

Seattle Public Schools District No.001

FISCAL YEAR 2023-2024

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F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Seattle Public Schools School District No. 001 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2023 through August 31, 2024.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 08/15/2023

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	1,093,044,292	6,795,465	3,021,677	378,457,463	0
Total Appropriation (Expenditures)	1,172,569,001	6,876,800	3,019,677	491,385,528	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	53,811,899	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	-79,524,708	-81,335	2,000	-166,739,963	0
Beginning Total Fund Balance	98,568,313	3,274,277	1,410,000	215,109,703	0
Ending Total Fund Balance	19,043,604	3,192,942	1,412,000	48,369,739	0

SECTION B: EXCESS LEVIES FOR 2024 COLLECTION

Excess levies approved by voters for 2024 collection	215,900,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	26,258,275	0	0	0	0
Net excess levy amount for 2024 collection after rollback	189,641,725	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	50,535.75		49,669.00		49,271.00	
FTE Certificated Employees	4,255.050		4,099.190		4,028.570	
FTE Classified Employees	2,326.784		2,365.393		2,423.248	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	1,043,904,848		1,041,220,877		1,093,044,292	
Total Expenditures	1,054,331,382		1,142,449,116		1,172,569,001	
Total Beginning Fund Balance	186,210,921		160,942,157		98,568,313	
Total Ending Fund Balance	175,784,388		59,713,918		19,043,604	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	467,035,230	44.30	510,577,078	44.69	509,346,683	43.44
Federal Special Purpose Funding	64,473,425	6.12	17,212,446	1.51	9,140,285	0.78
Special Education Instruction	186,979,903	17.73	203,859,302	17.84	248,446,780	21.19
Vocational Instruction	18,054,843	1.71	19,292,516	1.69	20,931,928	1.79
Skill Center Instruction	1,373,654	0.13	1,618,257	0.14	1,900,513	0.16
Compensatory Education	78,511,531	7.45	88,858,297	7.78	91,832,974	7.83
Other Instructional Programs	40,822,493	3.87	75,410,130	6.60	68,834,629	5.87
Community Services	1,826,852	0.17	1,431,953	0.13	1,065,757	0.09
Support Services	195,253,451	18.52	224,189,137	19.62	221,069,452	18.85
Total - Program Groups	1,054,331,382	100.00	1,142,449,116	100.00	1,172,569,001	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	603,248,814	57.22	679,490,118	59.48	701,164,316	59.80
Teaching Support	137,317,153	13.02	140,562,735	12.30	154,460,539	13.17
Other Supportive Activities	177,573,388	16.84	183,967,933	16.10	181,012,876	15.44
Building Administration	62,338,479	5.91	65,412,654	5.73	67,742,450	5.78
Central Administration	67,932,964	6.44	73,015,676	6.39	68,188,820	5.82
Total - Activity Groups	1,054,331,382	100.00	1,142,449,116	100.00	1,172,569,001	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	465,268,087	44.13	495,110,148	43.34	511,638,476	43.63
Classified Salaries	191,059,734	18.12	209,243,475	18.32	224,773,337	19.17
Employee Benefits and Payroll Taxes	227,121,363	21.54	262,493,266	22.98	260,736,422	22.24
Supplies, Instructional Resources and Noncapitalized Items	42,280,384	4.01	49,269,430	4.31	45,396,449	3.87
Purchased Services	126,009,769	11.95	124,760,183	10.92	128,406,939	10.95
Travel	367,103	0.03	578,314	0.05	476,478	0.04
Capital Outlay	2,224,942	0.21	994,300	0.09	1,140,900	0.10
Total - Objects	1,054,331,382	100.00	1,142,449,116	100.00	1,172,569,001	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	3,998.57	4,198.00	3,706.00
2. Grade 1	3,778.59	3,885.00	3,927.00
3. Grade 2	4,089.79	3,636.00	3,904.00
4. Grade 3	4,031.74	3,942.00	3,667.00
5. Grade 4	3,937.48	3,908.00	3,950.00
6. Grade 5	3,965.92	3,813.00	3,889.00
7. Grade 6	3,605.77	3,498.00	3,500.00
8. Grade 7	3,782.50	3,526.00	3,482.00
9. Grade 8	3,708.42	3,723.00	3,528.00
10. Grade 9	3,909.43	3,658.00	3,725.00
11. Grade 10	3,595.95	3,829.00	3,679.00
12. Grade 11 (excluding Running Start)	3,336.03	3,123.00	3,343.00
13. Grade 12 (excluding Running Start)	3,023.81	3,165.00	3,186.00
14. SUBTOTAL	48,764.00	47,904.00	47,486.00
15. Running Start	879.53	800.00	822.00
16. Dropout Reengagement Enrollment	77.60	85.00	65.00
17. ALE Enrollment	814.62	880.00	898.00
18. TOTAL K-12	50,535.75	49,669.00	49,271.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	4,255.05	4,099.19	4,028.570
2. General Fund FTE Classified Employees /4	2,326.78	2,365.39	2,423.248

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	173,242,890	181,517,696	190,365,760
2000 Local Nontax Support	13,269,938	21,768,271	18,033,817
3000 State, General Purpose	498,491,569	526,380,168	533,553,810
4000 State, Special Purpose	156,519,797	151,229,722	181,191,757
5000 Federal, General Purpose	17,327	13,240	19,463
6000 Federal, Special Purpose	127,293,644	76,585,920	73,690,715
7000 Revenues from Other School Districts	953,102	0	750,000
8000 Revenues from Other Entities	33,874,882	43,709,291	44,636,748
9000 Other Financing Sources	40,241,699	40,016,569	50,802,222
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,043,904,848	1,041,220,877	1,093,044,292
EXPENDITURES			
00 Regular Instruction	467,035,230	510,577,078	509,346,683
10 Federal Special Purpose Funding	64,473,425	17,212,446	9,140,285
20 Special Education Instruction	186,979,903	203,859,302	248,446,780
30 Vocational Education Instruction	18,054,843	19,292,516	20,931,928
40 Skill Center Instruction	1,373,654	1,618,257	1,900,513
50 and 60 Compensatory Education Instruction	78,511,531	88,858,297	91,832,974
70 Other Instructional Programs	40,822,493	75,410,130	68,834,629
80 Community Services	1,826,852	1,431,953	1,065,757
90 Support Services	195,253,451	224,189,137	221,069,452
B. TOTAL EXPENDITURES	1,054,331,382	1,142,449,116	1,172,569,001
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-10,426,533	-101,228,238	-79,524,708
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	19,318,090	2,005,833	4,305,266
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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,942,867	1,942,867	1,999,630
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	39,000,000	39,000,000	42,200,000
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	125,949,965	102,993,457	40,063,417
G.L.890 Unassigned Fund Balance	0	15,000,000	10,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	186,210,921	160,942,157	98,568,313
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	17,690,553	1,005,833	3,205,266
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	1,999,630	1,942,867	1,999,630
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	39,000,000	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	2,765,219	3,838,708
G.L.890 Unassigned Fund Balance	10,395,740	14,999,999	10,000,000

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	175,784,388	59,713,918	19,043,604

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.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	173,242,717	181,517,696	190,365,760
1300 Sale of Tax Title Property	173	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	173,242,890	181,517,696	190,365,760
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	1,400,018	845,226	1,552,171
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	6	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	23,495	4,346	26,392
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	36,276	4,258,660	3,982,483
2300 Investment Earnings	1,008,057	1,800,000	1,100,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	5,404,781	8,158,217	5,730,979
2600 Fines and Damages	62,962	56,334	70,724
2700 Rentals and Leases	2,397,175	2,055,432	2,435,053
2800 Insurance Recoveries	189,834	0	0
2900 Local Support Nontax, Unassigned	2,747,335	4,538,056	3,086,015
2910 E-Rate	0	52,000	50,000
2998 Local School Food Services-non NSLP	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000 TOTAL LOCAL SUPPORT NONTAX	13,269,938	21,768,271	18,033,817
STATE, GENERAL PURPOSE			
3100 Apportionment	483,686,035	511,825,904	517,470,607
3121 Special Education--General Apportionment	14,805,535	14,554,264	16,083,203
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	498,491,569	526,380,168	533,553,810
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	364,305	0	394,753
4109 Transition To Kindergarten	XXXXX	XXXXX	0
4121 Special Education	80,936,178	84,103,625	108,611,252
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	20,377,186	20,253,797	20,517,101
4156 State Institutions, Centers, and Homes, Delinquent	742,897	542,053	718,872
4158 Special and Pilot Programs	5,122,749	5,529,401	4,792,340
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	11,506,889	12,610,466	12,333,233
4174 Highly Capable	1,648,581	1,713,036	1,704,380
4188 Childcare	0	19,319	0
4198 School Food Services	382,629	231,223	2,500,638
4199 Transportation--Operations	35,281,630	26,123,735	29,452,972
4300 Other State Agencies, Unassigned	71,778	70,219	103,000
4321 Special Education--Other State Agencies	84,977	32,848	63,216
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	156,519,797	151,229,722	181,191,757

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	17,327	13,240	19,463
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	17,327	13,240	19,463
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	31,026	0	0
6109 Transition To Kindergarten	XXXXX	XXXXX	0
6111 Federal Special Purpose-SLFRF	18,576,157	272,327	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	36,412,942	6,871,370	10,450,088
6114 Federal Special Purpose ESSER III Learning Loss	10,928,966	11,398,455	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	3,797,362	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	179,003	0	0
6124 Special Education--Supplemental	13,649,939	13,187,058	17,321,546
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	377,335	378,306	352,738
6146 Skill Center	22,959	18,879	18,880
6151 Disadvantaged ESEA Disadvantaged, Fed	10,933,316	12,854,270	13,324,130
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,934,452	2,330,369	2,815,867
6153 Migrant ESEA Migrant, Federal	87,611	125,100	136,733
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	599,064	489,393	530,392
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	784,818	908,999	946,688
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176 Targeted Assistance ESSER I	43,636	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	129,537	0
6189 Other Community Services	0	0	0
6198 School Food Services	18,713,289	9,868,218	7,627,431
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	1,402,809	75,000	75,000
6210 E-Rate	XXXXX	XXXXX	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
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	5,518,321	5,441,571	5,842,019
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	138,373	138,677	148,497
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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	820,342	10,744,275	12,313,922
6310 Medicaid Administrative Match	109,050	59,159	100,000
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
6321 Special Education--Medicaid Reimbursement	212,442	82,120	158,039
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	498,220	0	0
6398 School Food Services	34,413	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	1,487,800	1,212,837	1,528,745
6000 TOTAL FEDERAL, SPECIAL PURPOSE	127,293,644	76,585,920	73,690,715

Seattle Public Schools District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	18,778	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	934,323	0	750,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	953,102	0	750,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	39,449,859	40,049,795
8101 Governmental Entities-Enrichment	27,650,770	0	155,000
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	1,037,657	0	0
8199 Transportation	491,993	853,189	0
8200 Private Foundations	4,694,461	3,406,243	4,431,953
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	33,874,882	43,709,291	44,636,748
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	79,562	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	1,851,821	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	38,310,316	40,016,569	50,802,222
9000 TOTAL OTHER FINANCING SOURCES	40,241,699	40,016,569	50,802,222
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,043,904,848	1,041,220,877	1,093,044,292

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REGULAR INSTRUCTION			
01 Basic Education	458,721,293	500,064,925	498,851,367
02 Alternative Learning Experience	7,719,142	9,718,088	9,874,240
03 Basic Education - Dropout Reengagement	594,794	794,065	621,076
09 Transition to Kindergarten	XXXXX	XXXXX	0
00 TOTAL REGULAR INSTRUCTION	467,035,230	510,577,078	509,346,683
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	18,576,157	0	0
12 Federal Special Purpose - ESSER II	0	0	0
13 Federal Special Purpose - ESSER III	32,510,535	6,354,282	6,140,285
14 Federal Special Purpose ESSER III Learning Loss	9,771,573	10,858,164	3,000,000
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	3,615,161	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	64,473,425	17,212,446	9,140,285
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	174,252,902	191,180,063	231,510,543
22 Special Education, Infants and Toddlers, State	2,529	0	0
23 Special Education, ARP, IDEA, Federal	170,042	0	0
24 Special Education, Supplemental, Federal	12,554,429	12,679,239	16,936,237
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	186,979,903	203,859,302	248,446,780
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	15,828,524	17,042,002	18,329,250
34 Middle School Career and Technical Education, State	1,866,952	1,889,052	2,261,340
38 Vocational, Federal	359,367	361,462	341,338
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	18,054,843	19,292,516	20,931,928
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	1,351,789	1,600,218	1,882,243

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46 Skill Center, Federal	21,865	18,039	18,270
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	1,373,654	1,618,257	1,900,513
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	10,395,156	12,281,935	12,893,491
52 Other Title Grants under ESEA-Federal	1,837,487	2,226,610	2,724,857
53 Migrant ESEA Migrant, Federal	83,151	119,530	132,314
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	19,586,721	20,612,197	20,918,491
56 State Institutions, Centers and Homes, Delinquent	653,085	517,721	686,602
57 State Institutions, Neglected and Delinquent, Federal	984,007	467,603	513,250
58 Special and Pilot Programs, State	4,951,921	5,492,455	4,755,330
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	4,911,085	4,989,521	5,109,787
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	745,529	868,526	916,091
65 Transitional Bilingual, State	34,216,465	41,149,696	43,039,063
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	131,217	132,503	143,698
69 Compensatory, Other	15,707	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	78,511,531	88,858,297	91,832,974
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	405,090	133,751	20,866
74 Highly Capable	1,504,021	1,713,036	1,704,438
76 Targeted Assistance	25,602	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	38,887,780	73,563,343	67,109,325
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	40,822,493	75,410,130	68,834,629
COMMUNITY SERVICES			
81 Public Radio/Television	1,221,433	1,179,765	1,065,757
86 Community Schools	0	0	0
88 Early Learning Programs	30,869	148,856	0

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89 Other Community Services	574,550	103,332	0
80 TOTAL COMMUNITY SERVICES	1,826,852	1,431,953	1,065,757
SUPPORT SERVICES			
97 District-wide Support	136,471,037	145,971,556	153,422,104
98 School Food Services	20,064,755	20,756,946	17,823,748
99 Pupil Transportation	38,717,660	57,460,635	49,823,600
90 TOTAL SUPPORT SERVICES	195,253,451	224,189,137	221,069,452
TOTAL PROGRAM EXPENDITURES	1,054,331,382	1,142,449,116	1,172,569,001

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	498,851,367	1,193,532		319,854,928	32,720,205	118,398,213	15,899,016	10,657,693	120,480	7,300
02 ALE	9,874,240	21,994		5,679,826	1,513,580	2,461,200	67,640	110,000	20,000	0
03 Basic Education - Dropout Reengagement	621,076	0		113,631	0	38,054	4,499	464,892	0	0
09 Transition to Kindergarten	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	509,346,683	1,215,526		325,648,385	34,233,785	120,897,467	15,971,155	11,232,585	140,480	7,300
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	6,140,285	0		1,935,266	319,364	689,780	190,875	3,005,000	0	0
14 Federal Special Purpose ESSER III Learning Loss	3,000,000	0		1,500,000	0	0	0	1,500,000	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	9,140,285	0		3,435,266	319,364	689,780	190,875	4,505,000	0	0
21 Sp Ed, Sup, St	231,510,543	224,398		91,153,871	60,537,174	58,597,451	863,457	20,106,182	28,010	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	16,936,237	0		5,801,113	4,149,614	3,631,254	507,718	2,822,187	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
TOTAL SPECIAL EDUCATION INSTRUCTION	248,446,780	224,398		96,954,984	64,686,788	62,228,705	1,371,175	22,928,369	52,361	0
31 Voc, Basic, St	18,329,250	65,500		12,106,586	839,480	4,213,976	609,523	467,685	0	26,500
34 MidSchCar/Tec	2,261,340	0		1,615,247	36,749	478,345	56,853	74,146	0	0
38 Voc, Fed	341,338	0		23,143	176,616	85,627	8,164	21,251	26,537	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	20,931,928	65,500		13,744,976	1,052,845	4,777,948	674,540	563,082	26,537	26,500
45 Skil Cnt, Bas, St	1,882,243	0	0	1,177,650	85,547	458,129	53,835	107,082	0	0
46 Skill Cntr, Fed	18,270	0	0	10,000	0	1,214	3,838	3,218	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	1,900,513	0	0	1,187,650	85,547	459,343	57,673	110,300	0	0
51 ESEA Disadvantaged, Federal	12,893,491	11,000		7,199,214	2,217,533	2,767,223	406,316	266,655	25,550	0
52 Other Title Grants under ESEA-Federal	2,724,857	3,500	0	1,472,021	481,194	662,838	5,304	100,000	0	0
53 ESEA Migrant, Federal	132,314	0		0	90,688	34,164	4,412	1,250	1,800	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	20,918,491	143,677		12,422,544	2,598,397	4,869,323	183,055	697,745	3,750	0
56 St In, Ctr/Hm, D	686,602	0		486,257	35,624	164,721	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
57 St In, N/D, Fed	513,250	0		75,934	305,532	114,784	5,000	0	12,000	0
58 Sp/Plt Pgm, St	4,755,330	0		3,420,641	0	1,328,101	2,000	4,588	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	5,109,787	65,985		419,526	3,137,758	1,462,353	16,138	3,900	4,127	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	916,091	1,000		641,103	54,829	208,661	7,347	0	3,151	0
65 Tran Biling, St	43,039,063	5,980		19,841,268	11,499,403	11,544,936	95,451	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	143,698	1,000		0	96,806	39,388	111	3,800	2,593	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	91,832,974	232,142	0	45,978,508	20,517,764	23,196,492	725,134	1,106,863	61,071	15,000
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	20,866	0		14,100	0	3,816	500	2,400	50	0
74 Highly Capable	1,704,438	8,500		617,805	522,744	371,408	90,731	87,650	5,600	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	67,109,325	30,168		23,437,962	18,085,636	14,556,356	3,431,458	7,532,403	34,242	1,100
TOTAL OTHER INSTRUCTIONAL PROGRAMS	68,834,629	38,668		24,069,867	18,608,380	14,931,580	3,522,689	7,622,453	39,892	1,100
81 Public Radio/TV	1,065,757	0		0	692,639	252,594	11,648	107,876	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	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	1,065,757	0	0	0	692,639	252,594	11,648	107,876	0	1,000
97 Distwide Suppt	153,422,104	367,716	-2,100,580	618,840	74,732,893	28,035,212	14,507,336	36,150,550	135,137	975,000
98 Schl Food Serv	17,823,748	377,235	-116,230	0	6,444,689	4,038,326	6,826,500	123,228	15,000	115,000
99 Pupil Transp	49,823,600	540,500	-844,875	0	3,398,643	1,228,975	1,537,724	43,956,633	6,000	0
TOTAL SUPPORT SERVICES	221,069,452	1,285,451	-3,061,685	618,840	84,576,225	33,302,513	22,871,560	80,230,411	156,137	1,090,000
OBJECT TOTALS	1,172,569,001	3,061,685	-3,061,685	511,638,476	224,773,337	260,736,422	45,396,449	128,406,939	476,478	1,140,900

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	16,291,655	41,311		4,694,272	6,979,817	3,654,050	289,366	552,569	77,970	2,300
22 Lrn Resrc	11,267,625	110		7,927,090	221,884	2,656,123	460,288	1,080	1,050	0
23 Princ Off	63,571,856	3,500		33,087,790	15,243,728	15,197,352	21,865	17,621	0	0
24 Guid/Coun	22,597,774	18,000		12,889,618	3,574,914	5,779,815	189,047	129,542	16,838	0
25 Pupil M/S	4,081,114	0		31,255	2,722,270	1,214,885	51,318	61,386	0	0
26 Health	8,822,488	2,000		6,331,870	182,529	2,257,545	9,544	37,000	2,000	0
27 Teaching	352,968,160	1,125,041		244,948,275	1,794,924	84,337,517	13,359,415	7,393,066	4,922	5,000
28 Extracur	5,876,992	0		1,761,703	1,381,975	697,855	396,496	1,638,963	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,738,961	3,570		7,997,211	364,288	2,461,330	68,396	826,466	17,700	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,634,742	0		185,844	253,876	141,741	1,053,281	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	498,851,367	1,193,532		319,854,928	32,720,205	118,398,213	15,899,016	10,657,693	120,480	7,300
FTE Program Staff				2,586.030	332.796					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	2,098,496	0		951,534	623,988	516,474	6,500	0	0	0
24 Guid/Coun	1,118,616	0		610,154	215,642	291,760	1,060	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	13,936	0		10,352	0	3,584	0	0	0	0
27 Teaching	6,635,192	21,994		4,101,490	673,950	1,647,678	60,080	110,000	20,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,000	0		6,296	0	1,704	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	9,874,240	21,994		5,679,826	1,513,580	2,461,200	67,640	110,000	20,000	0
FTE Program Staff				47.000	17.124					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	621,076	0		113,631	0	38,054	4,499	464,892	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	621,076	0		113,631	0	38,054	4,499	464,892	0	0
FTE Program Staff				1.000						

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
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

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OBJECTS OF EXPENDITURE

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

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

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OBJECTS OF EXPENDITURE

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

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OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	245,038	0		0	107,093	37,945	100,000	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	2,421,253	0		1,729,266	0	596,112	90,875	5,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	261,723	0		206,000	0	55,723	0	0	0	0
27 Teaching	3,212,271	0		0	212,271	0	0	3,000,000	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
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	6,140,285	0		1,935,266	319,364	689,780	190,875	3,005,000	0	0
FTE Program Staff				16.500	1.000					

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OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

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OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	0	0	0	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	3,000,000	0		1,500,000	0	0	0	1,500,000	0	0
FTE Program Staff				0.000						

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OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

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

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OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

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OBJECTS OF EXPENDITURE

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

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OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	3,453,551	23,200		1,365,284	1,153,791	830,486	21,000	59,290	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	260,118	0		197,199	0	62,919	0	0	0	0
25 Pupil M/S	202,876	0		0	171,512	31,364	0	0	0	0
26 Health	39,251,295	0		27,616,208	1,229,549	9,592,018	241,255	553,565	18,700	0
27 Teaching	187,525,425	201,198		61,639,696	57,967,322	47,977,472	518,923	19,212,004	8,810	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	739,757	0		335,484	15,000	103,192	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
Total	231,510,543	224,398		91,153,871	60,537,174	58,597,451	863,457	20,106,182	28,010	0
FTE Program Staff				763.970	717.639					

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OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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OBJECTS OF EXPENDITURE

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

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

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OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,574,576	0		1,752,516	273,134	547,814	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	1,297,515	0		756,676	67,327	273,814	196,298	0	3,400	0
27 Teaching	10,616,395	0		1,480,214	3,809,153	2,234,513	311,420	2,776,379	4,716	0
29 Pmt to SD	0							0		
31 InstProDev	2,447,751	0		1,811,707	0	575,113	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
Total	16,936,237	0		5,801,113	4,149,614	3,631,254	507,718	2,822,187	24,351	0
FTE Program Staff				41.150	47.363					

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OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

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OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,472,276	5,000		434,717	638,872	361,454	32,233	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	913,259	0		687,091	0	226,168	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	14,891,921	60,500		10,429,034	60,976	3,418,696	577,290	318,925	0	26,500
28 Extracur	137,077	0		0	0	0	0	137,077	0	0
29 Pmt to SD	0							0		
31 InstProDev	97,071	0		73,486	0	11,902	0	11,683	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	817,646	0		482,258	139,632	195,756	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	18,329,250	65,500		12,106,586	839,480	4,213,976	609,523	467,685	0	26,500
FTE Program Staff				103.450	8.412					

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OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	185,769	0		68,818	36,749	34,095	46,107	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,576,402	0		1,205,790	0	359,866	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	276,182	0		227,165	0	49,017	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	148,841	0		113,474	0	35,367	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,261,340	0		1,615,247	36,749	478,345	56,853	74,146	0	0
FTE Program Staff				11.800	0.400					

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OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	629	0		0	0	0	447	0	182	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	3,624	0		1,903	0	515	1,206	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	289,075	0		9,406	176,616	82,208	6,511	5,159	9,175	0
29 Pmt to SD	0							0		
31 InstProDev	48,010	0		11,834	0	2,904	0	16,092	17,180	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	341,338	0		23,143	176,616	85,627	8,164	21,251	26,537	0
FTE Program Staff				0.000	2.342					

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OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

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OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	297,073	0		184,717	42,390	69,966	0	0	0	0
24 Guid/Coun	59,735	0		0	43,157	16,578	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	1,525,435	0	0	992,933	0	371,585	53,835	107,082	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0				0	0	0	0	0
63 Oper Bldg	0	0				0	0	0	0	0
64 Maintnce	0	0				0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0				0	0	0	0	0
68 Insurance	0	0						0		
Total	1,882,243	0	0	1,177,650	85,547	458,129	53,835	107,082	0	0
FTE Program Staff				8.500	1.000					

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OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	18,270	0		10,000	0	1,214	3,838	3,218	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	18,270	0	0	10,000	0	1,214	3,838	3,218	0	0
FTE Program Staff				0.000						

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OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

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OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	483,742	0		118,268	240,026	118,921	6,527	0	0	0
22 Lrn Resrc	1,954	0		1,742	0	212	0	0	0	0
24 Guid/Coun	1,367,906	0		45,293	935,710	362,017	20,168	4,718	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,059,423	10,000		4,049,764	1,034,700	1,361,463	367,621	227,525	8,350	0
29 Pmt to SD	0							0		
31 InstProDev	3,980,466	1,000		2,984,147	7,097	924,610	12,000	34,412	17,200	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	12,893,491	11,000		7,199,214	2,217,533	2,767,223	406,316	266,655	25,550	0
FTE Program Staff				40.960	16.518					

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OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	172,345	0		56,220	70,933	39,888	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	584,386	0		0	410,261	174,125	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	1,968,126	3,500		1,415,801	0	448,825	0	100,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	2,724,857	3,500	0	1,472,021	481,194	662,838	5,304	100,000	0	0
FTE Program Staff				7.450	5.373					

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OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	41,596	0		0	28,002	10,432	3,162	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	74,072	0		0	53,731	20,341	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	2,500	0		0	0	0	1,250	1,250	0	0
27 Teaching	12,346	0		0	8,955	3,391	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,800	0		0	0	0	0	0	1,800	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
Total	132,314	0		0	90,688	34,164	4,412	1,250	1,800	0
FTE Program Staff					1.000					

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OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,241,314	0		424,286	519,667	297,361	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	2,345,326	0		600,967	1,106,335	629,024	9,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	40,000	0		0	0	0	0	40,000	0	0
27 Teaching	13,476,120	143,677		8,661,984	834,895	3,109,364	161,055	563,645	1,500	0
29 Pmt to SD	0							0		
31 InstProDev	3,815,731	0		2,735,307	137,500	833,574	13,000	94,100	2,250	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	20,918,491	143,677		12,422,544	2,598,397	4,869,323	183,055	697,745	3,750	0
FTE Program Staff				91.090	19.662					

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OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	50,465	0		0	35,624	14,841	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	636,137	0		486,257	0	149,880	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	686,602	0		486,257	35,624	164,721	0	0	0	0
FTE Program Staff				4.000	0.427					

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OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	513,250	0		75,934	305,532	114,784	5,000	0	12,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	513,250	0		75,934	305,532	114,784	5,000	0	12,000	0
FTE Program Staff				0.000	2.950					

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	37,429	0		28,548	0	8,881	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	4,226,620	0		3,019,014	0	1,207,606	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	491,281	0		373,079	0	111,614	2,000	4,588	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	4,755,330	0		3,420,641	0	1,328,101	2,000	4,588	0	0
FTE Program Staff				2.800						

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
Total	0	0		0	0	0	0	0	0	0

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,129,328	0		69,699	753,679	305,950	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	335,074	0		169,150	78,554	87,370	0	0	0	0
27 Teaching	3,405,395	65,985		0	2,305,525	1,009,720	16,138	3,900	4,127	0
29 Pmt to SD	0							0		
31 InstProDev	239,990	0		180,677	0	59,313	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
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	5,109,787	65,985		419,526	3,137,758	1,462,353	16,138	3,900	4,127	0
FTE Program Staff				3.315	38.280					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,352	0		0	0	0	0	0	1,352	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	74,097	0		0	54,829	19,268	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	15,810	1,000		5,051	0	613	7,347	0	1,799	0
29 Pmt to SD	0							0		
31 InstProDev	824,832	0		636,052	0	188,780	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	916,091	1,000		641,103	54,829	208,661	7,347	0	3,151	0
FTE Program Staff				4.300	0.500					

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	332,256	100		185,865	60,107	75,693	4,466	3,925	2,100	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	361,377	0		0	233,638	83,384	14,355	15,000	0	15,000
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	41,940,060	5,880		19,351,513	11,205,658	11,290,379	76,630	10,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	405,370	0		303,890	0	95,480	0	0	6,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	43,039,063	5,980		19,841,268	11,499,403	11,544,936	95,451	28,925	8,100	15,000
FTE Program Staff				161.400	135.239					

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
Total	0	0		0	0	0	0	0	0	0

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	11,965	0		0	6,461	0	111	2,800	2,593	0
24 Guid/Coun	129,733	0		0	90,345	39,388	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
Total	143,698	1,000		0	96,806	39,388	111	3,800	2,593	0
FTE Program Staff					0.785					

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
Total	0	0		0	0	0	0	0	0	0

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		
Total	0	0		0	0	0	0	0	0	0

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	20,866	0		14,100	0	3,816	500	2,400	50	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	20,866	0		14,100	0	3,816	500	2,400	50	0
FTE Program Staff				0.000						

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	962,320	8,000		170,954	467,744	226,716	17,406	70,000	1,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	135,971	500		1,000	55,000	7,546	68,325	2,500	1,100	0
29 Pmt to SD	0							0		
31 InstProDev	606,147	0		445,851	0	137,146	5,000	15,150	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,704,438	8,500		617,805	522,744	371,408	90,731	87,650	5,600	0
FTE Program Staff				4.000	5.250					

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
Total	0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

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	1,779,384	5,500		288,271	892,186	417,241	116,348	57,653	2,185	0
22 Lrn Resrc	438,190	0		323,521	9,292	105,377	0	0	0	0
23 Princ Off	1,775,025	0		1,128,277	212,364	422,384	12,000	0	0	0
24 Guid/Coun	12,895,159	1,400		2,343,275	6,634,960	3,018,411	96,962	786,797	13,354	0
25 Pupil M/S	69,069	0		0	61,592	7,477	0	0	0	0
26 Health	1,755,825	0		1,190,518	0	247,481	27,000	290,826	0	0
27 Teaching	43,620,879	11,006		15,476,509	10,073,742	9,607,438	2,719,355	5,730,746	2,083	0
28 Extracur	665,718	0		402,998	199,500	24,220	0	39,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,110,076	12,262		2,284,593	2,000	706,327	459,793	627,381	16,620	1,100
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
66 E-Rate	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	67,109,325	30,168		23,437,962	18,085,636	14,556,356	3,431,458	7,532,403	34,242	1,100
FTE Program Staff				128.855	132.498					

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	965,471	0		0	692,639	252,594	11,648	7,590	0	1,000
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	100,286	0		0	0	0	0	100,286	0	0
Total	1,065,757	0		0	692,639	252,594	11,648	107,876	0	1,000
FTE Program Staff					7.150					

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OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

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OBJECTS OF EXPENDITURE

PROGRAM 88 - 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
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0

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	5,189,815	8,500			916,178	286,521	10,600	3,955,216	12,800	0
12 Supt Off	5,292,891	20,908		355,998	3,358,074	1,222,867	49,693	265,951	19,400	0
13 Busns Off	8,337,207	28,362		0	5,883,339	2,056,146	109,598	246,068	13,694	0
14 HR	8,670,307	37,044		60,042	5,212,391	1,729,940	120,830	1,473,412	36,648	0
15 Pblc Rltn	1,675,284	32,710		0	928,286	313,459	33,851	360,978	6,000	0
25 Pupil M/S	1,217,867	5,000		0	889,123	297,809	5,992	19,501	442	0
61 Supv Bldg	3,073,899	5,400		202,800	2,082,323	728,096	16,245	34,535	4,500	0
62 Grnd Mnt	3,503,023	0			2,360,526	981,557	108,129	52,811	0	0
63 Oper Bldg	36,377,083	50,658			23,722,538	10,019,055	1,758,916	823,216	2,700	0
64 Maintnce	21,266,279	10,750	-762,963		10,185,397	3,841,975	3,539,022	3,472,048	5,050	975,000
65 Utilities	18,374,569	21,849	0		1,689,059	602,866	686,983	15,373,012	800	0
67 Bldg Secu	2,188,576	16,846			1,580,180	549,278	34,343	5,429	2,500	0
68 Insurance	7,762,404	0					0	7,762,404		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	27,176,752	24,395	0	0	13,741,597	4,561,934	7,633,724	1,184,499	30,603	0
73 Printing	0	0	-1,337,617	0	183,104	68,726	24,835	1,060,952	0	0
74 Warehouse	2,469,858	105,294	0	0	1,558,489	606,732	174,575	24,768	0	0
75 Mtr Pool	846,290	0	0	0	442,289	168,251	200,000	35,750	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	153,422,104	367,716	-2,100,580	618,840	74,732,893	28,035,212	14,507,336	36,150,550	135,137	975,000
FTE Program Staff				1.000	752.421					

Seattle Public Schools District No.001

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	1,453,739	12,500		0	1,030,477	369,034	6,500	23,228	12,000	0
42 Food	6,100,000	0					6,100,000	0		
44 Operation	10,386,239	364,735			5,414,212	3,669,292	720,000	100,000	3,000	115,000
49 Transfers	-116,230		-116,230							
Total	17,823,748	377,235	-116,230	0	6,444,689	4,038,326	6,826,500	123,228	15,000	115,000
FTE Program Staff					143.323					

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	2,666,700	0		0	1,967,121	693,094	6,485	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	2,579,153	540,500		0	1,431,522	535,881	31,239	34,011	6,000	0
52 Operation	45,422,622	0			0	0	1,500,000	43,922,622	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-844,875		-844,875							
Total	49,823,600	540,500	-844,875	0	3,398,643	1,228,975	1,537,724	43,956,633	6,000	0
FTE Program Staff					33.796					

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	288,295	56,099	232,196
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	267,831	267,831	267,831.00	267,831	267,831	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	18.340	224,881	136,241	187,552.78	3,439,718	3,439,718	0
01-21-400	OTHER SUPPORT PERSONNEL	6.800	112,228	96,048	102,710.00	698,428	698,428	0
ACTIVITY CODE 21 TOTAL		26.140				4,694,272	4,462,076	232,196
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,492,007	290,329	1,201,678
01-22-410	LIBRARY MEDIA SPECIALIST	64.300	100,634	98,388	100,079.05	6,435,083	5,409,161	1,025,922
ACTIVITY CODE 22 TOTAL		64.300				7,927,090	5,699,490	2,227,600
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,275,960	637,467	2,638,493
01-23-210	ELEMENTARY PRINCIPAL	73.000	180,591	177,865	178,238.42	13,011,405	8,299,638	4,711,767
01-23-220	ELEMENTARY VICE PRINCIPAL	13.800	156,375	156,350	156,367.97	2,157,878	1,376,454	781,424
01-23-230	SECONDARY PRINCIPAL	27.000	198,702	185,742	191,224.52	5,163,062	3,293,383	1,869,679
01-23-240	SECONDARY VICE PRINCIPAL	57.000	169,795	162,555	166,306.75	9,479,485	6,046,717	3,432,768
ACTIVITY CODE 23 TOTAL		170.800				33,087,790	19,653,659	13,434,131
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,559,277	498,008	2,061,269
01-24-420	COUNSELOR	93.850	106,168	79,393	91,569.40	8,593,788	8,593,788	0
01-24-440	SOCIAL WORKER	19.900	87,265	87,260	87,263.97	1,736,553	1,736,553	0
ACTIVITY CODE 24 TOTAL		113.750				12,889,618	10,828,349	2,061,269
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,255	6,082	25,173
ACTIVITY CODE 25 TOTAL		0.000				31,255	6,082	25,173
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,085,510	211,229	874,281
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	105,143	105,143	105,143.00	105,143	105,143	0
01-26-470	NURSE	60.190	86,200	74,964	85,416.46	5,141,217	4,223,064	918,153
ACTIVITY CODE 26 TOTAL		61.190				6,331,870	4,539,436	1,792,434

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,637,051	11,020,969	45,616,082
		1,047.55						
01-27-310	ELEMENTARY HOMEROOM TEACHER	0	98,150	89,350	89,377.47	93,627,367	93,627,367	0
01-27-320	SECONDARY TEACHER	850.190	91,063	77,648	90,313.18	76,783,365	76,783,365	0
01-27-330	OTHER TEACHER	24.390	100,300	94,271	94,703.81	2,309,826	2,309,826	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	166.370	89,350	80,052	89,070.57	14,818,670	14,818,670	0
01-27-400	OTHER SUPPORT PERSONNEL	8.100	107,468	82,900	95,308.15	771,996	771,996	0
ACTIVITY CODE 27 TOTAL		2,096.60				244,948,275	199,332,193	45,616,082
		0						
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	712,171	138,581	573,590
01-28-510	EXTRACURRICULAR	11.000	95,412	95,412	95,412.00	1,049,532	1,049,532	0
ACTIVITY CODE 28 TOTAL		11.000				1,761,703	1,188,113	573,590
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,843,846	747,972	3,095,874
01-31-330	OTHER TEACHER	1.000	112,228	112,228	112,228.00	112,228	112,228	0
01-31-400	OTHER SUPPORT PERSONNEL	40.250	112,228	90,695	100,400.92	4,041,137	4,041,137	0
ACTIVITY CODE 31 TOTAL		41.250				7,997,211	4,901,337	3,095,874
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	82,935	16,138	66,797
01-33-400	OTHER SUPPORT PERSONNEL	1.000	102,909	102,909	102,909.00	102,909	102,909	0
ACTIVITY CODE 33 TOTAL		1.000				185,844	119,047	66,797
PROGRAM TOTAL		2,586.03				319,854,928	250,729,782	69,125,146
		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 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,805	6,384	26,421
02-23-230	SECONDARY PRINCIPAL	3.000	199,067	187,109	191,095.00	573,285	365,684	207,601
02-23-240	SECONDARY VICE PRINCIPAL	2.000	172,722	172,722	172,722.00	345,444	220,350	125,094
ACTIVITY CODE 23 TOTAL		5.000				951,534	592,418	359,116
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	123,541	24,040	99,501
02-24-420	COUNSELOR	5.300	93,205	87,264	91,813.77	486,613	486,613	0
ACTIVITY CODE 24 TOTAL		5.300				610,154	510,653	99,501
02-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,733	337	1,396
02-26-470	NURSE	0.100	86,190	86,190	86,190.00	8,619	7,080	1,539
ACTIVITY CODE 26 TOTAL		0.100				10,352	7,417	2,935
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	746,181	145,199	600,982
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.500	89,350	89,350	89,350.00	134,025	134,025	0
02-27-320	SECONDARY TEACHER	26.500	91,017	89,528	90,932.72	2,409,717	2,409,717	0
02-27-330	OTHER TEACHER	8.200	94,613	94,613	94,613.05	775,827	775,827	0
02-27-340	ELEMENTARY SPECIALIST TEACHER	0.400	89,350	89,350	89,350.00	35,740	35,740	0
ACTIVITY CODE 27 TOTAL		36.600				4,101,490	3,500,508	600,982
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,296	1,225	5,071
ACTIVITY CODE 31 TOTAL		0.000				6,296	1,225	5,071
PROGRAM TOTAL		47.000				5,679,826	4,612,221	1,067,605

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,018	3,701	15,317
03-27-330	OTHER TEACHER	1.000	94,613	94,613	94,613.00	94,613	94,613	0
ACTIVITY CODE 27 TOTAL		1.000				113,631	98,314	15,317
PROGRAM TOTAL		1.000				113,631	98,314	15,317

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

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

3/ Use three decimal places.

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

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	289,410	0	0
13-24-440	SOCIAL WORKER	16.500	87,264	87,264	87,264.00	1,439,856	0	0
ACTIVITY CODE 24 TOTAL		16.500				1,729,266	0	0
13-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	206,000	0	0
ACTIVITY CODE 26 TOTAL		0.000				206,000	0	0
PROGRAM TOTAL		16.500				1,935,266	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500,000	0	0
ACTIVITY CODE 26 TOTAL		0.000				1,500,000	0	0
PROGRAM TOTAL		0.000				1,500,000	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 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	81,912	3,747	78,165
21-21-130	OTHER DISTRICT ADMINISTRATOR	5.050	235,466	160,825	189,006.53	954,483	954,483	0
21-21-400	OTHER SUPPORT PERSONNEL	3.000	114,982	101,679	109,629.67	328,889	245,706	83,183
ACTIVITY CODE 21 TOTAL		8.050				1,365,284	1,203,936	161,348
21-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,003	1,510	31,493
21-24-440	SOCIAL WORKER	1.500	112,228	103,936	109,464.00	164,196	122,667	41,529
ACTIVITY CODE 24 TOTAL		1.500				197,199	124,177	73,022
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,192,097	237,503	4,954,594
21-26-430	OCCUPATIONAL THERAPIST	57.100	93,384	93,384	93,384.36	5,332,247	3,983,601	1,348,646
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	100.120	107,537	98,357	98,853.75	9,897,237	7,394,001	2,503,236
21-26-460	PSYCHOLOGIST	55.800	101,286	101,286	101,285.72	5,651,743	4,222,289	1,429,454
21-26-470	NURSE	3.300	86,130	86,130	86,131.21	284,233	212,344	71,889
21-26-480	PHYSICAL THERAPIST	12.200	103,168	103,168	103,168.11	1,258,651	940,310	318,341
ACTIVITY CODE 26 TOTAL		228.520				27,616,208	16,990,048	10,626,160
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,886,699	726,709	15,159,990
21-27-330	OTHER TEACHER	521.900	114,982	86,598	87,236.14	45,528,541	34,013,341	11,515,200
21-27-400	OTHER SUPPORT PERSONNEL	2.000	112,228	112,228	112,228.00	224,456	167,686	56,770
ACTIVITY CODE 27 TOTAL		523.900				61,639,696	34,907,736	26,731,960
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	123,722	5,659	118,063

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	2.000	108,083	104,695	105,881.00	211,762	158,203	53,559
ACTIVITY CODE 31 TOTAL		2.000				335,484	163,862	171,622
PROGRAM TOTAL		763.970				91,153,871	53,389,759	37,764,112

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 activity codes 21, 26, 27, and 31 with their respective position titles and salary data.

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 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 31-21-130, 31-24-005, 31-24-420, 31-27-005, 31-27-320, 31-27-520, 31-31-005, 31-33-005, 31-33-400, 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 34 - Middle School Career and Technical Education, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, OTHER SALARY ITEMS, SECONDARY TEACHER, and various support personnel 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 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
ACTIVITY CODE 24 TOTAL		0.000				1,903	0	0
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,406	0	0
ACTIVITY CODE 27 TOTAL		0.000				9,406	0	0
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,834	0	0
ACTIVITY CODE 31 TOTAL		0.000				11,834	0	0
PROGRAM TOTAL		0.000				23,143	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	184,717	184,717	184,717.00	184,717	184,717	0
ACTIVITY CODE 23 TOTAL		1.000				184,717	184,717	0
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	310,303	310,303	0
45-27-320	SECONDARY TEACHER	7.500	91,018	91,017	91,017.33	682,630	682,630	0
ACTIVITY CODE 27 TOTAL		7.500				992,933	992,933	0
PROGRAM TOTAL		8.500				1,177,650	1,177,650	0

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

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

3/ Use three decimal places.

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

PROGRAM 46 - Skill Center, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
46-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	0	0
ACTIVITY CODE 27 TOTAL		0.000				10,000	0	0
PROGRAM TOTAL		0.000				10,000	0	0

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

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

3/ Use three decimal places.

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

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

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, 51-24-440, 51-27-005, 51-27-320, 51-27-330, 51-27-400, 51-27-520, 51-31-005, 51-31-220, 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

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 52-21-130, 52-31-005, 52-31-400 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 53 - Migrant ESEA Migrant, 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

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with 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, 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 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	116,716	116,716	0
56-27-320	SECONDARY TEACHER	3.000	95,773	95,773	95,773.00	287,319	287,319	0
56-27-330	OTHER TEACHER	1.000	82,222	82,222	82,222.00	82,222	82,222	0
ACTIVITY CODE 27 TOTAL		4.000				486,257	486,257	0
PROGRAM TOTAL		4.000				486,257	486,257	0

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

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

3/ Use three decimal places.

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

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
57-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,934	0	0
ACTIVITY CODE 24 TOTAL		0.000				75,934	0	0
PROGRAM TOTAL		0.000				75,934	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,102	6,102	0
58-21-400	OTHER SUPPORT PERSONNEL	0.200	112,230	112,230	112,230.00	22,446	22,446	0
ACTIVITY CODE 21 TOTAL		0.200				28,548	28,548	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,019,014	3,019,014	0
ACTIVITY CODE 27 TOTAL		0.000				3,019,014	3,019,014	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	144,503	144,503	0
58-31-400	OTHER SUPPORT PERSONNEL	2.600	102,392	78,865	87,913.85	228,576	228,576	0
ACTIVITY CODE 31 TOTAL		2.600				373,079	373,079	0
PROGRAM TOTAL		2.800				3,420,641	3,420,641	0

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

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

3/ Use three decimal places.

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

PROGRAM 61 - Head Start, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 61-21-130, 61-26-005, 61-26-430, 61-26-450, 61-26-460, 61-26-470, 61-31-005, 61-31-400 and their respective totals.

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 64-27-005, 64-31-005, 64-31-400 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 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	185,865	185,865	185,865.00	185,865	56,050	129,815
ACTIVITY CODE 21 TOTAL		1.000				185,865	56,050	129,815
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,065,029	1,225,865	2,839,164
65-27-330	OTHER TEACHER	158.200	96,722	59,785	96,627.59	15,286,484	4,609,847	10,676,637
ACTIVITY CODE 27 TOTAL		158.200				19,351,513	5,835,712	13,515,801
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	63,782	19,234	44,548
65-31-400	OTHER SUPPORT PERSONNEL	2.200	112,229	98,640	109,140.00	240,108	72,408	167,700
ACTIVITY CODE 31 TOTAL		2.200				303,890	91,642	212,248
PROGRAM TOTAL		161.400				19,841,268	5,983,404	13,857,864

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

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 73 - Summer School

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

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
74-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	168,954	168,954	168,954.00	168,954	168,954	0
ACTIVITY CODE 21 TOTAL		1.000				170,954	170,954	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 27 TOTAL		0.000				1,000	1,000	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	117,232	117,232	0
74-31-400	OTHER SUPPORT PERSONNEL	3.000	109,540	109,540	109,539.67	328,619	328,619	0
ACTIVITY CODE 31 TOTAL		3.000				445,851	445,851	0
PROGRAM TOTAL		4.000				617,805	617,805	0

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

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 titles and salary data.

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

PROGRAM 79 - Instructional Programs, Other

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 79-27-330, 79-27-340, 79-27-400, 79-28-005, 79-31-005, 79-31-240, 79-31-330, 79-31-400, 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 81 - Public Radio/Television

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

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

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

3/ Use three decimal places.

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

PROGRAM 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	21,000	2,452	10,148
97-12-110	SUPERINTENDENT	1.000	334,998	334,998	334,998.00	334,998	334,998	0
ACTIVITY CODE 12 TOTAL		1.000				355,998	337,450	10,148
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,042	11,684	48,358
ACTIVITY CODE 14 TOTAL		0.000				60,042	11,684	48,358
97-61-005	OTHER SALARY ITEMS	0.000	0	0	0.00	202,800	39,463	163,337
ACTIVITY CODE 61 TOTAL		0.000				202,800	39,463	163,337
PROGRAM TOTAL		1.000				618,840	388,597	221,843

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
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**** 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	79,037	0	79,037
01-21-940	OFFICE/CLERICAL	10.000	20,800.00	45.85	33.61	42.10	875,768	678,540	197,228
01-21-960	PROFESSIONAL	21.250	44,200.00	81.19	36.98	53.77	2,376,595	786,949	1,589,646
01-21-990	DIRECTOR/SUPERVISOR	19.650	40,872.00	135.20	50.06	89.26	3,648,417	1,208,080	2,440,337
ACTIVITY CODE 21 TOTAL		50.900					6,979,817	2,673,569	4,306,248
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,160	0	17,160
01-22-940	OFFICE/CLERICAL	0.468	974.40	32.81	29.76	30.78	29,988	23,235	6,753
01-22-960	PROFESSIONAL	1.000	2,080.00	50.44	50.44	50.44	104,920	34,742	70,178
01-22-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	67.13	67.13	67.13	69,816	23,118	46,698
ACTIVITY CODE 22 TOTAL		1.968					221,884	81,095	140,789
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,465,447	0	1,465,447
01-23-940	OFFICE/CLERICAL	191.824	398,994.6 4	40.86	30.70	34.53	13,778,281	10,675,331	3,102,950
ACTIVITY CODE 23 TOTAL		191.824					15,243,728	10,675,331	4,568,397
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	72,017	0	49,988
01-24-910	AIDES	11.966	24,888.52	52.72	31.80	43.10	1,072,613	1,072,613	0
01-24-940	OFFICE/CLERICAL	25.531	53,104.00	40.12	28.56	37.64	1,999,029	1,548,836	450,193
01-24-960	PROFESSIONAL	2.965	6,167.36	53.94	40.37	49.41	304,751	100,910	203,841
01-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.82	60.82	60.82	126,504	49,183	99,350
ACTIVITY CODE 24 TOTAL		41.462					3,574,914	2,771,542	803,372
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	262,115	0	262,115
01-25-940	OFFICE/CLERICAL	0.781	1,624.00	32.78	32.78	32.78	53,237	41,248	11,989
01-25-970	SERVICE WORKERS	34.962	72,720.00	33.10	33.10	33.10	2,406,918	1,078,607	1,328,311
ACTIVITY CODE 25 TOTAL		35.743					2,722,270	1,119,855	1,602,415

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	53,913	0	53,913
01-26-980	TECHNICAL	1.569	3,264.00	40.58	38.23	39.40	128,616	42,588	86,028
ACTIVITY CODE 26 TOTAL		1.569					182,529	42,588	139,941
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,205,431	0	1,205,431
01-27-910	AIDES	7.330	15,247.33	42.29	36.59	38.66	589,493	589,493	0
ACTIVITY CODE 27 TOTAL		7.330					1,794,924	589,493	1,205,431
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,381,975	0	1,381,975
ACTIVITY CODE 28 TOTAL		0.000					1,381,975	0	1,381,975
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	364,288	0	364,288
ACTIVITY CODE 31 TOTAL		0.000					364,288	0	364,288
01-33-960	PROFESSIONAL	1.000	2,080.00	61.03	61.03	61.03	126,938	42,032	84,906
01-33-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	61.03	61.03	61.03	126,938	42,032	84,906
ACTIVITY CODE 33 TOTAL		2.000					253,876	84,064	169,812
PROGRAM TOTAL		332.796					32,720,205	18,037,537	14,682,668

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	4,233	0	4,233
02-23-940	OFFICE/CLERICAL	5.160	10,732.00	40.86	34.00	38.96	418,143	323,975	94,168
02-23-960	PROFESSIONAL	2.000	4,160.00	51.11	45.82	48.46	201,612	66,759	134,853
ACTIVITY CODE 23 TOTAL		7.160					623,988	390,734	233,254
02-24-910	AIDES	0.790	1,644.00	49.38	39.49	44.49	73,148	73,148	0
02-24-940	OFFICE/CLERICAL	1.708	3,552.00	40.12	40.12	40.12	142,494	110,404	32,090
ACTIVITY CODE 24 TOTAL		2.498					215,642	183,552	32,090
02-27-910	AIDES	5.685	11,824.00	49.38	42.93	44.06	520,992	520,992	0
02-27-940	OFFICE/CLERICAL	0.781	1,624.00	36.89	36.89	36.89	59,907	46,416	13,491
02-27-960	PROFESSIONAL	1.000	2,080.00	44.74	44.74	44.74	93,051	30,811	62,240
ACTIVITY CODE 27 TOTAL		7.466					673,950	598,219	75,731
PROGRAM TOTAL		17.124					1,513,580	1,172,505	341,075

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

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

								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

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

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-21-960	PROFESSIONAL	1.000	2,080.00	51.49	51.49	51.49	107,093	0	0
ACTIVITY CODE 21 TOTAL		1.000					107,093	0	0
13-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	212,271	0	0
ACTIVITY CODE 27 TOTAL		0.000					212,271	0	0
PROGRAM TOTAL		1.000					319,364	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

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

0 0
0 0
0 0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

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

PROGRAM 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	12,264	24,011
21-21-940	OFFICE/CLERICAL	6.415	13,344.00	41.69	41.50	41.53	554,129	187,346	366,783
21-21-960	PROFESSIONAL	5.500	11,440.00	61.03	41.69	49.25	563,387	190,476	372,911
ACTIVITY CODE 21 TOTAL		11.915					1,153,791	390,086	763,705
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	171,512	57,987	113,525
ACTIVITY CODE 25 TOTAL		0.000					171,512	57,987	113,525
21-26-910	AIDES	6.539	13,601.00	47.38	41.95	43.88	596,769	201,762	395,007
21-26-980	TECHNICAL	6.277	13,056.00	48.47	48.47	48.47	632,780	213,937	418,843
ACTIVITY CODE 26 TOTAL		12.816					1,229,549	415,699	813,850
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,591,883	538,201	1,053,682
21-27-910	AIDES	692.908	1,441,249 .00	44.78	32.07	39.12	56,375,439	19,060,018	37,315,421
ACTIVITY CODE 27 TOTAL		692.908					57,967,322	19,598,219	38,369,103
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	5,071	9,929
ACTIVITY CODE 31 TOTAL		0.000					15,000	5,071	9,929
PROGRAM TOTAL		717.639					60,537,174	20,467,062	40,070,112

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	70.29	61.03	65.66	273,134	0	0
ACTIVITY CODE 21 TOTAL		2.000					273,134	0	0
24-26-910	AIDES	0.683	1,421.00	47.38	47.38	47.38	67,327	0	0
ACTIVITY CODE 26 TOTAL		0.683					67,327	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,000	0	0
24-27-910	AIDES	44.680	92,933.40	50.30	34.26	40.85	3,796,153	0	0
ACTIVITY CODE 27 TOTAL		44.680					3,809,153	0	0
PROGRAM TOTAL		47.363					4,149,614	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.900	3,952.00	36.85	28.98	33.12	130,888	130,888	0
31-21-960	PROFESSIONAL	4.700	9,776.00	61.03	43.49	51.96	507,984	507,984	0
ACTIVITY CODE 21 TOTAL		6.600					638,872	638,872	0
31-27-910	AIDES	0.812	1,689.60	36.89	34.81	36.09	60,976	60,976	0
ACTIVITY CODE 27 TOTAL		0.812					60,976	60,976	0
31-33-960	PROFESSIONAL	1.000	2,080.00	67.13	67.13	67.13	139,632	139,632	0
ACTIVITY CODE 33 TOTAL		1.000					139,632	139,632	0
PROGRAM TOTAL		8.412					839,480	839,480	0

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.100	208.00	28.98	28.98	28.98	6,027	6,027	0
34-21-960	PROFESSIONAL	0.300	624.00	53.94	43.50	49.23	30,722	30,722	0
ACTIVITY CODE 21 TOTAL		0.400					36,749	36,749	0
PROGRAM TOTAL		0.400					36,749	36,749	0

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-910	AIDES	2.342	4,872.00	39.14	34.81	36.25	176,616	0	0
ACTIVITY CODE 27 TOTAL		2.342					176,616	0	0
PROGRAM TOTAL		2.342					176,616	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-23-940	OFFICE/CLERICAL	0.500	1,040.00	40.76	40.76	40.76	42,390	42,390	0
ACTIVITY CODE 23 TOTAL		0.500					42,390	42,390	0
45-24-940	OFFICE/CLERICAL	0.500	1,040.00	41.50	41.50	41.50	43,157	43,157	0
ACTIVITY CODE 24 TOTAL		0.500					43,157	43,157	0
PROGRAM TOTAL		1.000					85,547	85,547	0

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, Federal

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

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.900	1,872.00	39.68	36.89	38.13	71,377	0	0
51-21-960	PROFESSIONAL	0.850	1,768.00	56.84	31.21	52.32	92,495	0	0
51-21-990	DIRECTOR/SUPERVISOR	0.400	832.00	91.53	91.53	91.53	76,154	0	0
ACTIVITY CODE 21 TOTAL		2.150					240,026	0	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,573	0	0
51-24-910	AIDES	3.993	8,306.08	52.72	29.76	44.31	368,056	0	0
51-24-960	PROFESSIONAL	2.657	5,526.40	52.63	38.48	47.97	265,089	0	0
51-24-980	TECHNICAL	2.573	5,352.00	51.75	51.75	51.75	276,992	0	0
ACTIVITY CODE 24 TOTAL		9.223					935,710	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	594,091	0	0
51-27-910	AIDES	4.145	8,621.17	48.88	31.47	40.58	349,839	0	0
51-27-960	PROFESSIONAL	1.000	2,080.00	43.64	43.64	43.64	90,770	0	0
ACTIVITY CODE 27 TOTAL		5.145					1,034,700	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,097	0	0
ACTIVITY CODE 31 TOTAL		0.000					7,097	0	0
PROGRAM TOTAL		16.518					2,217,533	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-960	PROFESSIONAL	0.600	1,248.00	56.84	56.84	56.84	70,933	0	0
ACTIVITY CODE 21 TOTAL		0.600					70,933	0	0
52-24-910	AIDES	3.915	8,144.00	47.31	28.09	40.99	333,797	0	0
52-24-980	TECHNICAL	0.858	1,784.00	42.86	42.86	42.86	76,464	0	0
ACTIVITY CODE 24 TOTAL		4.773					410,261	0	0
PROGRAM TOTAL		5.373					481,194	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-940	OFFICE/CLERICAL	0.100	208.04	40.67	40.67	40.67	8,461	0	0
53-21-960	PROFESSIONAL	0.200	416.00	46.97	46.97	46.97	19,541	0	0
ACTIVITY CODE 21 TOTAL		0.300					28,002	0	0
53-24-910	AIDES	0.600	1,248.00	43.05	43.05	43.05	53,731	0	0
ACTIVITY CODE 24 TOTAL		0.600					53,731	0	0
53-27-910	AIDES	0.100	208.00	43.05	43.05	43.05	8,955	0	0
ACTIVITY CODE 27 TOTAL		0.100					8,955	0	0
PROGRAM TOTAL		1.000					90,688	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 21, 24, 27, 31, and a PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-24-940	OFFICE/CLERICAL	0.427	888.00	40.12	40.12	40.12	35,624	35,624	0
ACTIVITY CODE 24 TOTAL		0.427					35,624	35,624	0
PROGRAM TOTAL		0.427					35,624	35,624	0

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

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

3/ Use three decimal places.

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

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
57-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,653	0	0
57-24-910	AIDES	2.950	6,136.00	49.38	42.93	47.41	290,879	0	0
ACTIVITY CODE 24 TOTAL		2.950					305,532	0	0
PROGRAM TOTAL		2.950					305,532	0	0

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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	39.68	36.89	37.23	158,743	0	0
61-21-960	PROFESSIONAL	5.573	11,592.00	56.84	42.77	47.39	549,356	0	0
61-21-990	DIRECTOR/SUPERVISOR	0.400	832.00	54.78	54.78	54.78	45,580	0	0
ACTIVITY CODE 21 TOTAL		8.023					753,679	0	0
61-26-960	PROFESSIONAL	1.000	2,080.00	37.77	37.77	37.77	78,554	0	0
ACTIVITY CODE 26 TOTAL		1.000					78,554	0	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	68,000	0	0
61-27-910	AIDES	26.257	54,615.12	40.29	30.58	35.94	1,962,737	0	0
61-27-980	TECHNICAL	3.000	6,240.00	44.04	44.04	44.04	274,788	0	0
ACTIVITY CODE 27 TOTAL		29.257					2,305,525	0	0
PROGRAM TOTAL		38.280					3,137,758	0	0

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-24-910	AIDES	0.500	1,040.00	52.72	52.72	52.72	54,829	0	0
ACTIVITY CODE 24 TOTAL		0.500					54,829	0	0
PROGRAM TOTAL		0.500					54,829	0	0

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,727	2,029	4,698
65-21-940	OFFICE/CLERICAL	0.400	832.00	40.67	40.67	40.67	33,839	10,205	23,634
65-21-960	PROFESSIONAL	0.200	416.00	46.97	46.97	46.97	19,541	5,893	13,648
ACTIVITY CODE 21 TOTAL		0.600					60,107	18,127	41,980
65-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,792	10,794	24,998
65-24-910	AIDES	1.877	3,904.04	52.72	43.05	50.68	197,846	59,663	138,183
ACTIVITY CODE 24 TOTAL		1.877					233,638	70,457	163,181
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	151,488	45,683	105,805
65-27-910	AIDES	132.662	275,937.9 0	40.06	35.47	40.03	11,045,709	3,330,984	7,714,725
65-27-940	OFFICE/CLERICAL	0.100	208.04	40.67	40.67	40.67	8,461	2,552	5,909
ACTIVITY CODE 27 TOTAL		132.762					11,205,658	3,379,219	7,826,439
PROGRAM TOTAL		135.239					11,499,403	3,467,803	8,031,600

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	6,461	0	0
ACTIVITY CODE 21 TOTAL		0.000					6,461	0	0
68-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,309	0	0
68-24-910	AIDES	0.785	1,632.00	42.30	42.30	42.30	69,036	0	0
ACTIVITY CODE 24 TOTAL		0.785					90,345	0	0
PROGRAM TOTAL		0.785					96,806	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 73 - Summer School

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,282	12,282	0
74-21-940	OFFICE/CLERICAL	1.000	2,080.00	41.69	41.69	41.69	86,705	86,705	0
74-21-960	PROFESSIONAL	4.250	8,840.00	57.89	35.69	41.71	368,757	368,757	0
ACTIVITY CODE 21 TOTAL		5.250					467,744	467,744	0
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,000	55,000	0
ACTIVITY CODE 27 TOTAL		0.000					55,000	55,000	0
PROGRAM TOTAL		5.250					522,744	522,744	0

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	666	0	0
79-21-940	OFFICE/CLERICAL	5.150	10,711.96	41.50	29.19	37.14	397,832	0	0
79-21-960	PROFESSIONAL	0.800	1,664.00	56.67	56.67	56.67	94,300	0	0
79-21-990	DIRECTOR/SUPERVISOR	3.300	6,864.00	63.90	50.06	58.19	399,388	0	0
ACTIVITY CODE 21 TOTAL		9.250					892,186	0	0
79-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,964	0	0
79-22-940	OFFICE/CLERICAL	0.078	162.40	32.81	32.81	32.81	5,328	0	0
ACTIVITY CODE 22 TOTAL		0.078					9,292	0	0
79-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	83,000	0	0
79-23-940	OFFICE/CLERICAL	1.866	3,881.36	34.81	29.76	33.33	129,364	0	0
ACTIVITY CODE 23 TOTAL		1.866					212,364	0	0
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,518,552	0	0
79-24-910	AIDES	46.364	96,437.44	52.72	28.61	44.27	4,269,220	0	0
79-24-940	OFFICE/CLERICAL	0.500	1,040.00	29.19	29.19	29.19	30,354	0	0
79-24-960	PROFESSIONAL	4.700	9,776.00	56.67	41.52	50.43	493,048	0	0
79-24-980	TECHNICAL	3.000	6,240.00	41.24	41.24	41.24	257,328	0	0
79-24-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	63.90	63.90	63.90	66,458	0	0
ACTIVITY CODE 24 TOTAL		55.064					6,634,960	0	0
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	61,592	0	0
ACTIVITY CODE 25 TOTAL		0.000					61,592	0	0
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,208,297	0	0
			133,640.9						
79-27-910	AIDES	64.250	0	48.88	28.33	35.11	4,691,567	0	0
79-27-940	OFFICE/CLERICAL	0.390	812.00	30.97	30.97	30.97	25,151	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
79-27-960	PROFESSIONAL	0.400	832.00	43.64	43.64	43.64	36,308	0	0
79-27-980	TECHNICAL	1.000	2,080.00	44.04	44.04	44.04	91,596	0	0
79-27-990	DIRECTOR/SUPERVISOR	0.200	416.00	50.06	50.05	50.06	20,823	0	0
ACTIVITY CODE 27 TOTAL		66.240					10,073,742	0	0
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	199,500	0	0
ACTIVITY CODE 28 TOTAL		0.000					199,500	0	0
79-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	0	0
ACTIVITY CODE 31 TOTAL		0.000					2,000	0	0
PROGRAM TOTAL		132.498					18,085,636	0	0

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

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

3/ Use three decimal places.

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

PROGRAM 81 - Public Radio/Television

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
81-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,895	0	23,895
81-22-910	AIDES	0.500	1,040.00	36.89	36.89	36.89	38,364	0	38,364
81-22-940	OFFICE/CLERICAL	2.000	4,160.00	39.68	37.11	37.43	155,717	0	155,717
81-22-960	PROFESSIONAL	3.000	6,240.00	46.68	35.75	40.22	250,986	0	250,986
81-22-990	DIRECTOR/SUPERVISOR	1.650	3,432.00	67.13	63.90	65.17	223,677	0	223,677
ACTIVITY CODE 22 TOTAL		7.150					692,639	0	692,639
PROGRAM TOTAL		7.150					692,639	0	692,639

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	2.000	4,160.00	50.44	46.68	48.56	202,015	66,892	135,123
97-11-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	108.12	58.09	81.19	675,490	223,671	451,819
ACTIVITY CODE 11 TOTAL		6.000					916,178	290,563	625,615
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,950	0	21,950
97-12-940	OFFICE/CLERICAL	5.000	10,400.00	50.26	40.96	42.93	446,480	345,930	100,550
97-12-960	PROFESSIONAL	13.865	28,840.00	67.13	39.68	51.53	1,486,093	492,082	994,011
97-12-990	DIRECTOR/SUPERVISOR	7.750	16,120.00	128.77	51.52	87.07	1,403,551	464,750	938,801
ACTIVITY CODE 12 TOTAL		26.615					3,358,074	1,302,762	2,055,312
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,097	0	3,097
97-13-940	OFFICE/CLERICAL	10.900	22,672.00	44.04	36.20	39.33	891,678	690,867	200,811
97-13-960	PROFESSIONAL	26.900	55,952.00	81.23	31.21	51.84	2,900,660	960,479	1,940,181
97-13-980	TECHNICAL	4.550	9,464.00	40.01	0.48	33.49	316,956	104,952	212,004
97-13-990	DIRECTOR/SUPERVISOR	10.460	21,756.80	134.56	50.44	81.40	1,770,948	586,404	1,184,544
ACTIVITY CODE 13 TOTAL		52.810					5,883,339	2,342,702	3,540,637
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,868	0	52,868
97-14-940	OFFICE/CLERICAL	2.500	5,200.00	41.54	13.31	35.88	186,558	144,544	42,014
97-14-960	PROFESSIONAL	22.350	46,488.00	59.54	37.89	53.60	2,491,605	825,031	1,666,574
97-14-990	DIRECTOR/SUPERVISOR	15.000	31,200.00	128.76	64.97	79.53	2,481,360	821,639	1,659,721
ACTIVITY CODE 14 TOTAL		39.850					5,212,391	1,791,214	3,421,177
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,995	0	3,995
97-15-940	OFFICE/CLERICAL	2.000	4,160.00	45.85	41.50	43.68	181,692	140,774	40,918
97-15-960	PROFESSIONAL	2.900	6,032.00	52.43	37.77	47.37	285,756	94,621	191,135

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

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes (e.g., 97-15-990, 97-25-005) and their corresponding salary details.

Seattle Public Schools District No.001

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-64-980	TECHNICAL	2.000	4,160.00	58.88	41.50	50.19	208,775	69,131	139,644
ACTIVITY CODE 64 TOTAL		112.550					10,185,397	6,188,789	3,996,608
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	66,340	0	66,340
97-65-960	PROFESSIONAL	3.350	6,968.00	66.90	55.48	60.00	418,084	138,438	279,646
97-65-970	SERVICE WORKERS	12.600	26,208.00	58.33	35.76	43.13	1,130,333	506,533	623,800
97-65-990	DIRECTOR/SUPERVISOR	0.400	832.00	89.31	89.31	89.31	74,302	24,603	49,699
ACTIVITY CODE 65 TOTAL		16.350					1,689,059	669,574	1,019,485
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	298,132	0	298,132
97-67-970	SERVICE WORKERS	11.438	23,792.00	48.15	31.73	42.64	1,014,391	454,577	559,814
97-67-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	72.04	56.64	64.34	267,657	88,628	179,029
ACTIVITY CODE 67 TOTAL		13.438					1,580,180	543,205	1,036,975
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,389,331	0	9,389,331
97-72-940	OFFICE/CLERICAL	0.500	1,040.00	41.68	41.68	41.68	43,352	33,589	9,763
97-72-960	PROFESSIONAL	22.750	47,320.00	99.46	50.26	68.30	3,231,928	1,070,170	2,161,758
97-72-980	TECHNICAL	3.300	6,864.00	59.54	36.93	44.58	306,003	101,325	204,678
97-72-990	DIRECTOR/SUPERVISOR	4.200	8,736.00	110.76	67.13	88.25	770,983	255,291	515,692
ACTIVITY CODE 72 TOTAL		30.750					13,741,597	1,460,375	12,281,222
97-73-960	PROFESSIONAL	1.000	2,080.00	37.77	37.77	37.77	78,554	26,011	52,543
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.26	50.26	50.26	104,550	34,619	69,931
ACTIVITY CODE 73 TOTAL		2.000					183,104	60,630	122,474
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,845	0	21,845
97-74-940	OFFICE/CLERICAL	1.000	2,080.00	36.89	36.89	36.89	76,728	59,448	17,280
97-74-950	OPERATORS	13.000	27,040.00	42.73	32.80	41.97	1,134,861	375,780	759,081

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-74-970	SERVICE WORKERS	4.750	9,880.00	47.02	29.88	32.90	325,055	145,666	179,389
ACTIVITY CODE 74 TOTAL		18.750					1,558,489	580,894	977,595
97-75-920	CRAFTS/TRADES	5.000	10,400.00	42.53	42.53	42.53	442,289	282,283	160,006
ACTIVITY CODE 75 TOTAL		5.000					442,289	282,283	160,006
PROGRAM TOTAL		752.421					74,732,893	27,743,322	46,989,571

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	1,403	3,460
98-41-940	OFFICE/CLERICAL	1.000	2,080.00	35.95	35.95	35.95	74,772	10,490	25,871
98-41-960	PROFESSIONAL	1.000	2,080.00	55.48	55.48	55.48	115,396	16,190	39,926
98-41-990	DIRECTOR/SUPERVISOR	7.573	15,752.00	83.21	41.89	52.71	830,309	116,491	287,283
ACTIVITY CODE 41 TOTAL		9.573					1,030,477	144,574	356,540
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	80,000	11,224	27,680
98-44-950	OPERATORS	2.000	4,160.00	42.73	42.73	42.73	177,774	24,941	61,509
98-44-970	SERVICE WORKERS	131.750	274,040.0	54.22	8.88	18.82	5,156,438	723,438	1,784,104
ACTIVITY CODE 44 TOTAL		133.750					5,414,212	759,603	1,873,293
PROGRAM TOTAL		143.323					6,444,689	904,177	2,229,833

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	444,716	262,892	175,130
99-25-910	AIDES	13.381	27,832.00	44.04	33.66	36.69	1,021,020	603,571	402,080
99-25-960	PROFESSIONAL	4.000	8,320.00	48.01	45.85	46.39	385,989	228,175	152,003
99-25-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	55.48	55.48	55.48	115,396	68,216	45,443
ACTIVITY CODE 25 TOTAL		18.381					1,967,121	1,162,854	774,656
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	96,289	56,921	37,919
99-51-940	OFFICE/CLERICAL	13.415	27,904.00	41.50	31.09	37.66	1,050,883	621,224	413,840
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	81.23	55.48	68.35	284,350	168,092	111,978
ACTIVITY CODE 51 TOTAL		15.415					1,431,522	846,237	563,737
PROGRAM TOTAL		33.796					3,398,643	2,009,091	1,338,393

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 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	6,502,419	XXXXX	5,721,115	XXXXX	3,061,685	XXXXX
(1) Credit Transfers	-6,502,419	XXXXX	-5,721,115	XXXXX	-3,061,685	XXXXX
(2) Certificated Salaries	465,268,087	44.13	495,110,148	43.34	511,638,476	43.63
(3) Classified Salaries	191,059,734	18.12	209,243,475	18.32	224,773,337	19.17
(4) Employee Benefits and Payroll Taxes	227,121,363	21.54	262,493,266	22.98	260,736,422	22.24
(5) Supplies and Materials	42,280,384	4.01	49,269,430	4.31	45,396,449	3.87
(7) Purchased Services	126,009,769	11.95	124,760,183	10.92	128,406,939	10.95
(8) Travel	367,103	0.03	578,314	0.05	476,478	0.04
(9) Capital Outlay	2,224,942	0.21	994,300	0.09	1,140,900	0.10
TOTAL EXPENDITURES	1,054,331,382	100.00	1,142,449,116	100.00	1,172,569,001	100.00

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	596,711,601	56.60	673,114,298	58.92	694,410,383	59.22
28 Extracur	6,537,213	0.62	6,375,820	0.56	6,753,933	0.58
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	603,248,814	57.22	679,490,118	59.48	701,164,316	59.80
TEACHING SUPPORT						
22 Lrn Resrc	12,110,020	1.15	12,387,705	1.08	12,673,240	1.08
24 Guid/Coun	33,956,576	3.22	38,265,995	3.35	45,770,150	3.90
25 Pupil M/S	6,859,929	0.65	8,105,366	0.71	8,237,626	0.70
26 Health	46,368,854	4.40	46,911,422	4.11	53,301,222	4.55
31 InstProDev	28,478,126	2.70	30,369,503	2.66	31,799,551	2.71
32 Inst Tech	8,792	0.00	0	0.00	0	0.00
33 Curriculum	9,534,856	0.90	4,522,744	0.40	2,678,750	0.23
34 Prof Lrng St	5,920,583	0.56	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	137,317,153	13.02	140,562,735	12.30	154,460,539	13.17
OTHER SUPPORT ACTIVITIES						
42 Food	8,896,702	0.84	7,495,289	0.66	6,100,000	0.52
44 Operation	10,305,731	0.98	12,234,381	1.07	10,386,239	0.89
49 Transfers	-14,666	0.00	-294,891	-0.03	-116,230	-0.01
52 Operation	46,155,155	4.38	52,622,622	4.61	45,422,622	3.87
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	0	0.00	0	0.00	0	0.00
59 Transfers	-117,734	-0.01	-844,875	-0.07	-844,875	-0.07
62 Grnd Mnt	3,019,128	0.29	3,363,978	0.29	3,503,023	0.30
63 Oper Bldg	37,835,540	3.59	34,507,181	3.02	36,377,083	3.10
64 Maintnce	22,077,601	2.09	19,153,221	1.68	21,266,279	1.81
65 Utilities	18,188,182	1.73	17,956,510	1.57	18,374,569	1.57
67 Bldg Secu	1,929,634	0.18	2,002,972	0.18	2,188,576	0.19
68 Insurance	4,608,604	0.44	5,625,001	0.49	7,762,404	0.66
72 Info Sys	19,569,644	1.86	26,388,090	2.31	27,176,752	2.32
73 Printing	645,072	0.06	0	0.00	0	0.00

Seattle Public Schools District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74 Warehouse	2,309,494	0.22	2,485,003	0.22	2,469,858	0.21
75 Mtr Pool	689,247	0.07	1,077,746	0.09	846,290	0.07
83 Interest	2,243	0.00	0	0.00	0	0.00
84 Principal	738,975	0.07	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	734,835	0.07	195,705	0.02	100,286	0.01
TOTAL OTHER SUPPORT ACTIVITIES	177,573,388	16.84	183,967,933	16.10	181,012,876	15.44
UNIT ADMINISTRATION						
23 Princ Off	62,338,479	5.91	65,412,654	5.73	67,742,450	5.78
TOTAL UNIT ADMINISTRATION	62,338,479	5.91	65,412,654	5.73	67,742,450	5.78
CENTRAL ADMINISTRATION						
11 Bd of Dir	6,711,357	0.64	5,227,397	0.46	5,189,815	0.44
12 Supt Off	5,503,668	0.52	6,636,857	0.58	5,292,891	0.45
13 Busns Off	7,688,536	0.73	8,674,055	0.76	8,337,207	0.71
14 HR	13,436,616	1.27	9,761,384	0.85	8,670,307	0.74
15 Pblc Rltn	1,312,750	0.12	1,636,006	0.14	1,675,284	0.14
21 Supv Inst	28,373,917	2.69	34,229,981	3.00	31,916,525	2.72
41 Supervisn	1,123,030	0.11	1,322,167	0.12	1,453,739	0.12
51 Supervisn	1,690,742	0.16	2,722,239	0.24	2,579,153	0.22
61 Supv Bldg	2,092,349	0.20	2,805,590	0.25	3,073,899	0.26
TOTAL CENTRAL ADMINISTRATION	67,932,964	6.44	73,015,676	6.39	68,188,820	5.82
TOTAL EXPENDITURES	1,054,331,382	100.00	1,142,449,116	100.00	1,172,569,001	100.00

Seattle Public Schools District No.001

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	194,560,885	0	194,560,885	45.56	88,641,939
Spring 2024	189,641,725	0	189,641,725	53.64	101,723,821
1100 TOTAL LOCAL TAXES:					190,365,760

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Seattle Public Schools District No.001

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	3,109.900	77.20	994.249	41.13
28 Extracurricular	11.000	0.27	0.000	0.00
TOTAL TEACHING ACTIVITIES	3,120.900	77.47	994.249	41.13
TEACHING SUPPORT				
22 Learning Resources	66.700	1.66	9.196	0.38
24 Guidance and Counseling	162.200	4.03	131.314	5.43
25 Pupil Management and Safety	0.000	0.00	60.982	2.52
26 Health/Related Services	303.920	7.54	16.068	0.66
31 InstProDev	130.650	3.24	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	5.200	0.13	3.000	0.12
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	668.670	16.60	220.560	9.12
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	133.750	5.53
52 Operations	XXXXX	XXXXX	0.000	0.00
53 Maintenance	XXXXX	XXXXX	0.000	0.00
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	32.850	1.36
63 Operation of Buildings	XXXXX	XXXXX	366.500	15.16
64 Maintenance	XXXXX	XXXXX	112.550	4.66
65 Utilities	XXXXX	XXXXX	16.350	0.68
67 Building Security	XXXXX	XXXXX	13.438	0.56
72 Information Systems	0.000	0.00	30.750	1.27
73 Printing	0.000	0.00	2.000	0.08
74 Warehousing and Distribution	0.000	0.00	18.750	0.78
75 Motor Pool	0.000	0.00	5.000	0.21
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	731.938	30.28

Seattle Public Schools District No.001

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	183.700	4.56	201.350	8.33
TOTAL UNIT ADMINISTRATION	183.700	4.56	201.350	8.33
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.02	26.615	1.10
13 Business Office	0.000	0.00	52.810	2.18
14 Human Resources	0.000	0.00	39.850	1.65
15 Public Relations	0.000	0.00	7.500	0.31
21 Supervision - Instruction	54.300	1.35	102.788	4.25
41 Supervision - Nutrition Services	0.000	0.00	9.573	0.40
51 Supervision - Transportation	0.000	0.00	15.415	0.64
61 Supervision - Building	0.000	0.00	14.600	0.60
TOTAL CENTRAL ADMINISTRATION	55.300	1.37	269.151	11.13
TOTAL FTE STAFF	4,028.570	100.00	2,417.248	100.00

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

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

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (same categories), BEGINNING FUND BALANCE, and ENDING FUND BALANCE.

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	3,397,491	3,289,277	3,192,942

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	721	0	0
2000 Local Nontax Support	9,387	12,000	12,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	2,822,483	2,860,346	3,009,677
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,832,592	2,872,346	3,021,677
EXPENDITURES			
Matured Bond Expenditures	2,621,000	2,691,000	2,874,000
Interest on Bonds	201,483	169,346	135,677
Interfund Loan Interest	0	0	0
Bond Transfer Fees	170	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	10,000	10,000
B. TOTAL EXPENDITURES	2,822,653	2,870,346	3,019,677
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	9,938	2,000	2,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,399,445	1,408,000	1,410,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,399,445	1,408,000	1,410,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,409,383	1,410,000	1,412,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Seattle Public Schools District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,409,383	1,410,000	1,412,000

Seattle Public Schools District No.001

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Taxes	721	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	721	0	0
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	9,387	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
2000 TOTAL LOCAL NONTAX SUPPORT	9,387	12,000	12,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	2,822,483	2,860,346	3,009,677

Seattle Public Schools District No.001

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000 TOTAL OTHER FINANCING SOURCES	2,822,483	2,860,346	3,009,677
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,832,592	2,872,346	3,021,677

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 2023	0	0	0	0.00	0
Spring 2024	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
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B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
04-01-2020	20,621,000	12,650,000
TOTAL NONVOTED BONDS	20,621,000	12,650,000
TOTAL ALL BONDS	20,621,000	12,650,000 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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	311,165,277	336,830,313	360,922,666
2000 Local Nontax Support	6,820,025	4,367,000	7,456,385
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	33,401,780	7,485,205	10,078,412
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	360,459	0	0
9000 Other Financing Sources	7,790,503	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	359,538,044	348,682,518	378,457,463
EXPENDITURES			
10 Sites	0	0	0
20 Buildings	243,342,720	428,219,833	410,921,155
30 Equipment	1,340,433	63,481,236	80,464,373
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	270,023,065	491,701,069	491,385,528
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	41,132,799	42,876,915	53,811,899
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	48,382,179	-185,895,465	-166,739,963
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	1,118,206	1,523,990	948,291
G.L.862 Committed from Levy Proceeds	213,190,163	257,824,113	188,720,734

Seattle Public Schools District No.001

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.863 Restricted from State Proceeds	0	25,005,547	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	0	25,440,678
G.L.889 Assigned to Fund Purposes	5,813,850	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	236,833,513	284,353,650	215,109,703
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	594,348	1,178,990	607,935
G.L.862 Committed from Levy Proceeds	259,789,602	71,241,993	21,395,817
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	26,037,201	26,365,988
G.L.889 Assigned to Fund Purposes	7,621,448	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	285,215,692	98,458,184	48,369,739

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	311,164,949	336,830,313	360,922,666
1300 Sale of Tax Title Property	328	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	311,165,277	336,830,313	360,922,666
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	2,442,222	1,667,000	5,353,371
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	37,612	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	1,187,845	1,700,000	1,503,014
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	75,109	0	0
2910 E-Rate	3,077,237	1,000,000	600,000
2000 TOTAL LOCAL NONTAX SUPPORT	6,820,025	4,367,000	7,456,385
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	30,988,782	133,888	4,046,975
4130 State Matching Funding Assistance, Paid Direct to Districts	2,412,997	7,351,317	6,031,437
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	33,401,780	7,485,205	10,078,412

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CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	360,459	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	360,459	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	2,028,770	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	5,761,733	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	7,790,503	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	359,538,044	348,682,518	378,457,463

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 2023	363,833,333	0	363,833,333	45.56	165,762,467
Spring 2024	363,833,334	0	363,833,334	53.64	195,160,200
1100 TOTAL LOCAL TAXES:					360,922,666

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

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 - CENTRAL KITCHEN PH 2	13,553,205	0	13,553,205	0	0	0	0	0	0
BTA V - MUIR ADDITION	4,302,605	0	4,302,605	0	0	0	0	0	0
BTA V - MEMORIAL STADIUM	10,000,000	0	10,000,000	0	0	0	0	0	0
BTA V - BALLARD INTERCOM	141,346	0	141,346	0	0	0	0	0	0
BTA V - COLUMBIA DOORS	10,880	0	10,880	0	0	0	0	0	0
BTA V - CONCORD ADA	205,000	0	205,000	0	0	0	0	0	0
BTA V - FRANKLIN HVAC	1,200,000	0	1,200,000	0	0	0	0	0	0
BTA V - JSCEE HVAC	168,794	0	168,794	0	0	0	0	0	0
BTA V - JSCEE CLADDING	1,206,145	0	1,206,145	0	0	0	0	0	0
BTA V - RISING STAR INTERCOM	248,227	0	248,227	0	0	0	0	0	0
BTA V - RISING STAR CLADDING	593,066	0	593,066	0	0	0	0	0	0
BTA V - RISING STAR WINDOWS	172,104	0	172,104	0	0	0	0	0	0
BTA V - WEST SEATTLE HS CLADDING	6,838,983	0	6,838,983	0	0	0	0	0	0
BTA V - WEST SEATTLE HS DOORS	257,786	0	257,786	0	0	0	0	0	0
BTA V - WEST SEATTLE HS WINDOWS	3,501,470	0	3,501,470	0	0	0	0	0	0
BTA V - ATHLETIC EQ	300,000	0	0	300,000	0	0	0	0	0
BTA V - BALLARD TENNIS COURT	62,464	0	62,464	0	0	0	0	0	0
BTA V - FY 24 BLEACHERS	1,291,288	0	1,291,288	0	0	0	0	0	0
BTA V - CHIEF SEALTH FIELD	159,014	0	159,014	0	0	0	0	0	0
BTA V - INGRAHAM FIELDS	375,000	0	375,000	0	0	0	0	0	0
BTA V - MCDONALD PLAYGROUND	80,315	0	80,315	0	0	0	0	0	0
BTA V - HIGHLAND PARK PLAYGROUND	308,905	0	308,905	0	0	0	0	0	0
BTA V - LINCOLN HS FIELD	3,861,312	0	3,861,312	0	0	0	0	0	0
BTA V - MAPLE PLAYFIELD	929,363	0	929,363	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

	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 - NQA PLAYGROUND	5,000	0	5,000	0	0	0	0	0	0
BTA V - PLAYGROUNDS	100,000	0	100,000	0	0	0	0	0	0
BTA V - RAINIER BEACH PLAYFIELDS	9,087,996	0	9,087,996	0	0	0	0	0	0
BTA V - RISING STAR PLAYGROUND	371,280	0	371,280	0	0	0	0	0	0
BTA V - WEST SEATTLE HS BATTING CAGE	772,262	0	772,262	0	0	0	0	0	0
BTA V - GRAHAM HILL ROOF	258,156	0	258,156	0	0	0	0	0	0
BTA V - JANE ADDAMS SEISMIC	1,720,401	0	1,720,401	0	0	0	0	0	0
BTA V - JSCEE ROOF DESIGN	1,467,529	0	1,467,529	0	0	0	0	0	0
BTA V - NATHAN HALE ROOF	3,257,429	0	3,257,429	0	0	0	0	0	0
BTA V - SEWARD PARK ROOF	308,133	0	308,133	0	0	0	0	0	0
BTA V - PORTABLES	2,000,000	0	2,000,000	0	0	0	0	0	0
BTA V - CLEAN ENERGY	2,000,000	0	0	2,000,000	0	0	0	0	0
BTA V - ELEVATOR REPLACEMENTS	500,000	0	500,000	0	0	0	0	0	0
BTA V - FURNITURE CATALOG	150,000	0	150,000	0	0	0	0	0	0
BTA V - GENDER INCLUSIVE RESTROOMS	500,000	0	500,000	0	0	0	0	0	0
BTA V - PLANNING	5,100,000	0	5,100,000	0	0	0	0	0	0
BTA V - ARCHIVE RECORD	30,000	0	30,000	0	0	0	0	0	0
BTA V - S&A	4,690,198	0	4,690,198	0	0	0	0	0	0
BEX V - AKI KUROSE DESIGN	4,500,000	0	4,500,000	0	0	0	0	0	0
BEX V - ALKI NEW CONSTRUCTION	21,394,178	0	21,394,178	0	0	0	0	0	0
BEX V - MERCER NEW CONSTRUCTION	48,813,631	0	48,813,631	0	0	0	0	0	0
BEX V - KIMBALL NEW CONSTRUCTION	3,382,555	0	3,382,555	0	0	0	0	0	0
BEX V- MADISON ADDITION	250,000	0	250,000	0	0	0	0	0	0
BEX V - ROGERS NEW CONSTRUCTION	29,291,969	0	29,291,969	0	0	0	0	0	0
BEX V - LESCHI ADDITION	125,000	0	125,000	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BEX V - LINCOLN HS IMPROVEMENTS	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX V - MONTLAKE ADDITION	22,000,000	0	22,000,000	0	0	0	0	0	0
BEX V - NORTHGATE NEW CONSTRUCTION	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX V - NQA IMPROVEMENTS	750,000	0	750,000	0	0	0	0	0	0
BEX V - RAINIER BEACH NEW CONSTRUCTION	71,445,128	0	71,445,128	0	0	0	0	0	0
BEX V - SACAJAWEA DESIGN	1,500,000	0	1,500,000	0	0	0	0	0	0
BEX V - VAN ASSELT ADDITION	13,000,000	0	13,000,000	0	0	0	0	0	0
BEX V - VIEWLANDS NEW CONSTRUCITON	7,000,000	0	7,000,000	0	0	0	0	0	0
BEX V - WEST SEATTLE ES ADDITION	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX V - BLAINE DOORS	414,483	0	414,483	0	0	0	0	0	0
BEX V - BLAINE FANS	117,031	0	117,031	0	0	0	0	0	0
BEX V - BLAINE ELECTRICAL	3,495,208	0	3,495,208	0	0	0	0	0	0
BEX V - DEARBORN PARK SOUND	75,000	0	75,000	0	0	0	0	0	0
BEX V - GATEWOOD DOORS	5,000	0	5,000	0	0	0	0	0	0
BEX V - GREEN LAKE SOUND	75,000	0	75,000	0	0	0	0	0	0
BEX V - GREEN LAKE DOORS	128,755	0	128,755	0	0	0	0	0	0
BEX V - JSCEE CENTRAL KITCHEN PH I	50,000	0	50,000	0	0	0	0	0	0
BEX V - LESCHI DOORS	181,521	0	181,521	0	0	0	0	0	0
BEX V - LOWELL FANS	300,000	0	300,000	0	0	0	0	0	0
BEX V - BOREN HVAC	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX V - NATHAN ECKSTEIN FANS	500,000	0	500,000	0	0	0	0	0	0
BEX V - NATHAN ECKSTEN CLADDING AND WINDOWS	9,173,264	0	9,173,264	0	0	0	0	0	0
BEX V - ROOSEVELT CLADDING	350,000	0	350,000	0	0	0	0	0	0
BEX V - VIEW RIDGE FANS	400,000	0	400,000	0	0	0	0	0	0
BEX V - MCCLURE CLADDING	2,464,818	0	2,464,818	0	0	0	0	0	0

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CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

	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 - MCCLURE DOORS	306,024	0	306,024	0	0	0	0	0	0
BEX V - MCCLURE WINDOWS	1,400,000	0	1,400,000	0	0	0	0	0	0
BEX V - FORT LAWTON FIELDS	3,000,000	0	3,000,000	0	0	0	0	0	0
BEX V - MADISON FIELDS	1,500,000	0	1,500,000	0	0	0	0	0	0
BEX V - MCGILVRA FIELD	25,000	0	25,000	0	0	0	0	0	0
BEX V - WEST SEATTLE HS FIELD	100,000	0	100,000	0	0	0	0	0	0
BEX V - QUEEN ANNE GYM ROOF	250,000	0	250,000	0	0	0	0	0	0
BEX V - SCHMITZ PARK SEISMIC	500,000	0	500,000	0	0	0	0	0	0
BEX V - WEDGEWOOD SEISMIC AND ROOF	150,000	0	150,000	0	0	0	0	0	0
BEX V - CAPACITY MNGT	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX V - MAINTENANCE EQ	250,000	0	0	250,000	0	0	0	0	0
BEX V - GROUNDS EQ	250,000	0	0	250,000	0	0	0	0	0
BEX V - PROPERTY AQUISITION	10,000,000	0	10,000,000	0	0	0	0	0	0
BEX V - SECURITY VESTIBULES	500,000	0	500,000	0	0	0	0	0	0
BEX V - S&A	8,354,693	0	8,354,693	0	0	0	0	0	0
BTA IV - DEARBORN PARK SECURITY	116,247	0	0	116,247	0	0	0	0	0
BTA IV - FRANKLIN ELECTRICAL	250,000	0	250,000	0	0	0	0	0	0
BTA IV - WEDGEWOOD DOORS	10,000	0	10,000	0	0	0	0	0	0
BTA IV - ORCA DOORS	26,288	0	26,288	0	0	0	0	0	0
BTA IV - ORCA FIRE ALARM	64,712	0	64,712	0	0	0	0	0	0
BTA IV - ORCA SECURITY	27,574	0	27,574	0	0	0	0	0	0
BTA IV - AED DEFIBRILLATORS	30,000	0	0	30,000	0	0	0	0	0
BTA IV - PROGRAM PLACEMENT	1,200,000	0	1,200,000	0	0	0	0	0	0
BTA IV - SPECIAL EDUCATION	500,000	0	500,000	0	0	0	0	0	0
BTA IV - LUNCHROOM TABLES	200,000	0	200,000	0	0	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BTA IV - SECURITY CAMERAS	500,000	0	0	500,000	0	0	0	0	0
BEX IV - NATHAN ECKSTEIN SCIENCE LAB	2,800,000	0	2,800,000	0	0	0	0	0	0
BEX IV - GATEWOOD SEISMIC	270,098	0	270,098	0	0	0	0	0	0
BEX IV - GRAHAM HILL SEISMIC	100,000	0	100,000	0	0	0	0	0	0
BEX IV - NATHAN ECKSTEIN SEISMIC PH 3	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX IV - DOWNTOWN SCHOOL	1,500,000	0	1,500,000	0	0	0	0	0	0
BEX IV - SECURITY CAMERAS	250,000	0	250,000	0	0	0	0	0	0
BEX IV - PM SOFTWARE LICENSES	237,773	0	237,773	0	0	0	0	0	0
BTA III - ROOF INVESTIGATIONS	1,000,000	0	1,000,000	0	0	0	0	0	0
BTA III - EARLY LEARNING	1,900,000	0	1,900,000	0	0	0	0	0	0
BTA III - EMERGENCY FIELD REPAIRS	300,000	0	300,000	0	0	0	0	0	0
BTA III - NUTRITIONAL SERVICES EQ	250,000	0	0	250,000	0	0	0	0	0
BTA III - VOLUNTEER PROJECTS	30,000	0	30,000	0	0	0	0	0	0
BTA III - SCWA ADMINISTRATION	452,648	0	452,648	0	0	0	0	0	0
BEX III - FAIRMOUNT PARK WINDOWS	250,000	0	250,000	0	0	0	0	0	0
BEX III - WATER TESTING	100,000	0	100,000	0	0	0	0	0	0
CEP - EMERGENCY PROJECTS	300,000	0	300,000	0	0	0	0	0	0
CEP - PROPERTY MNGT	426,736	0	426,736	0	0	0	0	0	0
BTA IV - Academic & Clssrm Instrn'l Tech/Lib Sppt	135,703	0	0	0	135,703	0	0	0	0
BTA IV - Digital Teaching & Learning	123,595	0	0	0	123,595	0	0	0	0
BTA IV - Electr. Records & Doc Mgmt	100,000	0	0	0	100,000	0	0	0	0
BTA IV - Data Center and Cloud	167,680	0	0	0	167,680	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BTA IV - Data Warehouse	225,697	0	0	0	225,697	0	0	0
BTA IV - LAN & ES Wireless Network	426,288	0	0	0	426,288	0	0	0
BTA IV - Physical Security	350,000	0	0	0	350,000	0	0	0
BTA IV - Telecommunications	350,000	0	0	0	350,000	0	0	0
BEX V - BEX V - Assistive Tech & Special Edu	300,000	0	0	0	300,000	0	0	0
BEX V - STEM at Cleveland	352,458	0	0	0	352,458	0	0	0
BEX V - Department Technology	721,127	0	0	0	721,127	0	0	0
BEX V - Equitable Access to Technology to High Need Elem Schools	339,879	0	0	0	339,879	0	0	0
BEX V - Technology for K-5 students	578,685	0	0	0	578,685	0	0	0
BEX V - Increase Online Student Library Resources	25,000	0	0	0	25,000	0	0	0
BEX V - Student Assessment System Licenses	610,424	0	0	0	610,424	0	0	0
BEX V - Certificated Staff Computers	224,653	0	0	0	224,653	0	0	0
BEX V - Enterprise Resource Planning (ERP) Upgrade	8,563,155	0	0	0	8,563,155	0	0	0
BEX V - Data Governance	200,000	0	0	0	200,000	0	0	0
BEX V - Data Visualization and Dashboard	500,000	0	0	0	500,000	0	0	0
BEX V - OpenText Elec Workflow, Communications, Brd Meeting Mgt	300,000	0	0	0	300,000	0	0	0
BEX V - Cybersecurity Tools, Training	201,312	0	0	0	201,312	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

	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 - Disaster Recovery, Planning, Training	345,000	0	0	0	345,000	0	0	0	0
BEX V - Data Warehouse	700,000	0	0	0	700,000	0	0	0	0
BEX V - Data Center	663,000	0	0	0	663,000	0	0	0	0
BEX V - Local Area Network (LAN)	5,440,021	0	0	0	5,440,021	0	0	0	0
BEX V - Building Access & Physical Security Modernization	200,000	0	0	0	200,000	0	0	0	0
BEX V - Administrative Staff Technology Modernization	2,576,388	0	0	0	2,576,388	0	0	0	0
BTA V - Student Devices 1-1	10,200,000	0	0	0	10,200,000	0	0	0	0
BTA V - Teacher+ Devices	5,100,000	0	0	0	5,100,000	0	0	0	0
BTA V - Principal/Management Devices	400,000	0	0	0	400,000	0	0	0	0
BTA V - Classroom AV Replacement	17,250,000	0	0	0	17,250,000	0	0	0	0
BTA V - SPSTV Tech	260,000	0	0	0	260,000	0	0	0	0
BTA V - Digital Equity Support	100,000	0	0	0	100,000	0	0	0	0
BTA V - CAI - Software & Licensing Fees	3,819,000	0	0	0	3,819,000	0	0	0	0
BTA V - Cybersecurity/ DR	100,000	0	0	0	100,000	0	0	0	0
BTA V - LAN & Elem Second Wireless	3,300,000	0	0	0	3,300,000	0	0	0	0
BTA V - Telecomm/Hotspot	1,100,000	0	0	0	1,100,000	0	0	0	0
BTA V - Facilities/Security	500,000	0	0	0	500,000	0	0	0	0
BTA V - POWER	600,000	0	0	0	600,000	0	0	0	0
BTA V - Business Systems	1,400,000	0	0	0	1,400,000	0	0	0	0
BTA V - Project Management	1,000,000	0	0	0	1,000,000	0	0	0	0
BTA V - Student Systems	1,700,000	0	0	0	1,700,000	0	0	0	0
BTA V - District Systems and Data Staff	3,363,579	0	0	0	3,363,579	0	0	0	0

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

	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 - Infrastructure and Security Staff	1,686,558	0	0	0	1,686,558	0	0	0	0
BTA V - Student Learning & Support	168,924	0	0	0	168,924	0	0	0	0
2999 - Capacity Reserve	44,671,412	0	44,671,412	0	0	0	0	0	0
TOTAL EXPENDITURES	491,385,528	0	410,921,155	3,696,247	76,768,126	0	0	0	0

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

PROGRAM CP - Capital Projects

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

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,864,592	0	6,864,592
CP-CP-920	CRAFTS/TRADES	1.000	2,080.00	34.28	34.28	34.28	71,296	0	71,296
CP-CP-940	OFFICE/CLERICAL	8.200	17,056.00	41.86	41.86	41.86	713,895	0	713,895
			224,016.0						
CP-CP-960	PROFESSIONAL	107.700	0	61.38	61.38	61.38	13,749,724	0	13,749,724
CP-CP-980	TECHNICAL	24.150	50,232.00	39.60	39.60	39.60	1,989,180	0	1,989,180
CP-CP-990	DIRECTOR/SUPERVISOR	23.040	47,923.20	79.66	79.66	79.66	3,817,535	0	3,817,535
ACTIVITY CODE CP TOTAL		164.090					27,206,222	0	27,206,222
PROGRAM TOTAL		164.090					27,206,222	0	27,206,222

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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 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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	0	0	0
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	0	0	0
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	0	0	0
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	0	0
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	0	0
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	0	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	0	0	0
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0

Seattle Public Schools District No.001
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	0	0	0

1/ Includes interest portion of purchase contracts.

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

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

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

Seattle Public Schools District No.001

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0	0	0.00	0
Spring 2024	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Seattle Public Schools District No.001

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

A. (1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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

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	124,915,710.00	231,510,543.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	5,842,019.00	5,109,787.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	12,333,233.00	43,039,063.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	0.00	20,866.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	30,202,972.00	49,823,600.00

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	517,470,607.17	517,470,607.00	0.17
	3121	16,083,203.14	16,083,203.00	0.14
	3600	0.00	0.00	0.00
	4121	107,986,252.48	108,611,252.00	-624,999.52
	4155	20,517,100.84	20,517,101.00	-0.16
	4165	12,333,233.23	12,333,233.00	0.23
	4174	1,704,380.77	1,704,380.00	0.77
	4198	0.00	2,500,638.00	-2,500,638.00
	4199	29,452,972.00	29,452,972.00	0.00
	4499	0.00	0.00	0.00
	5400	0.00	0.00	0.00
	Total	705,547,749.63	708,673,386.00	-3,125,636.37

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.	108,611,252.00	107,986,252.48
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.	2,500,638.00	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.	98,568,313.00	160,699,633.29

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.	215,109,703.00	420,051,346.00
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.	3,274,277.00	4,379,604.89

Superintendent of Public Instruction

Seattle Public Schools
King County

Puget Sound Educational Service District 121
CCDDD 17001

F-203 Summary Report
KK Version 1 May 26, 2023

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	517,470,607.17
3121	Z288	Special Education, Gen Apportionment	16,083,203.14
4121	N7	Special Education	107,986,252.48
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	20,517,100.84
4165	Z477	Transitional Bilingual	12,333,233.23
4174	Z095	Highly Capable	1,704,380.77
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	29,452,972.00
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	1,883,116.14
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,222,470.87
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	18,038,051.54
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
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	2,604.79	118.46	2,723.25
District Generated			
Total	2,604.79	118.46	2,723.25
CIS Salary Allocation			
School Generated	231,812,131.25	10,542,101.01	242,354,232.26
District Generated			
Total	231,812,131.25	10,542,101.01	242,354,232.26
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	142.20	8.95	151.15
District Generated	46.03		46.03
Total	188.23	8.95	197.18
CAS Salary Allocation			
School Generated	18,785,158.50	1,181,907.65	19,967,066.15
District Generated	6,080,741.13		6,080,741.13
Total	24,865,899.63	1,181,907.65	26,047,807.28
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	537.07	35.87	572.94
District Generated	260.58		260.58
Total	797.65	35.87	833.52
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	34,287,567.41	2,289,932.20	36,577,499.61
District Generated	16,635,573.12		16,635,573.12

Total

| 50,923,140.53 | 2,289,932.20 | 53,213,072.73

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	469.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	4,555.00
B2	Enroll SpEd K-21 Other	2,835.65
Z271	Enroll K	3,706.00
A6A1	Enroll 1	3,927.00
A6A2	Enroll 2	3,904.00
A6A3	Enroll 3	3,667.00
A39	Enroll K-3	15,204.00
A7a	Enroll 4	3,950.00
A8a5	Enroll 5	3,889.00
A8a6	Enroll 6	3,500.00
A40	Enroll 5-6	7,389.00
A11a7	Enroll 7	3,482.00
A11a8	Enroll 8	3,528.00
A12	Enroll 7-8	7,010.00
A13a9	Enroll 9	3,725.00
A13a10	Enroll 10	3,679.00
A13a11	Enroll 11	3,343.00
A13a12	Enroll 12	3,186.00
A41	Enroll 9-12	13,933.00
Z298	Enroll K-8	33,553.00
Z472	Enroll Total Entered	47,486.00
A42	Enroll Total	47,486.00
A14	Enroll ALE K-6	172.00
A14B	Enroll ALE 7-8	70.00
A18	Enroll ALE 9-12	656.00
A16	Enroll Run Start	791.00
A15	Enroll Run Start CTE	31.00
A60	Enroll Program 1418 Reg	65.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	49,271.00
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	4,251.00
A63	Enroll TBIP 7-8	860.00
A64	Enroll TBIP 9-12	1,635.00
A65	Enroll TBIP Exited	650.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	216.00
E55	Enroll 9-12 CTE exp	1,722.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	153.00

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
Z268e	Counselor Enh Elem Enroll	5,574.71
A12e	Counselor Enh Middle Enroll	2,290.06
A41e	Counselor Enh High Enroll	3,577.18
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	50,219.27
Z076	LAP PY HiPov Students	13,930.00
B3	Adj Resident BEA	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	14,600,000.00
B5	Home/Hosp Ed Alloc	51,200.00
B8	% Stdnt Avg FTE SpEd	0.23180
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	26,752,972.00
I2	In-Lieu-Of Deprec for Contracting Dists	2,700,000.00
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
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	0.00

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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>Z344</p> <p>Z345</p> <p>Z346</p>	<p>B. School Generated – Certificated Instructional Staff (CIS)</p> <p>1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2,604.794 * 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] ((2,604.794 * 75,419.00) * (1.180 + 0.000)) - 223,540,920.48</p> <p>3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 223,540,920.48 + 8,271,210.77</p>	<p>\$ 223,540,920.48</p> <p>\$ 8,271,210.77</p> <p>\$ 231,812,131.25</p>
<p>Z347</p> <p>Z348</p> <p>Z349</p>	<p>C. School Generated – Certificated Administrative Staff (CAS)</p> <p>1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 142.203 * 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] 142.203 * 111,950.00 * 1.180 - 18,114,799.34</p> <p>3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 18,114,799.34 + 670,359.16</p>	<p>\$ 18,114,799.34</p> <p>\$ 670,359.16</p> <p>\$ 18,785,158.50</p>

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 537.073 * 52,173.00 * 1.180	\$ 33,064,437.36
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 537.073 * 54,103.00 * 1.180 - 33,064,437.36	\$ 1,223,130.05
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 33,064,437.36 + 1,223,130.05	\$ 34,287,567.41
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 2,328.509 * 4.000 * 151.86	\$ 1,414,429.51
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] 82.301 * 52,173.00 * 1.180	\$ 5,066,790.29
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 82.301 * 54,103.00 * 1.180 - 5,066,790.29	\$ 187,432.29
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 5,066,790.29 + 187,432.29	\$ 5,254,222.58

<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] 15.071 * 52,173.00 * 1.180</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 15.071 * 54,103.00 * 1.180 - 927,833.15</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 927,833.15 + 34,322.70</p>	<p>\$ 927,833.15</p> <p>\$ 34,322.70</p> <p>\$ 962,155.85</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 28.508 * 52,173.00 * 1.180</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 28.508 * 54,103.00 * 1.180 - 1,755,070.50</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 1,755,070.50 + 64,924.12</p>	<p>\$ 1,755,070.50</p> <p>\$ 64,924.12</p> <p>\$ 1,819,994.62</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] 134.696 * 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] 134.696 * 54,103.00 * 1.180 - 8,292,443.40</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 8,292,443.40 + 306,756.67</p>	<p>\$ 8,292,443.40</p> <p>\$ 306,756.67</p> <p>\$ 8,599,200.07</p>

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 46.031 * 107,955.00 * 1.180	\$ 5,863,746.39
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 46.031 * 111,950.00 * 1.180 - 5,863,746.39	\$ 216,994.74
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 5,863,746.39 + 216,994.74	\$ 6,080,741.13

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] 2,604.794 * 72,728.00 * 1.180	\$ 223,540,920.48
Z345	2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((2,604.794 * 75,419.00) * (1.180 + 0.000)) - 223,540,920.48	\$ 8,271,210.77
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 5,863,746.39 + 18,114,799.34	\$ 23,978,545.73
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 216,994.74 + 670,359.16	\$ 887,353.90
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] 33,064,437.36 + 5,066,790.29 + 927,833.15 + 1,755,070.50 + 8,292,443.40	\$ 49,106,574.70
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 1,223,130.05 + 187,432.29 + 34,322.70 + 64,924.12 + 306,756.67	\$ 1,816,565.83
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] 223,540,920.48 + 8,271,210.77 + 23,978,545.73 + 887,353.90 + 49,106,574.70 + 1,816,565.83	\$ 307,601,171.41

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] (2,604.794 + 188.234) * 12,312.00	\$ 34,387,760.74
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]) ((2,604.794 + 188.234) * (13,200.00 * 1.02)) - 34,387,760.74	\$ 3,217,568.25
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 797.649 * 12,312.00	\$ 9,820,654.49
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (797.649 * 13,200.00 * 1.430) - 9,820,654.49	\$ 5,235,768.03
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (223,540,920.48 + 23,978,545.73) * 0.17970	\$ 44,479,248.08
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (8,271,210.77 + 887,353.90) * 0.17330	\$ 1,587,179.26
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 49,106,574.70 * 0.22060	\$ 10,832,910.38
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,816,565.83 * 0.18560	\$ 337,154.62
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] 34,387,760.74 + 3,217,568.25 + 9,820,654.49 + 5,235,768.03 + 44,479,248.08 + 1,587,179.26 + 10,832,910.38 + 337,154.62	\$ 109,898,243.85

Superintendent of Public Instruction

Seattle Public Schools

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

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<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 8,124,797.10 + 18,896,122.70 + 7,466,569.60 + 1,028,196.75 + 14,823,283.30 + 1,154,848.80 + 9,361,356.90 + 6,485,583.65</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] 613,609.32 + 0.00 + 669,619.98 + 84,294.65 + 1,310,677.31 + 111,603.33 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,473.20</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 67,340,758.80 + 2,789,804.59 + 0.00</p>	<p>\$ 67,340,758.80</p> <p>\$ 2,789,804.59</p> <p>\$ 0.00</p> <p>\$ 70,130,563.39</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,073,094.72 + 120,079.81 + 235,766.81 + 510,153.55 + 372,517.92 + 6,845.85 + 20,984.36</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 8,554,855.61 + 964,205.20 + 1,886,581.35 + 4,072,571.64 + 2,969,795.64 + 54,574.23 + 167,290.21</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] 914,150.68 + 97,622.64 + 167,584.04 + 416,146.02 + 263,866.86 + 5,869.69 + 17,876.21</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 2,339,443.02 + 18,669,873.88 + 1,883,116.14</p>	<p>\$ 2,339,443.02</p> <p>\$ 18,669,873.88</p> <p>\$ 1,883,116.14</p> <p>\$ 22,892,433.04</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] 1,414,429.51 + 0.00 + 307,601,171.41 + 109,898,243.85 + 7,882,398.62 + 621,076.30 + 8,580,407.96 + 70,130,563.39 + 1,883,116.14 + 2,339,443.02 + 18,669,873.88 + 4,533,086.23	\$ 533,553,810.31
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 533,553,810.31 / 49,271.00	\$ 10,828.96
	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] 69,383,965.22 * 0.23180	\$ 16,083,203.14
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] 533,553,810.31 - 0.00 - 0.00 - 16,083,203.14 - 0.00 + 0.00	\$ 517,470,607.17

1191 SC – Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 10.272 * 72,728.00 * 1.180	\$ 881,533.18
Z097	2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((10.272 * 75,419.00) * (1.180 + 0.000)) - 881,533.18	\$ 32,617.50
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 881,533.18 + 32,617.50	\$ 914,150.68
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.739 * 107,955.00 * 1.180	\$ 94,138.92
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.739 * 111,950.00 * 1.180 - 94,138.92	\$ 3,483.72
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 94,138.92 + 3,483.72	\$ 97,622.64
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.625 * 52,173.00 * 1.180	\$ 161,605.87
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 2.625 * 54,103.00 * 1.180 - 161,605.87	\$ 5,978.17
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 161,605.87 + 5,978.17	\$ 167,584.04

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 11.011 * 12,312.00	\$ 135,567.43
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (11.011 * 13,200.00 * 1.02) - 135,567.43	\$ 12,684.67
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (881,533.18 + 94,138.92) * 0.17970	\$ 175,328.28
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (32,617.50 + 3,483.72) * 0.17330	\$ 6,256.34
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 2.625 * 12,312.00	\$ 32,319.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (2.625 * 13,200.00 * 1.430) - 32,319.00	\$ 17,230.50
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 161,605.87 * 0.22060	\$ 35,650.25
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 5,978.17 * 0.18560	\$ 1,109.55
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] 135,567.43 + 12,684.67 + 175,328.28 + 6,256.34 + 32,319.00 + 17,230.50 + 35,650.25 + 1,109.55	\$ 416,146.02

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<p>Z097pd</p> <p>Z105pd</p> <p>3045pd</p>	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> <p>(((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((10.272 * 75,419.00) * (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>15,235.84 * 0.17330</p> <p>3. Total Skill Center Professional Learning Days</p> <p>[Skill CIS PD Salary] + [Skill CIS PD Benefits]</p> <p>15,235.84 + 2,640.37</p>	<p>\$ 15,235.84</p> <p>\$ 2,640.37</p> <p>\$ 17,876.21</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>26,387.91 + 76,519.89 + 29,024.10 + 58,049.73 + 5,276.97 + 5,276.97 + 36,943.38 + 26,387.91</p> <p>2. Skill Center Substitutes</p> <p>[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>9.663 * 4.000 * 151.86</p>	<p>\$ 263,866.86</p> <p>\$ 5,869.69</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>914,150.68 + 97,622.64 + 167,584.04 + 416,146.02 + 263,866.86 + 5,869.69 + 17,876.21</p>	<p>\$ 1,883,116.14</p>

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1191 MSCTE

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	\$ 1,034,805.98
	12.058 * 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]) ((12.058 * 75,419.00) * (1.180 + 0.000)) - 1,034,805.98	\$ 38,288.74
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,034,805.98 + 38,288.74	\$ 1,073,094.72
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]	\$ 115,794.69
	0.909 * 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] 0.909 * 111,950.00 * 1.180 - 115,794.69	\$ 4,285.12
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 115,794.69 + 4,285.12	\$ 120,079.81
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.693 * 52,173.00 * 1.180	\$ 227,356.37
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.693 * 54,103.00 * 1.180 - 227,356.37	\$ 8,410.44
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 227,356.37 + 8,410.44	\$ 235,766.81

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 12.967 * 12,312.00	\$ 159,649.70
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] (12.967 * 13,200.00 * 1.02) - 159,649.70	\$ 14,937.99
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,034,805.98 + 115,794.69) * 0.17970	\$ 206,762.94
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (38,288.74 + 4,285.12) * 0.17330	\$ 7,378.05
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.693 * 12,312.00	\$ 45,468.22
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.693 * 13,200.00 * 1.430) - 45,468.22	\$ 24,240.85
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 227,356.37 * 0.22060	\$ 50,154.82
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 8,410.44 * 0.18560	\$ 1,560.98
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] 159,649.70 + 14,937.99 + 206,762.94 + 7,378.05 + 45,468.22 + 24,240.85 + 50,154.82 + 1,560.98	\$ 510,153.55

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1191 CTE

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 96.128 * 72,728.00 * 1.180	\$ 8,249,612.68
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] ((96.128 * 75,419.00) * (1.180 + 0.000)) - 8,249,612.68	\$ 305,242.93
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 8,249,612.68 + 305,242.93	\$ 8,554,855.61
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 7.299 * 107,955.00 * 1.180	\$ 929,796.98
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 7.299 * 111,950.00 * 1.180 - 929,796.98	\$ 34,408.22
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 929,796.98 + 34,408.22	\$ 964,205.20
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 29.551 * 52,173.00 * 1.180	\$ 1,819,281.90
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 29.551 * 54,103.00 * 1.180 - 1,819,281.90	\$ 67,299.45
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,819,281.90 + 67,299.45	\$ 1,886,581.35

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 103.427 * 12,312.00	\$ 1,273,393.22
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] (103.427 * 13,200.00 * 1.02) - 1,273,393.22	\$ 119,147.91
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (8,249,612.68 + 929,796.98) * 0.17970	\$ 1,649,539.92
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (305,242.93 + 34,408.22) * 0.17330	\$ 58,861.54
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 29.551 * 12,312.00	\$ 363,831.91
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (29.551 * 13,200.00 * 1.430) - 363,831.91	\$ 193,972.77
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,819,281.90 * 0.22060	\$ 401,333.59
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 67,299.45 * 0.18560	\$ 12,490.78
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] 1,273,393.22 + 119,147.91 + 1,649,539.92 + 58,861.54 + 363,831.91 + 193,972.77 + 401,333.59 + 12,490.78	\$ 4,072,571.64

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<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries (((CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((96.128 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>142,580.93 * 0.17330</p> <p>3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]</p> <p>142,580.93 + 24,709.28</p>	<p>\$ 142,580.93</p> <p>\$ 24,709.28</p> <p>\$ 167,290.21</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]</p> <p>2,969,795.64 + 0.00</p> <p>2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])</p> <p>(89.843 + 0.000) * (4.000 * 151.86)</p>	<p>\$ 2,969,795.64</p> <p>\$ 54,574.23</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>8,554,855.61 + 964,205.20 + 1,886,581.35 + 4,072,571.64 + 2,969,795.64 + 54,574.23 + 167,290.21</p>	<p>\$ 18,669,873.88</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	469.00
B2L1	C. Kindergarten - Age 21 LRE1	4,555.00
B2	D. Kindergarten - Age 21 Other	2,835.65
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 49,271.00 + 0.00	49,271.00
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 + 4,555.00 + 2,835.65) / 49,271.00	0.1500
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 0.1500 > 0.15000 THEN 0.1500 - 0.15000 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 469.00 * 0.00 * 1.20 ELSE (469.00 * 10,784.08 * 1.20)	\$ 6,069,280.22
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) * 4,555.00 ELSE ((10,784.08 * 1.1200) - 22.32) * 4,555.00	\$ 54,914,394.93
Z280	3. Age K-21 Other Allocation	\$ 32,351,377.33

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

IF 0.00 > 0 THEN ((0.00 * 1.0600) - 22.32) * 2,835.65 ELSE ((10,784.08 * 1.0600) - 22.32) * 2,835.65

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

IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0

IF 0.1500 > 0.15000 THEN (((0.00 + 0.00 + 54,914,394.93 + 32,351,377.33) * -1) / 0.1500) * 0.0000 ELSE 0

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B4	K. State Safety Net Award	\$ 14,600,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 6,069,280.22 + 0.00 + 0.00 + 54,914,394.93 + 32,351,377.33 + 0.00 + 14,600,000.00 + 51,200.00 + 0.00	\$ 107,986,252.48
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,784.08 * 1.20	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 107,986,252.48 + 0.00	\$ 107,986,252.48

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 0.00 + 0.00 + 4,555.00 + 2,835.65	7,390.65
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 7,390.65 ELSE 10,784.08 * 7,390.65	\$ 79,701,360.85
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1487

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 79,701,360.85 / (1 + 0.1487)	\$ 69,383,965.22
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.23180
Z288	T. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 69,383,965.22 * 0.23180	\$ 16,083,203.14
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 107,986,252.48 + 16,083,203.14	\$ 124,069,455.62

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

BEA Calculated Staff Units

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(3,706.00 + 3,927.00 + 3,904.00 + 3,667.00) * 0.073450$	1,116.734
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $3,950.00 * 0.04828$	190.730
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $7,389.00 * 0.04828$	356.785
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $7,010.00 * 0.04844$	339.585
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(13,933.00 + 172.00 + 70.00 + 656.00 + 65.00 + 0.00 + 791.00 + 31.00) * 0.05013$	787.943
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(0.000 + 1,116.734 + 190.730 + 356.785 + 339.585 + 787.943) / 49,271.00$	0.056662
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(3,706.00 + 3,927.00 + 3,904.00 + 3,667.00) * 0.004365$	66.365
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $3,950.00 * 0.00402$	15.899
Z555Z6	CAS BEA FTE 5-6	29.741

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

7,389.00 * 0.00402

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 7,010.00 * 0.00402	28.208
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] (13,933.00 + 172.00 + 70.00 + 656.00 + 65.00 + 0.00 + 791.00 + 31.00) * 0.00404	63.626
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 Droput and ALE] (0.000 + 66.365 + 15.899 + 29.741 + 28.208 + 63.626) / 49,271.00	0.004137
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (3,706.00 + 3,927.00 + 3,904.00 + 3,667.00) * 0.018294	278.142
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 3,950.00 * 0.01730	68.339
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 7,389.00 * 0.01730	127.837
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 7,010.00 * 0.01709	119.822
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] (13,933.00 + 172.00 + 70.00 + 656.00 + 65.00 + 0.00 + 791.00 + 31.00) * 0.01716	269.737
594X	CLS Special Ed BEA Rate (K-12)	0.017533

([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]

(278.142 + 68.339 + 127.837 + 119.822 + 269.737) / 49,271.00

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.056662 * 72,728.00 * 1.180$	\$ 4,862.68
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.056662 * 75,419.00) * (1.180 + 0.000)) - 4,862.68$	\$ 179.92
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $4,862.68 + 179.92$	\$ 5,042.60
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004137 * 107,955.00 * 1.180$	\$ 527.00
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004137 * 111,950.00 * 1.180 - 527.00$	\$ 19.50
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $527.00 + 19.50$	\$ 546.50
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017533 * 52,173.00 * 1.180$	\$ 1,079.40
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017533 * 54,103.00 * 1.180 - 1,079.40$	\$ 39.93
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $1,079.40 + 39.93$	\$ 1,119.33
Z234	TOTAL Salary BEA	\$ 6,708.43

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

5,042.60 + 546.50 + 1,119.33

2023-2024 School Year

State of Washington

Run September 14, 2023 3:47 PM

Superintendent of Public Instruction

Seattle Public Schools

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17001

KK Version 1 May 26, 2023

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] (0.056662 + 0.004137) * 12,312.00	\$ 748.56
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] ((0.056662 + 0.004137) * (13,200.00 * 1.02)) - 748.56	\$ 70.04
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017533 * 12,312.00	\$ 215.87
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017533 * 13,200.00 * 1.430) - 215.87	\$ 115.08
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,862.68 + 527.00) * 0.17970	\$ 968.53
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (179.92 + 19.50) * 0.17330	\$ 34.56
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,079.40 * 0.22060	\$ 238.12
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 39.93 * 0.18560	\$ 7.41
Z243	9. TOTAL Benefits BEA	\$ 2,398.17

[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]

748.56 + 70.04 + 215.87 + 115.08 + 968.53 + 34.56 + 238.12 + 7.41

Substitutes BEA

Item Code	Amount
Z244	\$ 31.56
Substitutes BEA $([\text{CIS BEA FTE K-12}] * [\text{Teachers \%}] * ([\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $(0.056662 * 0.9170) * (4.000 * 151.86)$	

MSOC BEA

Item Code	Amount
Z245	\$ 1,547.32
MSOC BEA Per Student $(((\text{Enroll Total w/ Run Start and Dropout and ALE}] * [\text{MSOC-Reg}]) + (([\text{Enroll ALE K-6}] +$ $[\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll}$ $\text{Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{MSOC-LabSci}])) /$ $[\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $((49,271.00 * 1,483.44) + ((172.00 + 70.00 + 656.00 + 13,933.00 + 65.00 + 0.00 +$ $791.00 + 31.00) * 200.23)) / 49,271.00$	
Z226pd	\$ 84.04
Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((\text{CIS BEA FTE K-12}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization}$ $\text{Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((0.056662 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00$	
Z240pd	\$ 14.56
2. Professional Learning Day - Payroll Tax and Benefits $[\text{CIS BEA PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $84.04 * 0.17330$	
4120pd	\$ 98.60
3. Total SpEd BEA Professional Learning Days $[\text{CIS BEA PD Salary}] + [\text{CIS BEA PD Benefits}]$ $84.04 + 14.56$	

3. BEA Rate for Special Education

Item Code	Amount
Z246	\$ 10,784.08
Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + [\text{TOTAL Benefits BEA}] + [\text{Substitutes BEA}] + [\text{MSOC BEA Per Student}]$ $+ [\text{Total SpEd BEA PD}]$ $6,708.43 + 2,398.17 + 31.56 + 1,547.32 + 98.60$	

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 50,219.27 * 0.4045	20,313.69
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 20,313.69 * 2.39750 * 36.00 / 15.00 / 900.00	129.872
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 129.872 * 72,728.00 * 1.180	\$ 11,145,490.36
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((129.872 * 75,419.00) * (1.180 + 0.000)) - 11,145,490.36	\$ 412,392.95
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 129.872 * 12,312.00	\$ 1,598,984.06
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (129.872 * 13,200.00 * 1.02) - 1,598,984.06	\$ 149,612.55
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 11,145,490.36 * 0.17970	\$ 2,002,844.62
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 412,392.95 * 0.17330	\$ 71,467.70

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((129.872 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 192,631.39
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 192,631.39 * 0.17330	\$ 33,383.02
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 192,631.39 + 33,383.02	\$ 226,014.41
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 11,145,490.36 + 412,392.95 + 1,598,984.06 + 149,612.55 + 2,002,844.62 + 71,467.70 + 0.00 + 226,014.41	\$ 15,606,806.65

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	13,930.00
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] (((13,930.00 * 1.10000 * 36.00) / 15.00) / 900.00	40.861
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 40.861 * 72,728.00 * 1.180	\$ 3,506,651.79
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] (((40.861 * 75,419.00) * (1.180 + 0.000)) - 3,506,651.79	\$ 129,749.21

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 40.861 * 12,312.00	\$ 503,080.63
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (40.861 * 13,200.00 * 1.02) - 503,080.63	\$ 47,071.87
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,506,651.79 * 0.17970	\$ 630,145.33
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 129,749.21 * 0.17330	\$ 22,485.54
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] (((40.861 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 60,606.68
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 60,606.68 * 0.17330	\$ 10,503.14
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 60,606.68 + 10,503.14	\$ 71,109.82
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] 3,506,651.79 + 129,749.21 + 503,080.63 + 47,071.87 + 630,145.33 + 22,485.54 + 0.00 + 71,109.82	\$ 4,910,294.19
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 4,910,294.19 + 15,606,806.65	\$ 20,517,100.84

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] 4,251.00 + 860.00 + 1,635.00	6,746.00
A62	B. TBIP Enroll K-6 Subtotal	4,251.00
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] 4,251.00 * 4.778 * 36.00 / 15.00 / 900.00	54.163
A63	D. TBIP Enroll 7-8 Subtotal	860.00
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] 860.00 * 6.778 * 36.00 / 15.00 / 900.00	15.544
A64	F. TBIP Enroll 9-12 Subtotal	1,635.00
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] 1,635.00 * 6.778 * 36.00 / 15.00 / 900.00	29.552
A65	H. TBIP Exited Kindergarten - Grade 12	650.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 650.00 * 3.000 * 36.00 / 15.00 / 900.00	5.200
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 54.163 + 15.544 + 29.552 + 5.200	104.459

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 104.459 * 72,728.00 * 1.180	\$ 8,964,571.10
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((104.459 * 75,419.00) * (1.180 + 0.000)) - 8,964,571.10	\$ 331,697.02
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 104.459 * 12,312.00	\$ 1,286,099.21
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (104.459 * 13,200.00 * 1.02) - 1,286,099.21	\$ 120,336.77
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 8,964,571.10 * 0.17970	\$ 1,610,933.43
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 331,697.02 * 0.17330	\$ 57,483.09
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] (((104.459 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 154,937.80
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 154,937.80 * 0.17330	\$ 26,850.72
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 154,937.80 + 26,850.72	\$ 181,788.52

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>8,964,571.10 + 331,697.02 + 1,286,099.21 + 120,336.77 + 1,610,933.43 + 57,483.09 + 0.00 + 181,788.52</p>	<p>\$ 12,552,909.14</p>
Z476	<p>T. TBIP WithHold Amount</p> <p>[TBIP TOTAL] * [TBIP WithHold Factor]</p> <p>12,552,909.14 * 0.0175</p>	<p>\$ 219,675.91</p>
Z477	<p>U. TBIP Net Total</p> <p>[TBIP TOTAL] - [TBIP WithHold Amount]</p> <p>12,552,909.14 - 219,675.91</p>	<p>\$ 12,333,233.23</p>

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	2,463.55
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 2,463.55 * 2.1590 * 36.00 / 15.00 / 900.00	14.183
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.183 * 72,728.00 * 1.180	\$ 1,217,171.44
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] (((14.183 * 75,419.00) * (1.180 + 0.000)) - 1,217,171.44	\$ 45,036.42
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 14.183 * 12,312.00	\$ 174,621.10
Z091	F. HiCap CIS Insurance Inc (([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor])) - [HiCap CIS Insurance] (14.183 * 13,200.00 * 1.02) - 174,621.10	\$ 16,338.81
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,217,171.44 * 0.17970	\$ 218,725.71
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 45,036.42 * 0.17330	\$ 7,804.81
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] (((14.183 * 75,419.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 21,036.80
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 21,036.80 * 0.17330	\$ 3,645.68
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 21,036.80 + 3,645.68	\$ 24,682.48
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] 1,217,171.44 + 45,036.42 + 174,621.10 + 16,338.81 + 218,725.71 + 7,804.81 + 0.00 + 24,682.48	\$ 1,704,380.77

VII. School Food Service – Acct 4198

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

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 26,752,972.00 + 2,700,000.00	\$ 29,452,972.00

