

Seattle Public Schools District No.001

FISCAL YEAR 2024-2025

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

Seattle Public Schools District No.001

FISCAL YEAR 2024-2025

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

Seattle Public Schools District No.001

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, 2024 through August 31, 2025.

\_\_\_\_\_  
ESD Superintendent or Designee

\_\_\_\_\_  
Signed Date

\_\_\_\_\_  
OSPI Representative

\_\_\_\_\_  
Signed Date

Lock and Print Date: 09/06/2024

Seattle Public Schools District No.001

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	1,174,108,329	6,660,000	3,170,783	398,755,647	0
Total Appropriation (Expenditures)	1,252,959,867	6,198,000	3,168,783	589,811,449	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	58,826,498	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	-78,851,537	462,000	2,000	-249,882,299	0
Beginning Total Fund Balance	106,560,681	3,192,942	1,412,000	251,046,738	0
Ending Total Fund Balance	27,709,143	3,654,942	1,414,000	1,164,438	0
<b>SECTION B: EXCESS LEVIES FOR 2025 COLLECTION</b>					
Excess levies approved by voters for 2025 collection	225,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	29,841,210	0	0	0	0
Net excess levy amount for 2025 collection after rollback	195,158,790	XXXXX	0	363,833,334	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.

Seattle Public Schools District No.001

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	50,336.25		49,271.00		48,838.00	
FTE Certificated Employees	4,087.000		4,028.570		4,003.250	
FTE Classified Employees	2,247.074		2,423.248		2,419.412	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	1,082,609,937		1,093,044,292		1,174,108,329	
Total Expenditures	1,124,214,949		1,172,569,001		1,252,959,867	
Total Beginning Fund Balance	175,784,388		98,568,313		106,560,681	
Total Ending Fund Balance	134,179,376		19,043,604		27,709,143	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	496,355,209	44.15	509,346,683	43.44	523,708,128	41.80
Federal Special Purpose Funding	21,934,151	1.95	9,140,285	0.78	0	0.00
Special Education Instruction	211,456,692	18.81	248,446,780	21.19	272,944,418	21.78
Vocational Instruction	20,626,923	1.83	20,931,928	1.79	24,175,128	1.93
Skill Center Instruction	1,456,416	0.13	1,900,513	0.16	2,206,259	0.18
Compensatory Education	86,342,938	7.68	91,832,974	7.83	101,652,741	8.11
Other Instructional Programs	48,249,017	4.29	68,834,629	5.87	79,789,911	6.37
Community Services	1,840,829	0.16	1,065,757	0.09	6,586,115	0.53
Support Services	235,952,774	20.99	221,069,452	18.85	241,897,167	19.31
Total - Program Groups	1,124,214,949	100.00	1,172,569,001	100.00	1,252,959,867	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	641,635,862	57.07	701,164,316	59.80	759,599,834	60.62
Teaching Support	143,761,120	12.79	154,460,539	13.17	150,404,147	12.00
Other Supportive Activities	198,910,996	17.69	181,012,876	15.44	202,072,107	16.13
Building Administration	63,702,546	5.67	67,742,450	5.78	68,054,585	5.43
Central Administration	69,679,476	6.20	68,188,820	5.82	69,124,808	5.52
Total - Activity Groups	1,124,214,949	100.00	1,172,569,001	100.00	1,252,959,867	100.00

Seattle Public Schools District No.001

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	485,619,967	43.20	511,638,476	43.63	534,735,225	42.68
Classified Salaries	198,524,220	17.66	224,773,337	19.17	238,088,133	19.00
Employee Benefits and Payroll Taxes	240,105,016	21.36	260,736,422	22.24	271,205,045	21.65
Supplies, Instructional Resources and Noncapitalized Items	38,806,258	3.45	45,396,449	3.87	55,264,763	4.41
Purchased Services	151,988,571	13.52	128,406,939	10.95	147,719,625	11.79
Travel	607,339	0.05	476,478	0.04	429,517	0.03
Capital Outlay	8,563,579	0.76	1,140,900	0.10	5,517,559	0.44
Total - Objects	1,124,214,949	100.00	1,172,569,001	100.00	1,252,959,867	100.00

Seattle Public Schools District No.001

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	3,917.92	3,706.00	3,666.00
2. Grade 1	4,030.72	3,927.00	3,734.00
3. Grade 2	3,734.40	3,904.00	3,815.00
4. Grade 3	4,011.94	3,667.00	3,880.00
5. Grade 4	3,980.47	3,950.00	3,612.00
6. Grade 5	3,871.77	3,889.00	3,892.00
7. Grade 6	3,546.71	3,500.00	3,483.00
8. Grade 7	3,577.67	3,482.00	3,438.00
9. Grade 8	3,758.62	3,528.00	3,407.00
10. Grade 9	3,718.99	3,725.00	3,575.00
11. Grade 10	3,850.50	3,679.00	3,648.00
12. Grade 11 (excluding Running Start)	3,224.21	3,343.00	3,260.00
13. Grade 12 (excluding Running Start)	3,272.91	3,186.00	3,352.00
<b>14. SUBTOTAL</b>	<b>48,496.83</b>	<b>47,486.00</b>	<b>46,762.00</b>
15. Running Start	887.73	822.00	1,065.00
16. Dropout Reengagement Enrollment	67.23	65.00	81.00
17. ALE Enrollment	884.46	898.00	930.00
<b>18. TOTAL K-12</b>	<b>50,336.25</b>	<b>49,271.00</b>	<b>48,838.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	4,087.00	4,028.57	4,003.250
2. General Fund FTE Classified Employees /4	2,247.07	2,423.25	2,419.412

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.

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	185,094,825	190,365,760	191,131,583
2000   Local Nontax Support	21,557,878	18,033,817	27,984,119
3000   State, General Purpose	533,088,624	533,553,810	557,971,432
4000   State, Special Purpose	169,692,878	181,191,757	210,191,318
5000   Federal, General Purpose	15,017	19,463	16,133
6000   Federal, Special Purpose	77,595,283	73,690,715	79,770,593
7000   Revenues from Other School Districts	-83,138	750,000	750,000
8000   Revenues from Other Entities	40,502,059	44,636,748	46,375,436
9000   Other Financing Sources	55,146,510	50,802,222	59,917,715
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,082,609,937</b>	<b>1,093,044,292</b>	<b>1,174,108,329</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	496,355,209	509,346,683	523,708,128
10   Federal Special Purpose Funding	21,934,151	9,140,285	0
20   Special Education Instruction	211,456,692	248,446,780	272,944,418
30   Vocational Education Instruction	20,626,923	20,931,928	24,175,128
40   Skill Center Instruction	1,456,416	1,900,513	2,206,259
50 and 60   Compensatory Education Instruction	86,342,938	91,832,974	101,652,741
70   Other Instructional Programs	48,249,017	68,834,629	79,789,911
80   Community Services	1,840,829	1,065,757	6,586,115
90   Support Services	235,952,774	221,069,452	241,897,167
<b>B. TOTAL EXPENDITURES</b>	<b>1,124,214,949</b>	<b>1,172,569,001</b>	<b>1,252,959,867</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-41,605,012</b>	<b>-79,524,708</b>	<b>-78,851,537</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	17,690,553	4,305,266	16,261,553
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0



Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,999,630	1,999,630	2,462,576
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	42,200,000	42,200,000	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	103,498,465	40,063,417	52,836,552
G.L.890 Unassigned Fund Balance	10,395,740	10,000,000	35,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>175,784,388</b>	<b>98,568,313</b>	<b>106,560,681</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	16,261,553	3,205,266	16,261,553
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,462,576	1,999,630	2,462,576
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	115,455,247	3,838,708	5,006,907
G.L.890 Unassigned Fund Balance	0	10,000,000	3,978,107

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>134,179,376</b>	<b>19,043,604</b>	<b>27,709,143</b>

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

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

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>LOCAL TAXES</b>			
1100   Local Property Tax	185,094,825	190,365,760	191,131,583
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>185,094,825</b>	<b>190,365,760</b>	<b>191,131,583</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	1,504,316	1,552,171	1,576,261
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	18,619	26,392	20,003
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	2,517,541	3,982,483	3,822,749
2300   Investment Earnings	3,638,295	1,100,000	1,534,855
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	6,320,991	5,730,979	14,203,232
2600   Fines and Damages	74,011	70,724	76,749
2700   Rentals and Leases	3,231,212	2,435,053	3,379,912
2800   Insurance Recoveries	1,381,007	0	0
2900   Local Support Nontax, Unassigned	2,871,885	3,086,015	3,370,358
2998   Local School Food Services-non NSLP	0	0	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>21,557,878</b>	<b>18,033,817</b>	<b>27,984,119</b>

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	517,248,054	517,470,607	540,502,460
3121   Special Education--General Apportionment	15,840,571	16,083,203	17,468,972
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>533,088,624</b>	<b>533,553,810</b>	<b>557,971,432</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	370,096	394,753	0
4109   Transition To Kindergarten	XXXXX	0	0
4121   Special Education	92,464,908	108,611,252	120,984,801
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	20,332,512	20,517,101	21,234,795
4156   State Institutions, Centers, and Homes, Delinquent	847,981	718,872	970,731
4158   Special and Pilot Programs	4,972,858	4,792,340	4,456,369
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	12,482,211	12,333,233	13,343,879
4174   Highly Capable	1,735,920	1,704,380	1,760,488
4188   Childcare	0	0	0
4198   School Food Services	1,095,192	2,500,638	4,025,510
4199   Transportation--Operations	34,760,380	29,452,972	42,980,925
4300   Other State Agencies, Unassigned	513,193	103,000	330,920
4321   Special Education--Other State Agencies	117,628	63,216	102,900
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Special and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>169,692,878</b>	<b>181,191,757</b>	<b>210,191,318</b>

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>FEDERAL, GENERAL PURPOSE</b>			
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	15,017	19,463	16,133
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>15,017</b>	<b>19,463</b>	<b>16,133</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	26,428	0	0
6109   Transition To Kindergarten	XXXXX	0	0
6111   Federal Special Purpose-SLFRF	273,166	0	0
6112   Federal Special Purpose-ESSER II	65,793	0	0
6113   Federal Special Purpose-ESSER III	12,379,154	10,450,088	0
6114   Federal Special Purpose ESSER III Learning Loss	6,746,507	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	1,736,289	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	3,000,840	0	0
6124   Special Education--Supplemental	13,102,559	17,321,546	20,892,251
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	331,620	352,738	352,739
6146   Skill Center	20,026	18,880	18,880
6151   Disadvantaged ESEA Disadvantaged, Fed	12,213,180	13,324,130	20,584,159
6152   School Improve, Fed Other Title Grants under ESEA, Fed	3,186,173	2,815,867	2,815,372
6153   Migrant ESEA Migrant, Federal	108,040	136,733	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	475,492	530,392	429,506
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	870,593	946,688	1,171,635
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176   Targeted Assistance ESSER I	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	11,528,336	7,627,431	8,748,204
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	1,470,757	75,000	3,274,143
6210   E-Rate	XXXXX	0	0
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	533,800	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   SP,Ed, Sup, IDEA, Fed	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	6,285,848	5,842,019	5,979,088
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	148,496	148,497	148,498
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

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	593,015	12,313,922	13,377,109
6310   Medicaid Administrative Match	102,521	100,000	102,521
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	294,070	158,039	257,250
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	252,483	0	520,000
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	1,850,095	1,528,745	1,099,238
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>77,595,283</b>	<b>73,690,715</b>	<b>79,770,593</b>

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	24,452	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	-107,590	750,000	750,000
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>-83,138</b>	<b>750,000</b>	<b>750,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	349,525	40,049,795	43,509,553
8101   Governmental Entities-Enrichment	36,039,003	155,000	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	108,530	0	0
8199   Transportation	265,666	0	155,000
8200   Private Foundations	3,739,334	4,431,953	2,710,883
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
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>40,502,059</b>	<b>44,636,748</b>	<b>46,375,436</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	76,944	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	10,794,860	0	4,250,000
9900   Transfers	0	0	0
9901   Transfers (local resources)	44,274,706	50,802,222	55,667,715
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>55,146,510</b>	<b>50,802,222</b>	<b>59,917,715</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,082,609,937</b>	<b>1,093,044,292</b>	<b>1,174,108,329</b>



Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	485,953,615	498,851,367	512,654,221
02   Alternative Learning Experience	9,777,380	9,874,240	10,238,514
03   Basic Education - Dropout Reengagement	624,214	621,076	815,393
09   Transition to Kindergarten	XXXXX	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>496,355,209</b>	<b>509,346,683</b>	<b>523,708,128</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	273,166	0	0
12   Federal Special Purpose - ESSER II	55,715	0	0
13   Federal Special Purpose - ESSER III	11,373,786	6,140,285	0
14   Federal Special Purpose ESSER III Learning Loss	6,170,327	3,000,000	0
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	4,061,157	0	0
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>21,934,151</b>	<b>9,140,285</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	195,540,024	231,510,543	252,588,416
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	2,867,229	0	0
24   Special Education, Supplemental, Federal	13,049,439	16,936,237	20,356,002
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>211,456,692</b>	<b>248,446,780</b>	<b>272,944,418</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	18,384,526	18,329,250	20,783,342
34   Middle School Career and Technical Education, State	1,925,538	2,261,340	3,053,719
38   Vocational, Federal	316,859	341,338	338,067
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>20,626,923</b>	<b>20,931,928</b>	<b>24,175,128</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	1,437,281	1,882,243	2,188,165

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46   Skill Center, Federal	19,135	18,270	18,094
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>1,456,416</b>	<b>1,900,513</b>	<b>2,206,259</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	11,700,576	12,893,491	19,748,856
52   Other Title Grants under ESEA-Federal	3,044,308	2,724,857	2,698,268
53   Migrant ESEA Migrant, Federal	103,304	132,314	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	19,571,572	20,918,491	21,303,647
56   State Institutions, Centers and Homes, Delinquent	831,005	686,602	927,155
57   State Institutions, Neglected and Delinquent, Federal	454,321	513,250	411,641
58   Special and Pilot Programs, State	4,691,118	4,755,330	4,417,789
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	5,726,970	5,109,787	5,095,090
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	831,829	916,091	1,122,902
65   Transitional Bilingual, State	39,232,815	43,039,063	45,785,072
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	141,886	143,698	142,321
69   Compensatory, Other	13,235	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>86,342,938</b>	<b>91,832,974</b>	<b>101,652,741</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	268,748	20,866	20,021
74   Highly Capable	1,728,735	1,704,438	1,758,609
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	46,251,534	67,109,325	78,011,281
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>48,249,017</b>	<b>68,834,629</b>	<b>79,789,911</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	1,281,576	1,065,757	1,066,115
86   Community Schools	0	0	0
88   Early Learning Programs	0	0	0

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89   Other Community Services	559,253	0	5,520,000
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>1,840,829</b>	<b>1,065,757</b>	<b>6,586,115</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	153,582,841	153,422,104	161,330,800
98   School Food Services	18,158,821	17,823,748	20,793,968
99   Pupil Transportation	65,059,584	49,823,600	59,772,399
<b>90   TOTAL SUPPORT SERVICES</b>	<b>236,801,246</b>	<b>221,069,452</b>	<b>241,897,167</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>1,125,063,421</b>	<b>1,172,569,001</b>	<b>1,252,959,867</b>

Seattle Public Schools District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01   Basic Education	512,654,221	1,338,988		324,702,917	37,021,256	121,273,360	13,823,148	14,388,705	87,651	18,196
02   ALE	10,238,514	23,940		5,946,044	1,518,001	2,541,334	125,165	64,030	20,000	0
03   Basic Education - Dropout Reengagement	815,393	0		142,742	0	47,317	13,789	611,545	0	0
09   Transition to Kindergarten	0	0		0	0	0	0	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>523,708,128</b>	<b>1,362,928</b>		<b>330,791,703</b>	<b>38,539,257</b>	<b>123,862,011</b>	<b>13,962,102</b>	<b>15,064,280</b>	<b>107,651</b>	<b>18,196</b>
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13   Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14   Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	252,588,416	224,398		99,299,947	65,068,559	63,112,972	799,394	24,056,187	26,959	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	20,356,002	0		8,305,261	5,281,099	4,233,799	493,093	2,018,399	24,351	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
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>272,944,418</b>	<b>224,398</b>		<b>107,605,208</b>	<b>70,349,658</b>	<b>67,346,771</b>	<b>1,292,487</b>	<b>26,074,586</b>	<b>51,310</b>	<b>0</b>
31   Voc, Basic, St	20,783,342	65,500		13,301,287	889,882	4,969,735	1,000,335	530,103	0	26,500
34   MidSchCar/Tec	3,053,719	0		2,169,894	38,391	714,435	56,853	74,146	0	0
38   Voc, Fed	338,067	0		16,309	182,444	85,543	10,236	21,251	22,284	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>24,175,128</b>	<b>65,500</b>		<b>15,487,490</b>	<b>1,110,717</b>	<b>5,769,713</b>	<b>1,067,424</b>	<b>625,500</b>	<b>22,284</b>	<b>26,500</b>
45   Skil Cnt, Bas, St	2,188,165	0	0	1,323,704	177,409	533,082	39,989	113,981	0	0
46   Skill Cntr, Fed	18,094	0	0	16,244	0	1,850	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>2,206,259</b>	<b>0</b>	<b>0</b>	<b>1,339,948</b>	<b>177,409</b>	<b>534,932</b>	<b>39,989</b>	<b>113,981</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	19,748,856	11,000		9,787,922	5,595,997	3,108,906	555,590	657,891	31,550	0
52   Other Title Grants under ESEA-Federal	2,698,268	3,500	0	1,329,566	493,330	461,050	5,304	405,518	0	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	21,303,647	164,477		11,421,851	3,016,179	4,579,085	742,429	1,375,376	4,250	0
56   St In, Ctr/Hm, D	927,155	0		552,472	79,548	205,782	353	89,000	0	0

Seattle Public Schools District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57   St In, N/D, Fed	411,641	0		0	273,343	102,032	18,000	0	18,266	0
58   Sp/Plt Pgm, St	4,417,789	0		3,112,152	0	1,283,384	12,253	10,000	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	5,095,090	23,500		239,190	3,198,368	1,405,038	94,494	129,500	5,000	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	1,122,902	1,000		794,291	57,642	260,921	4,897	0	4,151	0
65   Tran Biling, St	45,785,072	5,980		20,956,259	12,211,450	12,468,697	90,661	28,925	8,100	15,000
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	142,321	1,000		0	92,211	40,606	2,111	3,800	2,593	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>101,652,741</b>	<b>210,457</b>	<b>0</b>	<b>48,193,703</b>	<b>25,018,068</b>	<b>23,915,501</b>	<b>1,526,092</b>	<b>2,700,010</b>	<b>73,910</b>	<b>15,000</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	20,021	0		16,537	0	3,484	0	0	0	0
74   Highly Capable	1,758,609	8,500		636,418	576,004	381,306	87,731	63,650	5,000	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	78,011,281	413,212		28,505,425	16,587,117	14,015,769	9,025,034	9,415,326	41,798	7,600
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>79,789,911</b>	<b>421,712</b>		<b>29,158,380</b>	<b>17,163,121</b>	<b>14,400,559</b>	<b>9,112,765</b>	<b>9,478,976</b>	<b>46,798</b>	<b>7,600</b>
81   Public Radio/TV	1,066,115	0		0	691,611	248,064	23,564	101,876	0	1,000
86   Comm Schools	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
88   Early Learning Programs	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	5,520,000	0	0	1,750,000	750,000	1,000,000	520,000	1,500,000	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>6,586,115</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,441,611</b>	<b>1,248,064</b>	<b>543,564</b>	<b>1,601,876</b>	<b>0</b>	<b>1,000</b>
97   Distwide Suppt	161,330,800	357,650	-2,349,854	408,793	74,260,565	27,854,026	16,863,155	38,487,901	113,564	5,335,000
98   Schl Food Serv	20,793,968	681,735	-286,155	0	6,679,905	5,095,540	8,378,242	122,438	8,000	114,263
99   Pupil Transp	59,772,399	540,500	-1,228,871	0	3,347,822	1,177,928	2,478,943	53,450,077	6,000	0
<b>TOTAL SUPPORT SERVICES</b>	<b>241,897,167</b>	<b>1,579,885</b>	<b>-3,864,880</b>	<b>408,793</b>	<b>84,288,292</b>	<b>34,127,494</b>	<b>27,720,340</b>	<b>92,060,416</b>	<b>127,564</b>	<b>5,449,263</b>
<b>OBJECT TOTALS</b>	<b>1,252,959,867</b>	<b>3,864,880</b>	<b>-3,864,880</b>	<b>534,735,225</b>	<b>238,088,133</b>	<b>271,205,045</b>	<b>55,264,763</b>	<b>147,719,625</b>	<b>429,517</b>	<b>5,517,559</b>



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	16,786,640	37,061		4,894,635	6,800,710	3,549,080	969,262	481,329	52,263	2,300
22   Lrn Resrc	11,618,625	110		8,215,957	217,831	2,730,439	452,158	1,080	1,050	0
23   Princ Off	63,186,754	1,000		32,508,063	14,685,815	15,671,010	116,730	204,136	0	0
24   Guid/Coun	24,808,525	12,168		14,923,961	3,299,821	6,366,188	51,778	126,875	16,838	10,896
25   Pupil M/S	464,125	5,000		59,954	239,007	65,862	37,915	56,387	0	0
26   Health	8,126,597	2,000		5,834,730	169,128	2,076,245	8,994	33,500	2,000	0
27   Teaching	365,153,494	1,278,079		249,294,870	7,135,654	86,815,911	10,371,300	10,249,180	3,500	5,000
28   Extracur	5,956,046	0		1,789,665	1,435,614	675,308	416,496	1,638,963	0	0
29   Pmt to SD	0							0		
31   InstProDev	10,902,411	3,570		6,979,599	265,560	1,986,979	57,448	1,597,255	12,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	1,946,618	0		201,483	261,502	142,566	1,341,067	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	3,704,386	0		0	2,510,614	1,193,772	0	0	0	0
<b>Total</b>	<b>512,654,221</b>	<b>1,338,988</b>		<b>324,702,917</b>	<b>37,021,256</b>	<b>121,273,360</b>	<b>13,823,148</b>	<b>14,388,705</b>	<b>87,651</b>	<b>18,196</b>
<b>FTE Program Staff</b>				<b>2,534.040</b>	<b>319.514</b>					

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	8,370	0		0	0	0	8,370	0	0	0
23   Princ Off	2,154,460	0		996,942	626,894	530,624	0	0	0	0
24   Guid/Coun	1,419,331	0		598,491	445,663	374,829	348	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	14,220	0		10,559	0	3,661	0	0	0	0
27   Teaching	6,642,133	23,940		4,340,052	445,444	1,632,220	116,447	64,030	20,000	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>10,238,514</b>	<b>23,940</b>		<b>5,946,044</b>	<b>1,518,001</b>	<b>2,541,334</b>	<b>125,165</b>	<b>64,030</b>	<b>20,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>47.350</b>	<b>16.458</b>					

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	13,789	0		0	0	0	13,789	0	0	0
24   Guid/Coun	28,746	0		21,370	0	7,376	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	772,858	0		121,372	0	39,941	0	611,545	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>815,393</b>	<b>0</b>		<b>142,742</b>	<b>0</b>	<b>47,317</b>	<b>13,789</b>	<b>611,545</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.200</b>						

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0		0	0	0	0	0	0	0
64   Maintnce	0	0		0	0	0	0	0	0	0
65   Utilities	0	0					0	0	0	0
67   Bldg Secu	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Seattle Public Schools District No.001

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	3,283,774	23,200		1,241,334	1,165,116	790,707	6,000	56,917	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	85,251	0		64,481	0	20,770	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	41,773,333	0		29,849,869	995,931	10,131,796	251,075	525,962	18,700	0
27   Teaching	206,554,773	201,198		67,750,885	62,892,512	52,050,394	460,040	23,191,985	7,759	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	813,764	0		393,378	15,000	119,305	4,758	281,323	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	77,521	0		0	0	0	77,521	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>252,588,416</b>	<b>224,398</b>		<b>99,299,947</b>	<b>65,068,559</b>	<b>63,112,972</b>	<b>799,394</b>	<b>24,056,187</b>	<b>26,959</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>788.850</b>	<b>741.472</b>					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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

Seattle Public Schools District No.001

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	2,564,986	0		1,730,316	275,407	558,151	0	0	1,112	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	1,358,466	0		807,888	69,546	285,959	191,673	0	3,400	0
27   Teaching	13,672,595	0		3,634,245	4,936,146	2,823,477	301,420	1,972,591	4,716	0
29   Pmt to SD	0							0		
31   InstProDev	2,759,955	0		2,132,812	0	566,212	0	45,808	15,123	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>20,356,002</b>	<b>0</b>		<b>8,305,261</b>	<b>5,281,099</b>	<b>4,233,799</b>	<b>493,093</b>	<b>2,018,399</b>	<b>24,351</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>41.700</b>	<b>55.561</b>					

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Seattle Public Schools District No.001

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	1,572,687	5,000		447,783	706,418	381,253	32,233	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	1,043,723	0		786,311	0	256,912	500	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	16,944,261	60,500		11,383,696	39,629	4,084,991	967,602	381,343	0	26,500
28   Extracur	137,077	0		0	0	0	0	137,077	0	0
29   Pmt to SD	0							0		
31   InstProDev	95,475	0		73,486	0	10,306	0	11,683	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	990,119	0		610,011	143,835	236,273	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>20,783,342</b>	<b>65,500</b>		<b>13,301,287</b>	<b>889,882</b>	<b>4,969,735</b>	<b>1,000,335</b>	<b>530,103</b>	<b>0</b>	<b>26,500</b>
<b>FTE Program Staff</b>				<b>103.750</b>	<b>8.350</b>					



Seattle Public Schools District No.001

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	246,454	0		114,400	38,391	47,556	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
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,298,354	0		1,706,165	0	581,443	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	281,581	0		232,298	0	49,283	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	153,184	0		117,031	0	36,153	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>3,053,719</b>	<b>0</b>		<b>2,169,894</b>	<b>38,391</b>	<b>714,435</b>	<b>56,853</b>	<b>74,146</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>16.750</b>	<b>0.400</b>					

Seattle Public Schools District No.001

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	3,510	0		1,903	0	401	1,206	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	299,049	0		9,406	182,444	84,282	8,583	5,159	9,175	0
29   Pmt to SD	0							0		
31   InstProDev	34,879	0		5,000	0	860	0	16,092	12,927	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>338,067</b>	<b>0</b>		<b>16,309</b>	<b>182,444</b>	<b>85,543</b>	<b>10,236</b>	<b>21,251</b>	<b>22,284</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>2.342</b>					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Seattle Public Schools District No.001

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	440,239	0		200,330	132,823	107,086	0	0	0	0
24   Guid/Coun	61,489	0		0	44,586	16,903	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	1,686,437	0	0	1,123,374	0	409,093	39,989	113,981	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
<b>Total</b>	<b>2,188,165</b>	<b>0</b>	<b>0</b>	<b>1,323,704</b>	<b>177,409</b>	<b>533,082</b>	<b>39,989</b>	<b>113,981</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>9.500</b>	<b>2.000</b>					

Seattle Public Schools District No.001

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	18,094	0		16,244	0	1,850	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>18,094</b>	<b>0</b>	<b>0</b>	<b>16,244</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>						

Seattle Public Schools District No.001

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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

Seattle Public Schools District No.001

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	627,496	0		261,060	210,810	149,099	6,527	0	0	0
22   Lrn Resrc	1,941	0		1,742	0	199	0	0	0	0
24   Guid/Coun	1,963,330	0		153,229	1,268,548	518,254	18,581	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	13,194,688	10,000		6,498,218	4,099,724	1,574,848	390,195	608,353	13,350	0
29   Pmt to SD	0							0		
31   InstProDev	3,961,401	1,000		2,873,673	16,915	866,506	140,287	44,820	18,200	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>19,748,856</b>	<b>11,000</b>		<b>9,787,922</b>	<b>5,595,997</b>	<b>3,108,906</b>	<b>555,590</b>	<b>657,891</b>	<b>31,550</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>50.460</b>	<b>16.730</b>					

Seattle Public Schools District No.001

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	176,621	0		57,911	73,062	40,344	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	550,393	0		3,268	420,268	126,857	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	1,971,254	3,500		1,268,387	0	293,849	0	405,518	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,698,268</b>	<b>3,500</b>	<b>0</b>	<b>1,329,566</b>	<b>493,330</b>	<b>461,050</b>	<b>5,304</b>	<b>405,518</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>7.450</b>	<b>3.812</b>					



Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Seattle Public Schools District No.001

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	1,139,504	0		158,581	709,381	271,542	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	2,832,874	0		860,972	1,209,699	753,203	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	13,825,175	164,477		7,933,412	1,097,099	2,793,622	626,789	1,208,776	1,000	0
29   Pmt to SD	0							0		
31   InstProDev	3,506,094	0		2,468,886	0	760,718	106,640	166,600	3,250	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>21,303,647</b>	<b>164,477</b>		<b>11,421,851</b>	<b>3,016,179</b>	<b>4,579,085</b>	<b>742,429</b>	<b>1,375,376</b>	<b>4,250</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>88.470</b>	<b>22.142</b>					

Seattle Public Schools District No.001

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	189,978	0		60,275	79,548	50,155	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	737,177	0		492,197	0	155,627	353	89,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>927,155</b>	<b>0</b>		<b>552,472</b>	<b>79,548</b>	<b>205,782</b>	<b>353</b>	<b>89,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>4.500</b>	<b>0.827</b>					

Seattle Public Schools District No.001

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	375,375	0		0	273,343	102,032	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	36,266	0		0	0	0	18,000	0	18,266	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>411,641</b>	<b>0</b>		<b>0</b>	<b>273,343</b>	<b>102,032</b>	<b>18,000</b>	<b>0</b>	<b>18,266</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>2.550</b>					

Seattle Public Schools District No.001

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	38,513	0		29,437	0	9,076	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	3,866,649	0		2,706,654	0	1,159,995	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	512,627	0		376,061	0	114,313	12,253	10,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,417,789</b>	<b>0</b>		<b>3,112,152</b>	<b>0</b>	<b>1,283,384</b>	<b>12,253</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>2.700</b>						

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

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	1,102,424	0		47,861	746,138	293,425	10,000	0	5,000	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	227,727	0		79,027	80,921	57,279	500	10,000	0	0
27   Teaching	3,604,609	23,500		0	2,371,309	1,016,306	83,994	109,500	0	0
29   Pmt to SD	0							0		
31   InstProDev	160,330	0		112,302	0	38,028	0	10,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>5,095,090</b>	<b>23,500</b>		<b>239,190</b>	<b>3,198,368</b>	<b>1,405,038</b>	<b>94,494</b>	<b>129,500</b>	<b>5,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.850</b>	<b>34.199</b>					



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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	76,174	0		0	56,642	19,532	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	9,675	1,000		1,000	1,000	429	4,897	0	1,349	0
29   Pmt to SD	0							0		
31   InstProDev	1,035,701	0		793,291	0	240,960	0	0	1,450	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,122,902</b>	<b>1,000</b>		<b>794,291</b>	<b>57,642</b>	<b>260,921</b>	<b>4,897</b>	<b>0</b>	<b>4,151</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>5.300</b>	<b>0.500</b>					

Seattle Public Schools District No.001

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	429,861	100		191,442	131,520	96,308	4,466	3,925	2,100	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	538,685	0		225,286	202,017	67,027	14,355	15,000	0	15,000
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	44,578,675	5,880		20,362,271	11,877,913	12,250,771	71,840	10,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	237,851	0		177,260	0	54,591	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>45,785,072</b>	<b>5,980</b>		<b>20,956,259</b>	<b>12,211,450</b>	<b>12,468,697</b>	<b>90,661</b>	<b>28,925</b>	<b>8,100</b>	<b>15,000</b>
<b>FTE Program Staff</b>				<b>167.100</b>	<b>137.905</b>					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

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	12,299	0		0	4,795	0	2,111	2,800	2,593	0
24   Guid/Coun	128,022	0		0	87,416	40,606	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	2,000	1,000		0	0	0	0	1,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>142,321</b>	<b>1,000</b>		<b>0</b>	<b>92,211</b>	<b>40,606</b>	<b>2,111</b>	<b>3,800</b>	<b>2,593</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>1.171</b>					

Seattle Public Schools District No.001

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

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		
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

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	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	20,021	0		16,537	0	3,484	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>20,021</b>	<b>0</b>		<b>16,537</b>	<b>0</b>	<b>3,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>						



Seattle Public Schools District No.001

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	965,574	8,000		176,040	488,004	231,624	14,406	46,000	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	172,185	500		1,500	88,000	10,860	68,325	2,500	500	0
29   Pmt to SD	0							0		
31   InstProDev	620,850	0		458,878	0	138,822	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,758,609</b>	<b>8,500</b>		<b>636,418</b>	<b>576,004</b>	<b>381,306</b>	<b>87,731</b>	<b>63,650</b>	<b>5,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>4.000</b>	<b>5.250</b>					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Seattle Public Schools District No.001

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	3,624,967	5,500		909,722	1,663,652	947,911	82,812	13,672	1,698	0
22   Lrn Resrc	426,608	0		311,043	9,477	106,088	0	0	0	0
23   Princ Off	2,259,343	0		1,397,996	293,465	525,950	18,570	23,362	0	0
24   Guid/Coun	12,787,192	1,854		2,139,186	6,574,515	2,916,119	273,698	861,220	20,600	0
25   Pupil M/S	157,156	0		939	140,244	15,973	0	0	0	0
26   Health	2,183,933	0		1,717,925	0	405,884	5,924	53,200	1,000	0
27   Teaching	53,731,602	38,400		20,850,721	7,703,469	8,702,766	8,618,530	7,807,616	2,500	7,600
28   Extracur	631,816	363,196		0	199,500	22,723	0	46,397	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,208,664	4,262		1,177,893	2,795	372,355	25,500	609,859	16,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
66   E-Rate	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>78,011,281</b>	<b>413,212</b>		<b>28,505,425</b>	<b>16,587,117</b>	<b>14,015,769</b>	<b>9,025,034</b>	<b>9,415,326</b>	<b>41,798</b>	<b>7,600</b>
<b>FTE Program Staff</b>				<b>127.280</b>	<b>139.099</b>					

Seattle Public Schools District No.001

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	950,799	0		0	691,611	248,064	2,534	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	115,316	0		0	0	0	21,030	94,286	0	0
<b>Total</b>	<b>1,066,115</b>	<b>0</b>		<b>0</b>	<b>691,611</b>	<b>248,064</b>	<b>23,564</b>	<b>101,876</b>	<b>0</b>	<b>1,000</b>
<b>FTE Program Staff</b>					<b>6.900</b>					

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

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

Seattle Public Schools District No.001

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	5,000,000	0		1,750,000	750,000	1,000,000	0	1,500,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
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	520,000	0	0	0	0	0	520,000	0	0	0
<b>Total</b>	<b>5,520,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>520,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.000</b>					



Seattle Public Schools District No.001

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	5,201,576	8,500			969,802	293,603	10,600	3,906,271	12,800	0
12   Supt Off	5,208,316	19,908		358,751	3,306,687	1,182,571	66,473	257,526	16,400	0
13   Busns Off	8,243,328	18,719		0	5,807,351	1,982,193	90,277	329,794	14,994	0
14   HR	8,836,750	37,044		50,042	5,471,746	1,771,632	101,224	1,404,037	1,025	0
15   Pblc Rltn	2,018,242	29,487		0	974,569	320,216	44,800	642,170	7,000	0
25   Pupil M/S	1,268,611	5,000		0	934,292	304,251	5,125	19,501	442	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
61   Supv Bldg	2,871,243	9,200		0	2,128,219	673,858	19,995	31,721	8,250	0
62   Grnd Mnt	3,602,169	0			2,437,855	1,003,374	108,129	52,811	0	0
63   Oper Bldg	34,006,667	50,658			21,763,143	9,596,911	1,779,311	806,444	10,200	0
64   Maintnce	22,463,033	10,750	-884,718		10,766,082	3,963,984	4,124,837	3,502,048	5,050	975,000
65   Utilities	19,081,803	21,849	0		1,589,289	565,717	686,983	16,217,165	800	0
67   Bldg Secu	2,490,859	16,846			1,812,643	625,027	34,343	2,000	0	0
68   Insurance	8,612,863	0					0	8,612,863		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	34,053,937	24,395	0	0	14,078,837	4,717,965	9,309,338	1,526,799	36,603	4,360,000
73   Printing	0	0	-1,465,136	0	188,614	69,853	90,436	1,116,233	0	0
74   Warehouse	2,497,248	105,294	0	0	1,566,270	609,632	191,284	24,768	0	0
75   Mtr Pool	874,155	0	0	0	465,166	173,239	200,000	35,750	0	0
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0		0					0		0
<b>Total</b>	<b>161,330,800</b>	<b>357,650</b>	<b>-2,349,854</b>	<b>408,793</b>	<b>74,260,565</b>	<b>27,854,026</b>	<b>16,863,155</b>	<b>38,487,901</b>	<b>113,564</b>	<b>5,335,000</b>
<b>FTE Program Staff</b>				<b>1.000</b>	<b>714.171</b>					

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		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
41   Supervisn	1,666,180	208,500		0	1,030,830	367,350	3,500	49,000	7,000	0
42   Food	7,378,242	0					7,378,242	0		
44   Operation	12,035,701	473,235			5,649,075	4,728,190	996,500	73,438	1,000	114,263
49   Transfers	-286,155		-286,155							
<b>Total</b>	<b>20,793,968</b>	<b>681,735</b>	<b>-286,155</b>	<b>0</b>	<b>6,679,905</b>	<b>5,095,540</b>	<b>8,378,242</b>	<b>122,438</b>	<b>8,000</b>	<b>114,263</b>
<b>FTE Program Staff</b>					<b>156.897</b>					

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	2,640,738	0		0	1,964,531	669,722	6,485	0	0	0
29   Pmt to SD	0							0		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
51   Supervisn	2,505,392	540,500		0	1,383,291	508,206	32,384	35,011	6,000	0
52   Operation	55,855,140	0			0	0	2,440,074	53,415,066	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	-1,228,871		-1,228,871							
<b>Total</b>	<b>59,772,399</b>	<b>540,500</b>	<b>-1,228,871</b>	<b>0</b>	<b>3,347,822</b>	<b>1,177,928</b>	<b>2,478,943</b>	<b>53,450,077</b>	<b>6,000</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>31.162</b>					

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

PROGRAM 01 - Basic Education

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 (01-21-005 to 01-26-470) and their corresponding salary details.

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 activity codes (01-27-005 to 01-33-400) and their corresponding salary data, 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 02 - Alternative Learning Experience

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER SALARY ITEMS, SECONDARY PRINCIPAL, SECONDARY VICE PRINCIPAL, COUNSELOR, NURSE, and various TEACHER roles, ending with a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,576	775	2,801
03-24-440	SOCIAL WORKER	0.200	88,970	88,970	88,970.00	17,794	17,794	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.200</b>				<b>21,370</b>	<b>18,569</b>	<b>2,801</b>
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,313	4,403	15,910
03-27-330	OTHER TEACHER	1.000	101,059	101,059	101,059.00	101,059	101,059	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>121,372</b>	<b>105,462</b>	<b>15,910</b>
<b>PROGRAM TOTAL</b>		<b>1.200</b>				<b>142,742</b>	<b>124,031</b>	<b>18,711</b>

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	84,096	2,811	81,285
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.050	242,525	174,040	201,849.14	817,489	817,489	0
21-21-400	OTHER SUPPORT PERSONNEL	3.000	118,785	105,034	113,249.67	339,749	227,688	112,061
<b>ACTIVITY CODE 21 TOTAL</b>		<b>7.050</b>				<b>1,241,334</b>	<b>1,047,988</b>	<b>193,346</b>
21-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,791	361	10,430
21-24-440	SOCIAL WORKER	0.500	107,380	107,380	107,380.00	53,690	35,981	17,709
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>				<b>64,481</b>	<b>36,342</b>	<b>28,139</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,569,267	186,127	5,383,140
21-26-430	OCCUPATIONAL THERAPIST	64.700	99,084	99,084	99,084.45	6,410,764	4,296,270	2,114,494
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	104.600	111,621	99,783	100,371.83	10,498,893	7,035,992	3,462,901
21-26-460	PSYCHOLOGIST	55.200	103,277	103,277	103,276.65	5,700,871	3,820,525	1,880,346
21-26-470	NURSE	3.300	92,507	92,507	92,508.79	305,279	204,587	100,692
21-26-480	PHYSICAL THERAPIST	12.800	106,625	106,625	106,624.61	1,364,795	914,638	450,157
<b>ACTIVITY CODE 26 TOTAL</b>		<b>240.600</b>				<b>29,849,869</b>	<b>16,458,139</b>	<b>13,391,730</b>
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,924,247	632,454	18,291,793
21-27-330	OTHER TEACHER	536.200	118,785	87,871	90,628.08	48,594,778	32,566,526	16,028,252
21-27-400	OTHER SUPPORT PERSONNEL	2.000	115,930	115,930	115,930.00	231,860	155,384	76,476
<b>ACTIVITY CODE 27 TOTAL</b>		<b>538.200</b>				<b>67,750,885</b>	<b>33,354,364</b>	<b>34,396,521</b>
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	136,351	4,557	131,794



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	105,745	95,266	102,810.80	257,027	172,251	84,776
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.500</b>				<b>393,378</b>	<b>176,808</b>	<b>216,570</b>
<b>PROGRAM TOTAL</b>		<b>788.850</b>				<b>99,299,947</b>	<b>51,073,641</b>	<b>48,226,306</b>

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, 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 categories like 24-21-005, 24-21-130, 24-26-005, 24-26-400, 24-26-460, 24-27-005, 24-27-330, 24-27-400, 24-31-005, 24-31-330, 24-31-400, and a final 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 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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.650	186,780	174,040	176,000.00	114,400	114,400	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.650</b>				<b>114,400</b>	<b>114,400</b>	<b>0</b>
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	337,630	337,630	0
34-27-320	SECONDARY TEACHER	14.500	94,383	94,380	94,381.72	1,368,535	1,368,535	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>14.500</b>				<b>1,706,165</b>	<b>1,706,165</b>	<b>0</b>
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	139,554	139,554	0
34-31-400	OTHER SUPPORT PERSONNEL	0.800	115,930	115,930	115,930.00	92,744	92,744	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.800</b>				<b>232,298</b>	<b>232,298</b>	<b>0</b>
34-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,287	24,287	0
34-33-400	OTHER SUPPORT PERSONNEL	0.800	115,930	115,930	115,930.00	92,744	92,744	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.800</b>				<b>117,031</b>	<b>117,031</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>16.750</b>				<b>2,169,894</b>	<b>2,169,894</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
 SALARY 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	1,903	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>1,903</b>	<b>0</b>	<b>0</b>
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,406	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>9,406</b>	<b>0</b>	<b>0</b>
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>5,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>16,309</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	200,330	200,330	200,330.00	200,330	200,330	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>200,330</b>	<b>200,330</b>	<b>0</b>
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	315,836	315,836	0
45-27-320	SECONDARY TEACHER	8.000	94,626	94,626	94,626.00	757,008	757,008	0
45-27-330	OTHER TEACHER	0.500	101,060	101,060	101,060.00	50,530	50,530	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.500</b>				<b>1,123,374</b>	<b>1,123,374</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>9.500</b>				<b>1,323,704</b>	<b>1,323,704</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	16,244	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>16,244</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>16,244</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, 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 various activity codes like 51-21-130, 51-22-005, 51-24-005, 51-24-420, 51-24-440, 51-27-005, 51-27-320, 51-27-330, 51-27-400, 51-31-005, 51-31-220, 51-31-330, 51-31-400, 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 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	231,644	231,644	231,644.00	57,911	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>57,911</b>	<b>0</b>	<b>0</b>
52-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,268	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>3,268</b>	<b>0</b>	<b>0</b>
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	568,800	0	0
52-31-400	OTHER SUPPORT PERSONNEL	7.200	118,786	84,945	97,164.86	699,587	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>7.200</b>				<b>1,268,387</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>7.450</b>				<b>1,329,566</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001
SALARY 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 positions like OTHER DISTRICT ADMINISTRATOR, COUNSELOR, SOCIAL WORKER, SECONDARY TEACHER, and OTHER TEACHER, ending with a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 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
56-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,306	12,306	0
56-24-420	COUNSELOR	0.500	95,938	95,938	95,938.00	47,969	47,969	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>				<b>60,275</b>	<b>60,275</b>	<b>0</b>
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	118,055	118,055	0
56-27-320	SECONDARY TEACHER	3.000	94,626	94,626	94,626.00	283,878	283,878	0
56-27-330	OTHER TEACHER	1.000	90,264	90,264	90,264.00	90,264	90,264	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.000</b>				<b>492,197</b>	<b>492,197</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.500</b>				<b>552,472</b>	<b>552,472</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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
**** 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 58 - Special and Pilot Programs, 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 58-21-005, 58-21-400, 58-27-005, 58-31-005, 58-31-400 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 61 - Head Start, 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 positions like OTHER DISTRICT ADMINISTRATOR, NURSE, and OTHER SALARY ITEMS, with sub-totals for activity codes 21, 26, and 31, and a final 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 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	1,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,000</b>	<b>0</b>	<b>0</b>
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	173,151	0	0
64-31-400	OTHER SUPPORT PERSONNEL	5.300	117,057	116,882	117,007.55	620,140	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>5.300</b>				<b>793,291</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.300</b>				<b>794,291</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
 SALARY 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	191,442	191,442	191,442.00	191,442	0	191,442
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>191,442</b>	<b>0</b>	<b>191,442</b>
65-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	225,286	110,521	114,765
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>225,286</b>	<b>110,521</b>	<b>114,765</b>
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,999,290	1,961,973	2,037,317
65-27-330	OTHER TEACHER	164.900	99,330	64,603	99,229.72	16,362,981	8,027,356	8,335,625
<b>ACTIVITY CODE 27 TOTAL</b>		<b>164.900</b>				<b>20,362,271</b>	<b>9,989,329</b>	<b>10,372,942</b>
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,716	18,012	18,704
65-31-400	OTHER SUPPORT PERSONNEL	1.200	117,120	117,120	117,120.00	140,544	68,948	71,596
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.200</b>				<b>177,260</b>	<b>86,960</b>	<b>90,300</b>
<b>PROGRAM TOTAL</b>		<b>167.100</b>				<b>20,956,259</b>	<b>10,186,810</b>	<b>10,769,449</b>

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

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

3/ Use three decimal places.



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

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

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	16,537	0	16,537
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.000</b>				<b>16,537</b>	<b>0</b>	<b>16,537</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>16,537</b>	<b>0</b>	<b>16,537</b>

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 74-21-005, 74-21-130, 74-27-005, 74-31-005, 74-31-400 and their respective totals.

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes (e.g., 79-21-005, 79-21-130) and their corresponding salaries.

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

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-400	OTHER SUPPORT PERSONNEL	4.600	100,728	67,000	94,531.30	434,844	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>82.550</b>				<b>20,850,721</b>	<b>0</b>	<b>0</b>
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	273,593	0	0
79-31-400	OTHER SUPPORT PERSONNEL	8.840	118,786	74,213	102,296.38	904,300	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>8.840</b>				<b>1,177,893</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>127.280</b>				<b>28,505,425</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 81 - Public Radio/Television

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. Includes a row with zeros and a note: \*\*\*\* 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 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,750,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,750,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>1,750,000</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

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	23,753	5,149	18,604
97-12-110	SUPERINTENDENT	1.000	334,998	334,998	334,998.00	334,998	157,516	177,482
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>358,751</b>	<b>162,665</b>	<b>196,086</b>
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,042	10,848	39,194
<b>ACTIVITY CODE 14 TOTAL</b>		<b>0.000</b>				<b>50,042</b>	<b>10,848</b>	<b>39,194</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>408,793</b>	<b>173,513</b>	<b>235,280</b>

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

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

3/ Use three decimal places.



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

PROGRAM 98 - School Food Services

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

\*\*\*\* 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	92,734	0	92,734
01-21-940	OFFICE/CLERICAL	6.812	14,168.00	42.94	33.86	37.04	524,850	432,634	92,216
01-21-960	PROFESSIONAL	19.208	39,952.00	101.25	38.09	67.49	2,696,411	1,267,852	1,428,559
01-21-990	DIRECTOR/SUPERVISOR	18.400	38,272.00	146.23	51.57	91.10	3,486,715	1,639,453	1,847,262
<b>ACTIVITY CODE 21 TOTAL</b>		<b>44.420</b>					<b>6,800,710</b>	<b>3,339,939</b>	<b>3,460,771</b>
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,655	0	8,655
01-22-940	OFFICE/CLERICAL	0.390	812.00	35.96	35.96	35.96	29,198	24,068	5,130
01-22-960	PROFESSIONAL	1.000	2,080.00	51.95	51.95	51.95	108,060	50,810	57,250
01-22-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	69.15	69.15	69.15	71,918	33,816	38,102
<b>ACTIVITY CODE 22 TOTAL</b>		<b>1.890</b>					<b>217,831</b>	<b>108,694</b>	<b>109,137</b>
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	689,677	0	689,677
01-23-910	AIDES	0.328	682.08	38.73	38.73	38.73	26,417	26,417	0
01-23-940	OFFICE/CLERICAL	189.792	394,766.4 0	42.39	31.52	35.39	13,969,721	11,515,241	2,454,480
<b>ACTIVITY CODE 23 TOTAL</b>		<b>190.120</b>					<b>14,685,815</b>	<b>11,541,658</b>	<b>3,144,157</b>
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,925	0	54,925
01-24-910	AIDES	8.816	18,337.92	51.97	34.03	46.01	843,707	843,707	0
01-24-940	OFFICE/CLERICAL	25.843	53,753.60	41.09	30.35	38.69	2,079,731	1,714,322	365,409
01-24-960	PROFESSIONAL	1.785	3,712.00	55.56	46.32	51.50	191,160	89,883	101,277
01-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.64	62.64	62.64	130,298	61,266	69,032
<b>ACTIVITY CODE 24 TOTAL</b>		<b>37.444</b>					<b>3,299,821</b>	<b>2,709,178</b>	<b>590,643</b>
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	184,019	0	184,019
01-25-940	OFFICE/CLERICAL	0.781	1,624.00	33.86	33.86	33.86	54,988	45,327	9,661
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.781</b>					<b>239,007</b>	<b>45,327</b>	<b>193,680</b>

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
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,655	0	5,655
01-26-980	TECHNICAL	1.569	3,264.00	50.71	49.46	50.08	163,473	76,865	86,608
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.569</b>					<b>169,128</b>	<b>76,865</b>	<b>92,263</b>
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,556,272	0	6,556,272
01-27-910	AIDES	6.128	12,746.37	43.00	32.69	38.81	494,750	494,750	0
01-27-960	PROFESSIONAL	0.200	416.00	54.20	54.20	54.20	22,549	10,603	11,946
01-27-980	TECHNICAL	0.000	0.00	0.00	0.00	0.00	62,083	29,191	32,892
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.328</b>					<b>7,135,654</b>	<b>534,544</b>	<b>6,601,110</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,435,614	0	1,435,614
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>1,435,614</b>	<b>0</b>	<b>1,435,614</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	265,560	0	265,560
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>265,560</b>	<b>0</b>	<b>265,560</b>
01-33-960	PROFESSIONAL	1.000	2,080.00	62.86	62.86	62.86	130,751	61,479	69,272
01-33-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.86	62.86	62.86	130,751	61,479	69,272
<b>ACTIVITY CODE 33 TOTAL</b>		<b>2.000</b>					<b>261,502</b>	<b>122,958</b>	<b>138,544</b>
01-35-970	SERVICE WORKERS	34.962	72,720.00	34.52	34.52	34.52	2,510,614	424,043	2,086,571
<b>ACTIVITY CODE 35 TOTAL</b>		<b>34.962</b>					<b>2,510,614</b>	<b>424,043</b>	<b>2,086,571</b>
<b>PROGRAM TOTAL</b>		<b>319.514</b>					<b>37,021,256</b>	<b>18,903,206</b>	<b>18,118,050</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY 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	9,852	0	9,852
02-23-940	OFFICE/CLERICAL	4.967	10,331.20	42.39	31.82	39.21	405,082	333,909	71,173
02-23-960	PROFESSIONAL	2.000	4,160.00	53.52	48.38	50.95	211,960	99,664	112,296
<b>ACTIVITY CODE 23 TOTAL</b>		<b>6.967</b>					<b>626,894</b>	<b>433,573</b>	<b>193,321</b>
02-24-910	AIDES	1.390	2,892.00	51.75	39.08	48.19	139,379	139,379	0
02-24-940	OFFICE/CLERICAL	2.562	5,328.00	41.09	38.10	40.10	213,632	176,097	37,535
02-24-960	PROFESSIONAL	0.854	1,776.00	52.17	52.17	52.17	92,652	43,565	49,087
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.806</b>					<b>445,663</b>	<b>359,041</b>	<b>86,622</b>
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,516	0	4,516
02-27-910	AIDES	4.685	9,744.00	45.25	45.25	45.25	440,928	440,928	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.685</b>					<b>445,444</b>	<b>440,928</b>	<b>4,516</b>
<b>PROGRAM TOTAL</b>		<b>16.458</b>					<b>1,518,001</b>	<b>1,233,542</b>	<b>284,459</b>

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

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

\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*\*

								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 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	12,031	24,244
21-21-940	OFFICE/CLERICAL	6.415	13,344.00	42.94	31.49	41.11	548,536	181,930	366,606
21-21-960	PROFESSIONAL	5.500	11,440.00	62.86	42.94	50.73	580,305	192,466	387,839
<b>ACTIVITY CODE 21 TOTAL</b>		<b>11.915</b>					<b>1,165,116</b>	<b>386,427</b>	<b>778,689</b>
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	6,633	13,367
21-26-910	AIDES	1.640	3,410.40	48.94	48.94	48.94	166,910	55,358	111,552
21-26-980	TECHNICAL	7.682	15,979.20	52.12	43.99	50.63	809,021	268,323	540,698
<b>ACTIVITY CODE 26 TOTAL</b>		<b>9.322</b>					<b>995,931</b>	<b>330,314</b>	<b>665,617</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,483,569	1,155,374	2,328,195
			1,498,089						
21-27-910	AIDES	720.235	.00	46.58	33.13	39.66	59,408,943	19,703,796	39,705,147
<b>ACTIVITY CODE 27 TOTAL</b>		<b>720.235</b>					<b>62,892,512</b>	<b>20,859,170</b>	<b>42,033,342</b>
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	4,975	10,025
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>15,000</b>	<b>4,975</b>	<b>10,025</b>
<b>PROGRAM TOTAL</b>		<b>741.472</b>					<b>65,068,559</b>	<b>21,580,886</b>	<b>43,487,673</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	2.000	4,160.00	72.40	60.01	66.20	275,407	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.000</b>					<b>275,407</b>	<b>0</b>	<b>0</b>
24-26-910	AIDES	0.683	1,421.00	48.94	48.94	48.94	69,546	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.683</b>					<b>69,546</b>	<b>0</b>	<b>0</b>
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,000	0	0
24-27-910	AIDES	52.878	0	45.44	38.92	39.50	4,344,430	0	0
24-27-980	TECHNICAL	0.000	0.00	0.00	0.00	0.00	578,716	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>52.878</b>					<b>4,936,146</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>55.561</b>					<b>5,281,099</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



Seattle Public Schools District No.001  
SALARY 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	37.95	29.85	34.11	134,820	134,820	0
31-21-960	PROFESSIONAL	4.700	9,776.00	62.86	44.80	54.02	528,088	528,088	0
31-21-990	DIRECTOR/SUPERVISOR	0.250	520.00	83.67	83.67	83.67	43,510	43,510	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>6.850</b>					<b>706,418</b>	<b>706,418</b>	<b>0</b>
31-27-910	AIDES	0.500	1,040.00	38.10	38.10	38.10	39,629	39,629	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>					<b>39,629</b>	<b>39,629</b>	<b>0</b>
31-33-960	PROFESSIONAL	1.000	2,080.00	69.15	69.15	69.15	143,835	143,835	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>1.000</b>					<b>143,835</b>	<b>143,835</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>8.350</b>					<b>889,882</b>	<b>889,882</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	29.85	29.85	29.85	6,209	6,209	0
34-21-960	PROFESSIONAL	0.300	624.00	55.56	44.80	51.57	32,182	32,182	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.400</b>					<b>38,391</b>	<b>38,391</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.400</b>					<b>38,391</b>	<b>38,391</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	40.43	35.96	37.45	182,444	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.342</b>					<b>182,444</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.342</b>					<b>182,444</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	1.500	3,120.00	42.87	41.98	42.57	132,823	132,823	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.500</b>					<b>132,823</b>	<b>132,823</b>	<b>0</b>
45-24-940	OFFICE/CLERICAL	0.500	1,040.00	42.87	42.87	42.87	44,586	44,586	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>					<b>44,586</b>	<b>44,586</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>					<b>177,409</b>	<b>177,409</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	0.900	1,872.00	40.87	38.10	39.33	73,630	0	0
51-21-960	PROFESSIONAL	0.550	1,144.00	58.54	32.15	51.34	58,738	0	0
51-21-990	DIRECTOR/SUPERVISOR	0.400	832.00	94.28	94.28	94.28	78,442	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.850</b>					<b>210,810</b>	<b>0</b>	<b>0</b>
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,586	0	0
51-24-910	AIDES	4.755	9,891.28	54.46	28.43	44.74	442,575	0	0
51-24-960	PROFESSIONAL	2.500	5,200.00	54.20	47.23	50.02	260,099	0	0
51-24-980	TECHNICAL	4.288	8,920.00	53.47	53.47	53.47	476,912	0	0
51-24-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	62.86	62.86	62.86	65,376	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>12.043</b>					<b>1,268,548</b>	<b>0</b>	<b>0</b>
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,841,757	0	0
51-27-910	AIDES	1.837	3,821.20	50.71	38.73	43.04	164,459	0	0
51-27-960	PROFESSIONAL	1.000	2,080.00	44.96	44.96	44.96	93,508	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.837</b>					<b>4,099,724</b>	<b>0</b>	<b>0</b>
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,915	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>16,915</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>16.730</b>					<b>5,595,997</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	0.600	1,248.00	58.54	58.54	58.54	73,062	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.600</b>					<b>73,062</b>	<b>0</b>	<b>0</b>
52-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,961	0	0
52-24-910	AIDES	2.354	4,896.00	48.88	48.88	48.88	239,314	0	0
52-24-980	TECHNICAL	0.858	1,784.00	44.28	44.28	44.28	78,993	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.212</b>					<b>420,268</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.812</b>					<b>493,330</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.200	416.00	42.87	42.87	42.87	17,834	17,834	0
55-21-960	PROFESSIONAL	3.000	6,240.00	69.15	50.48	62.93	392,664	392,664	0
55-21-990	DIRECTOR/SUPERVISOR	1.600	3,328.00	101.18	83.67	89.81	298,883	298,883	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.800</b>					<b>709,381</b>	<b>709,381</b>	<b>0</b>
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	9.469	19,694.80	54.46	35.96	46.75	920,711	920,711	0
55-24-960	PROFESSIONAL	1.000	2,080.00	68.91	68.91	68.91	143,339	143,339	0
55-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	54.36	54.36	54.36	113,069	113,069	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>11.469</b>					<b>1,209,699</b>	<b>1,209,699</b>	<b>0</b>
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	604,898	604,898	0
55-27-910	AIDES	5.473	11,383.69	49.67	32.50	39.79	452,906	452,906	0
55-27-960	PROFESSIONAL	0.400	832.00	47.23	47.23	47.23	39,295	39,295	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.873</b>					<b>1,097,099</b>	<b>1,097,099</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>22.142</b>					<b>3,016,179</b>	<b>3,016,179</b>	<b>0</b>

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

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

3/ Use three decimal places.



Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-24-910	AIDES	0.400	832.00	51.75	51.75	51.75	43,058	43,058	0
56-24-940	OFFICE/CLERICAL	0.427	888.00	41.09	41.09	41.09	36,490	36,490	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.827</b>					<b>79,548</b>	<b>79,548</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.827</b>					<b>79,548</b>	<b>79,548</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
57-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,200	0	0
57-24-910	AIDES	2.550	5,304.00	51.75	45.25	48.48	257,143	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.550</b>					<b>273,343</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.550</b>					<b>273,343</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY 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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-940	OFFICE/CLERICAL	2.050	4,264.00	40.87	38.11	38.44	163,916	0	0
61-21-960	PROFESSIONAL	5.573	11,592.00	58.54	45.42	49.23	570,632	0	0
61-21-990	DIRECTOR/SUPERVISOR	0.100	208.00	55.72	55.72	55.72	11,590	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>7.723</b>					<b>746,138</b>	<b>0</b>	<b>0</b>
61-26-960	PROFESSIONAL	1.000	2,080.00	38.90	38.90	38.90	80,921	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>					<b>80,921</b>	<b>0</b>	<b>0</b>
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	120,000	0	0
61-27-910	AIDES	25.476	52,991.12	42.05	30.90	37.13	1,967,416	0	0
61-27-980	TECHNICAL	0.000	0.00	0.00	0.00	0.00	283,893	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>25.476</b>					<b>2,371,309</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>34.199</b>					<b>3,198,368</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	54.46	54.46	54.46	56,642	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.500</b>					<b>56,642</b>	<b>0</b>	<b>0</b>
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>1,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>					<b>57,642</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,727	0	6,727
65-21-960	PROFESSIONAL	0.300	624.00	48.38	48.38	48.38	30,190	0	30,190
65-21-990	DIRECTOR/SUPERVISOR	0.600	1,248.00	75.80	75.80	75.80	94,603	0	94,603
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.900</b>					<b>131,520</b>	<b>0</b>	<b>131,520</b>
65-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,792	0	35,792
65-24-910	AIDES	1.600	3,328.00	53.23	44.48	49.95	166,225	0	166,225
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.600</b>					<b>202,017</b>	<b>0</b>	<b>202,017</b>
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	315,192	0	315,192
			281,642.2						
65-27-910	AIDES	135.405	0	41.05	41.05	41.05	11,562,721	0	11,562,721
<b>ACTIVITY CODE 27 TOTAL</b>		<b>135.405</b>					<b>11,877,913</b>	<b>0</b>	<b>11,877,913</b>
<b>PROGRAM TOTAL</b>		<b>137.905</b>					<b>12,211,450</b>	<b>0</b>	<b>12,211,450</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,795	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.000</b>					<b>4,795</b>	<b>0</b>	<b>0</b>
68-24-910	AIDES	0.781	1,624.00	40.43	40.43	40.43	65,657	0	0
68-24-940	OFFICE/CLERICAL	0.390	811.00	26.83	26.83	26.83	21,759	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.171</b>					<b>87,416</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.171</b>					<b>92,211</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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
---------------	-------------------	--------------	--------------------	------------------------	-----------------------	------------------------	---------------------------	------------------------	------------------------

\*\*\*\* 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 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	18,813	18,813	0
74-21-940	OFFICE/CLERICAL	1.000	2,080.00	42.94	42.94	42.94	89,319	89,319	0
74-21-960	PROFESSIONAL	4.250	8,840.00	59.63	36.77	42.97	379,872	379,872	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>5.250</b>					<b>488,004</b>	<b>488,004</b>	<b>0</b>
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88,000	88,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>88,000</b>	<b>88,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.250</b>					<b>576,004</b>	<b>576,004</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY 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	842,948	0	0
79-21-940	OFFICE/CLERICAL	4.150	8,632.00	42.87	30.15	39.41	340,181	0	0
79-21-960	PROFESSIONAL	0.800	1,664.00	58.38	58.38	58.38	97,140	0	0
79-21-990	DIRECTOR/SUPERVISOR	3.200	6,656.00	65.82	51.57	57.60	383,383	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>8.150</b>					<b>1,663,652</b>	<b>0</b>	<b>0</b>
79-22-940	OFFICE/CLERICAL	0.156	324.40	29.21	29.21	29.21	9,477	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.156</b>					<b>9,477</b>	<b>0</b>	<b>0</b>
79-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	69,014	0	0
79-23-940	OFFICE/CLERICAL	3.201	6,658.40	36.49	32.76	33.71	224,451	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>3.201</b>					<b>293,465</b>	<b>0</b>	<b>0</b>
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	711,832	0	0
79-24-910	AIDES	52.023	108,208.0 0	54.46	34.03	45.95	4,972,112	0	0
79-24-940	OFFICE/CLERICAL	0.981	2,040.00	38.11	30.35	34.40	70,177	0	0
79-24-960	PROFESSIONAL	4.285	8,912.00	51.39	19.38	43.48	387,452	0	0
79-24-980	TECHNICAL	0.000	0.00	0.00	0.00	0.00	364,490	0	0
79-24-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	65.82	65.82	65.82	68,452	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>57.789</b>					<b>6,574,515</b>	<b>0</b>	<b>0</b>
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	140,244	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>					<b>140,244</b>	<b>0</b>	<b>0</b>
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,440,535	0	0
79-27-910	AIDES	69.203	143,942.8 1	49.67	29.16	36.14	5,202,187	0	0
79-27-960	PROFESSIONAL	0.400	832.00	47.23	47.23	47.23	39,295	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
79-27-990	DIRECTOR/SUPERVISOR	0.200	416.00	51.57	51.57	51.57	21,452	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>69.803</b>					<b>7,703,469</b>	<b>0</b>	<b>0</b>
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	199,500	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>199,500</b>	<b>0</b>	<b>0</b>
79-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,795	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>2,795</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>139.099</b>					<b>16,587,117</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	23,895	0	23,895
81-22-910	AIDES	0.500	1,040.00	38.10	38.10	38.10	39,629	0	39,629
81-22-940	OFFICE/CLERICAL	1.750	3,640.00	38.23	38.23	38.23	139,145	0	139,145
81-22-960	PROFESSIONAL	3.000	6,240.00	48.08	36.83	41.43	258,544	0	258,544
81-22-990	DIRECTOR/SUPERVISOR	1.650	3,432.00	69.15	65.82	67.13	230,398	0	230,398
<b>ACTIVITY CODE 22 TOTAL</b>		<b>6.900</b>					<b>691,611</b>	<b>0</b>	<b>691,611</b>
<b>PROGRAM TOTAL</b>		<b>6.900</b>					<b>691,611</b>	<b>0</b>	<b>691,611</b>

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

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

3/ Use three decimal places.

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

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	750,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>750,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>750,000</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY 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	38,673	0	38,673
97-11-960	PROFESSIONAL	1.000	2,080.00	57.15	57.15	109.10	226,937	106,706	120,231
97-11-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	111.37	59.84	84.64	704,192	331,111	373,081
<b>ACTIVITY CODE 11 TOTAL</b>		<b>5.000</b>					<b>969,802</b>	<b>437,817</b>	<b>531,985</b>
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,942	0	19,942
97-12-940	OFFICE/CLERICAL	4.900	10,192.00	51.78	42.04	44.00	448,445	369,653	78,792
97-12-960	PROFESSIONAL	12.965	26,968.00	62.86	47.23	52.36	1,412,152	663,994	748,158
97-12-990	DIRECTOR/SUPERVISOR	7.750	16,120.00	132.64	51.26	88.47	1,426,148	670,575	755,573
<b>ACTIVITY CODE 12 TOTAL</b>		<b>25.615</b>					<b>3,306,687</b>	<b>1,704,222</b>	<b>1,602,465</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,962	0	46,962
97-13-940	OFFICE/CLERICAL	8.000	16,640.00	45.50	35.34	39.92	664,208	547,507	116,701
97-13-960	PROFESSIONAL	25.100	52,208.00	70.83	32.15	53.86	2,812,142	1,322,269	1,489,873
97-13-980	TECHNICAL	4.550	9,464.00	42.94	42.79	42.82	405,212	190,531	214,681
97-13-990	DIRECTOR/SUPERVISOR	10.670	22,193.60	132.64	51.95	84.66	1,878,827	883,424	995,403
<b>ACTIVITY CODE 13 TOTAL</b>		<b>48.320</b>					<b>5,807,351</b>	<b>2,943,731</b>	<b>2,863,620</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	51,718	0	51,718
97-14-940	OFFICE/CLERICAL	2.000	4,160.00	42.87	37.57	40.22	167,304	137,909	29,395
97-14-960	PROFESSIONAL	23.350	48,568.00	70.64	47.06	56.72	2,754,547	1,295,188	1,459,359
97-14-990	DIRECTOR/SUPERVISOR	13.000	27,040.00	132.64	73.81	92.39	2,498,177	1,174,643	1,323,534
<b>ACTIVITY CODE 14 TOTAL</b>		<b>38.350</b>					<b>5,471,746</b>	<b>2,607,740</b>	<b>2,864,006</b>
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	42.87	42.87	42.87	89,168	73,501	15,667
97-15-960	PROFESSIONAL	2.900	6,032.00	54.01	38.90	65.08	392,587	184,594	207,993
97-15-990	DIRECTOR/SUPERVISOR	2.600	5,408.00	132.64	69.15	91.13	492,814	231,721	261,093
<b>ACTIVITY CODE 15 TOTAL</b>		<b>6.500</b>					<b>974,569</b>	<b>489,816</b>	<b>484,753</b>

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
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,400	0	4,400
97-25-960	PROFESSIONAL	4.858	10,104.00	59.89	51.39	58.39	589,929	277,385	312,544
97-25-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	89.49	73.96	81.72	339,963	159,851	180,112
<b>ACTIVITY CODE 25 TOTAL</b>		<b>6.858</b>					<b>934,292</b>	<b>437,236</b>	<b>497,056</b>
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000	0	30,000
97-61-940	OFFICE/CLERICAL	4.400	9,152.00	57.15	32.57	43.11	394,587	325,258	69,329
97-61-990	DIRECTOR/SUPERVISOR	10.390	21,611.20	139.27	53.07	78.83	1,703,632	801,048	902,584
<b>ACTIVITY CODE 61 TOTAL</b>		<b>14.790</b>					<b>2,128,219</b>	<b>1,126,306</b>	<b>1,001,913</b>
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	40.80	28.51	32.37	2,154,443	870,180	1,284,263
97-62-990	DIRECTOR/SUPERVISOR	0.850	1,768.00	54.39	54.39	54.39	96,162	45,215	50,947
<b>ACTIVITY CODE 62 TOTAL</b>		<b>32.850</b>					<b>2,437,855</b>	<b>915,395</b>	<b>1,522,460</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	617,560	0	617,560
97-63-960	PROFESSIONAL	2.500	5,200.00	59.63	45.01	47.93	249,250	117,197	132,053
97-63-970	SERVICE WORKERS	335.000	696,800.00	70.29	27.47	29.82	20,780,371	12,528,486	8,251,885
97-63-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	55.75	55.75	55.75	115,962	54,525	61,437
<b>ACTIVITY CODE 63 TOTAL</b>		<b>338.500</b>					<b>21,763,143</b>	<b>12,700,208</b>	<b>9,062,935</b>
97-64-920	CRAFTS/TRADES	100.000	208,000.00	63.70	36.02	45.70	9,506,627	3,839,727	5,666,900
97-64-960	PROFESSIONAL	6.550	13,624.00	57.15	41.29	48.37	659,049	309,885	349,164
97-64-970	SERVICE WORKERS	4.000	8,320.00	46.24	46.24	46.24	384,740	155,396	229,344
97-64-980	TECHNICAL	2.000	4,160.00	60.82	42.87	51.84	215,666	101,406	114,260
<b>ACTIVITY CODE 64 TOTAL</b>		<b>112.550</b>					<b>10,766,082</b>	<b>4,406,414</b>	<b>6,359,668</b>
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	66,340	0	66,340

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
97-65-960	PROFESSIONAL	2.500	5,200.00	64.21	57.15	59.21	307,900	144,775	163,125
97-65-970	SERVICE WORKERS	12.600	26,208.00	61.24	33.53	43.44	1,138,515	459,846	678,669
97-65-990	DIRECTOR/SUPERVISOR	0.400	832.00	91.99	91.99	91.99	76,534	35,986	40,548
<b>ACTIVITY CODE 65 TOTAL</b>		<b>15.500</b>					<b>1,589,289</b>	<b>640,607</b>	<b>948,682</b>
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	285,603	0	285,603
97-67-970	SERVICE WORKERS	11.438	23,792.00	49.34	32.45	42.86	1,019,691	172,226	847,465
97-67-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	111.36	58.35	81.31	507,349	238,555	268,794
<b>ACTIVITY CODE 67 TOTAL</b>		<b>14.438</b>					<b>1,812,643</b>	<b>410,781</b>	<b>1,401,862</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,815,069	0	9,815,069
97-72-960	PROFESSIONAL	20.150	41,912.00	103.72	52.04	69.25	2,902,592	1,215,606	1,686,986
97-72-980	TECHNICAL	3.800	7,904.00	61.33	29.19	43.74	345,707	144,782	200,925
97-72-990	DIRECTOR/SUPERVISOR	5.200	10,816.00	132.64	69.15	93.89	1,015,469	425,278	590,191
<b>ACTIVITY CODE 72 TOTAL</b>		<b>29.150</b>					<b>14,078,837</b>	<b>1,785,666</b>	<b>12,293,171</b>
97-73-960	PROFESSIONAL	1.000	2,080.00	38.90	38.90	38.90	80,921	38,049	42,872
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.78	51.78	51.78	107,693	50,637	57,056
<b>ACTIVITY CODE 73 TOTAL</b>		<b>2.000</b>					<b>188,614</b>	<b>88,686</b>	<b>99,928</b>
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,266	0	38,266
97-74-940	OFFICE/CLERICAL	1.000	2,080.00	38.10	38.10	38.10	79,258	65,332	13,926
97-74-950	OPERATORS	13.000	27,040.00	42.44	33.89	41.79	1,129,890	456,363	673,527
97-74-970	SERVICE WORKERS	4.750	9,880.00	46.69	28.51	32.27	318,856	128,786	190,070
<b>ACTIVITY CODE 74 TOTAL</b>		<b>18.750</b>					<b>1,566,270</b>	<b>650,481</b>	<b>915,789</b>



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
97-75-920	CRAFTS/TRADES	5.000	10,400.00	44.73	44.73	44.73	465,166	187,881	277,285
<b>ACTIVITY CODE 75 TOTAL</b>		<b>5.000</b>					<b>465,166</b>	<b>187,881</b>	<b>277,285</b>
<b>PROGRAM TOTAL</b>		<b>714.171</b>					<b>74,260,565</b>	<b>31,532,987</b>	<b>42,727,578</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY 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	10,000	1,900	3,400
98-41-940	OFFICE/CLERICAL	1.000	2,080.00	37.03	37.03	37.03	77,013	14,632	26,184
98-41-960	PROFESSIONAL	1.000	2,080.00	50.51	50.51	50.51	105,059	19,961	35,720
98-41-990	DIRECTOR/SUPERVISOR	7.573	15,752.00	85.72	42.79	53.25	838,758	159,364	285,178
<b>ACTIVITY CODE 41 TOTAL</b>		<b>9.573</b>					<b>1,030,830</b>	<b>195,857</b>	<b>350,482</b>
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	280,959	53,382	95,526
98-44-950	OPERATORS	2.000	4,160.00	42.44	42.44	42.44	176,566	33,548	60,032
98-44-960	PROFESSIONAL	0.300	624.00	32.28	32.28	32.28	20,144	3,827	6,849
			301,650.0						
98-44-970	SERVICE WORKERS	145.024	0	46.69	7.76	17.14	5,171,406	982,567	1,758,278
<b>ACTIVITY CODE 44 TOTAL</b>		<b>147.324</b>					<b>5,649,075</b>	<b>1,073,324</b>	<b>1,920,685</b>
<b>PROGRAM TOTAL</b>		<b>156.897</b>					<b>6,679,905</b>	<b>1,269,181</b>	<b>2,271,167</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001  
SALARY 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	606,348	436,571	163,714
99-25-910	AIDES	12.600	26,208.00	45.50	34.46	37.20	974,848	701,891	263,209
99-25-960	PROFESSIONAL	4.000	8,320.00	47.23	42.61	46.07	383,335	276,001	103,500
<b>ACTIVITY CODE 25 TOTAL</b>		<b>16.600</b>					<b>1,964,531</b>	<b>1,414,463</b>	<b>530,423</b>
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,959	77,730	29,149
99-51-940	OFFICE/CLERICAL	11.562	24,048.00	42.87	28.43	37.13	892,965	642,935	241,101
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	73.60	53.07	61.28	382,367	275,304	103,239
<b>ACTIVITY CODE 51 TOTAL</b>		<b>14.562</b>					<b>1,383,291</b>	<b>995,969</b>	<b>373,489</b>
<b>PROGRAM TOTAL</b>		<b>31.162</b>					<b>3,347,822</b>	<b>2,410,432</b>	<b>903,912</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>OBJECT OF EXPENDITURE</b>						
(0) Debit Transfers	8,778,318	XXXXX	3,061,685	XXXXX	3,864,880	XXXXX
(1) Credit Transfers	-8,778,318	XXXXX	-3,061,685	XXXXX	-3,864,880	XXXXX
(2) Certificated Salaries	485,619,967	43.20	511,638,476	43.63	534,735,225	42.68
(3) Classified Salaries	198,524,220	17.66	224,773,337	19.17	238,088,133	19.00
(4) Employee Benefits and Payroll Taxes	240,105,016	21.36	260,736,422	22.24	271,205,045	21.65
(5) Supplies and Materials	38,806,258	3.45	45,396,449	3.87	55,264,763	4.41
(7) Purchased Services	151,988,571	13.52	128,406,939	10.95	147,719,625	11.79
(8) Travel	607,339	0.05	476,478	0.04	429,517	0.03
(9) Capital Outlay	8,563,579	0.76	1,140,900	0.10	5,517,559	0.44
<b>TOTAL EXPENDITURES</b>	<b>1,124,214,949</b>	<b>100.00</b>	<b>1,172,569,001</b>	<b>100.00</b>	<b>1,252,959,867</b>	<b>100.00</b>

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	634,403,263	56.43	694,410,383	59.22	752,800,749	60.08
28   Extracur	7,232,598	0.64	6,753,933	0.58	6,799,085	0.54
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>641,635,862</b>	<b>57.07</b>	<b>701,164,316</b>	<b>59.80</b>	<b>759,599,834</b>	<b>60.62</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	13,208,099	1.17	12,673,240	1.08	13,006,343	1.04
24   Guid/Coun	37,931,937	3.37	45,770,150	3.90	46,892,598	3.74
25   Pupil M/S	7,453,812	0.66	8,237,626	0.70	4,530,630	0.36
26   Health	51,244,806	4.56	53,301,222	4.55	53,704,297	4.29
31   InstProDev	30,404,556	2.70	31,799,551	2.71	29,102,837	2.32
32   Inst Tech	142,456	0.01	0	0.00	0	0.00
33   Curriculum	3,375,455	0.30	2,678,750	0.23	3,167,442	0.25
34   Prof Lrng St	6,476,166	0.58	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>143,761,120</b>	<b>12.79</b>	<b>154,460,539</b>	<b>13.17</b>	<b>150,404,147</b>	<b>12.00</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	6,365,064	0.57	6,100,000	0.52	7,378,242	0.59
44   Operation	10,771,319	0.96	10,386,239	0.89	12,035,701	0.96
49   Transfers	-168,978	-0.02	-116,230	-0.01	-286,155	-0.02
52   Operation	64,245,962	5.71	45,422,622	3.87	55,855,140	4.46
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	48,784	0.00	0	0.00	0	0.00
59   Transfers	-784,791	-0.07	-844,875	-0.07	-1,228,871	-0.10
62   Grnd Mnt	3,147,285	0.28	3,503,023	0.30	3,602,169	0.29
63   Oper Bldg	31,990,116	2.85	36,377,083	3.10	34,006,667	2.71
64   Maintnce	20,949,045	1.86	21,266,279	1.81	22,463,033	1.79
65   Utilities	18,481,997	1.64	18,374,569	0.00	19,081,803	0.00
66   E-Rate	XXXXX	XXXXX	0	1.57	0	1.52
67   Bldg Secu	2,143,197	0.19	2,188,576	0.19	2,490,859	0.20
68   Insurance	5,793,748	0.52	7,762,404	0.66	8,612,863	0.69
72   Info Sys	32,078,800	2.85	27,176,752	2.32	34,053,937	2.72

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73   Printing	-535,245	-0.05	0	0.00	0	0.00
74   Warehouse	2,218,170	0.20	2,469,858	0.21	2,497,248	0.20
75   Mtr Pool	705,017	0.06	846,290	0.07	874,155	0.07
83   Interest	109,635	0.01	0	0.00	0	0.00
84   Principal	738,837	0.07	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	661,818	0.06	100,286	0.01	635,316	0.05
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>198,910,996</b>	<b>17.69</b>	<b>181,012,876</b>	<b>15.44</b>	<b>202,072,107</b>	<b>16.13</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	63,702,546	5.67	67,742,450	5.78	68,054,585	5.43
<b>TOTAL UNIT ADMINISTRATION</b>	<b>63,702,546</b>	<b>5.67</b>	<b>67,742,450</b>	<b>5.78</b>	<b>68,054,585</b>	<b>5.43</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	5,038,715	0.45	5,189,815	0.44	5,201,576	0.42
12   Supt Off	5,097,904	0.45	5,292,891	0.45	5,208,316	0.42
13   Busns Off	7,829,132	0.70	8,337,207	0.71	8,243,328	0.66
14   HR	14,714,290	1.31	8,670,307	0.74	8,836,750	0.71
15   Pblc Rltn	1,420,382	0.13	1,675,284	0.14	2,018,242	0.16
21   Supv Inst	30,062,458	2.67	31,916,525	2.72	32,573,781	2.60
41   Supervisn	1,191,874	0.11	1,453,739	0.12	1,666,180	0.13
51   Supervisn	1,818,645	0.16	2,579,153	0.22	2,505,392	0.20
61   Supv Bldg	2,506,076	0.22	3,073,899	0.26	2,871,243	0.23
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>69,679,476</b>	<b>6.20</b>	<b>68,188,820</b>	<b>5.82</b>	<b>69,124,808</b>	<b>5.52</b>
<b>TOTAL EXPENDITURES</b>	<b>1,124,214,949</b>	<b>100.00</b>	<b>1,172,569,001</b>	<b>100.00</b>	<b>1,252,959,867</b>	<b>100.00</b>

Seattle Public Schools District No.001

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	191,009,496	0	191,009,496	45.32	86,565,504
Spring 2025	195,158,790	0	195,158,790	53.58	104,566,080
<b>1100 TOTAL LOCAL TAXES:</b>					<b>191,131,583</b>

PART II: TIMBER EXCISE TAX

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

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

Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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



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
<b>TEACHING ACTIVITIES</b>				
27   Teaching	3,086.520	77.10	1,026.362	43.13
28   Extracurricular	11.000	0.27	0.000	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>3,097.520</b>	<b>77.38</b>	<b>1,026.362</b>	<b>43.13</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	66.900	1.67	8.946	0.38
24   Guidance and Counseling	167.100	4.17	133.911	5.63
25   Pupil Management and Safety	0.000	0.00	24.239	1.02
26   Health/Related Services	310.300	7.75	12.574	0.53
31   InstProDev	117.980	2.95	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
33   Curriculum	6.200	0.15	3.000	0.13
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>668.480</b>	<b>16.70</b>	<b>182.670</b>	<b>7.68</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	147.324	6.19
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	0.000	0.00	32.850	1.38
63   Operation of Buildings	0.000	0.00	338.500	14.23
64   Maintenance	0.000	0.00	112.550	4.73
65   Utilities	XXXXX	XXXXX	15.500	0.65
67   Building Security	0.000	0.00	14.438	0.61
72   Information Systems	0.000	0.00	29.150	1.23
73   Printing	0.000	0.00	2.000	0.08
74   Warehousing and Distribution	0.000	0.00	18.750	0.79
75   Motor Pool	0.000	0.00	5.000	0.21
91   Public Activities	0.000	0.00	0.000	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>716.062</b>	<b>30.09</b>

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
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	185.250	4.63	201.788	8.48
<b>TOTAL UNIT ADMINISTRATION</b>	<b>185.250</b>	<b>4.63</b>	<b>201.788</b>	<b>8.48</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.02	25.615	1.08
13   Business Office	0.000	0.00	48.320	2.03
14   Human Resources	0.000	0.00	38.350	1.61
15   Public Relations	0.000	0.00	6.500	0.27
21   Supervision - Instruction	51.000	1.27	94.858	3.99
41   Supervision - Nutrition Services	0.000	0.00	9.573	0.40
51   Supervision - Transportation	0.000	0.00	14.562	0.61
61   Supervision - Building	0.000	0.00	14.790	0.62
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>52.000</b>	<b>1.30</b>	<b>252.568</b>	<b>10.61</b>
<b>TOTAL FTE STAFF</b>	<b>4,003.250</b>	<b>100.00</b>	<b>2,379.450</b>	<b>100.00</b>

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

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

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (same categories), BEGINNING FUND BALANCE (Restricted for Other Items, Fund Purposes, etc.), and ENDING FUND BALANCE (same categories).

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>3,571,998</b>	<b>3,192,942</b>	<b>3,654,942</b>

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	0	0	0
2000   Local Nontax Support	33,389	12,000	12,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	2,860,346	3,009,677	3,158,783
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>2,893,735</b>	<b>3,021,677</b>	<b>3,170,783</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	2,691,000	2,874,000	3,059,000
Interest on Bonds	0	135,677	99,783
Interfund Loan Interest	169,346	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	10,000	10,000
<b>B. TOTAL EXPENDITURES</b>	<b>2,860,346</b>	<b>3,019,677</b>	<b>3,168,783</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>33,389</b>	<b>2,000</b>	<b>2,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,409,383	1,410,000	1,412,000
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,409,383</b>	<b>1,410,000</b>	<b>1,412,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,442,772	1,412,000	1,414,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Seattle Public Schools District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>1,442,772</b>	<b>1,412,000</b>	<b>1,414,000</b>

Seattle Public Schools District No.001

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	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
<b>1000   TOTAL LOCAL TAXES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	33,389	12,000	12,000
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>33,389</b>	<b>12,000</b>	<b>12,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	2,860,346	3,009,677	3,158,783

Seattle Public Schools District No.001

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000   TOTAL OTHER FINANCING SOURCES	2,860,346	3,009,677	3,158,783
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,893,735	3,021,677	3,170,783



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 2024	0	0	0	0.00	0
Spring 2025	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

PART II: TIMBER EXCISE TAX

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

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

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

Seattle Public Schools District No.001

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
------------------	--------------------------	--

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
04-17-2020	20,621,000	9,776,000
TOTAL NONVOTED BONDS	20,621,000	9,776,000
TOTAL ALL BONDS	20,621,000	9,776,000 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	336,911,745	360,922,666	360,420,998
2000   Local Nontax Support	16,414,524	7,456,385	7,672,014
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	13,453,200	10,078,412	12,752,466
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	1,077,043	0	910,169
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	1,868,086	0	17,000,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>369,724,598</b>	<b>378,457,463</b>	<b>398,755,647</b>
<b>EXPENDITURES</b>			
10   Sites	0	0	0
20   Buildings	264,681,445	410,921,155	477,545,583
30   Equipment	5,655,316	80,464,373	112,265,866
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>B. TOTAL EXPENDITURES</b>	<b>296,802,367</b>	<b>491,385,528</b>	<b>589,811,449</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>47,135,052</b>	<b>53,811,899</b>	<b>58,826,498</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>25,787,179</b>	<b>-166,739,963</b>	<b>-249,882,299</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	594,348	948,291	917,307
G.L.862 Committed from Levy Proceeds	259,789,602	188,720,734	237,757,830

Seattle Public Schools District No.001

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	499,001	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	25,440,678	12,371,601
G.L.889 Assigned to Fund Purposes	7,621,448	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>285,215,692</b>	<b>215,109,703</b>	<b>251,046,738</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.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	607,656	607,935	526,951
G.L.862 Committed from Levy Proceeds	282,475,985	21,395,817	27,492,750
G.L.863 Restricted from State Proceeds	499,001	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	26,365,988	11,778,169
G.L.889 Assigned to Fund Purposes	10,708,936	0	0
G.L.890 Unassigned Fund Balance	0	0	-38,633,431
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>311,002,871</b>	<b>48,369,739</b>	<b>1,164,438</b>

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

**Seattle Public Schools District No.001****SUMMARY OF 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>LOCAL TAXES</b>			
1100   Local Property Tax	336,911,745	360,922,666	360,420,998
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>336,911,745</b>	<b>360,922,666</b>	<b>360,420,998</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	9,309,332	5,353,371	6,150,373
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	2,171,183	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	1,185,780	1,503,014	1,521,641
2800   Insurance Recoveries	1,120,000	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>16,414,524</b>	<b>7,456,385</b>	<b>7,672,014</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	79,003	4,046,975	250,466
4130   State Matching Funding Assistance, Paid Direct to Districts	13,237,240	6,031,437	12,502,000
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	136,957	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>13,453,200</b>	<b>10,078,412</b>	<b>12,752,466</b>
<b>FEDERAL, GENERAL PURPOSE</b>			

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	0	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6210   E-Rate	XXXXX	0	410,169
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	1,077,043	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	500,000
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>1,077,043</b>	<b>0</b>	<b>910,169</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	76,500	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	1,791,586	0	17,000,000
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>1,868,086</b>	<b>0</b>	<b>17,000,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>369,724,598</b>	<b>378,457,463</b>	<b>398,755,647</b>



Seattle Public Schools District No.001

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	365,134,815	0	365,134,815	45.32	165,479,098
Spring 2025	363,833,334	0	363,833,334	53.58	194,941,900
<b>1100 TOTAL LOCAL TAXES:</b>					<b>360,420,998</b>

PART II: TIMBER EXCISE TAX

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

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

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

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BTA V - Tech Curriculum Assessments & Instructions- Staff, Adoptions, & Licensing Fees	4,150,050	0	0	0	4,150,050	0	0	0	0
BTA V - Tech Classroom AV	35,000,000	0	0	0	35,000,000	0	0	0	0
BTA V - Tech Classroom Technology	15,000,000	0	0	0	15,000,000	0	0	0	0
BTA V - Tech Digital Equity Support	100,000	0	0	0	100,000	0	0	0	0
BTA V - Tech Principal/Management Devices	1,000,000	0	0	0	1,000,000	0	0	0	0
BTA V - Tech SPSTV Tech	50,000	0	0	0	50,000	0	0	0	0
BTA V - Tech Teacher+ Devices	1,500,000	0	0	0	1,500,000	0	0	0	0
BTA V - Tech Staff	589,560	0	0	0	589,560	0	0	0	0
BTA V - Tech Business Systems	1,100,000	0	0	0	1,100,000	0	0	0	0
BTA V - Tech Digital Transformation	613,000	0	0	0	613,000	0	0	0	0
BTA V - Tech Data Center and Cloud	1,000,000	0	0	0	1,000,000	0	0	0	0
BTA V - Tech Project Management	863,922	0	0	0	863,922	0	0	0	0
BTA V - Tech Student Systems	2,000,000	0	0	0	2,000,000	0	0	0	0
BTA V - Tech Staff	3,781,354	0	0	0	3,781,354	0	0	0	0
BTA V - Tech Data Center	300,000	0	0	0	300,000	0	0	0	0
BTA V - Tech Data Warehouse	1,000,000	0	0	0	1,000,000	0	0	0	0
BTA V - Tech LAN & ES Wireless Network	5,100,000	0	0	0	5,100,000	0	0	0	0
BTA V - Tech Power (UPS, Batteries, maint)	600,000	0	0	0	600,000	0	0	0	0
BTA V - Tech Telecommunications	408,900	0	0	0	408,900	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	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 - Staff	1,305,154	0	0	0	1,305,154	0	0	0	0
BEX V - Tech Assistive Tech and Special Education	300,000	0	0	0	300,000	0	0	0	0
BEX V - Tech Classroom Technology	878,685	0	0	0	878,685	0	0	0	0
BEX V - Tech Digital Learning Resources	420,000	0	0	0	420,000	0	0	0	0
BEX V - Tech Teacher+ Devices	10,163	0	0	0	10,163	0	0	0	0
BEX V - Tech Staff	250,036	0	0	0	250,036	0	0	0	0
BEX V - Tech Business Systems	23,900,000	0	0	0	23,900,000	0	0	0	0
BEX V - Tech Building Access & Physical Security	230,000	0	0	0	230,000	0	0	0	0
BEX V - Tech Cybersecurity Disaster Recovery	675,080	0	0	0	675,080	0	0	0	0
BEX V - Tech LAN & ES Wireless Network	5,414,640	0	0	0	5,414,640	0	0	0	0
BTA IV - Tech Staff	159,159	0	0	0	159,159	0	0	0	0
BTA IV - Tech Electronic Records & Doc Mgmt	235,060	0	0	0	235,060	0	0	0	0
BTA IV - Tech Data Warehouse	381,103	0	0	0	381,103	0	0	0	0
BTA V - Playground Equipment	100,000	0	100,000	0	0	0	0	0	0
BTA V - Athletic Equipment Districtwide	300,000	0	300,000	0	0	0	0	0	0
BTA V - Rising Star Playground	159,120	0	159,120	0	0	0	0	0	0
BTA V - Rainier Beach High School Playfields Replacement	908,800	0	908,800	0	0	0	0	0	0
BTA V - Maple School Playfield	397,637	0	397,637	0	0	0	0	0	0
BTA V - Lincoln High School Field Replacement	1,654,848	0	1,654,848	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	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 - Highland Park Playground	77,226	0	77,226	0	0	0	0	0	0
BTA V - FA McDonald International Playground Upgrades	321,261	0	321,261	0	0	0	0	0	0
BTA V - Capital Administration	630,095	0	630,095	0	0	0	0	0	0
BTA V - Staff (Direct & Indirect)	12,414,796	0	12,414,796	0	0	0	0	0	0
BTA V - BEX VI Levy and Capital Projects Planning	3,000,000	0	3,000,000	0	0	0	0	0	0
BTA V - Security AV Districtwide	8,000,000	0	8,000,000	0	0	0	0	0	0
BTA V - Security Vestibules @ Various Locations	500,000	0	500,000	0	0	0	0	0	0
BTA V - Nutritional Services Equipment	250,000	0	250,000	0	0	0	0	0	0
BTA V - Lunchroom Tables	200,000	0	200,000	0	0	0	0	0	0
BTA V - Gender Inclusive Restrooms	250,000	0	250,000	0	0	0	0	0	0
BTA V - Elevator Repairs	500,000	0	500,000	0	0	0	0	0	0
BTA V - Grounds Equipment	250,000	0	250,000	0	0	0	0	0	0
BTA V - Maintenance Equipment	250,000	0	250,000	0	0	0	0	0	0
BTA V - Clean Energy Improvements	1,000,000	0	1,000,000	0	0	0	0	0	0
BTA V - FY 25 Bleacher Replacement & Repairs	500,000	0	500,000	0	0	0	0	0	0
BTA V - Capacity Management & Portables	2,000,000	0	2,000,000	0	0	0	0	0	0
BTA V - Whittier Roof Replacement	625,000	0	625,000	0	0	0	0	0	0
BTA V - View Ridge School Electrical	183,235	0	183,235	0	0	0	0	0	0
BTA V - View Ridge School Seismic	300,216	0	300,216	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	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 - Seward Park (TOPS) 1999 Bldg. Roof Replacement	132,057	0	132,057	0	0	0	0	0	0
BTA V - Schmitz Park Fire Suppression	125,184	0	125,184	0	0	0	0	0	0
BTA V - Schmitz Park Exterior Doors	26,939	0	26,939	0	0	0	0	0	0
BTA V - Roosevelt High School Trees and Site Improvements	200,000	0	200,000	0	0	0	0	0	0
BTA V - Roof Investigations and Repairs at Various Locations	3,757,086	0	3,757,086	0	0	0	0	0	0
BTA V - Rising Star New Intercom/Clock System Installation	27,581	0	27,581	0	0	0	0	0	0
BTA V - Rising Star Exterior Windows	602,365	0	602,365	0	0	0	0	0	0
BTA V -Rising Star Exterior Cladding	2,075,731	0	2,075,731	0	0	0	0	0	0
BTA V - Nathan Eckstein School Site Improvements	152,908	0	152,908	0	0	0	0	0	0
BTA V - Nathan Eckstein School Roof Replacement	842,082	0	842,082	0	0	0	0	0	0
BTA V - Memorial Stadium Field and Stadium Replacement	12,350,354	0	12,350,354	0	0	0	0	0	0
BTA V - Lawton Fire Alarm	105,717	0	105,717	0	0	0	0	0	0
BTA V - Lawton Roof Repairs	53,697	0	53,697	0	0	0	0	0	0
BTA V - JSCEE Roof Design	790,208	0	790,208	0	0	0	0	0	0
BTA V - Special Education Improvements	500,000	0	500,000	0	0	0	0	0	0
BTA V - JSCEE HVAC Upgrades	29,787	0	29,787	0	0	0	0	0	0
BTA V - JSCEE Exterior Cladding	649,463	0	649,463	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	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 - John Muir School Early Learning Classroom Addition	6,960,390	0	6,960,390	0	0	0	0	0	0
BTA V - John Hay Fire Alarm Upgrades	96,517	0	96,517	0	0	0	0	0	0
BTA V - Jane Addams Junior High Seismic Improvements	6,021,402	0	6,021,402	0	0	0	0	0	0
BTA V - James Madison Intermediate School Windows and Cladding	510,962	0	510,962	0	0	0	0	0	0
BTA V - Grover Cleveland ADA	715,953	0	715,953	0	0	0	0	0	0
BTA V - Graham Hill School Roof Repair/Replacement	903,547	0	903,547	0	0	0	0	0	0
BTA V - Gatewood School Fire Alarm	104,828	0	104,828	0	0	0	0	0	0
BTA V - Gatewood School Windows	295,331	0	295,331	0	0	0	0	0	0
BTA V - Franklin High School Site Improvements - Staff Parking	238,651	0	238,651	0	0	0	0	0	0
BTA V - Franklin High School Site Improvements - Main	231,283	0	231,283	0	0	0	0	0	0
BTA V - Frank Cooper Fire Alarm	139,991	0	139,991	0	0	0	0	0	0
BTA V - Emerson Seismic	186,903	0	186,903	0	0	0	0	0	0
BTA V - Columbia School Exterior Doors	76,158	0	76,158	0	0	0	0	0	0
BTA V - Central Kitchen Improvements Phase II Modernization	7,162,813	0	7,162,813	0	0	0	0	0	0
BTA V - Catharine Blaine School Roof	316,213	0	316,213	0	0	0	0	0	0
BTA V - Catharine Blaine	19,689	0	19,689	0	0	0	0	0	0
BTA V - Catharine Blaine School Security	75,112	0	75,112	0	0	0	0	0	0
BTA V - Catharine Blaine School Site Improvements	156,658	0	156,658	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	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 - Catherine Blaine Electrical Phase II	300,450	0	300,450	0	0	0	0	0	0
BTA V - Ballard High School Intercom System	134,462	0	134,462	0	0	0	0	0	0
BEX V - Worth McClure School Exterior Windows	909,289	0	909,289	0	0	0	0	0	0
BEX V - Worth McClure School Exterior Cladding	400,089	0	400,089	0	0	0	0	0	0
BEX V - Schmitz Park Seismic Improvements	167,127	0	167,127	0	0	0	0	0	0
BEX V - Queen Anne Gym (Interagency) Roof Replacement	100,000	0	100,000	0	0	0	0	0	0
BEX V - Nathan Eckstein School Exterior Cladding and Windows	3,259,117	0	3,259,117	0	0	0	0	0	0
BEX V - Nathan Eckstein School Ceiling Fans	876,327	0	876,327	0	0	0	0	0	0
BEX V - Lincoln High School Phase II Auditorium & Seismic Improvements	166,691	0	166,691	0	0	0	0	0	0
BEX V - Jane Addams Junior High Site Improvements	250,000	0	250,000	0	0	0	0	0	0
BEX V - Green Lake School Electrical System Upgrade	713,078	0	713,078	0	0	0	0	0	0
BEX V - Catharine Blaine School Exterior Doors	252,832	0	252,832	0	0	0	0	0	0
BEX V - Bailey Gatzert Electrical	1,505,780	0	1,505,780	0	0	0	0	0	0
BEX V - B.F. Day Exterior Windows	2,277,423	0	2,277,423	0	0	0	0	0	0
BEX V - William Cullen Bryant Windows	693,004	0	693,004	0	0	0	0	0	0
BEX V - Viewlands School New Construction	875,124	0	875,124	0	0	0	0	0	0
BEX V - Van Asselt School	500,000	0	500,000	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BEX V - South Shore Cladding	891,374	0	891,374	0	0	0	0	0	0
BEX V - Site Improvements Various Locations	200,000	0	200,000	0	0	0	0	0	0
BEX V - Sacajawea School Design	2,425,995	0	2,425,995	0	0	0	0	0	0
BEX V - RH Thomson Exterior Doors	89,228	0	89,228	0	0	0	0	0	0
BEX V - RH Thomson Ceiling Fans	199,608	0	199,608	0	0	0	0	0	0
BEX V - Rainier Beach School New Construction	99,070,090	0	99,070,090	0	0	0	0	0	0
BEX V - Queen Anne Ceiling Fans	355,774	0	355,774	0	0	0	0	0	0
BEX V - Northgate School New Construction	802,723	0	802,723	0	0	0	0	0	0
BEX V - Montlake School Addition & Modernization	45,830,581	0	45,830,581	0	0	0	0	0	0
BEX V - Marcus Whitman Fire Alarm Upgrades	175,458	0	175,458	0	0	0	0	0	0
BEX V - John Rogers School New Construction	51,430,198	0	51,430,198	0	0	0	0	0	0
BEX V - John J. McGilvra School Windows	306,574	0	306,574	0	0	0	0	0	0
BEX V - John J. McGilvra School Doors	25,059	0	25,059	0	0	0	0	0	0
BEX V - John J. McGilvra School Cladding	234,596	0	234,596	0	0	0	0	0	0
BEX V - Jane Addams Junior High Ceiling Fans	462,506	0	462,506	0	0	0	0	0	0
BEX V - FA McDonald International Ceiling Fans	393,224	0	393,224	0	0	0	0	0	0
BEX V - Edward S Ingraham School Electrical System Upgrades	1,374,426	0	1,374,426	0	0	0	0	0	0
BEX V - Catharine Blaine School Electrical System Upgrade	3,495,208	0	0	3,495,208	0	0	0	0	0



Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BEX V - Catharine Blaine School Ceiling Fans	468,123	0	13,331	454,792	0	0	0	0	0
BEX V - Captain George W. Kimball Elementary School New Construction	563,759	0	563,759	0	0	0	0	0	0
BEX V - Asa Mercer School New Construction	82,373,003	0	82,373,003	0	0	0	0	0	0
BEX V - Alki School New Construction	44,341,470	0	44,341,470	0	0	0	0	0	0
BEX V - Aki Kurose Middle School Design, Science Lab. Seismic	3,450,000	0	3,450,000	0	0	0	0	0	0
BEX IV - Security Cameras/Systems Districtwide	500,000	0	500,000	0	0	0	0	0	0
BEX IV - Concord School Field Partnership	2,465,000	0	2,465,000	0	0	0	0	0	0
BEX IV - Project Management eBuilder Software Licenses	268,151	0	268,151	0	0	0	0	0	0
BEX IV - Aki Kurose Middle School Design, Science Lab. Seismic	2,762,215	0	2,762,215	0	0	0	0	0	0
BTA IV - Security Cameras/Systems Districtwide	250,000	0	250,000	0	0	0	0	0	0
BTA IV - Whitworth School (Orca) Security Improvements (Doors and Window Alarms)	27,574	0	27,574	0	0	0	0	0	0
BTA IV - Whitworth School (Orca) Fire Alarm System Improvements Phase I	64,712	0	64,712	0	0	0	0	0	0
BTA IV - Whitworth School (Orca) Exterior Doors	26,288	0	26,288	0	0	0	0	0	0
BTA III - SCWA Administration	452,648	0	452,648	0	0	0	0	0	0
BTA III - Emergency Field Repairs	300,000	0	300,000	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BTA III - AED Defibrillator Batteries Districtwide	300,000	0	300,000	0	0	0	0	0	0
BTA III - Program Placement (New Programs) Districtwide	500,000	0	500,000	0	0	0	0	0	0
BTA III - Early Learning Districtwide	500,000	0	500,000	0	0	0	0	0	0
BEX III - Water Testing and Risk Management	50,000	0	50,000	0	0	0	0	0	0
BEX III - Fairmount Park School Window Systems Repairs	350,000	0	350,000	0	0	0	0	0	0
CEP - Emergency Projects @ Various Locations Districtwide	300,000	0	300,000	0	0	0	0	0	0
PROGRAM RESERVE	38,633,431	0	38,633,431	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>589,811,449</b>	<b>0</b>	<b>477,545,583</b>	<b>3,950,000</b>	<b>108,315,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-920	CRAFTS/TRADES	1.000	2,080.00	36.02	36.02	36.02	74,919	0	74,919
CP-CP-940	OFFICE/CLERICAL	8.300	17,264.00	42.86	28.34	40.25	694,902	0	694,902
			232,544.0						
CP-CP-960	PROFESSIONAL	111.800	0	106.30	23.61	63.78	14,831,172	0	14,831,172
CP-CP-980	TECHNICAL	34.650	72,072.00	85.73	28.37	36.78	2,650,843	0	2,650,843
CP-CP-990	DIRECTOR/SUPERVISOR	22.490	46,779.00	132.64	54.39	81.54	3,814,137	0	3,814,137
CP-CP-950	OPERATORS	9.000	18,720.00	70.29	31.30	59.65	1,116,740	0	1,116,740
<b>ACTIVITY CODE CP TOTAL</b>		<b>187.240</b>					<b>23,182,713</b>	<b>0</b>	<b>23,182,713</b>
<b>PROGRAM TOTAL</b>		<b>187.240</b>					<b>23,182,713</b>	<b>0</b>	<b>23,182,713</b>

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
	SAP (Business Systems) Contract	80	17,000,000	2,000,000	0	17,000,000
B.	TOTAL		17,000,000	2,000,000	0	17,000,000 4/
C.	TOTAL for Both Sections (A+B)			2,000,000 3/	0 3/	17,000,000

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901   Transfers (local resources)	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases	0	0	0
34 Transportation Equipment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

1/ Includes interest portion of purchase contracts.

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

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

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



Seattle Public Schools District No.001

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0	0	0.00	0
Spring 2025	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

PART II: TIMBER EXCISE TAX

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

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

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

Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget 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	138,813,923.00	252,588,416.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	5,979,088.00	5,095,090.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	13,343,879.00	45,785,072.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	0.00	20,021.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	520,000.00	5,520,000.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	17,695,701.00	20,793,968.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	43,730,925.00	59,772,399.00

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	540,502,459.78	540,502,460.00	-0.22
	3121	17,468,971.75	17,468,972.00	-0.25
	3600	0.00	0.00	0.00
	4121	120,359,801.13	120,984,801.00	-624,999.87
	4155	21,234,794.98	21,234,795.00	-0.02
	4165	13,343,878.97	13,343,879.00	-0.03
	4174	1,760,487.68	1,760,488.00	-0.32
	4198	0.00	4,025,510.00	-4,025,510.00
	4199	42,980,925.00	42,980,925.00	0.00
	4499	0.00	0.00	0.00
	5400	0.00	0.00	0.00
	Total	757,651,319.29	762,301,830.00	-4,650,510.71

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.	120,984,801.00	120,359,801.13
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	4,025,510.00	0.00

  

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.	106,560,681.00	146,538,306.36

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.	251,046,738.00	332,682,162.53
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.	3,192,942.00	4,967,417.70

Superintendent of Public Instruction

Seattle Public Schools  
King County

Puget Sound Educational Service District 121  
CCDDD 17001

F-203 Summary Report  
AJ Version 1, April 15, 2024

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	540,502,459.78
3121	Z288	Special Education, Gen Apportionment	17,468,971.75
4121	N7	Special Education	120,359,801.13
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	21,234,794.98
4165	Z477	Transitional Bilingual	13,343,878.97
4174	Z095	Highly Capable	1,760,487.68
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	42,980,925.00
4499	J1	Transportation Reimbursement	0.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	2,209,633.61
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,053,719.05
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	20,783,341.60
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	2,595.54	134.08	2,729.62
District Generated			
Total	2,595.54	134.08	2,729.62
CIS Salary Allocation			
School Generated	239,533,982.82	12,373,790.01	251,907,772.83
District Generated			
Total	239,533,982.82	12,373,790.01	251,907,772.83
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	139.10	10.12	149.23
District Generated	45.88		45.88
Total	184.98	10.12	195.10
CAS Salary Allocation			
School Generated	19,055,656.65	1,386,461.22	20,442,117.87
District Generated	6,284,350.19		6,284,350.19
Total	25,340,006.84	1,386,461.22	26,726,468.06
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	540.59	41.13	581.73
District Generated	257.38		257.38
Total	797.97	41.13	839.11
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	35,789,431.12	2,723,231.22	38,512,662.34
District Generated	17,039,361.17		17,039,361.17
Total	52,828,792.29	2,723,231.22	55,552,023.51



**Student Enrollment**

**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	473.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	5,541.06
B2	Enroll SpEd K-21 Other	2,263.25
Z271	Enroll K	3,666.00
A6A1	Enroll 1	3,734.00
A6A2	Enroll 2	3,815.00
A6A3	Enroll 3	3,880.00
A39	Enroll K-3	15,095.00
A7a	Enroll 4	3,612.00
A8a5	Enroll 5	3,892.00
A8a6	Enroll 6	3,483.00
A40	Enroll 5-6	7,375.00
A11a7	Enroll 7	3,438.00
A11a8	Enroll 8	3,407.00
A12	Enroll 7-8	6,845.00
A13a9	Enroll 9	3,575.00
A13a10	Enroll 10	3,648.00
A13a11	Enroll 11	3,260.00
A13a12	Enroll 12	3,352.00
A41	Enroll 9-12	13,835.00
Z298	Enroll K-8	32,927.00
Z472	Enroll Total Entered	46,762.00
A42	Enroll Total	46,762.00
A14	Enroll ALE K-6	173.00
A14B	Enroll ALE 7-8	95.00
A18	Enroll ALE 9-12	662.00
A16	Enroll Run Start	1,030.00
A15	Enroll Run Start CTE	35.00
A60	Enroll Program 1418 Reg	76.00
A61	Enroll Program 1418 CTE	5.00
A17	Enroll Total w/ Run Start and Dropout and ALE	48,838.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00



**Student Enrollment**

**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	4,407.00
A63	Enroll TBIP 7-8	900.00
A64	Enroll TBIP 9-12	1,629.00
A65	Enroll TBIP Exited	800.00

**Other Enrollment**

**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	284.00
E55	Enroll 9-12 CTE exp	1,900.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	172.00

**Other Staff Factors**

**Other Staff Factors**

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

**Estimated Revenues**

**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	49,643.07
Z076	LAP PY HiPov Students	14,044.00
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	16,000,000.00
B5	Home/Hosp Ed Alloc	51,200.00

**Estimated Revenues**

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.22740
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	39,694,127.00
I2	In-Lieu-Of Deprec for Contracting Dists	3,286,798.00
J1	Prgm 4499 Alloc Trans Deprec	0.00

**Estimate of Deductible Revenues**

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

**Estimated Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

**Free and Reduced Meals**

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

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	0.00

Seattle Public Schools  
King County

F-203 Worksheet Report  
AJ Version 1, April 15, 2024

Puget Sound Educational Service District 121  
CCDDD 17001

**I. Apportionment - Acct 3100**

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

Item Code		Amount
	<p>A. District-Wide Regionalization</p> <p>1. District-Wide Regionalization Base</p> <p>2. District-Wide Regionalization</p> <p>3. District-Wide Regionalization Experience</p>	<p>1.180</p> <p>1.180</p> <p>0.000</p>
	<p>B. School Generated – Certificated Instructional Staff (CIS)</p> <p>1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2,595.544 * 72,728.00 * 1.180</p> <p>2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((2,595.544 * 78,209.00) * (1.180 + 0.000)) - 222,747,094.36</p> <p>3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 222,747,094.36 + 16,786,888.46</p>	<p>\$ 222,747,094.36</p> <p>\$ 16,786,888.46</p> <p>\$ 239,533,982.82</p>
	<p>C. School Generated – Certificated Administrative Staff (CAS)</p> <p>1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 139.104 * 107,955.00 * 1.180</p> <p>2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 139.104 * 116,092.00 * 1.180 - 17,720,027.34</p> <p>3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 17,720,027.34 + 1,335,629.31</p>	<p>\$ 17,720,027.34</p> <p>\$ 1,335,629.31</p> <p>\$ 19,055,656.65</p>

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  540.594 * 52,173.00 * 1.180	\$ 33,281,204.70
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  540.594 * 56,105.00 * 1.180 - 33,281,204.70	\$ 2,508,226.42
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  33,281,204.70 + 2,508,226.42	\$ 35,789,431.12
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  2,283.778 * 4.000 * 151.86	\$ 1,387,258.11
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]  80.508 * 52,173.00 * 1.180	\$ 4,956,405.78
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  80.508 * 56,105.00 * 1.180 - 4,956,405.78	\$ 373,537.80
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  4,956,405.78 + 373,537.80	\$ 5,329,943.58

<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] 14.743 * 52,173.00 * 1.180</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 14.743 * 56,105.00 * 1.180 - 907,640.12</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 907,640.12 + 68,403.98</p>	<p>\$ 907,640.12</p> <p>\$ 68,403.98</p> <p>\$ 976,044.10</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] 27.887 * 52,173.00 * 1.180</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 27.887 * 56,105.00 * 1.180 - 1,716,839.17</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 1,716,839.17 + 129,388.99</p>	<p>\$ 1,716,839.17</p> <p>\$ 129,388.99</p> <p>\$ 1,846,228.16</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] 134.239 * 52,173.00 * 1.180</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 134.239 * 56,105.00 * 1.180 - 8,264,308.59</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 8,264,308.59 + 622,836.74</p>	<p>\$ 8,264,308.59</p> <p>\$ 622,836.74</p> <p>\$ 8,887,145.33</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] 45.875 * 107,955.00 * 1.180	\$ 5,843,874.04
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 45.875 * 116,092.00 * 1.180 - 5,843,874.04	\$ 440,476.15
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 5,843,874.04 + 440,476.15	\$ 6,284,350.19

**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] 2,595.544 * 72,728.00 * 1.180	\$ 222,747,094.36
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((2,595.544 * 78,209.00) * (1.180 + 0.000)) - 222,747,094.36	\$ 16,786,888.46
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 5,843,874.04 + 17,720,027.34	\$ 23,563,901.38
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 440,476.15 + 1,335,629.31	\$ 1,776,105.46
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 33,281,204.70 + 4,956,405.78 + 907,640.12 + 1,716,839.17 + 8,264,308.59	\$ 49,126,398.36
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] 2,508,226.42 + 373,537.80 + 68,403.98 + 129,388.99 + 622,836.74	\$ 3,702,393.93
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] 222,747,094.36 + 16,786,888.46 + 23,563,901.38 + 1,776,105.46 + 49,126,398.36 + 3,702,393.93	\$ 317,702,781.95

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] (2,595.544 + 184.979) * 12,312.00	\$ 34,233,799.18
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] ((2,595.544 + 184.979) * (14,136.00 * 1.02)) - 34,233,799.18	\$ 5,857,783.41
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 797.971 * 12,312.00	\$ 9,824,618.95
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (797.971 * 14,136.00 * 1.430) - 9,824,618.95	\$ 6,305,949.87
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (222,747,094.36 + 23,563,901.38) * 0.18150	\$ 44,705,445.73
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (16,786,888.46 + 1,776,105.46) * 0.17510	\$ 3,250,380.24
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 49,126,398.36 * 0.21660	\$ 10,640,777.88
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 3,702,393.93 * 0.18160	\$ 672,354.74
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 34,233,799.18 + 5,857,783.41 + 9,824,618.95 + 6,305,949.87 + 44,705,445.73 + 3,250,380.24 + 10,640,777.88 + 672,354.74	\$ 115,491,110.00





Superintendent of Public Instruction

Seattle Public Schools

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17001

AJ Version 1, April 15, 2024

<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]                   8,098,322.22 + 19,468,922.58 + 7,442,889.66 + 1,025,334.54 + 14,775,652.44 + 1,309,977.00 + 9,331,032.78 + 6,623,154.90</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]                   620,914.80 + 0.00 + 677,499.95 + 85,223.60 + 1,326,223.10 + 112,893.60 + 0.00 + 0.00</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement                  ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]                   (0.000 + 0.000) * 13,729.20</p> <p>4. Total GenEd MSOC                  [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]                   68,075,286.12 + 2,822,755.05 + 0.00</p>	<p>\$ 68,075,286.12</p> <p>\$ 2,822,755.05</p> <p>\$ 0.00</p> <p>\$ 70,898,041.17</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total                  [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]                   1,469,849.00 + 164,797.24 + 329,033.38 + 713,875.29 + 499,098.76 + 9,000.44 + 28,786.99</p> <p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total                  [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]                   9,833,969.94 + 1,107,415.52 + 2,195,453.73 + 4,774,461.91 + 3,339,041.00 + 60,215.53 + 192,598.30</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]                   1,069,971.07 + 114,248.46 + 198,744.11 + 496,844.89 + 302,271.08 + 6,598.62 + 20,955.38</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center                  [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]                   3,214,441.10 + 21,503,155.93 + 2,209,633.61</p>	<p>\$ 3,214,441.10</p> <p>\$ 21,503,155.93</p> <p>\$ 2,209,633.61</p> <p>\$ 26,927,230.64</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]  1,387,258.11 + 0.00 + 317,702,781.95 + 115,491,110.00 + 10,721,075.25 + 817,460.85 + 9,335,200.50 + 70,898,041.17 + 2,209,633.61 + 3,214,441.10 + 21,503,155.93 + 4,691,273.06	\$ 557,971,431.53
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  557,971,431.53 / 48,838.00	\$ 11,424.94
	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]  76,820,456.24 * 0.22740	\$ 17,468,971.75
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
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]  557,971,431.53 - 0.00 - 0.00 - 17,468,971.75 - 0.00 + 0.00	\$ 540,502,459.78

**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] 11.594 * 72,728.00 * 1.180	\$ 994,985.95
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]) ((11.594 * 78,209.00) * (1.180 + 0.000)) - 994,985.95	\$ 74,985.12
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 994,985.95 + 74,985.12	\$ 1,069,971.07
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.834 * 107,955.00 * 1.180	\$ 106,240.67
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.834 * 116,092.00 * 1.180 - 106,240.67	\$ 8,007.79
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 106,240.67 + 8,007.79	\$ 114,248.46
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.002 * 52,173.00 * 1.180	\$ 184,815.55
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 3.002 * 56,105.00 * 1.180 - 184,815.55	\$ 13,928.56
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 184,815.55 + 13,928.56	\$ 198,744.11

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 12.428 * 12,312.00	\$ 153,013.54
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (12.428 * 14,136.00 * 1.02) - 153,013.54	\$ 26,182.31
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (994,985.95 + 106,240.67) * 0.18150	\$ 199,872.63
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (74,985.12 + 8,007.79) * 0.17510	\$ 14,532.06
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 3.002 * 12,312.00	\$ 36,960.62
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (3.002 * 14,136.00 * 1.430) - 36,960.62	\$ 23,723.25
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 184,815.55 * 0.21660	\$ 40,031.05
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 13,928.56 * 0.18160	\$ 2,529.43
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] 153,013.54 + 26,182.31 + 199,872.63 + 14,532.06 + 36,960.62 + 23,723.25 + 40,031.05 + 2,529.43	\$ 496,844.89

Superintendent of Public Instruction

Seattle Public Schools

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17001

AJ Version 1, April 15, 2024

<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>(((11.594 * 78,209.00) * (1.180 + 0.000)) / 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>17,832.85 * 0.17510</p> <p>3. Total Skill Center Professional Learning Days</p> <p>[Skill CIS PD Salary] + [Skill CIS PD Benefits]</p> <p>17,832.85 + 3,122.53</p>	<p>\$ 17,832.85</p> <p>\$ 3,122.53</p> <p>\$ 20,955.38</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>30,229.00 + 87,654.64 + 33,247.60 + 66,498.64 + 6,045.80 + 6,045.80 + 42,320.60 + 30,229.00</p> <p>2. Skill Center Substitutes</p> <p>[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>10.863 * 4.000 * 151.86</p>	<p>\$ 302,271.08</p> <p>\$ 6,598.62</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>1,069,971.07 + 114,248.46 + 198,744.11 + 496,844.89 + 302,271.08 + 6,598.62 + 20,955.38</p>	<p>\$ 2,209,633.61</p>

Seattle Public Schools  
King County

F-203 Worksheet Report  
AJ Version 1, April 15, 2024

Puget Sound Educational Service District 121  
CCDD 17001

**1191 MSCTE**

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	\$ 1,366,839.85
	15.927 * 72,728.00 * 1.180	
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])  ((15.927 * 78,209.00) * (1.180 + 0.000)) - 1,366,839.85	\$ 103,009.15
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]  1,366,839.85 + 103,009.15	\$ 1,469,849.00
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]	\$ 153,246.44
	1.203 * 107,955.00 * 1.180	
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]  1.203 * 116,092.00 * 1.180 - 153,246.44	\$ 11,550.80
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]  153,246.44 + 11,550.80	\$ 164,797.24
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  4.970 * 52,173.00 * 1.180	\$ 305,973.78
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]  4.970 * 56,105.00 * 1.180 - 305,973.78	\$ 23,059.60
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]  305,973.78 + 23,059.60	\$ 329,033.38

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 17.130 * 12,312.00	\$ 210,904.56
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] (17.130 * 14,136.00 * 1.02) - 210,904.56	\$ 36,088.11
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,366,839.85 + 153,246.44) * 0.18150	\$ 275,895.66
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (103,009.15 + 11,550.80) * 0.17510	\$ 20,059.45
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 4.970 * 12,312.00	\$ 61,190.64
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (4.970 * 14,136.00 * 1.430) - 61,190.64	\$ 39,275.33
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 305,973.78 * 0.21660	\$ 66,273.92
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 23,059.60 * 0.18160	\$ 4,187.62
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] 210,904.56 + 36,088.11 + 275,895.66 + 20,059.45 + 61,190.64 + 39,275.33 + 66,273.92 + 4,187.62	\$ 713,875.29





Seattle Public Schools  
King County

F-203 Worksheet Report  
AJ Version 1, April 15, 2024

Puget Sound Educational Service District 121  
CCDDD 17001

**1191 CTE**

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  106.559 * 72,728.00 * 1.180	\$ 9,144,791.08
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]  ((106.559 * 78,209.00) * (1.180 + 0.000)) - 9,144,791.08	\$ 689,178.86
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  9,144,791.08 + 689,178.86	\$ 9,833,969.94
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]  8.084 * 107,955.00 * 1.180	\$ 1,029,795.70
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  8.084 * 116,092.00 * 1.180 - 1,029,795.70	\$ 77,619.82
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  1,029,795.70 + 77,619.82	\$ 1,107,415.52
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  33.162 * 52,173.00 * 1.180	\$ 2,041,590.01
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  33.162 * 56,105.00 * 1.180 - 2,041,590.01	\$ 153,863.72
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  2,041,590.01 + 153,863.72	\$ 2,195,453.73

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  114.643 * 12,312.00	\$ 1,411,484.62
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]  (114.643 * 14,136.00 * 1.02) - 1,411,484.62	\$ 241,520.70
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (9,144,791.08 + 1,029,795.70) * 0.18150	\$ 1,846,687.50
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (689,178.86 + 77,619.82) * 0.17510	\$ 134,266.45
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  33.162 * 12,312.00	\$ 408,290.54
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (33.162 * 14,136.00 * 1.430) - 408,290.54	\$ 262,062.05
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  2,041,590.01 * 0.21660	\$ 442,208.40
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  153,863.72 * 0.18160	\$ 27,941.65
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]  1,411,484.62 + 241,520.70 + 1,846,687.50 + 134,266.45 + 408,290.54 + 262,062.05 + 442,208.40 + 27,941.65	\$ 4,774,461.91

<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries  <math display="block">\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}]</math> <math display="block">(((106.559 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00</math></p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]</math> <math display="block">163,899.50 * 0.17510</math></p> <p>3. Total CTE 9-12 Professional Learning Days  <math display="block">[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]</math> <math display="block">163,899.50 + 28,698.80</math></p>	<p>\$ 163,899.50</p> <p>\$ 28,698.80</p> <p>\$ 192,598.30</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)  <math display="block">[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]</math> <math display="block">3,339,041.00 + 0.00</math></p> <p>2. CTE 9-12 Substitutes  <math display="block">([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])</math> <math display="block">(99.130 + 0.000) * (4.000 * 151.86)</math></p>	<p>\$ 3,339,041.00</p> <p>\$ 60,215.53</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total  <math display="block">[\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 CTE9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]</math> <math display="block">9,833,969.94 + 1,107,415.52 + 2,195,453.73 + 4,774,461.91 + 3,339,041.00 + 60,215.53 + 192,598.30</math></p>	<p>\$ 21,503,155.93</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	473.00
B2L1	C. Kindergarten - Age 21 LRE1	5,541.06
B2	D. Kindergarten - Age 21 Other	2,263.25
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]  0.00 + 48,838.00 + 0.00	48,838.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident]  (0.00 + 0.00 + 5,541.06 + 2,263.25) / 48,838.00	0.1598
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 0.1598 > 0.16000 THEN 0.1598 - 0.16000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor])  IF 0.00 > 0 THEN 473.00 * 0.00 * 1.20 ELSE (473.00 * 11,390.71 * 1.20)	\$ 6,465,367.00
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 * 1.1200) - 22.32) * 5,541.06 ELSE ((11,390.71 * 1.1200) - 22.32) * 5,541.06	\$ 70,566,924.00
Z280	3. Age K-21 Other Allocation	\$ 27,276,310.13

Z280E	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 1.0600) - 22.32) * 2,263.25 ELSE ((11,390.71 * 1.0600) - 22.32) * 2,263.25</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1598 &gt; 0.16000 THEN (((0.00 + 0.00 + 70,566,924.00 + 27,276,310.13) * -1) / 0.1598) * 0.0000 ELSE 0</p>	\$ 0.00
-------	---	---------

2024-2025 School Year

State of Washington

Run September 26, 2024 7:42 AM

Superintendent of Public Instruction

Seattle Public Schools

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17001

AJ Version 1, April 15, 2024

B4	K. State Safety Net Award	\$ 16,000,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>6,465,367.00 + 0.00 + 0.00 + 70,566,924.00 + 27,276,310.13 + 0.00 + 16,000,000.00 + 51,200.00 + 0.00</p>	\$ 120,359,801.13
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 11,390.71 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>120,359,801.13 + 0.00</p>	\$ 120,359,801.13

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 5,541.06 + 2,263.25</p>	7,804.31
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 &gt; 0 THEN 0.00 * 7,804.31 ELSE 11,390.71 * 7,804.31</p>	\$ 88,896,631.96
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1572

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow])  88,896,631.96 / (1 + 0.1572)	\$ 76,820,456.24
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.22740
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  76,820,456.24 * 0.22740	\$ 17,468,971.75
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  120,359,801.13 + 17,468,971.75	\$ 137,828,772.88

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

**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(3,666.00 + 3,734.00 + 3,815.00 + 3,880.00) * 0.074582$	1,125.815
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $3,612.00 * 0.04941$	178.498
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $7,375.00 * 0.04941$	364.458
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $6,845.00 * 0.04954$	339.163
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(13,835.00 + 173.00 + 95.00 + 662.00 + 76.00 + 5.00 + 1,030.00 + 35.00) * 0.05088$	809.584
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / ([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])$ $(0.000 + 1,125.815 + 178.498 + 364.458 + 339.163 + 809.584) / (48,838.00 + 0.00)$	0.057691
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(3,666.00 + 3,734.00 + 3,815.00 + 3,880.00) * 0.004385$	66.192
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $3,612.00 * 0.00404$	14.614
Z555Z6	CAS BEA FTE 5-6	29.839

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

7,375.00 \* 0.00404

2024-2025 School Year

State of Washington

Run September 26, 2024 7:42 AM

Superintendent of Public Instruction

Seattle Public Schools

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17001

AJ Version 1, April 15, 2024

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 6,845.00 * 0.00404	27.674
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] (13,835.00 + 173.00 + 95.00 + 662.00 + 76.00 + 5.00 + 1,030.00 + 35.00) * 0.00406	64.615
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (0.000 + 66.192 + 14.614 + 29.839 + 27.674 + 64.615) / (48,838.00 + 0.00)	0.004155
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (3,666.00 + 3,734.00 + 3,815.00 + 3,880.00) * 0.018734	282.790
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 3,612.00 * 0.01774	64.077
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 7,375.00 * 0.01774	130.833
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 6,845.00 * 0.01750	119.808
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] (13,835.00 + 173.00 + 95.00 + 662.00 + 76.00 + 5.00 + 1,030.00 + 35.00) * 0.01745	277.711
594X	CLS Special Ed BEA Rate (K-12)	0.017921



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

(0.000 + 282.790 + 64.077 + 130.833 + 119.808 + 277.711) / ( 48,838.00 + 0.00 )

**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.057691 * 72,728.00 * 1.180$	\$ 4,950.99
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.057691 * 78,209.00) * (1.180 + 0.000)) - 4,950.99$	\$ 373.12
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $4,950.99 + 373.12$	\$ 5,324.11
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004155 * 107,955.00 * 1.180$	\$ 529.29
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004155 * 116,092.00 * 1.180 - 529.29$	\$ 39.90
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $529.29 + 39.90$	\$ 569.19
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017921 * 52,173.00 * 1.180$	\$ 1,103.29
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017921 * 56,105.00 * 1.180 - 1,103.29$	\$ 83.15
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $1,103.29 + 83.15$	\$ 1,186.44
Z234	TOTAL Salary BEA	\$ 7,079.74

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

5,324.11 + 569.19 + 1,186.44

2024-2025 School Year

State of Washington

Run September 26, 2024 7:42 AM

Superintendent of Public Instruction

Seattle Public Schools

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17001

AJ Version 1, April 15, 2024

**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] (0.057691 + 0.004155) * 12,312.00	\$ 761.45
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] ((0.057691 + 0.004155) * (14,136.00 * 1.02)) - 761.45	\$ 130.29
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017921 * 12,312.00	\$ 220.64
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017921 * 14,136.00 * 1.430) - 220.64	\$ 141.62
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,950.99 + 529.29) * 0.18150	\$ 994.67
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (373.12 + 39.90) * 0.17510	\$ 72.32
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,103.29 * 0.21660	\$ 238.97
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 83.15 * 0.18160	\$ 15.10
Z243	9. TOTAL Benefits BEA	\$ 2,575.06

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

761.45 + 130.29 + 220.64 + 141.62 + 994.67 + 72.32 + 238.97 + 15.10

**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA $([\text{CIS BEA FTE K-12}] * [\text{Teachers \%}] * ([\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $(0.057691 * 0.9170) * (4.000 * 151.86)$	\$ 32.14

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student $(((\text{[Enroll TTK]} * \text{[MSOC-Reg]}) + \text{[Enroll Total w/ Run Start and Droput and ALE]} * \text{[MSOC-Reg]}) + ((\text{[Enroll ALE K-6]} + \text{[Enroll ALE 7-8]} + \text{[Enroll ALE 9-12]} + \text{[Enroll 9-12]} + \text{[Enroll Program 1418 Reg]} + \text{[Enroll Program 1418 CTE]} + \text{[Enroll Run Start]} + \text{[Enroll Run Start CTE]}) * \text{[MSOC-LabSci]}) / (\text{[Enroll Total w/ Run Start and Droput and ALE]} + \text{[Enroll TTK]})$ $(((0.00 * 1,533.02) + 48,838.00 * 1,533.02) + ((173.00 + 95.00 + 662.00 + 13,835.00 + 76.00 + 5.00 + 1,030.00 + 35.00) * 204.03)) / (48,838.00 + 0.00)$	\$ 1,599.49
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((\text{[CIS BEA FTE K-12]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]}) * \text{[Prof Learning Days]}$ $(((0.057691 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	\$ 88.74
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits $[\text{CIS BEA PD Salary}] * \text{[CIS/CAS - Benefits Inc]}$ $88.74 * 0.17510$	\$ 15.54
4120pd 3. Total SpEd BEA Professional Learning Days $[\text{CIS BEA PD Salary}] + \text{[CIS BEA PD Benefits]}$ $88.74 + 15.54$	\$ 104.28

**3. BEA Rate for Special Education**

Item Code	Amount
Z246 Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + \text{[TOTAL Benefits BEA]} + \text{[Substitutes BEA]} + \text{[MSOC BEA Per Student]} + \text{[Total SpEd BEA PD]}$ $7,079.74 + 2,575.06 + 32.14 + 1,599.49 + 104.28$	\$ 11,390.71

**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 %]  49,643.07 * 0.4045	20,080.62
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  20,080.62 * 2.39750 * 36.00 / 15.00 / 900.00	128.382
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  128.382 * 72,728.00 * 1.180	\$ 11,017,619.99
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((128.382 * 78,209.00) * (1.180 + 0.000)) - 11,017,619.99	\$ 830,320.86
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  128.382 * 12,312.00	\$ 1,580,639.18
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (128.382 * 14,136.00 * 1.02) - 1,580,639.18	\$ 270,464.93
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  11,017,619.99 * 0.18150	\$ 1,999,698.03
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  830,320.86 * 0.17510	\$ 145,389.18

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><math>((([LAP\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience]))) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]</math></p> <p><math>((([128.382 * 78,209.00]) * (1.180 + 0.000)) / 180.00) * 3.00</math></p>	\$ 197,465.68
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>197,465.68 * 0.17510</p>	\$ 34,576.24
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>197,465.68 + 34,576.24</p>	\$ 232,041.92
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>11,017,619.99 + 830,320.86 + 1,580,639.18 + 270,464.93 + 1,999,698.03 + 145,389.18 + 0.00 + 232,041.92</p>	\$ 16,076,174.09

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	14,044.00
Z068A	<p>B. Formulated Staffing Units - High Poverty</p> <p><math>((([LAP\ PY\ HiPov\ Students] * [HiPov\ LAP\ HR/Stdnt] * [Instruct\ Wks/Year]) / [LAP\ Class\ Size]) / [Instruct\ Hr/Year])</math></p> <p><math>(([14,044.00 * 1.10000 * 36.00] / 15.00) / 900.00</math></p>	41.196
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>41.196 * 72,728.00 * 1.180</p>	\$ 3,535,401.17
Z070hp	<p>D. CIS Salary Increase</p> <p><math>((([LAP\ HiPov\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience]))) - [LAP\ HiPov\ CIS\ Salary\ Maint]</math></p> <p><math>(([41.196 * 78,209.00] * (1.180 + 0.000)) - 3,535,401.17</math></p>	\$ 266,438.43

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 41.196 * 12,312.00	\$ 507,205.15
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (41.196 * 14,136.00 * 1.02) - 507,205.15	\$ 86,788.44
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,535,401.17 * 0.18150	\$ 641,675.31
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 266,438.43 * 0.17510	\$ 46,653.37
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] (((41.196 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 63,363.99
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 63,363.99 * 0.17510	\$ 11,095.03
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 63,363.99 + 11,095.03	\$ 74,459.02
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] 3,535,401.17 + 266,438.43 + 507,205.15 + 86,788.44 + 641,675.31 + 46,653.37 + 0.00 + 74,459.02	\$ 5,158,620.89
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 5,158,620.89 + 16,076,174.09	\$ 21,234,794.98





**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]  4,407.00 + 900.00 + 1,629.00	6,936.00
A62	B. TBIP Enroll K-6 Subtotal	4,407.00
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]  4,407.00 * 4.778 * 36.00 / 15.00 / 900.00	56.151
A63	D. TBIP Enroll 7-8 Subtotal	900.00
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]  900.00 * 6.778 * 36.00 / 15.00 / 900.00	16.267
A64	F. TBIP Enroll 9-12 Subtotal	1,629.00
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]  1,629.00 * 6.778 * 36.00 / 15.00 / 900.00	29.444
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]  56.151 + 16.267 + 29.444 + 6.400	108.262

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 108.262 * 72,728.00 * 1.180	\$ 9,290,940.91
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((108.262 * 78,209.00) * (1.180 + 0.000)) - 9,290,940.91	\$ 700,193.14
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 108.262 * 12,312.00	\$ 1,332,921.74
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (108.262 * 14,136.00 * 1.02) - 1,332,921.74	\$ 228,077.72
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 9,290,940.91 * 0.18150	\$ 1,686,305.78
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 700,193.14 * 0.17510	\$ 122,603.82
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] (((108.262 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 166,518.90
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 166,518.90 * 0.17510	\$ 29,157.46
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 166,518.90 + 29,157.46	\$ 195,676.36

Seattle Public Schools  
King County

F-203 Worksheet Report  
AJ Version 1, April 15, 2024

Puget Sound Educational Service District 121  
CCDDD 17001

Z085	<p>S. TBIP TOTAL</p> <p>[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]</p> <p>9,290,940.91 + 700,193.14 + 1,332,921.74 + 228,077.72 + 1,686,305.78 + 122,603.82 + 0.00 + 195,676.36</p>	<p>\$ 13,556,719.47</p>
Z476	<p>T. TBIP WithHold Amount</p> <p>[TBIP TOTAL] * [TBIP WithHold Factor]</p> <p>13,556,719.47 * 0.0157</p>	<p>\$ 212,840.50</p>
Z477	<p>U. TBIP Net Total</p> <p>[TBIP TOTAL] - [TBIP WithHold Amount]</p> <p>13,556,719.47 - 212,840.50</p>	<p>\$ 13,343,878.97</p>

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

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	2,441.90
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  2,441.90 * 2.1590 * 36.00 / 15.00 / 900.00	14.059
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  14.059 * 72,728.00 * 1.180	\$ 1,206,529.88
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ( [Regionalization] + [Regionalization Experience] )) - [HiCap CIS Salary Maint]  (( (14.059 * 78,209.00) * (1.180 + 0.000) ) - 1,206,529.88	\$ 90,927.71
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  14.059 * 12,312.00	\$ 173,094.41
Z091	F. HiCap CIS Insurance Inc (( [HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor] )) - [HiCap CIS Insurance]  (14.059 * 14,136.00 * 1.02) - 173,094.41	\$ 29,618.37
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  1,206,529.88 * 0.18150	\$ 218,985.17
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  90,927.71 * 0.17510	\$ 15,921.44
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((14.059 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 21,624.29
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]  21,624.29 * 0.17510	\$ 3,786.41
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits]  21,624.29 + 3,786.41	\$ 25,410.70
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]  1,206,529.88 + 90,927.71 + 173,094.41 + 29,618.37 + 218,985.17 + 15,921.44 + 0.00 + 25,410.70	\$ 1,760,487.68

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

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

<b>Item Code</b>		<b>Amount</b>
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  39,694,127.00 + 3,286,798.00	\$ 42,980,925.00

<b>Type</b>	<b>Number</b>	<b>Message</b>	<b>Input Value</b>	<b>Comparison Value</b>
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	42,980,925.00	33,764,111.15



Seattle Public Schools District No.001

F-195F

**ENROLLMENT AND STAFF COUNTS**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>				
1. Kindergarten /2	3,666.00	3,628.00	3,422.00	3,435.00
2. Grade 1	3,734.00	3,670.00	3,609.00	3,407.00
3. Grade 2	3,815.00	3,577.00	3,570.00	3,513.00
4. Grade 3	3,880.00	3,637.00	3,433.00	3,426.00
5. Grade 4	3,612.00	3,749.00	3,572.00	3,371.00
6. Grade 5	3,892.00	3,500.00	3,645.00	3,468.00
7. Grade 6	3,483.00	3,421.00	3,117.00	3,248.00
8. Grade 7	3,438.00	3,373.00	3,306.00	3,014.00
9. Grade 8	3,407.00	3,359.00	3,315.00	3,250.00
10. Grade 9	3,575.00	3,358.00	3,332.00	3,293.00
11. Grade 10	3,648.00	3,480.00	3,315.00	3,289.00
12. Grade 11 (excluding Running Start)	3,260.00	3,247.00	3,082.00	2,941.00
13. Grade 12 (excluding Running Start)	3,352.00	3,272.00	3,247.00	3,090.00
14. SUBTOTAL	46,762.00	45,271.00	43,965.00	42,745.00
15. Running Start	1,065.00	1,040.00	1,032.00	982.00
16. Dropout Reengagement Enrollment	81.00	78.00	76.00	74.00
17. ALE Enrollment	930.00	901.00	875.00	850.00
18. TOTAL K-12	48,838.00	47,290.00	45,948.00	44,651.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>				
1. General Fund FTE Certificated Employees /4	4,003.250	3,876.000	3,766.000	3,660.000
2. General Fund FTE Classified Employees /4	2,419.412	2,343.000	2,276.000	2,212.000

Seattle Public Schools District No.001

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000   Local Taxes	191,131,583	195,909,880	200,219,899	204,824,958
2000   Local Nontax Support	27,984,119	28,515,817	29,114,649	29,755,172
3000   State, General Purpose	557,971,432	550,856,707	547,001,167	545,270,778
4000   State, Special Purpose	210,191,318	208,007,072	209,657,514	211,854,575
5000   Federal, General Purpose	16,133	16,133	16,133	16,133
6000   Federal, Special Purpose	79,770,593	81,286,234	82,993,245	84,819,096
7000   Revenues from Other School Districts	750,000	764,250	780,299	797,466
8000   Revenues from Other Entities	46,375,436	47,256,569	48,248,957	49,310,434
9000   Other Financing Sources	59,917,715	61,056,152	62,338,331	63,709,774
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,174,108,329</b>	<b>1,173,668,814</b>	<b>1,180,370,194</b>	<b>1,190,358,386</b>
<b>EXPENDITURES</b>				
00   Regular Instruction	523,708,128	520,374,244	518,955,310	518,369,810
10   Federal Special Purpose Funding	0	0	0	0
20   Special Education Instruction	272,944,418	280,177,445	287,462,059	294,504,879
30   Vocational Education Instruction	24,175,128	24,634,455	25,151,779	25,705,118
40   Skill Center Instruction	2,206,259	2,248,178	2,295,390	2,345,888
50 and 60   Compensatory Education Instruction	101,652,741	103,584,143	105,759,410	108,086,117
70   Other Instructional Programs	79,789,911	81,904,344	84,033,857	86,092,686
80   Community Services	6,586,115	6,711,251	6,852,187	7,002,935
90   Support Services	241,897,167	248,307,442	254,763,435	261,005,140
<b>B. TOTAL EXPENDITURES</b>	<b>1,252,959,867</b>	<b>1,267,941,502</b>	<b>1,285,273,427</b>	<b>1,303,112,573</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-78,851,537</b>	<b>-94,272,688</b>	<b>-104,903,233</b>	<b>-112,754,187</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	16,261,553	16,261,553	16,261,553	16,261,553

Seattle Public Schools District No.001

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,462,576	2,462,576	2,462,576	2,462,576
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	52,836,552	5,000,000	5,000,000	5,000,000
G.L.890 Unassigned Fund Balance	35,000,000	-13,500,000	15,000,000	15,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	106,560,681	** 10,224,129	** 38,724,129	** 38,724,129
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	16,261,553	16,261,553	16,261,553	16,261,553
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,462,576	2,462,576	2,462,576	2,462,576
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

Seattle Public Schools District No.001

F-195F

**SUMMARY OF GENERAL FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	5,006,907	5,000,000	5,000,000	5,000,000
G.L.890 Unassigned Fund Balance	3,978,107	-107,772,688	-89,903,233	-97,754,187
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	27,709,143	-84,048,559	-66,179,104	-74,030,058

**\*\* Beginning Fund Balance does not match prior year Ending Fund Balance**

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

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

Seattle Public Schools District No.001

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
<b>REVENUES</b>				
100   General Student Body	2,999,000	3,028,990	3,059,280	3,089,873
200   Athletics	1,030,000	1,040,300	1,050,703	1,061,210
300   Classes	814,000	822,140	830,361	838,665
400   Clubs	1,800,000	1,818,000	1,836,180	1,854,542
600   Private Moneys	17,000	17,170	17,342	17,515
<b>A. TOTAL REVENUES</b>	<b>6,660,000</b>	<b>6,726,600</b>	<b>6,793,866</b>	<b>6,861,805</b>
<b>EXPENDITURES</b>				
100   General Student Body	2,700,000	2,727,000	2,754,270	2,781,813
200   Athletics	961,000	970,610	980,316	990,119
300   Classes	790,000	797,900	805,879	813,938
400   Clubs	1,730,000	1,747,300	1,764,773	1,782,421
600   Private Moneys	17,000	17,170	17,342	17,515
<b>B. TOTAL EXPENDITURES</b>	<b>6,198,000</b>	<b>6,259,980</b>	<b>6,322,580</b>	<b>6,385,806</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>462,000</b>	<b>466,620</b>	<b>471,286</b>	<b>475,999</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,192,942	3,654,942	4,121,562	4,592,848
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>3,192,942</b>	<b>3,654,942</b>	<b>4,121,562</b>	<b>4,592,848</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,654,942	4,121,562	4,592,848	5,068,847
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Seattle Public Schools District No.001

F-195F

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	3,654,942	4,121,562	4,592,848	5,068,847

Seattle Public Schools District No.001

F-195F

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	0	0	0	0
2000   Local Nontax Support	12,000	12,000	12,000	0
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	3,158,783	3,319,565	3,479,927	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,170,783	3,331,565	3,491,927	0
EXPENDITURES				
Matured Bond Expenditures	3,059,000	3,258,000	3,459,000	0
Interest on Bonds	99,783	61,565	20,927	0
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	0	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	10,000	10,000	10,000	0
B. TOTAL EXPENDITURES	3,168,783	3,329,565	3,489,927	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	2,000	2,000	2,000	0
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	1,412,000	1,414,000	1,416,000	1,418,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,412,000	1,414,000	1,416,000	1,418,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Seattle Public Schools District No.001

F-195F

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
G.L.830 Restricted for Debt Service	1,414,000	1,416,000	1,418,000	1,418,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,414,000	1,416,000	1,418,000	1,418,000

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

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



Seattle Public Schools District No.001

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000   Local Taxes	360,420,998	359,831,167	359,831,167	359,831,167
2000   Local Nontax Support	7,672,014	5,600,000	5,600,000	5,600,000
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	12,752,466	11,631,138	22,697,484	3,400,382
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	910,169	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	17,000,000	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>398,755,647</b>	<b>377,062,305</b>	<b>388,128,651</b>	<b>368,831,549</b>
<b>EXPENDITURES</b>				
10   Sites	0	0	0	0
20   Buildings	477,545,583	384,434,658	289,587,698	181,140,329
30   Equipment	112,265,866	115,565,342	115,412,302	118,859,671
40   Energy	0	0	0	0
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	0	0	0	0
90   Debt Expenditures	0	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>589,811,449</b>	<b>500,000,000</b>	<b>405,000,000</b>	<b>300,000,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>58,826,498</b>	<b>60,000,000</b>	<b>63,000,000</b>	<b>66,150,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-249,882,299</b>	<b>-182,937,695</b>	<b>-79,871,349</b>	<b>2,681,549</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

Seattle Public Schools District No.001

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	917,307	526,951	250,000	0
G.L.862 Committed from Levy Proceeds	237,757,830	249,392,065	77,369,793	-8,760,056
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	12,371,601	11,759,541	26,900,000	27,200,000
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>251,046,738</b>	<b>** 261,678,557</b>	<b>** 104,519,793</b>	<b>** 18,439,944</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	526,951	250,000	0	0
G.L.862 Committed from Levy Proceeds	27,492,750	77,369,793	9,039,944	5,737,993
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	11,778,169	26,900,000	27,200,000	27,500,000
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	-38,633,431	0	0	0

Seattle Public Schools District No.001

F-195F

**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,164,438	78,740,862	24,648,444	21,121,493

**\*\* Beginning Fund Balance does not match prior year Ending Fund Balance**

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

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

Seattle Public Schools District No.001

F-195F

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	0	0	0	0
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	0	0	0	0
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	0	0	0	0

Seattle Public Schools District No.001

F-195F

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
9400   Compensated Loss of Fixed Assets	0	0	0	0
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	0	0	0	0
EXPENDITURES				
33 Transportation Equipment Purchases	0	0	0	0
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	0	0	0	0
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	0	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	0	0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0	0

Seattle Public Schools District No.001

F-195F

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	0	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.