



ISSAQUAH
SCHOOL DISTRICT 411

ANNUAL BUDGET
FISCAL YEAR 2024-25

F-195

DRAFT: FINAL AMOUNTS PENDING BOARD ACTION

ISSAQUAH SCHOOL DISTRICT
5150 220th Avenue SE
Issaquah, WA 98029

BOARD OF DIRECTORS

HARLAN GALLINGER, PRESIDENT
MATT COYNE
MARNIE MARALDO
SYDNE MULLINGS
A.J. TAYLOR

ADMINISTRATION

HEATHER TOW-YICK, SUPERINTENDENT
MARTIN TURNEY, CFO/COO
MORIAH BANASICK, EXEC. DIR. OF FINANCE & BUDGET

Issaquah School District No.411

FISCAL YEAR 2024-2025

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FISCAL YEAR 2024-2025

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Issaquah School District No.411

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Issaquah School District School District No. 411 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2024 through August 31, 2025.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/09/2024

Issaquah School District No.411

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	394,129,627	13,727,280	68,049,622	203,435,615	4,921,956
Total Appropriation (Expenditures)	409,230,859	13,727,280	73,634,654	295,125,616	9,000,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	15,000,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	2	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-15,101,231	0	-5,585,033	-106,690,000	-4,078,044
Beginning Total Fund Balance	48,300,114	3,095,387	33,723,893	110,297,446	8,602,103
Ending Total Fund Balance	33,198,882	3,095,387	28,138,859	3,607,445	4,524,059

SECTION B: EXCESS LEVIES FOR 2025 COLLECTION

Excess levies approved by voters for 2025 collection	67,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	4,985,739	0	0	0	0
Net excess levy amount for 2025 collection after rollback	62,014,261	XXXXX	77,703,000	36,561,000	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.

Issaquah School District No.411

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	19,224.51		18,980.53		18,910.25	
FTE Certificated Employees	1,289.275		1,331.700		1,366.100	
FTE Classified Employees	721.712		861.560		872.754	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	347,425,588		370,554,674		394,129,627	
Total Expenditures	341,464,341		387,020,530		409,230,859	
Total Beginning Fund Balance	38,478,868		36,500,000		48,300,114	
Total Ending Fund Balance	44,440,114		20,034,144		33,198,882	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	196,951,166	57.68	220,205,878	56.90	232,666,931	56.85
Federal Special Purpose Funding	34,310	0.01	0	0.00	0	0.00
Special Education Instruction	43,797,321	12.83	52,368,487	13.53	56,683,352	13.85
Vocational Instruction	11,953,468	3.50	11,632,188	3.01	12,101,110	2.96
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	12,673,033	3.71	14,211,110	3.67	15,808,501	3.86
Other Instructional Programs	2,512,863	0.74	5,571,487	1.44	5,483,552	1.34
Community Services	8,530,298	2.50	12,958,128	3.35	12,416,431	3.03
Support Services	65,011,881	19.04	70,073,252	18.11	74,070,982	18.10
Total - Program Groups	341,464,341	100.00	387,020,530	100.00	409,230,859	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	202,598,470	59.33	233,727,600	60.39	244,190,955	59.67
Teaching Support	42,355,545	12.40	49,335,043	12.75	55,473,877	13.56
Other Supportive Activities	62,564,887	18.32	69,526,735	17.96	72,648,981	17.75
Building Administration	14,655,684	4.29	15,228,309	3.93	15,931,254	3.89
Central Administration	17,194,572	5.04	19,202,843	4.96	20,010,782	4.89
Total - Activity Groups	341,464,341	100.00	387,020,530	100.00	409,230,859	100.00

Issaquah School District No.411

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	155,727,277	45.61	173,002,455	44.70	180,490,929	44.10
Classified Salaries	57,991,567	16.98	68,639,982	17.74	73,367,998	17.93
Employee Benefits and Payroll Taxes	76,597,247	22.43	83,214,898	21.50	86,256,175	21.08
Supplies, Instructional Resources and Noncapitalized Items	12,191,818	3.57	19,521,783	5.04	22,378,694	5.47
Purchased Services	37,398,165	10.95	40,396,654	10.44	44,590,854	10.90
Travel	298,234	0.09	541,838	0.14	516,065	0.13
Capital Outlay	1,260,033	0.37	1,702,920	0.44	1,630,144	0.40
Total - Objects	341,464,341	100.00	387,020,530	100.00	409,230,859	100.00

Issaquah School District No.411

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,273.94	1,166.15	1,117.71
2. Grade 1	1,345.58	1,359.87	1,258.82
3. Grade 2	1,314.89	1,365.86	1,359.33
4. Grade 3	1,443.23	1,329.25	1,414.46
5. Grade 4	1,422.17	1,465.72	1,374.58
6. Grade 5	1,531.43	1,416.62	1,455.76
7. Grade 6	1,532.87	1,547.07	1,442.64
8. Grade 7	1,536.94	1,520.16	1,536.46
9. Grade 8	1,590.74	1,528.83	1,524.83
10. Grade 9	1,587.73	1,612.54	1,581.46
11. Grade 10	1,584.46	1,548.26	1,616.28
12. Grade 11 (excluding Running Start)	1,298.30	1,317.56	1,319.94
13. Grade 12 (excluding Running Start)	1,146.67	1,188.49	1,218.24
14. SUBTOTAL	18,608.95	18,366.38	18,220.51
15. Running Start	583.53	582.11	655.74
16. Dropout Reengagement Enrollment	12.68	13.21	11.47
17. ALE Enrollment	19.35	18.83	22.53
18. TOTAL K-12	19,224.51	18,980.53	18,910.25
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,289.28	1,331.70	1,366.100
2. General Fund FTE Classified Employees /4	721.71	861.56	872.754

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.

Issaquah School District No.411

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	57,342,749	60,570,327	61,197,001
2000 Local Nontax Support	19,245,635	36,358,026	37,094,564
3000 State, General Purpose	201,667,940	203,808,016	214,066,808
4000 State, Special Purpose	47,103,201	47,783,802	56,390,938
5000 Federal, General Purpose	5,637	5,000	6,000
6000 Federal, Special Purpose	8,751,126	8,253,928	9,125,314
7000 Revenues from Other School Districts	38,789	0	45,000
8000 Revenues from Other Entities	1,031,518	1,114,575	1,204,002
9000 Other Financing Sources	12,238,994	12,661,000	15,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	347,425,588	370,554,674	394,129,627
EXPENDITURES			
00 Regular Instruction	196,951,166	220,205,878	232,666,931
10 Federal Special Purpose Funding	34,310	0	0
20 Special Education Instruction	43,797,321	52,368,487	56,683,352
30 Vocational Education Instruction	11,953,468	11,632,188	12,101,110
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	12,673,033	14,211,110	15,808,501
70 Other Instructional Programs	2,512,863	5,571,487	5,483,552
80 Community Services	8,530,298	12,958,128	12,416,431
90 Support Services	65,011,881	70,073,252	74,070,982
B. TOTAL EXPENDITURES	341,464,341	387,020,530	409,230,859
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)	5,961,246	-16,465,855	-15,101,231
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	0	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	208,113	500,000	500,000

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	6,272,219	3,500,000	6,500,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	500,000	500,000	500,000
G.L.870 Committed to Other Purposes	1,108,170	1,108,170	1,108,170
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	500,000	500,000	500,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	6,500,000	8,500,000	8,000,000
G.L.890 Unassigned Fund Balance	23,598,479	21,891,830	31,191,944
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	38,478,868	36,500,000	48,300,114
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	220,265	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	208,113	500,000	500,000
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	7,876,325	3,500,000	6,500,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	500,000	500,000	500,000
G.L.870 Committed to Other Purposes	1,108,720	1,108,170	1,108,170
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	500,000	500,000	500,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	13,500,000	8,500,000	8,000,000
G.L.890 Unassigned Fund Balance	20,526,691	5,425,974	16,090,712

Issaquah School District No.411

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	44,440,114	20,034,144	33,198,882

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

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

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

Issaquah School District No.411

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	57,309,288	60,540,534	61,163,475
1300 Sale of Tax Title Property	0	1	1
1400 Local in lieu of Taxes	27,274	25,000	25,000
1500 Timber Excise Tax	6,186	4,790	8,524
1600 County-Administered Forests	0	1	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	57,342,749	60,570,327	61,197,001
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	1,432,257	1,341,517	1,195,010
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	88,000	50,002	90,000
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	7,899,125	12,949,050	12,042,068
2200 Sales of Goods, Supplies, and Services, Unassigned	1,690,818	3,000,288	2,700,280
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	4,428,179	7,621,076	4,800,000
2300 Investment Earnings	750,303	500,000	900,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	21,977	0	0
2500 Gifts and Donations	921,990	2,600,038	2,830,781
2600 Fines and Damages	53,176	50,090	51,007
2700 Rentals and Leases	385,964	260,043	391,000
2800 Insurance Recoveries	704,189	360,025	510,000
2900 Local Support Nontax, Unassigned	789,178	7,625,897	11,584,418
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	19,245,635	36,358,026	37,094,564

Issaquah School District No.411

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE			
3100 Apportionment	197,895,869	199,958,573	209,557,922
3121 Special Education--General Apportionment	3,749,196	3,799,443	4,483,886
3300 Local Effort Assistance	0	0	0
3600 State Forests	22,875	50,000	25,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	201,667,940	203,808,016	214,066,808
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	67,421	0	50,500
4109 Transition To Kindergarten	XXXXX	565,413	975,266
4121 Special Education	24,717,168	26,410,157	31,643,719
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,493,545	1,773,359	1,985,886
4156 State Institutions, Centers, and Homes, Delinquent	2,304,712	3,127,129	4,578,023
4158 Special and Pilot Programs	1,364,796	1,824,728	1,450,775
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	2,834,184	2,839,292	3,018,648
4174 Highly Capable	663,026	656,613	680,077
4188 Childcare	0	0	0
4198 School Food Services	18,861	6,585	8,085
4199 Transportation--Operations	13,624,500	10,580,524	11,999,953
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	1	2
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	1	0
4358 Special and Pilot Programs--Other State Agencies	14,989	0	4
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	47,103,201	47,783,802	56,390,938

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	5,637	5,000	6,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	5,637	5,000	6,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	XXXXX	0	0
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	24,606	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	-58,701	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	431,920	0	0
6124 Special Education--Supplemental	3,945,861	4,866,138	4,474,742
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	82,492	110,000	193,288
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	736,021	790,521	758,000
6152 School Improve, Fed Other Title Grants under ESEA, Fed	382,229	321,680	337,515
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	603,055	501,000	539,322
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	88,708	168,586	183,945
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

Issaquah School District No.411

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	1,994,902	1,100,002	2,050,002
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	12,500	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
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	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0

Issaquah School District No.411

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	130,424	141,001	118,500
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--SLFRF	0	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	0	5,000	20,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	377,111	250,000	450,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	8,751,126	8,253,928	9,125,314

Issaquah School District No.411

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	38,789	0	45,000
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	38,789	0	45,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	226,763	514,575	554,002
8101 Governmental Entities-Enrichment	2,477	0	0
8188 Childcare	733,920	600,000	650,000
8189 Community Services	68,359	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	1,031,518	1,114,575	1,204,002
OTHER FINANCING SOURCES			
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
9900 Transfers	0	0	0
9901 Transfers (local resources)	12,238,994	12,661,000	15,000,000
9000 TOTAL OTHER FINANCING SOURCES	12,238,994	12,661,000	15,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	347,425,588	370,554,674	394,129,627

Issaquah School District No.411

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Issaquah School District No.411

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 Basic Education	196,848,459	219,511,450	231,568,750
02 Alternative Learning Experience	0	0	0
03 Basic Education - Dropout Reengagement	102,707	100,000	100,000
09 Transition to Kindergarten	XXXXX	594,428	998,181
00 TOTAL REGULAR INSTRUCTION	196,951,166	220,205,878	232,666,931
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	0	0	0
12 Federal Special Purpose - ESSER II	21,810	0	0
13 Federal Special Purpose - ESSER III	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	12,500	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	34,310	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	35,929,583	44,390,547	47,988,018
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	472,286	0	0
24 Special Education, Supplemental, Federal	7,395,451	7,977,940	8,695,334
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	43,797,321	52,368,487	56,683,352
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	10,979,604	10,617,068	11,038,080
34 Middle School Career and Technical Education, State	799,474	715,368	768,486
38 Vocational, Federal	174,390	299,752	294,544
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	11,953,468	11,632,188	12,101,110
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Issaquah School District No.411

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,054,844	940,510	947,917
52 Other Title Grants under ESEA-Federal	644,732	638,791	563,048
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,939,320	2,143,363	2,799,230
56 State Institutions, Centers and Homes, Delinquent	2,175,979	3,033,225	4,269,374
57 State Institutions, Neglected and Delinquent, Federal	692,940	904,066	772,833
58 Special and Pilot Programs, State	1,636,706	1,797,012	1,806,126
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	86,217	147,310	154,717
65 Transitional Bilingual, State	4,172,461	4,300,582	4,175,327
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	269,835	306,251	319,929
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	12,673,033	14,211,110	15,808,501
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	352,519	594,212	606,800
74 Highly Capable	891,598	1,482,371	1,590,778
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,268,746	3,494,904	3,285,974
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,512,863	5,571,487	5,483,552
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	8,530,298	12,958,128	12,416,431

Issaquah School District No.411

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 Other Community Services	0	0	0
80 TOTAL COMMUNITY SERVICES	8,530,298	12,958,128	12,416,431
SUPPORT SERVICES			
97 District-wide Support	43,683,221	47,331,904	50,910,033
98 School Food Services	7,389,455	8,312,842	8,551,219
99 Pupil Transportation	14,369,596	14,428,506	14,609,730
90 TOTAL SUPPORT SERVICES	65,442,272	70,073,252	74,070,982
TOTAL PROGRAM EXPENDITURES	341,894,732	387,020,530	409,230,859

Issaquah School District No.411
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	231,568,750	768,373		135,994,844	21,237,796	48,697,519	11,899,969	11,966,336	217,891	786,022
02 ALE	0	0		0	0	0	0	0	0	0
03 Basic Education - Dropout Reengagement	100,000	0		0	0	0	0	100,000	0	0
09 Transition to Kindergarten	998,181	0		542,909	161,669	273,603	18,000	2,000	0	0
TOTAL REGULAR INSTRUCTION	232,666,931	768,373		136,537,753	21,399,465	48,971,122	11,917,969	12,068,336	217,891	786,022
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	47,988,018	0		18,379,952	10,859,980	11,844,418	388,104	6,411,566	40,000	63,998
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	8,695,334	0		5,495,888	0	1,699,440	0	1,500,006	0	0

Issaquah School District No.411

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	56,683,352	0		23,875,840	10,859,980	13,543,858	388,104	7,911,572	40,000	63,998
31 Voc, Basic, St	11,038,080	12,006		6,331,194	940,296	2,367,008	389,508	841,558	88,508	68,002
34 MidSchCar/Tec	768,486	0		493,364	7,926	159,994	68,002	3,000	1,200	35,000
38 Voc, Fed	294,544	0		188,419	0	56,125	0	50,000	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	12,101,110	12,006		7,012,977	948,222	2,583,127	457,510	894,558	89,708	103,002
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	947,917	0		641,049	0	194,348	70,912	41,608	0	0
52 Other Title Grants under ESEA-Federal	563,048	0	0	439,329	0	123,709	2	8	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	2,799,230	0		2,068,045	0	683,185	20,000	25,000	3,000	0
56 St In, Ctr/Hm, D	4,269,374	2		2,332,409	404,493	834,364	112,052	539,300	2,750	44,004

Issaquah School District No.411

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57 St In, N/D, Fed	772,833	0		143,161	380,227	249,445	0	0	0	0
58 Sp/Plt Pgm, St	1,806,126	0		1,202,506	54,832	248,730	44	300,006	8	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	154,717	0		118,586	0	36,131	0	0	0	0
65 Tran Biling, St	4,175,327	0		3,129,834	0	978,841	60,002	5,150	1,500	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	319,929	0		0	194,884	66,045	8,000	38,000	13,000	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	15,808,501	2	0	10,074,919	1,034,436	3,414,798	271,012	949,072	20,258	44,004
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	606,800	32,000		371,500	78,002	83,696	25,500	16,000	102	0
74 Highly Capable	1,590,778	0		1,122,707	2,000	350,319	107,152	7,050	1,500	50
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	3,285,974	8		131,673	265,042	138,333	2,500,820	250,044	2	52
TOTAL OTHER INSTRUCTIONAL PROGRAMS	5,483,552	32,008		1,625,880	345,044	572,348	2,633,472	273,094	1,604	102
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0

Issaquah School District No.411

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88 Early Learning Programs	12,416,431	1,218,914		0	6,634,924	3,372,739	568,552	559,000	20,302	42,000
89 Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	12,416,431	1,218,914	0	0	6,634,924	3,372,739	568,552	559,000	20,302	42,000
97 Distwide Suppt	50,910,033	0	0	1,363,560	20,365,020	7,843,514	1,865,915	18,837,308	112,202	522,514
98 Schl Food Serv	8,551,219	0	-497,104	0	3,542,355	2,065,698	3,162,158	252,010	6,100	20,002
99 Pupil Transp	14,609,730	0	-1,534,199	0	8,238,552	3,888,971	1,114,002	2,845,904	8,000	48,500
TOTAL SUPPORT SERVICES	74,070,982	0	-2,031,303	1,363,560	32,145,927	13,798,183	6,142,075	21,935,222	126,302	591,016
OBJECT TOTALS	409,230,859	2,031,303	-2,031,303	180,490,929	73,367,998	86,256,175	22,378,694	44,590,854	516,065	1,630,144

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,119,189	2		2,141,300	673,348	753,197	55,700	433,642	33,000	29,000
22 Lrn Resrc	6,916,219	0		2,920,463	2,116,782	1,536,703	276,563	37,152	13,682	14,874
23 Princ Off	15,483,633	3,556		9,758,909	2,010,410	3,244,933	197,843	115,659	108,138	44,185
24 Guid/Coun	10,122,993	0		5,322,413	1,076,920	2,089,132	53,132	1,561,914	3,500	15,982
25 Pupil M/S	2,052,553	0		0	1,424,107	628,446	0	0	0	0
26 Health	7,106,894	0		1,519,934	3,387,129	2,028,259	34,728	95,342	11,500	30,002
27 Teaching	167,960,465	19,815		111,334,722	5,692,231	35,948,414	4,751,664	9,537,821	39,321	636,477
28 Extracur	5,676,759	745,000		1,782,477	2,004,502	940,889	25,835	170,306	5,750	2,000
29 Pmt to SD	0							0		
31 InstProDev	1,570,879	0		1,214,626	0	351,253	0	2,000	3,000	0
32 Inst Tech	3,088,652	0			2,170,752	917,900	0	0	0	0
33 Curriculum	6,495,504	0		0	0	0	6,495,504	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	975,010	0		0	681,615	258,393	9,000	12,500	0	13,502
Total	231,568,750	768,373		135,994,844	21,237,796	48,697,519	11,899,969	11,966,336	217,891	786,022
FTE Program Staff				1,017.700	235.329					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	100,000	0		0	0	0	0	100,000	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	100,000	0		0	0	0	0	100,000	0	0

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	995,181	0		542,909	161,669	273,603	15,000	2,000	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	3,000	0		0	0	0	3,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
64 Maintnce	0	0		0	0	0	0	0	0	0
65 Utilities	0	0					0	0	0	0
67 Bldg Secu	0	0		0	0	0	0	0	0	0
Total	998,181	0		542,909	161,669	273,603	18,000	2,000	0	0
FTE Program Staff				5.000	2.755					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,884,185	0		1,150,220	179,614	351,345	21,502	153,004	20,000	8,500
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	9,305,064	0		5,087,639	402,959	1,746,264	115,000	1,900,202	10,000	43,000
27 Teaching	36,432,769	0		12,142,093	10,277,407	9,746,809	35,602	4,208,360	10,000	12,498
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	150,000							150,000		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	216,000	0		0	0	0	216,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	47,988,018	0		18,379,952	10,859,980	11,844,418	388,104	6,411,566	40,000	63,998
FTE Program Staff				153.000	159.118					

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OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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OBJECTS OF EXPENDITURE

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

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	5,450,624	0		4,167,536	0	1,283,088	0	0	0	0
27 Teaching	3,244,708	0		1,328,352	0	416,352	0	1,500,004	0	0
29 Pmt to SD	2							2		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	8,695,334	0		5,495,888	0	1,699,440	0	1,500,006	0	0
FTE Program Staff				45.300						

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

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OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	685,041	0		242,450	226,416	151,975	18,200	32,000	9,000	5,000
22 Lrn Resrc	156,517	0		121,326	0	35,191	0	0	0	0
24 Guid/Coun	1,535,260	9,000		527,716	567,063	420,981	3,000	3,000	1,500	3,000
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	8,661,262	3,006		5,439,702	146,817	1,758,861	368,308	806,558	78,008	60,002
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	11,038,080	12,006		6,331,194	940,296	2,367,008	389,508	841,558	88,508	68,002
FTE Program Staff				52.700	12.390					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	141,018	0		97,829	7,926	35,263	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	627,468	0		395,535	0	124,731	68,002	3,000	1,200	35,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	768,486	0		493,364	7,926	159,994	68,002	3,000	1,200	35,000
FTE Program Staff				3.900	0.109					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	294,544	0		188,419	0	56,125	0	50,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	294,544	0		188,419	0	56,125	0	50,000	0	0
FTE Program Staff				1.500						

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

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OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

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OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	947,917	0		641,049	0	194,348	70,912	41,608	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	947,917	0		641,049	0	194,348	70,912	41,608	0	0
FTE Program Staff				5.000						

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	4	0		0	0	0	0	4	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	563,042	0		439,329	0	123,709	0	4	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	2	0		0	0	0	2	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	563,048	0	0	439,329	0	123,709	2	8	0	0
FTE Program Staff				3.000						

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,799,230	0		2,068,045	0	683,185	20,000	25,000	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,799,230	0		2,068,045	0	683,185	20,000	25,000	3,000	0
FTE Program Staff				17.000						

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OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	114,622	0		0	57,311	25,311	30,000	1,000	0	1,000
23 Princ Off	400,164	0		206,337	90,424	82,149	5,500	12,000	750	3,004
24 Guid/Coun	128,727	0		96,620	0	32,107	0	0	0	0
25 Pupil M/S	206,623	0		0	149,231	57,392	0	0	0	0
26 Health	500	0		0	0	0	500	0	0	0
27 Teaching	3,418,738	2		2,029,452	107,527	637,405	76,052	526,300	2,000	40,000
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,269,374	2		2,332,409	404,493	834,364	112,052	539,300	2,750	44,004
FTE Program Staff				18.000	4.485					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	772,833	0		143,161	380,227	249,445	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	772,833	0		143,161	380,227	249,445	0	0	0	0
FTE Program Staff				1.000	5.893					

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OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	79,671	0		0	54,832	24,835	2	0	2	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,726,445	0		1,202,502	0	223,895	38	300,004	6	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8	0		4	0	0	2	2	0	0
32 Inst Tech	2	0			0	0	2	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,806,126	0		1,202,506	54,832	248,730	44	300,006	8	0
FTE Program Staff				0.000	0.715					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	154,717	0		118,586	0	36,131	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	154,717	0		118,586	0	36,131	0	0	0	0
FTE Program Staff				1.000						

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,134,327	0		3,129,834	0	978,841	19,002	5,150	1,500	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	41,000	0		0	0	0	41,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,175,327	0		3,129,834	0	978,841	60,002	5,150	1,500	0
FTE Program Staff				27.000						

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OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

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OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	319,929	0		0	194,884	66,045	8,000	38,000	13,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	319,929	0		0	194,884	66,045	8,000	38,000	13,000	0
FTE Program Staff					2.000					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

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OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	47,449	0		40,000	0	7,449	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	17,793	0		10,000	5,000	2,793	0	0	0	0
27 Teaching	541,558	32,000		321,500	73,002	73,454	25,500	16,000	102	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	606,800	32,000		371,500	78,002	83,696	25,500	16,000	102	0
FTE Program Staff				0.000	0.000					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,590,778	0		1,122,707	2,000	350,319	107,152	7,050	1,500	50
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,590,778	0		1,122,707	2,000	350,319	107,152	7,050	1,500	50
FTE Program Staff				9.000	0.000					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

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OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

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OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	50	0		0	0	0	50	0	0	0
23 Princ Off	8	0		0	0	0	8	0	0	0
24 Guid/Coun	8	2		0	0	0	6	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,001,633	6		131,653	43,750	75,376	2,500,752	250,042	2	52
28 Extracur	44	0		20	22	0	2	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2	0		0	0	0	0	2	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	41,956	0			35,002	6,954	0	0	0	0
63 Oper Bldg	242,269	0			186,266	56,003	0	0	0	0
64 Maintnce	2	0			2	0	0	0	0	0
65 Utilities	0	0					0	0		0
66 E-Rate	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	2	0		0	0	0	2	0	0	0
Total	3,285,974	8		131,673	265,042	138,333	2,500,820	250,044	2	52
FTE Program Staff				1.000	2.109					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	5,931	0		0	5,000	931	0	0	0	0
27 Teaching	794,361	0		0	505,157	253,854	32,550	0	800	2,000
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	2	0		0	0	0	2	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	11,616,137	1,218,914		0	6,124,767	3,117,954	536,000	559,000	19,502	40,000
Total	12,416,431	1,218,914		0	6,634,924	3,372,739	568,552	559,000	20,302	42,000
FTE Program Staff					89.338					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

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

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OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	1,050,952	0			0	0	16,352	1,015,600	15,000	4,000
12 Supt Off	2,581,550	0		665,915	1,228,964	479,541	25,108	154,012	22,002	6,008
13 Busns Off	3,459,121	0		0	2,410,672	757,739	85,002	146,208	35,000	24,500
14 HR	2,160,078	0		476,725	946,168	415,161	7,502	276,022	21,000	17,500
15 Pblc Rltn	1,148,327	0		220,918	375,635	166,068	24,000	334,706	5,500	21,500
25 Pupil M/S	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,345,747	0		0	1,001,279	286,804	44,100	7,560	2,500	3,504
62 Grnd Mnt	2,653,921	0			1,518,870	580,049	202,000	227,000	1,000	125,002
63 Oper Bldg	13,092,659	0			8,465,186	3,636,165	693,506	194,802	2,000	101,000
64 Maintnce	6,448,402	0	0		2,560,574	912,014	642,804	2,179,410	600	153,000
65 Utilities	6,886,282	0	0		0	0	0	6,886,282	0	0
67 Bldg Secu	374,688	0			30,000	5,586	50,000	247,102	2,000	40,000
68 Insurance	6,140,000	0					0	6,140,000		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	2,499,592	0	0	2	1,119,149	346,889	5,000	1,001,052	5,500	22,000
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	525,041	0	0	0	352,475	129,875	23,539	16,552	100	2,500
75 Mtr Pool	543,673	0	0	0	356,048	127,623	47,002	11,000	0	2,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	50,910,033	0	0	1,363,560	20,365,020	7,843,514	1,865,915	18,837,308	112,202	522,514
FTE Program Staff				5.000	217.942					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	706,520	0		0	525,847	156,467	9,100	11,004	4,100	2
42 Food	2,989,002	0					2,902,000	87,002		
44 Operation	5,352,801	0			3,016,508	1,909,231	251,058	154,004	2,000	20,000
49 Transfers	-497,104		-497,104							
Total	8,551,219	0	-497,104	0	3,542,355	2,065,698	3,162,158	252,010	6,100	20,002
FTE Program Staff					50.798					

Issaquah School District No.411

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	870,072	0		0	608,839	194,231	24,500	31,002	4,000	7,500
52 Operation	13,233,650	0			6,805,611	3,409,637	810,002	2,186,400	2,000	20,000
53 Maintnce	1,490,207	0			824,102	285,103	279,500	78,502	2,000	21,000
56 Insurance	550,000							550,000		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-1,534,199		-1,534,199							
Total	14,609,730	0	-1,534,199	0	8,238,552	3,888,971	1,114,002	2,845,904	8,000	48,500
FTE Program Staff					89.773					

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER SALARY ITEMS, OTHER DISTRICT ADMINISTRATOR, OTHER SUPPORT PERSONNEL, LIBRARY MEDIA SPECIALIST, and ELEMENTARY PRINCIPAL.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME, SECONDARY VICE PRINCIPAL, COUNSELOR, and SOCIAL WORKER.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various roles like COMMUNICATIONS DISORDER SPECIALIST, NURSE, and TEACHERS.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 01-27-401, 01-27-402, 01-28-005, 01-28-510, 01-28-511, 01-28-512, 01-31-005, 01-31-320, 01-31-321, 01-31-322, 01-31-400, 01-31-401, 01-31-402, and PROGRAM TOTAL.

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.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	0	6,000
09-27-310	ELEMENTARY HOMEROOM TEACHER	5.000	122,495	68,570	99,529.60	497,648	0	497,648
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,907	0	19,907
09-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,354	0	19,354
ACTIVITY CODE 27 TOTAL		5.000				542,909	0	542,909
PROGRAM TOTAL		5.000				542,909	0	542,909

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.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various salary items for positions like 'OTHER SALARY ITEMS', 'OTHER DISTRICT ADMINISTRATOR', 'ORIENTATION AND MOBILITY SPECIALIST', etc.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include Physical Therapist Supplemental Days, Other Salary Items, Other Teacher, and Other Teacher Supplemental Not Time/Hours, with sub-totals for Activity Codes 26 and 27, and a final Program Total.

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.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various positions like OTHER SALARY ITEMS, OTHER SUPPORT PERSONNEL, SOCIAL WORKER, PSYCHOLOGIST, and a total for activity code 26.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 24-27-402 OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS, ACTIVITY CODE 27 TOTAL, and PROGRAM TOTAL.

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.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like OTHER SALARY ITEMS, DISTRICT ADMINISTRATOR, LIBRARY MEDIA SPECIALIST, and COUNSELOR.

Issaquah School District No.411
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,077	4,077	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,964	3,964	0
ACTIVITY CODE 27 TOTAL		46.000				5,439,702	5,439,702	0
PROGRAM TOTAL		52.700				6,331,194	6,331,194	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 34-24-005 through 34-27-322 and program totals.

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include items like OTHER SALARY ITEMS, OTHER TEACHER, and OTHER SUPPORT PERSONNEL.

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.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,004	5,004	0
51-27-330	OTHER TEACHER	5.000	122,495	101,922	117,907.20	589,536	589,536	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,582	23,582	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,927	22,927	0
ACTIVITY CODE 27 TOTAL		5.000				641,049	641,049	0
PROGRAM TOTAL		5.000				641,049	641,049	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,852	42,852	0
52-31-400	OTHER SUPPORT PERSONNEL	3.000	122,495	122,495	122,495.00	367,485	367,485	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,700	14,700	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,292	14,292	0
ACTIVITY CODE 31 TOTAL		3.000				439,329	439,329	0
PROGRAM TOTAL		3.000				439,329	439,329	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,750	32,750	0
55-27-330	OTHER TEACHER	17.000	122,495	96,539	110,968.71	1,886,468	1,886,468	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,460	75,460	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,367	73,367	0
ACTIVITY CODE 27 TOTAL		17.000				2,068,045	2,068,045	0
PROGRAM TOTAL		17.000				2,068,045	2,068,045	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,000	11,000	0
56-23-230	SECONDARY PRINCIPAL	1.000	181,976	181,976	181,976.00	181,976	181,976	0
56-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	840	840	0
56-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,521	12,521	0
ACTIVITY CODE 23 TOTAL		1.000				206,337	206,337	0
56-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500	5,500	0
56-24-420	COUNSELOR	1.000	84,458	84,458	84,458.00	84,458	84,458	0
56-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,378	3,378	0
56-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,284	3,284	0
ACTIVITY CODE 24 TOTAL		1.000				96,620	96,620	0
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	265,500	265,500	0
56-27-330	OTHER TEACHER	16.000	122,495	69,598	102,185.50	1,634,968	1,634,968	0
56-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,399	65,399	0
56-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	63,585	63,585	0
ACTIVITY CODE 27 TOTAL		16.000				2,029,452	2,029,452	0
PROGRAM TOTAL		18.000				2,332,409	2,332,409	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
57-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,002	11,002	0
57-27-400	OTHER SUPPORT PERSONNEL	1.000	122,495	122,495	122,495.00	122,495	122,495	0
57-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,900	4,900	0
57-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,764	4,764	0
ACTIVITY CODE 27 TOTAL		1.000				143,161	143,161	0
PROGRAM TOTAL		1.000				143,161	143,161	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,202,502	1,202,502	0
ACTIVITY CODE 27 TOTAL		0.000				1,202,502	1,202,502	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4	4	0
ACTIVITY CODE 31 TOTAL		0.000				4	4	0
PROGRAM TOTAL		0.000				1,202,506	1,202,506	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 64-31-005, 64-31-400, 64-31-401, 64-31-402, and summary rows for ACTIVITY CODE 31 TOTAL and PROGRAM TOTAL.

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.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	116,200	116,200	0
65-27-330	OTHER TEACHER	27.000	122,495	68,570	103,454.48	2,793,271	2,793,271	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	111,731	111,731	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	108,632	108,632	0
ACTIVITY CODE 27 TOTAL		27.000				3,129,834	3,129,834	0
PROGRAM TOTAL		27.000				3,129,834	3,129,834	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,000	0	40,000
ACTIVITY CODE 23 TOTAL		0.000				40,000	0	40,000
73-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	0	10,000
ACTIVITY CODE 26 TOTAL		0.000				10,000	0	10,000
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	321,500	0	321,500
ACTIVITY CODE 27 TOTAL		0.000				321,500	0	321,500
PROGRAM TOTAL		0.000				371,500	0	371,500

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.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,500	37,500	1,000
74-27-320	SECONDARY TEACHER	9.000	122,495	85,597	111,658.56	1,004,927	1,004,927	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,198	40,198	0
74-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,082	39,082	0
ACTIVITY CODE 27 TOTAL		9.000				1,122,707	1,121,707	1,000
PROGRAM TOTAL		9.000				1,122,707	1,121,707	1,000

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.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,158	9,050	108
79-27-610	ON LEAVE	1.000	122,495	122,495	122,495.00	122,495	0	122,495
ACTIVITY CODE 27 TOTAL		1.000				131,653	9,050	122,603
79-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20	0	20
ACTIVITY CODE 28 TOTAL		0.000				20	0	20
PROGRAM TOTAL		1.000				131,673	9,050	122,623

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.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Early Learning Programs

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

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like SUPERINTENDENT, DISTRICT ADMINISTRATOR, and various supplemental time categories, with sub-totals for activity codes 12, 14, and 15.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2	0	2
ACTIVITY CODE 72 TOTAL		0.000				2	0	2
PROGRAM TOTAL		5.000				1,363,560	1,041,331	322,229

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.

Issaquah School District No.411

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,002	2	26,000
01-21-940	OFFICE/CLERICAL	5.632	11,712.40	53.87	35.53	44.96	526,566	121,957	404,610
01-21-990	DIRECTOR/SUPERVISOR	0.887	1,844.20	65.04	64.83	65.04	119,940	116,037	3,903
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	840	0	840
ACTIVITY CODE 21 TOTAL		6.519					673,348	237,996	435,353
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,294	0	49,294
01-22-940	OFFICE/CLERICAL	3.184	6,621.13	46.60	34.07	41.21	272,824	0	272,824
01-22-960	PROFESSIONAL	0.877	1,824.13	40.61	40.47	40.60	74,066	0	74,066
01-22-980	TECHNICAL	8.775	18,251.37	74.85	50.43	60.95	1,112,425	0	1,112,425
01-22-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,880	0	5,880
01-22-990	DIRECTOR/SUPERVISOR	3.624	7,537.08	103.50	71.22	79.46	598,933	0	598,933
01-22-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,360	0	3,360
ACTIVITY CODE 22 TOTAL		16.460					2,116,782	0	2,116,782
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	127,271	0	127,271
01-23-940	OFFICE/CLERICAL	24.183	50,306.00	39.86	32.15	37.43	1,883,139	1,883,139	0
ACTIVITY CODE 23 TOTAL		24.183					2,010,410	1,883,139	127,271
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,502	0	59,502
01-24-940	OFFICE/CLERICAL	13.718	28,535.13	59.12	31.47	35.65	1,017,418	1,015,053	2,365
ACTIVITY CODE 24 TOTAL		13.718					1,076,920	1,015,053	61,867
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000	0	35,000
01-25-940	OFFICE/CLERICAL	19.478	40,527.50	37.91	31.47	34.28	1,389,107	1,389,107	0
ACTIVITY CODE 25 TOTAL		19.478					1,424,107	1,389,107	35,000
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	173,700	30,000	143,700
01-26-910	AIDES	15.898	33,062.10	31.02	26.46	28.82	952,995	0	952,995

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-940	OFFICE/CLERICAL	10.068	20,952.00	37.46	31.83	34.92	731,587	731,587	0
01-26-960	PROFESSIONAL	11.389	23,681.10	59.52	55.38	57.59	1,363,803	1,363,803	0
01-26-990	DIRECTOR/SUPERVISOR	0.906	1,884.03	87.16	87.13	87.16	164,204	155,488	8,716
01-26-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	840	0	840
ACTIVITY CODE 26 TOTAL		38.261					3,387,129	2,280,878	1,106,251
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,592,848	1,222,350	370,498
			129,406.6						
01-27-910	AIDES	62.216	5	43.27	24.20	26.01	3,365,358	3,127,100	238,258
01-27-940	OFFICE/CLERICAL	4.224	8,786.00	38.76	33.76	36.53	320,953	268,590	52,363
01-27-960	PROFESSIONAL	3.537	7,360.00	36.85	36.85	36.85	271,214	0	271,214
01-27-990	DIRECTOR/SUPERVISOR	0.906	1,884.35	74.85	74.59	74.84	141,018	0	141,018
01-27-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	840	0	840
ACTIVITY CODE 27 TOTAL		70.883					5,692,231	4,618,040	1,074,191
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,023,742	0	1,023,742
01-28-940	OFFICE/CLERICAL	7.408	15,404.00	36.96	31.83	34.40	529,864	529,864	0
01-28-960	PROFESSIONAL	2.718	5,653.05	65.04	64.81	65.03	367,623	348,111	19,512
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,520	0	2,520
01-28-980	TECHNICAL	1.044	2,172.00	37.18	37.18	37.18	80,753	0	80,753
ACTIVITY CODE 28 TOTAL		11.170					2,004,502	877,975	1,126,527
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,000	0	13,000
01-32-980	TECHNICAL	27.596	57,382.00	41.72	37.18	37.60	2,157,752	0	2,157,752
ACTIVITY CODE 32 TOTAL		27.596					2,170,752	0	2,170,752
01-35-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
01-35-970	SERVICE WORKERS	6.155	12,800.13	53.87	35.01	38.60	494,071	0	494,071

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-35-990	DIRECTOR/SUPERVISOR	0.906	1,884.03	96.45	96.42	96.44	181,704	0	181,704
01-35-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	840	0	840
ACTIVITY CODE 35 TOTAL		7.061					681,615	0	681,615
PROGRAM TOTAL		235.329					21,237,796	12,302,188	8,935,609

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.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

0 0
0 0
0 0

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

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
09-27-910	AIDES	2.755	5,730.00	28.62	25.13	27.34	156,669	0	156,669
ACTIVITY CODE 27 TOTAL		2.755					161,669	0	161,669
PROGRAM TOTAL		2.755					161,669	0	161,669

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.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	0	15,000
21-21-940	OFFICE/CLERICAL	1.939	4,032.07	53.87	35.23	40.83	164,614	163,536	1,078
ACTIVITY CODE 21 TOTAL		1.939					179,614	163,536	16,078
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500	0	6,500
21-26-910	AIDES	1.653	3,439.00	36.85	36.85	36.85	126,725	0	126,725
21-26-940	OFFICE/CLERICAL	3.500	7,280.00	39.26	35.23	37.05	269,734	0	269,734
ACTIVITY CODE 26 TOTAL		5.153					402,959	0	402,959
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,035,125	627,125	408,000
21-27-910	AIDES	152.026	316,198.6 8	43.62	25.21	29.23	9,242,282	9,242,282	0
ACTIVITY CODE 27 TOTAL		152.026					10,277,407	9,869,407	408,000
PROGRAM TOTAL		159.118					10,859,980	10,032,943	827,037

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.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

0 0
0 0
0 0

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

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,400	5,400	0
31-21-940	OFFICE/CLERICAL	2.962	6,160.00	38.76	32.86	35.88	221,016	221,016	0
ACTIVITY CODE 21 TOTAL		2.962					226,416	226,416	0
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,850	5,850	0
31-24-940	OFFICE/CLERICAL	7.224	15,028.00	41.24	31.83	37.34	561,213	561,213	0
ACTIVITY CODE 24 TOTAL		7.224					567,063	567,063	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,700	23,700	0
31-27-910	AIDES	2.204	4,584.00	28.77	24.21	26.86	123,117	123,117	0
ACTIVITY CODE 27 TOTAL		2.204					146,817	146,817	0
PROGRAM TOTAL		12.390					940,296	940,296	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
34-24-940	OFFICE/CLERICAL	0.109	226.00	32.86	32.86	32.86	7,426	7,426	0
ACTIVITY CODE 24 TOTAL		0.109					7,926	7,926	0
PROGRAM TOTAL		0.109					7,926	7,926	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

0 0
0 0
0 0

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

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

0 0
0 0
0 0

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

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

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

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

0 0
0 0
0 0

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

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
56-22-980	TECHNICAL	0.735	1,528.00	37.18	37.18	37.18	56,811	56,811	0
ACTIVITY CODE 22 TOTAL		0.735					57,311	57,311	0
56-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,702	7,702	0
56-23-940	OFFICE/CLERICAL	1.000	2,080.00	39.77	39.77	39.77	82,722	82,722	0
ACTIVITY CODE 23 TOTAL		1.000					90,424	90,424	0
56-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500	7,500	0
56-25-940	OFFICE/CLERICAL	2.000	4,160.00	34.07	34.07	34.07	141,731	141,731	0
ACTIVITY CODE 25 TOTAL		2.000					149,231	149,231	0
56-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,004	50,004	0
56-27-960	PROFESSIONAL	0.750	1,561.00	36.85	36.85	36.85	57,523	57,523	0
ACTIVITY CODE 27 TOTAL		0.750					107,527	107,527	0
PROGRAM TOTAL		4.485					404,493	404,493	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
57-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,805	34,805	0
57-27-910	AIDES	5.143	10,696.00	30.62	26.21	26.92	287,899	287,899	0
57-27-960	PROFESSIONAL	0.750	1,561.00	36.85	36.85	36.85	57,523	57,523	0
ACTIVITY CODE 27 TOTAL		5.893					380,227	380,227	0
PROGRAM TOTAL		5.893					380,227	380,227	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-960	PROFESSIONAL	0.715	1,488.00	36.85	36.85	36.85	54,832	54,832	0
ACTIVITY CODE 24 TOTAL		0.715					54,832	54,832	0
PROGRAM TOTAL		0.715					54,832	54,832	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

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

0 0
0 0
0 0

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

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-27-910	AIDES	2.000	4,160.00	49.86	43.83	46.85	194,884	194,884	0
ACTIVITY CODE 27 TOTAL		2.000					194,884	194,884	0
PROGRAM TOTAL		2.000					194,884	194,884	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
ACTIVITY CODE 26 TOTAL		0.000					5,000	0	5,000
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	73,002	0	73,002
ACTIVITY CODE 27 TOTAL		0.000					73,002	0	73,002
PROGRAM TOTAL		0.000					78,002	0	78,002

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.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
ACTIVITY CODE 27 TOTAL		0.000					2,000	2,000	0
PROGRAM TOTAL		0.000					2,000	2,000	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20	10	10
79-27-910	AIDES	0.734	1,528.00	28.62	28.62	28.62	43,730	0	43,730
ACTIVITY CODE 27 TOTAL		0.734					43,750	10	43,740
79-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22	0	22
ACTIVITY CODE 28 TOTAL		0.000					22	0	22
79-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,002	0	35,002
ACTIVITY CODE 62 TOTAL		0.000					35,002	0	35,002
79-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	77,014	0	77,014
79-63-940	OFFICE/CLERICAL	1.375	2,860.00	38.76	37.99	38.20	109,252	0	109,252
ACTIVITY CODE 63 TOTAL		1.375					186,266	0	186,266
79-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2	0	2
ACTIVITY CODE 64 TOTAL		0.000					2	0	2
PROGRAM TOTAL		2.109					265,042	10	265,032

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.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Early Learning Programs

Table with 11 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 26, 27, and 91 with their respective totals.

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.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,006	0	7,006
97-12-940	OFFICE/CLERICAL	3.820	7,944.47	78.17	35.23	58.35	463,576	164,092	299,484
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,520	0	2,520
97-12-960	PROFESSIONAL	0.877	1,824.13	61.70	61.50	61.69	112,534	0	112,534
97-12-990	DIRECTOR/SUPERVISOR	2.949	6,133.10	139.44	87.13	104.72	642,278	200,633	441,645
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,050	0	1,050
ACTIVITY CODE 12 TOTAL		7.646					1,228,964	364,725	864,239
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,000	0	47,000
97-13-940	OFFICE/CLERICAL	11.558	24,040.75	58.07	34.87	45.93	1,104,282	1,091,320	12,962
97-13-960	PROFESSIONAL	3.508	7,296.53	74.85	61.50	68.27	498,122	487,198	10,924
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,680	0	1,680
97-13-990	DIRECTOR/SUPERVISOR	3.411	7,095.09	139.44	87.13	106.61	756,438	712,326	44,112
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,150	0	3,150
ACTIVITY CODE 13 TOTAL		18.477					2,410,672	2,290,844	119,828
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,500	4,500	15,000
97-14-940	OFFICE/CLERICAL	7.126	14,820.95	61.70	35.27	54.59	809,057	792,725	16,333
97-14-990	DIRECTOR/SUPERVISOR	0.566	1,177.52	99.44	99.41	99.43	117,086	110,871	6,215
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	525	0	525
ACTIVITY CODE 14 TOTAL		7.692					946,168	908,096	38,073
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500	0	4,500
97-15-940	OFFICE/CLERICAL	1.754	3,648.27	59.12	53.70	56.49	206,091	0	206,091
97-15-990	DIRECTOR/SUPERVISOR	0.906	1,884.03	87.16	87.13	87.16	164,204	0	164,204
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	840	0	840
ACTIVITY CODE 15 TOTAL		2.660					375,635	0	375,635

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like OTHER SALARY ITEMS, OFFICE/CLERICAL, DIRECTOR/SUPERVISOR, SERVICE WORKERS, and TECHNICAL across various activity codes (61, 62, 63, 64, 67, 72).

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-990	DIRECTOR/SUPERVISOR	2.605	5,416.75	116.81	71.22	93.32	505,487	478,656	26,831
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,415	0	2,415
ACTIVITY CODE 72 TOTAL		8.210					1,119,149	1,063,465	55,685
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,000	5,000	33,000
97-74-950	OPERATORS	3.656	7,605.00	49.69	37.90	41.35	314,475	314,475	0
ACTIVITY CODE 74 TOTAL		3.656					352,475	319,475	33,000
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,004	10,500	2,504
97-75-920	CRAFTS/TRADES	3.500	7,280.00	52.25	41.10	47.12	343,044	343,044	0
ACTIVITY CODE 75 TOTAL		3.500					356,048	353,544	2,504
PROGRAM TOTAL		217.942					20,365,020	17,835,291	2,529,731

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.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500	6,500	0
98-41-940	OFFICE/CLERICAL	0.858	1,784.00	36.90	36.90	36.90	65,829	65,829	0
98-41-990	DIRECTOR/SUPERVISOR	2.718	5,652.73	96.45	71.22	79.78	450,998	450,998	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,520	2,520	0
ACTIVITY CODE 41 TOTAL		3.576					525,847	525,847	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	320,700	320,700	0
98-44-970	SERVICE WORKERS	47.222	98,211.25	38.40	22.33	27.45	2,695,808	2,695,808	0
ACTIVITY CODE 44 TOTAL		47.222					3,016,508	3,016,508	0
PROGRAM TOTAL		50.798					3,542,355	3,542,355	0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like OTHER SALARY ITEMS, OFFICE/CLERICAL, TECHNICAL, DIRECTOR/SUPERVISOR, and various activity code totals.

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.

Issaquah School District No.411

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	910,103	XXXXX	1,692,245	XXXXX	2,031,303	XXXXX
(1) Credit Transfers	-910,103	XXXXX	-1,692,245	XXXXX	-2,031,303	XXXXX
(2) Certificated Salaries	155,727,277	45.61	173,002,455	44.70	180,490,929	44.10
(3) Classified Salaries	57,991,567	16.98	68,639,982	17.74	73,367,998	17.93
(4) Employee Benefits and Payroll Taxes	76,597,247	22.43	83,214,898	21.50	86,256,175	21.08
(5) Supplies and Materials	12,191,818	3.57	19,521,783	5.04	22,378,694	5.47
(7) Purchased Services	37,398,165	10.95	40,396,654	10.44	44,590,854	10.90
(8) Travel	298,234	0.09	541,838	0.14	516,065	0.13
(9) Capital Outlay	1,260,033	0.37	1,702,920	0.44	1,630,144	0.40
TOTAL EXPENDITURES	341,464,341	100.00	387,020,530	100.00	409,230,859	100.00

Issaquah School District No.411

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	198,000,508	57.99	228,529,704	59.05	238,364,150	58.25
28 Extracur	4,360,452	1.28	5,047,894	1.30	5,676,803	1.39
29 Pmt to SD	237,509	0.07	150,002	0.04	150,002	0.04
TOTAL TEACHING ACTIVITIES	202,598,470	59.33	233,727,600	60.39	244,190,955	59.67
TEACHING SUPPORT						
22 Lrn Resrc	6,597,094	1.93	7,156,181	1.85	7,187,408	1.76
24 Guid/Coun	10,169,558	2.98	11,663,042	3.01	12,007,677	2.93
25 Pupil M/S	2,720,064	0.80	3,206,670	0.83	2,259,176	0.55
26 Health	15,871,202	4.65	20,086,391	5.19	21,886,806	5.35
31 InstProDev	2,358,621	0.69	2,233,801	0.58	2,288,648	0.56
32 Inst Tech	2,919,042	0.85	2,978,547	0.77	3,088,654	0.75
33 Curriculum	1,719,964	0.50	2,010,411	0.52	6,755,508	1.65
34 Prof Lrng St	2,095,184	0.61	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	42,355,545	12.40	49,335,043	12.75	55,473,877	13.56
OTHER SUPPORT ACTIVITIES						
42 Food	2,602,256	0.76	2,941,366	0.76	2,989,002	0.73
44 Operation	4,613,577	1.35	5,168,115	1.34	5,352,801	1.31
49 Transfers	-415,140	-0.12	-510,141	-0.13	-497,104	-0.12
52 Operation	12,186,484	3.57	12,812,338	3.31	13,233,650	3.23
53 Maintnce	1,521,331	0.45	1,525,194	0.39	1,490,207	0.36
56 Insurance	411,220	0.12	411,220	0.11	550,000	0.13
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-494,963	-0.14	-1,182,104	-0.31	-1,534,199	-0.37
62 Grnd Mnt	2,653,838	0.78	2,845,126	0.74	2,695,877	0.66
63 Oper Bldg	10,982,614	3.22	12,577,319	3.25	13,334,928	3.26
64 Maintnce	5,862,554	1.72	5,224,988	1.35	6,448,404	1.58
65 Utilities	7,018,139	2.06	8,244,160	0.00	6,886,282	0.00
66 E-Rate	XXXXX	XXXXX	0	2.13	0	1.68
67 Bldg Secu	378,418	0.11	474,680	0.12	374,688	0.09
68 Insurance	3,706,680	1.09	3,560,507	0.92	6,140,000	1.50
72 Info Sys	2,563,191	0.75	2,454,149	0.63	2,499,592	0.61

Issaquah School District No.411

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	521,449	0.15	506,665	0.13	525,041	0.13
75 Mtr Pool	368,904	0.11	403,282	0.10	543,673	0.13
83 Interest	3,525	0.00	0	0.00	0	0.00
84 Principal	426,865	0.13	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	7,653,946	2.24	12,069,871	3.12	11,616,139	2.84
TOTAL OTHER SUPPORT ACTIVITIES	62,564,887	18.32	69,526,735	17.96	72,648,981	17.75
UNIT ADMINISTRATION						
23 Princ Off	14,655,684	4.29	15,228,309	3.93	15,931,254	3.89
TOTAL UNIT ADMINISTRATION	14,655,684	4.29	15,228,309	3.93	15,931,254	3.89
CENTRAL ADMINISTRATION						
11 Bd of Dir	1,052,359	0.31	1,050,956	0.27	1,050,952	0.26
12 Supt Off	1,131,962	0.33	2,490,850	0.64	2,581,550	0.63
13 Busns Off	2,637,712	0.77	3,277,537	0.85	3,459,121	0.85
14 HR	2,194,894	0.64	2,198,058	0.57	2,160,078	0.53
15 Pblc Rltn	1,125,185	0.33	955,457	0.25	1,148,327	0.28
21 Supv Inst	6,683,283	1.96	6,326,261	1.63	6,688,415	1.63
41 Supervisn	588,762	0.17	700,370	0.18	706,520	0.17
51 Supervisn	745,524	0.22	861,858	0.22	870,072	0.21
61 Supv Bldg	1,034,892	0.30	1,341,496	0.35	1,345,747	0.33
TOTAL CENTRAL ADMINISTRATION	17,194,572	5.04	19,202,843	4.96	20,010,782	4.89
TOTAL EXPENDITURES	341,464,341	100.00	387,020,530	100.00	409,230,859	100.00

Issaquah School District No.411

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	60,551,247	0	60,551,247	47.25	28,610,464
Spring 2025	62,014,261	8,524	62,005,737	52.50	32,553,012
1100 TOTAL LOCAL TAXES:					61,163,475

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	6,846,879	0.000	0	0.00	XXXXX
Spring 2025	6,846,879	1.245	8,524	100.00	8,524
1500 TIMBER EXCISE TAXES:					8,524

- 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.

Issaquah School District No.411

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

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

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

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

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

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

Issaquah School District No.411

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,113.500	81.51	243.596	28.14
28 Extracurricular	1.000	0.07	11.170	1.29
TOTAL TEACHING ACTIVITIES	1,114.500	81.58	254.766	29.43
TEACHING SUPPORT				
22 Learning Resources	22.000	1.61	17.195	1.99
24 Guidance and Counseling	51.000	3.73	21.766	2.51
25 Pupil Management and Safety	0.000	0.00	21.478	2.48
26 Health/Related Services	89.800	6.57	43.414	5.01
31 InstProDev	12.800	0.94	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	27.596	3.19
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	175.600	12.85	131.449	15.18
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	47.222	5.45
52 Operations	XXXXX	XXXXX	77.160	8.91
53 Maintenance	XXXXX	XXXXX	7.500	0.87
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	17.000	1.96
63 Operation of Buildings	0.000	0.00	119.191	13.77
64 Maintenance	0.000	0.00	24.877	2.87
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	0.000	0.00
72 Information Systems	0.000	0.00	8.210	0.95
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	3.656	0.42
75 Motor Pool	0.000	0.00	3.500	0.40
91 Public Activities	0.000	0.00	82.987	9.59
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	391.303	45.20

Issaquah School District No.411

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	53.000	3.88	25.183	2.91
TOTAL UNIT ADMINISTRATION	53.000	3.88	25.183	2.91
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	0.15	7.646	0.88
13 Business Office	0.000	0.00	18.477	2.13
14 Human Resources	2.000	0.15	7.692	0.89
15 Public Relations	1.000	0.07	2.660	0.31
21 Supervision - Instruction	18.000	1.32	11.420	1.32
41 Supervision - Nutrition Services	0.000	0.00	3.576	0.41
51 Supervision - Transportation	0.000	0.00	5.113	0.59
61 Supervision - Building	0.000	0.00	6.408	0.74
TOTAL CENTRAL ADMINISTRATION	23.000	1.68	62.992	7.28
TOTAL FTE STAFF	1,366.100	100.00	865.693	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.

Issaquah School District No.411
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Issaquah School District No.411

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	2,887,243	2,790,000	3,095,387

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

Issaquah School District No.411
SUMMARY OF DEBT SERVICE FUND BUDGET

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, BEGINNING FUND BALANCE, and ENDING FUND BALANCE.

Issaquah School District No.411
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	31,877,045	31,781,680	28,138,859

Issaquah School District No.411

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Taxes	60,775,928	56,204,326	67,201,746
1300 Sale of Tax Title Property	0	1	0
1400 Local in lieu of Taxes	33,420	40,000	40,000
1500 Timber Excise Tax	7,612	7,139	7,873
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	60,816,959	56,251,467	67,249,620
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	714,075	500,001	750,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	714,075	500,001	750,000
STATE, GENERAL PURPOSE			
3600 State Forests	25,835	100,000	50,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	25,835	100,000	50,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	1	1
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	50,854,892	1	1
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

Issaquah School District No.411

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 TOTAL OTHER FINANCING SOURCES	50,854,892	2	2
TOTAL REVENUES AND OTHER FINANCING SOURCES	112,411,761	56,851,470	68,049,622

Issaquah School District No.411

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	55,898,000	0	55,898,000	47.25	26,411,805
Spring 2025	77,703,000	7,873	77,695,127	52.50	40,789,942
1100 TOTAL LOCAL TAXES:					67,201,746

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	6,846,879	0.000	0	0.00	XXXXX
Spring 2025	6,846,879	1.150	7,874	100.00	7,874
1500 TIMBER EXCISE TAXES:					7,873

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).

Issaquah School District No.411

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
04-07-2010	29,870,000	29,870,000
04-02-2024	39,130,000	39,130,000
03-24-2015	150,755,000	78,550,000
07-28-2016	134,890,000	126,990,000
08-23-2017	104,330,000	95,475,000
06-28-2018	87,180,000	70,405,000
07-16-2019	71,740,000	59,710,000
06-16-2020	65,180,000	55,980,000
12-06-2022	48,435,000	48,435,000
12-21-2023	32,310,000	32,310,000
TOTAL VOTED BONDS	763,820,000	636,855,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
TOTAL ALL BONDS	763,820,000	636,855,000 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.

Issaquah School District No.411
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

Issaquah School District No.411

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	93,015,106	114,079,872	110,297,446
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	93,015,106	114,079,872	110,297,446
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	95,685,235	12,660,999	3,607,445
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	95,685,235	12,660,999	3,607,445

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

Issaquah School District No.411**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

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

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

Issaquah School District No.411

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	24,990,079	33,745,873	36,181,551
1300 Sale of Tax Title Property	0	1	1
1400 Local in lieu of Taxes	9,092	1	1
1500 Timber Excise Tax	3,074	3,946	5,059
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	25,002,246	33,749,821	36,186,612
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	2,535,921	1,000,000	2,000,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	1,257,233	1,550,002	1,650,000
2000 TOTAL LOCAL NONTAX SUPPORT	3,793,154	2,550,002	3,650,000
STATE, GENERAL PURPOSE			
3600 State Forests	8,992	55,000	50,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	8,992	55,000	50,000
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	2	1
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
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	0	2	1
FEDERAL, GENERAL PURPOSE			

Issaquah School District No.411

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	549,506	549,000	549,000
5000 TOTAL FEDERAL, GENERAL PURPOSE	549,506	549,000	549,000
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	1,047,260	0	1
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Issaquah School District No.411

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	1,047,260	0	1
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	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	1	163,000,000
9200 Sale of Real Property	0	1	1
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	2	163,000,001
TOTAL REVENUES AND OTHER FINANCING SOURCES	30,401,158	36,903,827	203,435,615

Issaquah School District No.411

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	35,957,000	0	35,957,000	47.25	16,989,683
Spring 2025	36,561,000	5,059	36,555,941	52.50	19,191,869
1100 TOTAL LOCAL TAXES:					36,181,551

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	6,846,879	0.000	0	0.00	XXXXX
Spring 2025	6,846,879	0.739	5,060	100.00	5,060
1500 TIMBER EXCISE TAXES:					5,059

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).

Issaquah School District No.411

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

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
High School Project	3,450,000	0	3,430,000	20,000	0	0	0	0	0
Cougar Mountain Middle School	250,000	0	250,000	0	0	0	0	0	0
Cedar Trails Elementary School	50,000	0	50,000	0	0	0	0	0	0
Project Management	1,200,000	0	1,200,000	0	0	0	0	0	0
Playground Rubber Matting	600,000	0	600,000	0	0	0	0	0	0
Transportation Shop AC	600,000	0	600,000	0	0	0	0	0	0
Roof Repair / Replacement	1,000,000	0	1,000,000	0	0	0	0	0	0
Portables	744,194	0	744,194	0	0	0	0	0	0
Technology Levy	23,137,000	0	0	8,137,000	15,000,000	0	0	0	0
Other Modernization / Expansion	3,088,235	0	2,488,235	600,000	0	0	0	0	0
Future Project Reserve	261,006,187	0	261,006,187	0	0	0	0	0	0
TOTAL EXPENDITURES	295,125,616	0	271,368,616	8,757,000	15,000,000	0	0	0	0

Issaquah School District No.411
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

Issaquah School District No.411
SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Issaquah School District No.411

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

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

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.
2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.
3/ Budget as part of Expenditure (90) - Debt on Page CP6.
4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Issaquah School District No.411

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	1,585,271	1,410,000	0
1300 Sale of Tax Title Property	0	1	1
1400 Local in lieu of Taxes	0	1	1
1500 Timber Excise Tax	0	233	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	68,220	40,000	40,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	368	1	1
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	846,952
4499 Transportation Reimbursement Depreciation	2,443,883	2,000,000	3,000,000
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	1,035,000
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	18,000	1	1
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Issaquah School District No.411

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	4,115,742	3,450,237	4,921,956
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,115,742	3,450,237	4,921,956
EXPENDITURES			
33 Transportation Equipment Purchases	0	5,000,000	9,000,000
34 Transportation Equipment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	5,000,000	9,000,000
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)	4,115,742	-1,549,762	-4,078,044
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,075,755	3,654,418	8,602,103
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	2,075,755	3,654,418	8,602,103
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	6,191,497	2,104,655	4,524,059
G.L.830 Restricted for Debt Service	0	0	0

Issaquah School District No.411

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	6,191,497	2,104,655	4,524,059

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.

Issaquah School District No.411

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0	0	0.00	0
Spring 2025	0	0	0	0.00	0
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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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).

Issaquah School District No.411

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

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

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

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

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

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

Issaquah School District No. 411

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Error	1.910	On page GF13, Part 1, Column 1, Fall Excess Levy amount entered by district does not agree with Fall Excess Levy amount entered by ESD.	60,551,247.00	60,636,731.00
Informational	1.156	There are expenditures in Program 03, but district has no approved Dropout Reengagement Program	100,000.00	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	36,192,607.00	47,988,018.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	4,474,742.00	8,695,334.00
Informational	1.710	On report GF4, Revenue Account 6138 + 6238 + 6338; on report GF8, expenditures for Program 38.	193,288.00	294,544.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	758,000.00	947,917.00
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	1,985,886.00	2,799,230.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	183,945.00	154,717.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	3,018,648.00	4,175,327.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	90,000.00	606,800.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	7,308,087.00	8,551,219.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	11,999,953.00	14,609,730.00
Informational	1.742	On report GF4, Revenue Account 6157 + 6257 + 6357; on report GF8, expenditures for Program 57.	539,322.00	772,833.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

Issaquah School District No. 411

Budget Edit Report

CAPITAL PROJECTS FUND

Type	Number	Message	Amount 1	Amount 2
Error	2.002	On page CP5, Part 1, Column 1, Fall Excess Levy amount entered by district does not agree with Fall Excess Levy amount entered by ESD.	35,957,000.00	35,986,613.00

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Issaquah School District No. 411

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	25,000.00	25,000.00	0.00
	1600	0.00	0.00	0.00
	3100	209,557,921.69	209,557,922.00	-0.31
	3121	4,483,885.62	4,483,886.00	-0.38
	3600	0.00	25,000.00	-25,000.00
	4121	31,643,718.50	31,643,719.00	-0.50
	4155	1,985,886.23	1,985,886.00	0.23
	4165	3,018,648.64	3,018,648.00	0.64
	4174	681,705.31	680,077.00	1,628.31
	4198	6,584.40	8,085.00	-1,500.60
	4199	11,649,953.00	11,999,953.00	-350,000.00
	4499	3,007,347.00	3,000,000.00	7,347.00
	5400	0.00	0.00	0.00
	Total	266,060,650.39	266,428,176.00	-367,525.61

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	109	F-195 Revenue Account 3600 (State Forests) on page GF5 is not equal to Revenue Account 3600, F-203 Item A26.	25,000.00	0.00
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	8,085.00	6,584.40
Informational	120	F-195 Revenue Account 4174 (Highly Capable) on page GF5 is not equal to Revenue Account 4174, F-203 Output Item Z095.	680,077.00	681,705.31
Informational	123	F-195 Revenue Account 4199 (Transportation-Operations) on page GF5 is not equal to Revenue Account 4199, F-203 Output Item I4.	11,999,953.00	11,649,953.00
Informational	124	F-195 Revenue Account 4499 (Transportation Reimbursement-Depreciation) on page TVF1 is not equal to Revenue Account 4499, F-203 Output Item J1.	3,000,000.00	3,007,347.00

Issaquah School District No. 411

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	48,300,114.00	54,919,124.20
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	8,602,103.00	7,231,345.26
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	110,297,446.00	122,661,980.40
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	3,095,387.00	3,358,748.92

Superintendent of Public Instruction

Issaquah School District
King County

Puget Sound Educational Service District 121
CCDDD 17411

F-203 Summary Report
2024-25 BUDGET

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	25,000.00
3100	M70	Apportionment	209,557,921.69
3121	Z288	Special Education, Gen Apportionment	4,483,885.62
4121	N7	Special Education	31,643,718.50
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	1,985,886.23
4165	Z477	Transitional Bilingual	3,018,648.64
4174	Z095	Highly Capable	681,705.31
4198	S5	School Food Service	6,584.40
4199	I4	Transportation - Operations	11,649,953.00
4499	J1	Transportation Reimbursement	3,007,347.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	616,659.46
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	11,899,698.72
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	977,173.74

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	985.46	60.62	1,046.08
District Generated			
Total	985.46	60.62	1,046.08
CIS Salary Allocation			
School Generated	90,944,680.26	5,594,784.05	96,539,464.31
District Generated			
Total	90,944,680.26	5,594,784.05	96,539,464.31
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	53.69	4.60	58.29
District Generated	17.48		17.48
Total	71.17	4.60	75.77
CAS Salary Allocation			
School Generated	7,354,915.79	629,873.40	7,984,789.19
District Generated	2,395,107.98		2,395,107.98
Total	9,750,023.77	629,873.40	10,379,897.17
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	208.49	18.87	227.36
District Generated	98.69		98.69
Total	307.18	18.87	326.05
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	13,802,718.70	1,249,267.60	15,051,986.30
District Generated	6,533,530.48		6,533,530.48
Total	20,336,249.18	1,249,267.60	21,585,516.78

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	142.00
TKB2L1	Enroll SpEd TK Tier 14/18	8.00
TKB2L	Enroll SpEd TK Tier Other	4.25
B2L1	Enroll SpEd K-21 LRE1	1,427.00
B2	Enroll SpEd K-21 Other	550.50
Z271	Enroll K	1,117.71
A6A1	Enroll 1	1,258.82
A6A2	Enroll 2	1,359.33
A6A3	Enroll 3	1,414.46
A39	Enroll K-3	5,150.32
A7a	Enroll 4	1,374.58
A8a5	Enroll 5	1,455.76
A8a6	Enroll 6	1,442.64
A40	Enroll 5-6	2,898.40
A11a7	Enroll 7	1,536.46
A11a8	Enroll 8	1,524.83
A12	Enroll 7-8	3,061.29
A13a9	Enroll 9	1,581.46
A13a10	Enroll 10	1,616.28
A13a11	Enroll 11	1,319.94
A13a12	Enroll 12	1,218.24
A41	Enroll 9-12	5,735.92
Z298	Enroll K-8	12,484.59
Z472	Enroll Total Entered	0.00
A42	Enroll Total	18,220.51
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.28
A18	Enroll ALE 9-12	22.25
A16	Enroll Run Start	567.66
A15	Enroll Run Start CTE	88.08
A60	Enroll Program 1418 Reg	11.47
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	18,910.25
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	1,057.50
A63	Enroll TBIP 7-8	154.00
A64	Enroll TBIP 9-12	154.00
A65	Enroll TBIP Exited	681.33

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	57.34
E55	Enroll 9-12 CTE exp	1,023.62
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Other Staff Factors

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

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	16,964.00
C1	Enroll Total PY for LAP	19,244.00
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	5,000,000.00
B5	Home/Hosp Ed Alloc	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.22870
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	11,649,953.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	3,007,347.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	25,000.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	25,000.00
A28	5500 Federal Forests	0.00

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	13,680.00
H3	Est RPB	1,980.00
H4	Est RPL K3	17,640.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	72.00

Issaquah School District
King County

F-203 Worksheet Report
2024-25 BUDGET

Puget Sound Educational Service District 121
CCDDD 17411

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb A33r A33re	A. District-Wide Regionalization 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.180 1.180 0.000
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 985.459 * 72,728.00 * 1.180 2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((985.459 * 78,209.00) * (1.180 + 0.000)) - 84,571,145.34 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 84,571,145.34 + 6,373,534.92	\$ 84,571,145.34 \$ 6,373,534.92 \$ 90,944,680.26
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 53.690 * 107,955.00 * 1.180 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 53.690 * 116,092.00 * 1.180 - 6,839,402.66 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,839,402.66 + 515,513.13	\$ 6,839,402.66 \$ 515,513.13 \$ 7,354,915.79

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 208.488 * 52,173.00 * 1.180	\$ 12,835,384.42
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 208.488 * 56,105.00 * 1.180 - 12,835,384.42	\$ 967,334.28
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,835,384.42 + 967,334.28	\$ 13,802,718.70
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 864.559 * 4.000 * 151.86	\$ 525,167.72
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 31.074 * 52,173.00 * 1.180	\$ 1,913,044.09
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 31.074 * 56,105.00 * 1.180 - 1,913,044.09	\$ 144,175.90
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,913,044.09 + 144,175.90	\$ 2,057,219.99

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.690 * 52,173.00 * 1.180</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.690 * 56,105.00 * 1.180 - 350,299.96</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 350,299.96 + 26,400.23</p>	<p>\$ 350,299.96</p> <p>\$ 26,400.23</p> <p>\$ 376,700.19</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.764 * 52,173.00 * 1.180</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.764 * 56,105.00 * 1.180 - 662,676.40</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 662,676.40 + 49,942.38</p>	<p>\$ 662,676.40</p> <p>\$ 49,942.38</p> <p>\$ 712,618.78</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 51.160 * 52,173.00 * 1.180</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 51.160 * 56,105.00 * 1.180 - 3,149,621.40</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,149,621.40 + 237,370.12</p>	<p>\$ 3,149,621.40</p> <p>\$ 237,370.12</p> <p>\$ 3,386,991.52</p>

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.484 * 107,955.00 * 1.180	\$ 2,227,232.56
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.484 * 116,092.00 * 1.180 - 2,227,232.56	\$ 167,875.42
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,227,232.56 + 167,875.42	\$ 2,395,107.98

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 985.459 * 72,728.00 * 1.180	\$ 84,571,145.34
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((985.459 * 78,209.00) * (1.180 + 0.000)) - 84,571,145.34	\$ 6,373,534.92
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,227,232.56 + 6,839,402.66	\$ 9,066,635.22
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 167,875.42 + 515,513.13	\$ 683,388.55
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 12,835,384.42 + 1,913,044.09 + 350,299.96 + 662,676.40 + 3,149,621.40	\$ 18,911,026.27
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 967,334.28 + 144,175.90 + 26,400.23 + 49,942.38 + 237,370.12	\$ 1,425,222.91
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 84,571,145.34 + 6,373,534.92 + 9,066,635.22 + 683,388.55 + 18,911,026.27 + 1,425,222.91	\$ 121,030,953.21

B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (985.459 + 71.174) * 12,312.00	\$ 13,009,265.50
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((985.459 + 71.174) * (14,136.00 * 1.02)) - 13,009,265.50	\$ 2,226,029.87
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 307.176 * 12,312.00	\$ 3,781,950.91
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (307.176 * 14,136.00 * 1.430) - 3,781,950.91	\$ 2,427,452.20
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (84,571,145.34 + 9,066,635.22) * 0.18150	\$ 16,995,257.17
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (6,373,534.92 + 683,388.55) * 0.17510	\$ 1,235,667.30
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 18,911,026.27 * 0.21660	\$ 4,096,128.29
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,425,222.91 * 0.18160	\$ 258,820.48
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 13,009,265.50 + 2,226,029.87 + 3,781,950.91 + 2,427,452.20 + 16,995,257.17 + 1,235,667.30 + 4,096,128.29 + 258,820.48	\$ 44,030,571.72

<p>Z345pd</p> <p>Z381pd</p> <p>3100pd</p>	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries $\frac{(((\text{School Generated CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})) / \text{School Year Total Days}) * \text{Prof Learning Days}}{((985.459 * 78,209.00) * (1.180 + 0.000)) / 180.00} * 3.00$</p> <p>2. Professional Learning Day - Payroll Tax and Benefits $\text{School CIS PD Salary} * \text{CIS/CAS - Benefits Inc}$ $1,515,744.67 * 0.17510$</p> <p>3. Total General Apportionment Professional Learning Days $\text{School CIS PD Salary} + \text{CIS PD Benefits}$ $1,515,744.67 + 265,406.89$</p>	<p>\$ 1,515,744.67</p> <p>\$ 265,406.89</p> <p>\$ 1,781,151.56</p>
<p>Z385</p> <p>Z386</p> <p>Z387</p>	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg $\text{Enroll Run Start} * \text{Run Start - Reg Rate}$ $567.66 * 10,037.85$</p> <p>2. Run Start-CTE $\text{Enroll Run Start CTE} * \text{Run Start - CTE Rate}$ $88.08 * 10,916.85$</p> <p>3. Total Run Start $\text{Run Start-Reg} + \text{Run Start-CTE}$ $5,698,085.93 + 961,556.15$</p>	<p>\$ 5,698,085.93</p> <p>\$ 961,556.15</p> <p>\$ 6,659,642.08</p>
<p>Z389</p> <p>Z340</p> <p>Z342</p>	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg $\text{Enroll Program 1418 Reg} * \text{Run Start - Reg Rate}$ $11.47 * 10,037.85$</p> <p>2. Reengage - CTE $\text{Enroll Program 1418 CTE} * \text{Run Start - CTE Rate}$ $0.00 * 10,916.85$</p> <p>3. Total Reengage $\text{Reengage - Reg} + \text{Reengage - CTE}$ $115,134.14 + 0.00$</p>	<p>\$ 115,134.14</p> <p>\$ 0.00</p> <p>\$ 115,134.14</p>
<p>Z343</p>	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE $(\text{Enroll ALE K-6} + \text{Enroll ALE 7-8} + \text{Enroll ALE 9-12}) * \text{Run Start - Reg Rate}$ $(0.00 + 0.28 + 22.25) * 10,037.85$</p>	<p>\$ 226,152.76</p>

Superintendent of Public Instruction

Issaquah School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17411

2024-25 BUDGET

<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 3,125,739.73 + 7,514,492.91 + 2,872,759.98 + 395,752.21 + 5,703,013.87 + 505,616.73 + 3,601,533.64 + 2,556,363.88</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 257,428.09 + 0.00 + 280,888.00 + 35,333.27 + 549,845.29 + 46,805.11 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,729.20</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 26,275,272.95 + 1,170,299.76 + 0.00</p>	<p>\$ 26,275,272.95</p> <p>\$ 1,170,299.76</p> <p>\$ 0.00</p> <p>\$ 27,445,572.71</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 296,793.77 + 33,288.22 + 66,468.72 + 144,165.60 + 100,768.75 + 1,817.46 + 5,812.70</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 5,297,990.28 + 596,585.18 + 1,182,798.88 + 2,572,209.82 + 1,798,899.55 + 32,440.94 + 103,761.14</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 649,115.22 + 11,584,685.79 + 0.00</p>	<p>\$ 649,115.22</p> <p>\$ 11,584,685.79</p> <p>\$ 0.00</p> <p>\$ 12,233,801.01</p>

IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 525,167.72 + 0.00 + 121,030,953.21 + 44,030,571.72 + 6,659,642.08 + 115,134.14 + 226,152.76 + 27,445,572.71 + 0.00 + 649,115.22 + 11,584,685.79 + 1,781,151.56	\$ 214,048,146.91
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 214,048,146.91 / 18,910.25	\$ 11,319.16
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 25,000.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 25,000.00 + 0.00	\$ 25,000.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 19,605,971.21 * 0.22870	\$ 4,483,885.62
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 16,964.00 * 1.10	\$ 18,660.40
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 214,048,146.91 - 25,000.00 - 0.00 - 4,483,885.62 - 0.00 + 18,660.40	\$ 209,557,921.69

1191 SC – Skill Center

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 72,728.00 * 1.180	\$ 0.00
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]) ((0.000 * 78,209.00) * (1.180 + 0.000)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 107,955.00 * 1.180	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 116,092.00 * 1.180 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 52,173.00 * 1.180	\$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 56,105.00 * 1.180 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.18150	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17510	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 14,136.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.21660	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18160	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

1191 MSCTE

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 3.216 * 72,728.00 * 1.180	\$ 275,994.03
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((3.216 * 78,209.00) * (1.180 + 0.000)) - 275,994.03	\$ 20,799.74
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 275,994.03 + 20,799.74	\$ 296,793.77
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.243 * 107,955.00 * 1.180	\$ 30,955.02
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.243 * 116,092.00 * 1.180 - 30,955.02	\$ 2,333.20
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 30,955.02 + 2,333.20	\$ 33,288.22
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.004 * 52,173.00 * 1.180	\$ 61,810.40
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 1.004 * 56,105.00 * 1.180 - 61,810.40	\$ 4,658.32
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 61,810.40 + 4,658.32	\$ 66,468.72

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 3.459 * 12,312.00	\$ 42,587.21
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (3.459 * 14,136.00 * 1.02) - 42,587.21	\$ 7,287.14
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (275,994.03 + 30,955.02) * 0.18150	\$ 55,711.25
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (20,799.74 + 2,333.20) * 0.17510	\$ 4,050.58
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.004 * 12,312.00	\$ 12,361.25
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (1.004 * 14,136.00 * 1.430) - 12,361.25	\$ 7,934.09
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 61,810.40 * 0.21660	\$ 13,388.13
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 4,658.32 * 0.18160	\$ 845.95
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 42,587.21 + 7,287.14 + 55,711.25 + 4,050.58 + 12,361.25 + 7,934.09 + 13,388.13 + 845.95	\$ 144,165.60

1191 CTE

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 57.408 * 72,728.00 * 1.180	\$ 4,926,699.45
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((57.408 * 78,209.00) * (1.180 + 0.000)) - 4,926,699.45	\$ 371,290.83
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 4,926,699.45 + 371,290.83	\$ 5,297,990.28
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.355 * 107,955.00 * 1.180	\$ 554,769.95
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 4.355 * 116,092.00 * 1.180 - 554,769.95	\$ 41,815.23
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 554,769.95 + 41,815.23	\$ 596,585.18
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 17.866 * 52,173.00 * 1.180	\$ 1,099,904.93
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 17.866 * 56,105.00 * 1.180 - 1,099,904.93	\$ 82,893.95
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,099,904.93 + 82,893.95	\$ 1,182,798.88

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 61.763 * 12,312.00	\$ 760,426.06
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (61.763 * 14,136.00 * 1.02) - 760,426.06	\$ 130,117.34
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (4,926,699.45 + 554,769.95) * 0.18150	\$ 994,886.70
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (371,290.83 + 41,815.23) * 0.17510	\$ 72,334.87
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 17.866 * 12,312.00	\$ 219,966.19
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (17.866 * 14,136.00 * 1.430) - 219,966.19	\$ 141,185.71
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,099,904.93 * 0.21660	\$ 238,239.41
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 82,893.95 * 0.18160	\$ 15,053.54
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 760,426.06 + 130,117.34 + 994,886.70 + 72,334.87 + 219,966.19 + 141,185.71 + 238,239.41 + 15,053.54	\$ 2,572,209.82

<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((57.408 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$ </p> <p>2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $88,299.84 * 0.17510$ </p> <p>3. Total CTE 9-12 Professional Learning Days $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $88,299.84 + 15,461.30$ </p>	<p>\$ 88,299.84</p> <p>\$ 15,461.30</p> <p>\$ 103,761.14</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC) $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $1,798,899.55 + 0.00$ </p> <p>2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(53.406 + 0.000) * (4.000 * 151.86)$ </p>	<p>\$ 1,798,899.55</p> <p>\$ 32,440.94</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $5,297,990.28 + 596,585.18 + 1,182,798.88 + 2,572,209.82 + 1,798,899.55 + 32,440.94 + 103,761.14$ </p>	<p>\$ 11,584,685.79</p>

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	142.00
B2L1	C. Kindergarten - Age 21 LRE1	1,427.00
B2	D. Kindergarten - Age 21 Other	550.50
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 72.00 + 18,910.25 + 0.00	18,982.25
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (8.00 + 4.25 + 1,427.00 + 550.50) / 18,982.25	0.1048
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1048 > 0.16000 THEN 0.1048 - 0.16000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 142.00 * 0.00 * 1.20 ELSE (142.00 * 11,282.24 * 1.20)	\$ 1,922,493.70
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 23.09
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 23.09) * 1,427.00 ELSE ((11,282.24 * 1.1200) - 23.09) * 1,427.00	\$ 17,998,777.83
Z280	3. Age K-21 Other Allocation	\$ 6,570,814.46

Z280E	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0600) - 23.09) * 550.50 ELSE ((11,282.24 * 1.0600) - 23.09) * 550.50</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1048 > 0.16000 THEN (((100,904.15 + 50,728.36 + 17,998,777.83 + 6,570,814.46) * -1) / 0.1048) * 0.0000 ELSE 0</p>	\$ 0.00
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Superintendent of Public Instruction

Issaquah School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17411

2024-25 BUDGET

B4	K. State Safety Net Award	\$ 5,000,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>1,922,493.70 + 100,904.15 + 50,728.36 + 17,998,777.83 + 6,570,814.46 + 0.00 + 5,000,000.00 + 0.00 + 0.00</p>	\$ 31,643,718.50
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 11,282.24 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>31,643,718.50 + 0.00</p>	\$ 31,643,718.50

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>8.00 + 4.25 + 1,427.00 + 550.50</p>	1,989.75
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 1,989.75 ELSE 11,282.24 * 1,989.75</p>	\$ 22,448,837.04
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1450

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 22,448,837.04 / (1 + 0.1450)	\$ 19,605,971.21
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.22870
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 19,605,971.21 * 0.22870	\$ 4,483,885.62
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 31,643,718.50 + 4,483,885.62	\$ 36,127,604.12

Issaquah School District
King County

F-203 Worksheet Report
2024-25 BUDGET

Puget Sound Educational Service District 121
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III. Special Education BEA Rate per Student Calculation - Acct 4121

BEA Calculated Staff Units

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(1,117.71 + 1,258.82 + 1,359.33 + 1,414.46) * 0.074582$	384.121
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,374.58 * 0.04941$	67.929
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $2,898.40 * 0.04941$	143.233
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $3,061.29 * 0.04954$	151.684
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(5,735.92 + 0.00 + 0.28 + 22.25 + 11.47 + 0.00 + 567.66 + 88.08) * 0.05088$	326.950
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] + [Enroll\ TTK])$ $(5.370 + 384.121 + 67.929 + 143.233 + 151.684 + 326.950) / (18,910.25 + 72.00)$	0.056858
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,117.71 + 1,258.82 + 1,359.33 + 1,414.46) * 0.004385$	22.584
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,374.58 * 0.00404$	5.562
Z555Z6	CAS BEA FTE 5-6	11.727

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

2,898.40 * 0.00404

2024-2025 School Year

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2024-25 BUDGET

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,061.29 * 0.00404	12.377
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (5,735.92 + 0.00 + 0.28 + 22.25 + 11.47 + 0.00 + 567.66 + 88.08) * 0.00406	26.095
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (0.316 + 22.584 + 5.562 + 11.727 + 12.377 + 26.095) / (18,910.25 + 72.00)	0.004144
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,117.71 + 1,258.82 + 1,359.33 + 1,414.46) * 0.018734	96.486
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,374.58 * 0.01774	24.385
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,898.40 * 0.01774	51.418
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,061.29 * 0.01750	53.582
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (5,735.92 + 0.00 + 0.28 + 22.25 + 11.47 + 0.00 + 567.66 + 88.08) * 0.01745	112.153
594X	CLS Special Ed BEA Rate (K-12)	0.017878

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

(1.349 + 96.486 + 24.385 + 51.418 + 53.582 + 112.153) / (18,910.25 + 72.00)

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.056858 * 72,728.00 * 1.180$	\$ 4,879.50
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.056858 * 78,209.00) * (1.180 + 0.000)) - 4,879.50$	\$ 367.73
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $4,879.50 + 367.73$	\$ 5,247.23
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004144 * 107,955.00 * 1.180$	\$ 527.89
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004144 * 116,092.00 * 1.180 - 527.89$	\$ 39.79
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $527.89 + 39.79$	\$ 567.68
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017878 * 52,173.00 * 1.180$	\$ 1,100.64
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017878 * 56,105.00 * 1.180 - 1,100.64$	\$ 82.95
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $1,100.64 + 82.95$	\$ 1,183.59
Z234	TOTAL Salary BEA	\$ 6,998.50

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

5,247.23 + 567.68 + 1,183.59

2024-2025 School Year

State of Washington

Run July 15, 2024 9:53 AM

Superintendent of Public Instruction

Issaquah School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17411

2024-25 BUDGET

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance]) (0.056858 + 0.004144) * 12,312.00	\$ 751.06
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor]))) - [CIS/CAS BEA Insurance Maint Total] (((0.056858 + 0.004144) * (14,136.00 * 1.02)) - 751.06	\$ 128.51
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017878 * 12,312.00	\$ 220.11
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017878 * 14,136.00 * 1.430) - 220.11	\$ 141.28
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,879.50 + 527.89) * 0.18150	\$ 981.44
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (367.73 + 39.79) * 0.17510	\$ 71.36
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,100.64 * 0.21660	\$ 238.40
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 82.95 * 0.18160	\$ 15.06
Z243	9. TOTAL Benefits BEA	\$ 2,547.22

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

751.06 + 128.51 + 220.11 + 141.28 + 981.44 + 71.36 + 238.40 + 15.06

Substitutes BEA

Item Code	Amount
Z244	\$ 31.67
Substitutes BEA $([\text{CIS BEA FTE K-12}] * [\text{Teachers \%}] * ([\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $(0.056858 * 0.9170) * (4.000 * 151.86)$	

MSOC BEA

Item Code	Amount
Z245	\$ 1,602.09
MSOC BEA Per Student $(((\text{[Enroll TTK]} * \text{[MSOC-Reg]}) + \text{[Enroll Total w/ Run Start and Droput and ALE]} * \text{[MSOC-Reg]}) + ((\text{[Enroll ALE K-6]} + \text{[Enroll ALE 7-8]} + \text{[Enroll ALE 9-12]} + \text{[Enroll 9-12]} + \text{[Enroll Program 1418 Reg]} + \text{[Enroll Program 1418 CTE]} + \text{[Enroll Run Start]} + \text{[Enroll Run Start CTE]}) * \text{[MSOC-LabSci]}) / (\text{[Enroll Total w/ Run Start and Droput and ALE]} + \text{[Enroll TTK]})$ $(((72.00 * 1,533.02) + 18,910.25 * 1,533.02) + ((0.00 + 0.28 + 22.25 + 5,735.92 + 11.47 + 0.00 + 567.66 + 88.08) * 204.03)) / (18,910.25 + 72.00)$	
Z226pd	\$ 87.45
Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((\text{[CIS BEA FTE K-12]} * \text{[CIS Sal Inc]}) * ((\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]}) * \text{[Prof Learning Days]}$ $(((0.056858 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00$	
Z240pd	\$ 15.31
2. Professional Learning Day - Payroll Tax and Benefits $[\text{CIS BEA PD Salary}] * \text{[CIS/CAS - Benefits Inc]}$ $87.45 * 0.17510$	
4120pd	\$ 102.76
3. Total SpEd BEA Professional Learning Days $[\text{CIS BEA PD Salary}] + \text{[CIS BEA PD Benefits]}$ $87.45 + 15.31$	

3. BEA Rate for Special Education

Item Code	Amount
Z246	\$ 11,282.24
Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + \text{[TOTAL Benefits BEA]} + \text{[Substitutes BEA]} + \text{[MSOC BEA Per Student]} + \text{[Total SpEd BEA PD]}$ $6,998.50 + 2,547.22 + 31.67 + 1,602.09 + 102.76$	

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 19,244.00 * 0.1289	2,480.55
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,480.55 * 2.39750 * 36.00 / 15.00 / 900.00	15.859
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 15.859 * 72,728.00 * 1.180	\$ 1,361,004.16
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((15.859 * 78,209.00) * (1.180 + 0.000)) - 1,361,004.16	\$ 102,569.35
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 15.859 * 12,312.00	\$ 195,256.01
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (15.859 * 14,136.00 * 1.02) - 195,256.01	\$ 33,410.47
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,361,004.16 * 0.18150	\$ 247,022.26
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 102,569.35 * 0.17510	\$ 17,959.89

M56	<p>I. Learning Assistance Program: Total Allocated MSOC</p> <p>[Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
Z070pd	<p>J. Professional Learning Days - LAP</p> <p>1. Professional Learning Days Salaries</p> <p>$((([LAP\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$</p> <p>$((([15.859 * 78,209.00] * (1.180 + 0.000)) / 180.00) * 3.00$</p>	\$ 24,392.89
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>24,392.89 * 0.17510</p>	\$ 4,271.20
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>24,392.89 + 4,271.20</p>	\$ 28,664.09
O7	<p>K. Lap Regular Total</p> <p>[LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]</p> <p>1,361,004.16 + 102,569.35 + 195,256.01 + 33,410.47 + 247,022.26 + 17,959.89 + 0.00 + 28,664.09</p>	\$ 1,985,886.23

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	0.00
Z068A	<p>B. Formulated Staffing Units - High Poverty</p> <p>$((([LAP\ PY\ HiPov\ Students] * [HiPov\ LAP\ HR/Stdnt] * [Instruct\ Wks/Year]) / [LAP\ Class\ Size]) / [Instruct\ Hr/Year]$</p> <p>$((0.00 * 1.10000 * 36.00) / 15.00) / 900.00$</p>	0.000
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>0.000 * 72,728.00 * 1.180</p>	\$ 0.00
Z070hp	<p>D. CIS Salary Increase</p> <p>$((([LAP\ HiPov\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [LAP\ HiPov\ CIS\ Salary\ Maint]$</p> <p>$((0.000 * 78,209.00) * (1.180 + 0.000)) - 0.00$</p>	\$ 0.00

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$ 0.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.000 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.18150	\$ 0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.17510	\$ 0.00
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 0.00
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.17510	\$ 0.00
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 0.00 + 0.00	\$ 0.00
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 1,985,886.23	\$ 1,985,886.23

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 1,057.50 + 154.00 + 154.00	1,365.50
A62	B. TBIP Enroll K-6 Subtotal	1,057.50
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,057.50 * 4.778 * 36.00 / 15.00 / 900.00	13.474
A63	D. TBIP Enroll 7-8 Subtotal	154.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 154.00 * 6.778 * 36.00 / 15.00 / 900.00	2.783
A64	F. TBIP Enroll 9-12 Subtotal	154.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 154.00 * 6.778 * 36.00 / 15.00 / 900.00	2.783
A65	H. TBIP Exited Kindergarten - Grade 12	681.33
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 681.33 * 3.000 * 36.00 / 15.00 / 900.00	5.451
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 13.474 + 2.783 + 2.783 + 5.451	24.491

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 24.491 * 72,728.00 * 1.180	\$ 2,101,794.11
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((24.491 * 78,209.00) * (1.180 + 0.000)) - 2,101,794.11	\$ 158,397.50
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 24.491 * 12,312.00	\$ 301,533.19
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (24.491 * 14,136.00 * 1.02) - 301,533.19	\$ 51,595.68
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,101,794.11 * 0.18150	\$ 381,475.63
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 158,397.50 * 0.17510	\$ 27,735.40
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((24.491 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 37,669.86
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 37,669.86 * 0.17510	\$ 6,595.99
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 37,669.86 + 6,595.99	\$ 44,265.85

Z085	<p>S. TBIP TOTAL</p> <p>[TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]</p> <p>2,101,794.11 + 158,397.50 + 301,533.19 + 51,595.68 + 381,475.63 + 27,735.40 + 0.00 + 44,265.85</p>	<p>\$ 3,066,797.36</p>
Z476	<p>T. TBIP WithHold Amount</p> <p>[TBIP TOTAL] * [TBIP WithHold Factor]</p> <p>3,066,797.36 * 0.0157</p>	<p>\$ 48,148.72</p>
Z477	<p>U. TBIP Net Total</p> <p>[TBIP TOTAL] - [TBIP WithHold Amount]</p> <p>3,066,797.36 - 48,148.72</p>	<p>\$ 3,018,648.64</p>

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	945.51
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 945.51 * 2.1590 * 36.00 / 15.00 / 900.00	5.444
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.444 * 72,728.00 * 1.180	\$ 467,198.85
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.444 * 78,209.00) * (1.180 + 0.000)) - 467,198.85	\$ 35,209.51
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.444 * 12,312.00	\$ 67,026.53
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.444 * 14,136.00 * 1.02) - 67,026.53	\$ 11,468.98
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 467,198.85 * 0.18150	\$ 84,796.59
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 35,209.51 * 0.17510	\$ 6,165.19
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((5.444 * 78,209.00) * (1.180 + 0.000)) / 180.00) * 3.00	\$ 8,373.47
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 8,373.47 * 0.17510	\$ 1,466.19
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 8,373.47 + 1,466.19	\$ 9,839.66
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] 467,198.85 + 35,209.51 + 67,026.53 + 11,468.98 + 84,796.59 + 6,165.19 + 0.00 + 9,839.66	\$ 681,705.31

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 2,462.40 + 594.00 + 3,528.00	\$ 6,584.40
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 0.00 * 0.200000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 13,680.00 * 0.180000	2,462.40
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 1,980.00 * 0.30	594.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 17,640.00 * 0.2000	3,528.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 11,649,953.00 + 0.00	\$ 11,649,953.00

2024-25 BUDGET

Type	Number	Message	Input Value	Comparison Value
Error	E-2	Why is calculated Total Enrollment different from Total Enrollment entered by district?	18,220.51	0.00

Issaquah School District No.411

F-195F

ENROLLMENT AND STAFF COUNTS

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,117.71	1,133.73	1,165.20	1,189.22
2. Grade 1	1,258.82	1,228.43	1,257.93	1,293.81
3. Grade 2	1,359.33	1,289.58	1,266.12	1,311.37
4. Grade 3	1,414.46	1,400.86	1,337.72	1,325.48
5. Grade 4	1,374.58	1,430.74	1,418.98	1,366.09
6. Grade 5	1,455.76	1,385.70	1,445.78	1,451.24
7. Grade 6	1,442.64	1,474.72	1,409.29	1,475.09
8. Grade 7	1,536.46	1,444.57	1,475.85	1,422.15
9. Grade 8	1,524.83	1,554.07	1,460.12	1,501.30
10. Grade 9	1,581.46	1,560.99	1,586.29	1,502.63
11. Grade 10	1,616.28	1,576.31	1,550.06	1,583.87
12. Grade 11 (excluding Running Start)	1,319.94	1,358.80	1,327.16	1,308.74
13. Grade 12 (excluding Running Start)	1,218.24	1,215.80	1,253.93	1,217.02
14. SUBTOTAL	18,220.51	18,054.30	17,954.43	17,948.01
15. Running Start	655.74	650.00	650.00	650.00
16. Dropout Reengagement Enrollment	11.47	0.00	0.00	0.00
17. ALE Enrollment	22.53	0.00	0.00	0.00
18. TOTAL K-12	18,910.25	18,704.30	18,604.43	18,598.01
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,366.100	1,351.223	1,344.008	1,343.543
2. General Fund FTE Classified Employees /4	872.754	863.246	858.636	858.339

Issaquah School District No.411

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	61,197,001	63,128,532	65,484,791	67,202,281
2000 Local Nontax Support	37,094,564	38,207,401	39,353,623	40,534,232
3000 State, General Purpose	214,066,808	220,488,812	227,103,477	233,916,581
4000 State, Special Purpose	56,390,938	58,082,666	59,825,146	61,619,901
5000 Federal, General Purpose	6,000	6,000	6,000	6,000
6000 Federal, Special Purpose	9,125,314	9,399,073	9,681,046	9,971,477
7000 Revenues from Other School Districts	45,000	45,000	45,000	45,000
8000 Revenues from Other Entities	1,204,002	1,240,122	1,277,326	1,315,645
9000 Other Financing Sources	15,000,000	15,450,000	15,913,500	16,390,905
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	394,129,627	406,047,606	418,689,909	431,002,022
EXPENDITURES				
00 Regular Instruction	232,666,931	232,457,531	239,431,257	246,614,194
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	56,683,352	56,632,337	58,331,307	60,081,246
30 Vocational Education Instruction	12,101,110	12,090,219	12,452,926	12,826,513
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	15,808,501	15,794,273	16,268,102	16,756,145
70 Other Instructional Programs	5,483,552	5,478,617	5,642,975	5,812,265
80 Community Services	12,416,431	12,405,256	12,777,414	13,160,736
90 Support Services	74,070,982	74,004,318	76,224,448	78,511,181
B. TOTAL EXPENDITURES	409,230,859	408,862,551	421,128,429	433,762,280
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-15,101,231	-2,814,945	-2,438,520	-2,760,258
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	500,000	500,000	500,000	500,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	6,500,000	6,500,000	6,500,000	6,500,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	500,000	500,000	500,000	500,000
G.L.870 Committed to Other Purposes	1,108,170	1,108,170	1,108,170	1,108,170
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	500,000	500,000	500,000	500,000
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	8,000,000	8,000,000	8,000,000	8,000,000
G.L.890 Unassigned Fund Balance	31,191,944	16,090,712	13,275,767	10,837,247
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	48,300,114	33,198,882	30,383,937	27,945,417
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	500,000	500,000	500,000	500,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	6,500,000	6,500,000	6,500,000	6,500,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	500,000	500,000	500,000	500,000
G.L.870 Committed to Other Purposes	1,108,170	1,108,170	1,108,170	1,108,170
G.L.872 Committed to Economic Stabilization	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	500,000	500,000	500,000	500,000
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	8,000,000	8,000,000	8,000,000	8,000,000
G.L.890 Unassigned Fund Balance	16,090,712	13,275,768	12,337,248	14,576,989
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	33,198,882	30,383,937	27,945,417	25,185,159

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

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

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES				
100 General Student Body	7,413,652	7,784,335	8,173,552	8,582,230
200 Athletics	3,144,200	3,301,410	3,466,481	3,639,805
300 Classes	476,678	500,512	525,538	551,815
400 Clubs	2,301,950	2,417,048	2,537,900	2,664,795
600 Private Moneys	390,800	410,340	430,859	452,402
A. TOTAL REVENUES	13,727,280	14,413,645	15,134,330	15,891,047
EXPENDITURES				
100 General Student Body	6,984,050	7,784,335	8,173,552	8,582,230
200 Athletics	3,578,550	3,301,410	3,466,481	3,639,805
300 Classes	488,500	500,512	525,538	551,815
400 Clubs	2,284,700	2,417,048	2,537,900	2,664,795
600 Private Moneys	391,480	410,341	430,859	452,401
B. TOTAL EXPENDITURES	13,727,280	14,413,646	15,134,330	15,891,046
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	0	-1	0	1
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,005,387	3,005,387	3,005,386	3,005,386
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	90,000	90,000	90,000	90,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	3,095,387	3,095,387	3,095,386	3,095,386
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,005,387	3,005,387	3,005,387	3,005,387
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	90,000	90,000	90,000	90,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	3,095,387	3,095,386	3,095,386	3,095,387

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	67,249,620	58,040,430	64,638,263	69,213,375
2000 Local Nontax Support	750,000	772,500	795,675	819,545
3000 State, General Purpose	50,000	50,000	50,000	50,000
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	2	2	2	2
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	68,049,622	58,862,932	65,483,940	70,082,922
EXPENDITURES				
Matured Bond Expenditures	45,850,000	32,965,000	38,850,000	45,310,000
Interest on Bonds	27,084,652	27,163,978	25,454,853	23,415,390
Interfund Loan Interest	2	2	2	2
Bond Transfer Fees	200,000	200,000	200,000	200,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	500,000	500,000	500,000	500,000
B. TOTAL EXPENDITURES	73,634,654	60,828,980	65,004,855	69,425,392
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	2	2	2	2
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-5,585,033	-1,966,050	479,083	657,528
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	33,723,893	28,138,859	26,172,809	26,651,892
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	33,723,893	28,138,859	26,172,809	26,651,892
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	28,138,859	26,172,809	26,651,892	27,309,420
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	28,138,859	26,172,809	26,651,892	27,309,420

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

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

Issaquah School District No.411

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	36,186,612	36,184,208	36,868,073	17,633,700
2000 Local Nontax Support	3,650,000	3,852,500	4,024,125	4,225,331
3000 State, General Purpose	50,000	0	0	0
4000 State, Special Purpose	1	0	0	0
5000 Federal, General Purpose	549,000	0	0	0
6000 Federal, Special Purpose	1	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	163,000,001	163,000,001	163,000,001	163,000,001
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	203,435,615	203,036,709	203,892,199	184,859,032
EXPENDITURES				
10 Sites	0	0	0	0
20 Buildings	271,368,616	187,566,709	187,978,699	168,468,127
30 Equipment	23,757,000	0	0	0
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	295,125,616	187,566,709	187,978,699	168,468,127
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	15,000,000	15,450,000	15,913,500	16,390,905
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-106,690,000	20,000	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	110,297,446	3,607,445	3,627,445	3,627,445
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	110,297,446	3,607,445	3,627,445	3,627,445
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	3,607,445	3,627,445	3,677,445	3,627,445
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,607,445	3,627,445	3,627,445	3,627,445

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.

Issaquah School District No.411

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	2,000,000	2,000,000
1300 Sale of Tax Title Property	1	1	1	1
1400 Local in lieu of Taxes	1	1	1	1
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	40,000	40,000	40,000	40,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	1	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	846,952	0	0	0
4499 Transportation Reimbursement Depreciation	3,000,000	3,000,000	3,000,000	3,000,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	1,035,000	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	1	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,921,956	3,040,002	5,040,002	5,040,002
EXPENDITURES				
33 Transportation Equipment Purchases	9,000,000	3,500,000	5,500,000	5,500,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	9,000,000	3,500,000	5,500,000	5,500,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-4,078,044	-459,998	-459,998	-459,998
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	8,602,103	4,524,059	4,064,061	3,604,063
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	8,602,103	4,524,059	4,064,061	3,604,063
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	4,524,059	4,064,061	3,604,063	3,144,065

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	4,524,059	4,064,061	3,604,063	3,144,065

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.