

F-195 TABLE OF CONTENTS

Fiscal Year 2016-2017

REPORT TITLE	PAGE NUMBER
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
<b>General Fund Budget</b>	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
<b>Associated Student Body Fund Budget</b>	
Summary of Associated Student Body Fund	ASB1
<b>Debt Service Fund Budget</b>	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
<b>Capital Projects Fund Budget</b>	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9
<b>Transportation Vehicle Fund Budget</b>	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

## Seattle Public Schools District No.001

## BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	754,859,442	6,900,000	8,860,067	293,352,523	0
Total Appropriation (Expenditures)	789,715,129	6,700,000	20,405,975	274,517,439	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	25,728,483	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-34,855,687	200,000	-11,545,908	-6,893,399	0
Beginning Total Fund Balance	74,730,841	3,803,174	12,858,500	15,692,540	0
Ending Total Fund Balance	39,875,154	4,003,174	1,312,592	8,799,141	0
<b>SECTION B: EXCESS LEVIES FOR 2017 COLLECTION</b>					
Excess levies approved by voters for 2017 collection	229,400,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	28,471,696	0	0	0	0
Net excess levy amount for 2017 collection after rollback	200,928,304	XXXX	0	195,033,333	0

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

## Seattle Public Schools District No.001

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	50,199.36		51,674.00		53,241.00	
FTE Certificated Employees	3,715.900		3,882.240		4,026.700	
FTE Classified Employees	1,793.005		1,890.409		1,976.623	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	660,923,106		729,936,395		754,859,442	
Total Expenditures	648,066,617		753,086,395		789,715,129	
Total Beginning Fund Balance	52,125,227		48,773,698		74,730,841	
Total Ending Fund Balance	64,981,716		25,623,698		39,875,154	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	310,071,398	47.85	357,891,574	47.52	385,708,664	48.84
Federal Stimulus	8,887	0.00	0	0.00	0	0.00
Special Education Instruction	95,618,116	14.75	117,687,607	15.63	128,039,282	16.21
Vocational Instruction	9,177,721	1.42	9,358,394	1.24	10,604,523	1.34
Skill Center Instruction	1,056,597	0.16	894,938	0.12	966,016	0.12
Compensatory Education	58,384,616	9.01	60,948,914	8.09	61,298,469	7.76
Other Instructional Programs	30,919,943	4.77	59,187,129	7.86	44,236,313	5.60
Community Services	1,550,242	0.24	600,330	0.08	628,845	0.08
Support Services	141,279,097	21.80	146,517,509	19.46	158,233,017	20.04
Total - Program Groups	648,066,617	100.00	753,086,395	100.00	789,715,129	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	385,260,446	59.45	473,883,561	62.93	480,287,200	60.82
Teaching Support	66,026,241	10.19	72,101,132	9.57	85,591,872	10.84
Other Supportive Activities	113,653,009	17.54	116,955,704	15.53	127,434,606	16.14
Building Administration	41,819,482	6.45	46,438,078	6.17	49,784,986	6.30
Central Administration	41,307,439	6.37	43,707,920	5.80	46,616,465	5.90
Total - Activity Groups	648,066,617	100.00	753,086,395	100.00	789,715,129	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	290,787,208	44.87	359,292,696	47.71	360,905,603	45.70
Classified Salaries	116,595,038	17.99	122,166,863	16.22	140,164,654	17.75

## Seattle Public Schools District No.001

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
Employee Benefits and Payroll Taxes	133,502,859	20.60	154,085,317	20.46	165,669,849	20.98
Supplies, Instructional Resources and Noncapitalized Items	26,843,605	4.14	42,089,735	5.59	48,077,934	6.09
Purchased Services	78,314,952	12.08	74,834,812	9.94	74,169,257	9.39
Travel	1,382,865	0.21	515,813	0.07	586,173	0.07
Capital Outlay	640,091	0.10	101,159	0.01	141,659	0.02
Total - Objects	648,066,617	100.00	753,086,395	100.00	789,715,129	100.00

## Seattle Public Schools District No.001

## FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	3,322.07	3,556.00	4,744.00
2. Grade 1	4,872.95	4,913.00	4,735.00
3. Grade 2	4,877.03	4,800.00	4,766.00
4. Grade 3	4,462.24	4,774.00	4,648.00
5. Grade 4	4,228.61	4,367.00	4,675.00
6. Grade 5	4,023.59	4,156.00	4,306.00
7. Grade 6	3,729.77	3,740.00	3,868.00
8. Grade 7	3,455.41	3,653.00	3,646.00
9. Grade 8	3,438.19	3,436.00	3,628.00
10. Grade 9	3,503.34	3,462.00	3,474.00
11. Grade 10	3,366.87	3,459.00	3,332.00
12. Grade 11 (excluding Running Start)	2,999.04	3,046.00	3,113.00
13. Grade 12 (excluding Running Start)	2,831.15	3,118.00	3,048.00
14. SUBTOTAL	49,110.26	50,480.00	51,983.00
15. Running Start	487.15	473.00	563.00
16. Dropout Reengagement Enrollment	35.40	100.00	100.00
17. ALE Enrollment	566.55	621.00	595.00
18. TOTAL K-12	50,199.36	51,674.00	53,241.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	3,715.900	3,882.240	4,026.700
2. General Fund FTE Classified Employees /4	1,793.005	1,890.409	1,976.623

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

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

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

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

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

## Seattle Public Schools District No.001

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	175,462,550	189,579,438	197,820,700
2000   Local Nontax Support	30,843,832	26,837,729	24,312,901
3000   State, General Purpose	283,767,891	322,025,147	346,726,067
4000   State, Special Purpose	96,635,151	94,820,864	99,569,289
5000   Federal, General Purpose	59,220	52,048	52,048
6000   Federal, Special Purpose	45,527,465	64,225,523	52,969,132
7000   Revenues from Other School Districts	261,636	176,000	213,120
8000   Revenues from Other Entities	15,086,456	17,623,916	15,772,890
9000   Other Financing Sources	13,278,904	14,595,730	17,423,295
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>660,923,106</b>	<b>729,936,395</b>	<b>754,859,442</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	310,071,398	357,891,574	385,708,664
10   Federal Stimulus	8,887	0	0
20   Special Education Instruction	95,618,116	117,687,607	128,039,282
30   Vocational Education Instruction	9,177,721	9,358,394	10,604,523
40   Skill Center Instruction	1,056,597	894,938	966,016
50 and 60   Compensatory Education Instruction	58,384,616	60,948,914	61,298,469
70   Other Instructional Programs	30,919,943	59,187,129	44,236,313
80   Community Services	1,550,242	600,330	628,845
90   Support Services	141,279,097	146,517,509	158,233,017
<b>B. TOTAL EXPENDITURES</b>	<b>648,066,617</b>	<b>753,086,395</b>	<b>789,715,129</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>12,856,489</b>	<b>-23,150,000</b>	<b>-34,855,687</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	3,669,541	0	990,053
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

## Seattle Public Schools District No.001

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,306,347	1,306,347	1,382,803
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	19,700,000	0	23,300,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	24,681,674	25,667,351	48,057,985
G.L.890 Unassigned Fund Balance	2,767,665	21,800,000	1,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>52,125,227</b>	<b>48,773,698</b>	<b>74,730,841</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	4,652,216	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	1,382,803	1,306,347	1,382,803
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	21,800,000	0	23,300,000
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	33,781,063	2,517,351	14,192,351
G.L.890 Unassigned Fund Balance	3,365,634	21,800,000	1,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>64,981,716</b>	<b>25,623,698</b>	<b>39,875,154</b>

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

## Seattle Public Schools District No.001

## SUMMARY OF GENERAL FUND BUDGET

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

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



## Seattle Public Schools District No.001

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Tax	175,462,550	189,579,438	197,820,700
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>175,462,550</b>	<b>189,579,438</b>	<b>197,820,700</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	6,578,332	5,584,803	1,539,770
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	10,286	7,243	10,607
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	2,982,587	3,173,221	3,191,562
2300   Investment Earnings	550,772	404,555	586,426
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	6,232,411	6,552,171	6,550,459
2600   Fines and Damages	56,637	134,520	133,060
2700   Rentals and Leases	3,610,995	3,158,400	3,541,686
2800   Insurance Recoveries	25,924	0	0
2900   Local Support Nontax, Unassigned	10,612,611	7,252,178	8,589,331
2910   E-Rate	183,277	570,638	170,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>30,843,832</b>	<b>26,837,729</b>	<b>24,312,901</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	275,518,614	313,486,840	337,395,984

## Seattle Public Schools District No.001

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
3121   Special Education--General Apportionment	8,249,278	8,538,307	9,330,083
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>283,767,891</b>	<b>322,025,147</b>	<b>346,726,067</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	537,485	0	0
4121   Special Education	37,650,015	38,912,046	42,431,242
4122   Special Ed-Infants and Toddlers-State	2,327,517	2,838,764	2,794,936
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	8,930,921	8,310,205	8,029,656
4156   State Institutions, Centers, and Homes, Delinquent	709,134	762,630	763,540
4158   Special and Pilot Programs	4,493,538	3,053,668	3,790,197
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	6,090,092	6,229,462	6,617,137
4174   Highly Capable	471,611	498,358	524,249
4188   Childcare	46,677	47,256	41,221
4198   School Food Services	266,426	316,455	267,856
4199   Transportation--Operations	34,865,962	33,570,953	34,026,080
4300   Other State Agencies, Unassigned	24,870	0	0
4321   Special Education--Other State Agencies	23,571	66,133	31,745
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	197,333	214,934	251,430
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>96,635,151</b>	<b>94,820,864</b>	<b>99,569,289</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	32,421	40,000	40,000
5329   Impact Aid, Special Education Funding	0	0	0

## Seattle Public Schools District No.001

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	26,799	12,048	12,048
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>59,220</b>	<b>52,048</b>	<b>52,048</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	16,218	5,000	5,000
6111   Federal Stimulus--Title I	0	XXXXX	XXXXX
6112   Federal Stimulus--School Improvement	-8,739	XXXXX	XXXXX
6113   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6114   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6118   Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6119   Federal Stimulus--Other	0	XXXXX	XXXXX
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	8,366,983	11,640,000	11,899,961
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	366,309	322,732	338,748
6146   Skill Center	69,353	12,360	0
6151   Disadvantaged ESEA Disadvantaged, Fed	10,503,351	13,087,158	13,383,749
6152   School Improve, Fed Other Title Grants under ESEA, Fed	2,683,168	2,408,605	2,629,696
6153   Migrant ESEA Migrant, Federal	95,185	103,982	77,822
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	387,261	341,854	335,068
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	380,620	501,752	496,109
6164   Limited English Proficiency (formerly Bilingual)	912,015	1,038,955	900,000
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	215,151	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	9,625,334	10,597,422	9,753,524
6199   Transportation--Operations	0	0	0

## Seattle Public Schools District No.001

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6200   Direct Special Purpose Grants	329,686	111,600	80,000
6211   Federal Stimulus--Title I	0	XXXXX	XXXXX
6212   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6214   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6218   Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6219   Federal Stimulus--Other	0	XXXXX	XXXXX
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0
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	2,165,053	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	1,455,025	500,900	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	4,251,793	4,197,283	4,197,283
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	77,068	96,533	97,179
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	1,923,274	18,172,558	7,751,328
6310   Medicaid Administrative Match	0	0	0
6311   Federal Stimulus--Title I	0	XXXXX	XXXXX
6312   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX

## Seattle Public Schools District No.001

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6314   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6318   Federal Stimulus--Competitive Grants	0	0	0
6319   Federal Stimulus--Other	0	XXXXX	XXXXX
6321   Special Education--Medicaid Reimbursement	58,928	165,634	79,452
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	572,799	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	1,081,633	921,195	944,213
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>45,527,465</b>	<b>64,225,523</b>	<b>52,969,132</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	9,664	0	0
7121   Special Education	57,992	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

## Seattle Public Schools District No.001

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	193,981	176,000	213,120
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>261,636</b>	<b>176,000</b>	<b>213,120</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	12,463,465	15,388,199	13,477,060
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	2,622,991	2,235,717	2,295,830
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>15,086,456</b>	<b>17,623,916</b>	<b>15,772,890</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	29,718	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	13,249,185	14,595,730	17,423,295
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>13,278,904</b>	<b>14,595,730</b>	<b>17,423,295</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>660,923,106</b>	<b>729,936,395</b>	<b>754,859,442</b>

## Seattle Public Schools District No.001

## EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	305,394,700	352,808,197	380,031,120
02   Alternative Learning Experience	4,517,026	4,444,707	5,039,029
03   Basic Education - Dropout Reengagement	159,671	638,670	638,515
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>310,071,398</b>	<b>357,891,574</b>	<b>385,708,664</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	0	XXXXX	XXXXX
12   Federal Stimulus - School Improvement	8,887	XXXXX	XXXXX
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	XXXXX	XXXXX
14   Federal Stimulus - IDEA	0	XXXXX	XXXXX
18   Federal Stimulus - Competitive Grants	0	0	0
19   Federal Stimulus - Other	0	XXXXX	XXXXX
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>8,887</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	85,378,189	104,117,148	113,761,953
22   Special Education, Infants and Toddlers, State	2,216,852	2,830,458	2,794,935
24   Special Education, Supplemental, Federal	8,023,075	10,740,001	11,482,394
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>95,618,116</b>	<b>117,687,607</b>	<b>128,039,282</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	8,161,216	8,309,389	8,853,240
34   Middle School Career and Technical Education, State	666,612	726,272	1,425,438
38   Vocational, Federal	349,893	322,733	325,845
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>9,177,721</b>	<b>9,358,394</b>	<b>10,604,523</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	990,342	882,578	966,016
46   Skill Center, Federal	66,255	12,360	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>1,056,597</b>	<b>894,938</b>	<b>966,016</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	12,047,521	13,085,083	12,873,944
52   Other Title Grants Under ESEA - Federal	4,019,067	XXXXX	XXXXX

## Seattle Public Schools District No.001

## EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
52   School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	2,909,506	2,529,528
53   Migrant ESEA Migrant, Federal	90,874	103,981	74,858
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	8,406,739	8,310,186	7,723,795
56   State Institutions, Centers and Homes, Delinquent	712,001	762,630	734,456
57   State Institutions, Neglected and Delinquent, Federal	361,813	341,854	322,305
58   Special and Pilot Programs, State	5,077,594	3,268,602	4,014,828
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	4,062,516	4,197,283	4,037,403
62   Math and Science, Professional Development, Federal	387,273	501,752	477,212
64   Limited English Proficiency, Federal	895,565	1,038,955	882,354
65   Transitional Bilingual, State	22,247,891	26,332,550	27,534,309
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	75,761	96,532	93,477
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>58,384,616</b>	<b>60,948,914</b>	<b>61,298,469</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	86,781	0	152,000
74   Highly Capable	462,072	498,377	504,281
75   Professional Development, State	90,854	118,645	123,078
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	30,280,236	58,570,107	43,456,954
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>30,919,943</b>	<b>59,187,129</b>	<b>44,236,313</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	872,106	553,074	587,624
86   Community Schools	0	0	0
88   Childcare	257,442	47,256	41,221
89   Other Community Services	420,694	0	0
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>1,550,242</b>	<b>600,330</b>	<b>628,845</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	97,145,134	96,607,527	108,833,409
98   School Food Services	13,196,877	14,689,998	15,086,420



Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
99   Pupil Transportation	30,937,086	35,219,984	34,313,188
90   TOTAL SUPPORT SERVICES	141,279,097	146,517,509	158,233,017
TOTAL PROGRAM EXPENDITURES	648,066,617	753,086,395	789,715,129

## 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	380,031,120	1,503,668		241,093,134	22,776,547	87,584,162	21,097,122	5,824,577	129,910	22,000
02   ALE	5,039,029	12,771		2,491,472	949,399	1,297,271	216,155	71,961	0	0
03   Basic Education - Dropout Reengagement	638,515	0		207,723	58,342	103,433	0	269,017	0	0
TOTAL REGULAR INSTRUCTION	385,708,664	1,516,439		243,792,329	23,784,288	88,984,866	21,313,277	6,165,555	129,910	22,000
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	113,761,953	150,250		48,252,627	27,815,919	31,527,012	1,004,603	4,994,614	16,928	0
22   Sp Ed, I&T, St	2,794,935	0		442,149	55,063	179,343	0	2,118,380	0	0
24   Sp Ed, Sup, Fed	11,482,394	4,551		5,770,254	1,760,312	2,950,872	198,761	748,528	43,116	6,000
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	128,039,282	154,801		54,465,030	29,631,294	34,657,227	1,203,364	7,861,522	60,044	6,000
31   Voc, Basic, St	8,853,240	6,148		5,889,841	304,706	1,991,781	189,272	432,026	39,466	0
34   MidSchCar/Tec	1,425,438	3,000		1,000,315	41,288	238,931	131,904	10,000	0	0
38   Voc, Fed	325,845	0		44,776	118,858	71,417	15,223	37,900	37,671	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

## Seattle Public Schools District No.001

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	10,604,523	9,148		6,934,932	464,852	2,302,129	336,399	479,926	77,137	0
45   Skil Cnt, Bas, St	966,016	2,000	0	533,647	38,039	209,444	36,300	140,586	6,000	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	966,016	2,000	0	533,647	38,039	209,444	36,300	140,586	6,000	0
51   ESEA Disadvantaged, Federal	12,873,944	1,900		6,155,680	1,613,450	2,334,852	1,078,781	1,629,495	59,786	0
52   Other Title Grants under ESEA, Federal	2,529,528	10,000	0	1,771,739	146,640	511,024	30,584	44,841	14,700	0
53   ESEA Migrant, Federal	74,858	0		0	53,761	19,616	981	0	500	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	7,723,795	10,009		5,059,483	600,872	1,803,614	210,404	32,350	7,063	0
56   St In, Ctr/Hm, D	734,456	0		380,884	147,580	205,992	0	0	0	0
57   St In, N/D, Fed	322,305	0		0	219,674	79,053	0	23,578	0	0
58   Sp/Plt Pgm, St	4,014,828	0		3,269,414	32,692	64,670	648,052	0	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	4,037,403	72,769		3,078,605	542,486	218,197	44,501	72,845	8,000	0
62   MS, Pro Dv, Fed	477,212	0		52,153	0	17,932	407,127	0	0	0
64   LEP, Fed	882,354	8,000		502,622	99,995	198,162	27,181	34,045	12,349	0
65   Tran Biling, St	27,534,309	24,468		11,960,472	7,460,051	7,765,479	304,339	15,500	4,000	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd,	93,477	415		0	47,209	24,701	13,902	4,450	2,800	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
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	61,298,469	127,561	0	32,231,052	10,964,410	13,243,292	2,765,852	1,857,104	109,198	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	152,000	0		42,100	82,000	27,900	0	0	0	0
74   Highly Capable	504,281	0		132,343	134,214	83,687	141,537	12,500	0	0
75   Prof Dev, State	123,078	0		0	92,473	30,605	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	43,456,954	28,855		22,285,675	10,397,692	4,177,895	4,000,093	2,534,606	32,138	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	44,236,313	28,855		22,460,118	10,706,379	4,320,087	4,141,630	2,547,106	32,138	0
81   Public Radio/TV	587,624	0		4,481	418,928	154,115	5,600	3,500	0	1,000
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Childcare	41,221	0		0	26,331	13,973	917	0	0	0
89   Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	628,845	0	0	4,481	445,259	168,088	6,517	3,500	0	1,000
97   Distwide Suppt	108,833,409	370,982	-2,216,946	484,014	56,519,144	17,955,539	10,453,505	25,030,066	124,446	112,659
98   Schl Food Serv	15,086,420	273,500	-124,340	0	5,210,824	2,995,423	6,607,213	121,500	2,300	0
99   Pupil Transp	34,313,188	531,500	-673,500	0	2,400,165	833,754	1,213,877	29,962,392	45,000	0
TOTAL SUPPORT SERVICES	158,233,017	1,175,982	-3,014,786	484,014	64,130,133	21,784,716	18,274,595	55,113,958	171,746	112,659

## Seattle Public Schools District No.001

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	789,715,129	3,014,786	-3,014,786	360,905,603	140,164,654	165,669,849	48,077,934	74,169,257	586,173	141,659

## Seattle Public Schools No. 001

## PROGRAM 64 - Limited English Proficiency, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	572,651	8,000		318,470	64,869	122,061	27,102	23,800	8,349	0
29 Pmt to SD	0							0		
31 InstProDev	259,726	0		184,152	0	63,250	79	10,245	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
21 Supv Inst	2,000	0		0	0	0	0	0	2,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	47,977	0		0	35,126	12,851	0	0	0	0
<b>Total</b>	<b>882,354</b>	<b>8,000</b>		<b>502,622</b>	<b>99,995</b>	<b>198,162</b>	<b>27,181</b>	<b>34,045</b>	<b>12,349</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>5.400</b>	<b>0.500</b>					

## Seattle Public Schools No. 001

## PROGRAM 65 - Transitional Bilingual, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	240,564	633		138,769	38,259	54,892	3,511	500	4,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	767,868	0		119,940	430,026	147,686	55,216	15,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	26,525,877	23,835		11,701,763	6,991,766	7,562,901	245,612	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>27,534,309</b>	<b>24,468</b>		<b>11,960,472</b>	<b>7,460,051</b>	<b>7,765,479</b>	<b>304,339</b>	<b>15,500</b>	<b>4,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>152.750</b>	<b>137.044</b>					

## Seattle Public Schools No. 001

## PROGRAM 68 - Indian Education, Federal, ED

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	93,477	415		0	47,209	24,701	13,902	4,450	2,800	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>93,477</b>	<b>415</b>		<b>0</b>	<b>47,209</b>	<b>24,701</b>	<b>13,902</b>	<b>4,450</b>	<b>2,800</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.082</b>					



## Seattle Public Schools No. 001

## PROGRAM 73 - Summer School

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	54,000	0		0	44,300	9,700	0	0	0	0
25 Pupil M/S	46,000	0		0	37,700	8,300	0	0	0	0
26 Health	52,000	0		42,100	0	9,900	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
<b>Total</b>	<b>152,000</b>	<b>0</b>		<b>42,100</b>	<b>82,000</b>	<b>27,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## Seattle Public Schools No. 001

## PROGRAM 74 - Highly Capable

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	261,328	0		85,291	62,208	54,213	57,116	2,500	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	242,953	0		47,052	72,006	29,474	84,421	10,000	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
<b>Total</b>	<b>504,281</b>	<b>0</b>		<b>132,343</b>	<b>134,214</b>	<b>83,687</b>	<b>141,537</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.200</b>	<b>1.223</b>					

## Seattle Public Schools No. 001

## PROGRAM 75 - Professional Development, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	123,078	0		0	92,473	30,605	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
<b>Total</b>	<b>123,078</b>	<b>0</b>		<b>0</b>	<b>92,473</b>	<b>30,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.000</b>					

## Seattle Public Schools No. 001

## PROGRAM 79 - Instructional Programs, Other

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	587,411	0		307,211	91,461	127,331	43,525	12,000	5,883	0
22 Lrn Resrc	91,500	0		66,585	0	24,915	0	0	0	0
23 Princ Off	737,027	0		491,155	45,429	173,318	27,125	0	0	0
24 Guid/Coun	2,232,483	0		981,827	604,611	503,684	30,012	112,349	0	0
25 Pupil M/S	48,048	0		0	39,365	8,683	0	0	0	0
26 Health	1,170,260	0		874,681	63,640	229,939	0	0	2,000	0
27 Teaching	37,224,020	28,855		19,383,738	9,507,909	3,071,759	3,817,204	1,398,045	16,510	0
28 Extracur	1,171,080	0		136,705	45,277	27,657	0	961,441	0	0
29 Pmt to SD	0							0		
31 InstProDev	195,125	0		43,773	0	10,609	82,227	50,771	7,745	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>43,456,954</b>	<b>28,855</b>		<b>22,285,675</b>	<b>10,397,692</b>	<b>4,177,895</b>	<b>4,000,093</b>	<b>2,534,606</b>	<b>32,138</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>96.950</b>	<b>57.790</b>					

## Seattle Public Schools No. 001

## PROGRAM 81 - Public Radio/Television

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	587,624	0		4,481	418,928	154,115	5,600	3,500	0	1,000
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>587,624</b>	<b>0</b>		<b>4,481</b>	<b>418,928</b>	<b>154,115</b>	<b>5,600</b>	<b>3,500</b>	<b>0</b>	<b>1,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>5.773</b>					

## Seattle Public Schools No. 001

## PROGRAM 88 - Childcare

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	41,221	0		0	26,331	13,973	917	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
<b>Total</b>	<b>41,221</b>	<b>0</b>		<b>0</b>	<b>26,331</b>	<b>13,973</b>	<b>917</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.618</b>					

## Seattle Public Schools No. 001

## PROGRAM 97 - District-wide Support

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	4,648,980	7,000			515,231	164,685	6,700	3,933,864	21,500	0
12 Supt Off	5,502,000	26,295		415,363	3,454,570	1,256,443	59,438	250,500	39,391	0
13 Busns Off	6,708,915	28,648		0	4,550,387	1,599,274	69,567	439,781	21,258	0
14 HR	6,978,485	15,808		64,734	4,949,425	1,388,069	182,614	365,792	10,443	1,600
15 Pblc Rltn	757,771	2,000		0	554,179	179,866	6,126	14,600	1,000	0
25 Pupil M/S	394,466	7,820		1,717	245,252	99,593	14,284	25,500	300	0
61 Supv Bldg	959,987	5,362		0	681,790	226,408	31,090	15,337	0	0
62 Grnd Mnt	2,296,082	50,000			1,450,435	604,795	168,582	22,270	0	0
63 Oper Bldg	23,801,436	94,562			15,599,246	6,600,870	1,055,431	451,127	200	0
64 Maintnce	21,684,148	11,583	-572,617		10,065,391	3,051,691	8,138,673	917,427	0	72,000
65 Utilities	14,005,641	5,700	0		1,461,441	515,684	273,017	11,746,096	750	2,953
67 Bldg Secu	1,567,486	19,846			1,097,405	395,163	30,143	22,429	2,500	0
68 Insurance	1,927,000	0					0	1,927,000		0
72 Info Sys	15,229,150	24,495	0	0	10,340,014	1,297,419	146,091	3,368,921	27,104	25,106
73 Printing	0	0	-1,644,329	0	149,889	53,475	9,130	1,420,835	0	11,000
74 Warehouse	2,371,862	71,863	0	2,200	1,404,489	522,104	262,619	108,587	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>108,833,409</b>	<b>370,982</b>	<b>-2,216,946</b>	<b>484,014</b>	<b>56,519,144</b>	<b>17,955,539</b>	<b>10,453,505</b>	<b>25,030,066</b>	<b>124,446</b>	<b>112,659</b>
<b>FTE PROGRAM STAFF</b>				<b>1.500</b>	<b>701.737</b>					

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

		OBJECTS OF EXPENDITURE								
Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	935,088	12,500		0	644,973	244,215	7,500	23,900	2,000	0
42 Food	5,712,693	0					5,665,693	47,000		
44 Operation	8,562,979	261,000			4,565,851	2,751,208	934,020	50,600	300	0
49 Transfers	-124,340		-124,340							
<b>Total</b>	<b>15,086,420</b>	<b>273,500</b>	<b>-124,340</b>	<b>0</b>	<b>5,210,824</b>	<b>2,995,423</b>	<b>6,607,213</b>	<b>121,500</b>	<b>2,300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>14.323</b>					



Seattle Public Schools No. 001  
PROGRAM 99 - Pupil Transportation

		OBJECTS OF EXPENDITURE								
		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
25 Pupil M/S	1,721,850	0		0	1,263,921	447,929	10,000	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	2,190,869	531,500		0	1,136,244	385,825	41,000	96,300	0	0
52 Operation	31,073,969	0			0	0	1,162,877	29,866,092	45,000	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
59 Transfers	-673,500		-673,500							
<b>Total</b>	<b>34,313,188</b>	<b>531,500</b>	<b>-673,500</b>	<b>0</b>	<b>2,400,165</b>	<b>833,754</b>	<b>1,213,877</b>	<b>29,962,392</b>	<b>45,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>29.595</b>					

## Seattle Public Schools No. 001

## PROGRAM 01 - Basic Education

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	10,537,254	41,305		3,183,435	3,637,246	2,192,776	598,519	800,913	81,060	2,000
22 Lrn Resrc	7,396,546	0		5,222,840	119,005	1,928,310	106,391	20,000	0	0
23 Princ Off	46,964,360	12,000		23,874,420	11,194,056	11,710,940	134,804	18,340	19,800	0
24 Guid/Coun	13,792,421	295		7,826,778	1,975,057	3,645,741	143,705	199,655	1,190	0
25 Pupil M/S	3,242,503	0		130,535	2,165,413	932,142	12,413	2,000	0	0
26 Health	5,437,443	4,000		3,858,959	58,280	1,479,495	17,612	18,097	1,000	0
27 Teaching	271,666,356	1,444,068		189,092,077	2,047,855	64,182,535	10,845,444	4,010,517	23,860	20,000
28 Extracur	3,842,310	2,000		1,116,983	1,500,007	577,850	47,390	598,080	0	0
29 Pmt to SD	0							0		
31 InstProDev	7,807,648	0		6,527,459	16,956	877,684	259,074	123,475	3,000	0
32 Inst Tech	133,446	0			62,672	24,030	13,244	33,500	0	0
33 Curriculum	9,210,833	0		259,648	0	32,659	8,918,526	0	0	0
<b>Total</b>	<b>380,031,120</b>	<b>1,503,668</b>		<b>241,093,134</b>	<b>22,776,547</b>	<b>87,584,162</b>	<b>21,097,122</b>	<b>5,824,577</b>	<b>129,910</b>	<b>22,000</b>
<b>FTE PROGRAM STAFF</b>				<b>2,789.650</b>	<b>321.806</b>					

## Seattle Public Schools No. 001

## PROGRAM 02 - Alternative Learning Experience

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	1,190,566	0		486,664	326,036	288,921	86,945	2,000	0	0
24 Guid/Coun	1,125,241	0		277,640	508,170	326,675	12,756	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,723,222	12,771		1,727,168	115,193	681,675	116,454	69,961	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
<b>Total</b>	<b>5,039,029</b>	<b>12,771</b>		<b>2,491,472</b>	<b>949,399</b>	<b>1,297,271</b>	<b>216,155</b>	<b>71,961</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>30.300</b>	<b>16.200</b>					

## Seattle Public Schools No. 001

## PROGRAM 03 - Basic Education - Dropout Reengagement

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	90,417	0		68,188	0	22,229	0	0	0	0
24 Guid/Coun	86,606	0		0	58,342	28,264	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	461,492	0		139,535	0	52,940	0	269,017	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
<b>Total</b>	<b>638,515</b>	<b>0</b>		<b>207,723</b>	<b>58,342</b>	<b>103,433</b>	<b>0</b>	<b>269,017</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.600</b>	<b>1.160</b>					

## Seattle Public Schools No. 001

## PROGRAM 21 - Special Education, Supplemental, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,481,494	15,000		1,045,589	623,182	570,173	111,350	116,200	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	15,209,651	0		10,189,774	599,775	4,000,561	171,000	248,541	0	0
27 Teaching	94,291,229	135,250		35,999,544	26,592,962	26,587,310	584,741	4,382,994	8,428	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,674,827	0		1,017,720	0	368,968	32,760	246,879	8,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	104,752	0		0	0	0	104,752	0	0	0
<b>Total</b>	<b>113,761,953</b>	<b>150,250</b>		<b>48,252,627</b>	<b>27,815,919</b>	<b>31,527,012</b>	<b>1,004,603</b>	<b>4,994,614</b>	<b>16,928</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>646.900</b>	<b>571.468</b>					

## Seattle Public Schools No. 001

## PROGRAM 22 - Special Education, Infants and Toddlers, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	153,035	0		57,044	55,063	40,928	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	283,534	0		207,483	0	76,051	0	0	0	0
27 Teaching	2,358,366	0		177,622	0	62,364	0	2,118,380	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
<b>Total</b>	<b>2,794,935</b>	<b>0</b>		<b>442,149</b>	<b>55,063</b>	<b>179,343</b>	<b>0</b>	<b>2,118,380</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>5.150</b>	<b>1.000</b>					

## Seattle Public Schools No. 001

## PROGRAM 24 - Special Education, Supplemental, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	943,535	3,551		449,686	224,973	233,403	2,745	21,177	8,000	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	6,450,379	500		4,315,191	217,736	1,699,991	161,907	28,154	20,900	6,000
27 Teaching	4,044,362	0		991,611	1,317,603	1,014,226	22,509	684,197	14,216	0
29 Pmt to SD	0							0		
31 InstProDev	44,118	500		13,766	0	3,252	11,600	15,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>11,482,394</b>	<b>4,551</b>		<b>5,770,254</b>	<b>1,760,312</b>	<b>2,950,872</b>	<b>198,761</b>	<b>748,528</b>	<b>43,116</b>	<b>6,000</b>
<b>FTE PROGRAM STAFF</b>				<b>73.550</b>	<b>34.954</b>					

## Seattle Public Schools No. 001

## PROGRAM 31 - Vocational, Basic, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,011,401	3,145		420,142	296,448	255,111	6,795	23,159	6,601	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	9,725	0		0	6,713	3,012	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	7,832,114	3,003		5,469,699	1,545	1,733,658	182,477	408,867	32,865	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
<b>Total</b>	<b>8,853,240</b>	<b>6,148</b>		<b>5,889,841</b>	<b>304,706</b>	<b>1,991,781</b>	<b>189,272</b>	<b>432,026</b>	<b>39,466</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>65.940</b>	<b>4.477</b>					



## Seattle Public Schools No. 001

## PROGRAM 34 - Middle School Career and Technical Education, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	104,534	0		27,646	41,288	25,322	10,278	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	1,320,904	3,000		972,669	0	213,609	121,626	10,000	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
<b>Total</b>	<b>1,425,438</b>	<b>3,000</b>		<b>1,000,315</b>	<b>41,288</b>	<b>238,931</b>	<b>131,904</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>8.100</b>	<b>0.650</b>					

## Seattle Public Schools No. 001

## PROGRAM 38 - Vocational, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	600	0		0	0	0	600	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	36,929	0		25,051	0	8,978	900	2,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	260,173	0		13,472	118,858	61,067	13,723	35,000	18,053	0
29 Pmt to SD	0							0		
31 InstProDev	28,143	0		6,253	0	1,372	0	900	19,618	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>325,845</b>	<b>0</b>		<b>44,776</b>	<b>118,858</b>	<b>71,417</b>	<b>15,223</b>	<b>37,900</b>	<b>37,671</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.300</b>	<b>2.474</b>					

## Seattle Public Schools No. 001

## PROGRAM 45 - Skill Center, Basic, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	180,698	200		124,812	0	39,686	10,000	0	6,000	0
24 Guid/Coun	55,105	0		0	38,039	17,066	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	730,213	1,800	0	408,835	0	152,692	26,300	140,586	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
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
<b>Total</b>	<b>966,016</b>	<b>2,000</b>	<b>0</b>	<b>533,647</b>	<b>38,039</b>	<b>209,444</b>	<b>36,300</b>	<b>140,586</b>	<b>6,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>6.500</b>	<b>0.719</b>					

## Seattle Public Schools No. 001

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

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	714,401	0		119,601	347,356	166,106	10,838	53,225	17,275	0
22 Lrn Resrc	1,925	0		1,742	0	183	0	0	0	0
24 Guid/Coun	233,679	0		1,801	164,571	67,096	211	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	9,690,606	1,900		4,889,805	1,077,693	1,734,079	612,679	1,365,550	8,900	0
29 Pmt to SD	0							0		
31 InstProDev	2,233,333	0		1,142,731	23,830	367,388	455,053	210,720	33,611	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>12,873,944</b>	<b>1,900</b>		<b>6,155,680</b>	<b>1,613,450</b>	<b>2,334,852</b>	<b>1,078,781</b>	<b>1,629,495</b>	<b>59,786</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>59.600</b>	<b>17.555</b>					

## Seattle Public Schools No. 001

## PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	410,230	0		133,793	146,640	90,498	22,584	13,515	3,200	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	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	460,596	0		444,282	0	16,314	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	1,658,702	10,000		1,193,664	0	404,212	8,000	31,326	11,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>2,529,528</b>	<b>10,000</b>	<b>0</b>	<b>1,771,739</b>	<b>146,640</b>	<b>511,024</b>	<b>30,584</b>	<b>44,841</b>	<b>14,700</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>14.520</b>	<b>1.650</b>					

## Seattle Public Schools No. 001

## PROGRAM 53 - Migrant ESEA Migrant, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	73,877	0		0	53,761	19,616	0	0	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	981	0		0	0	0	981	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
<b>Total</b>	<b>74,858</b>	<b>0</b>		<b>0</b>	<b>53,761</b>	<b>19,616</b>	<b>981</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.760</b>					

## Seattle Public Schools No. 001

## PROGRAM 55 - Learning Assistance Program (LAP), State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	236,658	0		116,275	55,941	58,684	4,145	0	1,613	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	7,484,735	10,009		4,942,708	544,931	1,744,878	206,259	31,750	4,200	0
29 Pmt to SD	0							0		
31 InstProDev	2,402	0		500	0	52	0	600	1,250	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>7,723,795</b>	<b>10,009</b>		<b>5,059,483</b>	<b>600,872</b>	<b>1,803,614</b>	<b>210,404</b>	<b>32,350</b>	<b>7,063</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>57.050</b>	<b>4.265</b>					

## Seattle Public Schools No. 001

## PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	31,374	0		23,021	875	7,478	0	0	0	0
24 Guid/Coun	209,669	0		0	146,705	62,964	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	493,413	0		357,863	0	135,550	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>734,456</b>	<b>0</b>		<b>380,884</b>	<b>147,580</b>	<b>205,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>5.200</b>	<b>2.546</b>					



## Seattle Public Schools No. 001

## PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	322,305	0		0	219,674	79,053	0	23,578	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>322,305</b>	<b>0</b>		<b>0</b>	<b>219,674</b>	<b>79,053</b>	<b>0</b>	<b>23,578</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>3.000</b>					

## Seattle Public Schools No. 001

## PROGRAM 58 - Special and Pilot Programs, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	95,754	0		72,588	0	23,166	0	0	0	0
24 Guid/Coun	82,874	0		58,784	0	24,090	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,471,326	0		3,138,042	32,692	17,414	283,178	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	364,874	0		0	0	0	364,874	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,014,828</b>	<b>0</b>		<b>3,269,414</b>	<b>32,692</b>	<b>64,670</b>	<b>648,052</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.590</b>	<b>0.773</b>					

## Seattle Public Schools No. 001

## PROGRAM 61 - Head Start, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	153,017	0		146,589	0	6,428	0	0	0	0
23 Princ Off	440,790	0		365,856	54,270	20,664	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	141,528	0		113,340	10,925	6,063	1,200	10,000	0	0
27 Teaching	3,283,523	72,769		2,452,820	477,291	185,042	42,401	45,700	7,500	0
29 Pmt to SD	0							0		
31 InstProDev	18,545	0		0	0	0	900	17,145	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,037,403</b>	<b>72,769</b>		<b>3,078,605</b>	<b>542,486</b>	<b>218,197</b>	<b>44,501</b>	<b>72,845</b>	<b>8,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.400</b>	<b>40.481</b>					

## Seattle Public Schools No. 001

## PROGRAM 62 - Math and Science, Professional Development, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	23,031	0		17,392	0	5,639	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	454,181	0		34,761	0	12,293	407,127	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>477,212</b>	<b>0</b>		<b>52,153</b>	<b>0</b>	<b>17,932</b>	<b>407,127</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.550</b>	<b>0.000</b>					

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	291,601
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	206,204	198,383	202,293.50	404,587
01-21-130	OTHER DISTRICT ADMINISTRATOR	19.450	158,579	58,166	123,526.53	2,402,591
01-21-400	OTHER SUPPORT PERSONNEL	1.330	64,300	61,686	63,651.13	84,656
<b>ACTIVITY CODE 21 TOTAL</b>		<b>22.780</b>				<b>3,183,435</b>
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,307,116
01-22-400	OTHER SUPPORT PERSONNEL	1.000	57,240	57,240	57,240.00	57,240
01-22-410	LIBRARY MEDIA SPECIALIST	62.300	67,639	60,494	61,933.93	3,858,484
<b>ACTIVITY CODE 22 TOTAL</b>		<b>63.300</b>				<b>5,222,840</b>
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,726,745
01-23-210	ELEMENTARY PRINCIPAL	70.000	125,198	124,812	124,872.66	8,741,086
01-23-220	ELEMENTARY VICE PRINCIPAL	30.560	109,619	109,613	109,614.04	3,349,805
01-23-230	SECONDARY PRINCIPAL	26.000	139,970	129,073	133,439.92	3,469,438
01-23-240	SECONDARY VICE PRINCIPAL	55.410	120,599	114,259	117,202.47	6,494,189
01-23-400	OTHER SUPPORT PERSONNEL	1.700	57,534	48,644	54,798.24	93,157
<b>ACTIVITY CODE 23 TOTAL</b>		<b>183.670</b>				<b>23,874,420</b>
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,295,454
01-24-400	OTHER SUPPORT PERSONNEL	1.350	66,251	62,421	63,414.07	85,609
01-24-420	COUNSELOR	96.300	61,864	50,708	55,376.32	5,332,740
01-24-440	SOCIAL WORKER	2.250	50,212	50,210	50,211.11	112,975
<b>ACTIVITY CODE 24 TOTAL</b>		<b>99.900</b>				<b>7,826,778</b>
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,260

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-25-130	OTHER DISTRICT ADMINISTRATOR	1.000	116,275	116,275	116,275.00	116,275
<b>ACTIVITY CODE 25 TOTAL</b>		<b>1.000</b>				<b>130,535</b>
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	63,829	63,829	63,829.00	63,829
01-26-460	PSYCHOLOGIST	0.400	56,398	56,397	56,397.50	22,559
01-26-470	NURSE	52.500	51,220	51,214	51,217.01	2,688,893
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,083,678
<b>ACTIVITY CODE 26 TOTAL</b>		<b>53.900</b>				<b>3,858,959</b>
01-27-340	ELEMENTARY SPECIALIST TEACHER	191.400	51,565	45,839	51,557.87	9,868,176
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	66,079,469
01-27-310	ELEMENTARY HOMEROOM TEACHER	1,211.780	51,562	51,550	51,561.00	62,480,590
01-27-320	SECONDARY TEACHER	897.950	54,900	53,542	54,229.20	48,695,111
01-27-330	OTHER TEACHER	3.750	56,170	51,683	53,357.33	200,090
01-27-400	OTHER SUPPORT PERSONNEL	28.260	68,885	48,644	58,310.23	1,647,847
01-27-610	ON LEAVE	2.000	60,397	60,397	60,397.00	120,794
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2,335.140</b>				<b>189,092,077</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	617,683
01-28-510	EXTRACURRICULAR	10.200	48,951	48,950	48,950.98	499,300
<b>ACTIVITY CODE 28 TOTAL</b>		<b>10.200</b>				<b>1,116,983</b>
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,331,065
01-31-400	OTHER SUPPORT PERSONNEL	18.760	68,240	54,649	63,773.67	1,196,394
<b>ACTIVITY CODE 31 TOTAL</b>		<b>18.760</b>				<b>6,527,459</b>
01-33-400	OTHER SUPPORT PERSONNEL	1.000	61,686	61,686	61,686.00	61,686

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	197,962
<b>ACTIVITY CODE 33 TOTAL</b>		<b>1.000</b>				<b>259,648</b>
<b>PROGRAM TOTAL</b>		<b>2,789.650</b>				<b>241,093,134</b>

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3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-23-230	SECONDARY PRINCIPAL	2.000	129,073	129,073	129,073.00	258,146
02-23-240	SECONDARY VICE PRINCIPAL	2.000	114,259	114,259	114,259.00	228,518
<b>ACTIVITY CODE 23 TOTAL</b>		<b>4.000</b>				<b>486,664</b>
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	77,137
02-24-420	COUNSELOR	3.600	57,271	50,709	55,695.28	200,503
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.600</b>				<b>277,640</b>
02-27-400	OTHER SUPPORT PERSONNEL	5.000	57,534	57,534	57,534.00	287,670
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	475,137
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.900	51,562	51,559	51,561.05	97,966
02-27-320	SECONDARY TEACHER	15.800	54,895	53,544	54,835.13	866,395
<b>ACTIVITY CODE 27 TOTAL</b>		<b>22.700</b>				<b>1,727,168</b>
<b>PROGRAM TOTAL</b>		<b>30.300</b>				<b>2,491,472</b>

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## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
03-23-240	SECONDARY VICE PRINCIPAL	0.600	113,647	113,646	113,646.67	68,188
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.600</b>				<b>68,188</b>
03-27-330	OTHER TEACHER	1.000	64,824	64,824	64,824.00	64,824
03-27-400	OTHER SUPPORT PERSONNEL	1.000	36,166	36,166	36,166.00	36,166
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,545
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.000</b>				<b>139,535</b>
<b>PROGRAM TOTAL</b>		<b>2.600</b>				<b>207,723</b>

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3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,088
21-21-130	OTHER DISTRICT ADMINISTRATOR	8.800	128,652	114,087	115,742.95	1,018,538
21-21-400	OTHER SUPPORT PERSONNEL	0.400	42,408	42,407	42,407.50	16,963
<b>ACTIVITY CODE 21 TOTAL</b>		<b>9.200</b>				<b>1,045,589</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,704,338
21-26-430	OCCUPATIONAL THERAPIST	25.700	52,640	52,638	52,638.99	1,352,822
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	62.400	63,830	57,496	57,881.67	3,611,816
21-26-460	PSYCHOLOGIST	34.900	56,398	56,397	56,397.99	1,968,290
21-26-470	NURSE	1.800	51,217	51,216	51,217.22	92,191
21-26-480	PHYSICAL THERAPIST	7.600	60,569	60,568	60,568.03	460,317
<b>ACTIVITY CODE 26 TOTAL</b>		<b>132.400</b>				<b>10,189,774</b>
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,501,519
21-27-330	OTHER TEACHER	491.100	61,864	51,683	51,704.73	25,392,194
21-27-400	OTHER SUPPORT PERSONNEL	1.600	68,240	62,652	66,144.38	105,831
<b>ACTIVITY CODE 27 TOTAL</b>		<b>492.700</b>				<b>35,999,544</b>
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	329,143
21-31-400	OTHER SUPPORT PERSONNEL	12.600	54,650	54,649	54,648.97	688,577
<b>ACTIVITY CODE 31 TOTAL</b>		<b>12.600</b>				<b>1,017,720</b>
<b>PROGRAM TOTAL</b>		<b>646.900</b>				<b>48,252,627</b>

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Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	114,088	114,088	114,088.00	57,044
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>57,044</b>
22-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,996
22-26-430	OCCUPATIONAL THERAPIST	0.200	52,639	52,638	52,640.00	10,528
22-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.050	57,496	57,495	57,496.19	60,371
22-26-460	PSYCHOLOGIST	0.800	56,399	56,398	56,397.50	45,118
22-26-470	NURSE	0.200	51,218	51,217	51,215.00	10,243
22-26-480	PHYSICAL THERAPIST	0.400	60,569	60,568	60,567.50	24,227
<b>ACTIVITY CODE 26 TOTAL</b>		<b>2.650</b>				<b>207,483</b>
22-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,023
22-27-330	OTHER TEACHER	1.000	54,380	54,380	54,380.00	54,380
22-27-400	OTHER SUPPORT PERSONNEL	1.000	54,219	54,219	54,219.00	54,219
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.000</b>				<b>177,622</b>
<b>PROGRAM TOTAL</b>		<b>5.150</b>				<b>442,149</b>

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3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,923
24-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	158,579	114,088	133,773.00	401,319
24-21-400	OTHER SUPPORT PERSONNEL	0.600	42,408	42,407	42,406.67	25,444
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.600</b>				<b>449,686</b>
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,106,815
24-26-400	OTHER SUPPORT PERSONNEL	3.000	62,652	62,652	62,652.00	187,956
24-26-430	OCCUPATIONAL THERAPIST	11.700	52,640	52,639	52,638.97	615,876
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	15.350	57,497	57,495	57,496.03	882,564
24-26-460	PSYCHOLOGIST	22.100	56,398	56,397	56,398.01	1,246,396
24-26-480	PHYSICAL THERAPIST	4.550	60,568	60,567	60,567.91	275,584
<b>ACTIVITY CODE 26 TOTAL</b>		<b>56.700</b>				<b>4,315,191</b>
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	277,527
24-27-330	OTHER TEACHER	11.250	61,864	51,683	52,588.89	591,625
24-27-400	OTHER SUPPORT PERSONNEL	2.000	68,240	54,218	61,229.50	122,459
<b>ACTIVITY CODE 27 TOTAL</b>		<b>13.250</b>				<b>991,611</b>
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,766
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>13,766</b>
<b>PROGRAM TOTAL</b>		<b>73.550</b>				<b>5,770,254</b>

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## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	118,704
31-21-400	OTHER SUPPORT PERSONNEL	4.550	66,250	66,249	66,250.11	301,438
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.550</b>				<b>420,142</b>
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,099,689
31-27-320	SECONDARY TEACHER	61.390	54,900	54,893	54,895.10	3,370,010
<b>ACTIVITY CODE 27 TOTAL</b>		<b>61.390</b>				<b>5,469,699</b>
<b>PROGRAM TOTAL</b>		<b>65.940</b>				<b>5,889,841</b>

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## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,771
34-21-400	OTHER SUPPORT PERSONNEL	0.300	66,250	66,249	66,250.00	19,875
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.300</b>				<b>27,646</b>
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	555,027
34-27-320	SECONDARY TEACHER	7.800	53,545	53,539	53,543.85	417,642
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.800</b>				<b>972,669</b>
<b>PROGRAM TOTAL</b>		<b>8.100</b>				<b>1,000,315</b>

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3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
38-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,492
38-24-420	COUNSELOR	0.300	61,865	61,864	61,863.33	18,559
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.300</b>				<b>25,051</b>
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,472
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>13,472</b>
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,253
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>6,253</b>
<b>PROGRAM TOTAL</b>		<b>0.300</b>				<b>44,776</b>

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## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
45-23-210	ELEMENTARY PRINCIPAL	1.000	124,813	124,812	124,812.00	124,812
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>124,812</b>
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	106,911
45-27-320	SECONDARY TEACHER	5.500	54,896	54,895	54,895.27	301,924
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.500</b>				<b>408,835</b>
<b>PROGRAM TOTAL</b>		<b>6.500</b>				<b>533,647</b>

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3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	127,360	116,274	119,601.00	119,601
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>119,601</b>
51-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,742
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.000</b>				<b>1,742</b>
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,801
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>1,801</b>
51-27-310	ELEMENTARY HOMEROOM TEACHER	3.550	51,565	51,560	51,561.13	183,042
51-27-320	SECONDARY TEACHER	20.720	54,896	46,077	51,682.43	1,070,860
51-27-330	OTHER TEACHER	2.200	66,870	56,164	59,083.64	129,984
51-27-400	OTHER SUPPORT PERSONNEL	7.300	64,362	48,643	59,890.68	437,202
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,328,366
51-27-340	ELEMENTARY SPECIALIST TEACHER	14.330	54,251	51,559	51,664.41	740,351
<b>ACTIVITY CODE 27 TOTAL</b>		<b>48.100</b>				<b>4,889,805</b>
51-31-400	OTHER SUPPORT PERSONNEL	10.500	61,686	57,010	59,419.24	623,902
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	518,829
<b>ACTIVITY CODE 31 TOTAL</b>		<b>10.500</b>				<b>1,142,731</b>
<b>PROGRAM TOTAL</b>		<b>59.600</b>				<b>6,155,680</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,422
52-21-130	OTHER DISTRICT ADMINISTRATOR	1.100	116,275	110,954	115,791.82	127,371
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.100</b>				<b>133,793</b>
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	409,425
52-27-400	OTHER SUPPORT PERSONNEL	0.500	69,714	69,714	69,714.00	34,857
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>444,282</b>
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	437,921
52-31-400	OTHER SUPPORT PERSONNEL	12.920	64,300	55,752	58,494.04	755,743
<b>ACTIVITY CODE 31 TOTAL</b>		<b>12.920</b>				<b>1,193,664</b>
<b>PROGRAM TOTAL</b>		<b>14.520</b>				<b>1,771,739</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	116,275	116,275	116,275.00	116,275
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>116,275</b>
55-27-340	ELEMENTARY SPECIALIST TEACHER	25.350	51,565	51,559	51,561.18	1,307,076
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,968,605
55-27-310	ELEMENTARY HOMEROOM TEACHER	9.600	51,562	51,559	51,560.83	494,984
55-27-320	SECONDARY TEACHER	13.600	54,896	53,543	54,337.94	738,996
55-27-330	OTHER TEACHER	1.500	66,869	56,164	59,019.33	88,529
55-27-400	OTHER SUPPORT PERSONNEL	6.000	64,363	52,852	57,419.67	344,518
<b>ACTIVITY CODE 27 TOTAL</b>		<b>56.050</b>				<b>4,942,708</b>
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>500</b>
<b>PROGRAM TOTAL</b>		<b>57.050</b>				<b>5,059,483</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 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/
56-23-240	SECONDARY VICE PRINCIPAL	0.200	115,105	115,104	115,105.00	23,021
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.200</b>				<b>23,021</b>
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	94,024
56-27-320	SECONDARY TEACHER	3.000	60,713	52,445	57,957.00	173,871
56-27-330	OTHER TEACHER	2.000	44,984	44,984	44,984.00	89,968
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.000</b>				<b>357,863</b>
<b>PROGRAM TOTAL</b>		<b>5.200</b>				<b>380,884</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-23-240	SECONDARY VICE PRINCIPAL	0.590	123,031	123,030	123,030.51	72,588
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.590</b>				<b>72,588</b>
58-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,984
58-24-420	COUNSELOR	1.000	36,800	36,800	36,800.00	36,800
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>58,784</b>
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,138,042
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>3,138,042</b>
<b>PROGRAM TOTAL</b>		<b>1.590</b>				<b>3,269,414</b>

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

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

3/ Use three decimal places.



## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
61-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	146,589	146,589	146,589.00	146,589
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>146,589</b>
61-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	365,856
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>365,856</b>
61-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,024
61-26-470	NURSE	0.400	135,790	135,790	135,790.00	54,316
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.400</b>				<b>113,340</b>
61-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,452,820
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>2,452,820</b>
<b>PROGRAM TOTAL</b>		<b>1.400</b>				<b>3,078,605</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 62 - Math and Science, Professional Development, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
62-21-130	OTHER DISTRICT ADMINISTRATOR	0.150	125,939	110,954	115,946.67	17,392
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.150</b>				<b>17,392</b>
62-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,087
62-31-400	OTHER SUPPORT PERSONNEL	0.400	61,687	61,686	61,685.00	24,674
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.400</b>				<b>34,761</b>
<b>PROGRAM TOTAL</b>		<b>0.550</b>				<b>52,153</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-27-400	OTHER SUPPORT PERSONNEL	3.400	64,360	59,986	63,072.94	214,448
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	104,022
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.400</b>				<b>318,470</b>
64-31-400	OTHER SUPPORT PERSONNEL	2.000	64,359	64,359	64,359.00	128,718
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,434
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.000</b>				<b>184,152</b>
<b>PROGRAM TOTAL</b>		<b>5.400</b>				<b>502,622</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 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/
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	600
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	138,169	138,169	138,169.00	138,169
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>138,769</b>
65-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	119,940
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>119,940</b>
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,176,970
65-27-320	SECONDARY TEACHER	1.100	54,895	53,544	54,035.45	59,439
65-27-330	OTHER TEACHER	150.150	56,170	56,164	56,165.00	8,433,174
65-27-400	OTHER SUPPORT PERSONNEL	0.500	64,359	64,359	64,360.00	32,180
<b>ACTIVITY CODE 27 TOTAL</b>		<b>151.750</b>				<b>11,701,763</b>
<b>PROGRAM TOTAL</b>		<b>152.750</b>				<b>11,960,472</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,100
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.000</b>				<b>42,100</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>42,100</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	279
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.700	121,446	121,445	121,445.71	85,012
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.700</b>				<b>85,291</b>
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,609
74-27-400	OTHER SUPPORT PERSONNEL	0.500	68,885	68,885	68,886.00	34,443
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>47,052</b>
<b>PROGRAM TOTAL</b>		<b>1.200</b>				<b>132,343</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 75 - Professional Development, State

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

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

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

3/ Use three decimal places.



## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,119
79-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	128,860	79,249	101,364.00	304,092
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.000</b>				<b>307,211</b>
79-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,694
79-22-410	LIBRARY MEDIA SPECIALIST	0.900	72,380	40,829	53,212.22	47,891
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.900</b>				<b>66,585</b>
79-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,911
79-23-220	ELEMENTARY VICE PRINCIPAL	1.140	115,665	108,517	112,195.61	127,903
79-23-240	SECONDARY VICE PRINCIPAL	3.000	115,919	113,315	114,447.00	343,341
<b>ACTIVITY CODE 23 TOTAL</b>		<b>4.140</b>				<b>491,155</b>
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	481,226
79-24-400	OTHER SUPPORT PERSONNEL	1.000	61,310	61,310	61,310.00	61,310
79-24-420	COUNSELOR	8.500	75,782	38,818	51,681.29	439,291
<b>ACTIVITY CODE 24 TOTAL</b>		<b>9.500</b>				<b>981,827</b>
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	489,528
79-26-460	PSYCHOLOGIST	0.300	66,374	66,373	66,373.33	19,912
79-26-470	NURSE	6.700	63,900	54,513	54,513.58	365,241
<b>ACTIVITY CODE 26 TOTAL</b>		<b>7.000</b>				<b>874,681</b>
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,990,260
79-27-310	ELEMENTARY HOMEROOM TEACHER	10.570	71,936	44,837	44,837.28	473,930
79-27-320	SECONDARY TEACHER	17.900	67,180	44,024	44,024.75	788,043
79-27-330	OTHER TEACHER	11.050	75,780	42,946	42,946.52	474,559
79-27-400	OTHER SUPPORT PERSONNEL	7.290	75,782	40,384	62,166.94	453,197

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-340	ELEMENTARY SPECIALIST TEACHER	25.400	75,780	47,391	47,391.69	1,203,749
<b>ACTIVITY CODE 27 TOTAL</b>		<b>72.210</b>				<b>19,383,738</b>
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	136,705
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>136,705</b>
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,173
79-31-400	OTHER SUPPORT PERSONNEL	0.200	58,000	57,999	58,000.00	11,600
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.200</b>				<b>43,773</b>
<b>PROGRAM TOTAL</b>		<b>96.950</b>				<b>22,285,675</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 81 - Public Radio/Television

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
81-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,481
ACTIVITY CODE 22 TOTAL		0.000				4,481
PROGRAM TOTAL		0.000				4,481

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 88 - Childcare

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

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,187
97-12-110	SUPERINTENDENT	1.000	276,073	276,073	276,073.00	276,073
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.500	206,205	206,205	206,206.00	103,103
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.500</b>				<b>415,363</b>
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,734
<b>ACTIVITY CODE 14 TOTAL</b>		<b>0.000</b>				<b>64,734</b>
97-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,717
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>				<b>1,717</b>
97-74-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,200
<b>ACTIVITY CODE 74 TOTAL</b>		<b>0.000</b>				<b>2,200</b>
<b>PROGRAM TOTAL</b>		<b>1.500</b>				<b>484,014</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,936
01-21-940	OFFICE/CLERICAL	10.923	22,720.00	26.12	20.64	23.36	530,744
01-21-960	PROFESSIONAL	16.744	34,827.20	50.53	26.39	38.92	1,355,500
01-21-990	DIRECTOR/SUPERVISOR	13.800	28,704.00	76.24	28.95	59.33	1,703,066
<b>ACTIVITY CODE 21 TOTAL</b>		<b>41.467</b>					<b>3,637,246</b>
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,113
01-22-940	OFFICE/CLERICAL	0.928	1,929.60	23.79	20.76	23.28	44,928
01-22-960	PROFESSIONAL	1.000	2,080.00	35.27	32.97	34.12	70,964
<b>ACTIVITY CODE 22 TOTAL</b>		<b>1.928</b>					<b>119,005</b>
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,351,173
01-23-910	AIDES	5.120	10,650.40	30.97	19.86	24.13	257,024
01-23-940	OFFICE/CLERICAL	186.236	387,369.92	28.32	21.32	24.75	9,585,859
<b>ACTIVITY CODE 23 TOTAL</b>		<b>191.356</b>					<b>11,194,056</b>
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	146,105
01-24-910	AIDES	4.176	8,685.60	34.27	25.04	27.03	234,759
01-24-940	OFFICE/CLERICAL	22.167	46,108.00	27.36	20.07	25.14	1,159,206
01-24-960	PROFESSIONAL	1.000	2,080.00	31.03	31.03	31.03	64,538
01-24-980	TECHNICAL	0.549	1,142.40	27.43	27.43	27.42	31,329
01-24-990	DIRECTOR/SUPERVISOR	3.500	7,280.00	51.25	42.26	46.58	339,120
<b>ACTIVITY CODE 24 TOTAL</b>		<b>31.392</b>					<b>1,975,057</b>
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	349,608
01-25-910	AIDES	1.171	2,436.00	31.16	22.42	28.27	68,857



## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-25-970	SERVICE WORKERS	32.469	67,536.00	25.87	25.87	25.87	1,746,948
<b>ACTIVITY CODE 25 TOTAL</b>		<b>33.640</b>					<b>2,165,413</b>
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,645
01-26-910	AIDES	0.580	1,206.00	28.72	28.72	28.72	34,635
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.580</b>					<b>58,280</b>
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	869,368
01-27-910	AIDES	11.360	23,628.80	28.25	19.86	22.80	538,672
01-27-940	OFFICE/CLERICAL	1.660	3,452.00	26.12	23.40	24.31	83,903
01-27-960	PROFESSIONAL	4.812	10,008.00	35.41	29.64	32.36	323,883
01-27-980	TECHNICAL	1.826	3,798.40	34.42	25.97	28.41	107,900
01-27-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.68	59.68	59.68	124,129
<b>ACTIVITY CODE 27 TOTAL</b>		<b>20.658</b>					<b>2,047,855</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500,007
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>1,500,007</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,956
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>16,956</b>
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,422
01-32-960	PROFESSIONAL	0.785	1,632.00	32.63	32.63	32.63	53,250
<b>ACTIVITY CODE 32 TOTAL</b>		<b>0.785</b>					<b>62,672</b>
<b>PROGRAM TOTAL</b>		<b>321.806</b>					<b>22,776,547</b>

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

Seattle Public Schools District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,048
02-23-940	OFFICE/CLERICAL	4.465	9,288.00	36.50	21.32	27.83	258,496
02-23-960	PROFESSIONAL	1.000	2,080.00	31.49	31.49	31.49	65,492
<b>ACTIVITY CODE 23 TOTAL</b>		<b>5.465</b>					<b>326,036</b>
02-24-910	AIDES	7.185	14,944.00	33.78	25.78	26.89	401,779
02-24-940	OFFICE/CLERICAL	0.846	1,760.00	27.36	27.36	27.36	48,148
02-24-960	PROFESSIONAL	0.858	1,784.00	32.65	32.65	32.65	58,243
<b>ACTIVITY CODE 24 TOTAL</b>		<b>8.889</b>					<b>508,170</b>
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,743
02-27-940	OFFICE/CLERICAL	0.846	1,760.00	27.36	27.36	27.36	48,152
02-27-960	PROFESSIONAL	1.000	2,080.00	19.38	19.38	19.37	40,298
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.846</b>					<b>115,193</b>
<b>PROGRAM TOTAL</b>		<b>16.200</b>					<b>949,399</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
03-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,037
03-24-910	AIDES	1.160	2,412.00	25.19	22.43	23.34	56,305
ACTIVITY CODE 24 TOTAL		1.160					58,342
PROGRAM TOTAL		1.160					58,342

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-960	PROFESSIONAL	6.000	12,480.00	52.96	31.03	38.40	479,192
21-21-940	OFFICE/CLERICAL	3.000	6,240.00	26.12	20.95	23.08	143,990
<b>ACTIVITY CODE 21 TOTAL</b>		<b>9.000</b>					<b>623,182</b>
21-26-910	AIDES	10.591	22,029.60	28.72	23.27	27.23	599,775
<b>ACTIVITY CODE 26 TOTAL</b>		<b>10.591</b>					<b>599,775</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,530
21-27-910	AIDES	551.096	1,146,278.8 0	25.22	19.09	23.07	26,443,268
21-27-980	TECHNICAL	0.781	1,624.00	25.97	25.97	25.96	42,164
<b>ACTIVITY CODE 27 TOTAL</b>		<b>551.877</b>					<b>26,592,962</b>
<b>PROGRAM TOTAL</b>		<b>571.468</b>					<b>27,815,919</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 22 - Special Education, Infants and Toddlers, 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/
22-21-940	OFFICE/CLERICAL	1.000	2,080.00	26.48	26.48	26.47	55,063
ACTIVITY CODE 21 TOTAL		1.000					55,063
PROGRAM TOTAL		1.000					55,063

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,390
24-21-940	OFFICE/CLERICAL	3.808	7,920.00	29.66	26.48	27.98	221,583
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.808</b>					<b>224,973</b>
24-26-910	AIDES	4.097	8,522.40	26.94	23.27	25.55	217,736
<b>ACTIVITY CODE 26 TOTAL</b>		<b>4.097</b>					<b>217,736</b>
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,772
24-27-910	AIDES	24.707	51,391.20	23.07	22.85	23.03	1,183,339
24-27-980	TECHNICAL	2.342	4,872.00	25.97	25.97	25.96	126,492
<b>ACTIVITY CODE 27 TOTAL</b>		<b>27.049</b>					<b>1,317,603</b>
<b>PROGRAM TOTAL</b>		<b>34.954</b>					<b>1,760,312</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,135
31-21-940	OFFICE/CLERICAL	2.550	5,304.00	24.97	24.45	24.81	131,608
31-21-960	PROFESSIONAL	0.900	1,872.00	32.49	32.49	32.49	60,812
31-21-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	54.97	54.97	54.96	102,893
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.350</b>					<b>296,448</b>
31-24-940	OFFICE/CLERICAL	0.127	264.00	25.43	25.43	25.43	6,713
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.127</b>					<b>6,713</b>
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,545
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>1,545</b>
<b>PROGRAM TOTAL</b>		<b>4.477</b>					<b>304,706</b>

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

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

3/ Use three decimal places.



## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-940	OFFICE/CLERICAL	0.450	936.00	24.97	24.45	24.68	23,098
34-21-960	PROFESSIONAL	0.100	208.00	32.49	32.49	32.49	6,757
34-21-990	DIRECTOR/SUPERVISOR	0.100	208.00	54.97	54.97	54.97	11,433
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.650</b>					<b>41,288</b>
<b>PROGRAM TOTAL</b>		<b>0.650</b>					<b>41,288</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 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/
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,200
38-27-910	AIDES	2.474	5,145.60	26.28	20.47	22.28	114,658
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.474</b>					<b>118,858</b>
<b>PROGRAM TOTAL</b>		<b>2.474</b>					<b>118,858</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
45-24-940	OFFICE/CLERICAL	0.719	1,496.00	25.43	25.43	25.43	38,039
ACTIVITY CODE 24 TOTAL		0.719					38,039
PROGRAM TOTAL		0.719					38,039

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	1.987	4,132.00	26.48	23.76	24.92	102,989
51-21-960	PROFESSIONAL	2.500	5,200.00	45.12	22.18	37.47	194,858
51-21-990	DIRECTOR/SUPERVISOR	0.400	832.00	59.51	59.51	59.51	49,509
<b>ACTIVITY CODE 21 TOTAL</b>		<b>4.887</b>					<b>347,356</b>
51-24-910	AIDES	2.627	5,464.00	35.49	25.28	30.12	164,571
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.627</b>					<b>164,571</b>
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	521,724
51-27-910	AIDES	7.741	16,100.80	33.78	19.86	24.27	390,717
51-27-960	PROFESSIONAL	2.300	4,784.00	38.71	29.85	34.54	165,252
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.041</b>					<b>1,077,693</b>
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,830
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>23,830</b>
<b>PROGRAM TOTAL</b>		<b>17.555</b>					<b>1,613,450</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 52 - School Improvement, Federal 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/
52-21-960	PROFESSIONAL	0.500	1,040.00	36.60	36.60	36.59	38,055
52-21-990	DIRECTOR/SUPERVISOR	1.150	2,392.00	76.24	28.95	45.40	108,585
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.650</b>					<b>146,640</b>
<b>PROGRAM TOTAL</b>		<b>1.650</b>					<b>146,640</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
53-21-960	PROFESSIONAL	0.160	332.80	32.24	32.24	32.23	10,726
53-21-990	DIRECTOR/SUPERVISOR	0.600	1,248.00	34.49	34.49	34.48	43,035
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.760</b>					<b>53,761</b>
<b>PROGRAM TOTAL</b>		<b>0.760</b>					<b>53,761</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.650	1,352.00	26.48	24.45	25.69	34,738
55-21-960	PROFESSIONAL	0.100	208.00	42.44	42.44	42.43	8,826
55-21-990	DIRECTOR/SUPERVISOR	0.100	208.00	59.51	59.51	59.50	12,377
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.850</b>					<b>55,941</b>
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	341,859
55-27-910	AIDES	1.623	3,376.80	20.98	20.98	20.97	70,821
55-27-960	PROFESSIONAL	1.792	3,728.00	38.71	34.23	35.48	132,251
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.415</b>					<b>544,931</b>
<b>PROGRAM TOTAL</b>		<b>4.265</b>					<b>600,872</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
56-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	875
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>					<b>875</b>
56-24-910	AIDES	1.546	3,216.00	27.08	27.08	27.07	87,064
56-24-940	OFFICE/CLERICAL	1.000	2,080.00	28.68	28.68	28.67	59,641
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.546</b>					<b>146,705</b>
<b>PROGRAM TOTAL</b>		<b>2.546</b>					<b>147,580</b>

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

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

3/ Use three decimal places.



## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
57-24-910	AIDES	3.000	6,240.00	35.21	35.21	35.20	219,674
ACTIVITY CODE 24 TOTAL		3.000					219,674
PROGRAM TOTAL		3.000					219,674

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-27-910	AIDES	0.773	1,608.00	20.34	20.34	20.33	32,692
ACTIVITY CODE 27 TOTAL		0.773					32,692
PROGRAM TOTAL		0.773					32,692

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
61-23-940	OFFICE/CLERICAL	3.000	6,240.00	4.27	4.27	4.27	26,640
61-23-960	PROFESSIONAL	2.000	4,160.00	8.26	5.03	6.64	27,630
<b>ACTIVITY CODE 23 TOTAL</b>		<b>5.000</b>					<b>54,270</b>
61-26-960	PROFESSIONAL	1.000	2,080.00	5.26	5.26	5.25	10,925
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>					<b>10,925</b>
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	145,604
61-27-910	AIDES	30.908	64,289.04	4.81	4.05	4.53	291,332
61-27-960	PROFESSIONAL	3.573	7,432.00	6.19	5.14	5.43	40,355
<b>ACTIVITY CODE 27 TOTAL</b>		<b>34.481</b>					<b>477,291</b>
<b>PROGRAM TOTAL</b>		<b>40.481</b>					<b>542,486</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 62 - Math and Science, Professional Development, 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
64-24-910	AIDES	0.500	1,040.00	33.78	33.78	33.78	35,126
ACTIVITY CODE 24 TOTAL		0.500					35,126
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	64,869
ACTIVITY CODE 27 TOTAL		0.000					64,869
PROGRAM TOTAL		0.500					99,995

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,466
65-21-960	PROFESSIONAL	0.340	707.20	32.24	32.24	32.23	22,793
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.340</b>					<b>38,259</b>
65-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	306,893
65-24-910	AIDES	1.565	3,256.00	33.78	22.39	27.52	89,613
65-24-960	PROFESSIONAL	0.500	1,040.00	32.24	32.24	32.23	33,520
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.065</b>					<b>430,026</b>
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	247,780
65-27-910	AIDES	133.781	278,264.40	24.03	24.03	24.02	6,684,748
65-27-940	OFFICE/CLERICAL	0.858	1,784.00	33.21	33.21	33.21	59,238
<b>ACTIVITY CODE 27 TOTAL</b>		<b>134.639</b>					<b>6,991,766</b>
<b>PROGRAM TOTAL</b>		<b>137.044</b>					<b>7,460,051</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-27-910	AIDES	1.082	2,251.20	20.98	20.98	20.97	47,209
ACTIVITY CODE 27 TOTAL		1.082					47,209
PROGRAM TOTAL		1.082					47,209

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
73-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,300
ACTIVITY CODE 23 TOTAL		0.000					44,300
73-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	37,700
ACTIVITY CODE 25 TOTAL		0.000					37,700
PROGRAM TOTAL		0.000					82,000

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

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

3/ Use three decimal places.



## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-940	OFFICE/CLERICAL	0.423	880.00	20.80	20.80	20.80	18,301
74-21-960	PROFESSIONAL	0.800	1,664.00	26.39	26.39	26.39	43,907
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.223</b>					<b>62,208</b>
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	72,006
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>72,006</b>
<b>PROGRAM TOTAL</b>		<b>1.223</b>					<b>134,214</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 75 - Professional Development, 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/
75-22-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.46	44.46	44.46	92,473
ACTIVITY CODE 22 TOTAL		1.000					92,473
PROGRAM TOTAL		1.000					92,473

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,449
79-21-960	PROFESSIONAL	0.923	1,920.00	35.27	34.23	34.90	67,012
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.923</b>					<b>91,461</b>
79-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,790
79-23-940	OFFICE/CLERICAL	0.580	1,206.00	22.38	19.46	20.43	24,639
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.580</b>					<b>45,429</b>
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1
79-24-910	AIDES	7.550	15,704.80	35.58	12.07	27.55	432,696
79-24-940	OFFICE/CLERICAL	0.423	880.00	25.20	25.20	25.19	22,170
79-24-960	PROFESSIONAL	0.858	1,784.00	31.35	31.35	31.34	55,915
79-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	45.12	45.12	45.11	93,829
<b>ACTIVITY CODE 24 TOTAL</b>		<b>9.831</b>					<b>604,611</b>
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,365
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>					<b>39,365</b>
79-26-910	AIDES	0.966	2,010.00	31.67	31.67	31.66	63,640
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.966</b>					<b>63,640</b>
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,079,168
79-27-910	AIDES	38.348	79,764.00	36.29	18.65	24.78	1,976,350
79-27-940	OFFICE/CLERICAL	1.222	2,540.80	35.68	19.89	24.44	62,107
79-27-960	PROFESSIONAL	4.358	9,064.00	36.34	31.26	33.85	306,800
79-27-980	TECHNICAL	1.140	2,371.20	27.98	23.54	24.93	59,124
79-27-990	DIRECTOR/SUPERVISOR	0.250	520.00	46.85	46.85	46.85	24,360
<b>ACTIVITY CODE 27 TOTAL</b>		<b>45.318</b>					<b>9,507,909</b>

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,349
79-28-960	PROFESSIONAL	0.172	356.80	33.44	33.44	33.43	11,928
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.172</b>					<b>45,277</b>
<b>PROGRAM TOTAL</b>		<b>57.790</b>					<b>10,397,692</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 81 - Public Radio/Television

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
81-22-980	TECHNICAL	0.500	1,040.00	40.54	40.54	40.54	42,159
81-22-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.87	51.58	51.66	107,451
81-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,289
81-22-910	AIDES	0.773	1,608.00	31.08	31.08	31.07	49,962
81-22-940	OFFICE/CLERICAL	1.500	3,120.00	21.58	17.23	19.99	62,370
81-22-960	PROFESSIONAL	2.000	4,160.00	35.86	27.46	31.66	131,697
<b>ACTIVITY CODE 22 TOTAL</b>		<b>5.773</b>					<b>418,928</b>
<b>PROGRAM TOTAL</b>		<b>5.773</b>					<b>418,928</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 88 - Childcare

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
88-27-910	AIDES	0.618	1,286.40	20.47	20.47	20.47	26,331
ACTIVITY CODE 27 TOTAL		0.618					26,331
PROGRAM TOTAL		0.618					26,331

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	42,078
97-11-940	OFFICE/CLERICAL	1.000	2,080.00	28.53	28.53	28.52	59,324
97-11-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	72.81	35.62	49.74	413,829
<b>ACTIVITY CODE 11 TOTAL</b>		<b>5.000</b>					<b>515,231</b>
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,341
97-12-940	OFFICE/CLERICAL	13.531	28,144.00	36.50	22.40	30.96	871,426
97-12-960	PROFESSIONAL	12.150	25,272.00	41.02	28.82	36.25	916,052
97-12-990	DIRECTOR/SUPERVISOR	11.550	24,024.00	105.75	39.97	67.13	1,612,751
<b>ACTIVITY CODE 12 TOTAL</b>		<b>37.231</b>					<b>3,454,570</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,665
97-13-940	OFFICE/CLERICAL	11.100	23,088.00	29.79	19.36	23.59	544,725
97-13-960	PROFESSIONAL	27.850	57,928.00	52.96	22.18	36.46	2,111,893
97-13-980	TECHNICAL	6.250	13,000.00	27.03	25.26	25.89	336,626
97-13-990	DIRECTOR/SUPERVISOR	13.410	27,892.80	100.66	33.73	55.19	1,539,478
<b>ACTIVITY CODE 13 TOTAL</b>		<b>58.610</b>					<b>4,550,387</b>
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	814,250
97-14-940	OFFICE/CLERICAL	7.000	14,560.00	29.79	21.37	27.07	394,183
97-14-960	PROFESSIONAL	22.350	46,488.00	50.44	31.60	38.66	1,797,023
97-14-990	DIRECTOR/SUPERVISOR	16.000	33,280.00	95.38	42.31	58.41	1,943,969
<b>ACTIVITY CODE 14 TOTAL</b>		<b>45.350</b>					<b>4,949,425</b>
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,391
97-15-960	PROFESSIONAL	4.000	8,320.00	36.80	33.45	35.73	297,250

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	72.81	42.84	57.82	240,538
<b>ACTIVITY CODE 15 TOTAL</b>		<b>6.000</b>					<b>554,179</b>
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,891
97-25-910	AIDES	2.538	5,280.00	25.20	25.20	25.19	133,017
97-25-940	OFFICE/CLERICAL	0.773	1,608.00	25.22	25.22	25.21	40,544
97-25-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	48.85	48.85	48.85	50,800
<b>ACTIVITY CODE 25 TOTAL</b>		<b>3.811</b>					<b>245,252</b>
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,455
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	23.23	23.23	23.23	48,311
97-61-990	DIRECTOR/SUPERVISOR	6.450	13,416.00	67.79	38.22	46.44	623,024
<b>ACTIVITY CODE 61 TOTAL</b>		<b>7.450</b>					<b>681,790</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	76,867
97-62-970	SERVICE WORKERS	28.000	58,240.00	27.37	21.09	23.58	1,373,568
<b>ACTIVITY CODE 62 TOTAL</b>		<b>28.000</b>					<b>1,450,435</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,454,011
97-63-900	CLASSIFIED ON LEAVE	1.000	2,080.00	46.48	46.48	46.48	96,674
97-63-940	OFFICE/CLERICAL	1.000	2,080.00	23.23	23.23	23.23	48,311
97-63-960	PROFESSIONAL	2.000	4,160.00	34.49	33.73	34.11	141,878
97-63-970	SERVICE WORKERS	293.850	611,208.00	43.69	17.95	20.82	12,727,079
97-63-980	TECHNICAL	1.000	2,080.00	24.94	24.94	24.93	51,863
97-63-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	42.44	42.44	42.43	79,430
<b>ACTIVITY CODE 63 TOTAL</b>		<b>299.750</b>					<b>15,599,246</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,843,512



## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-64-920	CRAFTS/TRADES	107.000	222,560.00	45.39	28.32	34.49	7,677,132
97-64-960	PROFESSIONAL	5.550	11,544.00	42.44	29.84	33.90	391,382
97-64-970	SERVICE WORKERS	1.000	2,080.00	25.30	25.30	25.29	52,605
97-64-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	48.45	48.45	48.44	100,760
<b>ACTIVITY CODE 64 TOTAL</b>		<b>114.550</b>					<b>10,065,391</b>
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,298
97-65-960	PROFESSIONAL	3.350	6,968.00	51.28	40.27	44.17	307,758
97-65-970	SERVICE WORKERS	14.600	30,368.00	40.87	26.36	32.69	992,819
97-65-980	TECHNICAL	0.700	1,456.00	31.45	31.45	31.45	45,788
97-65-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	59.10	51.02	57.48	59,778
<b>ACTIVITY CODE 65 TOTAL</b>		<b>19.150</b>					<b>1,461,441</b>
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	186,051
97-67-940	OFFICE/CLERICAL	1.000	2,080.00	23.60	23.60	23.59	49,074
97-67-970	SERVICE WORKERS	10.185	21,184.00	37.99	24.73	32.50	688,567
97-67-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	42.88	40.64	41.76	173,713
<b>ACTIVITY CODE 67 TOTAL</b>		<b>13.185</b>					<b>1,097,405</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,376,492
97-72-940	OFFICE/CLERICAL	0.850	1,768.00	26.99	26.99	26.98	47,704
97-72-960	PROFESSIONAL	29.650	61,672.00	62.01	33.45	47.52	2,930,394
97-72-980	TECHNICAL	4.600	9,568.00	34.42	27.06	31.32	299,696
97-72-990	DIRECTOR/SUPERVISOR	5.800	12,064.00	81.73	38.81	56.84	685,728
<b>ACTIVITY CODE 72 TOTAL</b>		<b>40.900</b>					<b>10,340,014</b>
97-73-960	PROFESSIONAL	1.000	2,080.00	29.64	29.64	29.63	61,634

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	42.44	42.44	42.43	88,255
<b>ACTIVITY CODE 73 TOTAL</b>		<b>2.000</b>					<b>149,889</b>
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,300
97-74-940	OFFICE/CLERICAL	2.500	5,200.00	24.50	24.45	24.48	127,278
97-74-950	OPERATORS	13.000	27,040.00	32.73	22.20	31.92	863,092
97-74-970	SERVICE WORKERS	3.250	6,760.00	36.01	20.90	23.69	160,127
97-74-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	69.46	40.50	54.97	228,692
<b>ACTIVITY CODE 74 TOTAL</b>		<b>20.750</b>					<b>1,404,489</b>
<b>PROGRAM TOTAL</b>		<b>701.737</b>					<b>56,519,144</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,750
98-41-940	OFFICE/CLERICAL	2.500	5,200.00	25.20	22.90	24.32	126,463
98-41-990	DIRECTOR/SUPERVISOR	6.573	13,672.00	57.30	30.15	37.65	514,760
<b>ACTIVITY CODE 41 TOTAL</b>		<b>9.073</b>					<b>644,973</b>
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,241,467
98-44-940	OFFICE/CLERICAL	0.500	1,040.00	24.50	24.50	24.50	25,476
98-44-950	OPERATORS	2.000	4,160.00	32.73	32.73	32.73	136,156
98-44-960	PROFESSIONAL	1.000	2,080.00	32.10	32.10	32.10	66,760
98-44-970	SERVICE WORKERS	1.750	3,640.00	36.01	20.90	26.37	95,992
<b>ACTIVITY CODE 44 TOTAL</b>		<b>5.250</b>					<b>4,565,851</b>
<b>PROGRAM TOTAL</b>		<b>14.323</b>					<b>5,210,824</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	495,401
99-25-910	AIDES	9.756	20,292.48	25.22	24.33	24.75	502,233
99-25-960	PROFESSIONAL	3.858	8,024.00	35.86	30.77	33.19	266,287
<b>ACTIVITY CODE 25 TOTAL</b>		<b>13.614</b>					<b>1,263,921</b>
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	266,664
99-51-940	OFFICE/CLERICAL	13.981	29,080.00	28.13	17.25	23.41	680,734
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	50.53	40.28	45.40	188,846
<b>ACTIVITY CODE 51 TOTAL</b>		<b>15.981</b>					<b>1,136,244</b>
<b>PROGRAM TOTAL</b>		<b>29.595</b>					<b>2,400,165</b>

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

## SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
(0) Debit Transfers	5,776,081	XXXXX	2,930,552	XXXXX	3,014,786	XXXXX
(1) Credit Transfers	-5,776,081	XXXXX	-2,930,552	XXXXX	-3,014,786	XXXXX
(2) Certificated Salaries	290,787,208	44.87	359,292,696	47.71	360,905,603	45.70
(3) Classified Salaries	116,595,038	17.99	122,166,863	16.22	140,164,654	17.75
(4) Employee Benefits and Payroll Taxes	133,502,859	20.60	154,085,317	20.46	165,669,849	20.98
(5) Supplies and Materials	26,843,605	4.14	42,089,735	5.59	48,077,934	6.09
(7) Purchased Services	78,314,952	12.08	74,834,812	9.94	74,169,257	9.39
(8) Travel	1,382,865	0.21	515,813	0.07	586,173	0.07
(9) Capital Outlay	640,091	0.10	101,159	0.01	141,659	0.02
<b>TOTAL EXPENDITURES</b>	<b>648,066,617</b>	<b>100.00</b>	<b>753,086,395</b>	<b>100.00</b>	<b>789,715,129</b>	<b>100.00</b>

## Seattle Public Schools District No.001

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	381,403,390	58.85	469,785,278	62.38	475,273,810	60.18
28   Extracur	3,857,056	0.60	4,098,283	0.54	5,013,390	0.63
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>385,260,446</b>	<b>59.45</b>	<b>473,883,561</b>	<b>62.93</b>	<b>480,287,200</b>	<b>60.82</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	7,852,264	1.21	7,781,712	1.03	8,200,673	1.04
24   Guid/Coun	14,980,550	2.31	19,413,417	2.58	19,002,882	2.41
25   Pupil M/S	5,560,994	0.86	5,026,280	0.67	5,452,867	0.69
26   Health	24,630,812	3.80	26,520,057	3.52	28,744,795	3.64
31   InstProDev	11,305,136	1.74	12,930,887	1.72	14,741,624	1.87
32   Inst Tech	304,602	0.05	269,915	0.04	133,446	0.02
33   Curriculum	2,216,852	0.34	158,864	0.02	9,315,585	1.18
<b>TOTAL TEACHING SUPPORT</b>	<b>66,026,241</b>	<b>10.19</b>	<b>72,101,132</b>	<b>9.57</b>	<b>85,591,872</b>	<b>10.84</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	5,422,875	0.84	5,960,019	0.79	5,712,693	0.72
44   Operation	7,302,744	1.13	7,896,371	1.05	8,562,979	1.08
49   Transfers	-375,079	-0.06	-71,290	-0.01	-124,340	-0.02
52   Operation	28,917,005	4.46	32,268,059	4.28	31,073,969	3.93
53   Maintnce	0	0.00	0	0.00	0	0.00
56   Insurance	0	0.00	0	0.00	0	0.00
59   Transfers	-735,996	-0.11	-661,347	-0.09	-673,500	-0.09
62   Grnd Mnt	1,983,508	0.31	1,968,586	0.26	2,296,082	0.29
63   Oper Bldg	21,266,107	3.28	22,488,324	2.99	23,801,436	3.01
64   Maintnce	20,101,759	3.10	14,736,440	1.96	21,684,148	2.75
65   Utilities	12,953,019	2.00	13,765,386	1.83	14,005,641	1.77
67   Bldg Secu	1,899,710	0.29	1,551,220	0.21	1,567,486	0.20
68   Insurance	1,591,189	0.25	1,972,000	0.26	1,927,000	0.24
72   Info Sys	11,144,360	1.72	12,775,506	1.70	15,229,150	1.93
73   Printing	-427,630	-0.07	0	0.00	0	0.00
74   Warehouse	2,188,744	0.34	2,301,637	0.31	2,371,862	0.30
75   Mtr Pool	0	0.00	0	0.00	0	0.00
83   Interest	0	0.00	4,793	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00

## Seattle Public Schools District No.001

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	420,694	0.06	0	0.00	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>113,653,009</b>	<b>17.54</b>	<b>116,955,704</b>	<b>15.53</b>	<b>127,434,606</b>	<b>16.14</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	41,819,482	6.45	46,438,078	6.17	49,784,986	6.30
<b>TOTAL UNIT ADMINISTRATION</b>	<b>41,819,482</b>	<b>6.45</b>	<b>46,438,078</b>	<b>6.17</b>	<b>49,784,986</b>	<b>6.30</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	4,403,382	0.68	4,270,653	0.57	4,648,980	0.59
12   Supt Off	5,672,261	0.88	6,419,160	0.85	5,502,000	0.70
13   Busns Off	6,147,993	0.95	6,980,623	0.93	6,708,915	0.85
14   HR	6,705,185	1.03	5,283,638	0.70	6,978,485	0.88
15   Pblc Rltn	523,851	0.08	623,449	0.08	757,771	0.10
21   Supv Inst	14,834,392	2.29	16,379,241	2.17	17,934,370	2.27
41   Supervisn	846,337	0.13	904,898	0.12	935,088	0.12
51   Supervisn	1,356,453	0.21	1,752,641	0.23	2,190,869	0.28
61   Supv Bldg	817,585	0.13	1,093,617	0.15	959,987	0.12
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>41,307,439</b>	<b>6.37</b>	<b>43,707,920</b>	<b>5.80</b>	<b>46,616,465</b>	<b>5.90</b>
<b>TOTAL EXPENDITURES</b>	<b>648,066,617</b>	<b>100.00</b>	<b>753,086,395</b>	<b>100.00</b>	<b>789,715,129</b>	<b>100.00</b>

## Seattle Public Schools District No.001

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	196,356,645	0	196,356,645	46.00	90,324,057
Spring 2017	200,928,304	0	200,928,304	53.50	107,496,643
<b>1100 TOTAL LOCAL TAXES:</b>					<b>197,820,700</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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



## Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

## Seattle Public Schools District No. 001

## SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	3,279.990	81.46	834.271	42.31
28   Extracurricular	10.200	0.25	0.172	0.01
TOTAL TEACHING ACTIVITIES	3,290.190	81.71	834.443	42.32
<b>TEACHING SUPPORT</b>				
22   Learning Resources	64.200	1.59	8.701	0.44
24   Guidance and Counseling	114.300	2.84	62.856	3.19
25   Pupil Management and Safety	1.000	0.02	51.065	2.59
26   Health/Related Services	253.050	6.28	17.234	0.87
31   InstProDev	57.380	1.42	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.785	0.04
33   Curriculum	1.000	0.02	0.000	0.00
TOTAL TEACHING SUPPORT	490.930	12.19	140.641	7.13
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	5.250	0.27
62   Grounds--Maintenance	XXXXX	XXXXX	28.000	1.42
63   Operation of Buildings	XXXXX	XXXXX	299.750	15.20
64   Maintenance	XXXXX	XXXXX	114.550	5.81
65   Utilities	XXXXX	XXXXX	19.150	0.97
67   Building Security	XXXXX	XXXXX	13.185	0.67
72   Information Systems	0.000	0.00	40.900	2.07
73   Printing	0.000	0.00	2.000	0.10
74   Warehousing and Distribution	0.000	0.00	20.750	1.05
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	543.535	27.57
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	194.200	4.82	202.401	10.27
TOTAL UNIT ADMINISTRATION	194.200	4.82	202.401	10.27
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.500	0.04	37.231	1.89
13   Business Office	0.000	0.00	58.610	2.97
14   Human Resources	0.000	0.00	45.350	2.30
15   Public Relations	0.000	0.00	6.000	0.30

## Seattle Public Schools District No. 001

## SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
21   Supervision - Instruction	49.880	1.24	70.908	3.60
41   Supervision - Nutrition Services	0.000	0.00	9.073	0.46
51   Supervision - Transportation	0.000	0.00	15.981	0.81
61   Supervision - Building	0.000	0.00	7.450	0.38
TOTAL CENTRAL ADMINISTRATION	51.380	1.28	250.603	12.71
<b>TOTAL FTE STAFF</b>	<b>4,026.700</b>	<b>100.00</b>	<b>1,971.623</b>	<b>100.00</b>

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

## Seattle Public Schools District No.001

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES</b>			
100   General Student Body	1,936,110	2,275,744	3,031,358
200   Athletics	1,133,060	1,785,833	924,169
300   Classes	544,864	737,233	631,555
400   Clubs	1,484,882	2,031,253	2,282,226
600   Private Moneys	18,743	31,130	30,692
<b>A. TOTAL REVENUES</b>	<b>5,117,660</b>	<b>6,861,193</b>	<b>6,900,000</b>
<b>EXPENDITURES</b>			
100   General Student Body	1,740,849	1,990,628	2,553,206
200   Athletics	1,281,431	2,175,217	1,196,591
300   Classes	506,950	575,198	584,396
400   Clubs	1,458,246	1,847,434	2,327,520
600   Private Moneys	16,952	45,673	38,287
<b>B. TOTAL EXPENDITURES</b>	<b>5,004,429</b>	<b>6,634,150</b>	<b>6,700,000</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>113,231</b>	<b>227,043</b>	<b>200,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,462,901	3,297,407	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.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	3,803,174
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>3,462,901</b>	<b>3,297,407</b>	<b>3,803,174</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,576,131	3,524,450	4,003,174
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes		0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>3,576,131</b>	<b>3,524,450</b>	<b>4,003,174</b>

### SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

## Seattle Public Schools District No.001

## SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	269,134	180,000	42,000
2000   Local Nontax Support	23,584	41,458	96,975
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	429,739	413,674	415,904
9000   Other Financing Sources	8,077,194	8,201,663	8,305,188
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>8,799,650</b>	<b>8,836,795</b>	<b>8,860,067</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	1,240,000	1,385,000	19,015,000
Interest on Bonds	1,433,600	1,417,450	1,390,975
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>2,673,600</b>	<b>2,802,450</b>	<b>20,405,975</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>6,126,050</b>	<b>6,034,345</b>	<b>-11,545,908</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	6,861,233	0
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	748,739	0	12,858,500
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>748,739</b>	<b>6,861,233</b>	<b>12,858,500</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)</b>	<b>XXXXXX</b>	<b>XXXXXX</b>	<b>XXXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	6,874,789	12,895,578	1,312,592
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

Seattle Public Schools District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.890    Unassigned Fund Balance		0	0
H.    TOTAL ENDING FUND BALANCE (E+F, +OR-G)	6,874,789	12,895,578	1,312,592

## Seattle Public Schools District No.001

## DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	269,134	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	180,000	42,000
<b>1000   TOTAL LOCAL TAXES</b>	<b>269,134</b>	<b>180,000</b>	<b>42,000</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	23,584	41,458	96,975
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>23,584</b>	<b>41,458</b>	<b>96,975</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	429,739	413,674	415,904
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>429,739</b>	<b>413,674</b>	<b>415,904</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	8,077,194	8,201,663	8,305,188
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>8,077,194</b>	<b>8,201,663</b>	<b>8,305,188</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>8,799,650</b>	<b>8,836,795</b>	<b>8,860,067</b>



## 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 2016	0	0	0	0.00	0
Spring 2017	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
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**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
05-18-2010	33,080,000	25,810,000
11-02-2010	17,500,000	0
TOTAL NONVOTED BONDS	50,580,000	25,810,000
TOTAL ALL BONDS	50,580,000	25,810,000 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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	160,111,413	160,012,583	178,318,500
2000   Local Nontax Support	2,374,862	1,354,856	4,604,440
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	10,242,134	8,765,134	1,116,875
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	217,636	0	0
9000   Other Financing Sources	0	48,000,000	109,312,708
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>172,946,045</b>	<b>218,132,573</b>	<b>293,352,523</b>
<b>EXPENDITURES</b>			
10   Sites	0	0	0
20   Buildings	114,992,860	283,745,170	252,552,577
30   Equipment	4,277,708	10,770,582	21,964,862
40   Energy	3,103,175	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>128,443,293</b>	<b>294,515,752</b>	<b>274,517,439</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>21,326,380</b>	<b>22,797,393</b>	<b>25,728,483</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)</b>	<b>23,176,372</b>	<b>-99,180,572</b>	<b>-6,893,399</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	8,201,663	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	7,709,933	4,175,905	5,102,722
G.L.862 Committed from Levy Proceeds	74,338,548	77,005,923	210,071
G.L.863 Restricted from State Proceeds	38,052	0	0

## Seattle Public Schools District No.001

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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	8,092,813	0	0
G.L.889 Assigned to Fund Purposes	8,790,728	13,820,419	10,379,747
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>98,970,074</b>	<b>103,203,910</b>	<b>15,692,540</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	6,195,681	716,468	2,826,722
G.L.862 Committed from Levy Proceeds	89,588,429	828,321	-17,546,469
G.L.863 Restricted from State Proceeds	1,144,336	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	8,202,109	0	14,719,747
G.L.889 Assigned to Fund Purposes	17,015,892	2,478,549	8,799,141
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>122,146,447</b>	<b>4,023,338</b>	<b>8,799,141</b>

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

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

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

## Seattle Public Schools District No.001

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Tax	160,111,413	160,012,583	178,318,500
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>160,111,413</b>	<b>160,012,583</b>	<b>178,318,500</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	1,133,856	254,856	1,004,440
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	1,187,964	1,100,000	1,100,000
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	53,043	0	0
2910   E-Rate	0	0	2,500,000
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>2,374,862</b>	<b>1,354,856</b>	<b>4,604,440</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	9,231,505	33,031	716,875
4130   State Matching Funding Assistance, Paid Direct to Districts	1,010,629	8,732,103	400,000
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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>10,242,134</b>	<b>8,765,134</b>	<b>1,116,875</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

## Seattle Public Schools District No.001

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	217,636	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>217,636</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	48,000,000	109,312,708
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>48,000,000</b>	<b>109,312,708</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>172,946,045</b>	<b>218,132,573</b>	<b>293,352,523</b>

## Seattle Public Schools District No.001

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	160,816,667	0	160,816,667	46.00	73,975,667
Spring 2017	195,033,333	0	195,033,333	53.50	104,342,833
<b>1100 TOTAL LOCAL TAXES:</b>					<b>178,318,500</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

## Seattle Public Schools District No.001

## CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

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
2999 - Capacity Reserve	24,956,131	0	24,956,131	0	0	0	0	0	0
BEX III - Capacity Mngt Reserve	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX III - Water Testing & Risk Mngt	100,000	0	100,000	0	0	0	0	0	0
BEX IV - Arbor Heights	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX IV - Bagley	3,000,000	0	3,000,000	0	0	0	0	0	0
BEX IV - Capacity Mngt	338,900	0	338,900	0	0	0	0	0	0
BEX IV - Cascadia	14,830,901	0	13,080,901	1,750,000	0	0	0	0	0
BEX IV - Cedar Park	50,000	0	50,000	0	0	0	0	0	0
BEX IV - Cleveland Field & Track	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX IV - Downtown	3,893,389	0	3,893,389	0	0	0	0	0	0
BEX IV - eBuilder	167,100	0	167,100	0	0	0	0	0	0
BEX IV - Fairmount Park	50,000	0	50,000	0	0	0	0	0	0
BEX IV - Genesee Hill	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX IV - Grounds Eq	75,000	0	75,000	0	0	0	0	0	0
BEX IV - Hazel Wolf	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX IV - JAMS	3,383,824	0	3,383,824	0	0	0	0	0	0
BEX IV - Lincoln	6,941,707	0	6,941,707	0	0	0	0	0	0
BEX IV - Loyal Heights	23,208,708	0	23,208,708	0	0	0	0	0	0
BEX IV - Mann	50,000	0	50,000	0	0	0	0	0	0
BEX IV - McGilvra Lunchroom	2,667,757	0	2,667,757	0	0	0	0	0	0
BEX IV - Meany	18,098,791	0	18,098,791	0	0	0	0	0	0
BEX IV - Moving	1,000,000	0	1,000,000	0	0	0	0	0	0
BEX IV - New Academics	500,000	0	500,000	0	0	0	0	0	0



## Seattle Public Schools District No.001

## CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Continued

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
BEX IV - Nutrition Eq	75,000	0	75,000	0	0	0	0	0	0
BEX IV - Olympic Hills	19,799,522	0	18,099,522	1,700,000	0	0	0	0	0
BEX IV - Queen Anne	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX IV - Reserve	5,000,000	0	5,000,000	0	0	0	0	0	0
BEX IV - Robert Eagle Staff	24,197,785	0	21,197,785	3,000,000	0	0	0	0	0
BEX IV - Security DW	1,029,996	0	1,029,996	0	0	0	0	0	0
BEX IV - Staff & Admin	4,750,000	0	4,750,000	0	0	0	0	0	0
BEX IV - Thornton Creek	2,000,000	0	2,000,000	0	0	0	0	0	0
BEX IV - Wing Luke	3,000,000	0	3,000,000	0	0	0	0	0	0
BTA II - Seattle World School	1,400,000	0	820,000	580,000	0	0	0	0	0
BTA III - Adams Green/Roof/Sprinkler	635,323	0	635,323	0	0	0	0	0	0
BTA III - Bagley Seismic	445,628	0	445,628	0	0	0	0	0	0
BTA III - BF Day Seismic	1,360,187	0	1,360,187	0	0	0	0	0	0
BTA III - Blaine Sprinkler/Waterline	1,196,920	0	1,196,920	0	0	0	0	0	0
BTA III - Capacity Mngt	1,100,000	0	1,100,000	0	0	0	0	0	0
BTA III - Cleveland Field @ Van Asselt	1,762,720	0	1,762,720	0	0	0	0	0	0
BTA III - Dearborn Park Mechanical	2,021,240	0	2,021,240	0	0	0	0	0	0
BTA III - Eckstein Sprinkler	387,541	0	387,541	0	0	0	0	0	0
BTA III - Emergency Field Repairs	167,352	0	167,352	0	0	0	0	0	0
BTA III - Franklin Field	1,514,071	0	1,514,071	0	0	0	0	0	0
BTA III - Gatewood Seismic	858,980	0	858,980	0	0	0	0	0	0
BTA III - Grounds Eq	357,625	0	357,625	0	0	0	0	0	0

## Seattle Public Schools District No.001

## CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Continued

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 III - Laurelhurst Mechanical	285,292	0	285,292	0	0	0	0	0	0
BTA III - Laurelhurst Sprinkler	91,121	0	91,121	0	0	0	0	0	0
BTA III - Leschi Green	505,000	0	505,000	0	0	0	0	0	0
BTA III - McGilvra Seismic	1,235,744	0	1,235,744	0	0	0	0	0	0
BTA III - Meany	560,940	0	560,940	0	0	0	0	0	0
BTA III - Montlake Mechanical	452,326	0	452,326	0	0	0	0	0	0
BTA III - Muir Green	2,270,123	0	2,270,123	0	0	0	0	0	0
BTA III - Nutrition Eq	1,100,000	0	1,100,000	0	0	0	0	0	0
BTA III - Program Placement Academics	725,244	0	725,244	0	0	0	0	0	0
BTA III - Program Placement Curriculum	200,000	0	200,000	0	0	0	0	0	0
BTA III - Reserve	4,752,880	0	4,752,880	0	0	0	0	0	0
BTA III - Roosevelt Field & Track	1,762,741	0	1,762,741	0	0	0	0	0	0
BTA III - Salmon Bay Field	109,807	0	109,807	0	0	0	0	0	0
BTA III - Salmon Bay Seismic	2,000,000	0	2,000,000	0	0	0	0	0	0
BTA III - Skills Center	125,000	0	125,000	0	0	0	0	0	0
BTA III - SPED	1,099,822	0	1,099,822	0	0	0	0	0	0
BTA III - Staff & Admin	787,000	0	787,000	0	0	0	0	0	0
BTA III - Volunteer Projects	30,000	0	30,000	0	0	0	0	0	0
BTA III - Whitman Field	1,606,341	0	1,606,341	0	0	0	0	0	0
BTA IV - AED	100,000	0	0	100,000	0	0	0	0	0
BTA IV - Archival Record	20,000	0	20,000	0	0	0	0	0	0
BTA IV - Ballard Roof	4,990,309	0	4,990,309	0	0	0	0	0	0

## Seattle Public Schools District No.001

## CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Continued

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 IV - BEX V Planning	1,000,000	0	1,000,000	0	0	0	0	0	0
BTA IV - Capacity Mngt	1,800,000	0	1,800,000	0	0	0	0	0	0
BTA IV - EC Hughes	4,020,287	0	4,020,287	0	0	0	0	0	0
BTA IV - Garfiled Roof	979,776	0	979,776	0	0	0	0	0	0
BTA IV - Ingraham Add & Roof	3,900,000	0	3,900,000	0	0	0	0	0	0
BTA IV - JSCEE Nutrition	350,000	0	350,000	0	0	0	0	0	0
BTA IV - Magnolia	8,500,000	0	8,500,000	0	0	0	0	0	0
BTA IV - Maintenance Eq	221,000	0	221,000	0	0	0	0	0	0
BTA IV - Meany Intercom	374,776	0	374,776	0	0	0	0	0	0
BTA IV - Property Aquisition	15,000,000	0	15,000,000	0	0	0	0	0	0
BTA IV - Reserve	315,000	0	315,000	0	0	0	0	0	0
BTA IV - Robert Eagle Staff Field	2,725,000	0	2,725,000	0	0	0	0	0	0
BTA IV - Security DW	510,000	0	510,000	0	0	0	0	0	0
BTA IV - Staff & Admin	2,750,000	0	2,750,000	0	0	0	0	0	0
BTA IV - Webster	2,000,000	0	2,000,000	0	0	0	0	0	0
BTA IV West Seattle Roof	1,554,950	0	1,554,950	0	0	0	0	0	0
CEP - Emergency Reserve	300,000	0	300,000	0	0	0	0	0	0
CEP - Property Mngt	200,000	0	200,000	0	0	0	0	0	0
Tech BEX III - Carry- Fowrd	206,000	0	0	0	206,000	0	0	0	0
Tech BEX IV - Business Systems	171,406	0	0	0	171,406	0	0	0	0
Tech BEX IV - Innvoation Grant	300,000	0	0	0	300,000	0	0	0	0
Tech BEX IV - IT Disaster Recovery	600,000	0	0	0	600,000	0	0	0	0
Tech BEX IV - Project Management	616,092	0	0	0	616,092	0	0	0	0

## Seattle Public Schools District No.001

## CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Continued

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
Tech BEX IV - Reporting	370,623	0	0	0	370,623	0	0	0	0
Tech BEX IV - Server upgrades	381,942	0	0	0	381,942	0	0	0	0
Tech BEX IV - Student Devices	4,580,000	0	0	0	4,580,000	0	0	0	0
Tech BEX IV - Student Ntwk Space	72,955	0	0	0	72,955	0	0	0	0
Tech BEX IV - Student Systems	369,531	0	0	0	369,531	0	0	0	0
Tech BEX IV - Technology Support	125,613	0	0	0	125,613	0	0	0	0
Tech BEX IV - Web Technology	590,019	0	0	0	590,019	0	0	0	0
Tech BEX IV - Wireless Networks	396,521	0	0	0	396,521	0	0	0	0
Tech BTA III - Academics Data Warehouse	598,897	0	0	0	598,897	0	0	0	0
Tech BTA III - IT Architecture Redesign	168,483	0	0	0	168,483	0	0	0	0
Tech BTA III - Records Mgmt	386,728	0	0	0	386,728	0	0	0	0
Tech BTA III - SAP Enhancements	175,718	0	0	0	175,718	0	0	0	0
Tech BTA IV - Academic/Office Prod. Cloud Svc Migration	151,817	0	0	0	151,817	0	0	0	0
Tech BTA IV - Adm Staff Tech Modern.	150,000	0	0	0	150,000	0	0	0	0
Tech BTA IV - Bldg Access & Physical Security Modern.	400,000	0	0	0	400,000	0	0	0	0
Tech BTA IV - Bus/Adm Systems Modern. & Expansion	550,000	0	0	0	550,000	0	0	0	0
Tech BTA IV - Data Ctr & NOC Modern. & Ops	275,000	0	0	0	275,000	0	0	0	0
Tech BTA IV - Data Reporting & Data Warehouse Svcs	325,000	0	0	0	325,000	0	0	0	0

## Seattle Public Schools District No.001

## CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Continued

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
Tech BTA IV - Disaster Recovery & Loss Prev./Security	350,000	0	0	0	350,000	0	0	0	0
Tech BTA IV - Distance Edu.	330,000	0	0	0	330,000	0	0	0	0
Tech BTA IV - Faculty/Academic Staff Tech Mod. Prog.	22,021	0	0	0	22,021	0	0	0	0
Tech BTA IV - Local Area Network(LAN) Mod. & Expansion	250,000	0	0	0	250,000	0	0	0	0
Tech BTA IV - Metropolitan Area Network (MAN) Mod. & Expansion	250,000	0	0	0	250,000	0	0	0	0
Tech BTA IV - School Tech Services Support	103,571	0	0	0	103,571	0	0	0	0
Tech BTA IV - Student & Classroom Computing Mod. Prog.	108,659	0	0	0	108,659	0	0	0	0
Tech BTA IV - Student Information System Mod. & Exp.	350,000	0	0	0	350,000	0	0	0	0
Tech BTA IV - Tech Admin & Project Mgmt	208,266	0	0	0	208,266	0	0	0	0
Tech BTA IV - Telecommunications System Modernization	550,000	0	0	0	550,000	0	0	0	0
Tech BTA IV - Web, Communication & Remote Services	350,000	0	0	0	350,000	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>274,517,439</b>	<b>0</b>	<b>252,552,577</b>	<b>7,130,000</b>	<b>14,834,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Seattle Public Schools District No.001

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

## Seattle Public Schools District No.001

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

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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	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 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	0	0	0
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Seattle Public Schools District No.001

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	0	0
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance		0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>0</b>	<b>0</b>	<b>0</b>

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 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 2016	0	0	0	0.00	0
Spring 2017	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

## Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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