

Seattle Public Schools District No.001

FISCAL YEAR 2022-2023

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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, 2022 through August 31, 2023.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 09/09/2022

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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	1,041,220,877	6,482,000	2,872,346	348,682,518	0
Total Appropriation (Expenditures)	1,142,449,116	6,767,000	2,870,346	491,701,069	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	42,876,915	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	-101,228,238	-285,000	2,000	-185,895,465	0
Beginning Total Fund Balance	160,942,157	3,574,277	1,408,000	284,353,650	0
Ending Total Fund Balance	59,713,918	3,289,277	1,410,000	98,458,184	0
SECTION B: EXCESS LEVIES FOR 2023 COLLECTION					
Excess levies approved by voters for 2023 collection	205,900,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	18,648,687	0	0	0	0
Net excess levy amount for 2023 collection after rollback	187,251,313	XXXXX	0	363,833,333	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 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	52,474.99		52,792.00		49,669.00	
FTE Certificated Employees	4,379.500		4,224.800		4,099.190	
FTE Classified Employees	2,293.936		2,254.344		2,365.393	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	1,011,204,091		1,078,766,666		1,041,220,877	
Total Expenditures	973,784,864		1,122,797,766		1,142,449,116	
Total Beginning Fund Balance	148,791,695		140,944,865		160,942,157	
Total Ending Fund Balance	186,210,921		96,913,765		59,713,918	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	463,926,574	47.64	503,872,430	44.88	510,577,078	44.69
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	17,212,446	1.51
Special Education Instruction	185,446,289	19.04	191,871,674	17.09	203,859,302	17.84
Vocational Instruction	15,661,200	1.61	17,237,866	1.54	19,292,516	1.69
Skill Center Instruction	1,290,442	0.13	1,527,428	0.14	1,618,257	0.14
Compensatory Education	74,830,011	7.68	84,992,852	7.57	88,858,297	7.78
Other Instructional Programs	36,793,943	3.78	65,110,134	5.80	75,410,130	6.60
Community Services	1,558,335	0.16	1,249,606	0.11	1,431,953	0.13
Support Services	146,820,893	15.08	195,735,776	17.43	224,189,137	19.62
Total - Program Groups	973,784,864	100.00	1,122,797,766	100.00	1,142,449,116	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	588,024,748	60.39	668,974,183	59.58	679,490,118	59.48
Teaching Support	120,874,847	12.41	129,149,000	11.50	140,562,735	12.30
Other Supportive Activities	132,443,576	13.60	192,997,526	17.19	183,967,933	16.10
Building Administration	60,538,492	6.22	63,132,489	5.62	65,412,654	5.73
Central Administration	63,063,254	6.48	68,544,568	6.10	73,015,676	6.39
Total - Activity Groups	973,784,864	100.00	1,122,797,766	100.00	1,142,449,116	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	444,703,657	45.67	493,791,416	43.98	495,110,148	43.34
Classified Salaries	174,135,815	17.88	190,852,924	17.00	209,243,475	18.32
Employee Benefits and Payroll Taxes	232,435,739	23.87	249,052,099	22.18	262,493,266	22.98
Supplies, Instructional Resources and Noncapitalized Items	37,779,218	3.88	52,108,575	4.64	49,269,430	4.31
Purchased Services	83,281,977	8.55	136,001,583	12.11	124,760,183	10.92
Travel	101,524	0.01	558,369	0.05	578,314	0.05
Capital Outlay	1,346,935	0.14	432,800	0.04	994,300	0.09
Total - Objects	973,784,864	100.00	1,122,797,766	100.00	1,142,449,116	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	3,911.93	4,582.00	4,198.00
2. Grade 1	4,398.72	3,839.00	3,885.00
3. Grade 2	4,355.75	4,302.00	3,636.00
4. Grade 3	4,161.09	4,240.00	3,942.00
5. Grade 4	4,201.28	4,092.00	3,908.00
6. Grade 5	4,186.63	4,084.00	3,813.00
7. Grade 6	4,006.24	3,797.00	3,498.00
8. Grade 7	3,865.38	3,997.00	3,526.00
9. Grade 8	3,990.57	3,862.00	3,723.00
10. Grade 9	3,730.72	3,994.00	3,658.00
11. Grade 10	3,784.38	3,761.00	3,829.00
12. Grade 11 (excluding Running Start)	2,999.09	3,229.00	3,123.00
13. Grade 12 (excluding Running Start)	2,928.39	2,846.00	3,165.00
14. SUBTOTAL	50,520.17	50,625.00	47,904.00
15. Running Start	1,117.51	1,296.00	800.00
16. Dropout Reengagement Enrollment	85.42	84.00	85.00
17. ALE Enrollment	751.89	787.00	880.00
18. TOTAL K-12	52,474.99	52,792.00	49,669.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	4,379.50	4,224.80	4,099.190
2. General Fund FTE Classified Employees /4	2,293.94	2,254.34	2,365.393

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	166,034,693	169,903,767	181,517,696
2000 Local Nontax Support	13,204,549	17,569,730	21,768,271
3000 State, General Purpose	514,755,163	521,104,221	526,380,168
4000 State, Special Purpose	139,019,680	157,918,991	151,229,722
5000 Federal, General Purpose	12,895	16,150	13,240
6000 Federal, Special Purpose	111,842,424	133,697,367	76,585,920
7000 Revenues from Other School Districts	13,498	0	0
8000 Revenues from Other Entities	31,206,708	41,859,817	43,709,291
9000 Other Financing Sources	35,114,482	36,696,623	40,016,569
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,011,204,091	1,078,766,666	1,041,220,877
EXPENDITURES			
00 Regular Instruction	463,926,574	503,872,430	510,577,078
10 Federal Special Purpose Funding	47,457,176	61,200,000	17,212,446
20 Special Education Instruction	185,446,289	191,871,674	203,859,302
30 Vocational Education Instruction	15,661,200	17,237,866	19,292,516
40 Skill Center Instruction	1,290,442	1,527,428	1,618,257
50 and 60 Compensatory Education Instruction	74,830,011	84,992,852	88,858,297
70 Other Instructional Programs	36,793,943	65,110,134	75,410,130
80 Community Services	1,558,335	1,249,606	1,431,953
90 Support Services	146,820,893	195,735,776	224,189,137
B. TOTAL EXPENDITURES	973,784,864	1,122,797,766	1,142,449,116
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)	37,419,227	-44,031,099	-101,228,238
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	16,247,619	1,251,474	2,005,833
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,526,685	1,526,685	1,942,867
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	38,700,000	39,000,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	70,487,174	77,466,706	102,993,457
G.L.890 Unassigned Fund Balance	21,830,217	22,000,000	15,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	148,791,695	140,944,865	160,942,157
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	19,318,090	251,474	1,005,833
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	1,942,867	1,526,685	1,942,867
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	39,000,000	38,700,000	39,000,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	125,949,965	34,435,606	2,765,219
G.L.890 Unassigned Fund Balance	0	22,000,000	14,999,999
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	186,210,921	96,913,765	59,713,918

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	166,034,693	169,627,255	181,517,696
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	276,512	0
1000 TOTAL LOCAL TAXES	166,034,693	169,903,767	181,517,696
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	763,514	1,346,166	845,226
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	4,042	7,084	4,346
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	-715	131,695	4,258,660
2300 Investment Earnings	1,226,720	425,300	1,800,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	5,874,752	8,157,733	8,158,217
2600 Fines and Damages	52,390	187,176	56,334
2700 Rentals and Leases	1,366,668	2,845,826	2,055,432
2800 Insurance Recoveries	32,737	0	0
2900 Local Support Nontax, Unassigned	3,884,441	4,418,750	4,538,056
2910 E-Rate	0	50,000	52,000
2998 Local School Food Services-non NSLP	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000 TOTAL LOCAL SUPPORT NONTAX	13,204,549	17,569,730	21,768,271
STATE, GENERAL PURPOSE			
3100 Apportionment	499,502,385	505,908,058	511,825,904
3121 Special Education--General Apportionment	15,252,778	15,196,163	14,554,264
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	514,755,163	521,104,221	526,380,168
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	8,431	0	0
4121 Special Education	79,426,282	81,980,774	84,103,625
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	16,607,367	20,418,885	20,253,797
4156 State Institutions, Centers, and Homes, Delinquent	866,467	894,275	542,053
4158 Special and Pilot Programs	5,662,029	4,948,362	5,529,401
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	11,573,869	11,792,056	12,610,466
4174 Highly Capable	1,703,855	1,722,008	1,713,036
4188 Childcare	0	26,814	19,319
4198 School Food Services	323,654	420,533	231,223
4199 Transportation--Operations	22,637,020	35,588,056	26,123,735
4300 Other State Agencies, Unassigned	151,333	88,983	70,219
4321 Special Education--Other State Agencies	56,604	38,245	32,848
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	2,770	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	139,019,680	157,918,991	151,229,722

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	12,895	16,150	13,240
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	12,895	16,150	13,240
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	26,810	0	0
6111 Federal Special Purpose--SLFRF	2,054,388	0	272,327
6112 Federal Special Purpose--ESSER II	41,396,434	0	0
6113 Federal Special Purpose--ESSER III	9,999,469	68,556,240	6,871,370
6114 Federal Special Purpose ESSER III Learning Loss	0	0	11,398,455
6118 Federal Special Purpose--Reserved G	0	0	0
6119 Federal Special Purpose--Cares Act - Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6124 Special Education--Supplemental	12,533,860	12,219,353	13,187,058
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	396,969	335,606	378,306
6146 Skill Center	26,782	18,879	18,879
6151 Disadvantaged ESEA Disadvantaged, Fed	13,390,507	13,856,167	12,854,270
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,747,066	2,354,420	2,330,369
6153 Migrant ESEA Migrant, Federal	111,838	90,534	125,100
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	951,423	507,350	489,393
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	819,856	857,583	908,999
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	2,487,169	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178 Youth Training Programs	0	0	0
6188 Childcare	0	221,594	129,537
6189 Other Community Services	0	0	0
6198 School Food Services	15,832,883	15,358,598	9,868,218
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	1,167,102	100,000	75,000
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	4,928,445	5,303,549	5,441,571
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	174,193	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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300 Federal Grants Through Other Agencies, Unassigned	2,024,049	12,417,911	10,744,275
6310 Medicaid Administrative Match	40,512	93,110	59,159
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	141,510	95,613	82,120
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	XXXXXX	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	469,184	0	0
6398 School Food Services	6,738	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	1,115,237	1,172,183	1,212,837
6000 TOTAL FEDERAL, SPECIAL PURPOSE	111,842,424	133,697,367	76,585,920

REVENUES FROM OTHER SCHOOL DISTRICTS

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100 Program Participation, Unassigned	13,498	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	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	13,498	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	624,784	36,564,130	39,449,859
8101 Governmental Entities-Enrichment	24,557,946	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	1,517,758	0	0
8199 Transportation	168,391	1,228,022	853,189
8200 Private Foundations	4,337,829	4,067,665	3,406,243
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	31,206,708	41,859,817	43,709,291
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	35,413	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)	35,079,068	36,696,623	40,016,569
9000 TOTAL OTHER FINANCING SOURCES	35,114,482	36,696,623	40,016,569
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,011,204,091	1,078,766,666	1,041,220,877

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REGULAR INSTRUCTION			
01 Basic Education	452,922,925	492,402,883	500,064,925
02 Alternative Learning Experience	10,478,676	10,736,546	9,718,088
03 Basic Education - Dropout Reengagement	524,973	733,001	794,065
00 TOTAL REGULAR INSTRUCTION	463,926,574	503,872,430	510,577,078
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	2,054,387	0	0
12 Federal Special Purpose - ESSER II	36,476,286	0	0
13 Federal Special Purpose - ESSER III	8,926,503	61,200,000	6,354,282
14 Federal Special Purpose ESSER III Learning Loss	0	0	10,858,164
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	47,457,176	61,200,000	17,212,446
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	173,258,501	180,218,987	191,180,063
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	XXXXX	0	0
24 Special Education, Supplemental, Federal	12,187,788	11,652,687	12,679,239
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	185,446,289	191,871,674	203,859,302
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	13,258,813	14,958,451	17,042,002
34 Middle School Career and Technical Education, State	2,017,913	1,960,610	1,889,052
38 Vocational, Federal	384,475	318,805	361,462
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	15,661,200	17,237,866	19,292,516
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	1,264,593	1,509,494	1,600,218
46 Skill Center, Federal	25,849	17,934	18,039

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	1,290,442	1,527,428	1,618,257
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	13,024,280	13,162,506	12,281,935
52 Other Title Grants under ESEA-Federal	1,937,675	2,236,554	2,226,610
53 Migrant ESEA Migrant, Federal	108,279	86,002	119,530
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	16,136,192	20,396,682	20,612,197
56 State Institutions, Centers and Homes, Delinquent	865,721	854,130	517,721
57 State Institutions, Neglected and Delinquent, Federal	519,622	481,950	467,603
58 Special and Pilot Programs, State	4,283,660	4,909,062	5,492,455
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	4,335,555	4,734,467	4,989,521
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	794,050	814,651	868,526
65 Transitional Bilingual, State	32,630,398	37,185,113	41,149,696
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	168,614	131,735	132,503
69 Compensatory, Other	25,966	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	74,830,011	84,992,852	88,858,297
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	128,564	130,670	133,751
74 Highly Capable	1,523,877	1,722,146	1,713,036
76 Targeted Assistance	209,282	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	34,932,220	63,257,318	73,563,343
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	36,793,943	65,110,134	75,410,130
COMMUNITY SERVICES			
81 Public Radio/Television	1,175,787	1,001,198	1,179,765
86 Community Schools	0	0	0
88 Child Care	2,770	248,408	148,856
89 Other Community Services	379,779	0	103,332

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80 TOTAL COMMUNITY SERVICES	1,558,335	1,249,606	1,431,953
SUPPORT SERVICES			
97 District-wide Support	109,119,850	137,659,466	145,971,556
98 School Food Services	16,776,690	22,375,185	20,756,946
99 Pupil Transportation	20,924,352	35,701,125	57,460,635
90 TOTAL SUPPORT SERVICES	146,820,893	195,735,776	224,189,137
TOTAL PROGRAM EXPENDITURES	973,784,864	1,122,797,766	1,142,449,116

Seattle Public Schools District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	500,064,925	1,383,050		310,845,749	31,282,684	125,419,484	18,943,900	12,039,766	141,992	8,300
02 ALE	9,718,088	20,972		5,488,704	1,453,086	2,530,786	74,740	132,800	17,000	0
03 Basic Education - Dropout Reengagement	794,065	0		138,761	0	39,162	50,000	566,142	0	0
TOTAL REGULAR INSTRUCTION	510,577,078	1,404,022		316,473,214	32,735,770	127,989,432	19,068,640	12,738,708	158,992	8,300
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	6,354,282	1,000		1,271,796	1,713,216	636,663	2,366,039	357,912	7,656	0
14 Federal Special Purpose ESSER III Learning Loss	10,858,164	0		5,594,684	1,811,520	950,498	0	2,501,462	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	17,212,446	1,000		6,866,480	3,524,736	1,587,161	2,366,039	2,859,374	7,656	0
21 Sp Ed, Sup, St	191,180,063	224,398		82,733,123	46,350,741	51,198,451	932,960	9,711,956	28,434	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	12,679,239	0		5,394,462	2,385,889	2,917,200	170,800	1,794,272	16,616	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	203,859,302	224,398		88,127,585	48,736,630	54,115,651	1,103,760	11,506,228	45,050	0
31 Voc, Basic, St	17,042,002	65,500		11,269,982	574,248	3,977,170	609,523	519,079	0	26,500
34 MidSchCar/Tec	1,889,052	0		1,296,648	14,023	447,382	56,853	74,146	0	0
38 Voc, Fed	361,462	0		55,166	161,824	82,429	8,679	21,250	32,114	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	19,292,516	65,500		12,621,796	750,095	4,506,981	675,055	614,475	32,114	26,500
45 Skil Cnt, Bas, St	1,600,218	0	0	920,886	80,238	390,049	53,645	155,400	0	0
46 Skill Cntr, Fed	18,039	0	0	10,000	0	1,116	2,000	4,923	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	1,618,257	0	0	930,886	80,238	391,165	55,645	160,323	0	0
51 ESEA Disadvantaged, Federal	12,281,935	20,181		5,986,533	2,338,666	2,904,946	280,676	701,908	49,025	0
52 Other Title Grants under ESEA-Federal	2,226,610	3,500	0	1,210,199	441,682	565,925	5,304	0	0	0
53 ESEA Migrant, Federal	119,530	0		0	64,850	23,429	28,201	1,250	1,800	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	20,612,197	143,677		12,280,372	2,342,292	4,985,927	243,664	608,702	7,563	0
56 St In, Ctr/Hm, D	517,721	0		382,127	0	135,594	0	0	0	0
57 St In, N/D, Fed	467,603	0		42,280	308,990	116,333	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
58 Sp/Plt Pgm, St	5,492,455	0		3,667,807	307,712	1,510,348	2,000	4,588	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	4,989,521	170,090		326,800	2,913,683	1,312,233	138,613	120,429	7,673	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	868,526	1,000		580,404	51,488	217,117	12,267	3,099	3,151	0
65 Tran Biling, St	41,149,696	5,980		18,121,827	11,301,349	11,506,348	161,630	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	132,503	415		28,357	63,043	29,898	3,540	4,450	2,800	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	88,858,297	344,843	0	42,626,706	20,133,755	23,308,098	875,895	1,473,888	80,112	15,000
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	133,751	50		14,100	74,000	19,985	21,916	3,650	50	0
74 Highly Capable	1,713,036	8,500		590,115	504,121	371,543	145,507	87,650	5,600	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	73,563,343	54,678		26,488,089	18,559,378	17,125,866	2,737,902	8,480,339	57,091	60,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	75,410,130	63,228		27,092,304	19,137,499	17,517,394	2,905,325	8,571,639	62,741	60,000
81 Public Radio/TV	1,179,765	0		0	838,073	295,671	2,369	42,652	0	1,000
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	148,856	129,537		0	19,319	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
89 Othr Comm Srv	103,332	0	0	0	0	0	103,332	0	0	0
TOTAL COMMUNITY SERVICES	1,431,953	129,537	0	0	857,392	295,671	105,701	42,652	0	1,000
97 Distwide Suppt	145,971,556	2,660,852	-4,581,349	371,177	72,061,788	26,911,168	12,340,969	35,147,102	176,349	883,500
98 Schl Food Serv	20,756,946	287,235	-294,891	0	7,831,675	4,629,711	8,235,916	58,000	9,300	0
99 Pupil Transp	57,460,635	540,500	-844,875	0	3,393,897	1,240,834	1,536,485	51,587,794	6,000	0
TOTAL SUPPORT SERVICES	224,189,137	3,488,587	-5,721,115	371,177	83,287,360	32,781,713	22,113,370	86,792,896	191,649	883,500
OBJECT TOTALS	1,142,449,116	5,721,115	-5,721,115	495,110,148	209,243,475	262,493,266	49,269,430	124,760,183	578,314	994,300

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	17,943,311	57,820		5,005,756	7,591,733	4,058,651	251,361	877,720	96,970	3,300
22 Lrn Resrc	11,007,725	110		7,718,058	264,185	2,897,048	126,194	1,080	1,050	0
23 Princ Off	61,533,940	9,900		30,964,201	14,563,544	15,915,922	39,009	41,364	0	0
24 Guid/Coun	22,344,942	11,820		12,565,691	3,423,093	6,085,455	44,052	197,831	17,000	0
25 Pupil M/S	3,840,522	0		25,677	2,576,900	1,142,119	38,440	57,386	0	0
26 Health	8,397,506	2,000		5,539,542	462,165	2,313,405	11,394	66,000	3,000	0
27 Teaching	355,250,218	1,295,080		238,971,142	1,142,358	89,433,726	16,187,053	8,209,587	6,272	5,000
28 Extracur	5,563,226	0		1,735,256	974,935	796,576	397,496	1,658,963	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,314,469	3,820		7,741,902	53,621	2,495,717	71,874	929,835	17,700	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	2,869,066	2,500		578,524	230,150	280,865	1,777,027	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	500,064,925	1,383,050		310,845,749	31,282,684	125,419,484	18,943,900	12,039,766	141,992	8,300
FTE Program Staff				2,706.085	342.631					

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	2,158,742	0		1,018,693	573,551	564,498	0	2,000	0	0
24 Guid/Coun	1,050,642	0		509,996	249,907	290,739	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	26,303	0		18,972	0	7,331	0	0	0	0
27 Teaching	6,438,251	20,972		3,908,844	629,628	1,656,267	74,740	130,800	17,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	44,150	0		32,199	0	11,951	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	9,718,088	20,972		5,488,704	1,453,086	2,530,786	74,740	132,800	17,000	0
FTE Program Staff				47.000	17.774					

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	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	794,065	0		138,761	0	39,162	50,000	566,142	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	794,065	0		138,761	0	39,162	50,000	566,142	0	0
FTE Program Staff				1.000						

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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 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	250,000	0		0	175,988	39,012	10,000	25,000	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	1,355,980	0		168,474	837,476	303,956	46,074	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	330,530	0		0	170,972	63,683	90,875	5,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	591,948	0		12,300	378,780	151,277	49,591	0	0	0
27 Teaching	691,451	0		308,267	150,000	755	78,999	153,430	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	725,412	0		646,238	0	54,036	0	17,482	7,656	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	408,961	1,000		136,517	0	23,944	90,500	157,000	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	2,000,000	0			0	0	2,000,000	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	6,354,282	1,000		1,271,796	1,713,216	636,663	2,366,039	357,912	7,656	0
FTE Program Staff				2.200	11.488					

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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	2,493,960	0		450,000	339,252	204,708	0	1,500,000	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	8,364,204	0		5,144,684	1,472,268	745,790	0	1,001,462	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	10,858,164	0		5,594,684	1,811,520	950,498	0	2,501,462	0	0
FTE Program Staff				0.000	20.129					

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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 - Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	3,563,284	23,200		1,336,400	1,225,475	884,765	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	295,538	0		215,616	0	79,922	0	0	0	0
25 Pupil M/S	200,920	0		0	171,512	29,408	0	0	0	0
26 Health	35,294,468	0		24,150,313	1,117,058	9,213,587	241,245	553,565	18,700	0
27 Teaching	150,909,158	201,198		56,687,315	43,821,696	40,872,072	512,519	8,805,124	9,234	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	763,257	0		343,479	15,000	118,697	4,758	281,323	0	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	191,180,063	224,398		82,733,123	46,350,741	51,198,451	932,960	9,711,956	28,434	0
FTE Program Staff				739.150	570.937					

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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 - SP,Ed, Sup, IDEA, Fed

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	2,242,980	0		1,626,603	104,242	512,135	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	1,237,576	0		702,248	63,218	313,710	155,000	0	3,400	0
27 Teaching	6,713,837	0		1,627,351	2,218,429	1,574,842	15,800	1,272,699	4,716	0
29 Pmt to SD	0							0		
31 InstProDev	2,484,846	0		1,438,260	0	516,513	0	521,573	8,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	12,679,239	0		5,394,462	2,385,889	2,917,200	170,800	1,794,272	16,616	0
FTE Program Staff				42.045	27.644					

Seattle Public Schools District No.001

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	967,845	5,000		293,517	392,746	244,349	32,233	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	649,789	0		474,044	0	175,745	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	14,378,886	60,500		9,951,320	54,917	3,338,040	577,290	370,319	0	26,500
28 Extracur	137,077	0		0	0	0	0	137,077	0	0
29 Pmt to SD	0							0		
31 InstProDev	96,253	0		73,486	0	11,084	0	11,683	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	812,152	0		477,615	126,585	207,952	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	17,042,002	65,500		11,269,982	574,248	3,977,170	609,523	519,079	0	26,500
FTE Program Staff				94.900	6.362					

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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	84,523	0		13,925	14,023	10,468	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	1,495,575	0		1,088,425	0	396,404	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	128,133	0		115,269	0	12,864	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	106,675	0		79,029	0	27,646	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,889,052	0		1,296,648	14,023	447,382	56,853	74,146	0	0
FTE Program Staff				11.100	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	629	0		0	0	0	447	0	182	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	2,777	0		841	0	215	1,721	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	285,589	0		27,325	161,824	75,595	6,511	5,159	9,175	0
29 Pmt to SD	0							0		
31 InstProDev	72,467	0		27,000	0	6,619	0	16,091	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	361,462	0		55,166	161,824	82,429	8,679	21,250	32,114	0
FTE Program Staff				0.000	2.342					

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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	288,239	0		175,913	39,713	72,613	0	0	0	0
24 Guid/Coun	55,940	0		0	40,525	15,415	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	1,256,039	0	0	744,973	0	302,021	53,645	155,400	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	1,600,218	0	0	920,886	80,238	390,049	53,645	155,400	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	18,039	0		10,000	0	1,116	2,000	4,923	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	18,039	0	0	10,000	0	1,116	2,000	4,923	0	0
FTE Program Staff				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	635,335	1,681		114,503	329,021	153,278	13,527	6,350	16,975	0
22 Lrn Resrc	1,937	0		1,742	0	195	0	0	0	0
24 Guid/Coun	1,170,486	0		31,421	810,183	310,190	13,974	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	6,690,359	18,500		3,118,220	1,174,588	1,511,175	228,685	630,841	8,350	0
29 Pmt to SD	0							0		
31 InstProDev	3,783,818	0		2,720,647	24,874	930,108	24,490	59,999	23,700	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	12,281,935	20,181		5,986,533	2,338,666	2,904,946	280,676	701,908	49,025	0
FTE Program Staff				47.250	21.076					

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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	142,805	0		50,964	52,307	34,230	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	719,947	0		131,557	389,375	199,015	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	179,732	0		150,000	0	29,732	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,184,126	3,500		877,678	0	302,948	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	2,226,610	3,500	0	1,210,199	441,682	565,925	5,304	0	0	0
FTE Program Staff				8.050	4.496					

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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	96,560	0		0	64,850	23,429	8,281	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	2,500	0		0	0	0	1,250	1,250	0	0
27 Teaching	18,670	0		0	0	0	18,670	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,800	0		0	0	0	0	0	1,800	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	119,530	0		0	64,850	23,429	28,201	1,250	1,800	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	1,026,932	0		194,654	578,407	249,636	2,622	0	1,613	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	2,495,024	0		753,998	1,041,394	690,632	9,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	13,043,092	143,677		8,389,439	584,991	3,134,641	222,042	563,602	4,700	0
29 Pmt to SD	0							0		
31 InstProDev	4,047,149	0		2,942,281	137,500	911,018	10,000	45,100	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	20,612,197	143,677		12,280,372	2,342,292	4,985,927	243,664	608,702	7,563	0
FTE Program Staff				95.930	22.438					

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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	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	517,721	0		382,127	0	135,594	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	517,721	0		382,127	0	135,594	0	0	0	0
FTE Program Staff				3.600						

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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	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	467,603	0		42,280	308,990	116,333	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	467,603	0		42,280	308,990	116,333	0	0	0	0
FTE Program Staff				0.000	3.165					

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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	37,398	0		27,898	0	9,500	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	4,586,932	0		3,276,380	0	1,310,552	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	868,125	0		363,529	307,712	190,296	2,000	4,588	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	5,492,455	0		3,667,807	307,712	1,510,348	2,000	4,588	0	0
FTE Program Staff				2.800	0.000					

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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	1,121,153	0		86,759	732,234	302,160	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	123,347	0		71,834	0	25,805	1,500	23,859	349	0
27 Teaching	3,494,984	170,090		750	2,181,449	922,858	137,113	75,400	7,324	0
29 Pmt to SD	0							0		
31 InstProDev	250,037	0		167,457	0	61,410	0	21,170	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	4,989,521	170,090		326,800	2,913,683	1,312,233	138,613	120,429	7,673	0
FTE Program Staff				2.600	36.699					

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

Seattle Public Schools District No.001

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	69,399	0		0	51,488	17,911	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	19,100	1,000		5,051	0	564	10,686	0	1,799	0
29 Pmt to SD	0							0		
31 InstProDev	778,675	0		575,353	0	198,642	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	868,526	1,000		580,404	51,488	217,117	12,267	3,099	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	267,045	100		168,474	24,020	63,423	4,466	4,462	2,100	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	480,935	0		0	321,050	112,699	17,186	15,000	0	15,000
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	40,008,848	5,880		17,666,982	10,956,279	11,229,729	139,978	10,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	392,868	0		286,371	0	100,497	0	0	6,000	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	41,149,696	5,980		18,121,827	11,301,349	11,506,348	161,630	29,462	8,100	15,000
FTE Program Staff				159.100	140.258					

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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

Seattle Public Schools District No.001

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	42,727	415		28,357	0	3,165	3,540	4,450	2,800	0
24 Guid/Coun	89,776	0		0	63,043	26,733	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	132,503	415		28,357	63,043	29,898	3,540	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	111,844	50		0	74,000	16,378	21,416	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	21,907	0		14,100	0	3,607	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	133,751	50		14,100	74,000	19,985	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	919,909	8,000		155,164	449,121	217,867	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	189,387	500		1,060	55,000	6,977	122,250	2,500	1,100	0
29 Pmt to SD	0							0		
31 InstProDev	603,740	0		433,891	0	146,699	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	1,713,036	8,500		590,115	504,121	371,543	145,507	87,650	5,600	0
FTE Program Staff				4.000	5.250					

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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	1,286,253	5,500		158,784	756,419	317,174	47,376	1,000	0	0
22 Lrn Resrc	290,651	0		181,362	33,619	75,670	0	0	0	0
23 Princ Off	1,319,889	0		879,318	95,827	339,706	0	5,038	0	0
24 Guid/Coun	8,510,270	4,196		1,358,679	4,268,849	2,109,025	102,369	652,246	14,906	0
25 Pupil M/S	182,710	0		0	164,367	18,343	0	0	0	0
26 Health	1,215,867	0		1,006,271	0	209,596	0	0	0	0
27 Teaching	57,153,702	40,720		21,164,788	12,760,107	13,385,859	2,563,657	7,138,571	40,000	60,000
28 Extracur	601,371	0		0	480,190	53,589	0	67,592	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,830,178	4,262		1,738,887	0	616,904	24,500	445,625	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	172,452	0		0	0	0	0	170,267	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	73,563,343	54,678		26,488,089	18,559,378	17,125,866	2,737,902	8,480,339	57,091	60,000
FTE Program Staff				120.580	122.117					

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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	1,087,392	0		0	793,287	283,146	2,369	7,590	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	92,373	0		0	44,786	12,525	0	35,062	0	0
Total	1,179,765	0		0	838,073	295,671	2,369	42,652	0	1,000
FTE Program Staff					8.800					

Seattle Public Schools District No.001

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

Seattle Public Schools District No.001

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	148,856	129,537		0	19,319	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	148,856	129,537		0	19,319	0	0	0	0	0
FTE Program Staff					0.000					

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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	103,332	0	0	0	0	0	103,332	0	0	0
Total	103,332	0	0	0	0	0	103,332	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	5,227,397	9,000			841,953	261,448	10,600	4,082,346	22,050	0
12 Supt Off	6,636,857	25,458		337,000	4,010,413	1,409,859	49,693	775,334	29,100	0
13 Busns Off	8,674,055	29,962		0	5,978,511	2,082,580	111,998	455,310	15,694	0
14 HR	9,511,384	42,044		34,177	5,765,094	1,901,257	155,834	1,560,025	44,453	8,500
15 Pblc Rltn	1,636,006	40,873		0	991,084	345,698	67,851	184,500	6,000	0
25 Pupil M/S	920,565	5,000		0	645,531	221,227	5,992	42,373	442	0
61 Supv Bldg	2,805,590	5,400		0	2,065,988	666,702	25,000	38,000	4,500	0
62 Grnd Mnt	3,363,978	0			2,272,756	924,093	108,129	59,000	0	0
63 Oper Bldg	32,507,181	50,658			20,777,510	9,283,760	1,651,910	742,143	1,200	0
64 Maintnce	19,153,221	1,911,333	-2,593,814		10,462,938	3,739,337	2,419,907	2,733,470	5,050	475,000
65 Utilities	17,956,510	21,849	0		1,760,949	618,015	686,983	14,867,914	800	0
67 Bldg Secu	2,002,972	16,846			1,432,139	511,715	34,343	5,429	2,500	0
68 Insurance	5,625,001	0					0	5,625,001		0
72 Info Sys	26,388,090	24,395	0	0	12,825,457	4,097,729	6,680,743	2,715,206	44,560	0
73 Printing	0	0	-1,487,535	0	170,133	63,490	33,161	1,220,751	0	0
74 Warehouse	2,485,003	105,294	0	0	1,574,667	601,667	174,575	28,800	0	0
75 Mtr Pool	1,077,746	372,740	-500,000	0	486,665	182,591	124,250	11,500	0	400,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	145,971,556	2,660,852	-4,581,349	371,177	72,061,788	26,911,168	12,340,969	35,147,102	176,349	883,500
FTE Program Staff				1.000	788.933					

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	1,322,167	12,500		0	949,504	337,263	6,500	7,400	9,000	0
42 Food	7,495,289	0					7,445,289	50,000		
44 Operation	12,234,381	274,735			6,882,171	4,292,448	784,127	600	300	0
49 Transfers	-294,891		-294,891							
Total	20,756,946	287,235	-294,891	0	7,831,675	4,629,711	8,235,916	58,000	9,300	0
FTE Program Staff					173.450					

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	2,960,649	0		0	1,854,213	674,279	6,485	425,672	0	0
29 Pmt to SD	0							0		
51 Supervisn	2,722,239	540,500		0	1,539,684	566,555	30,000	39,500	6,000	0
52 Operation	52,622,622	0			0	0	1,500,000	51,122,622	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	57,460,635	540,500	-844,875	0	3,393,897	1,240,834	1,536,485	51,587,794	6,000	0
FTE Program Staff					36.219					

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 positions like DEPUTY/ASSISTANT SUPERINTENDENT, DISTRICT ADMINISTRATOR, SUPPORT PERSONNEL, LIBRARY MEDIA SPECIALIST, PRINCIPALS, and SOCIAL WORKER, with their respective salary details.

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
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,942,183	9,852,199	44,947,902
		1,083.10						
01-27-310	ELEMENTARY HOMEROOM TEACHER	0	91,758	81,619	83,103.76	90,009,678	90,009,678	0
01-27-320	SECONDARY TEACHER	894.170	107,973	71,118	85,130.21	76,120,883	76,276,165	0
01-27-330	OTHER TEACHER	29.655	105,390	87,150	87,369.11	2,590,931	2,556,066	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	171.070	83,110	66,907	82,616.61	14,133,224	14,133,224	0
01-27-400	OTHER SUPPORT PERSONNEL	12.930	99,933	75,585	90,815.39	1,174,243	1,083,899	0
ACTIVITY CODE 27 TOTAL		2,190.92				238,971,142	193,911,231	44,947,902
		5						
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	710,442	127,726	582,716
01-28-510	EXTRACURRICULAR	11.400	89,896	89,896	89,895.96	1,024,814	1,024,814	0
ACTIVITY CODE 28 TOTAL		11.400				1,735,256	1,152,540	582,716
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,502,238	629,647	2,872,591
01-31-330	OTHER TEACHER	1.000	105,386	105,386	105,386.00	105,386	105,386	0
01-31-400	OTHER SUPPORT PERSONNEL	44.300	105,386	77,671	93,324.56	4,134,278	4,134,278	0
ACTIVITY CODE 31 TOTAL		45.300				7,741,902	4,869,311	2,872,591
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	167,126	30,047	137,079
01-33-400	OTHER SUPPORT PERSONNEL	4.500	95,483	75,882	91,421.78	411,398	411,398	0
ACTIVITY CODE 33 TOTAL		4.500				578,524	441,445	137,079
PROGRAM TOTAL		2,706.08				310,845,749	242,433,743	68,299,997
		5						

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-230	SECONDARY PRINCIPAL	3.000	185,423	175,913	179,083.00	537,249	331,819	205,430
02-23-240	SECONDARY VICE PRINCIPAL	3.000	161,991	157,462	160,481.33	481,444	297,352	184,092
ACTIVITY CODE 23 TOTAL		6.000				1,018,693	629,171	389,522
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	105,233	18,919	86,314
02-24-420	COUNSELOR	4.800	85,739	80,045	84,325.63	404,763	404,763	0
ACTIVITY CODE 24 TOTAL		4.800				509,996	423,682	86,314
02-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,175	571	2,604
02-26-470	NURSE	0.200	78,985	78,985	78,985.00	15,797	8,419	7,378
ACTIVITY CODE 26 TOTAL		0.200				18,972	8,990	9,982
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	834,954	150,112	684,842
02-27-310	ELEMENTARY HOMEROOM TEACHER	2.100	83,110	83,109	83,109.05	174,529	174,529	0
02-27-320	SECONDARY TEACHER	26.700	86,268	83,760	86,126.22	2,299,570	2,299,570	0
02-27-330	OTHER TEACHER	6.500	87,161	87,161	87,161.08	566,547	566,547	0
02-27-340	ELEMENTARY SPECIALIST TEACHER	0.400	83,110	83,110	83,110.00	33,244	33,244	0
ACTIVITY CODE 27 TOTAL		35.700				3,908,844	3,224,002	684,842
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,389	969	4,420
02-31-400	OTHER SUPPORT PERSONNEL	0.300	89,367	89,367	89,366.67	26,810	26,810	0
ACTIVITY CODE 31 TOTAL		0.300				32,199	27,779	4,420
PROGRAM TOTAL		47.000				5,488,704	4,313,624	1,175,080

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
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,600	9,277	42,323
03-27-330	OTHER TEACHER	1.000	87,161	87,161	87,161.00	87,161	87,161	0
ACTIVITY CODE 27 TOTAL		1.000				138,761	96,438	42,323
PROGRAM TOTAL		1.000				138,761	96,438	42,323

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
13-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	168,474	168,474	168,474.00	168,474	0	0
ACTIVITY CODE 21 TOTAL		1.000				168,474	0	0
13-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,300	0	0
ACTIVITY CODE 26 TOTAL		0.000				12,300	0	0
13-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	308,267	0	0
ACTIVITY CODE 27 TOTAL		0.000				308,267	0	0
13-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	525,735	0	0
13-31-400	OTHER SUPPORT PERSONNEL	1.200	105,386	75,585	100,419.17	120,503	0	0
ACTIVITY CODE 31 TOTAL		1.200				646,238	0	0
13-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	136,517	0	0
ACTIVITY CODE 33 TOTAL		0.000				136,517	0	0
PROGRAM TOTAL		2.200				1,271,796	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 14 - Federal Special Purpose ESSER III Learning Loss

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
14-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	450,000	0	0
ACTIVITY CODE 21 TOTAL		0.000				450,000	0	0
14-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,144,684	0	0
ACTIVITY CODE 27 TOTAL		0.000				5,144,684	0	0
PROGRAM TOTAL		0.000				5,594,684	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 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 categories like 21-21-005, 21-21-130, 21-21-400, 21-24-005, 21-24-420, 21-24-440, 21-26-005, 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	2.500	97,607	81,792	86,220.00	215,550	151,871	63,679
ACTIVITY CODE 31 TOTAL		2.500				343,479	157,553	185,926
PROGRAM TOTAL		739.150				82,733,123	46,392,711	36,073,919

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
24-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	211,060	0	0
24-21-130	OTHER DISTRICT ADMINISTRATOR	9.200	185,335	153,164	153,863.37	1,415,543	0	0
ACTIVITY CODE 21 TOTAL		9.200				1,626,603	0	0
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	123,383	0	0
24-26-400	OTHER SUPPORT PERSONNEL	4.600	94,675	94,675	94,674.78	435,504	0	0
24-26-460	PSYCHOLOGIST	1.400	102,401	102,401	102,400.71	143,361	0	0
ACTIVITY CODE 26 TOTAL		6.000				702,248	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	303,032	0	0
24-27-330	OTHER TEACHER	11.895	94,986	80,058	89,529.89	1,064,958	0	0
24-27-400	OTHER SUPPORT PERSONNEL	2.950	87,919	87,919	87,918.98	259,361	0	0
ACTIVITY CODE 27 TOTAL		14.845				1,627,351	0	0
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	323,412	0	0
24-31-400	OTHER SUPPORT PERSONNEL	12.000	97,607	89,651	92,904.00	1,114,848	0	0
ACTIVITY CODE 31 TOTAL		12.000				1,438,260	0	0
PROGRAM TOTAL		42.045				5,394,462	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 various activity codes like 31-21-130, 31-24-005, 31-24-420, 31-27-005, 31-27-320, 31-31-005, 31-33-005, 31-33-400 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 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 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 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	27,325	0	0
ACTIVITY CODE 27 TOTAL		0.000				27,325	0	0
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,000	0	0
ACTIVITY CODE 31 TOTAL		0.000				27,000	0	0
PROGRAM TOTAL		0.000				55,166	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	175,913	175,913	175,913.00	175,913	175,913	0
ACTIVITY CODE 23 TOTAL		1.000				175,913	175,913	0
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	270,502	270,502	0
45-27-320	SECONDARY TEACHER	5.500	86,268	86,267	86,267.45	474,471	474,471	0
ACTIVITY CODE 27 TOTAL		5.500				744,973	744,973	0
PROGRAM TOTAL		6.500				920,886	920,886	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	10,000	0	0
ACTIVITY CODE 27 TOTAL		0.000				10,000	0	0
PROGRAM TOTAL		0.000				10,000	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	0.700	153,165	153,164	153,164.29	107,215	0	0
ACTIVITY CODE 21 TOTAL		0.700				114,503	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	11,349	0	0
51-24-420	COUNSELOR	0.300	66,907	66,907	66,906.67	20,072	0	0
ACTIVITY CODE 24 TOTAL		0.300				31,421	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	999,973	0	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.600	80,106	73,317	77,560.00	124,096	0	0
51-27-320	SECONDARY TEACHER	7.000	85,503	68,221	73,022.86	511,160	0	0
51-27-330	OTHER TEACHER	15.050	105,388	57,530	82,002.99	1,234,145	0	0
51-27-400	OTHER SUPPORT PERSONNEL	2.400	106,938	89,365	103,685.83	248,846	0	0
ACTIVITY CODE 27 TOTAL		26.050				3,118,220	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	737,925	0	0
51-31-220	ELEMENTARY VICE PRINCIPAL	1.050	150,760	149,104	149,971.43	157,470	0	0
51-31-400	OTHER SUPPORT PERSONNEL	19.150	105,386	73,317	95,313.42	1,825,252	0	0
ACTIVITY CODE 31 TOTAL		20.200				2,720,647	0	0
PROGRAM TOTAL		47.250				5,986,533	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

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 52-21-130, 52-24-005, 52-24-440, 52-27-005, 52-31-005, 52-31-400 and 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 53 - Migrant ESEA Migrant, Federal

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. Data row shows 0 for all salary-related columns.

**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 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., 55-21-005, 55-21-130) and their respective salaries, 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 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
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	85,878	85,878	0
56-27-320	SECONDARY TEACHER	2.600	77,218	77,218	77,217.69	200,766	200,766	0
56-27-330	OTHER TEACHER	1.000	95,483	95,483	95,483.00	95,483	95,483	0
ACTIVITY CODE 27 TOTAL		3.600				382,127	382,127	0
PROGRAM TOTAL		3.600				382,127	382,127	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
57-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,280	0	0
ACTIVITY CODE 27 TOTAL		0.000				42,280	0	0
PROGRAM TOTAL		0.000				42,280	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
58-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,821	6,821	0
58-21-400	OTHER SUPPORT PERSONNEL	0.200	105,385	105,385	105,385.00	21,077	21,077	0
ACTIVITY CODE 21 TOTAL		0.200				27,898	27,898	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,276,380	3,276,380	0
ACTIVITY CODE 27 TOTAL		0.000				3,276,380	3,276,380	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	125,243	125,243	0
58-31-400	OTHER SUPPORT PERSONNEL	2.600	102,000	85,179	91,648.46	238,286	238,286	0
ACTIVITY CODE 31 TOTAL		2.600				363,529	363,529	0
PROGRAM TOTAL		2.800				3,667,807	3,667,807	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

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 61-21-130, 61-26-005, 61-26-470, 61-27-005, 61-31-005, 61-31-400 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 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	5,051	0	0
ACTIVITY CODE 27 TOTAL		0.000				5,051	0	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	128,285	0	0
64-31-400	OTHER SUPPORT PERSONNEL	4.300	106,170	92,852	103,969.30	447,068	0	0
ACTIVITY CODE 31 TOTAL		4.300				575,353	0	0
PROGRAM TOTAL		4.300				580,404	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	168,474	168,474	168,474.00	168,474	53,591	114,883
ACTIVITY CODE 21 TOTAL		1.000				168,474	53,591	114,883
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,704,909	1,178,508	2,526,401
65-27-330	OTHER TEACHER	155.900	105,387	85,193	89,557.88	13,962,073	4,441,247	9,520,826
ACTIVITY CODE 27 TOTAL		155.900				17,666,982	5,619,755	12,047,227
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,788	19,336	41,452
65-31-400	OTHER SUPPORT PERSONNEL	2.200	105,387	92,852	102,537.73	225,583	71,757	153,826
ACTIVITY CODE 31 TOTAL		2.200				286,371	91,093	195,278
PROGRAM TOTAL		159.100				18,121,827	5,764,439	12,357,388

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	28,357	0	0
ACTIVITY CODE 21 TOTAL		0.000				28,357	0	0
PROGRAM TOTAL		0.000				28,357	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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
74-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	153,164	153,164	153,164.00	153,164	153,164	0
ACTIVITY CODE 21 TOTAL		1.000				155,164	155,164	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,060	1,060	0
ACTIVITY CODE 27 TOTAL		0.000				1,060	1,060	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	115,147	115,147	0
74-31-400	OTHER SUPPORT PERSONNEL	3.000	106,248	106,248	106,248.00	318,744	318,744	0
ACTIVITY CODE 31 TOTAL		3.000				433,891	433,891	0
PROGRAM TOTAL		4.000				590,115	590,115	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 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,532	0	0
79-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	139,260	139,251	139,252.00	139,252	0	0
ACTIVITY CODE 21 TOTAL		1.000				158,784	0	0
79-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,086	0	0
79-22-410	LIBRARY MEDIA SPECIALIST	1.520	105,390	77,306	92,944.74	141,276	0	0
ACTIVITY CODE 22 TOTAL		1.520				181,362	0	0
79-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,517	0	0
79-23-220	ELEMENTARY VICE PRINCIPAL	2.700	150,760	149,100	149,563.70	403,822	0	0
79-23-240	SECONDARY VICE PRINCIPAL	3.000	157,465	153,784	155,659.67	466,979	0	0
ACTIVITY CODE 23 TOTAL		5.700				879,318	0	0
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	444,317	0	0
79-24-420	COUNSELOR	7.060	105,390	65,636	74,913.31	528,888	0	0
79-24-440	SOCIAL WORKER	4.550	105,386	66,483	84,719.56	385,474	0	0
ACTIVITY CODE 24 TOTAL		11.610				1,358,679	0	0
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	553,320	0	0
79-26-470	NURSE	5.450	91,703	71,739	83,110.28	452,951	0	0
ACTIVITY CODE 26 TOTAL		5.450				1,006,271	0	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,847,355	0	0
79-27-310	ELEMENTARY HOMEROOM TEACHER	5.800	92,630	57,532	70,331.55	407,923	0	0
79-27-320	SECONDARY TEACHER	15.710	101,113	56,141	69,566.84	1,092,895	0	0
79-27-330	OTHER TEACHER	49.860	105,386	56,260	78,313.88	3,904,730	0	0
79-27-340	ELEMENTARY SPECIALIST TEACHER	5.680	105,386	56,260	70,623.94	401,144	0	0
79-27-400	OTHER SUPPORT PERSONNEL	5.550	105,387	69,658	92,025.41	510,741	0	0
ACTIVITY CODE 27 TOTAL		82.600				21,164,788	0	0

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
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	448,962	0	0
79-31-240	SECONDARY VICE PRINCIPAL	1.000	157,465	157,465	157,465.00	157,465	0	0
79-31-400	OTHER SUPPORT PERSONNEL	11.700	107,972	77,853	96,791.45	1,132,460	0	0
ACTIVITY CODE 31 TOTAL		12.700				1,738,887	0	0
PROGRAM TOTAL		120.580				26,488,089	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 81 - Public Radio/Television

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

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001
SALARY 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 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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	3,955	18,045
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	318,955	18,045
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,177	6,144	28,033
ACTIVITY CODE 14 TOTAL		0.000				34,177	6,144	28,033
PROGRAM TOTAL		1.000				371,177	325,099	46,078

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/ 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 -- 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	299,412	0	299,412
01-21-940	OFFICE/CLERICAL	7.300	15,184.00	48.38	31.23	37.95	576,255	454,987	121,268
01-21-960	PROFESSIONAL	32.365	67,320.00	73.64	33.94	48.07	3,235,901	923,338	2,312,563
01-21-990	DIRECTOR/SUPERVISOR	21.650	45,032.00	125.26	45.32	77.28	3,480,165	946,136	2,369,661
ACTIVITY CODE 21 TOTAL		61.315					7,591,733	2,324,461	5,102,904
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,791	0	19,791
01-22-940	OFFICE/CLERICAL	0.390	812.00	27.95	27.95	27.95	22,695	17,919	4,776
01-22-960	PROFESSIONAL	1.000	2,080.00	45.73	45.73	45.73	95,114	27,140	67,974
01-22-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.86	60.86	60.86	126,585	36,120	90,465
ACTIVITY CODE 22 TOTAL		2.390					264,185	81,179	183,006
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,412,356	0	1,412,356
01-23-940	OFFICE/CLERICAL	183.962	382,641.2 0	38.97	29.19	34.37	13,151,188	10,383,632	2,767,556
ACTIVITY CODE 23 TOTAL		183.962					14,563,544	10,383,632	4,179,912
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,495	0	75,495
01-24-910	AIDES	13.940	28,994.44	49.51	29.18	40.10	1,162,778	1,212,484	0
01-24-940	OFFICE/CLERICAL	25.885	53,840.00	37.70	27.68	35.28	1,899,658	1,499,891	399,767
01-24-960	PROFESSIONAL	1.628	3,385.60	50.12	41.62	46.84	158,577	45,249	113,328
01-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.86	60.86	60.86	126,585	36,120	90,465
ACTIVITY CODE 24 TOTAL		42.453					3,423,093	2,793,744	679,055
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	220,157	0	220,157
01-25-940	OFFICE/CLERICAL	0.781	1,624.00	29.61	29.61	29.61	48,087	37,967	10,120
01-25-960	PROFESSIONAL	0.392	816.00	41.62	41.62	41.62	33,960	9,690	24,270

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	31.28	31.28	31.28	2,274,696	1,069,521	1,205,175
ACTIVITY CODE 25 TOTAL		36.135					2,576,900	1,117,178	1,459,722
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,179	0	15,179
01-26-980	TECHNICAL	4.708	9,792.00	45.65	45.65	45.65	446,986	127,544	319,442
ACTIVITY CODE 26 TOTAL		4.708					462,165	127,544	334,621
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	420,018	0	420,018
01-27-910	AIDES	8.256	17,172.71	41.00	34.03	36.01	618,406	618,406	0
01-27-940	OFFICE/CLERICAL	0.729	1,517.20	34.23	30.17	32.74	49,668	39,216	10,452
01-27-980	TECHNICAL	0.683	1,421.00	38.19	38.19	38.19	54,266	15,484	38,782
ACTIVITY CODE 27 TOTAL		9.668					1,142,358	673,106	469,252
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	974,935	0	974,935
ACTIVITY CODE 28 TOTAL		0.000					974,935	0	974,935
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	53,621	0	53,621
ACTIVITY CODE 31 TOTAL		0.000					53,621	0	53,621
01-33-960	PROFESSIONAL	1.000	2,080.00	55.32	55.32	55.32	115,075	32,836	82,239
01-33-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	55.32	55.32	55.32	115,075	32,836	82,239
ACTIVITY CODE 33 TOTAL		2.000					230,150	65,672	164,478
PROGRAM TOTAL		342.631					31,282,684	17,566,516	13,601,506

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	2,036	0	2,036
02-23-940	OFFICE/CLERICAL	5.160	10,732.00	37.45	31.84	35.67	382,857	302,288	80,569
02-23-960	PROFESSIONAL	2.000	4,160.00	49.13	41.57	45.35	188,658	53,832	134,826
ACTIVITY CODE 23 TOTAL		7.160					573,551	356,120	217,431
02-24-910	AIDES	0.940	1,956.00	46.45	36.17	42.18	82,512	82,512	0
02-24-940	OFFICE/CLERICAL	2.135	4,440.00	37.70	37.70	37.70	167,395	132,168	35,227
ACTIVITY CODE 24 TOTAL		3.075					249,907	214,680	35,227
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	407	0	407
02-27-910	AIDES	5.685	11,824.00	46.45	39.47	40.70	481,238	481,238	0
02-27-940	OFFICE/CLERICAL	0.854	1,776.00	34.64	34.64	34.64	61,520	48,574	12,946
02-27-960	PROFESSIONAL	1.000	2,080.00	41.57	41.57	41.57	86,463	24,672	61,791
ACTIVITY CODE 27 TOTAL		7.539					629,628	554,484	75,144
PROGRAM TOTAL		17.774					1,453,086	1,125,284	327,802

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
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**** 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
13-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	58,991	0	0
13-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	56.25	56.25	56.25	116,997	0	0
ACTIVITY CODE 14 TOTAL		1.000					175,988	0	0
13-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,648	0	0
13-21-960	PROFESSIONAL	2.350	4,888.00	65.31	50.12	57.38	280,485	0	0
13-21-990	DIRECTOR/SUPERVISOR	2.500	5,200.00	116.73	59.38	105.26	547,343	0	0
ACTIVITY CODE 21 TOTAL		4.850					837,476	0	0
13-24-980	TECHNICAL	1.715	3,568.00	47.92	47.92	47.92	170,972	0	0
ACTIVITY CODE 24 TOTAL		1.715					170,972	0	0
13-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,590	0	0
13-26-980	TECHNICAL	3.923	8,160.00	44.88	44.88	44.88	366,190	0	0
ACTIVITY CODE 26 TOTAL		3.923					378,780	0	0
13-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	150,000	0	0
ACTIVITY CODE 27 TOTAL		0.000					150,000	0	0
PROGRAM TOTAL		11.488					1,713,216	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 14 - Federal Special Purpose ESSER III Learning Loss

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
14-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200,000	0	0
14-21-960	PROFESSIONAL	1.000	2,080.00	66.95	66.95	66.95	139,252	0	0
ACTIVITY CODE 21 TOTAL		1.000					339,252	0	0
14-27-910	AIDES	19.129	39,788.00	37.00	37.00	37.00	1,472,268	0	0
ACTIVITY CODE 27 TOTAL		19.129					1,472,268	0	0
PROGRAM TOTAL		20.129					1,811,520	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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,275	8,986	27,289
21-21-940	OFFICE/CLERICAL	6.415	13,344.00	38.97	37.79	38.78	517,510	128,198	389,312
21-21-960	PROFESSIONAL	5.500	11,440.00	55.32	37.79	47.65	545,105	135,034	410,071
21-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.86	60.86	60.86	126,585	31,358	95,227
ACTIVITY CODE 21 TOTAL		12.915					1,225,475	303,576	921,899
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	171,512	42,487	129,025
ACTIVITY CODE 25 TOTAL		0.000					171,512	42,487	129,025
21-26-910	AIDES	6.402	13,316.80	44.06	36.40	39.67	528,248	130,858	397,390
21-26-980	TECHNICAL	6.277	13,056.00	45.10	45.10	45.10	588,810	145,861	442,949
ACTIVITY CODE 26 TOTAL		12.679					1,117,058	276,719	840,339
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,791,883	443,887	1,347,996
21-27-910	AIDES	545.343	1,134,313 .00	40.45	35.63	37.05	42,029,813	10,502,849	31,895,031
ACTIVITY CODE 27 TOTAL		545.343					43,821,696	10,946,736	33,243,027
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	3,716	11,284
ACTIVITY CODE 31 TOTAL		0.000					15,000	3,716	11,284
PROGRAM TOTAL		570.937					46,350,741	11,573,234	35,145,574

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	50.12	50.12	50.12	104,242	0	0
ACTIVITY CODE 21 TOTAL		1.000					104,242	0	0
24-26-910	AIDES	0.683	1,421.00	44.49	44.49	44.49	63,218	0	0
ACTIVITY CODE 26 TOTAL		0.683					63,218	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,000	0	0
24-27-910	AIDES	25.961	53,998.00	48.65	36.89	40.84	2,205,429	0	0
ACTIVITY CODE 27 TOTAL		25.961					2,218,429	0	0
PROGRAM TOTAL		27.644					2,385,889	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	37.79	29.00	33.63	132,892	132,892	0
31-21-960	PROFESSIONAL	2.650	5,512.00	55.32	38.42	47.14	259,854	259,854	0
ACTIVITY CODE 21 TOTAL		4.550					392,746	392,746	0
31-27-910	AIDES	0.812	1,689.56	34.64	29.08	32.50	54,917	54,917	0
ACTIVITY CODE 27 TOTAL		0.812					54,917	54,917	0
31-33-960	PROFESSIONAL	1.000	2,080.00	60.86	60.86	60.86	126,585	126,585	0
ACTIVITY CODE 33 TOTAL		1.000					126,585	126,585	0
PROGRAM TOTAL		6.362					574,248	574,248	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	29.00	29.00	29.00	6,032	6,032	0
34-21-960	PROFESSIONAL	0.100	208.00	38.42	38.42	38.42	7,991	7,991	0
ACTIVITY CODE 21 TOTAL		0.200					14,023	14,023	0
PROGRAM TOTAL		0.200					14,023	14,023	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	2.342	4,872.00	36.75	31.45	33.22	161,824	0	0
ACTIVITY CODE 27 TOTAL		2.342					161,824	0	0
PROGRAM TOTAL		2.342					161,824	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	38.19	38.19	38.19	39,713	39,713	0
ACTIVITY CODE 23 TOTAL		0.500					39,713	39,713	0
45-24-940	OFFICE/CLERICAL	0.500	1,040.00	38.97	38.97	38.97	40,525	40,525	0
ACTIVITY CODE 24 TOTAL		0.500					40,525	40,525	0
PROGRAM TOTAL		1.000					80,238	80,238	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
**** 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 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	37.04	33.34	35.69	111,354	0	0
51-21-960	PROFESSIONAL	0.950	1,976.00	50.30	29.00	46.93	92,739	0	0
51-21-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	81.00	55.32	66.74	124,928	0	0
ACTIVITY CODE 21 TOTAL		3.350					329,021	0	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,283	0	0
51-24-910	AIDES	3.535	7,352.00	49.51	29.18	42.83	314,870	0	0
51-24-960	PROFESSIONAL	2.500	5,200.00	48.90	37.80	43.00	223,574	0	0
51-24-980	TECHNICAL	2.573	5,352.00	47.92	47.92	47.92	256,456	0	0
ACTIVITY CODE 24 TOTAL		8.608					810,183	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	499,884	0	0
51-27-910	AIDES	8.118	16,885.30	44.87	24.87	34.96	590,358	0	0
51-27-960	PROFESSIONAL	1.000	2,080.00	40.55	40.55	40.55	84,346	0	0
ACTIVITY CODE 27 TOTAL		9.118					1,174,588	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,874	0	0
ACTIVITY CODE 31 TOTAL		0.000					24,874	0	0
PROGRAM TOTAL		21.076					2,338,666	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	0.500	1,040.00	50.30	50.29	50.30	52,307	0	0
ACTIVITY CODE 21 TOTAL		0.500					52,307	0	0
52-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	0	0
52-24-910	AIDES	3.138	6,528.00	41.29	41.29	41.29	269,524	0	0
52-24-980	TECHNICAL	0.858	1,784.00	44.76	44.76	44.76	79,851	0	0
ACTIVITY CODE 24 TOTAL		3.996					389,375	0	0
PROGRAM TOTAL		4.496					441,682	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	41.57	41.57	41.57	17,293	0	0
53-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	45.73	45.73	45.73	47,557	0	0
ACTIVITY CODE 21 TOTAL		0.700					64,850	0	0
PROGRAM TOTAL		0.700					64,850	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
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,853	2,853	0
55-21-940	OFFICE/CLERICAL	0.600	1,248.00	38.97	36.75	37.49	46,786	46,786	0
55-21-960	PROFESSIONAL	3.800	7,904.00	59.08	45.73	53.04	419,254	419,254	0
55-21-990	DIRECTOR/SUPERVISOR	0.600	1,248.00	89.10	81.00	87.75	109,514	109,514	0
ACTIVITY CODE 21 TOTAL		5.000					578,407	578,407	0
55-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,580	32,580	0
55-24-910	AIDES	8.534	17,750.00	49.51	29.27	38.65	686,074	686,074	0
55-24-960	PROFESSIONAL	2.000	4,160.00	62.46	44.60	53.53	222,692	290,611	0
55-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	48.10	48.10	48.10	100,048	100,048	0
ACTIVITY CODE 24 TOTAL		11.534					1,041,394	1,109,313	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	141,371	139,471	0
55-27-910	AIDES	4.519	9,398.90	41.33	26.87	35.27	331,491	331,491	0
55-27-960	PROFESSIONAL	1.385	2,880.00	41.57	36.92	38.93	112,129	51,879	0
ACTIVITY CODE 27 TOTAL		5.904					584,991	522,841	0
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	137,500	137,500	0
ACTIVITY CODE 31 TOTAL		0.000					137,500	137,500	0
PROGRAM TOTAL		22.438					2,342,292	2,348,061	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
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**** 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 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
57-27-910	AIDES	3.165	6,584.00	49.51	41.35	46.93	308,990	0	0
ACTIVITY CODE 27 TOTAL		3.165					308,990	0	0
PROGRAM TOTAL		3.165					308,990	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/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	307,712	307,712	0
ACTIVITY CODE 31 TOTAL		0.000					307,712	307,712	0
PROGRAM TOTAL		0.000					307,712	307,712	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	37.04	34.64	34.93	148,952	0	0
61-21-960	PROFESSIONAL	5.573	11,592.00	53.06	40.13	44.74	518,657	0	0
61-21-990	DIRECTOR/SUPERVISOR	0.600	1,248.00	51.78	51.78	51.78	64,625	0	0
ACTIVITY CODE 21 TOTAL		8.223					732,234	0	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	130,000	0	0
61-27-910	AIDES	25.476	52,991.12	37.99	27.65	33.84	1,793,431	0	0
61-27-980	TECHNICAL	3.000	6,240.00	41.35	41.35	41.35	258,018	0	0
ACTIVITY CODE 27 TOTAL		28.476					2,181,449	0	0
PROGRAM TOTAL		36.699					2,913,683	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	49.51	49.51	49.51	51,488	0	0
ACTIVITY CODE 24 TOTAL		0.500					51,488	0	0
PROGRAM TOTAL		0.500					51,488	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	2,140	4,587
65-21-960	PROFESSIONAL	0.200	416.00	41.57	41.57	41.57	17,293	5,501	11,792
ACTIVITY CODE 21 TOTAL		0.200					24,020	7,641	16,379
65-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,792	11,385	24,407
65-24-910	AIDES	2.877	5,984.04	49.51	46.45	47.67	285,258	90,739	194,519
ACTIVITY CODE 24 TOTAL		2.877					321,050	102,124	218,926
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	153,028	48,677	104,351
			285,336.8						
65-27-910	AIDES	137.181	0	37.86	37.86	37.86	10,803,251	3,436,446	7,366,805
ACTIVITY CODE 27 TOTAL		137.181					10,956,279	3,485,123	7,471,156
PROGRAM TOTAL		140.258					11,301,349	3,594,888	7,706,461

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	38.63	38.63	38.63	63,043	0	0
ACTIVITY CODE 24 TOTAL		0.785					63,043	0	0
PROGRAM TOTAL		0.785					63,043	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	12,282	12,282	0
74-21-940	OFFICE/CLERICAL	1.000	2,080.00	37.79	37.79	37.79	78,602	78,602	0
74-21-960	PROFESSIONAL	4.250	8,840.00	53.79	32.74	40.52	358,237	358,237	0
ACTIVITY CODE 21 TOTAL		5.250					449,121	449,121	0
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,000	55,000	0
ACTIVITY CODE 27 TOTAL		0.000					55,000	55,000	0
PROGRAM TOTAL		5.250					504,121	504,121	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
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,026	0	0
79-21-940	OFFICE/CLERICAL	4.450	9,256.00	38.97	30.81	35.28	326,583	0	0
79-21-960	PROFESSIONAL	0.400	832.00	52.66	52.66	52.66	43,811	0	0
79-21-990	DIRECTOR/SUPERVISOR	3.350	6,968.00	60.86	50.12	54.39	378,999	0	0
ACTIVITY CODE 21 TOTAL		8.200					756,419	0	0
79-22-940	OFFICE/CLERICAL	0.547	1,136.80	30.81	29.08	29.57	33,619	0	0
ACTIVITY CODE 22 TOTAL		0.547					33,619	0	0
79-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,638	0	0
79-23-940	OFFICE/CLERICAL	1.327	2,760.80	32.69	24.87	29.77	82,189	0	0
ACTIVITY CODE 23 TOTAL		1.327					95,827	0	0
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	61,552	0	0
79-24-910	AIDES	42.385	88,161.12	49.51	29.18	40.67	3,585,899	0	0
79-24-940	OFFICE/CLERICAL	1.000	2,080.00	33.77	33.77	33.77	70,251	0	0
79-24-960	PROFESSIONAL	4.242	8,824.00	52.66	36.92	45.09	397,873	0	0
79-24-980	TECHNICAL	2.000	4,160.00	36.84	36.84	36.84	153,274	0	0
ACTIVITY CODE 24 TOTAL		49.627					4,268,849	0	0
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	164,367	0	0
ACTIVITY CODE 25 TOTAL		0.000					164,367	0	0
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,335,191	0	0
79-27-910	AIDES	60.665	126,183.3 9	49.51	25.52	33.95	4,283,626	0	0
79-27-940	OFFICE/CLERICAL	0.351	730.80	32.69	32.69	32.69	23,887	0	0
79-27-960	PROFESSIONAL	0.400	832.00	41.57	41.57	41.57	34,586	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
79-27-980	TECHNICAL	1.000	2,080.00	39.82	39.82	39.82	82,817	0	0
ACTIVITY CODE 27 TOTAL		62.416					12,760,107	0	0
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	480,190	0	0
ACTIVITY CODE 28 TOTAL		0.000					480,190	0	0
PROGRAM TOTAL		122.117					18,559,378	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	35,395	0	35,395
81-22-910	AIDES	0.300	624.00	34.64	34.64	34.64	21,615	0	21,615
81-22-940	OFFICE/CLERICAL	2.000	4,160.00	34.36	33.25	33.53	139,470	0	139,470
81-22-960	PROFESSIONAL	3.150	6,552.00	43.34	32.37	36.95	242,104	0	242,104
81-22-980	TECHNICAL	1.000	2,080.00	50.30	50.30	50.30	104,614	0	104,614
81-22-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	60.86	59.38	60.12	250,089	0	250,089
ACTIVITY CODE 22 TOTAL		8.450					793,287	0	793,287
81-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,275	0	17,275
81-91-960	PROFESSIONAL	0.350	728.00	37.79	37.79	37.79	27,511	0	27,511
ACTIVITY CODE 91 TOTAL		0.350					44,786	0	44,786
PROGRAM TOTAL		8.800					838,073	0	838,073

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
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,319	0	19,319
ACTIVITY CODE 27 TOTAL		0.000					19,319	0	19,319
PROGRAM TOTAL		0.000					19,319	0	19,319

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 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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**** 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 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,151	0	47,151
97-11-940	OFFICE/CLERICAL	1.000	2,080.00	34.36	34.36	34.36	71,461	56,423	15,038
97-11-960	PROFESSIONAL	1.000	2,080.00	50.30	50.30	50.30	104,614	29,851	74,763
97-11-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	98.01	53.98	74.37	618,727	176,549	442,178
ACTIVITY CODE 11 TOTAL		6.000					841,953	262,823	579,130
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,852	0	32,222
97-12-940	OFFICE/CLERICAL	6.000	12,480.00	46.70	36.65	40.29	502,778	396,973	105,805
97-12-960	PROFESSIONAL	15.923	33,120.00	60.86	36.87	48.67	1,611,878	462,114	1,157,395
97-12-990	DIRECTOR/SUPERVISOR	9.850	20,488.00	131.16	60.86	90.58	1,855,905	529,567	1,326,338
ACTIVITY CODE 12 TOTAL		31.773					4,010,413	1,388,654	2,621,760
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,097	0	3,097
97-13-940	OFFICE/CLERICAL	10.100	21,008.00	41.35	34.64	36.97	776,756	613,294	163,462
97-13-960	PROFESSIONAL	31.000	64,480.00	60.86	29.00	45.73	2,948,561	841,348	2,107,213
97-13-980	TECHNICAL	4.750	9,880.00	40.20	36.87	39.68	391,990	111,851	280,139
97-13-990	DIRECTOR/SUPERVISOR	12.460	25,916.80	116.73	45.73	71.70	1,858,107	530,196	1,327,911
ACTIVITY CODE 13 TOTAL		58.310					5,978,511	2,096,689	3,881,822
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	69,832	0	69,832
97-14-940	OFFICE/CLERICAL	3.500	7,280.00	41.35	38.97	40.16	292,350	230,827	61,523
97-14-960	PROFESSIONAL	29.350	61,048.00	55.32	34.36	48.86	2,982,670	851,081	2,131,589
97-14-990	DIRECTOR/SUPERVISOR	15.000	31,200.00	116.73	64.00	77.57	2,420,242	690,596	1,729,646
ACTIVITY CODE 14 TOTAL		47.850					5,765,094	1,772,504	3,992,590
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,995	0	3,995
97-15-940	OFFICE/CLERICAL	4.000	8,320.00	38.97	33.34	36.72	305,476	241,191	64,285
97-15-960	PROFESSIONAL	3.200	6,656.00	55.32	35.09	41.91	278,977	79,604	199,373

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	2.500	5,200.00	116.73	55.32	77.43	402,636	114,889	287,747
ACTIVITY CODE 15 TOTAL		9.700					991,084	435,684	555,400
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	34.64	34.64	34.64	61,520	61,520	0
97-25-960	PROFESSIONAL	2.858	5,944.00	53.98	45.01	51.29	304,864	86,990	217,874
97-25-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	68.38	63.71	66.04	274,747	78,397	196,350
ACTIVITY CODE 25 TOTAL		5.712					645,531	226,907	418,624
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	3.400	7,072.00	41.57	34.64	37.49	265,151	209,352	55,799
97-61-990	DIRECTOR/SUPERVISOR	12.700	26,416.00	116.73	47.87	67.23	1,775,837	506,721	1,269,116
ACTIVITY CODE 61 TOTAL		16.100					2,065,988	716,073	1,349,915
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	37.06	27.43	30.03	1,998,756	939,779	1,058,977
97-62-990	DIRECTOR/SUPERVISOR	0.850	1,768.00	49.07	49.07	49.07	86,750	24,753	61,997
ACTIVITY CODE 62 TOTAL		32.850					2,272,756	964,532	1,308,224
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	506,260	11,289	494,971
97-63-960	PROFESSIONAL	2.000	4,160.00	40.57	40.57	40.57	168,758	48,154	120,604
97-63-970	SERVICE WORKERS	366.000	761,280.0	63.77	23.89	26.27	19,997,878	9,402,645	10,595,233
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.30	50.30	50.30	104,614	29,851	74,763
ACTIVITY CODE 63 TOTAL		369.000					20,777,510	9,491,939	11,285,571
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	475,150	0	450,000
97-64-920	CRAFTS/TRADES	107.000	222,560.0	55.05	32.64	41.12	9,150,717	5,596,981	3,578,736

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
97-64-960	PROFESSIONAL	4.550	9,464.00	46.70	40.26	42.88	405,818	115,797	290,021
97-64-970	SERVICE WORKERS	3.000	6,240.00	41.95	29.19	37.70	235,217	110,595	124,622
97-64-980	TECHNICAL	2.000	4,160.00	55.28	38.97	47.12	196,036	55,937	140,099
ACTIVITY CODE 64 TOTAL		116.550					10,462,938	5,879,310	4,583,478
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	66,340	0	66,340
97-65-960	PROFESSIONAL	3.850	8,008.00	62.16	46.40	53.50	428,442	122,252	306,190
97-65-970	SERVICE WORKERS	13.600	28,288.00	55.55	35.24	42.38	1,198,777	563,644	635,133
97-65-990	DIRECTOR/SUPERVISOR	0.400	832.00	81.00	81.00	81.00	67,390	19,229	48,161
ACTIVITY CODE 65 TOTAL		17.850					1,760,949	705,125	1,055,824
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	228,132	0	228,132
97-67-970	SERVICE WORKERS	11.438	23,792.00	44.94	30.22	40.26	957,892	450,384	507,508
97-67-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	66.95	51.38	59.16	246,115	70,227	175,888
ACTIVITY CODE 67 TOTAL		13.438					1,432,139	520,611	911,528
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,268,006	0	8,268,006
97-72-940	OFFICE/CLERICAL	0.500	1,040.00	37.79	37.79	37.79	39,301	31,030	8,271
97-72-960	PROFESSIONAL	28.250	58,760.00	89.10	11.68	60.27	3,541,248	1,010,466	2,530,782
97-72-980	TECHNICAL	3.300	6,864.00	55.32	33.40	40.17	275,725	78,676	197,049
97-72-990	DIRECTOR/SUPERVISOR	4.200	8,736.00	98.01	60.86	80.26	701,177	200,075	501,102
ACTIVITY CODE 72 TOTAL		36.250					12,825,457	1,320,247	11,505,210
97-73-960	PROFESSIONAL	1.000	2,080.00	35.09	35.09	35.09	72,989	20,827	52,162
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	46.70	46.70	46.70	97,144	27,719	69,425
ACTIVITY CODE 73 TOTAL		2.000					170,133	48,546	121,587
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,345	0	47,345
97-74-940	OFFICE/CLERICAL	1.000	2,080.00	34.64	34.64	34.64	72,050	56,888	15,162

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
97-74-950	OPERATORS	13.000	27,040.00	39.13	30.81	38.19	1,032,753	294,688	738,065
97-74-970	SERVICE WORKERS	4.750	9,880.00	43.06	28.45	31.12	307,444	144,555	162,889
97-74-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	55.32	55.32	55.32	115,075	32,836	82,239
ACTIVITY CODE 74 TOTAL		19.750					1,574,667	528,967	1,045,700
97-75-920	CRAFTS/TRADES	5.800	12,064.00	40.34	40.34	40.34	486,665	296,855	189,810
ACTIVITY CODE 75 TOTAL		5.800					486,665	296,855	189,810
PROGRAM TOTAL		788.933					72,061,788	26,655,466	45,406,173

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	266	10,874
98-41-940	OFFICE/CLERICAL	1.000	2,080.00	34.23	34.23	34.23	71,198	793	32,396
98-41-960	PROFESSIONAL	1.000	2,080.00	50.30	50.30	50.30	104,614	1,165	47,601
98-41-990	DIRECTOR/SUPERVISOR	7.573	15,752.00	73.64	39.27	47.60	749,794	8,352	341,166
ACTIVITY CODE 41 TOTAL		9.573					949,504	10,576	432,037
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,002	178	7,281
98-44-950	OPERATORS	2.000	4,160.00	39.13	39.13	39.13	162,795	1,813	74,074
98-44-970	SERVICE WORKERS	161.877	336,705.0	43.06	14.90	19.91	6,703,374	74,673	3,050,118
ACTIVITY CODE 44 TOTAL		163.877					6,882,171	76,664	3,131,473
PROGRAM TOTAL		173.450					7,831,675	87,240	3,563,510

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	348,097	158,258	189,839
99-25-910	AIDES	12.519	26,040.00	41.35	34.22	36.46	949,373	431,620	517,753
99-25-960	PROFESSIONAL	6.431	13,376.00	41.57	34.64	39.34	526,238	239,247	286,991
99-25-980	TECHNICAL	0.000	0.00	0.00	0.00	0.00	30,505	13,869	16,636
ACTIVITY CODE 25 TOTAL		18.950					1,854,213	842,994	1,011,219
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	123,540	56,166	67,374
99-51-940	OFFICE/CLERICAL	15.269	31,760.00	38.97	30.81	35.89	1,139,912	518,246	621,666
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	73.64	59.17	66.40	276,232	125,585	150,647
ACTIVITY CODE 51 TOTAL		17.269					1,539,684	699,997	839,687
PROGRAM TOTAL		36.219					3,393,897	1,542,991	1,850,906

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 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	7,348,321	XXXXX	6,297,998	XXXXX	5,721,115	XXXXX
(1) Credit Transfers	-7,348,321	XXXXX	-6,297,998	XXXXX	-5,721,115	XXXXX
(2) Certificated Salaries	444,703,657	45.67	493,791,416	43.98	495,110,148	43.34
(3) Classified Salaries	174,135,815	17.88	190,852,924	17.00	209,243,475	18.32
(4) Employee Benefits and Payroll Taxes	232,435,739	23.87	249,052,099	22.18	262,493,266	22.98
(5) Supplies and Materials	37,779,218	3.88	52,108,575	4.64	49,269,430	4.31
(7) Purchased Services	83,281,977	8.55	136,001,583	12.11	124,760,183	10.92
(8) Travel	101,524	0.01	558,369	0.05	578,314	0.05
(9) Capital Outlay	1,346,935	0.14	432,800	0.04	994,300	0.09
TOTAL EXPENDITURES	973,784,864	100.00	1,122,797,766	100.00	1,142,449,116	100.00

Seattle Public Schools District No.001
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	583,871,845	59.96	663,722,482	59.11	673,114,298	58.92
28 Extracur	4,152,903	0.43	5,251,701	0.47	6,375,820	0.56
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	588,024,748	60.39	668,974,183	59.58	679,490,118	59.48
TEACHING SUPPORT						
22 Lrn Resrc	11,844,539	1.22	11,984,929	1.07	12,387,705	1.08
24 Guid/Coun	29,191,508	3.00	34,192,797	3.05	38,265,995	3.35
25 Pupil M/S	4,313,908	0.44	6,914,351	0.62	8,105,366	0.71
26 Health	42,462,582	4.36	44,795,398	3.99	46,911,422	4.11
31 InstProDev	27,916,318	2.87	27,810,482	2.48	30,369,503	2.66
32 Inst Tech	2,107,775	0.22	0	0.00	0	0.00
33 Curriculum	3,038,217	0.31	3,431,760	0.31	4,522,744	0.40
34 Prof Lrng St	5,978,305	0.61	19,283	0.00	0	0.00
TOTAL TEACHING SUPPORT	120,874,847	12.41	129,149,000	11.50	140,562,735	12.30
OTHER SUPPORT ACTIVITIES						
42 Food	7,127,803	0.73	10,698,001	0.95	7,495,289	0.66
44 Operation	8,404,059	0.86	10,844,055	0.97	12,234,381	1.07
49 Transfers	-13,965	0.00	-385,448	-0.03	-294,891	-0.03
52 Operation	15,402,004	1.58	50,713,212	4.52	52,622,622	4.61
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	2,861,642	0.29	0	0.00	0	0.00
59 Transfers	0	0.00	-844,875	-0.08	-844,875	-0.07
62 Grnd Mnt	3,018,366	0.31	3,228,462	0.29	3,363,978	0.29
63 Oper Bldg	38,027,977	3.91	32,401,983	2.89	34,507,181	3.02
64 Maintnce	16,841,533	1.73	18,432,114	1.64	19,153,221	1.68
65 Utilities	15,312,994	1.57	17,701,508	1.58	17,956,510	1.57
67 Bldg Secu	1,586,999	0.16	1,926,318	0.17	2,002,972	0.18
68 Insurance	2,469,568	0.25	4,302,106	0.38	5,625,001	0.49
72 Info Sys	20,860,054	2.14	40,978,834	3.65	26,388,090	2.31
73 Printing	-19,049	0.00	0	0.00	0	0.00

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74 Warehouse	2,509,525	0.26	2,416,174	0.22	2,485,003	0.22
75 Mtr Pool	212,447	0.02	497,686	0.04	1,077,746	0.09
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	703,261	0.07	87,396	0.01	195,705	0.02
TOTAL OTHER SUPPORT ACTIVITIES	132,443,576	13.60	192,997,526	17.19	183,967,933	16.10
UNIT ADMINISTRATION						
23 Princ Off	60,538,492	6.22	63,132,489	5.62	65,412,654	5.73
TOTAL UNIT ADMINISTRATION	60,538,492	6.22	63,132,489	5.62	65,412,654	5.73
CENTRAL ADMINISTRATION						
11 Bd of Dir	5,500,208	0.56	5,847,400	0.52	5,227,397	0.46
12 Supt Off	5,446,217	0.56	6,324,582	0.56	6,636,857	0.58
13 Busns Off	7,709,812	0.79	8,096,088	0.72	8,674,055	0.76
14 HR	10,766,899	1.11	9,569,531	0.85	9,761,384	0.85
15 Pblc Rltn	1,457,909	0.15	1,644,247	0.15	1,636,006	0.14
21 Supv Inst	27,586,283	2.83	30,328,500	2.70	34,229,981	3.00
41 Supervisn	1,286,660	0.13	1,218,577	0.11	1,322,167	0.12
51 Supervisn	1,833,992	0.19	3,104,536	0.28	2,722,239	0.24
61 Supv Bldg	1,475,276	0.15	2,411,107	0.21	2,805,590	0.25
TOTAL CENTRAL ADMINISTRATION	63,063,254	6.48	68,544,568	6.10	73,015,676	6.39
TOTAL EXPENDITURES	973,784,864	100.00	1,122,797,766	100.00	1,142,449,116	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 2022	178,776,546	0	178,776,546	45.56	81,450,594
Spring 2023	187,251,313	0	187,251,313	53.44	100,067,102
1100 TOTAL LOCAL TAXES:					181,517,696

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	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	3,198.220	78.02	857.054	36.33
28 Extracurricular	11.400	0.28	0.000	0.00
TOTAL TEACHING ACTIVITIES	3,209.620	78.30	857.054	36.33
TEACHING SUPPORT				
22 Learning Resources	67.670	1.65	11.387	0.48
24 Guidance and Counseling	151.300	3.69	125.670	5.33
25 Pupil Management and Safety	0.000	0.00	60.797	2.58
26 Health/Related Services	281.350	6.86	21.993	0.93
31 InstProDev	130.900	3.19	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	8.700	0.21	3.000	0.13
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	639.920	15.61	222.847	9.45
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	163.877	6.95
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	1.39
63 Operation of Buildings	XXXXX	XXXXX	369.000	15.64
64 Maintenance	XXXXX	XXXXX	116.550	4.94
65 Utilities	XXXXX	XXXXX	17.850	0.76
67 Building Security	XXXXX	XXXXX	13.438	0.57
72 Information Systems	0.000	0.00	36.250	1.54
73 Printing	0.000	0.00	2.000	0.08
74 Warehousing and Distribution	0.000	0.00	19.750	0.84
75 Motor Pool	0.000	0.00	5.800	0.25
91 Public Activities	0.000	0.00	0.350	0.01
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	777.715	32.96

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	193.650	4.72	192.949	8.18
TOTAL UNIT ADMINISTRATION	193.650	4.72	192.949	8.18
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.02	31.773	1.35
13 Business Office	0.000	0.00	58.310	2.47
14 Human Resources	0.000	0.00	48.850	2.07
15 Public Relations	0.000	0.00	9.700	0.41
21 Supervision - Instruction	55.000	1.34	117.253	4.97
41 Supervision - Nutrition Services	0.000	0.00	9.573	0.41
51 Supervision - Transportation	0.000	0.00	17.269	0.73
61 Supervision - Building	0.000	0.00	16.100	0.68
TOTAL CENTRAL ADMINISTRATION	56.000	1.37	308.828	13.09
TOTAL FTE STAFF	4,099.190	100.00	2,359.393	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 2020-2021, (2) Budget 2021-2022, (3) Budget 2022-2023. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (same categories), BEGINNING FUND BALANCE, and ENDING FUND BALANCE.

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	3,484,065	3,019,078	3,289,277

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	-1,204	0	0
2000 Local Nontax Support	8,562	20,000	12,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	2,691,217	2,822,483	2,860,346
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,698,575	2,842,483	2,872,346
EXPENDITURES			
Matured Bond Expenditures	2,459,000	2,621,000	2,691,000
Interest on Bonds	232,217	201,483	169,346
Interfund Loan Interest	0	0	0
Bond Transfer Fees	204	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	10,000	10,000
B. TOTAL EXPENDITURES	2,691,422	2,832,483	2,870,346
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	7,153	10,000	2,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,392,291	1,402,291	1,408,000
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	1,392,291	1,402,291	1,408,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,399,445	1,412,291	1,410,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Seattle Public Schools District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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)	1,399,445	1,412,291	1,410,000

Seattle Public Schools District No.001

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Taxes	-1,204	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	-1,204	0	0
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	8,562	20,000	12,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	8,562	20,000	12,000
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	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	2,691,217	2,822,483	2,860,346

Seattle Public Schools District No.001

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000 TOTAL OTHER FINANCING SOURCES	2,691,217	2,822,483	2,860,346
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,698,575	2,842,483	2,872,346

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 2022	0	0	0	0.00	0
Spring 2023	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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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, 2022
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B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2022
04-17-2020	20,621,000	15,341,000
TOTAL NONVOTED BONDS	20,621,000	15,341,000
TOTAL ALL BONDS	20,621,000	15,341,000 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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	310,825,022	309,884,595	336,830,313
2000 Local Nontax Support	3,763,207	4,630,936	4,367,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	9,336,867	20,516,373	7,485,205
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	150,000	300,000	0
9000 Other Financing Sources	1,375,948	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	325,451,043	335,331,904	348,682,518
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	137,630,454	291,459,602	428,219,833
30 Equipment	2,825,017	42,619,653	63,481,236
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	157,759,873	334,079,255	491,701,069
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	37,770,286	39,519,106	42,876,915
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)	129,920,885	-38,266,457	-185,895,465
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	1,200,696	1,613,321	1,523,990
G.L.862 Committed from Levy Proceeds	85,071,738	182,566,543	257,824,113

Seattle Public Schools District No.001

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.863 Restricted from State Proceeds	0	0	25,005,547
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	21,046,939	0
G.L.889 Assigned to Fund Purposes	3,928,900	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	106,912,628	205,226,803	284,353,650
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	1,118,206	1,525,946	1,178,990
G.L.862 Committed from Levy Proceeds	213,190,163	143,327,879	71,241,993
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	22,106,521	26,037,201
G.L.889 Assigned to Fund Purposes	5,813,850	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	236,833,513	166,960,346	98,458,184

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	310,825,022	309,424,500	336,830,313
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	460,095	0
1000 TOTAL LOCAL TAXES	310,825,022	309,884,595	336,830,313
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,698,070	1,907,667	1,667,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	1,699,052	1,723,269	1,700,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	9,195	0	0
2910 E-Rate	356,890	1,000,000	1,000,000
2000 TOTAL LOCAL NONTAX SUPPORT	3,763,207	4,630,936	4,367,000
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
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	-26,829	3,250,000	133,888
4130 State Matching Funding Assistance, Paid Direct to Districts	9,363,696	17,266,373	7,351,317
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	9,336,867	20,516,373	7,485,205

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	150,000	300,000	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	150,000	300,000	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	1,375,948	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	1,375,948	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	325,451,043	335,331,904	348,682,518

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 2022	312,550,000	0	312,550,000	45.56	142,397,780
Spring 2023	363,833,333	0	363,833,333	53.44	194,432,533
1100 TOTAL LOCAL TAXES:					336,830,313

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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 2022-2023

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
BTA V New Construction & Modernizations	10,296,792	0	10,296,792	0	0	0	0	0	0
BTA V Facility & Systems Upgrades	6,530,603	0	6,530,603	0	0	0	0	0	0
BTA V Playgrounds & Playfields	14,044,625	0	14,044,625	0	0	0	0	0	0
BTA V Roof & Seismic Improvements	1,949,426	0	1,949,426	0	0	0	0	0	0
BTA V Support Services	50,000	0	50,000	0	0	0	0	0	0
BEX V New Construction & Modernizations	264,366,235	0	264,366,235	0	0	0	0	0	0
BEX V Facility & Systems Upgrades	18,765,282	0	18,765,282	0	0	0	0	0	0
BEX V Playgrounds & Playfields	5,390,036	0	5,390,036	0	0	0	0	0	0
BEX V Roof & Seismic Improvements	2,877,819	0	2,877,819	0	0	0	0	0	0
BEX V Academics & Capacity Management	500,000	0	500,000	0	0	0	0	0	0
BEX V Districtwide Support	2,250,000	0	2,250,000	0	0	0	0	0	0
BEX V Support Services	11,500,000	0	11,500,000	0	0	0	0	0	0
BTA IV New Construction & Modernizations	479,000	0	479,000	0	0	0	0	0	0
BTA IV Facility & System Upgrades	4,032,083	0	4,032,083	0	0	0	0	0	0
BTA IV Playgrounds & Playfields	910,061	0	910,061	0	0	0	0	0	0
BTA IV Academics & Capacity Management	4,200,000	0	4,200,000	0	0	0	0	0	0
BTA IV Districtwide Support	26,200,000	0	26,200,000	0	0	0	0	0	0
BTA IV Support Services	4,433,162	0	4,433,162	0	0	0	0	0	0
BEX IV New Construction & Modernizations	500,000	0	500,000	0	0	0	0	0	0
BEX IV Facility & Systems Upgrades	850,000	0	850,000	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

	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 Roof & Seismic Improvements	4,303,792	0	4,303,792	0	0	0	0	0	0
BEX IV Districtwide Support	2,500,000	0	2,500,000	0	0	0	0	0	0
BEX IV Support Services	250,000	0	250,000	0	0	0	0	0	0
BTA III Roof & Seismic Improvements	1,250,000	0	1,250,000	0	0	0	0	0	0
BTA III Academics & Capacity Management	1,900,000	0	1,900,000	0	0	0	0	0	0
BTA III Districtwide Support	1,050,000	0	1,050,000	0	0	0	0	0	0
BTA III Support Services	30,000	0	30,000	0	0	0	0	0	0
BEX III Facility & System Upgrades	250,000	0	250,000	0	0	0	0	0	0
BEX III Districtwide Support Services	100,000	0	100,000	0	0	0	0	0	0
CEP Districtwide Support	300,000	0	300,000	0	0	0	0	0	0
CEP Support Services	200,000	0	200,000	0	0	0	0	0	0
Various - Equipment	8,739,180	0	0	8,739,180	0	0	0	0	0
Various - Program Reserve	35,960,917	0	35,960,917	0	0	0	0	0	0
BTA V Student Learning & Support	33,848,369	0	0	0	33,848,369	0	0	0	0
BTA V District Systems & Data	1,000,000	0	0	0	1,000,000	0	0	0	0
BTA V Infrastructure & Security	1,208,000	0	0	0	1,208,000	0	0	0	0
BEX V Student Learning & Support	1,289,404	0	0	0	1,289,404	0	0	0	0
BEX V District Systems & Data	7,490,756	0	0	0	7,490,756	0	0	0	0
BEX V Infrastructure & Security	7,316,469	0	0	0	7,316,469	0	0	0	0
BTA IV Student Learning & Support	1,220,280	0	0	0	1,220,280	0	0	0	0
BTA IV District Systems & Data	1,130,775	0	0	0	1,130,775	0	0	0	0
BEX IV District Systems & Data	238,003	0	0	0	238,003	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
TOTAL EXPENDITURES	491,701,069	0	428,219,833	8,739,180	54,742,056	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
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,114,834	0	1,114,834
CP-CP-920	CRAFTS/TRADES	1.000	2,080.00	32.64	32.64	32.64	67,901	0	67,901
CP-CP-940	OFFICE/CLERICAL	8.000	16,640.00	39.11	39.11	39.11	650,834	0	650,834
			216,736.0						
CP-CP-960	PROFESSIONAL	104.200	0	56.00	56.00	56.00	12,137,973	0	12,137,973
CP-CP-980	TECHNICAL	18.950	39,416.00	38.20	38.20	38.20	1,505,648	0	1,505,648
CP-CP-990	DIRECTOR/SUPERVISOR	22.040	45,843.00	70.61	70.61	70.61	3,236,788	0	3,236,788
ACTIVITY CODE CP TOTAL		154.190					18,713,978	0	18,713,978
PROGRAM TOTAL		154.190					18,713,978	0	18,713,978

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	0	0	0
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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 2022	0	0	0	0.00	0
Spring 2023	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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	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	98,772,857.00	191,180,063.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	5,441,571.00	4,989,521.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	12,610,466.00	41,149,696.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	0.00	133,751.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	0.00	103,332.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	15,570,938.00	20,756,946.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	26,123,735.00	57,460,635.00
Informational	1.901	For Program 21, the sum of all direct expenditures minus the revenues for Revenue 7121 + 6321 must be greater in the new fiscal year than was budgeted in the prior fiscal year.	191,097,943.00	720,684,722.00

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

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	511,825,904.09	511,825,904.00	0.09
	3121	14,554,264.24	14,554,264.00	0.24
	3600	0.00	0.00	0.00
	4121	83,638,125.36	84,103,625.00	-465,499.64
	4155	20,253,796.93	20,253,797.00	-0.07
	4165	12,610,466.27	12,610,466.00	0.27
	4174	1,713,036.32	1,713,036.00	0.32
	4198	231,223.48	231,223.00	0.48
	4199	26,123,734.56	26,123,735.00	-0.44
	4499	0.00	0.00	0.00
	5400	0.00	0.00	0.00
	Total	670,950,551.25	671,416,050.00	-465,498.75

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.	84,103,625.00	83,638,125.36

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.	160,942,157.00	156,232,276.71

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.	284,353,650.00	391,979,969.72
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.	3,574,277.00	3,660,434.22

Superintendent of Public Instruction

Seattle Public Schools
King County

Puget Sound Educational Service District 121
CCDDD 17001

F-203 Summary Report
KK Version 1 April 20 2022

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	511,825,904.09
3121	Z288	Special Education, Gen Apportionment	14,554,264.24
4121	N7	Special Education	83,638,125.36
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	20,253,796.93
4165	Z477	Transitional Bilingual	12,610,466.27
4174	Z095	Highly Capable	1,713,036.32
4198	S5	School Food Service	231,223.48
4199	I4	Transportation - Operations	26,123,734.56
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	1,882,256.10
n/a	A30h	Estimated Stabilization	0.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	1,600,881.15
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	16,991,476.27

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	2,599.21	110.38	2,709.59
District Generated			
Total	2,599.21	110.38	2,709.59
CIS Salary Allocation			
School Generated	223,061,792.78	9,472,448.18	232,534,240.96
District Generated			
Total	223,061,792.78	9,472,448.18	232,534,240.96
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	143.92	8.36	152.28
District Generated	46.09		46.09
Total	190.01	8.36	198.36
CAS Salary Allocation			
School Generated	18,333,395.26	1,064,444.93	19,397,840.19
District Generated	5,870,880.06		5,870,880.06
Total	24,204,275.32	1,064,444.93	25,268,720.25
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	543.56	33.58	577.14
District Generated	262.26		262.26
Total	805.82	33.58	839.40
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	33,463,742.37	2,067,139.13	35,530,881.50
District Generated	16,145,811.36		16,145,811.36
Total	49,609,553.73	2,067,139.13	51,676,692.86

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	387.00
B2L1	Enroll SpEd K-21 LRE1	4,555.00
B2	Enroll SpEd K-21 Other	2,150.32
Z271	Enroll K	4,198.00
A6A1	Enroll 1	3,885.00
A6A2	Enroll 2	3,636.00
A6A3	Enroll 3	3,942.00
A39	Enroll K-3	15,661.00
A7a	Enroll 4	3,908.00
A8a5	Enroll 5	3,813.00
A8a6	Enroll 6	3,498.00
A40	Enroll 5-6	7,311.00
A11a7	Enroll 7	3,526.00
A11a8	Enroll 8	3,723.00
A12	Enroll 7-8	7,249.00
A13a9	Enroll 9	3,658.00
A13a10	Enroll 10	3,829.00
A13a11	Enroll 11	3,123.00
A13a12	Enroll 12	3,165.00
A41	Enroll 9-12	13,775.00
Z298	Enroll K-8	34,129.00
Z472	Enroll Total Entered	47,904.00
A42	Enroll Total	47,904.00
A14	Enroll ALE K-6	289.00
A14B	Enroll ALE 7-8	54.00
A18	Enroll ALE 9-12	537.00
A16	Enroll Run Start	764.00
A15	Enroll Run Start CTE	36.00
A60	Enroll Program 1418 Reg	85.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	49,669.00
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

Superintendent of Public Instruction

Seattle Public Schools
King CountyF-203 Assumptions Report
KK Version 1 April 20 2022Puget Sound Educational Service District 121
CCDDD 17001**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	4,620.00
A63	Enroll TBIP 7-8	787.00
A64	Enroll TBIP 9-12	1,537.00
A65	Enroll TBIP Exited	800.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	186.00
E55	Enroll 9-12 CTE exp	1,643.00
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	5,891.70
A12e	Counselor Enh Middle Enroll	2,204.69
A41e	Counselor Enh High Enroll	3,660.90
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

MSOC**Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	173.59
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	46.61
M12LL	MSOC Library-LabSci	6.32
M12SL	MSOC Other Supplies-LabSci	90.79
M13	MSOC Prof Dvlp-LabSci	7.77
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00

Superintendent of Public Instruction

Seattle Public Schools
King CountyF-203 Assumptions Report
KK Version 1 April 20 2022Puget Sound Educational Service District 121
CCDDD 17001**MSOC****Basic Education**

Item Code	Item Name	Amount
M17	MSOC Technology-CTEexpl	167.28
M18	MSOC Utilities-CTEexpl	485.10
M19	MSOC Curriculum-CTEexpl	184.00
M2	MSOC Utilities-Reg	403.75
M20LC	MSOC Library-CTEexpl	33.45
M20SC	MSOC Other Supplies-CTEexpl	368.00
M21	MSOC Prof Dvlp-CTEexpl	33.45
M22	MSOC Facilities-CTEexpl	234.20
M23	MSOC Districtwide-CTEexpl	167.28
M25	MSOC Technology-CTEprep	167.28
M26	MSOC Utilities-CTEprep	485.10
M27	MSOC Curriculum-CTEprep	184.00
M28LC	MSOC Library-CTEprep	33.45
M28SC	MSOC Other Supplies-CTEprep	368.00
M29	MSOC Prof Dvlp-CTEprep	33.45
M3	MSOC Curriculum-Reg	159.54
M30	MSOC Facilities-CTEprep	234.20
M31	MSOC Districtwide-CTEprep	167.28
M33	MSOC Technology-Skills	167.28
M34	MSOC Utilities-Skills	485.10
M35	MSOC Curriculum-Skills	184.00
M36LS	MSOC Library-Skill	33.45
M36SS	MSOC Other Supplies-Skill	368.00
M37	MSOC Prof Dvlp-Skills	33.45
M38	MSOC Facilities-Skills	234.20
M39	MSOC Districtwide-Skills	167.28
M4LR	MSOC Library-Reg	21.97
M4SR	MSOC Other Supplies-Reg	316.73
M5	MSOC Prof Dvlp-Reg	24.67
M6	MSOC Facilities-Reg	200.02
M7	MSOC Districtwide-Reg	138.57
M80	MSOC-Reg	1,438.84
M81	MSOC-LabSci	194.21
M82	MSOC-CTEexpl	1,672.76
M84	MSOC-CTE 9-12prep	1,672.76
M85	MSOC-Skills	1,672.76
M9	MSOC Technology-LabSci	42.72

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00

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MSOC

Categoricals

Item Code	Item Name	Amount
M43	MSOC Curriculum-TBIP	0.00
M44LT	MSOC Library-TBIP	0.00
M44ST	MSOC Other Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00
M51	MSOC Curriculum-LAP	0.00
M52LL	MSOC Library-LAP	0.00
M52SL	MSOC Other Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriculum-HiCap	0.00
M60LH	MSOC Library-HiCap	0.00
M60SH	MSOC Other Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	50,292.00
Z076	LAP PY HiPov Students	13,292.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	8,117,118.00
B5	Home/Hosp Ed Alloc	51,200.00
B8	% Stdnt Avg FTE SpEd	0.23190
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
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	23,906,844.56
I2	In-Lieu-Of Deprec for Contracting Dists	2,216,890.00
J1	Prgm 4499 Alloc Trans Deprec	0.00

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	968,601.00
H3	Est RPB	128,065.00
H4	Est RPL K3	92,279.00

X-Option

Salary Funding Factors

Item Code	Item Name	Amount
142x	CIS Sal Inc	72,728.00
52x	CAS - Salary Inc	107,955.00
53x	CLS - Salary Inc	52,173.00
118x	CIS Biennial Base Sal	67,585.00
223x	CAS - Salary Maint	100,321.00
224x	CLS - Salary Maint	48,483.00
614xpd	Prof Learning Days	3.00
613xpd	School Year Total Days	180.00

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Item Code	Item Name	Amount
124X	Certificated Health Insurance	12,000.00
500X	Certificated Health Insurance Inc	12,312.00
123X	CLS Health Insurance	12,000.00
621X	CLS Health Insurance Inc	12,312.00
125XC	Cert Health Factor	1.02
125X	CLS Health Factor	1.430
128X	CLS - Benefits Maint	0.22940
129X	CLS - Benefits Inc	0.19440
126X	CIS/CAS - Benefits Maint	0.22980
127X	CIS/CAS - Benefits Inc	0.22340

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	9,341.94
356X	Run Start - CTE Rate	10,284.31
362X	CIS Ratio K-3	0.07231
359x	CIS Ratio 4	0.04715
360X	CIS Ratio 5-6	0.04715
363X	CIS Ratio 7-8	0.04734
364X	CIS Ratio 9-12	0.04935
361x	CAS Ratio K-12	0.00404
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1262
133x	Fire Dist Rate	1.10

Meal Funding Factors

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.2000
134x	Rdcd Only Bfast Rate	0.30
137X	Free/Red Bfast Rate	0.180000

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor Other	0.9950
136xL1	SpEd K-21 Alloc Factor LRE1	1.0075
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	22.32
588x	SpEd CIS Ratio K-3	0.072310
589X	SpEd CIS BEA Ratio 4	0.04715
590X	SpEd CIS BEA Ratio 5-6	0.04715

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Item Code	Item Name	Amount
591X	SpEd CIS BEA Ratio 7-8	0.04734
592X	SpEd CIS BEA Ratio 9-12	0.04935
618x	CAS Ratio K-3	0.004350
618X4	SpEd CAS BEA Ratio 4	0.00401
618X6	SpEd CAS BEA Ratio 5-6	0.00401
618X8	SpEd CAS BEA Ratio 7-8	0.00401
618X12	SpEd CAS BEA Ratio 9-12	0.00404
620x	SpEd CLS BEA Ratio K-3	0.018249
620X4	SpEd CLS BEA Ratio 4	0.01726
620X6	SpEd CLS BEA Ratio 5-6	0.01726
620X8	SpEd CLS BEA Ratio 7-8	0.01705
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.4045
51X	LAP HR/Stdnt	2.39750
151X	HiPov LAP HR/Stdnt	1.10000
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0188
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.05000
366x	Student Achievement Rate	532.06

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	1,000.00
561x	CTE 7-8 Class Size	23.00
563X	CTE 7-8 Other Cert	3.350
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.12110
564x	Proto Enroll CTE 9-12 exp	1,000.00

X-Option**CTE/Skills Center Funding Factors**

Item Code	Item Name	Amount
565x	CTE 9-12 expl Class Size	23.00
567X	CTE 9-12 expl Other Cert	3.350
568x	Proto Enroll 9-12 CTE prep	1,000.00
569x	CTE 9-12 prep Class Size	23.00
571X	CTE 9-12 prep Other Cert	3.350
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.12110
612X	Proto Enroll Skills 9-12	1,000.00
573x	Skills Center Class Size	19.00
575X	Skills Center Other Cert	3.690
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17420

School Staffing Funding Factors

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	17.00
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.660
510xe	Counselor Enh Elem	0.333
511x	Nurse Elem	0.246
512x	Social Worker Elem	0.132
513x	Psychologists Elem	0.046
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.383
526Xe	Counselor Enh Middle	0.333

X-Option

School Staffing Funding Factors

Item Code	Item Name	Amount
527x	Nurse Middle	0.336
528x	Social Worker Middle	0.033
529x	Psychologists Middle	0.009
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.706
545x	Nurse High	0.339
546x	Social Worker High	0.052
547x	Psychologists High	0.021
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

District Wide Support Funding Factors

Item Code	Item Name	Amount
553x	Proto Enroll District	1,000.00
554x	Technology	0.628
555x	Facilities	1.813
556x	Warehouse	0.332

Central Administration Funding Factors

Item Code	Item Name	Amount
557x	Central Admin Percent	0.05300
558x	Central Admin CAS%	0.25470
559x	Central Admin CLS%	0.74530

Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z315	Planning K-3	0.155
Z316	Planning 4	0.155

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Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z317	Planning 5-6	0.155
Z318	Planning 7-8	0.200
Z319	Planning 9-12	0.200

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I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.18 1.18 0.00
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2,599.211 * 67,585.00 * 1.18 2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((2,599.211 * 72,728.00) * (1.18 + 0.00)) - 207,287,857.01 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 207,287,857.01 + 15,773,935.77	\$ 207,287,857.01 \$ 15,773,935.77 \$ 223,061,792.78
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 143.919 * 100,321.00 * 1.18 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 143.919 * 107,955.00 * 1.18 - 17,036,955.64 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 17,036,955.64 + 1,296,439.62	\$ 17,036,955.64 \$ 1,296,439.62 \$ 18,333,395.26

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 543.559 * 48,483.00 * 1.18	\$ 31,096,977.78
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 543.559 * 52,173.00 * 1.18 - 31,096,977.78	\$ 2,366,764.59
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 31,096,977.78 + 2,366,764.59	\$ 33,463,742.37
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 2,363.077 * 4.000 * 151.86	\$ 1,435,427.49
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] 83.295 * 48,483.00 * 1.18	\$ 4,765,301.95
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 83.295 * 52,173.00 * 1.18 - 4,765,301.95	\$ 362,683.09
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 4,765,301.95 + 362,683.09	\$ 5,127,985.04

<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] 15.253 * 48,483.00 * 1.18</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 15.253 * 52,173.00 * 1.18 - 872,623.21</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 872,623.21 + 66,414.62</p>	<p>\$ 872,623.21</p> <p>\$ 66,414.62</p> <p>\$ 939,037.83</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] 28.852 * 48,483.00 * 1.18</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 28.852 * 52,173.00 * 1.18 - 1,650,621.19</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 1,650,621.19 + 125,627.38</p>	<p>\$ 1,650,621.19</p> <p>\$ 125,627.38</p> <p>\$ 1,776,248.57</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] 134.860 * 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] 134.860 * 52,173.00 * 1.18 - 7,715,332.51</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 7,715,332.51 + 587,207.41</p>	<p>\$ 7,715,332.51</p> <p>\$ 587,207.41</p> <p>\$ 8,302,539.92</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] 46.087 * 100,321.00 * 1.18	\$ 5,455,722.83
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 46.087 * 107,955.00 * 1.18 - 5,455,722.83	\$ 415,157.23
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 5,455,722.83 + 415,157.23	\$ 5,870,880.06

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] 2,599.211 * 67,585.00 * 1.18	\$ 207,287,857.01
Z345	2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((2,599.211 * 72,728.00) * (1.18 + 0.00)) - 207,287,857.01	\$ 15,773,935.77
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 5,455,722.83 + 17,036,955.64	\$ 22,492,678.47
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 415,157.23 + 1,296,439.62	\$ 1,711,596.85
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] 31,096,977.78 + 4,765,301.95 + 872,623.21 + 1,650,621.19 + 7,715,332.51	\$ 46,100,856.64
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] 2,366,764.59 + 362,683.09 + 66,414.62 + 125,627.38 + 587,207.41	\$ 3,508,697.09
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] 207,287,857.01 + 15,773,935.77 + 22,492,678.47 + 1,711,596.85 + 46,100,856.64 + 3,508,697.09	\$ 296,875,621.83

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] (2,599.211 + 190.006) * 12,000.00	\$ 33,470,604.00
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]) ((2,599.211 + 190.006) * (12,312.00 * 1.02)) - 33,470,604.00	\$ 1,557,052.50
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 805.819 * 12,000.00	\$ 9,669,828.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (805.819 * 12,312.00 * 1.430) - 9,669,828.00	\$ 4,517,550.25
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (207,287,857.01 + 22,492,678.47) * 0.22980	\$ 52,803,567.05
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (15,773,935.77 + 1,711,596.85) * 0.22340	\$ 3,906,267.99
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 46,100,856.64 * 0.22800	\$ 10,510,995.31
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 3,508,697.09 * 0.19300	\$ 677,178.54
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] 33,470,604.00 + 1,557,052.50 + 9,669,828.00 + 4,517,550.25 + 52,803,567.05 + 3,906,267.99 + 10,510,995.31 + 677,178.54	\$ 117,113,043.64

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<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] 7,975,245.37 + 18,549,486.25 + 7,329,746.22 + 1,009,367.71 + 14,551,526.39 + 1,133,413.81 + 9,189,518.86 + 6,366,321.51</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] 588,468.00 + 0.00 + 642,052.75 + 87,058.00 + 1,250,632.25 + 107,031.75 + 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) * 13,068.10</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 66,104,626.12 + 2,675,242.75 + 0.00</p>	<p>\$ 66,104,626.12</p> <p>\$ 2,675,242.75</p> <p>\$ 0.00</p> <p>\$ 68,779,868.87</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] 886,253.23 + 99,361.78 + 195,219.89 + 465,388.64 + 311,133.36 + 5,894.60 + 18,070.71</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] 7,828,927.74 + 884,192.47 + 1,732,722.72 + 4,117,433.34 + 2,748,344.68 + 52,070.97 + 159,631.84</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] 757,267.21 + 80,890.68 + 139,196.52 + 382,217.51 + 220,804.32 + 5,064.23 + 15,440.68</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 1,981,322.21 + 17,523,323.76 + 1,600,881.15</p>	<p>\$ 1,981,322.21</p> <p>\$ 17,523,323.76</p> <p>\$ 1,600,881.15</p> <p>\$ 21,105,527.12</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] 1,435,427.49 + 0.00 + 296,875,621.83 + 117,113,043.64 + 7,507,477.32 + 794,064.90 + 8,220,907.20 + 68,779,868.87 + 1,600,881.15 + 1,981,322.21 + 17,523,323.76 + 4,548,229.96	\$ 526,380,168.33
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 526,380,168.33 / 49,669.00	\$ 10,597.76
	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] 62,760,949.74 * 0.23190	\$ 14,554,264.24
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 Stabilization	\$ 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] 526,380,168.33 - 0.00 - 0.00 - 14,554,264.24 - 0.00 + 0.00	\$ 511,825,904.09

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] 8.824 * 67,585.00 * 1.18	\$ 703,716.65
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]) ((8.824 * 72,728.00) * (1.18 + 0.00)) - 703,716.65	\$ 53,550.56
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 703,716.65 + 53,550.56	\$ 757,267.21
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.635 * 100,321.00 * 1.18	\$ 75,170.53
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.635 * 107,955.00 * 1.18 - 75,170.53	\$ 5,720.15
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 75,170.53 + 5,720.15	\$ 80,890.68
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.261 * 48,483.00 * 1.18	\$ 129,351.67
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 2.261 * 52,173.00 * 1.18 - 129,351.67	\$ 9,844.85
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 129,351.67 + 9,844.85	\$ 139,196.52

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 9.459 * 12,000.00	\$ 113,508.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (9.459 * 12,312.00 * 1.02) - 113,508.00	\$ 5,280.39
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (703,716.65 + 75,170.53) * 0.22980	\$ 178,988.27
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (53,550.56 + 5,720.15) * 0.22340	\$ 13,241.08
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 2.261 * 12,000.00	\$ 27,132.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (2.261 * 12,312.00 * 1.430) - 27,132.00	\$ 12,675.53
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 129,351.67 * 0.22800	\$ 29,492.18
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 9,844.85 * 0.19300	\$ 1,900.06
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] 113,508.00 + 5,280.39 + 178,988.27 + 13,241.08 + 27,132.00 + 12,675.53 + 29,492.18 + 1,900.06	\$ 382,217.51

Superintendent of Public Instruction

Seattle Public Schools

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

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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>(((8.824 * 72,728.00) * (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>12,621.12 * 0.22340</p> <p>3. Total Skill Center Professional Learning Days</p> <p>[Skill CIS PD Salary] + [Skill CIS PD Benefits]</p> <p>12,621.12 + 2,819.56</p>	<p>\$ 12,621.12</p> <p>\$ 2,819.56</p> <p>\$ 15,440.68</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>22,080.96 + 64,033.20 + 24,288.00 + 48,576.00 + 4,415.40 + 4,415.40 + 30,914.40 + 22,080.96</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>\$ 220,804.32</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>757,267.21 + 80,890.68 + 139,196.52 + 382,217.51 + 220,804.32 + 5,064.23 + 15,440.68</p>	<p>\$ 1,600,881.15</p>

Seattle Public Schools
King County

F-203 Worksheet Report
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Puget Sound Educational Service District 121
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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]	\$ 823,581.35
	10.327 * 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]) ((10.327 * 72,728.00) * (1.18 + 0.00)) - 823,581.35	\$ 62,671.88
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 823,581.35 + 62,671.88	\$ 886,253.23
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]	\$ 92,335.45
	0.780 * 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] 0.780 * 107,955.00 * 1.18 - 92,335.45	\$ 7,026.33
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 92,335.45 + 7,026.33	\$ 99,361.78
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.171 * 48,483.00 * 1.18	\$ 181,412.72
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.171 * 52,173.00 * 1.18 - 181,412.72	\$ 13,807.17
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 181,412.72 + 13,807.17	\$ 195,219.89

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 11.107 * 12,000.00	\$ 133,284.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (11.107 * 12,312.00 * 1.02) - 133,284.00	\$ 6,200.37
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (823,581.35 + 92,335.45) * 0.22980	\$ 210,477.68
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (62,671.88 + 7,026.33) * 0.22340	\$ 15,570.58
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.171 * 12,000.00	\$ 38,052.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.171 * 12,312.00 * 1.430) - 38,052.00	\$ 17,777.13
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 181,412.72 * 0.22800	\$ 41,362.10
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 13,807.17 * 0.19300	\$ 2,664.78
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] 133,284.00 + 6,200.37 + 210,477.68 + 15,570.58 + 38,052.00 + 17,777.13 + 41,362.10 + 2,664.78	\$ 465,388.64

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})) / \text{School Year Total Days}) * \text{Prof Learning Days}}{((10.327 * 72,728.00) * (1.18 + 0.00)) / 180.00} * 3.00$	\$ 14,770.89
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{CTE 7-8 CIS PD Salary} * \text{CIS/CAS - Benefits Inc}$ $14,770.89 * 0.22340$	\$ 3,299.82
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $\text{CTE 7-8 CIS PD Salary} + \text{CTE 7-8 CIS PD Benefits}$ $14,770.89 + 3,299.82$	\$ 18,070.71
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $\text{Total MSOC Technology-CTE 7-8} + \text{Total MSOC Utilities-CTE 7-8} + \text{Total MSOC Curriculum-CTE 7-8} + \text{Total MSOC Library-CTE 7-8} + \text{Total MSOC Other Supplies-CTE 7-8} + \text{Total MSOC Prof Dvlp-CTE 7-8} + \text{Total MSOC Facilities-CTE 7-8} + \text{Total MSOC Districtwide-CTE 7-8}$ $31,114.08 + 90,228.60 + 34,224.00 + 6,221.70 + 68,448.00 + 6,221.70 + 43,561.20 + 31,114.08$	\$ 311,133.36
Z122	<p>2. CTE 7-8 Substitutes</p> $\text{CTE 7-8 Teacher FTE} * \text{Substitutes Days} * \text{Substitutes Rate}$ $9.704 * 4.000 * 151.86$	\$ 5,894.60
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $\text{CTE 7-8 CIS Salary Total} + \text{CTE 7-8 CAS Salary Total} + \text{CTE 7-8 CLS Salary Total} + \text{CTE 7-8 insurance/Benefits Total} + \text{Total MSOC CTE 7-8} + \text{CTE 7-8 Substitutes} + \text{Total Program 34 PD}$ $886,253.23 + 99,361.78 + 195,219.89 + 465,388.64 + 311,133.36 + 5,894.60 + 18,070.71$	\$ 1,981,322.21

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] 91.226 * 67,585.00 * 1.18	\$ 7,275,300.87
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] ((91.226 * 72,728.00) * (1.18 + 0.00)) - 7,275,300.87	\$ 553,626.87
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 7,275,300.87 + 553,626.87	\$ 7,828,927.74
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 6.941 * 100,321.00 * 1.18	\$ 821,667.11
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 6.941 * 107,955.00 * 1.18 - 821,667.11	\$ 62,525.36
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 821,667.11 + 62,525.36	\$ 884,192.47
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 28.145 * 48,483.00 * 1.18	\$ 1,610,173.76
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 28.145 * 52,173.00 * 1.18 - 1,610,173.76	\$ 122,548.96
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,610,173.76 + 122,548.96	\$ 1,732,722.72

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 98.167 * 12,000.00	\$ 1,178,004.00
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] (98.167 * 12,312.00 * 1.02) - 1,178,004.00	\$ 54,800.75
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (7,275,300.87 + 821,667.11) * 0.22980	\$ 1,860,683.24
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (553,626.87 + 62,525.36) * 0.22340	\$ 137,648.41
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 28.145 * 12,000.00	\$ 337,740.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (28.145 * 12,312.00 * 1.430) - 337,740.00	\$ 157,785.37
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,610,173.76 * 0.22800	\$ 367,119.62
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 122,548.96 * 0.19300	\$ 23,651.95
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 1,178,004.00 + 54,800.75 + 1,860,683.24 + 137,648.41 + 337,740.00 + 157,785.37 + 367,119.62 + 23,651.95	\$ 4,117,433.34

<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}]))) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((91.226 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00$</p> <p>2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $130,482.13 * 0.22340$</p> <p>3. Total CTE 9-12 Professional Learning Days $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $130,482.13 + 29,149.71$</p>	<p>\$ 130,482.13</p> <p>\$ 29,149.71</p> <p>\$ 159,631.84</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC) $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $2,748,344.68 + 0.00$</p> <p>2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(85.722 + 0.000) * (4.000 * 151.86)$</p>	<p>\$ 2,748,344.68</p> <p>\$ 52,070.97</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$</p> $7,828,927.74 + 884,192.47 + 1,732,722.72 + 4,117,433.34 + 2,748,344.68 + 52,070.97 + 159,631.84$	<p>\$ 17,523,323.76</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	387.00
B2L1	C. Kindergarten - Age 21 LRE1	4,555.00
B2	D. Kindergarten - Age 21 Other	2,150.32
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 49,669.00 + 0.00	49,669.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (4,555.00 + 2,150.32) / 49,669.00	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
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 387.00 * 0.00 * 1.15 ELSE (387.00 * 10,541.09 * 1.15)	\$ 4,691,312.10
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.32
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.0075) - 22.32) * 4,555.00 ELSE ((10,541.09 * 1.0075) - 22.32) * 4,555.00	\$ 48,273,107.34
Z280	3. Age K-21 Other Allocation	\$ 22,505,387.92

IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]

IF 0.00 > 0 THEN ((0.00 * 0.9950) - 22.32) * 2,150.32 ELSE ((10,541.09 * 0.9950) - 22.32) * 2,150.32

Z280E 4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% \$ 0.00

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

IF 0.1350 > 0.13500 THEN (((48,273,107.34 + 22,505,387.92) * -1) / 0.1350) * 0.0000 ELSE 0

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B4	K. State Safety Net Award	\$ 8,117,118.00
N7	L. Total 4121 [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] 4,691,312.10 + 48,273,107.34 + 22,505,387.92 + 0.00 + 8,117,118.00 + 51,200.00 + 0.00	\$ 83,638,125.36
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,541.09 * 1.15	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 83,638,125.36 + 0.00	\$ 83,638,125.36

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 4,555.00 + 2,150.32	6,705.32
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 6,705.32 ELSE 10,541.09 * 6,705.32	\$ 70,681,381.60
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1262
Z286	R. SpEd Gen Apport Instruct	\$ 62,760,949.74

	$\frac{[\text{SpEd Gen Apport}] / (1 + [\text{Districtwide Allow}])}{70,681,381.60 / (1 + 0.1262)}$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.23190
Z288	T. General Apportionment Allocation for Special Ed Account 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{Stdnt Avg FTE SpEd}]$ $62,760,949.74 * 0.23190$	\$ 14,554,264.24
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $83,638,125.36 + 14,554,264.24$	\$ 98,192,389.60

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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 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(4,198.00 + 3,885.00 + 3,636.00 + 3,942.00) * 0.072310$	1,132.447
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $3,908.00 * 0.04714$	184.247
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $7,311.00 * 0.04714$	344.684
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $7,249.00 * 0.04733$	343.160
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(13,775.00 + 289.00 + 54.00 + 537.00 + 85.00 + 0.00 + 764.00 + 36.00) * 0.04934$	766.852
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(1,132.447 + 184.247 + 344.684 + 343.160 + 766.852) / 49,669.00$	0.055797
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(4,198.00 + 3,885.00 + 3,636.00 + 3,942.00) * 0.004350$	68.125
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $3,908.00 * 0.00401$	15.671
Z555Z6	CAS BEA FTE 5-6	29.317

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

7,311.00 * 0.00401

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 7,249.00 * 0.00400	29.061
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] (13,775.00 + 289.00 + 54.00 + 537.00 + 85.00 + 0.00 + 764.00 + 36.00) * 0.00403	62.735
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] (68.125 + 15.671 + 29.317 + 29.061 + 62.735) / 49,669.00	0.004125
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (4,198.00 + 3,885.00 + 3,636.00 + 3,942.00) * 0.018249	285.798
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 3,908.00 * 0.01726	67.452
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 7,311.00 * 0.01726	126.188
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 7,249.00 * 0.01705	123.595
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] (13,775.00 + 289.00 + 54.00 + 537.00 + 85.00 + 0.00 + 764.00 + 36.00) * 0.01710	265.734
594X	CLS Special Ed BEA Rate (K-12)	0.017491

([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 Dropout and ALE]

(285.798 + 67.452 + 126.188 + 123.595 + 265.734) / 49,669.00

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.055797 * 67,585.00 * 1.18$	\$ 4,449.83
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.055797 * 72,728.00) * (1.18 + 0.00)) - 4,449.83$	\$ 338.61
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $4,449.83 + 338.61$	\$ 4,788.44
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004125 * 100,321.00 * 1.18$	\$ 488.31
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004125 * 107,955.00 * 1.18 - 488.31$	\$ 37.16
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $488.31 + 37.16$	\$ 525.47
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017491 * 48,483.00 * 1.18$	\$ 1,000.66
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017491 * 52,173.00 * 1.18 - 1,000.66$	\$ 76.16
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $1,000.66 + 76.16$	\$ 1,076.82
Z234	TOTAL Salary BEA	\$ 6,390.73

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

4,788.44 + 525.47 + 1,076.82

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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] (0.055797 + 0.004125) * 12,000.00	\$ 719.06
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] ((0.055797 + 0.004125) * (12,312.00 * 1.02)) - 719.06	\$ 33.45
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017491 * 12,000.00	\$ 209.89
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017491 * 12,312.00 * 1.430) - 209.89	\$ 98.06
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,449.83 + 488.31) * 0.22980	\$ 1,134.78
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (338.61 + 37.16) * 0.22340	\$ 83.95
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,000.66 * 0.22800	\$ 228.15
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 76.16 * 0.19300	\$ 14.70
Z243	9. TOTAL Benefits BEA	\$ 2,522.04

[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]

719.06 + 33.45 + 209.89 + 98.06 + 1,134.78 + 83.95 + 228.15 + 14.70

Substitutes BEA

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.055797 * 0.9170) * (4.000 * 151.86)	\$ 31.08

MSOC BEA

Item Code	Amount
Z245 MSOC BEA Per Student (((Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Dropout and ALE] (49,669.00 * 1,438.84) + ((289.00 + 54.00 + 537.00 + 13,775.00 + 85.00 + 0.00 + 764.00 + 36.00) * 194.21) / 49,669.00	\$ 1,499.60
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.055797 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 79.81
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 79.81 * 0.22340	\$ 17.83
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 79.81 + 17.83	\$ 97.64

3. BEA Rate for Special Education

Item Code	Amount
Z246 Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,390.73 + 2,522.04 + 31.08 + 1,499.60 + 97.64	\$ 10,541.09

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 %] 50,292.00 * 0.4045	20,343.11
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 20,343.11 * 2.39750 * 36.00 / 15.00 / 900.00	130.060
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 130.060 * 67,585.00 * 1.18	\$ 10,372,324.02
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((130.060 * 72,728.00) * (1.18 + 0.00)) - 10,372,324.02	\$ 789,300.32
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 130.060 * 12,000.00	\$ 1,560,720.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (130.060 * 12,312.00 * 1.02) - 1,560,720.00	\$ 72,604.69
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 10,372,324.02 * 0.22980	\$ 2,383,560.06
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 789,300.32 * 0.22340	\$ 176,329.69

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>(((130.060 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00</p>	\$ 186,027.07
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>186,027.07 * 0.22340</p>	\$ 41,558.45
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>186,027.07 + 41,558.45</p>	\$ 227,585.52
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>10,372,324.02 + 789,300.32 + 1,560,720.00 + 72,604.69 + 2,383,560.06 + 176,329.69 + 0.00 + 227,585.52</p>	\$ 15,582,424.30

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	13,292.00
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>(((13,292.00 * 1.10000 * 36.00) / 15.00) / 900.00</p>	38.990
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>38.990 * 67,585.00 * 1.18</p>	\$ 3,109,464.20
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>(((38.990 * 72,728.00) * (1.18 + 0.00)) - 3,109,464.20</p>	\$ 236,620.17

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 38.990 * 12,000.00	\$ 467,880.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (38.990 * 12,312.00 * 1.02) - 467,880.00	\$ 21,765.78
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,109,464.20 * 0.22980	\$ 714,554.87
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 236,620.17 * 0.22340	\$ 52,860.95
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] (((38.990 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 55,768.07
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 55,768.07 * 0.22340	\$ 12,458.59
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 55,768.07 + 12,458.59	\$ 68,226.66
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] 3,109,464.20 + 236,620.17 + 467,880.00 + 21,765.78 + 714,554.87 + 52,860.95 + 0.00 + 68,226.66	\$ 4,671,372.63
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 4,671,372.63 + 15,582,424.30	\$ 20,253,796.93

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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] 4,620.00 + 787.00 + 1,537.00	6,944.00
A62	B. TBIP Enroll K-6 Subtotal	4,620.00
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] 4,620.00 * 4.778 * 36.00 / 15.00 / 900.00	58.865
A63	D. TBIP Enroll 7-8 Subtotal	787.00
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] 787.00 * 6.778 * 36.00 / 15.00 / 900.00	14.225
A64	F. TBIP Enroll 9-12 Subtotal	1,537.00
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] 1,537.00 * 6.778 * 36.00 / 15.00 / 900.00	27.781
A65	H. TBIP Exited Kindergarten - Grade 12	800.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 800.00 * 3.000 * 36.00 / 15.00 / 900.00	6.400
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] 58.865 + 14.225 + 27.781 + 6.400	107.271

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 107.271 * 67,585.00 * 1.18	\$ 8,554,894.43
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((107.271 * 72,728.00) * (1.18 + 0.00)) - 8,554,894.43	\$ 650,999.81
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 107.271 * 12,000.00	\$ 1,287,252.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (107.271 * 12,312.00 * 1.02) - 1,287,252.00	\$ 59,882.96
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 8,554,894.43 * 0.22980	\$ 1,965,914.74
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 650,999.81 * 0.22340	\$ 145,433.36
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] (((107.271 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 153,431.57
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 153,431.57 * 0.22340	\$ 34,276.61
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 153,431.57 + 34,276.61	\$ 187,708.18

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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] 8,554,894.43 + 650,999.81 + 1,287,252.00 + 59,882.96 + 1,965,914.74 + 145,433.36 + 0.00 + 187,708.18	\$ 12,852,085.48
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 12,852,085.48 * 0.0188	\$ 241,619.21
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 12,852,085.48 - 241,619.21	\$ 12,610,466.27

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	2,483.45
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 2,483.45 * 2.1590 * 36.00 / 15.00 / 900.00	14.298
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.298 * 67,585.00 * 1.18	\$ 1,140,269.79
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((14.298 * 72,728.00) * (1.18 + 0.00)) - 1,140,269.79	\$ 86,770.84
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 14.298 * 12,000.00	\$ 171,576.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (14.298 * 12,312.00 * 1.02) - 171,576.00	\$ 7,981.72
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,140,269.79 * 0.22980	\$ 262,034.00
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 86,770.84 * 0.22340	\$ 19,384.61
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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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] (((14.298 * 72,728.00) * (1.18 + 0.00)) / 180.00) * 3.00	\$ 20,450.68
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 20,450.68 * 0.22340	\$ 4,568.68
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 20,450.68 + 4,568.68	\$ 25,019.36
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] 1,140,269.79 + 86,770.84 + 171,576.00 + 7,981.72 + 262,034.00 + 19,384.61 + 0.00 + 25,019.36	\$ 1,713,036.32

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 174,348.18 + 38,419.50 + 18,455.80	\$ 231,223.48
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] 968,601.00 * 0.180000	174,348.18
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 128,065.00 * 0.30	38,419.50
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 92,279.00 * 0.2000	18,455.80

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] 23,906,844.56 + 2,216,890.00	\$ 26,123,734.56

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	26,123,734.56	33,064,730.14
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	0.00	54,022.00