,000.00	\$ 37,764.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.147 * 11,616.00 * 1.430) - 37,764.00	\$ 14,510.44
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 180,039.68 * 0.22750	\$ 40,959.03
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 3,602.06 * 0.19250	\$ 693.40
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] 131,916.00 + -1,667.42 + 205,878.61 + 4,002.25 + 37,764.00 + 14,510.44 + 40,959.03 + 693.40	\$ 434,056.31

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> <p>$((([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$</p> <p>$((10.220 * 68,937.00) * (1.18 + 0.00)) / 180.00 * 3.00$</p>	\$	13,855.88
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>$[CTE\ 7-8\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$</p> <p>$13,855.88 * 0.22070$</p>	\$	3,057.99
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> <p>$[CTE\ 7-8\ CIS\ PD\ Salary] + [CTE\ 7-8\ CIS\ PD\ Benefits]$</p> <p>$13,855.88 + 3,057.99$</p>	\$	16,913.87
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> <p>$[Total\ MSOC\ Technology-CTE\ 7-8] + [Total\ MSOC\ Utilities-CTE\ 7-8] + [Total\ MSOC\ Curriculum-CTE\ 7-8] + [Total\ MSOC\ Library-CTE\ 7-8] + [Total\ MSOC\ Other\ Supplies-CTE\ 7-8] + [Total\ MSOC\ Prof\ Dvlp-CTE\ 7-8] + [Total\ MSOC\ Facilities-CTE\ 7-8] + [Total\ MSOC\ Districtwide-CTE\ 7-8]$</p> <p>$29,333.60 + 85,064.85 + 32,265.85 + 5,866.35 + 64,529.85 + 5,866.35 + 41,066.30 + 29,333.60$</p>	\$	293,326.75
Z122	<p>2. CTE 7-8 Substitutes</p> <p>$[CTE\ 7-8\ Teacher\ FTE] * [Substitutes\ Days] * [Substitutes\ Rate]$</p> <p>$9.652 * 4.000 * 151.86$</p>	\$	5,863.01
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> <p>$[CTE\ 7-8\ CIS\ Salary\ Total] + [CTE\ 7-8\ CAS\ Salary\ Total] + [CTE\ 7-8\ CLS\ Salary\ Total] + [CTE\ 7-8\ insurance/Benefits\ Total] + [Total\ MSOC\ CTE\ 7-8] + [CTE\ 7-8\ Substitutes] + [Total\ Program\ 34\ PD]$</p> <p>$831,352.65 + 93,336.55 + 183,641.74 + 434,056.31 + 293,326.75 + 5,863.01 + 16,913.87$</p>	\$	1,858,490.88

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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] 75.132 * 67,585.00 * 1.18	\$ 5,991,799.54
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] ((75.132 * 68,937.00) * (1.18 + 0.00)) - 5,991,799.54	\$ 119,862.59
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 5,991,799.54 + 119,862.59	\$ 6,111,662.13
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] 5.735 * 100,321.00 * 1.18	\$ 678,902.30
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 5.735 * 102,327.00 * 1.18 - 678,902.30	\$ 13,575.21
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 678,902.30 + 13,575.21	\$ 692,477.51
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 23.256 * 48,483.00 * 1.18	\$ 1,330,474.36
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 23.256 * 49,453.00 * 1.18 - 1,330,474.36	\$ 26,618.82
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,330,474.36 + 26,618.82	\$ 1,357,093.18

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 80.867 * 12,000.00	\$ 970,404.00
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] (80.867 * 11,616.00 * 1.02) - 970,404.00	\$ -12,265.91
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (5,991,799.54 + 678,902.30) * 0.22710	\$ 1,514,916.39
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (119,862.59 + 13,575.21) * 0.22070	\$ 29,449.72
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 23.256 * 12,000.00	\$ 279,072.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (23.256 * 11,616.00 * 1.430) - 279,072.00	\$ 107,230.63
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,330,474.36 * 0.22750	\$ 302,682.92
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 26,618.82 * 0.19250	\$ 5,124.12
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] 970,404.00 + -12,265.91 + 1,514,916.39 + 29,449.72 + 279,072.00 + 107,230.63 + 302,682.92 + 5,124.12	\$ 3,196,613.87

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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 $\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((75.132 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00$ </p> <p>2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $101,861.04 * 0.22070$ </p> <p>3. Total CTE 9-12 Professional Learning Days $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $101,861.04 + 22,480.73$ </p>	<p>\$ 101,861.04</p> <p>\$ 22,480.73</p> <p>\$ 124,341.77</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC) $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $2,156,348.00 + 0.00$ </p> <p>2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(70.957 + 0.000) * (4.000 * 151.86)$ </p>	<p>\$ 2,156,348.00</p> <p>\$ 43,102.12</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $6,111,662.13 + 692,477.51 + 1,357,093.18 + 3,196,613.87 + 2,156,348.00 + 43,102.12 + 124,341.77$ </p>	<p>\$ 13,681,638.58</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	2,420.35
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 52,792.00 + 0.00	52,792.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (4,706.57 + 2,420.35) / 52,792.00	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] 5,982.25 + 2,347.06 + 30.58 + 1,395.91 + 90.87	\$ 9,846.67
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 * 9,846.67 * 1.15)	\$ 5,118,299.07
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.32
Z280L1	2. Age K-21 LRE1 Allocation	\$ 46,586,571.29

Z280	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0075) - 22.32) * 4,706.57 ELSE ((9,846.67 * 1.0075) - 22.32) * 4,706.57</p> <p>3. Age K-21 Other Allocation</p>	\$	23,659,203.58
Z280E	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 > 0 THEN ((0.00 * 0.9950) - 22.32) * 2,420.35 ELSE ((9,846.67 * 0.9950) - 22.32) * 2,420.35</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [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 > 0.13500 THEN (((46,586,571.29 + 23,659,203.58) * -1) / 0.1350) * 0.0000 ELSE 0</p>	\$	0.00

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B4	K. State Safety Net Award	\$	6,100,000.00
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>5,118,299.07 + 46,586,571.29 + 23,659,203.58 + 0.00 + 6,100,000.00 + 51,200.00 + 0.00</p>	\$	81,515,273.94
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,846.67 * 1.15</p>	\$	0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>81,515,273.94 + 0.00</p>	\$	81,515,273.94

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 + 2,420.35</p>	7,126.92
Z284	P. SpEd Gen Apport	\$ 70,176,429.36

	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 7,126.92 ELSE 9,846.67 * 7,126.92</p>	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1522
Z286	<p>R. SpEd Gen Apport Instruct</p> <p>[SpEd Gen Apport] / (1 + [Districtwide Allow])</p> <p>70,176,429.36 / (1 + 0.1522)</p>	\$ 60,906,465.34
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.24950
Z288	<p>T. General Apportionment Allocation for Special Ed Account 3121</p> <p>[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]</p> <p>60,906,465.34 * 0.24950</p>	\$ 15,196,163.10
Z291	<p>Total program 21</p> <p>[Total 4121] + [Gen Apport 3121]</p> <p>81,515,273.94 + 15,196,163.10</p>	\$ 96,711,437.04

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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 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(4,582.00 + 3,839.00 + 4,302.00 + 4,240.00) * 0.071170$	1,207.257
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $4,092.00 * 0.04600$	188.257
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $7,881.00 * 0.04600$	362.573
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $7,859.00 * 0.04623$	363.361
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(13,830.00 + 150.00 + 38.00 + 599.00 + 84.00 + 0.00 + 1,224.00 + 72.00) * 0.04857$	777.118
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $(1,207.257 + 188.257 + 362.573 + 363.361 + 777.118) / 52,792.00$	0.054905
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(4,582.00 + 3,839.00 + 4,302.00 + 4,240.00) * 0.004334$	73.518
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $4,092.00 * 0.00399$	16.348
Z555Z6	CAS BEA FTE 5-6	31.485

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

7,881.00 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 7,859.00 * 0.00399	31.389
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] (13,830.00 + 150.00 + 38.00 + 599.00 + 84.00 + 0.00 + 1,224.00 + 72.00) * 0.00402	64.420
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] (73.518 + 16.348 + 31.485 + 31.389 + 64.420) / 52,792.00	0.004114
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (4,582.00 + 3,839.00 + 4,302.00 + 4,240.00) * 0.018204	308.794
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 4,092.00 * 0.01721	70.423
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 7,881.00 * 0.01721	135.632
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 7,859.00 * 0.01700	133.650
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] (13,830.00 + 150.00 + 38.00 + 599.00 + 84.00 + 0.00 + 1,224.00 + 72.00) * 0.01710	273.549
594X	CLS Special Ed BEA Rate (K-12)	0.017466

([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]

(308.794 + 70.423 + 135.632 + 133.650 + 273.549) / 52,792.00

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054905 * 67,585.00 * 1.18	\$ 4,378.69
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.054905 * 68,937.00) * (1.18 + 0.00)) - 4,378.69	\$ 87.59
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,378.69 + 87.59	\$ 4,466.28
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004114 * 100,321.00 * 1.18	\$ 487.01
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004114 * 102,327.00 * 1.18 - 487.01	\$ 9.74
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 487.01 + 9.74	\$ 496.75
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017466 * 48,483.00 * 1.18	\$ 999.23
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017466 * 49,453.00 * 1.18 - 999.23	\$ 19.99
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 999.23 + 19.99	\$ 1,019.22
Z234	TOTAL Salary BEA	\$ 5,982.25

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

4,466.28 + 496.75 + 1,019.22

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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]) (0.054905 + 0.004114) * 12,000.00	\$ 708.23
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] ((0.054905 + 0.004114) * (11,616.00 * 1.02)) - 708.23	\$ -8.95
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017466 * 12,000.00	\$ 209.59
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017466 * 11,616.00 * 1.430) - 209.59	\$ 80.54
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,378.69 + 487.01) * 0.22710	\$ 1,105.00
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (87.59 + 9.74) * 0.22070	\$ 21.48
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 999.23 * 0.22750	\$ 227.32
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 19.99 * 0.19250	\$ 3.85
Z243	9. TOTAL Benefits BEA	\$ 2,347.06

[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]

708.23 + -8.95 + 209.59 + 80.54 + 1,105.00 + 21.48 + 227.32 + 3.85

Substitutes BEA

Item Code	Amount
Z244 Substitutes BEA $([\text{CIS BEA FTE K-12}] * [\text{Teachers \%}] * ([\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $(0.054905 * 0.9170) * (4.000 * 151.86)$	\$ 30.58

MSOC BEA

Item Code	Amount
Z245 MSOC BEA Per Student $([\text{Enroll Total w/ Run Start and Dropout and ALE}] * [\text{MSOC-Reg}]) + ([\text{Enroll ALE K-6}] +$ $[\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll}$ $\text{Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{MSOC-LabSci}]) /$ $[\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $((52,792.00 * 1,340.13) + ((150.00 + 38.00 + 599.00 + 13,830.00 + 84.00 + 0.00 +$ $1,224.00 + 72.00) * 184.09)) / 52,792.00$	\$ 1,395.91
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((\text{CIS BEA FTE K-12}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization}$ $\text{Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((0.054905 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00$	\$ 74.44
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits $[\text{CIS BEA PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $74.44 * 0.22070$	\$ 16.43
4120pd 3. Total SpEd BEA Professional Learning Days $[\text{CIS BEA PD Salary}] + [\text{CIS BEA PD Benefits}]$ $74.44 + 16.43$	\$ 90.87

3. BEA Rate for Special Education

Item Code	Amount
Z246 3. Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + [\text{TOTAL Benefits BEA}] + [\text{Substitutes BEA}] + [\text{MSOC BEA Per Student}]$ $+ [\text{Total SpEd BEA PD}]$ $5,982.25 + 2,347.06 + 30.58 + 1,395.91 + 90.87$	\$ 9,846.67
Z246 H. Total BEA per SpEd student	\$ 9,846.67

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

5,982.25 + 2,347.06 + 30.58 + 1,395.91 + 90.87

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 %] 52,484.80 * 0.4045	21,230.10
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 21,230.10 * 2.39750 * 36.00 / 15.00 / 900.00	135.731
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 135.731 * 67,585.00 * 1.18	\$ 10,824,587.97
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((135.731 * 68,937.00) * (1.18 + 0.00)) - 10,824,587.97	\$ 216,539.81
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 135.731 * 12,000.00	\$ 1,628,772.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (135.731 * 11,616.00 * 1.02) - 1,628,772.00	\$ -20,587.68
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 10,824,587.97 * 0.22710	\$ 2,458,263.93
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 216,539.81 * 0.22070	\$ 47,790.34

M56	<p>I. Learning Assistance Program: Total Allocated MSOC</p> <p>[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]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
Z070pd	<p>J. Professional Learning Days - LAP</p> <p>1. Professional Learning Days Salaries</p> <p>((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((135.731 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00</p>	\$ 184,018.80
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>184,018.80 * 0.22070</p>	\$ 40,612.95
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>184,018.80 + 40,612.95</p>	\$ 224,631.75
O7	<p>K. Lap Regular Total</p> <p>[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]</p> <p>10,824,587.97 + 216,539.81 + 1,628,772.00 + -20,587.68 + 2,458,263.93 + 47,790.34 + 0.00 + 224,631.75</p>	\$ 15,379,998.12

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	15,160.00
Z068A	<p>B. Formulated Staffing Units - High Poverty</p> <p>((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]</p> <p>(((15,160.00 * 1.10000 * 36.00) / 15.00) / 900.00</p>	44.469
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>44.469 * 67,585.00 * 1.18</p>	\$ 3,546,416.09
Z070hp	<p>D. CIS Salary Increase</p> <p>((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]</p> <p>(((44.469 * 68,937.00) * (1.18 + 0.00)) - 3,546,416.09</p>	\$ 70,944.06

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 44.469 * 12,000.00	\$ 533,628.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (44.469 * 11,616.00 * 1.02) - 533,628.00	\$ -6,745.06
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,546,416.09 * 0.22710	\$ 805,391.09
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 70,944.06 * 0.22070	\$ 15,657.35
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((44.469 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 60,289.34
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 60,289.34 * 0.22070	\$ 13,305.86
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 60,289.34 + 13,305.86	\$ 73,595.20
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 3,546,416.09 + 70,944.06 + 533,628.00 + -6,745.06 + 805,391.09 + 15,657.35 + 0.00 + 73,595.20	\$ 5,038,886.73
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 5,038,886.73 + 15,379,998.12	\$ 20,418,884.85

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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] 4,328.00 + 712.00 + 1,520.00	6,560.00
A62	B. TBIP Enroll K-6 Subtotal	4,328.00
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] 4,328.00 * 4.778 * 36.00 / 15.00 / 900.00	55.144
A63	D. TBIP Enroll 7-8 Subtotal	712.00
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] 712.00 * 6.778 * 36.00 / 15.00 / 900.00	12.869
A64	F. TBIP Enroll 9-12 Subtotal	1,520.00
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] 1,520.00 * 6.778 * 36.00 / 15.00 / 900.00	27.473
A65	H. TBIP Exited Kindergarten - Grade 12	1,307.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,307.00 * 3.000 * 36.00 / 15.00 / 900.00	10.456
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] 55.144 + 12.869 + 27.473 + 10.456	105.942

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 105.942 * 67,585.00 * 1.18	\$ 8,448,906.28
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((105.942 * 68,937.00) * (1.18 + 0.00)) - 8,448,906.28	\$ 169,015.63
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 105.942 * 12,000.00	\$ 1,271,304.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (105.942 * 11,616.00 * 1.02) - 1,271,304.00	\$ -16,069.28
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 8,448,906.28 * 0.22710	\$ 1,918,746.62
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 169,015.63 * 0.22070	\$ 37,301.75
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] (((105.942 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 143,632.03
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 143,632.03 * 0.22070	\$ 31,699.59
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 143,632.03 + 31,699.59	\$ 175,331.62

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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] 8,448,906.28 + 169,015.63 + 1,271,304.00 + -16,069.28 + 1,918,746.62 + 37,301.75 + 0.00 + 175,331.62	\$ 12,004,536.62
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 12,004,536.62 * 0.0177	\$ 212,480.30
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 12,004,536.62 - 212,480.30	\$ 11,792,056.32

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	2,639.60
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 2,639.60 * 2.1590 * 36.00 / 15.00 / 900.00	15.197
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 15.197 * 67,585.00 * 1.18	\$ 1,211,965.31
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] (((15.197 * 68,937.00) * (1.18 + 0.00)) - 1,211,965.31	\$ 24,244.69
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 15.197 * 12,000.00	\$ 182,364.00
Z091	F. HiCap CIS Insurance Inc (([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor])) - [HiCap CIS Insurance] (15.197 * 11,616.00 * 1.02) - 182,364.00	\$ -2,305.08
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,211,965.31 * 0.22710	\$ 275,237.32
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 24,244.69 * 0.22070	\$ 5,350.80
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] (((15.197 * 68,937.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 20,603.50
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 20,603.50 * 0.22070	\$ 4,547.19
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 20,603.50 + 4,547.19	\$ 25,150.69
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] 1,211,965.31 + 24,244.69 + 182,364.00 + -2,305.08 + 275,237.32 + 5,350.80 + 0.00 + 25,150.69	\$ 1,722,007.73

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 + 420,533.10 + 0.00 + 0.00	\$ 420,533.10
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] 2,336,295.00 * 0.180000	420,533.10
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 0.00 * 0.30	0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 0.00 * 0.2000	0.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 33,064,730.00 + 2,523,326.00	\$ 35,588,056.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	35,588,056.00	7,255,055.03
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	0.00	55,848.00