

**FINAL BUDGET**  
**FISCAL YEAR 2021-22**

**Form Number F-195**  
**August 23, 2021**

Longview School District No.122  
FISCAL YEAR 2021-2022

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FISCAL YEAR 2021-2022

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Longview School District No.122

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Longview School District School District No. 122 of Cowlitz 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

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, 2021 through August 31, 2022.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 07/28/2021



Longview School District No.122

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	107,784,835	1,165,922	4,377,380	7,124,451	320,593
Total Appropriation (Expenditures)	107,784,835	1,085,549	4,647,988	7,090,770	875,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	105,114	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	0	80,373	-270,607	-71,432	-554,407
Beginning Total Fund Balance	8,950,000	196,918	3,726,515	3,582,279	595,194
Ending Total Fund Balance	8,950,000	277,291	3,455,907	3,510,846	40,787
<b>SECTION B: EXCESS LEVIES FOR 2022 COLLECTION</b>					
Excess levies approved by voters for 2022 collection	14,496,559	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2022 collection after rollback	14,496,559	XXXXX	3,950,000	3,191,194	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.

Longview School District No.122

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	6,488.47		6,474.79		6,246.45	
FTE Certificated Employees	464.177		465.360		469.210	
FTE Classified Employees	306.112		322.288		334.403	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	93,974,860		98,626,085		107,784,835	
Total Expenditures	93,223,728		100,661,546		107,784,835	
Total Beginning Fund Balance	9,095,357		8,974,199		8,950,000	
Total Ending Fund Balance	9,846,489		6,938,738		8,950,000	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	48,994,135	52.56	52,632,922	52.29	53,119,061	49.28
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	6,141,724	5.70
Special Education Instruction	15,452,433	16.58	15,114,136	15.01	15,644,172	14.51
Vocational Instruction	3,248,568	3.48	3,136,667	3.12	3,476,001	3.22
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	7,151,666	7.67	8,594,599	8.54	8,749,292	8.12
Other Instructional Programs	315,551	0.34	1,063,339	1.06	196,393	0.18
Community Services	795,119	0.85	46,761	0.05	46,724	0.04
Support Services	17,266,256	18.52	20,073,122	19.94	20,411,468	18.94
Total - Program Groups	93,223,728	100.00	100,661,546	100.00	107,784,835	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	56,174,606	60.26	60,922,323	60.52	64,028,614	59.40
Teaching Support	10,792,443	11.58	11,665,466	11.59	13,042,687	12.10
Other Supportive Activities	14,031,898	15.05	15,874,058	15.77	16,708,703	15.50
Building Administration	5,716,869	6.13	5,974,169	5.93	5,896,134	5.47
Central Administration	6,084,166	6.53	6,225,530	6.18	8,108,697	7.52
Total - Activity Groups	93,223,728	100.00	100,661,546	100.00	107,784,835	100.00

Longview School District No.122

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	38,954,669	41.79	41,270,373	41.00	42,486,132	39.42
Classified Salaries	16,485,259	17.68	17,564,924	17.45	18,404,176	17.07
Employee Benefits and Payroll Taxes	23,860,395	25.59	25,145,100	24.98	25,208,068	23.39
Supplies, Instructional Resources and Noncapitalized Items	3,805,990	4.08	8,119,362	8.07	12,299,705	11.41
Purchased Services	9,967,748	10.69	8,317,682	8.26	9,098,984	8.44
Travel	104,655	0.11	116,030	0.12	73,945	0.07
Capital Outlay	45,013	0.05	128,075	0.13	213,825	0.20
Total - Objects	93,223,728	100.00	100,661,546	100.00	107,784,835	100.00

Longview School District No.122

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	508.37	516.64	558.75
2. Grade 1	506.32	494.29	404.60
3. Grade 2	482.49	500.97	450.43
4. Grade 3	499.18	474.32	464.29
5. Grade 4	471.91	483.57	439.04
6. Grade 5	493.21	460.39	457.80
7. Grade 6	553.15	492.44	441.33
8. Grade 7	542.37	546.31	455.95
9. Grade 8	524.92	525.99	494.04
10. Grade 9	496.69	534.53	537.88
11. Grade 10	442.55	475.20	486.56
12. Grade 11 (excluding Running Start)	366.87	389.75	430.20
13. Grade 12 (excluding Running Start)	392.63	387.39	365.58
<b>14. SUBTOTAL</b>	<b>6,280.66</b>	<b>6,281.79</b>	<b>5,986.45</b>
15. Running Start	176.06	160.00	168.00
16. Dropout Reengagement Enrollment	25.10	25.00	27.00
17. ALE Enrollment	6.65	8.00	65.00
<b>18. TOTAL K-12</b>	<b>6,488.47</b>	<b>6,474.79</b>	<b>6,246.45</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	464.18	465.36	469.210
2. General Fund FTE Classified Employees /4	306.11	322.29	334.403

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.

Longview School District No.122

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	8,543,373	11,645,172	14,175,395
2000   Local Nontax Support	657,988	1,717,215	1,607,215
3000   State, General Purpose	59,163,166	58,041,223	55,939,839
4000   State, Special Purpose	18,368,662	18,600,262	18,112,310
5000   Federal, General Purpose	19,504	50,000	50,000
6000   Federal, Special Purpose	7,110,621	8,377,828	17,705,691
7000   Revenues from Other School Districts	32,582	95,385	95,385
8000   Revenues from Other Entities	78,964	99,000	99,000
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>93,974,860</b>	<b>98,626,085</b>	<b>107,784,835</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	48,994,135	52,632,922	53,119,061
10   Federal Special Purpose Funding	0	0	6,141,724
20   Special Education Instruction	15,452,433	15,114,136	15,644,172
30   Vocational Education Instruction	3,248,568	3,136,667	3,476,001
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	7,151,666	8,594,599	8,749,292
70   Other Instructional Programs	315,551	1,063,339	196,393
80   Community Services	795,119	46,761	46,724
90   Support Services	17,266,256	20,073,122	20,411,468
<b>B. TOTAL EXPENDITURES</b>	<b>93,223,728</b>	<b>100,661,546</b>	<b>107,784,835</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>751,132</b>	<b>-2,035,461</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	287,538	240,000	350,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	679,999	1,165,000	1,165,000
G.L.845 Restricted for Self-Insurance	15,000	15,000	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,481,233	1,000,000	1,000,000
G.L.890 Unassigned Fund Balance	1,035,361	1,632,720	1,401,923
G.L.891 Unassigned to Minimum Fund Balance Policy	5,596,227	4,921,479	5,033,077
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>9,095,357</b>	<b>8,974,199</b>	<b>8,950,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	339,390	240,000	350,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	597,155	1,165,000	1,165,000
G.L.845 Restricted for Self-Insurance	15,000	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,682,062	500,000	1,000,000
G.L.890 Unassigned Fund Balance	2,551,696	661	1,045,758
G.L.891 Unassigned to Minimum Fund Balance Policy	4,661,187	5,033,077	5,389,242
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>9,846,489</b>	<b>6,938,738</b>	<b>8,950,000</b>

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

Longview School District No.122

SUMMARY OF GENERAL FUND BUDGET

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

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

Longview School District No.122  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Tax	8,487,939	11,590,869	14,124,876
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	55,433	54,303	50,518
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>8,543,373</b>	<b>11,645,172</b>	<b>14,175,395</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	7,447	82,000	82,000
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	3,195	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	14,169	39,000	39,000
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	25,306	25,000	25,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	253,697	459,715	459,715
2300   Investment Earnings	92,777	185,000	75,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	0	0
2500   Gifts and Donations	145,197	100,000	100,000
2600   Fines and Damages	128	500	500
2700   Rentals and Leases	29,989	60,000	60,000
2800   Insurance Recoveries	940	0	0
2900   Local Support Nontax, Unassigned	85,143	766,000	766,000
2910   E-Rate	0	0	0
2998   Local School Food Services-non NSLP	XXXXX	0	0



Longview School District No.122  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000   TOTAL LOCAL SUPPORT NONTAX	657,988	1,717,215	1,607,215
STATE, GENERAL PURPOSE			
3100   Apportionment	54,406,102	53,923,107	52,413,909
3121   Special Education--General Apportionment	2,367,204	2,462,114	2,343,680
3300   Local Effort Assistance	2,367,932	1,556,002	1,082,250
3600   State Forests	21,928	100,000	100,000
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	59,163,166	58,041,223	55,939,839
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	9,730,681	10,077,626	9,328,975
4122   Special Ed-Infants and Toddlers-State	811,404	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	3,518,878	3,581,032	3,636,715
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	629,537	1,460,385	1,507,746
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	619,437	624,260	602,086
4174   Highly Capable	178,176	181,629	175,907
4188   Childcare	0	0	0
4198   School Food Services	40,650	112,960	112,960
4199   Transportation--Operations	2,796,030	2,502,370	2,687,921
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	43,869	60,000	60,000
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Special and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
4000   TOTAL STATE, SPECIAL PURPOSE	18,368,662	18,600,262	18,112,310

Longview School District No.122  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	373	0	0
5500   Federal Forests	19,131	50,000	50,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>19,504</b>	<b>50,000</b>	<b>50,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	20,673	0	0
6111   Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112   Federal Special Purpose-ESSER II	XXXXX	XXXXX	5,901,259
6113   Federal Special Purpose-ESSER III	XXXXX	XXXXX	3,967,971
6114   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118   Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119   Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   ARP-IDEA-Federal	XXXXX	XXXXX	348,449
6124   Special Education--Supplemental	1,730,729	1,530,609	1,532,952
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	72,768	72,851	71,987
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	2,187,562	2,648,247	2,755,600
6152   School Improve, Fed Other Title Grants under ESEA, Fed	386,974	473,159	476,699
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	52,178	60,773	58,585
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance ESSER I	476,415	1,000,000	0

Longview School District No.122  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178   Youth Training Programs	0	0	0
6188   Childcare	41,107	7,000	7,000
6189   Other Community Services	353,142	15,000	15,000
6198   School Food Services	1,464,129	2,254,339	2,254,339
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose--GEER	0	XXXXX	0
6212   Federal Special Purpose--ESSER II	0	XXXXX	0
6213   Federal Special Purpose--ESSER III	0	XXXXX	0
6214   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218   Federal Special Purpose--Reserved G	0	XXXXX	0
6219   Federal Special Purpose--Reserved H	0	XXXXX	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   ARP-IDEA-Federal	XXXXX	XXXXX	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
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0

Longview School District No.122  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Special Purpose-GEER	0	XXXXX	0
6312   Federal Special Purpose-ESSER II	0	XXXXX	0
6313   Federal Special Purpose-ESSER III	0	XXXXX	0
6314   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318   Federal Special Purpose-Reserved G	0	XXXXX	0
6319   Federal Special Purpose-Reserved H	0	XXXXX	0
6321   Special Education--Medicaid Reimbursement	117,781	115,000	115,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   ARP-IDEA-Federal	XXXXX	XXXXX	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	207,162	200,850	200,850
6000 TOTAL FEDERAL, SPECIAL PURPOSE	7,110,621	8,377,828	17,705,691

REVENUES FROM OTHER SCHOOL DISTRICTS

Longview School District No.122  
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
7100   Program Participation, Unassigned	5,542	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	13,922	30,000	30,000
7198   School Food Services	0	30,385	30,385
7199   Transportation	13,119	35,000	35,000
7301   Nonhigh Participation	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	32,582	95,385	95,385
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	33,611	67,000	67,000
8200   Private Foundations	0	0	0
8500   Nonfederal, ESD	45,353	32,000	32,000
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	78,964	99,000	99,000
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)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	93,974,860	98,626,085	107,784,835

Longview School District No.122

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	48,643,918	52,242,401	52,665,137
02   Alternative Learning Experience	67,866	187,727	192,739
03   Basic Education - Dropout Reengagement	282,351	202,794	261,185
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>48,994,135</b>	<b>52,632,922</b>	<b>53,119,061</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - GEER	XXXXX	XXXXX	0
12   Federal Special Purpose - ESSER II	XXXXX	XXXXX	3,046,939
13   Federal Special Purpose - ESSER III	XXXXX	XXXXX	3,094,785
14   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
18   Federal Special Purpose - Reserved G	XXXXX	0	0
19   Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>XXXXX</b>	<b>0</b>	<b>6,141,724</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	13,055,645	13,630,446	13,836,872
22   Special Education, Infants and Toddlers, State	742,020	0	0
23   ARP-IDEA-Federal	XXXXX	XXXXX	334,726
24   Special Education, Supplemental, Federal	1,654,768	1,483,690	1,472,574
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>15,452,433</b>	<b>15,114,136</b>	<b>15,644,172</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	2,587,957	2,442,090	2,744,892
34   Middle School Career and Technical Education, State	591,308	624,210	661,957
38   Vocational, Federal	69,303	70,367	69,152
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>3,248,568</b>	<b>3,136,667</b>	<b>3,476,001</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0

Longview School District No.122

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,081,016	2,557,965	2,647,071
52   Other Title Grants under ESEA-Federal	368,126	457,031	457,927
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	3,414,020	3,458,929	3,493,450
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	710,455	1,492,358	1,539,738
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	49,637	58,702	56,278
65   Transitional Bilingual, State	528,413	569,614	554,828
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>7,151,666</b>	<b>8,594,599</b>	<b>8,749,292</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	157,746	181,630	175,909
76   Targeted Assistance	0	881,709	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	157,806	0	20,484
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>315,551</b>	<b>1,063,339</b>	<b>196,393</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	78,846	6,761	6,724
89   Other Community Services	716,273	40,000	40,000

Longview School District No.122

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
80   TOTAL COMMUNITY SERVICES	795,119	46,761	46,724
SUPPORT SERVICES			
97   District-wide Support	12,428,857	13,656,287	13,963,935
98   School Food Services	1,905,339	3,384,622	3,425,089
99   Pupil Transportation	2,932,060	3,032,213	3,022,444
90   TOTAL SUPPORT SERVICES	17,266,256	20,073,122	20,411,468
TOTAL PROGRAM EXPENDITURES	93,223,728	100,661,546	107,784,835



Longview School District No.122  
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	52,665,137	329,307		30,207,377	4,582,482	13,200,572	1,928,279	2,382,658	34,462	0
02   ALE	192,739	0		141,600	0	51,139	0	0	0	0
03   Basic Education - Dropout Reengagement	261,185	0		38,043	0	13,713	0	209,429	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>53,119,061</b>	<b>329,307</b>		<b>30,387,020</b>	<b>4,582,482</b>	<b>13,265,424</b>	<b>1,928,279</b>	<b>2,592,087</b>	<b>34,462</b>	<b>0</b>
11   Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	3,046,939	0		0	326,403	186,170	1,735,438	798,928	0	0
13   Federal Special Purpose - ESSER III	3,094,785	0		0	0	0	3,094,785	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 - Reserved H	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>6,141,724</b>	<b>0</b>		<b>0</b>	<b>326,403</b>	<b>186,170</b>	<b>4,830,223</b>	<b>798,928</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	13,836,872	1,500		5,526,344	3,151,049	4,212,373	38,944	901,512	5,150	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   ARP-IDEA-Fed	334,726	0		0	0	0	334,726	0	0	0
24   Sp Ed, Sup, Fed	1,472,574	0		870,100	42,335	349,947	210,192	0	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

Longview School District No.122  
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
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>15,644,172</b>	<b>1,500</b>		<b>6,396,444</b>	<b>3,193,384</b>	<b>4,562,320</b>	<b>583,862</b>	<b>901,512</b>	<b>5,150</b>	<b>0</b>
31   Voc, Basic, St	2,744,892	0		1,690,591	135,792	715,566	84,056	118,887	0	0
34   MidSchCar/Tec	661,957	0		314,564	0	117,226	230,167	0	0	0
38   Voc, Fed	69,152	0		0	0	0	69,152	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>3,476,001</b>	<b>0</b>		<b>2,005,155</b>	<b>135,792</b>	<b>832,792</b>	<b>383,375</b>	<b>118,887</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	2,647,071	0		1,035,924	579,190	676,543	281,460	73,954	0	0
52   Other Title Grants under ESEA-Federal	457,927	0	0	292,568	0	83,118	82,241	0	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	3,493,450	0		1,466,721	741,111	973,922	311,696	0	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0

Longview School District No.122  
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
58   Sp/Plt Pgm, St	1,539,738	0		476,881	68,839	158,341	835,677	0	0	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	56,278	0		0	0	0	56,278	0	0	0
65   Tran Biling, St	554,828	0		46,402	283,952	224,474	0	0	0	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	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>8,749,292</b>	<b>0</b>	<b>0</b>	<b>3,318,496</b>	<b>1,673,092</b>	<b>2,116,398</b>	<b>1,567,352</b>	<b>73,954</b>	<b>0</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	175,909	0		77,355	0	28,645	69,909	0	0	0
76   Targeted Assistance	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	20,484	0		0	13,265	7,219	0	0	0	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>196,393</b>	<b>0</b>		<b>77,355</b>	<b>13,265</b>	<b>35,864</b>	<b>69,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
88   Child Care	6,724	5,000		0	0	0	1,724	0	0	0

Longview School District No.122  
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
89   Othr Comm Srv	40,000	15,000	0	0	0	0	25,000	0	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>46,724</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,724</b>	<b>0</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	13,963,935	71,449	-263,455	301,662	5,712,979	2,475,400	1,031,683	4,399,165	28,352	206,700
98   Schl Food Serv	3,425,089	9,050	-20,000	0	1,034,938	798,213	1,552,723	46,343	3,822	0
99   Pupil Transp	3,022,444	9,401	-157,252	0	1,731,841	935,487	325,575	168,108	2,159	7,125
<b>TOTAL SUPPORT SERVICES</b>	<b>20,411,468</b>	<b>89,900</b>	<b>-440,707</b>	<b>301,662</b>	<b>8,479,758</b>	<b>4,209,100</b>	<b>2,909,981</b>	<b>4,613,616</b>	<b>34,333</b>	<b>213,825</b>
<b>OBJECT TOTALS</b>	<b>107,784,835</b>	<b>440,707</b>	<b>-440,707</b>	<b>42,486,132</b>	<b>18,404,176</b>	<b>25,208,068</b>	<b>12,299,705</b>	<b>9,098,984</b>	<b>73,945</b>	<b>213,825</b>

Longview School District No.122

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	707,782	8,595		283,118	182,844	156,875	23,400	49,450	3,500	0
22   Lrn Resrc	638,047	205		285,308	124,039	204,663	14,457	9,250	125	0
23   Princ Off	5,867,429	36,486		2,723,689	1,457,472	1,546,996	63,483	38,803	500	0
24   Guid/Coun	2,832,175	3,926		1,661,718	373,087	787,110	4,334	2,000	0	0
25   Pupil M/S	730,670	150		5,255	332,191	232,924	14,325	145,575	250	0
26   Health	1,879,392	380		759,837	535,322	562,828	8,625	11,400	1,000	0
27   Teaching	36,968,751	108,020		23,854,656	829,617	9,414,081	937,030	1,818,431	6,916	0
28   Extracur	1,335,479	162,250		129,459	708,015	164,854	87,263	83,638	0	0
29   Pmt to SD	26,686							26,686		
31   InstProDev	333,713	595		101,010	39,895	33,762	5,280	131,000	22,171	0
32   Inst Tech	69,340	0			0	0	53,115	16,225	0	0
33   Curriculum	775,867	8,700		0	0	0	716,967	50,200	0	0
34   Prof Lrng St	499,806	0		403,327		96,479	0	0	0	0
Total	52,665,137	329,307		30,207,377	4,582,482	13,200,572	1,928,279	2,382,658	34,462	0
FTE Program Staff				339.367	72.555					

Longview School District No.122

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	17,725	0		13,374	0	4,351	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	172,489	0		126,188	0	46,301	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	2,525	0		2,038		487	0	0	0	0
<b>Total</b>	<b>192,739</b>	<b>0</b>		<b>141,600</b>	<b>0</b>	<b>51,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.500</b>						

Longview School District No.122

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	260,424	0		37,429	0	13,566	0	209,429	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	761	0		614		147	0	0	0	0
<b>Total</b>	<b>261,185</b>	<b>0</b>		<b>38,043</b>	<b>0</b>	<b>13,713</b>	<b>0</b>	<b>209,429</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.400</b>						

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

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



Longview School District No.122

OBJECTS OF EXPENDITURE

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

Longview School District No.122

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	1,735,438	0		0	0	0	1,735,438	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	798,928	0			0	0	0	798,928	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	512,573	0			326,403	186,170	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	3,046,939	0		0	326,403	186,170	1,735,438	798,928	0	0
FTE Program Staff					7.735					

Longview School District No.122

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	3,094,785	0		0	0	0	3,094,785	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	3,094,785	0		0	0	0	3,094,785	0	0	0

Longview School District No.122

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

Longview School District No.122

OBJECTS OF EXPENDITURE

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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



Longview School District No.122

OBJECTS OF EXPENDITURE

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

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

Longview School District No.122

OBJECTS OF EXPENDITURE

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

Longview School District No.122

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	796,567	1,200		417,808	169,495	202,614	0	4,250	1,200	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	10,980	0		0	9,996	984	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	2,682,317	0		1,520,028	205,854	698,680	6,200	249,755	1,800	0
27   Teaching	9,553,774	300		3,481,267	2,765,704	3,285,109	20,244	0	1,150	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	644,507							644,507		
31   InstProDev	46,309	0		30,694	0	6,615	5,000	3,000	1,000	0
32   Inst Tech	7,500	0			0	0	7,500	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	94,918	0		76,547		18,371	0	0	0	0
Total	13,836,872	1,500		5,526,344	3,151,049	4,212,373	38,944	901,512	5,150	0
FTE Program Staff				66.061	72.931					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Longview School District No.122  
OBJECTS OF EXPENDITURE  
PROGRAM 23 - ARP-IDEA-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	334,726	0		0	0	0	334,726	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	334,726	0		0	0	0	334,726	0	0	0

Longview School District No.122

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	0	0		0	0	0	0	0	0	0
27   Teaching	1,455,607	0		856,400	42,335	346,680	210,192	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	16,967	0		13,700	0	3,267	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,472,574</b>	<b>0</b>		<b>870,100</b>	<b>42,335</b>	<b>349,947</b>	<b>210,192</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>9.750</b>	<b>0.991</b>					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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



Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Longview School District No.122

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	335,552	0		208,993	39,705	86,854	0	0	0	0
22   Lrn Resrc	47,198	0		34,345	0	12,853	0	0	0	0
24   Guid/Coun	142,459	0		103,731	0	38,728	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	2,142,891	0		1,281,707	96,087	562,154	84,056	118,887	0	0
28   Extracur	49,643	0		39,900	0	9,743	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	27,149	0		21,915		5,234	0	0	0	0
Total	2,744,892	0		1,690,591	135,792	715,566	84,056	118,887	0	0
FTE Program Staff				19.520	2.860					

Longview School District No.122

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	58,032	0		43,881	0	14,151	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	598,629	0		266,408	0	102,054	230,167	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	5,296	0		4,275		1,021	0	0	0	0
<b>Total</b>	<b>661,957</b>	<b>0</b>		<b>314,564</b>	<b>0</b>	<b>117,226</b>	<b>230,167</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>3.640</b>						

Longview School District No.122

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	69,152	0		0	0	0	69,152	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0		0	0	0	0	0	0	0
Total	69,152	0		0	0	0	69,152	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Longview School District No.122

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
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

Longview School District No.122

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
Total	0	0	0	0	0	0	0	0	0	0



Longview School District No.122

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

Longview School District No.122

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	126,762	0		65,050	28,402	33,310	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	2,208,735	0		752,129	503,789	597,403	281,460	73,954	0	0
29   Pmt to SD	0							0		
31   InstProDev	311,574	0		218,745	46,999	45,830	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
Total	2,647,071	0		1,035,924	579,190	676,543	281,460	73,954	0	0
FTE Program Staff				9.607	12.027					

Longview School District No.122

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	82,241	0		0	0	0	82,241	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	375,686	0		292,568	0	83,118	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	457,927	0	0	292,568	0	83,118	82,241	0	0	0
FTE Program Staff				2.000						

Longview School District No.122

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
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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Longview School District No.122

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	86,376	0		65,050	0	21,326	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	3,246,065	0		1,329,262	677,112	927,995	311,696	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	135,713	0		51,983	63,999	19,731	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	25,296	0		20,426		4,870	0	0	0	0
Total	3,493,450	0		1,466,721	741,111	973,922	311,696	0	0	0
FTE Program Staff				13.893	16.089					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Longview School District No.122

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
Total	0	0		0	0	0	0	0	0	0



Longview School District No.122

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	52,173	0		39,790	0	12,383	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	66,930	0		54,230	0	12,700	0	0	0	0
25   Pupil M/S	66,317	0		0	44,959	21,358	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,262,475	0		308,654	23,880	94,264	835,677	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	91,843	0		74,207	0	17,636	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	1,539,738	0		476,881	68,839	158,341	835,677	0	0	0
FTE Program Staff				0.267	1.334					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Longview School District No.122

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
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Longview School District No.122

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	56,278	0		0	0	0	56,278	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	56,278	0		0	0	0	56,278	0	0	0

Longview School District No.122

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	553,919	0		45,670	283,952	224,297	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	909	0		732		177	0	0	0	0
<b>Total</b>	<b>554,828</b>	<b>0</b>		<b>46,402</b>	<b>283,952</b>	<b>224,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.660</b>	<b>7.163</b>					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Longview School District No.122

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
Total	0	0		0	0	0	0	0	0	0



Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Longview School District No.122

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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

Longview School District No.122

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	174,360	0		76,105	0	28,346	69,909	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	1,549	0		1,250		299	0	0	0	0
<b>Total</b>	<b>175,909</b>	<b>0</b>		<b>77,355</b>	<b>0</b>	<b>28,645</b>	<b>69,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.875</b>						

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Longview School District No.122

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	20,484	0		0	13,265	7,219	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
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>20,484</b>	<b>0</b>		<b>0</b>	<b>13,265</b>	<b>7,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.275</b>					

Longview School District No.122

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
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



Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,724	0		0	0	0	1,724	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
91   Publ Actv	5,000	5,000		0	0	0	0	0	0	0
Total	6,724	5,000		0	0	0	1,724	0	0	0

Longview School District No.122

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	25,000	0		0	0	0	25,000	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0				0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
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	15,000	15,000	0	0	0	0	0	0	0	0
Total	40,000	15,000	0	0	0	0	25,000	0	0	0

Longview School District No.122

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	309,912	4,000			0	0	6,542	293,300	6,070	0
12   Supt Off	434,269	3,100		199,253	86,411	84,105	9,400	47,700	4,300	0
13   Busns Off	1,232,393	4,681		0	844,515	306,199	20,550	53,482	2,966	0
14   HR	717,409	6,500		102,409	368,138	164,599	11,003	58,410	6,350	0
15   Pblc Rltn	346,034	4,047		0	204,809	69,435	6,243	60,500	1,000	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
61   Supv Bldg	449,896	2,250		0	314,351	111,558	5,010	14,727	2,000	0
62   Grnd Mnt	678,284	15,500			336,048	156,116	66,720	49,900	0	54,000
63   Oper Bldg	3,488,810	2,375			2,187,407	1,039,797	200,806	23,275	1,900	33,250
64   Maintnce	982,480	18,000	0		393,026	171,029	245,925	154,500	0	0
65   Utilities	2,252,006	0	0		0	0	0	2,252,006	0	0
67   Bldg Secu	40,000	0			0	0	0	40,000	0	0
68   Insurance	727,629	0					0	727,629		0
72   Info Sys	1,587,077	0	-500	0	649,889	232,682	288,936	358,020	3,600	54,450
73   Printing	296,232	0	-182,533	0	116,493	52,201	94,000	216,000	71	0
74   Warehouse	258,932	9,430	0	0	157,946	64,951	8,060	18,450	95	0
75   Mtr Pool	162,572	1,566	-80,422	0	53,946	22,728	68,488	31,266	0	65,000
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0							0		
Total	13,963,935	71,449	-263,455	301,662	5,712,979	2,475,400	1,031,683	4,399,165	28,352	206,700
FTE Program Staff				1.670	90.199					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
41   Supervisn	274,056	1,450		0	159,962	55,392	41,350	15,902	0	0
42   Food	1,238,156	0					1,238,156	0		
44   Operation	1,932,877	7,600			874,976	742,821	273,217	30,441	3,822	0
49   Transfers	-20,000		-20,000							
Total	3,425,089	9,050	-20,000	0	1,034,938	798,213	1,552,723	46,343	3,822	0
FTE Program Staff					22.450					

Longview School District No.122

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	807	0		0	0	0	807	0	0	0
29   Pmt to SD	45,000							45,000		
51   Supervisn	425,562	7,781		0	296,086	112,125	3,559	5,852	159	0
52   Operation	2,326,652	0			1,267,994	755,047	243,226	58,885	1,500	0
53   Maintnce	328,246	1,620			167,761	68,315	77,983	4,942	500	7,125
56   Insurance	53,429							53,429		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-157,252		-157,252							
Total	3,022,444	9,401	-157,252	0	1,731,841	935,487	325,575	168,108	2,159	7,125
FTE Program Staff					27.794					

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	15,000	0	15,000
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.330	151,249	151,249	151,248.48	49,912	37,434	12,478
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	528	330	198
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.733	140,923	140,923	140,903.14	103,282	77,462	25,821
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,896	0	9,896
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000	0	9,000
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	95,500	0	95,500
ACTIVITY CODE 21 TOTAL		1.063				283,118	115,226	167,893
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,280	0	11,280
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,007	0	3,007
01-22-410	LIBRARY MEDIA SPECIALIST	3.100	92,182	67,184	84,229.68	261,112	195,834	65,278
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,909	0	8,909
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000	0	1,000
ACTIVITY CODE 22 TOTAL		3.100				285,308	195,834	89,474
01-23-001	SICK LEAVE	0.000	0	0	0.00	8,500	0	8,500
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,589	0	19,589
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	25,000	0	25,000
01-23-210	ELEMENTARY PRINCIPAL	8.000	127,672	123,380	126,599.00	1,012,792	759,594	253,198
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,952	0	50,952
01-23-230	SECONDARY PRINCIPAL	5.460	143,595	127,672	135,516.48	739,920	554,940	184,980
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,225	0	37,225
01-23-240	SECONDARY VICE PRINCIPAL	6.600	126,233	111,595	119,637.58	789,608	592,206	197,402

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,103	0	40,103
<b>ACTIVITY CODE 23 TOTAL</b>		<b>20.060</b>				<b>2,723,689</b>	<b>1,906,740</b>	<b>816,949</b>
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,010	0	3,010
01-24-420	COUNSELOR	19.800	92,182	57,369	79,491.52	1,573,932	1,180,449	393,483
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,798	0	30,798
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,978	0	53,978
<b>ACTIVITY CODE 24 TOTAL</b>		<b>19.800</b>				<b>1,661,718</b>	<b>1,180,449</b>	<b>481,269</b>
01-25-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,255	0	5,255
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>				<b>5,255</b>	<b>0</b>	<b>5,255</b>
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000	0	50,000
01-26-460	PSYCHOLOGIST	7.000	92,182	64,378	73,552.57	514,868	386,151	128,717
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,765	0	7,765
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,907	0	62,907
01-26-470	NURSE	2.000	62,561	53,559	58,060.00	116,120	87,090	29,030
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,951	0	2,951
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,226	0	3,226
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000	0	2,000
<b>ACTIVITY CODE 26 TOTAL</b>		<b>9.000</b>				<b>759,837</b>	<b>473,241</b>	<b>286,596</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	205,000	0	205,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	707,347	0	707,347
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	546,109	0	546,109
01-27-310	ELEMENTARY HOMEROOM TEACHER	154.046	92,182	48,908	72,690.66	11,197,705	8,398,279	2,799,426



Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	167,812	0	167,812
01-27-320	SECONDARY TEACHER	105.827	92,182	49,566	79,405.79	8,403,277	6,302,458	2,100,819
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	159,578	0	159,578
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	115,439	0	115,439
01-27-330	OTHER TEACHER	1.340	70,375	62,680	66,527.61	89,147	66,860	22,287
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,846	0	5,846
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,567	0	25,567
01-27-340	ELEMENTARY SPECIALIST TEACHER	25.131	92,182	50,842	81,727.35	2,053,890	1,540,418	513,473
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,555	0	47,555
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	130,384	0	130,384
<b>ACTIVITY CODE 27 TOTAL</b>		<b>286.344</b>				<b>23,854,656</b>	<b>16,308,015</b>	<b>7,546,642</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,999	0	8,999
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,500	0	9,500
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	0	500
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	110,460	0	110,460
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>129,459</b>	<b>0</b>	<b>129,459</b>
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	101,010	0	101,010
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>101,010</b>	<b>0</b>	<b>101,010</b>
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	187,437	187,437	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	136,598	136,598	0

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,486	1,486	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,302	36,302	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,760	4,760	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,228	26,228	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,580	8,580	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,936	1,936	0
ACTIVITY CODE 34 TOTAL		0.000				403,327	403,327	0
PROGRAM TOTAL		339.367				30,207,377	20,582,832	9,624,547

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.

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-230	SECONDARY PRINCIPAL	0.100	127,672	127,672	127,670.00	12,767	12,767	0
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	607	0	607
ACTIVITY CODE 23 TOTAL		0.100				13,374	12,767	607
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	0	2,000
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.023	85,470	85,470	84,478.26	1,943	1,943	0
02-27-320	SECONDARY TEACHER	1.377	92,182	85,470	87,436.46	120,400	120,400	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,845	0	1,845
ACTIVITY CODE 27 TOTAL		1.400				126,188	122,343	3,845
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,038	2,038	0
ACTIVITY CODE 34 TOTAL		0.000				2,038	2,038	0
PROGRAM TOTAL		1.500				141,600	137,148	4,452

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.

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-27-320	SECONDARY TEACHER	0.400	92,182	92,182	92,182.50	36,873	36,873	0
03-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	556	0	556
ACTIVITY CODE 27 TOTAL		0.400				37,429	36,873	556
03-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	614	614	0
ACTIVITY CODE 34 TOTAL		0.000				614	614	0
PROGRAM TOTAL		0.400				38,043	37,487	556

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.

PROGRAM 12 - Federal Special Purpose - ESSER II

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.

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	0	5,000
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	140,923	123,503	130,699.33	392,098	392,098	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,710	0	20,710
ACTIVITY CODE 21 TOTAL		3.000				417,808	392,098	25,710
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,879	0	26,879
21-26-430	OCCUPATIONAL THERAPIST	4.000	92,182	58,635	81,487.25	325,949	325,949	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,915	0	4,915
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	10.811	92,182	52,129	73,829.99	798,176	798,176	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,224	0	12,224
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,781	0	26,781
21-26-460	PSYCHOLOGIST	3.500	92,182	58,635	68,177.71	238,622	238,622	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,293	0	4,293
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,257	0	13,257
21-26-480	PHYSICAL THERAPIST	1.000	67,908	67,908	67,908.00	67,908	67,908	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,024	0	1,024
ACTIVITY CODE 26 TOTAL		19.311				1,520,028	1,430,655	89,373
21-27-001	SICK LEAVE	0.000	0	0	0.00	10,000	0	10,000
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	158,000	0	158,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,780	0	42,780
21-27-330	OTHER TEACHER	43.750	92,182	48,908	70,232.18	3,072,658	3,072,658	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,331	0	47,331

## PROGRAM 21 - Special Education, Supplemental, State

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.



## PROGRAM 23 - ARP-IDEA-Federal

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

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

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

3/ Use three decimal places.

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,003	10,003	0
24-27-330	OTHER TEACHER	9.750	92,182	70,375	84,317.74	822,098	822,098	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,397	12,397	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,902	11,902	0
ACTIVITY CODE 27 TOTAL		9.750				856,400	856,400	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,700	13,700	0
ACTIVITY CODE 31 TOTAL		0.000				13,700	13,700	0
PROGRAM TOTAL		9.750				870,100	870,100	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.

Longview School District No.122  
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
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	5,000	5,000	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.920	123,503	123,503	123,503.26	113,623	113,623	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,068	6,068	0
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.600	143,595	121,991	130,606.67	78,364	78,364	0
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,938	3,938	0
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 21 TOTAL		1.520				208,993	208,993	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.400	92,182	76,991	84,587.50	33,835	33,835	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	510	510	0
ACTIVITY CODE 22 TOTAL		0.400				34,345	34,345	0
31-24-420	COUNSELOR	1.200	92,182	64,989	80,739.17	96,887	96,887	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,461	1,461	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,383	5,383	0
ACTIVITY CODE 24 TOTAL		1.200				103,731	103,731	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	46,000	46,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,997	6,997	0
31-27-320	SECONDARY TEACHER	16.400	92,182	49,566	72,213.05	1,184,294	1,184,294	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,413	18,413	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,003	26,003	0
ACTIVITY CODE 27 TOTAL		16.400				1,281,707	1,281,707	0
31-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,900	39,900	0
ACTIVITY CODE 28 TOTAL		0.000				39,900	39,900	0

Longview School District No.122  
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
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,736	19,736	0
31-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	564	564	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,615	1,615	0
ACTIVITY CODE 34 TOTAL		0.000				21,915	21,915	0
PROGRAM TOTAL		19.520				1,690,591	1,690,591	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.

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.080	123,503	123,503	123,500.00	9,880	9,880	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	528	528	0
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.240	132,806	132,806	132,804.17	31,873	31,873	0
34-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600	1,600	0
ACTIVITY CODE 21 TOTAL		0.320				43,881	43,881	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
34-27-320	SECONDARY TEACHER	3.320	92,182	52,205	77,270.78	256,539	256,539	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,869	3,869	0
ACTIVITY CODE 27 TOTAL		3.320				266,408	266,408	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,275	4,275	0
ACTIVITY CODE 34 TOTAL		0.000				4,275	4,275	0
PROGRAM TOTAL		3.640				314,564	314,564	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.

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

Longview School District No.122  
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
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	123,503	123,503	123,504.00	61,752	61,752	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,298	3,298	0
ACTIVITY CODE 21 TOTAL		0.500				65,050	65,050	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,767	31,767	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	837	837	0
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,500	3,500	0
51-27-330	OTHER TEACHER	1.000	92,182	92,182	92,182.00	92,182	92,182	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,390	1,390	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	0.607	92,182	88,085	91,474.46	55,525	55,525	0
51-27-400	OTHER SUPPORT PERSONNEL	7.500	92,182	53,559	74,139.07	556,043	556,043	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,385	8,385	0
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,500	2,500	0
ACTIVITY CODE 27 TOTAL		9.107				752,129	752,129	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	207,016	207,016	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	925	925	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	954	954	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,536	1,536	0

Longview School District No.122  
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
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,314	8,314	0
ACTIVITY CODE 31 TOTAL		0.000				218,745	218,745	0
PROGRAM TOTAL		9.607				1,035,924	1,035,924	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.



PROGRAM 52 - Other Title Grants under ESEA-Federal

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.

Longview School District No.122  
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
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	123,503	123,503	123,504.00	61,752	61,752	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,298	3,298	0
ACTIVITY CODE 21 TOTAL		0.500				65,050	65,050	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	117,019	117,019	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,007	3,007	0
55-27-320	SECONDARY TEACHER	1.000	92,182	92,182	92,182.00	92,182	92,182	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	264	264	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,436	18,436	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	10.893	92,182	69,989	86,764.53	945,126	945,126	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,370	12,370	0
55-27-400	OTHER SUPPORT PERSONNEL	1.500	92,182	92,182	92,182.00	138,273	138,273	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,085	2,085	0
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	500	500	0
ACTIVITY CODE 27 TOTAL		13.393				1,329,262	1,329,262	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,983	51,983	0
ACTIVITY CODE 31 TOTAL		0.000				51,983	51,983	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,323	3,323	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	292	292	0
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,507	14,507	0

Longview School District No.122  
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
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,304	2,304	0
ACTIVITY CODE 34 TOTAL		0.000				20,426	20,426	0
PROGRAM TOTAL		13.893				1,466,721	1,466,721	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.

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-130	OTHER DISTRICT ADMINISTRATOR	0.267	140,923	140,923	140,977.53	37,641	37,641	0
58-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,149	2,149	0
ACTIVITY CODE 21 TOTAL		0.267				39,790	39,790	0
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,230	54,230	0
ACTIVITY CODE 24 TOTAL		0.000				54,230	54,230	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,004	40,004	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	102,755	102,755	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	144,485	144,485	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,705	10,705	0
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,705	10,705	0
ACTIVITY CODE 27 TOTAL		0.000				308,654	308,654	0
58-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,113	42,113	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	6,000	0
58-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,094	26,094	0
ACTIVITY CODE 31 TOTAL		0.000				74,207	74,207	0
PROGRAM TOTAL		0.267				476,881	476,881	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.

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

PROGRAM 65 - Transitional Bilingual, State

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.

PROGRAM 74 - Highly Capable

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.

Longview School District No.122  
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
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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.



Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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.

Longview School District No.122

PROGRAM 89 - Other Community Services

[illegible]

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.

Longview School District No.122  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	0	10,000
97-12-110	SUPERINTENDENT	1.000	183,133	183,133	183,133.00	183,133	183,133	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,120	6,120	0
ACTIVITY CODE 12 TOTAL		1.000				199,253	189,253	10,000
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.670	151,249	151,249	151,249.25	101,337	101,337	0
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,072	670	402
ACTIVITY CODE 14 TOTAL		0.670				102,409	102,007	402
PROGRAM TOTAL		1.670				301,662	291,260	10,402

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.

## PROGRAM 98 - School Food Services

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.

## PROGRAM 99 - Pupil Transportation

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.

Longview School District No.122  
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	4,110	0	4,110
01-21-940	OFFICE/CLERICAL	3.125	6,500.00	27.98	27.31	27.50	178,734	134,051	44,684
ACTIVITY CODE 21 TOTAL		3.125					182,844	134,051	48,794
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,500	0	7,500
01-22-910	AIDES	3.029	6,307.65	18.96	17.48	18.48	116,539	87,404	29,135
ACTIVITY CODE 22 TOTAL		3.029					124,039	87,404	36,635
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,200	0	4,200
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	60,000	0	60,000
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	20,000	0	20,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,016	0	39,016
01-23-940	OFFICE/CLERICAL	24.146	50,217.00	29.39	21.89	26.54	1,332,906	999,680	333,227
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,350	0	1,350
ACTIVITY CODE 23 TOTAL		24.146					1,457,472	999,680	457,793
01-24-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	9,347	0	9,347
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,206	0	13,206
01-24-940	OFFICE/CLERICAL	6.108	12,704.00	27.98	27.31	27.59	350,534	262,901	87,634
ACTIVITY CODE 24 TOTAL		6.108					373,087	262,901	110,187
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,000	0	21,000
01-25-910	AIDES	8.072	16,775.30	20.32	16.58	18.36	308,038	231,029	77,010
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,153	2,102	1,051
ACTIVITY CODE 25 TOTAL		8.072					332,191	233,131	99,061
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,199	0	9,199
01-26-910	AIDES	9.140	19,004.50	29.36	18.96	26.68	507,083	380,312	126,771

PROGRAM 01 - Basic Education

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.

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

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



Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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.

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-63-970	SERVICE WORKERS	7.735	16,088.00	21.08	19.98	20.29	326,403	326,403	0
ACTIVITY CODE 63 TOTAL		7.735					326,403	326,403	0
PROGRAM TOTAL		7.735					326,403	326,403	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.

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Longview School District No.122  
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
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,007	0	18,007
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	0	2,500
21-21-940	OFFICE/CLERICAL	2.708	5,632.00	27.98	23.81	26.45	148,988	131,109	17,879
ACTIVITY CODE 21 TOTAL		2.708					169,495	131,109	38,386
21-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,996	0	9,996
ACTIVITY CODE 23 TOTAL		0.000					9,996	0	9,996
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,999	0	5,999
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,288	0	1,288
21-26-910	AIDES	3.302	6,866.00	29.36	18.96	28.92	198,567	174,739	23,828
ACTIVITY CODE 26 TOTAL		3.302					205,854	174,739	31,115
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	90,672	0	90,672
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,966	0	52,966
21-27-910	AIDES	66.921	139,188.6 0	28.51	16.58	18.84	2,622,066	2,307,418	314,648
ACTIVITY CODE 27 TOTAL		66.921					2,765,704	2,307,418	458,286
PROGRAM TOTAL		72.931					3,151,049	2,613,266	537,783

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.

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 23 - ARP-IDEA-Federal

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

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.

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,001	1,001	0
24-27-910	AIDES	0.991	2,059.82	20.32	19.73	20.07	41,334	41,334	0
ACTIVITY CODE 27 TOTAL		0.991					42,335	42,335	0
PROGRAM TOTAL		0.991					42,335	42,335	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.

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.747	1,554.00	25.55	25.55	25.55	39,705	39,705	0
ACTIVITY CODE 21 TOTAL		0.747					39,705	39,705	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,365	2,365	0
31-27-910	AIDES	2.113	4,393.00	24.04	16.58	21.33	93,722	93,722	0
ACTIVITY CODE 27 TOTAL		2.113					96,087	96,087	0
PROGRAM TOTAL		2.860					135,792	135,792	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.

Longview School District No.122  
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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								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.



Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.500	1,040.00	27.31	27.31	27.31	28,402	28,402	0
ACTIVITY CODE 21 TOTAL		0.500					28,402	28,402	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,554	10,554	0
51-27-910	AIDES	11.527	23,970.65	34.75	16.58	20.58	493,235	493,235	0
ACTIVITY CODE 27 TOTAL		11.527					503,789	503,789	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,999	46,999	0
ACTIVITY CODE 31 TOTAL		0.000					46,999	46,999	0
PROGRAM TOTAL		12.027					579,190	579,190	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.

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,602	15,602	0
55-27-910	AIDES	16.089	33,476.69	33.73	16.58	19.76	661,510	661,510	0
ACTIVITY CODE 27 TOTAL		16.089					677,112	677,112	0
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,999	63,999	0
ACTIVITY CODE 31 TOTAL		0.000					63,999	63,999	0
PROGRAM TOTAL		16.089					741,111	741,111	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.

Longview School District No.122  
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
58-25-990	DIRECTOR/SUPERVISOR	0.738	1,536.00	29.27	29.27	29.27	44,959	44,959	0
ACTIVITY CODE 25 TOTAL		0.738					44,959	44,959	0
58-27-910	AIDES	0.596	1,241.50	19.47	18.96	19.23	23,880	23,880	0
ACTIVITY CODE 27 TOTAL		0.596					23,880	23,880	0
PROGRAM TOTAL		1.334					68,839	68,839	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.

Longview School District No.122  
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
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								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.

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,500	3,500	0
65-27-910	AIDES	7.163	14,897.96	18.96	16.58	18.82	280,452	280,452	0
ACTIVITY CODE 27 TOTAL		7.163					283,952	283,952	0
PROGRAM TOTAL		7.163					283,952	283,952	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.

PROGRAM 74 - Highly Capable

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.



Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-940	OFFICE/CLERICAL	0.275	573.00	23.15	23.15	23.15	13,265	0	13,265
ACTIVITY CODE 21 TOTAL		0.275					13,265	0	13,265
PROGRAM TOTAL		0.275					13,265	0	13,265

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.

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

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

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

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

3/ Use three decimal places.

Longview School District No.122  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

Longview School District No.122  
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	7,205	0	7,205
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	38.08	38.08	38.08	79,206	59,405	19,802
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>					<b>86,411</b>	<b>59,405</b>	<b>27,007</b>
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,161	0	7,161
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	15,940	0	15,940
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,033	0	30,033
97-13-940	OFFICE/CLERICAL	10.000	20,800.00	42.65	27.31	30.87	642,013	481,510	160,503
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	400	0	400
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	67.75	67.75	67.75	140,923	105,692	35,231
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,045	0	8,045
<b>ACTIVITY CODE 13 TOTAL</b>		<b>11.000</b>					<b>844,515</b>	<b>587,202</b>	<b>257,313</b>
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,600	0	20,600
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,942	0	11,942
97-14-940	OFFICE/CLERICAL	5.000	10,400.00	35.28	25.31	31.74	330,096	247,572	82,524
<b>ACTIVITY CODE 14 TOTAL</b>		<b>5.000</b>					<b>368,138</b>	<b>247,572</b>	<b>120,566</b>
97-15-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,855	0	2,855
97-15-940	OFFICE/CLERICAL	1.250	2,600.00	27.31	27.31	27.31	71,006	53,255	17,752
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.38	59.38	59.38	123,503	92,627	30,876
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,445	0	7,445
<b>ACTIVITY CODE 15 TOTAL</b>		<b>2.250</b>					<b>204,809</b>	<b>145,882</b>	<b>58,928</b>
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,234	0	8,234
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,792	0	5,792
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,752	0	6,752

Longview School District No.122  
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
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	27.58	25.69	26.64	110,802	83,102	27,701
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	50.10	33.79	41.94	174,490	130,868	43,623
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,281	0	8,281
<b>ACTIVITY CODE 61 TOTAL</b>		<b>4.000</b>					<b>314,351</b>	<b>213,970</b>	<b>100,383</b>
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	17,234	0	17,234
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,675	0	2,675
97-62-930	LABORERS	2.000	4,160.00	26.71	25.50	26.11	108,597	81,448	27,149
97-62-970	SERVICE WORKERS	4.000	8,320.00	25.50	24.76	24.94	207,542	155,657	51,886
<b>ACTIVITY CODE 62 TOTAL</b>		<b>6.000</b>					<b>336,048</b>	<b>237,105</b>	<b>98,944</b>
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	245,567	0	245,567
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,101	0	23,101
97-63-970	SERVICE WORKERS	41.843	87,031.00	27.88	19.98	22.05	1,918,739	1,439,054	479,685
<b>ACTIVITY CODE 63 TOTAL</b>		<b>41.843</b>					<b>2,187,407</b>	<b>1,439,054</b>	<b>748,353</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,764	0	10,764
97-64-920	CRAFTS/TRADES	6.000	12,480.00	33.12	27.88	30.63	382,262	286,697	95,566
<b>ACTIVITY CODE 64 TOTAL</b>		<b>6.000</b>					<b>393,026</b>	<b>286,697</b>	<b>106,330</b>
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	14,649	0	14,649
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,393	0	17,393
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	27.58	27.58	27.58	57,366	43,025	14,342
97-72-980	TECHNICAL	6.000	12,480.00	36.47	35.40	36.11	450,694	338,021	112,674
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	50.10	50.10	50.10	104,208	78,156	26,052
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,579	0	5,579
<b>ACTIVITY CODE 72 TOTAL</b>		<b>8.000</b>					<b>649,889</b>	<b>459,202</b>	<b>190,689</b>
97-73-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500

Longview School District No.122  
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
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,137	0	8,137
97-73-980	TECHNICAL	2.000	4,160.00	25.71	23.74	24.73	102,856	77,142	25,714
<b>ACTIVITY CODE 73 TOTAL</b>		<b>2.000</b>					<b>116,493</b>	<b>77,142</b>	<b>39,351</b>
97-74-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	700	0	700
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,000	0	7,000
97-74-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,836	0	6,836
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,993	0	12,993
97-74-970	SERVICE WORKERS	2.231	4,639.86	26.74	24.09	25.17	116,769	87,577	29,192
97-74-990	DIRECTOR/SUPERVISOR	0.125	260.00	50.10	50.10	50.10	13,026	9,770	3,257
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	622	0	622
<b>ACTIVITY CODE 74 TOTAL</b>		<b>2.356</b>					<b>157,946</b>	<b>97,347</b>	<b>60,600</b>
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,210	0	3,210
97-75-920	CRAFTS/TRADES	0.750	1,560.00	34.55	31.51	32.52	50,736	38,052	12,684
<b>ACTIVITY CODE 75 TOTAL</b>		<b>0.750</b>					<b>53,946</b>	<b>38,052</b>	<b>15,894</b>
<b>PROGRAM TOTAL</b>		<b>90.199</b>					<b>5,712,979</b>	<b>3,888,630</b>	<b>1,824,358</b>

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

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

3/ Use three decimal places.

Longview School District No.122  
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
98-41-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,432	2,888	545
98-41-940	OFFICE/CLERICAL	0.942	1,960.00	27.98	27.98	27.98	54,841	50,454	4,387
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	150	150	0
98-41-990	DIRECTOR/SUPERVISOR	0.875	1,820.00	50.10	50.10	50.10	91,182	83,887	7,295
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,357	4,357	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>1.817</b>					<b>159,962</b>	<b>147,736</b>	<b>12,227</b>
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	76,489	76,489	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,811	2,062	2,749
98-44-950	OPERATORS	0.626	1,301.04	24.09	24.09	24.09	31,342	28,835	2,507
98-44-970	SERVICE WORKERS	20.007	41,599.58	26.74	15.70	18.33	762,334	701,347	60,987
<b>ACTIVITY CODE 44 TOTAL</b>		<b>20.633</b>					<b>874,976</b>	<b>808,733</b>	<b>66,243</b>
<b>PROGRAM TOTAL</b>		<b>22.450</b>					<b>1,034,938</b>	<b>956,469</b>	<b>78,470</b>

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

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

3/ Use three decimal places.

## PROGRAM 99 - Pupil Transportation

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.



Longview School District No.122

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
(0) Debit Transfers	797,064	XXXXX	442,697	XXXXX	440,707	XXXXX
(1) Credit Transfers	-797,064	XXXXX	-442,697	XXXXX	-440,707	XXXXX
(2) Certificated Salaries	38,954,669	41.79	41,270,373	41.00	42,486,132	39.42
(3) Classified Salaries	16,485,259	17.68	17,564,924	17.45	18,404,176	17.07
(4) Employee Benefits and Payroll Taxes	23,860,395	25.59	25,145,100	24.98	25,208,068	23.39
(5) Supplies and Materials	3,805,990	4.08	8,119,362	8.07	12,299,705	11.41
(7) Purchased Services	9,967,748	10.69	8,317,682	8.26	9,098,984	8.44
(8) Travel	104,655	0.11	116,030	0.12	73,945	0.07
(9) Capital Outlay	45,013	0.05	128,075	0.13	213,825	0.20
<b>TOTAL EXPENDITURES</b>	<b>93,223,728</b>	<b>100.00</b>	<b>100,661,546</b>	<b>100.00</b>	<b>107,784,835</b>	<b>100.00</b>

Longview School District No.122  
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	53,878,451	57.79	58,695,207	58.31	61,927,299	57.45
28   Extracur	1,133,829	1.22	1,316,460	1.31	1,385,122	1.29
29   Pmt to SD	1,162,326	1.25	910,656	0.90	716,193	0.66
<b>TOTAL TEACHING ACTIVITIES</b>	<b>56,174,606</b>	<b>60.26</b>	<b>60,922,323</b>	<b>60.52</b>	<b>64,028,614</b>	<b>59.40</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	624,055	0.67	717,650	0.71	685,245	0.64
24   Guid/Coun	2,976,151	3.19	3,042,744	3.02	3,041,564	2.82
25   Pupil M/S	846,672	0.91	938,319	0.93	797,794	0.74
26   Health	3,766,690	4.04	4,250,553	4.22	4,896,435	4.54
31   InstProDev	1,353,472	1.45	1,241,722	1.23	1,311,805	1.22
32   Inst Tech	891,181	0.96	56,846	0.06	875,768	0.81
33   Curriculum	334,222	0.36	774,872	0.77	775,867	0.72
34   Prof Lrng St	423,746	0.45	642,760	0.64	658,209	0.61
<b>TOTAL TEACHING SUPPORT</b>	<b>10,792,443</b>	<b>11.58</b>	<b>11,665,466</b>	<b>11.59</b>	<b>13,042,687</b>	<b>12.10</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	913,546	0.98	1,180,247	1.17	1,238,156	1.15
44   Operation	1,575,474	1.69	1,887,914	1.88	1,932,877	1.79
49   Transfers	-452,033	-0.48	-15,000	-0.01	-20,000	-0.02
52   Operation	2,144,118	2.30	2,368,062	2.35	2,326,652	2.16
53   Maintnce	294,850	0.32	325,557	0.32	328,246	0.30
56   Insurance	51,697	0.06	52,379	0.05	53,429	0.05
58   Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59   Transfers	-90,117	-0.10	-138,752	-0.14	-157,252	-0.15
62   Grnd Mnt	567,539	0.61	674,704	0.67	678,284	0.63
63   Oper Bldg	3,187,658	3.42	3,413,208	3.39	4,001,383	3.71
64   Maintnce	932,203	1.00	996,351	0.99	982,480	0.91
65   Utilities	2,027,763	2.18	2,252,006	2.24	2,252,006	2.09
67   Bldg Secu	38,129	0.04	31,000	0.03	40,000	0.04
68   Insurance	517,176	0.55	634,889	0.63	727,629	0.68
72   Info Sys	1,396,242	1.50	1,578,323	1.57	1,587,077	1.47
73   Printing	139,720	0.15	277,839	0.28	296,232	0.27

Longview School District No.122

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74   Warehouse	237,105	0.25	256,156	0.25	258,932	0.24
75   Mtr Pool	105,267	0.11	79,175	0.08	162,572	0.15
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	445,562	0.48	20,000	0.02	20,000	0.02
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>14,031,898</b>	<b>15.05</b>	<b>15,874,058</b>	<b>15.77</b>	<b>16,708,703</b>	<b>15.50</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	5,716,869	6.13	5,974,169	5.93	5,896,134	5.47
<b>TOTAL UNIT ADMINISTRATION</b>	<b>5,716,869</b>	<b>6.13</b>	<b>5,974,169</b>	<b>5.93</b>	<b>5,896,134</b>	<b>5.47</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	182,285	0.20	309,912	0.31	309,912	0.29
12   Supt Off	357,334	0.38	425,645	0.42	434,269	0.40
13   Busns Off	1,128,910	1.21	1,219,134	1.21	1,232,393	1.14
14   HR	889,109	0.95	714,979	0.71	2,452,847	2.28
15   Pblc Rltn	309,305	0.33	343,474	0.34	346,034	0.32
21   Supv Inst	2,097,710	2.25	2,007,273	1.99	2,183,728	2.03
41   Supervisn	209,022	0.22	331,461	0.33	274,056	0.25
51   Supervisn	497,379	0.53	424,160	0.42	425,562	0.39
61   Supv Bldg	413,111	0.44	449,492	0.45	449,896	0.42
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>6,084,166</b>	<b>6.53</b>	<b>6,225,530</b>	<b>6.18</b>	<b>8,108,697</b>	<b>7.52</b>
<b>TOTAL EXPENDITURES</b>	<b>93,223,728</b>	<b>100.00</b>	<b>100,661,546</b>	<b>100.00</b>	<b>107,784,835</b>	<b>100.00</b>

Longview School District No.122

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 2021	13,790,705	50,518	13,740,187	45.50	6,251,785
Spring 2022	14,496,559	50,518	14,446,041	54.50	7,873,092
1100 TOTAL LOCAL TAXES:					14,124,876

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 2021	33,679,292	1.500	50,519	0.00	XXXXX
Spring 2022	33,679,292	1.500	50,519	100.00	50,519
1500 TIMBER EXCISE TAXES:					50,518

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.

Longview School District No.122

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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.

Longview School District No.122

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	385.399	82.14	124.335	37.18
28   Extracurricular	0.000	0.00	0.000	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>385.399</b>	<b>82.14</b>	<b>124.335</b>	<b>37.18</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	3.500	0.75	3.029	0.91
24   Guidance and Counseling	21.000	4.48	6.108	1.83
25   Pupil Management and Safety	0.000	0.00	8.810	2.63
26   Health/Related Services	28.311	6.03	12.442	3.72
31   InstProDev	2.000	0.43	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
33   Curriculum	0.000	0.00	0.000	0.00
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>54.811</b>	<b>11.68</b>	<b>30.389</b>	<b>9.09</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	20.633	6.17
52   Operations	XXXXX	XXXXX	21.812	6.52
53   Maintenance	XXXXX	XXXXX	2.250	0.67
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	6.000	1.79
63   Operation of Buildings	XXXXX	XXXXX	49.578	14.83
64   Maintenance	XXXXX	XXXXX	6.000	1.79
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	0.000	0.00
72   Information Systems	0.000	0.00	8.000	2.39
73   Printing	0.000	0.00	2.000	0.60
74   Warehousing and Distribution	0.000	0.00	2.356	0.70
75   Motor Pool	0.000	0.00	0.750	0.22
91   Public Activities	0.000	0.00	0.000	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>119.379</b>	<b>35.70</b>

Longview School District No.122

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	20.160	4.30	24.146	7.22
<b>TOTAL UNIT ADMINISTRATION</b>	<b>20.160</b>	<b>4.30</b>	<b>24.146</b>	<b>7.22</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.21	1.000	0.30
13   Business Office	0.000	0.00	11.000	3.29
14   Human Resources	0.670	0.14	5.000	1.50
15   Public Relations	0.000	0.00	2.250	0.67
21   Supervision - Instruction	7.170	1.53	7.355	2.20
41   Supervision - Nutrition Services	0.000	0.00	1.817	0.54
51   Supervision - Transportation	0.000	0.00	3.732	1.12
61   Supervision - Building	0.000	0.00	4.000	1.20
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>8.840</b>	<b>1.88</b>	<b>36.154</b>	<b>10.81</b>
<b>TOTAL FTE STAFF</b>	<b>469.210</b>	<b>100.00</b>	<b>334.403</b>	<b>100.00</b>

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

Longview School District No.122  
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES</b>			
100   General Student Body	158,356	283,450	352,350
200   Athletics	217,010	381,592	381,592
300   Classes	5,382	34,000	34,000
400   Clubs	101,405	368,980	368,980
600   Private Moneys	2,949	29,000	29,000
<b>A. TOTAL REVENUES</b>	<b>485,102</b>	<b>1,097,022</b>	<b>1,165,922</b>
<b>EXPENDITURES</b>			
100   General Student Body	110,321	221,477	240,377
200   Athletics	226,976	427,502	427,502
300   Classes	2,743	27,550	27,550
400   Clubs	104,042	363,620	363,620
600   Private Moneys	3,842	26,500	26,500
<b>B. TOTAL EXPENDITURES</b>	<b>447,924</b>	<b>1,066,649</b>	<b>1,085,549</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>37,179</b>	<b>30,373</b>	<b>80,373</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	130,681	207,529	156,918
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	45,058	40,000	40,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>175,738</b>	<b>247,529</b>	<b>196,918</b>
<b>E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	212,213	237,902	237,291
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	705	40,000	40,000
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



Longview School District No.122  
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	212,917	277,902	277,291

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

Longview School District No.122  
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	3,990,415	4,284,479	4,257,266
2000   Local Nontax Support	36,245	18,000	5,000
3000   State, General Purpose	9,723	15,000	10,000
5000   Federal, General Purpose	164	0	0
9000   Other Financing Sources	98,706	112,310	105,114
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>4,135,253</b>	<b>4,429,789</b>	<b>4,377,380</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	3,551,205	3,693,369	4,390,591
Interest on Bonds	503,326	385,391	247,397
Interfund Loan Interest	0	0	0
Bond Transfer Fees	900	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>4,055,431</b>	<b>4,088,760</b>	<b>4,647,988</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>79,822</b>	<b>341,029</b>	<b>-270,607</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,329,851	3,325,384	3,726,515
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>3,329,851</b>	<b>3,325,384</b>	<b>3,726,515</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,409,673	3,666,413	3,455,907
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Longview School District No.122  
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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)	3,409,673	3,666,413	3,455,907

Longview School District No.122

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	3,941,664	4,228,728	4,202,706
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	48,751	55,751	54,560
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>3,990,415</b>	<b>4,284,479</b>	<b>4,257,266</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	36,245	18,000	5,000
2450   Other Interest Earnings	XXXXX	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>36,245</b>	<b>18,000</b>	<b>5,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	9,723	15,000	10,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>9,723</b>	<b>15,000</b>	<b>10,000</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	164	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>164</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	98,706	0	0
9901   Transfers (local resources)	0	112,310	105,114

Longview School District No.122

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000   TOTAL OTHER FINANCING SOURCES	98,706	112,310	105,114
TOTAL REVENUES AND OTHER FINANCING SOURCES	4,135,253	4,429,789	4,377,380

Longview School District No.122

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 2021	4,621,000	50,249	4,570,751	45.50	2,079,692
Spring 2022	3,950,000	54,560	3,895,440	54.50	2,123,015
1100 TOTAL LOCAL TAXES:					4,202,706

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 2021	67,358,584	0.746	50,250	0.00	XXXXX
Spring 2022	67,358,584	0.810	54,560	100.00	54,560
1500 TIMBER EXCISE TAXES:					54,560

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).

Longview School District No.122  
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
12-05-2011	5,930,000	4,675,000
10-18-2017	4,760,000	4,305,000
TOTAL VOTED BONDS	10,690,000	8,980,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
03-24-2015	834,698	390,445
TOTAL NONVOTED BONDS	834,698	390,445
TOTAL ALL BONDS	11,524,698	9,370,445 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.

Longview School District No.122  
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	3,045,736	3,073,969	3,168,781
2000   Local Nontax Support	52,816	104,400	84,400
3000   State, General Purpose	7,485	30,000	30,000
4000   State, Special Purpose	163,260	0	0
5000   Federal, General Purpose	126	500	500
6000   Federal, Special Purpose	0	0	3,840,770
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>3,269,423</b>	<b>3,208,869</b>	<b>7,124,451</b>
<b>EXPENDITURES</b>			
10   Sites	64,391	500,000	500,000
20   Buildings	921,383	1,250,000	1,250,000
30   Equipment	269,311	1,250,000	5,090,770
40   Energy	0	250,000	250,000
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>2,014,019</b>	<b>3,250,000</b>	<b>7,090,770</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>98,706</b>	<b>112,310</b>	<b>105,114</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>1,156,698</b>	<b>-153,441</b>	<b>-71,432</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	652,317	553,611	441,301
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



Longview School District No.122  
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	1,107,751	1,436,820	3,140,978
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,760,068</b>	<b>1,990,431</b>	<b>3,582,279</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	553,611	441,301	336,188
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	1,212,567	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	1,150,589	1,395,689	3,174,658
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>2,916,766</b>	<b>1,836,990</b>	<b>3,510,846</b>

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

Longview School District No.122

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.

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Tax	3,008,167	3,036,391	3,131,203
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	37,569	37,578	37,577
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>3,045,736</b>	<b>3,073,969</b>	<b>3,168,781</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	38,416	40,000	20,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	14,400	14,400	14,400
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	50,000	50,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>52,816</b>	<b>104,400</b>	<b>84,400</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	7,485	30,000	30,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>7,485</b>	<b>30,000</b>	<b>30,000</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	163,260	0	0
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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>163,260</b>	<b>0</b>	<b>0</b>

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	126	500	500
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>126</b>	<b>500</b>	<b>500</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112   Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113   Federal Special Purpose-ESSER III	XXXXX	XXXXX	3,840,770
6114   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118   Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119   Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose-GEER	0	XXXXX	0
6212   Federal Special Purpose-ESSER II	0	XXXXX	0
6213   Federal Special Purpose-ESSER III	0	XXXXX	0
6214   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218   Federal Special Purpose-Reserved G	0	XXXXX	0
6219   Federal Special Purpose-Reserved H	0	XXXXX	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-GEER	0	XXXXX	0
6312   Federal Special Purpose-ESSER II	0	XXXXX	0
6313   Federal Special Purpose-ESSER III	0	XXXXX	0
6314   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318   Federal Special Purpose-Reserved G	0	XXXXX	0
6319   Federal Special Purpose-Reserved H	0	XXXXX	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	3,840,770
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	XXXXX	XXXXX	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,269,423	3,208,869	7,124,451

Longview School District No.122

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 2021	3,141,936	37,577	3,104,359	45.50	1,412,483
Spring 2022	3,191,194	37,577	3,153,617	54.50	1,718,721
1100 TOTAL LOCAL TAXES:					3,131,203

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 2021	72,403,950	0.519	37,578	0.00	XXXXX
Spring 2022	72,403,950	0.519	37,578	100.00	37,578
1500 TIMBER EXCISE TAXES:					37,577

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).

Longview School District No.122

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2021-2022

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
Board Determined Projects	250,000	0	0	0	0	250,000	0	0	0
District Levy PRAM	2,215,000	500,000	1,250,000	465,000	0	0	0	0	0
District Levy Tech	785,000	0	0	0	785,000	0	0	0	0
ESSER III	3,840,770	0	0	3,840,770	0	0	0	0	0
TOTAL EXPENDITURES	7,090,770	500,000	1,250,000	4,305,770	785,000	250,000	0	0	0

Longview School District No.122  
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.



Longview School District No.122  
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
**** 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.

Longview School District No.122

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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.

Longview School District No.122  
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	5,855	5,000	1,000
2450   Other Interest Earnings	XXXXX	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	261,207	261,207	314,593
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8101   Governmental Entities	XXXXX	XXXXX	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	5,000	5,000	5,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0

Longview School District No.122  
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	272,062	271,207	320,593
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	272,062	271,207	320,593
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	283,217	450,000	875,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	283,217	450,000	875,000
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)	-11,154	-178,793	-554,407
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	506,202	485,881	595,194
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	506,202	485,881	595,194
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	495,048	307,088	40,787
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Longview School District No.122  
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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/	495,048	307,088	40,787

- 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.

Longview School District No.122

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 2021	0	0	0	0.00	0
Spring 2022	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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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).

Longview School District No.122

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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.

## Superintendent of Public Instruction

Longview School District

Educational Service District 112

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F-203 Summary Report

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FY 21-22 Est 1

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	52,413,909.04
3121	Z288	Special Education, Gen Apportionment	2,343,680.27
4121	N7	Special Education	9,328,975.09
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	3,636,714.55
4165	Z477	Transitional Bilingual	602,085.97
4174	Z095	Highly Capable	175,906.94
4198	S5	School Food Service	52,694.62
4199	I4	Transportation - Operations	2,687,920.83
4499	J1	Transportation Reimbursement	314,592.81
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	660,306.20
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	1,082,250
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	2,738,062.06
<b>Total Certificated Instructional Staff Units and Salary</b>			
Certificated Instructional Staff (CIS) Units		<b>1191/1191ED</b>	<b>Other</b>
School Generated		308.77	22.15
District Generated		308.77	22.15
Total			330.92
CIS Salary Allocation			
School Generated		21,285,401.74	1,527,161.36
District Generated		21,285,401.74	1,527,161.36
Total			22,812,563.10
<b>Total Certificated Administrative Staff Units and Salary</b>		<b>1191/1191ED</b>	<b>Other</b>
Certificated Administrative Staff (CAS) Units			
School Generated		17.50	1.69
District Generated		5.51	5.51
Total		23.00	1.69
CAS Salary Allocation			
School Generated		1,790,415.52	172,727.97
District Generated		563,310.14	172,727.97
Total		2,353,725.66	172,727.97
<b>Total Classified Staff Units and Salary</b>		<b>1191/1191ED</b>	<b>Other</b>
Classified Staff (CLS) Units			
School Generated		66.07	6.85
District Generated		31.60	6.85
Total		97.67	6.85
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated		3,267,458.62	338,802.50
District Generated		1,562,615.89	338,802.50
Total		4,830,074.51	338,802.50



## Superintendent of Public Instruction

Longview School District

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Cowlitz County

F-203 Assumptions Report

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FY 21-22 Est 1

## Student Enrollment

## Student Enrollment

Item Code	Item Name	Amount
B9	Enroll Sped 0-2	0.00
B1	Enroll Sped 3-PK	130.00
B2L1	Enroll Sped K-21 LRE1	541.00
B2	Enroll Sped K-21 Other	481.00
Z271	Enroll K	558.75
A6A1	Enroll 1	404.60
A6A2	Enroll 2	450.43
A6A3	Enroll 3	464.29
A39	Enroll K-3	1,878.07
A7a	Enroll 4	439.04
A8a5	Enroll 5	457.80
A8a6	Enroll 6	441.33
A40	Enroll 5-6	899.13
A11a7	Enroll 7	455.95
A11a8	Enroll 8	494.04
A12	Enroll 7-8	949.99
A13a9	Enroll 9	537.88
A13a10	Enroll 10	486.56
A13a11	Enroll 11	430.20
A13a12	Enroll 12	365.58
A41	Enroll 9-12	1,820.22
Z298	Enroll K-8	4,166.23
Z472	Enroll Total Entered	5,986.45
A42	Enroll Total	5,986.45
A14	Enroll ALE K-6	9.00
A14B	Enroll ALE 7-8	17.00
A18	Enroll ALE 9-12	39.00
A16	Enroll Run Start	168.00
A15	Enroll Run Start CTE	0.00
A60	Enroll Program 1418 Reg	27.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	6,246.45
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
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
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	284.00
A63	Enroll TBIP 7-8	46.00
A64	Enroll TBIP 9-12	69.00
A65	Enroll TBIP Exited	71.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	78.00
E55	Enroll 9-12 CTE exp	323.00
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	1.00
A33r	Regionalization	1.00
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	435.00
C1	Enroll Total PY for LAP	6,161.81
Z076	LAP PY HiPov Students	4,445.08
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	725,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.30510
B7	Co-op SpEd Alloc Rate	0.00

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FY 21-22 Est 1

**Estimated Revenues****Grants, Allocations and Awards**

Item Code		Item Name	Amount
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		1,082,250

**Transportation Allocation and Depreciation**

Item Code		Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists		2,687,920.83
I2	In-Lieu-Of Deprec for Contracting Dists		0.00
J1	Prgm 4499 Alloc Trans Deprec		314,592.81

**Estimate of Deductible Revenues**

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

**Estimated Hold Harmless**

Item Code		Item Name	Amount
A30h	Estimated Hold Harmless		0.00

**Free and Reduced Meals**

Item Code		Item Name	Amount
H2	Est FRPB		227,864.00
H3	Est RPB		25,175.00
H4	Est RPL K3		20,633.00

## Superintendent of Public Instruction

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F-203 Worksheet Report

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FY 21-22 Est 1

**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

<b>Item Code</b>		<b>Amount</b>
A33rb A33r A33re	A. District-Wide Staff Mix	
	1. District-Wide Regionalization Base	1.00
	2. District-Wide Regionalization	1.00
	3. District-Wide Regionalization Experience	0.00
Z344  Z345  Z346	B. School Generated - Certificated Instructional Staff (CIS)	
	1. School CIS Salary Maint Total	\$ 20,867,950.11
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	308,766 * 67,585.00 * 1.00	
Z347  Z348  Z349	2. School CIS Salary Increase	\$ 417,451.63
	(([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]	
	((308,766 * 68,937.00) * (1.00 + 0.00)) - 20,867,950.11	
	3. Subtotal School Generated CIS Salary	\$ 21,285,401.74
Z347  Z348  Z349	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	
	20,867,950.11 + 417,451.63	
	C. School Generated - Certificated Administrative Staff (CAS)	
	1. School CAS Salary Maintenance Total	\$ 1,755,316.54
Z347  Z348  Z349	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	17,497 * 100,321.00 * 1.00	
	2. School CAS Salary Increase Total	\$ 35,098.98
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
Z347  Z348  Z349	17,497 * 102,327.00 * 1.00 - 1,755,316.54	
	3. Subtotal School Generated CAS Salary	\$ 1,790,415.52
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	1,755,316.54 + 35,098.98	

## Superintendent of Public Instruction

Longview School District

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F-203 Worksheet Report

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FY 21-22 Est 1

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 66,072 * 48,483.00 * 1.00	\$ 3,203,368.78
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 66,072 * 49,453.00 * 1.00 - 3,203,368.78	\$ 64,089.84
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,203,368.78 + 64,089.84	\$ 3,267,458.62
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 286,809 * 4,000 * 151.86	\$ 174,219.26
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**

<b>Item Code</b>		<b>Amount</b>
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 10,126 * 48,483.00 * 1.00	\$ 490,938.86
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 10,126 * 49,453.00 * 1.00 - 490,938.86	\$ 9,822.22
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 490,938.86 + 9,822.22	\$ 500,761.08

## Superintendent of Public Instruction

Longview School District

Educational Service District 112

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F-203 Worksheet Report

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Z357	B. District Generated - Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.854 * 48,483.00 * 1.00 2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.854 * 49,453.00 * 1.00 - 89,887.48 3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 89,887.48 + 1,798.38	\$	89,887.48
Z358		\$	1,798.38
Z359		\$	91,685.86
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.508 * 48,483.00 * 1.00 2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 3.508 * 49,453.00 * 1.00 - 170,078.36 3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 170,078.36 + 3,402.76	\$	170,078.36
Z361		\$	3,402.76
Z362		\$	173,481.12
Z363	D. Central Administration - Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.110 * 48,483.00 * 1.00 2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 16.110 * 49,453.00 * 1.00 - 781,061.13 3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 781,061.13 + 15,626.70	\$	781,061.13
Z364		\$	15,626.70
Z365		\$	796,687.83

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total	\$ 552,267.11
	[Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	5.505 * 100,321.00 * 1.00	
Z367	2. Central Admin CAS Salary Inc Total	\$ 11,043.03
	[Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]	
	5.505 * 102,327.00 * 1.00 - 552,267.11	
	3. Central Admin CAS Salary Total	\$ 563,310.14
Z368	[Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]	
	552,267.11 + 11,043.03	

## III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total	\$ 20,867,950.11
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	308.766 * 67,585.00 * 1.00	
Z345	2. School CIS Salary Increase	\$ 417,451.63
	(([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]	
	((308.766 * 68,937.00) * (1.00 + 0.00)) - 20,867,950.11	
	3. Total CAS Salary Maint	\$ 2,307,583.65
Z371	[Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]	
	552,267.11 + 1,755,316.54	
	4. Total CAS Salary Inc	\$ 46,142.01
	[Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	
Z372	11,043.03 + 35,098.98	
	5. Total CLS Salary Maint	\$ 4,735,334.61
	[School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]	
	3,203,368.78 + 490,938.86 + 89,887.48 + 170,078.36 + 781,061.13	
Z374	6. Total CLS Salary Increase	\$ 94,739.90
	[School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]	
	64,089.84 + 9,822.22 + 1,798.38 + 3,402.76 + 15,626.70	
	7. TOTAL Salaries	\$ 28,469,201.91
Z375	[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]	
	20,867,950.11 + 417,451.63 + 2,307,583.65 + 46,142.01 + 4,735,334.61 + 94,739.90	

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	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] (308,766 + 23,002) * 12,000.00	\$ 3,981,216.00
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] ((308,766 + 23,002) * (11,616.00 * 1.02)) - 3,981,216.00	\$ -50,322.57
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance]	\$ 1,172,040.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (97,670 * 12,000.00	\$ 450,344.65
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (20,867,950.11 + 2,307,583.65) * 0.22710	\$ 5,263,163.72
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (417,451.63 + 46,142.01) * 0.22070	\$ 102,315.12
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 4,735,334.61 * 0.22750	\$ 1,077,288.62
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 94,739.90 * 0.19250	\$ 18,237.43
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] 3,981,216.00 + -50,322.57 + 1,172,040.00 + 450,344.65 + 5,263,163.72 + 102,315.12 + 1,077,288.62 + 18,237.43	\$ 12,014,282.97



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	C. Professional Learning Days - General Apportionment	
Z345pd	1. Professional Learning Days Salaries (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((308,766 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 354,756.70
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 78,294.80
3100pd	354,756.70 * 0.22070 3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 354,756.70 + 78,294.80	\$ 433,051.50
	D. Running Start (Community and Technical College FTEs)	
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 168.00 * 8,726.20	\$ 1,466,001.60
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 0.00 * 9,718.57	\$ 0.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,466,001.60 + 0.00	\$ 1,466,001.60
	E. Dropout Reengagement	
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 27.00 * 8,726.20	\$ 235,607.40
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,718.57	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 235,607.40 + 0.00	\$ 235,607.40
	F. Alternative Learning Experience Program Funding	
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (9.00 + 17.00 + 39.00) * 8,726.20	\$ 567,203.00

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M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>786,710.63 + 2,137,551.72 + 844,631.75 + 120,310.59 + 1,672,842.28 + 130,643.68 + 1,058,945.47 + 733,593.00</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p>	\$	7,485,229.12
M16	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>73,718.91 + 0.00 + 80,417.32 + 10,903.12 + 156,648.13 + 13,396.82 + 0.00 + 0.00</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement (ISS RN CIS FTE] + [SS RN CAS FTE] * [MSOC -SSRN] (0.000 + 0.000) * 12,386.80</p> <p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>7,485,229.12 + 335,084.30 + 0.00</p>	\$	335,084.30
M91	<p>3. Small School District and Remote &amp; Necessary MSOC enhancement (ISS RN CIS FTE] + [SS RN CAS FTE] * [MSOC -SSRN] (0.000 + 0.000) * 12,386.80</p> <p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>7,485,229.12 + 335,084.30 + 0.00</p>	\$	0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>7,485,229.12 + 335,084.30 + 0.00</p>	\$	7,820,313.42
Z123	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[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]</p> <p>297,049.53 + 33,358.60 + 65,624.13 + 166,838.24 + 123,672.90 + 2,472.28 + 6,043.48</p> <p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>1,230,111.83 + 139,369.37 + 273,178.37 + 692,115.17 + 512,132.65 + 10,236.58 + 25,026.62</p> <p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills Insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>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</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>695,059.16 + 2,882,170.59 + 0.00</p>	\$	695,059.16
Z137	<p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>1,230,111.83 + 139,369.37 + 273,178.37 + 692,115.17 + 512,132.65 + 10,236.58 + 25,026.62</p> <p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills Insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>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</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>695,059.16 + 2,882,170.59 + 0.00</p>	\$	2,882,170.59
Z109	<p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills Insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>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</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>695,059.16 + 2,882,170.59 + 0.00</p>	\$	0.00
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>695,059.16 + 2,882,170.59 + 0.00</p>	\$	3,577,229.75

#### 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]  174,219.26 + 0.00 + 28,469,201.91 + 12,014,282.97 + 1,466,001.60 + 235,607.40 + 567,203.00 + 7,820,313.42 + 0.00 + 695,059.16 + 2,882,170.59 + 433,051.50  2. Guar Entimnt per Student  [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]  54,757,110.81 / 6,246.45	\$ 54,757,110.81
Z457	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,037.29 + 2,126.87 + 30.34 + 1,401.44 + 76.39  4. Computation of State Funded Support Computation of State Funded Support  a. Local Deductible Revenue Sources  i. 1400 Local In-Lieu-of Taxes  ii. 5400 Federal In-Lieu-of Taxes  iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 8,766.12
Z246	b. BEA Reduce/Delay  c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 7,681,679.03 * 0.30510  d. Federal Forest Account 5500 Deduction  e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 435.00 * 1.10  f. Estimated Hold Harmless	\$ 8,672.33
A24	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] + [Estimated Hold Harmless] 54,757,110.81 - 0.00 - 0.00 - 2,343,680.27 - 0.00 + 478.50 + 0.00	\$ 0.00
A27		\$ 0.00
Z292		\$ 0.00
A34		\$ 0.00
Z288		\$ 2,343,680.27
A28		\$ 0.00
Z456		\$ 478.50
A30h		\$ 0.00
M70		\$ 52,413,909.04

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**1191 SC – Skill Center**

<b>Item Code</b>	<b>Amount</b>
<b>A. Skill Center – Certificated Instructional Staff (CIS) District Total</b>	
Z096	\$ 0.00
1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
0.000 * 67,585.00 * 1.00	
Z097	\$ 0.00
2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]	
((0.000 * 68,937.00) * (1.00 + 0.00)) - 0.00	
Z098	\$ 0.00
3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]	
0.00 + 0.00	
<b>B. Skill Center – Certificated Administrative Staff (CAS)</b>	
Z099	\$ 0.00
1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
0.000 * 100,321.00 * 1.00	
Z100	\$ 0.00
2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]	
0.000 * 102,327.00 * 1.00 - 0.00	
Z101	\$ 0.00
3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]	
0.00 + 0.00	
<b>C. Skill Center - Classified Staff (CLS)</b>	
111A	\$ 0.00
1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	
0.000 * 48,483.00 * 1.00	
110A	\$ 0.00
2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]	
0.000 * 49,453.00 * 1.00 - 0.00	
112A	\$ 0.00
3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc]	
0.00 + 0.00	

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 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 * 11,616.00 * 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) * 0.22710	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22070	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 11,616.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22750	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19250	\$ 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

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> <p>((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>((0.000 * 68,937.00) * (1.00 + 0.00)) / 180.00 * 3.00</p>	\$	0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>0.00 * 0.22070</p>	\$	0.00
3045pd	<p>3. Total Skill Center Professional Learning Days</p> <p>[Skill CIS PD Salary] + [Skill CIS PD Benefits]</p> <p>0.00 + 0.00</p>	\$	0.00
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> <p>[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$	0.00
Z108	<p>2. Skill Center Substitutes</p> <p>[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>0.000 * 4.000 * 151.86</p>	\$	0.00
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills Insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$	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]  4,309 * 67,585.00 * 1.00	\$ 291,223.77
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])  ((4,309 * 68,937.00) * (1.00 + 0.00)) - 291,223.77	\$ 5,825.76
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]  291,223.77 + 5,825.76	\$ 297,049.53
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]  0.326 * 100,321.00 * 1.00	\$ 32,704.65
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]  0.326 * 102,327.00 * 1.00 - 32,704.65	\$ 653.95
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]  32,704.65 + 653.95	\$ 33,358.60
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  1.327 * 48,483.00 * 1.00	\$ 64,336.94
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]  1.327 * 49,453.00 * 1.00 - 64,336.94	\$ 1,287.19
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]  64,336.94 + 1,287.19	\$ 65,624.13

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]  4,635 * 12,000.00	\$ 55,620.00
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]  (4,635 * 11,616.00 * 1.02) - 55,620.00	\$ -703.04
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (291,223.77 + 32,704.65) * 0.22710	\$ 73,564.14
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (5,825.76 + 653.95) * 0.22070	\$ 1,430.07
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  1,327 * 12,000.00	\$ 15,924.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (1,327 * 11,616.00 * 1.430) - 15,924.00	\$ 6,118.64
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  64,336.94 * 0.22750	\$ 14,636.65
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  1,287.19 * 0.19250	\$ 247.78
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]  55,620.00 + -703.04 + 73,564.14 + 1,430.07 + 15,924.00 + 6,118.64 + 14,636.65 + 247.78	\$ 166,838.24



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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries (((CTE 7-8 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((4.309 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$	4,950.83
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 4,950.83 * 0.22070	\$	1,092.65
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 4,950.83 + 1,092.65	\$	6,043.48
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 12,367.68 + 35,865.18 + 13,603.98 + 2,473.38 + 27,207.18 + 2,473.38 + 17,314.44 + 12,367.68	\$	123,672.90
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 4.070 * 4.000 * 151.86	\$	2,472.28
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CIS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 297,049.53 + 33,358.60 + 65,624.13 + 166,838.24 + 123,672.90 + 2,472.28 + 6,043.48	\$	695,059.16

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**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

<b>Item Code</b>		<b>Amount</b>
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	\$ 1,205,986.74
Z125	2. CTE 9-12 CIS Salary Inc 17,844 * 67,585.00 * 1.00 ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint])	\$ 24,125.09
Z126	3. CTE 9-12 CIS Salary Total ((17,844 * 68,937.00) * (1.00 + 0.00)) - 1,205,986.74 [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]	\$ 1,230,111.83
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	\$ 136,637.20
Z128	2. CTE 9-12 CAS Salary Inc 1,362 * 100,321.00 * 1.00 [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]	\$ 2,732.17
Z129	3. CTE 9-12 CAS Salary Total 1,362 * 102,327.00 * 1.00 - 136,637.20 [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]	\$ 139,369.37
	C. CTE 9-12 - Classified Staff (CLS)	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 267,820.09
035A	2. CLS Salary Increase 5,524 * 48,483.00 * 1.00 [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]	\$ 5,358.28
037A	3. Subtotal CTE CLS Salary 5,524 * 49,453.00 * 1.00 - 267,820.09 [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]	\$ 273,178.37
	267,820.09 + 5,358.28	

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 19,206 * 12,000.00	\$ 230,472.00
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] (19,206 * 11,616.00 * 1.02) - 230,472.00	\$ -2,913.17
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$ 304,909.90
Z133	(1,205,986.74 + 136,637.20) * 0.22710 4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (24,125.09 + 2,732.17) * 0.22070	\$ 5,927.40
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]	\$ 66,288.00
034A	5.524 * 12,000.00 6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]	\$ 25,470.50
031A	(5.524 * 11,616.00 * 1.430) - 66,288.00 7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]	\$ 60,929.07
030A	267,820.09 * 0.22750 8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]	\$ 1,031.47
Z134	5,358.28 * 0.19250 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] 230,472.00 + -2,913.17 + 304,909.90 + 5,927.40 + 66,288.00 + 25,470.50 + 60,929.07 + 1,031.47	\$ 692,115.17

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries (((CTE 9-12 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((17,844 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$	20,501.86
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 20,501.86 * 0.22070	\$	4,524.76
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 20,501.86 + 4,524.76	\$	25,026.62
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 512,132.65 + 0.00	\$	512,132.65
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (16,852 + 0.000) * (4.000 * 151.86)	\$	10,236.58
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,230,111.83 + 139,369.37 + 273,178.37 + 692,115.17 + 512,132.65 + 10,236.58 + 25,026.62	\$	2,882,170.59

**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	130.00
B2L1	C. Kindergarten - Age 21 LRE1	541.00
B2	D. Kindergarten - Age 21 Other	481.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 6,246.45 + 0.00	6,246.45
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (541.00 + 481.00) / 6,246.45	0.1636
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 0.1636 > 0.13500 THEN 0.1636 - 0.13500 ELSE 0	0.0286
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,037.29 + 2,126.87 + 30.34 + 1,401.44 + 76.39	\$ 8,672.33
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 130.00 * 0.00 * 1.15 ELSE (130.00 * 8,672.33 * 1.15)	\$ 1,296,513.34
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.42
Z280L1	2. Age K-21 LRE1 Allocation	\$ 4,715,330.29

Z280	<p>IF [Co-op SpEd Alloc Rate] &gt; 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]</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 1.0075) - 21.42) * 541.00 ELSE ((8,672.33 * 1.0075) - 21.42) * 541.00</p> <p>3. Age K-21 Other Allocation</p> <p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN (((Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE ((([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 0.9950) - 21.42) * 481.00 ELSE ((8,672.33 * 0.9950) - 21.42) * 481.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1636 &gt; 0.13500 THEN (((4,715,330.29 + 4,140,230.76) * -1) / 0.1636) * 0.0286) ELSE 0</p>	\$ 4,140,230.76
Z280E		\$ -1,548,099.30

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B4	K. State Safety Net Award	\$ 725,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK 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>1,296,513.34 + 4,715,330.29 + 4,140,230.76 + -1,548,099.30 + 725,000.00 + 0.00 + 0.00</p>	\$ 9,328,975.09
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 8,672.33 * 1.15</p>	\$ 0.00
N10	<p>N. Total SpEd Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>9,328,975.09 + 0.00</p>	\$ 9,328,975.09

# **Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>541.00 + 481.00</p>	1,022.00
Z284	P. SpEd Gen Apport	\$ 8,863,121.26

	IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,022.00 ELSE 8,672.33 * 1,022.00	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1538
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 8,863,121.26 / (1 + 0.1538)	\$ 7,681,679.03
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.30510
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdent Avg FTE SpEd] 7,681,679.03 * 0.30510	\$ 2,343,680.27
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 9,328,975.09 + 2,343,680.27	\$ 11,672,655.36

**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] (558.75 + 404.60 + 450.43 + 464.29) * 0.071170	133.662
Z220 CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 439.04 * 0.04600	20.198
Z221 CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 899.13 * 0.04600	41.365
Z222 CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 949.99 * 0.04623	43.923
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] (1,820.22 + 9.00 + 17.00 + 39.00 + 27.00 + 0.00 + 168.00 + 0.00) * 0.04857	101.055
Z224 CIS BEA FTE K-12 ([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] (133.662 + 20.198 + 41.365 + 43.923 + 101.055) / 6,246.45	0.054463
Z555 CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (558.75 + 404.60 + 450.43 + 464.29) * 0.004334	8.140
Z555Z4 CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 439.04 * 0.00399	1.754
Z555Z6 CAS BEA FTE 5-6	3.592



[Enroll 5-6] \* [SpEd CAS BEA Ratio 5-6]  
899.13 \* 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 949.99 * 0.00399	3.794
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] (1,820.22 + 9.00 + 17.00 + 39.00 + 27.00 + 0.00 + 168.00 + 0.00) * 0.00402	8.377
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (8.140 + 1.754 + 3.592 + 3.794 + 8.377) / 6,246.45	0.004107
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (558.75 + 404.60 + 450.43 + 464.29) * 0.018204	34.188
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 439.04 * 0.01721	7.556
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 899.13 * 0.01721	15.474
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 949.99 * 0.01700	16.156
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] (1,820.22 + 9.00 + 17.00 + 39.00 + 27.00 + 0.00 + 168.00 + 0.00) * 0.01710	35.572
594X	CLS Special Ed BEA Rate (K-12)	0.017441

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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(34.188 + 7.556 + 15.474 + 16.156 + 35.572) / 6,246.45

**Salary Allocation**

<b>Item Code</b>		<b>Amount</b>
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.054463 * 67,585.00 * 1.00	\$ 3,680.88
Z226	CIS BEA Salary Inc Total ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total])  ((0.054463 * 68,937.00) * (1.00 + 0.00)) - 3,680.88	\$ 73.64
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  3,680.88 + 73.64	\$ 3,754.52
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004107 * 100,321.00 * 1.00	\$ 412.02
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004107 * 102,327.00 * 1.00 - 412.02	\$ 8.24
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  412.02 + 8.24	\$ 420.26
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017441 * 48,483.00 * 1.00	\$ 845.59
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017441 * 49,453.00 * 1.00 - 845.59	\$ 16.92
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  845.59 + 16.92	\$ 862.51
Z234	TOTAL Salary BEA	\$ 5,037.29

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]  
3,754.52 + 420.26 + 862.51

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# 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] (0.054463 + 0.004107) * 12,000.00	\$ 702.84
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] ((0.054463 + 0.004107) * (11,616.00 * 1.02)) - 702.84	\$ -8.88
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017441 * 12,000.00	\$ 209.29
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017441 * 11,616.00 * 1.430) - 209.29	\$ 80.42
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,680.88 + 412.02) * 0.22710	\$ 929.50
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (73.64 + 8.24) * 0.22070	\$ 18.07
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 845.59 * 0.22750	\$ 192.37
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 16.92 * 0.19250	\$ 3.26
Z243	9. TOTAL Benefits BEA	\$ 2,126.87

[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]	702.84 + -8.88 + 209.29 + 80.42 + 929.50 + 18.07 + 192.37 + 3.26	
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**Substitutes BEA**

<b>Item Code</b>		<b>Amount</b>
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.054463 * 0.9170) * (4,000 * 151.86)	\$ 30.34

**MSOC BEA**

<b>Item Code</b>		<b>Amount</b>
Z245	MSOC BEA Per Student (((Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (((Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Dropout and ALE] ((6,246.45 * 1,340.13) + ((9.00 + 17.00 + 39.00 + 1,820.22 + 27.00 + 0.00 + 168.00 + 0.00) * 184.09)) / 6,246.45	\$ 1,401.44
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries ((((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]	\$ 62.58
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]	\$ 13.81
4120pd	62.58 * 0.22070 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits]	\$ 76.39
	62.58 + 13.81	

**3. BEA Rate for Special Education**

<b>Item Code</b>		<b>Amount</b>
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,037.29 + 2,126.87 + 30.34 + 1,401.44 + 76.39	\$ 8,672.33
Z246	H. Total BEA per SpEd student	\$ 8,672.33

<div> <div> [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  + [Total SPed BEA PD] </div> <div> 5,037.29 + 2,126.87 + 30.34 + 1,401.44 + 76.39 </div> </div>	
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**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

<b>Item Code</b>	<b>Amount</b>
Z067 A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  6,161.81 * 0.6126	3,774.72
Z068 B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  3,774.72 * 2.39750 * 36.00 / 15.00 / 900.00	24.133
Z069 C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  24.133 * 67,585.00 * 1.00	\$ 1,631,028.81
Z070 D. LAP CIS Salary Inc (((LAP CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((24.133 * 68,937.00) * (1.00 + 0.00)) - 1,631,028.81	\$ 32,627.81
Z071 E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  24.133 * 12,000.00	\$ 289,596.00
Z072 F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (24.133 * 11,616.00 * 1.02) - 289,596.00	\$ -3,660.49
Z073 G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  1,631,028.81 * 0.22710	\$ 370,406.64
Z074 H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  32,627.81 * 0.22070	\$ 7,200.96



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M56	I. Learning Assistance Program: Total Allocated MSOC  [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (((LAP CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((24.133 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 27,727.61
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  27,727.61 * 0.22070	\$ 6,119.48
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  27,727.61 + 6,119.48	\$ 33,847.09
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]  1,631,028.81 + 32,627.81 + 289,596.00 + -3,660.49 + 370,406.64 + 7,200.96 + 0.00 + 33,847.09	\$ 2,361,046.82

## LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	4,445.08
Z068A	B. Formulated Staffing Units - High Poverty (((LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  ((4,445.08 * 1.10000 * 36.00) / 15.00) / 900.00	13.039
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  13.039 * 67,585.00 * 1.00	\$ 881,240.82
Z070hp	D. CIS Salary Increase (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  (((13.039 * 68,937.00) * (1.00 + 0.00)) - 881,240.82	\$ 17,628.72

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Z071hnp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance]  13.039 * 12,000.00	\$ 156,468.00
Z072hnp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance]  (13.039 * 11,616.00 * 1.02) - 156,468.00	\$ -1,977.76
Z073hnp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]  881,240.82 * 0.22710	\$ 200,129.79
Z074hnp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]  17,628.72 * 0.22070	\$ 3,890.66
M56hnp	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 Dv/P-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]  (((13.039 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00  2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]  14,981.16 * 0.22070  3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]  14,981.16 + 3,306.34	\$ 14,981.16
Z074hppd		\$ 3,306.34
4155hppd		\$ 18,287.50
O7hnp	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]  881,240.82 + 17,628.72 + 156,468.00 + -1,977.76 + 200,129.79 + 3,890.66 + 0.00 + 18,287.50	\$ 1,275,667.73
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL]  1,275,667.73 + 2,361,046.82	\$ 3,636,714.55



**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] 284.00 + 46.00 + 69.00
A62	B. TBIP Enroll K-6 Subtotal 284.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 284.00 * 4.778 * 36.00 / 15.00 / 900.00
A63	D. TBIP Enroll 7-8 Subtotal 46.00
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] 46.00 * 6.778 * 36.00 / 15.00 / 900.00
A64	F. TBIP Enroll 9-12 Subtotal 69.00
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] 69.00 * 6.778 * 36.00 / 15.00 / 900.00
A65	H. TBIP Exited Kindergarten - Grade 12 71.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 71.00 * 3.000 * 36.00 / 15.00 / 900.00
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] 3.619 + 0.831 + 1.247 + 0.568
	6.265

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  6.265 * 67,585.00 * 1.00	\$	423,420.03
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((6.265 * 68,937.00) * (1.00 + 0.00)) - 423,420.03	\$	8,470.28
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  6.265 * 12,000.00	\$	75,180.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (6.265 * 11,616.00 * 1.02) - 75,180.00	\$	-950.28
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  423,420.03 * 0.22710	\$	96,158.69
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  8,470.28 * 0.22070	\$	1,869.39
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 Dvip-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] (((6.265 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$	7,198.17
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  7,198.17 * 0.22070	\$	1,588.64
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  7,198.17 + 1,588.64	\$	8,786.81

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Z085	S. TBIP TOTAL [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] 423,420.03 + 8,470.28 + 75,180.00 + -950.28 + 96,158.69 + 1,869.39 + 0.00 + 8,786.81	\$	612,934.92
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 612,934.92 * 0.0177	\$	10,848.95
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 612,934.92 - 10,848.95	\$	602,085.97

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

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	312.32
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 312.32 * 2.1590 * 36.00 / 15.00 / 900.00	1.798
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.798 * 67,585.00 * 1.00	\$ 121,517.83
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.798 * 68,937.00) * (1.00 + 0.00)) - 121,517.83	\$ 2,430.90
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.798 * 12,000.00	\$ 21,576.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1.798 * 11,616.00 * 1.02) - 21,576.00	\$ -272.72
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 121,517.83 * 0.22710	\$ 27,596.70
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 2,430.90 * 0.22070	\$ 536.50
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 Dvp-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

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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] (((1.798 * 68,937.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 2,065.81
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,065.81 * 0.22070	\$ 455.92
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 2,065.81 + 455.92	\$ 2,521.73
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] 121,517.83 + 2,430.90 + 21,576.00 + -272.72 + 27,596.70 + 536.50 + 0.00 + 2,521.73	\$ 175,906.94

## VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfcasts Srvd] + [Tot Rdcd Price Bfcasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 41,015.52 + 7,552.50 + 4,126.60	\$ 52,694.62
S1	B. Total Type A Lunches Served [Est Reimursable Stndt 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] 227,864.00 * 0.180000	41,015.52
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 25,175.00 * 0.30	7,552.50
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 20,633.00 * 0.2000	4,126.60



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] 2,687,920.83 + 0.00	\$ 2,687,920.83

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Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	2,687,920.83	1,323,887.44
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	314,592.81	350,397.45
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	435.00	6,723.00

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## ENROLLMENT AND STAFF COUNTS

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	558.75	499.00	516.64	516.64
2. Grade 1	404.60	558.75	494.29	494.29
3. Grade 2	450.43	458.77	500.97	500.97
4. Grade 3	464.29	472.88	474.32	474.32
5. Grade 4	439.04	447.17	483.57	483.57
6. Grade 5	457.80	466.27	460.39	460.39
7. Grade 6	441.33	449.50	483.44	483.44
8. Grade 7	455.95	464.39	539.31	539.31
9. Grade 8	494.04	503.18	515.99	515.99
10. Grade 9	537.88	547.84	522.53	522.53
11. Grade 10	486.56	495.57	463.20	463.20
12. Grade 11 (excluding Running Start)	430.20	438.16	380.75	380.75
13. Grade 12 (excluding Running Start)	365.58	372.35	379.39	379.39
14. SUBTOTAL	5,986.45	6,173.83	6,214.79	6,214.79
15. Running Start	168.00	168.00	168.00	168.00
16. Dropout Reengagement Enrollment	27.00	27.00	27.00	27.00
17. ALE Enrollment	65.00	65.00	65.00	65.00
18. TOTAL K-12	6,246.45	6,433.83	6,474.79	6,474.79
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	469.210	469.210	469.210	469.210
2. General Fund FTE Classified Employees /4	334.403	334.403	334.403	326.403

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## SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	14,175,395	14,899,027	15,656,089	16,007,613
2000   Local Nontax Support	1,607,215	1,623,330	1,640,727	1,660,501
3000   State, General Purpose	55,939,839	58,579,900	59,478,789	60,279,844
4000   State, Special Purpose	18,112,310	18,760,266	19,107,256	19,997,502
5000   Federal, General Purpose	50,000	50,000	50,000	50,000
6000   Federal, Special Purpose	17,705,691	13,517,820	11,778,424	7,884,159
7000   Revenues from Other School Districts	95,385	96,911	98,558	100,431
8000   Revenues from Other Entities	99,000	100,584	102,294	104,238
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	107,784,835	107,627,838	107,912,137	106,084,288
EXPENDITURES				
00   Regular Instruction	53,119,061	54,229,037	55,053,754	55,991,166
10   Federal Special Purpose Funding	6,141,724	4,156,877	2,876,449	0
20   Special Education Instruction	15,644,172	15,668,874	15,896,524	16,155,281
30   Vocational Education Instruction	3,476,001	3,550,354	3,603,402	3,663,743
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	8,749,292	8,933,584	9,074,570	9,234,578
70   Other Instructional Programs	196,393	200,609	203,605	207,018
80   Community Services	46,724	47,472	48,279	49,196
90   Support Services	20,411,468	20,841,031	21,155,554	21,513,056
B. TOTAL EXPENDITURES	107,784,835	107,627,838	107,912,137	106,814,038
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)	0	0	0	-729,750
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

## Longview School District No.122

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## SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	350,000	350,000	350,000	350,000
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,165,000	1,165,000	1,165,000	1,165,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,000,000	1,000,000	1,000,000	1,000,000
G.L.890 Unassigned Fund Balance	1,401,923	1,045,758	1,053,608	1,039,393
G.L.891 Unassigned to Minimum Fund Balance Policy	5,033,077	5,389,242	5,381,392	5,395,607
F. TOTAL BEGINNING FUND BALANCE	8,950,000	8,950,000	8,950,000	8,950,000
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	350,000	350,000	350,000	350,000
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,165,000	1,165,000	1,165,000	1,165,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0

## Longview School District No.122

## F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.888 Assigned to Other Purposes	1,000,000	1,000,000	1,000,000	1,000,000
G.L.890 Unassigned Fund Balance	1,045,758	1,053,608	1,039,393	364,548
G.L.891 Unassigned to Minimum Fund Balance Policy	5,389,242	5,381,392	5,395,607	5,340,702
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	8,950,000	8,950,000	8,950,000	8,220,250

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.

## Longview School District No.122

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## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES				
100   General Student Body	352,350	357,988	364,073	370,991
200   Athletics	381,592	387,697	394,288	401,780
300   Classes	34,000	34,544	35,131	35,799
400   Clubs	368,980	374,884	381,257	388,501
600   Private Moneys	29,000	29,464	29,965	30,534
A. TOTAL REVENUES	1,165,922	1,184,577	1,204,714	1,227,605
EXPENDITURES				
100   General Student Body	240,377	244,223	248,375	253,094
200   Athletics	427,502	434,342	441,726	450,119
300   Classes	27,550	27,991	28,467	29,008
400   Clubs	363,620	369,438	375,718	382,857
600   Private Moneys	26,500	26,924	27,382	27,902
B. TOTAL EXPENDITURES	1,085,549	1,102,918	1,121,668	1,142,980
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	80,373	81,659	83,046	84,625
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	156,918	237,291	318,950	401,996
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	40,000	40,000	40,000	40,000
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	196,918	277,291	358,950	441,996
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	237,291	238,573	327,623	406,248
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	40,000	40,000	40,000	40,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 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/	277,291	358,950	441,996	526,621



## Longview School District No.122

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## SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	4,257,266	1,772,425	0	0
2000   Local Nontax Support	5,000	3,000	0	0
3000   State, General Purpose	10,000	7,500	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	105,114	106,441	116,153	113,596
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,377,380	1,889,366	116,153	113,596
EXPENDITURES				
Matured Bond Expenditures	4,390,591	4,766,198	105,469	108,186
Interest on Bonds	247,397	85,368	10,684	5,410
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	10,000	10,000	10,000	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	4,647,988	4,861,566	126,153	113,596
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	-270,608	-2,972,200	-10,000	0
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	3,726,515	3,455,907	483,707	473,707
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	3,726,515	3,455,907	483,707	473,707
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

## Longview School District No.122

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## SUMMARY OF DEBT SERVICE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.830 Restricted for Debt Service	3,455,907	483,707	473,707	473,707
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)	3,455,907	483,707	473,707	473,707

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.

## Longview School District No.122

F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	3,168,781	3,191,193	3,191,193	3,191,193
2000   Local Nontax Support	84,400	104,400	104,400	104,400
3000   State, General Purpose	30,000	30,000	30,000	30,000
4000   State, Special Purpose	0	0	0	0
5000   Federal, General Purpose	500	0	0	0
6000   Federal, Special Purpose	3,840,770	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	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,124,451	3,325,593	3,325,593	3,325,593
EXPENDITURES				
10   Sites	500,000	500,000	500,000	500,000
20   Buildings	1,250,000	1,250,000	1,250,000	1,250,000
30   Equipment	5,090,770	1,250,000	1,250,000	1,250,000
40   Energy	250,000	250,000	250,000	250,000
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	7,090,770	3,250,000	3,250,000	3,250,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	105,114	106,441	116,152	113,596
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)	-71,432	-30,848	-40,559	-38,003
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	441,301	336,188	229,747	113,595
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

## Longview School District No.122

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## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.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	3,140,978	3,174,658	3,250,251	3,325,844
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,582,279	3,510,846	3,479,998	3,439,439
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	336,188	229,747	113,595	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	3,174,658	3,250,251	3,325,845	3,401,437

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## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,510,846	3,479,998	3,439,439	3,401,436

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## Longview School District No.122

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	1,000	1,000	1,000	1,000
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	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	314,593	321,822	279,263	333,090
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	5,000	5,000	5,000	5,000

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 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	320,593	327,822	285,263	339,090
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	875,000	225,000	280,000	420,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	875,000	225,000	280,000	420,000
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)	-554,407	102,822	5,263	-80,910
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	595,194	40,787	143,609	148,872
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	595,194	40,787	143,609	148,872
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	40,787	143,609	148,872	67,962

## Longview School District No.122

F-195F

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2021-2022 Current	2022-2023 Forecast	2023-2024 Forecast	2024-2025 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/	40,787	143,609	148,872	67,962

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.

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