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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
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SECTION A: BUDGET SUMMARY

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

SECTION B: EXCESS LEVIES FOR 2017**COLLECTION**

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.

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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
ENROLLMENT AND STAFFING SUMMARY						
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	
FINANCIAL SUMMARY						
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	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
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
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
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
EXPENDITURE SUMMARY BY OBJECTS						
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

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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

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
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. STAFF COUNTS (calculate to three decimal places)			
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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	660,923,106	729,936,395	754,859,442
EXPENDITURES			
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. TOTAL EXPENDITURES	648,066,617	753,086,395	789,715,129
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	12,856,489	-23,150,000	-34,855,687
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	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

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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	XXXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	52,125,227	48,773,698	74,730,841
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ OR -)	XXXXXX	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	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	XXXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	64,981,716	25,623,698	39,875,154

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.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	175,462,550	189,579,438	197,820,700
LOCAL SUPPORT NONTAX			
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
2000 TOTAL LOCAL SUPPORT NONTAX	30,843,832	26,837,729	24,312,901
STATE, GENERAL PURPOSE			
3100 Apportionment	275,518,614	313,486,840	337,395,984

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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
3000 	TOTAL STATE, GENERAL PURPOSE	283,767,891	322,025,147	346,726,067
STATE, SPECIAL PURPOSE				
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
4000 	TOTAL STATE, SPECIAL PURPOSE	96,635,151	94,820,864	99,569,289
FEDERAL, GENERAL PURPOSE				
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

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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
5000 TOTAL FEDERAL, GENERAL PURPOSE	59,220	52,048	52,048
FEDERAL, SPECIAL PURPOSE			
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

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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

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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
6000 TOTAL FEDERAL, SPECIAL PURPOSE		45,527,465	64,225,523	52,969,132
REVENUES FROM OTHER SCHOOL DISTRICTS				
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
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	261,636	176,000	213,120
REVENUES FROM OTHER ENTITIES			
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
8000 TOTAL REVENUES FROM OTHER ENTITIES	15,086,456	17,623,916	15,772,890
OTHER FINANCING SOURCES			
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
9000 TOTAL OTHER FINANCING SOURCES	13,278,904	14,595,730	17,423,295
TOTAL REVENUES AND OTHER FINANCING SOURCES	660,923,106	729,936,395	754,859,442

Seattle Public Schools District No.001

EXPENDITURE BY PROGRAM

		(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REGULAR INSTRUCTION				
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
00 TOTAL REGULAR INSTRUCTION		310,071,398	357,891,574	385,708,664
FEDERAL STIMULUS				
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
10 TOTAL FEDERAL STIMULUS		8,887	0	0
SPECIAL EDUCATION INSTRUCTION				
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
20 TOTAL SPECIAL EDUCATION INSTRUCTION		95,618,116	117,687,607	128,039,282
VOCATIONAL EDUCATION INSTRUCTION				
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
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION		9,177,721	9,358,394	10,604,523
SKILL CENTER INSTRUCTION				
45 Skill Center, Basic, State		990,342	882,578	966,016
46 Skill Center, Federal		66,255	12,360	0
40 TOTAL SKILL CENTER INSTRUCTION		1,056,597	894,938	966,016
COMPENSATORY EDUCATION INSTRUCTION				
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

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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
50 and 60	TOTAL COMPENSATORY EDUCATION INSTRUCTION	58,384,616	60,948,914	61,298,469
OTHER INSTRUCTIONAL PROGRAMS				
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
70	TOTAL OTHER INSTRUCTIONAL PROGRAMS	30,919,943	59,187,129	44,236,313
COMMUNITY SERVICES				
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
80	TOTAL COMMUNITY SERVICES	1,550,242	600,330	628,845
SUPPORT SERVICES				
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

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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		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
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

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PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		
25 Pupil M/S		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
33 Curriculum		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
24 Guid/Coun	47,977	0		0	35,126	12,851	0	0	0	0
Total	882,354	8,000		502,622	99,995	198,162	27,181	34,045	12,349	0
FTE PROGRAM STAFF				5.400	0.500					

Seattle Public Schools No. 001

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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
Total	27,534,309	24,468		11,960,472	7,460,051	7,765,479	304,339	15,500	4,000	0
FTE PROGRAM STAFF				152.750	137.044					

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PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

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

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PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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
Total	152,000	0		42,100	82,000	27,900	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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
Total	504,281	0		132,343	134,214	83,687	141,537	12,500	0	0
FTE PROGRAM STAFF				1.200	1.223					

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PROGRAM 75 - Professional Development, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst		0	0		0	0	0	0	0	0
22 Lrn Resrc	123,078		0		0	92,473	30,605	0	0	0
23 Princ Off		0	0		0	0	0	0	0	0
24 Guid/Coun		0	0		0	0	0	0	0	0
25 Pupil M/S		0	0		0	0	0	0	0	0
26 Health		0	0		0	0	0	0	0	0
27 Teaching		0	0		0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		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
Total	123,078	0		0	92,473	30,605	0	0	0	0
FTE PROGRAM STAFF				0.000	1.000					

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PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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	0
33 Curriculum	0		0	0	0	0	0	0	0	0
62 Grnd Mnt	0		0	0	0	0	0	0	0	0
63 Oper Bldg	0		0	0	0	0	0	0	0	0
64 Maintnace	0		0	0	0	0	0	0	0	0
65 Utilities	0		0	0			0	0		0
68 Insurance	0		0	0			0	0		0
91 Publ Actv	0		0	0	0	0	0	0	0	0
Total	43,456,954	28,855		22,285,675	10,397,692	4,177,895	4,000,093	2,534,606	32,138	0
FTE PROGRAM STAFF				96.950	57.790					

Seattle Public Schools No. 001

PROGRAM 81 - Public Radio/Television

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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
Total	587,624	0		4,481	418,928	154,115	5,600	3,500	0	1,000
FTE PROGRAM STAFF				0.000	5.773					

Seattle Public Schools No. 001

PROGRAM 88 - Childcare

OBJECTS OF EXPENDITURE

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

Seattle Public Schools No. 001

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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 Maintnace	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
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		
Total	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
FTE PROGRAM STAFF				1.500	701.737					

Seattle Public Schools No. 001

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	Capital Outlay
25 Pupil M/S		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							
Total	15,086,420	273,500	-124,340	0	5,210,824	2,995,423	6,607,213	121,500	2,300	0
FTE PROGRAM STAFF				0.000	14.323					

Seattle Public Schools No. 001

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	Capital 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 Maintnace	0	0			0	0	0	0	0	0
56 Insurance	0							0		
59 Transfers	-673,500		-673,500							
Total	34,313,188	531,500	-673,500	0	2,400,165	833,754	1,213,877	29,962,392	45,000	0
FTE PROGRAM STAFF				0.000	29.595					

Seattle Public Schools No. 001

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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
Total	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
FTE PROGRAM STAFF				2,789.650	321.806					

Seattle Public Schools No. 001

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst		0	0		0	0	0	0	0	0
22 Lrn Resrc		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
26 Health		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
29 Pmt to SD		0						0		
31 InstProDev		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
Total	5,039,029	12,771		2,491,472	949,399	1,297,271	216,155	71,961	0	0
FTE PROGRAM STAFF				30.300	16.200					

Seattle Public Schools No. 001

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst		0	0		0	0	0	0	0	0
22 Lrn Resrc		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
26 Health		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
29 Pmt to SD		0						0		
31 InstProDev		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
Total	638,515	0		207,723	58,342	103,433	0	269,017	0	0
FTE PROGRAM STAFF				2.600	1.160					

Seattle Public Schools No. 001

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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
Total	113,761,953	150,250		48,252,627	27,815,919	31,527,012	1,004,603	4,994,614	16,928	0
FTE PROGRAM STAFF				646.900	571.468					

Seattle Public Schools No. 001

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital Outlay
Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services				
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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,794,935	0		442,149	55,063	179,343	0	2,118,380	0	0
FTE PROGRAM STAFF				5.150	1.000					

Seattle Public Schools No. 001

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	11,482,394	4,551		5,770,254	1,760,312	2,950,872	198,761	748,528	43,116	6,000
FTE PROGRAM STAFF				73.550	34.954					

Seattle Public Schools No. 001

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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
Total	8,853,240	6,148		5,889,841	304,706	1,991,781	189,272	432,026	39,466	0
FTE PROGRAM STAFF				65.940	4.477					

Seattle Public Schools No. 001

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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
Total	1,425,438	3,000		1,000,315	41,288	238,931	131,904	10,000	0	0
FTE PROGRAM STAFF				8.100	0.650					

Seattle Public Schools No. 001

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

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

Seattle Public Schools No. 001

PROGRAM 45 - Skill Center, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
21 Supv Inst		0	0		0	0	0	0	0	0
22 Lrn Resrc		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
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 Maintnace	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	966,016	2,000	0	533,647	38,039	209,444	36,300	140,586	6,000	0
FTE PROGRAM STAFF				6.500	0.719					

Seattle Public Schools No. 001

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

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	Capital Outlay
		Transfer	Transfer	Salaries	Salaries	Benefits				
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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
64 Maintnace	0	0		0	0	0	0	0	0	0
65 Utilities	0	0		0	0	0	0	0	0	0
Total	12,873,944	1,900		6,155,680	1,613,450	2,334,852	1,078,781	1,629,495	59,786	0
FTE PROGRAM STAFF				59.600	17.555					

Seattle Public Schools No. 001

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

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	Capital Outlay
		Transfer	Transfer	Salaries	Salaries	Benefits				
15 Pblc Rltn		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
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 Maintnace		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
Total	2,529,528	10,000		0	1,771,739	146,640	511,024	30,584	44,841	14,700
FTE PROGRAM STAFF				14.520	1.650					

Seattle Public Schools No. 001

PROGRAM 53 - Migrant ESEA Migrant, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		
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 Maintnace	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
Total	74,858	0		0	53,761	19,616	981	0	500	0
FTE PROGRAM STAFF				0.000	0.760					

Seattle Public Schools No. 001

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital Outlay
21 Supv Inst	236,658		0		116,275	55,941	58,684	4,145	0	1,613
22 Lrn Resrc	0	0			0	0	0	0	0	0
24 Guid/Coun	0	0			0	0	0	0	0	0
25 Pupil M/S	0	0			0	0	0	0	0	0
26 Health	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
Total	7,723,795	10,009		5,059,483	600,872	1,803,614	210,404	32,350	7,063	0
FTE PROGRAM STAFF				57.050	4.265					

Seattle Public Schools No. 001

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	Capital Outlay
		Transfer	Transfer	Salaries	Salaries	Benefits				
21 Supv Inst		0	0		0	0	0	0	0	0
22 Lrn Resrc		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
26 Health		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
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0		0	0	0	0	0	0
Total	734,456	0		380,884	147,580	205,992	0	0	0	0
FTE PROGRAM STAFF				5.200	2.546					

Seattle Public Schools No. 001

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	Capital Outlay
		Transfer	Transfer	Salaries	Salaries	Benefits				
21 Supv Inst		0	0		0	0	0	0	0	0
22 Lrn Resrc		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
26 Health		0	0		0	0	0	0	0	0
27 Teaching		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 Maintnace		0	0		0	0	0	0	0	0
65 Utilities		0	0				0	0		0
Total	322,305	0		0	219,674	79,053	0	23,578	0	0
FTE PROGRAM STAFF				0.000	3.000					

Seattle Public Schools No. 001

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst		0	0		0	0	0	0	0	0
22 Lrn Resrc		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
26 Health		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
Total	4,014,828	0		3,269,414	32,692	64,670	648,052	0	0	0
FTE PROGRAM STAFF				1.590	0.773					

Seattle Public Schools No. 001

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies / Materials	Purchased Services	Travel	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
Total	4,037,403	72,769		3,078,605	542,486	218,197	44,501	72,845	8,000	0
FTE PROGRAM STAFF				1.400	40.481					

Seattle Public Schools No. 001

PROGRAM 62 - Math and Science, Professional Development, Federal

OBJECTS OF EXPENDITURE

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

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
ACTIVITY CODE 21 TOTAL		22.780				3,183,435
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
ACTIVITY CODE 22 TOTAL		63.300				5,222,840
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
ACTIVITY CODE 23 TOTAL		183.670				23,874,420
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
ACTIVITY CODE 24 TOTAL		99.900				7,826,778
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
ACTIVITY CODE 25 TOTAL		1.000				130,535
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
ACTIVITY CODE 26 TOTAL		53.900				3,858,959
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
ACTIVITY CODE 27 TOTAL		2,335.140				189,092,077
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
ACTIVITY CODE 28 TOTAL		10.200				1,116,983
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
ACTIVITY CODE 31 TOTAL		18.760				6,527,459
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
ACTIVITY CODE 33 TOTAL		1.000				259,648
PROGRAM TOTAL		2,789.650				241,093,134

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 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
ACTIVITY CODE 23 TOTAL		4.000				486,664
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
ACTIVITY CODE 24 TOTAL		3.600				277,640
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
ACTIVITY CODE 27 TOTAL		22.700				1,727,168
PROGRAM TOTAL		30.300				2,491,472

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 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
ACTIVITY CODE 23 TOTAL		0.600				68,188
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
ACTIVITY CODE 27 TOTAL		2.000				139,535
PROGRAM TOTAL		2.600				207,723

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 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
ACTIVITY CODE 21 TOTAL		9.200				1,045,589
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
ACTIVITY CODE 26 TOTAL		132.400				10,189,774
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
ACTIVITY CODE 27 TOTAL		492.700				35,999,544
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
ACTIVITY CODE 31 TOTAL		12.600				1,017,720
PROGRAM TOTAL		646.900				48,252,627

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.

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
ACTIVITY CODE 21 TOTAL		0.500				57,044
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
ACTIVITY CODE 26 TOTAL		2.650				207,483
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
ACTIVITY CODE 27 TOTAL		2.000				177,622
PROGRAM TOTAL		5.150				442,149

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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 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
ACTIVITY CODE 21 TOTAL		3.600				449,686
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
ACTIVITY CODE 26 TOTAL		56.700				4,315,191
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
ACTIVITY CODE 27 TOTAL		13.250				991,611
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,766
ACTIVITY CODE 31 TOTAL		0.000				13,766
PROGRAM TOTAL		73.550				5,770,254

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3/ Use three decimal places.

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
ACTIVITY CODE 21 TOTAL		4.550				420,142
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
ACTIVITY CODE 27 TOTAL		61.390				5,469,699
PROGRAM TOTAL		65.940				5,889,841

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3/ Use three decimal places.

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
ACTIVITY CODE 21 TOTAL		0.300				27,646
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
ACTIVITY CODE 27 TOTAL		7.800				972,669
PROGRAM TOTAL		8.100				1,000,315

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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
ACTIVITY CODE 24 TOTAL		0.300				25,051
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,472
ACTIVITY CODE 27 TOTAL		0.000				13,472
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,253
ACTIVITY CODE 31 TOTAL		0.000				6,253
PROGRAM TOTAL		0.300				44,776

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3/ Use three decimal places.

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
ACTIVITY CODE 23 TOTAL		1.000				124,812
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
ACTIVITY CODE 27 TOTAL		5.500				408,835
PROGRAM TOTAL		6.500				533,647

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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
ACTIVITY CODE 21 TOTAL		1.000				119,601
51-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,742
ACTIVITY CODE 22 TOTAL		0.000				1,742
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,801
ACTIVITY CODE 24 TOTAL		0.000				1,801
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
ACTIVITY CODE 27 TOTAL		48.100				4,889,805
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
ACTIVITY CODE 31 TOTAL		10.500				1,142,731
PROGRAM TOTAL		59.600				6,155,680

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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
ACTIVITY CODE 21 TOTAL		1.100				133,793
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
ACTIVITY CODE 27 TOTAL		0.500				444,282
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
ACTIVITY CODE 31 TOTAL		12.920				1,193,664
PROGRAM TOTAL		14.520				1,771,739

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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/
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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.

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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
ACTIVITY CODE 21 TOTAL		1.000				116,275
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
ACTIVITY CODE 27 TOTAL		56.050				4,942,708
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500
ACTIVITY CODE 31 TOTAL		0.000				500
PROGRAM TOTAL		57.050				5,059,483

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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
ACTIVITY CODE 23 TOTAL		0.200				23,021
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
ACTIVITY CODE 27 TOTAL		5.000				357,863
PROGRAM TOTAL		5.200				380,884

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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/
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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.

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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
ACTIVITY CODE 23 TOTAL		0.590				72,588
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
ACTIVITY CODE 24 TOTAL		1.000				58,784
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,138,042
ACTIVITY CODE 27 TOTAL		0.000				3,138,042
PROGRAM TOTAL		1.590				3,269,414

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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
ACTIVITY CODE 21 TOTAL		1.000				146,589
61-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	365,856
ACTIVITY CODE 23 TOTAL		0.000				365,856
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
ACTIVITY CODE 26 TOTAL		0.400				113,340
61-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,452,820
ACTIVITY CODE 27 TOTAL		0.000				2,452,820
PROGRAM TOTAL		1.400				3,078,605

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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
ACTIVITY CODE 21 TOTAL		0.150				17,392
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
ACTIVITY CODE 31 TOTAL		0.400				34,761
PROGRAM TOTAL		0.550				52,153

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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
ACTIVITY CODE 27 TOTAL		3.400				318,470
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
ACTIVITY CODE 31 TOTAL		2.000				184,152
PROGRAM TOTAL		5.400				502,622

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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
ACTIVITY CODE 21 TOTAL		1.000				138,769
65-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	119,940
ACTIVITY CODE 24 TOTAL		0.000				119,940
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
ACTIVITY CODE 27 TOTAL		151.750				11,701,763
PROGRAM TOTAL		152.750				11,960,472

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
ACTIVITY CODE 26 TOTAL		0.000				42,100
PROGRAM TOTAL		0.000				42,100

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

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

3/ Use three decimal places.

Seattle Public Schools District No.001

SALARY 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
ACTIVITY CODE 21 TOTAL		0.700				85,291
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
ACTIVITY CODE 27 TOTAL		0.500				47,052
PROGRAM TOTAL		1.200				132,343

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/
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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 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
ACTIVITY CODE 21 TOTAL		3.000				307,211
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
ACTIVITY CODE 22 TOTAL		0.900				66,585
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
ACTIVITY CODE 23 TOTAL		4.140				491,155
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
ACTIVITY CODE 24 TOTAL		9.500				981,827
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
ACTIVITY CODE 26 TOTAL		7.000				874,681
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
ACTIVITY CODE 27 TOTAL		72.210				19,383,738
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	136,705
ACTIVITY CODE 28 TOTAL		0.000				136,705
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
ACTIVITY CODE 31 TOTAL		0.200				43,773
PROGRAM TOTAL		96.950				22,285,675

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/
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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 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
ACTIVITY CODE 12 TOTAL		1.500				415,363
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,734
ACTIVITY CODE 14 TOTAL		0.000				64,734
97-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,717
ACTIVITY CODE 25 TOTAL		0.000				1,717
97-74-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,200
ACTIVITY CODE 74 TOTAL		0.000				2,200
PROGRAM TOTAL		1.500				484,014

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/
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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 99 - Pupil Transportation

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 -- 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
ACTIVITY CODE 21 TOTAL		41.467					3,637,246
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
ACTIVITY CODE 22 TOTAL		1.928					119,005
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
ACTIVITY CODE 23 TOTAL		191.356					11,194,056
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
ACTIVITY CODE 24 TOTAL		31.392					1,975,057
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
ACTIVITY CODE 25 TOTAL		33.640					2,165,413
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
ACTIVITY CODE 26 TOTAL		0.580					58,280
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
ACTIVITY CODE 27 TOTAL		20.658					2,047,855
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500,007
ACTIVITY CODE 28 TOTAL		0.000					1,500,007
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,956
ACTIVITY CODE 31 TOTAL		0.000					16,956
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
ACTIVITY CODE 32 TOTAL		0.785					62,672
PROGRAM TOTAL		321.806					22,776,547

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
ACTIVITY CODE 23 TOTAL		5.465					326,036
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
ACTIVITY CODE 24 TOTAL		8.889					508,170
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
ACTIVITY CODE 27 TOTAL		1.846					115,193
PROGRAM TOTAL		16.200					949,399

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
ACTIVITY CODE 21 TOTAL		9.000					623,182
21-26-910	AIDES	10.591	22,029.60	28.72	23.27	27.23	599,775
ACTIVITY CODE 26 TOTAL		10.591					599,775
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,530
21-27-910	AIDES	551.096	1,146,278.80	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
ACTIVITY CODE 27 TOTAL		551.877					26,592,962
PROGRAM TOTAL		571.468					27,815,919

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
ACTIVITY CODE 21 TOTAL		3.808					224,973
24-26-910	AIDES	4.097	8,522.40	26.94	23.27	25.55	217,736
ACTIVITY CODE 26 TOTAL		4.097					217,736
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
ACTIVITY CODE 27 TOTAL		27.049					1,317,603
PROGRAM TOTAL		34.954					1,760,312

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
ACTIVITY CODE 21 TOTAL		4.350					296,448
31-24-940	OFFICE/CLERICAL	0.127	264.00	25.43	25.43	25.43	6,713
ACTIVITY CODE 24 TOTAL		0.127					6,713
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,545
ACTIVITY CODE 27 TOTAL		0.000					1,545
PROGRAM TOTAL		4.477					304,706

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
ACTIVITY CODE 21 TOTAL		0.650					41,288
PROGRAM TOTAL		0.650					41,288

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
ACTIVITY CODE 27 TOTAL		2.474					118,858
PROGRAM TOTAL		2.474					118,858

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
ACTIVITY CODE 21 TOTAL		4.887					347,356
51-24-910	AIDES	2.627	5,464.00	35.49	25.28	30.12	164,571
ACTIVITY CODE 24 TOTAL		2.627					164,571
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
ACTIVITY CODE 27 TOTAL		10.041					1,077,693
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,830
ACTIVITY CODE 31 TOTAL		0.000					23,830
PROGRAM TOTAL		17.555					1,613,450

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
ACTIVITY CODE 21 TOTAL		1.650					146,640
PROGRAM TOTAL		1.650					146,640

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
ACTIVITY CODE 21 TOTAL		0.760					53,761
PROGRAM TOTAL		0.760					53,761

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
ACTIVITY CODE 21 TOTAL		0.850					55,941
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
ACTIVITY CODE 27 TOTAL		3.415					544,931
PROGRAM TOTAL		4.265					600,872

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
ACTIVITY CODE 23 TOTAL		0.000					875
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
ACTIVITY CODE 24 TOTAL		2.546					146,705
PROGRAM TOTAL		2.546					147,580

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
ACTIVITY CODE 23 TOTAL		5.000					54,270
61-26-960	PROFESSIONAL	1.000	2,080.00	5.26	5.26	5.25	10,925
ACTIVITY CODE 26 TOTAL		1.000					10,925
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
ACTIVITY CODE 27 TOTAL		34.481					477,291
PROGRAM TOTAL		40.481					542,486

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/
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***** 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
ACTIVITY CODE 21 TOTAL		0.340					38,259
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
ACTIVITY CODE 24 TOTAL		2.065					430,026
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
ACTIVITY CODE 27 TOTAL		134.639					6,991,766
PROGRAM TOTAL		137.044					7,460,051

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
ACTIVITY CODE 21 TOTAL		1.223					62,208
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	72,006
ACTIVITY CODE 27 TOTAL		0.000					72,006
PROGRAM TOTAL		1.223					134,214

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
ACTIVITY CODE 21 TOTAL		0.923					91,461
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
ACTIVITY CODE 23 TOTAL		0.580					45,429
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
ACTIVITY CODE 24 TOTAL		9.831					604,611
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,365
ACTIVITY CODE 25 TOTAL		0.000					39,365
79-26-910	AIDES	0.966	2,010.00	31.67	31.67	31.66	63,640
ACTIVITY CODE 26 TOTAL		0.966					63,640
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
ACTIVITY CODE 27 TOTAL		45.318					9,507,909

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
ACTIVITY CODE 28 TOTAL		0.172					45,277
PROGRAM TOTAL		57.790					10,397,692

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 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
ACTIVITY CODE 22 TOTAL		5.773					418,928
PROGRAM TOTAL		5.773					418,928

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
ACTIVITY CODE 11 TOTAL		5.000					515,231
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
ACTIVITY CODE 12 TOTAL		37.231					3,454,570
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
ACTIVITY CODE 13 TOTAL		58.610					4,550,387
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
ACTIVITY CODE 14 TOTAL		45.350					4,949,425
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
ACTIVITY CODE 15 TOTAL		6.000					554,179
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
ACTIVITY CODE 25 TOTAL		3.811					245,252
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
ACTIVITY CODE 61 TOTAL		7.450					681,790
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
ACTIVITY CODE 62 TOTAL		28.000					1,450,435
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
ACTIVITY CODE 63 TOTAL		299.750					15,599,246
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
ACTIVITY CODE 64 TOTAL		114.550					10,065,391
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
ACTIVITY CODE 65 TOTAL		19.150					1,461,441
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
ACTIVITY CODE 67 TOTAL		13.185					1,097,405
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
ACTIVITY CODE 72 TOTAL		40.900					10,340,014
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
ACTIVITY CODE 73 TOTAL		2.000					149,889
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
ACTIVITY CODE 74 TOTAL		20.750					1,404,489
PROGRAM TOTAL		701.737					56,519,144

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
ACTIVITY CODE 41 TOTAL		9.073					644,973
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
ACTIVITY CODE 44 TOTAL		5.250					4,565,851
PROGRAM TOTAL		14.323					5,210,824

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
ACTIVITY CODE 25 TOTAL		13.614					1,263,921
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
ACTIVITY CODE 51 TOTAL		15.981					1,136,244
PROGRAM TOTAL		29.595					2,400,165

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	XXXXXX	2,930,552	XXXXXX	3,014,786	XXXXXX
(1) Credit Transfers	-5,776,081	XXXXXX	-2,930,552	XXXXXX	-3,014,786	XXXXXX
(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
TOTAL EXPENDITURES	648,066,617	100.00	753,086,395	100.00	789,715,129	100.00

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
TEACHING ACTIVITIES						
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
TOTAL TEACHING ACTIVITIES	385,260,446	59.45	473,883,561	62.93	480,287,200	60.82
TEACHING SUPPORT						
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
TOTAL TEACHING SUPPORT	66,026,241	10.19	72,101,132	9.57	85,591,872	10.84
OTHER SUPPORT ACTIVITIES						
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 Maintnace	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 Maintnace	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
TOTAL OTHER SUPPORT ACTIVITIES	113,653,009	17.54	116,955,704	15.53	127,434,606	16.14
UNIT ADMINISTRATION						
23 Princ Off	41,819,482	6.45	46,438,078	6.17	49,784,986	6.30
TOTAL UNIT ADMINISTRATION	41,819,482	6.45	46,438,078	6.17	49,784,986	6.30
CENTRAL ADMINISTRATION						
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
TOTAL CENTRAL ADMINISTRATION	41,307,439	6.37	43,707,920	5.80	46,616,465	5.90
TOTAL EXPENDITURES	648,066,617	100.00	753,086,395	100.00	789,715,129	100.00

Seattle Public Schools District No.001

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 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
1100 TOTAL LOCAL TAXES:					197,820,700

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
1500 TIMBER EXCISE TAXES:					0

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

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

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

Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 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	0
A.	TOTAL		0	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	0
B.	TOTAL		0	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
TEACHING ACTIVITIES				
27 Teaching	3,279.990	81.46	834.271	42.31
28 Extracurricular	10.200	0.25	0.172	0.01
TOTAL TEACHING ACTIVITES	3,290.190	81.71	834.443	42.32
TEACHING SUPPORT				
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
OTHER SUPPORT ACTIVITIES				
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
UNIT ADMINISTRATION				
23 Principal's Office	194.200	4.82	202.401	10.27
TOTAL UNIT ADMINISTRATION	194.200	4.82	202.401	10.27
CENTRAL ADMINISTRATION				
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
TOTAL FTE STAFF	4,026.700	100.00	1,971.623	100.00

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

Seattle Public Schools District No.001

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES			
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
A. TOTAL REVENUES	5,117,660	6,861,193	6,900,000
EXPENDITURES			
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. TOTAL EXPENDITURES	5,004,429	6,634,150	6,700,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	113,231	227,043	200,000
BEGINNING FUND BALANCE			
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
D. TOTAL BEGINNING FUND BALANCE	3,462,901	3,297,407	3,803,174
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
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	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	3,576,131	3,524,450	4,003,174

Seattle Public Schools District No.001

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Seattle Public Schools District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	8,799,650	8,836,795	8,860,067
EXPENDITURES			
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. TOTAL EXPENDITURES	2,673,600	2,802,450	20,405,975
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	6,126,050	6,034,345	-11,545,908
BEGINNING FUND BALANCE			
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
F. TOTAL BEGINNING FUND BALANCE	748,739	6,861,233	12,858,500
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)	XXXXXX	XXXXXX	XXXXXX
ENDING FUND BALANCE			
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
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	269,134	180,000	42,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	23,584	41,458	96,975
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	23,584	41,458	96,975
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	429,739	413,674	415,904
5000 TOTAL FEDERAL, GENERAL PURPOSE	429,739	413,674	415,904
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	8,077,194	8,201,663	8,305,188
9000 TOTAL OTHER FINANCING SOURCES	8,077,194	8,201,663	8,305,188
TOTAL REVENUES AND OTHER FINANCING SOURCES	8,799,650	8,836,795	8,860,067

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
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

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

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

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

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

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 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
REVENUES AND OTHER FINANCING SOURCES			
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	172,946,045	218,132,573	293,352,523
EXPENDITURES			
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. TOTAL EXPENDITURES	128,443,293	294,515,752	274,517,439
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	21,326,380	22,797,393	25,728,483
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	23,176,372	-99,180,572	-6,893,399
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	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
F. TOTAL BEGINNING FUND BALANCE	98,970,074	103,203,910	15,692,540
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	122,146,447	4,023,338	8,799,141

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
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	160,111,413	160,012,583	178,318,500
LOCAL SUPPORT NONTAX			
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
2000 TOTAL LOCAL NONTAX SUPPORT	2,374,862	1,354,856	4,604,440
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	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
4000 TOTAL STATE, SPECIAL PURPOSE	10,242,134	8,765,134	1,116,875
FEDERAL, GENERAL PURPOSE			
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
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
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
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	217,636	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	217,636	0	0
OTHER FINANCING SOURCES			
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
9000 TOTAL OTHER FINANCING SOURCES	0	48,000,000	109,312,708
TOTAL REVENUES AND OTHER FINANCING SOURCES	172,946,045	218,132,573	293,352,523

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
1100 TOTAL LOCAL TAXES:					178,318,500

PART II: TIMBER EXCISE TAX

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

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

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

Seattle Public Schools District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 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
TOTAL EXPENDITURES	274,517,439	0	252,552,577	7,130,000	14,834,862	0	0	0	0

Seattle Public Schools District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 -- 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/
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***** 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	0
A.	TOTAL		0	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	0
B.	TOTAL		0	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
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	0	0	0
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	0	0	0

Seattle Public Schools District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

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
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

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

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

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

Seattle Public Schools District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 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	0
A.	TOTAL		0	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	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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