FISCAL YEAR 2022-2023

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F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Renton School District School District No. 403 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors	Budget Adoption Date	Signed Date
	FOR ESD AND OSPI USE ONLY	
The School District budget has been reviewed and th RCW 28A.505 for the period September 1, 2022 throug		each fund is fixed and approved in accordance with
ESD Superintendent or Designee		Signed Date
OSPI Representative		Signed Date

Lock and Print Date: 06/23/2022

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	293,246,681	1,116,808	42,745,950	148,743,829	1,372,287
Total Appropriation (Expenditures)	299,993,275	1,162,277	44,401,884	240,171,280	1,752,288
Other Financing UsesTransfers Out (G.L. 536)	500,000	XXXXX	0	800,000	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	-7,246,593	-45,469	-1,655,934	-92,227,451	-380,001
Beginning Total Fund Balance	28,500,000	1,052,283	22,405,278	133,101,595	1,242,288
Ending Total Fund Balance	21,253,406	1,006,814	20,749,344	40,874,144	862,287
SECTION B: EXCESS LEVIES FOR 2023 COLLECTION					
Excess levies approved by voters for 2023 collection	41,236,226	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2023 collection after rollback	41,236,226	XXXXX	44,000,000	30,000,000	0

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

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,079.51		15,265.85		14,488.82	
FTE Certificated Employees	1,126.582		1,147.819		1,154.933	
FTE Classified Employees	703.488		739.005		680.823	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	260,703,050		297,623,975		293,246,681	
Total Expenditures	256,676,873		305,564,092		299,993,275	
Total Beginning Fund Balance	27,162,532		29,700,000		28,500,000	
Total Ending Fund Balance	31,188,709		21,759,883		21,253,406	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	128,888,597	50.21	141,303,151	46.24	146,368,037	48.79
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	14,469,288	4.82
Special Education Instruction	43,730,583	17.04	42,917,180	14.05	44,836,377	14.95
Vocational Instruction	13,314,480	5.19	13,451,143	4.40	14,773,764	4.92
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	20,619,648	8.03	22,561,635	7.38	23,584,562	7.86
Other Instructional Programs	1,767,494	0.69	4,834,340	1.58	1,641,028	0.55
Community Services	1,812,302	0.71	2,020,624	0.66	2,444,818	0.81
Support Services	39,820,458	15.51	50,393,777	16.49	51,875,401	17.29
Total - Program Groups	256,676,873	100.00	305,564,092	100.00	299,993,275	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	142,064,561	55.35	179,490,431	58.74	164,599,522	54.87
Teaching Support	48,483,489	18.89	51,214,462	16.76	56,088,106	18.70
Other Supportive Activities	31,514,081	12.28	41,319,737	13.52	41,045,718	13.68
Building Administration	14,805,335	5.77	15,375,276	5.03	16,449,290	5.48
Central Administration	18,005,361	7.01	18,164,186	5.94	21,810,639	7.27
Total - Activity Groups	256,676,873	100.00	305,564,092	100.00	299,993,275	100.00

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	114,397,563	44.57	121,573,148	39.79	131,709,784	43.90
Classified Salaries	46,157,191	17.98	53,931,375	17.65	55,380,393	18.46
Employee Benefits and Payroll Taxes	63,981,320	24.93	65,898,841	21.57	69,330,205	23.11
Supplies, Instructional Resources and Noncapitalized Items	10,030,151	3.91	42,754,491	13.99	19,706,859	6.57
Purchased Services	21,679,217	8.45	20,804,506	6.81	23,235,303	7.75
Travel	26,308	0.01	378,797	0.12	367,797	0.12
Capital Outlay	405,124	0.16	222,934	0.07	262,934	0.09
Total - Objects	256,676,873	100.00	305,564,092	100.00	299,993,275	100.00

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,069.10	1,252.14	1,116.00
2. Grade 1	1,188.36	1,157.81	1,109.00
3. Grade 2	1,198.00	1,177.94	1,035.00
4. Grade 3	1,132.02	1,191.27	1,126.00
5. Grade 4	1,155.02	1,107.42	1,133.00
6. Grade 5	1,190.28	1,159.58	1,079.00
7. Grade 6	1,199.88	1,134.48	1,170.00
8. Grade 7	1,227.46	1,209.81	999.00
9. Grade 8	1,144.75	1,227.70	1,045.00
10. Grade 9	1,104.24	1,150.26	1,193.00
11. Grade 10	1,081.75	1,110.23	1,057.00
12. Grade 11 (excluding Running Start)	853.19	856.37	858.00
13. Grade 12 (excluding Running Start)	803.27	789.84	797.00
14. SUBTOTAL	14,347.32	14,524.85	13,717.00
15. Running Start	492.66	505.00	466.08
16. Dropout Reengagement Enrollment	42.90	37.00	28.74
17. ALE Enrollment	196.63	199.00	277.00
18. TOTAL K-12	15,079.51	15,265.85	14,488.82
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,126.58	1,147.82	1,154.933
2. General Fund FTE Classified Employees /4	703.49	739.01	680.823

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.

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual	(2) Budget	(3) Budget
	2020-2021	2021-2022	2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	40,177,256	40,021,010	41,777,603
2000 Local Nontax Support	1,358,346	3,989,760	4,089,354
3000 State, General Purpose	147,405,151	151,306,963	154,081,048
4000 State, Special Purpose	44,708,468	45,760,828	50,560,288
5000 Federal, General Purpose	3,651	5,000	3,590
6000 Federal, Special Purpose	24,884,012	45,770,247	32,057,288
7000 Revenues from Other School Districts	282,268	633,296	888,890
8000 Revenues from Other Entities	1,879,761	9,332,913	8,855,100
9000 Other Financing Sources	4,136	803,958	933,520
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	260,703,050	297,623,975	293,246,681
EXPENDITURES			
00 Regular Instruction	128,888,597	141,303,151	146,368,037
10 Federal Special Purpose Funding	6,723,312	28,082,242	14,469,288
20 Special Education Instruction	43,730,583	42,917,180	44,836,377
30 Vocational Education Instruction	13,314,480	13,451,143	14,773,764
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	20,619,648	22,561,635	23,584,562
70 Other Instructional Programs	1,767,494	4,834,340	1,641,028
80 Community Services	1,812,302	2,020,624	2,444,818
90 Support Services	39,820,458	50,393,777	51,875,401
B. TOTAL EXPENDITURES	256,676,873	305,564,092	299,993,275
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536) 1/	0	0	500,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	4,026,176	-7,940,116	-7,246,593
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	770,559	761,552	761,552
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,187,159	2,143,585	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,776,540	3,775,000	3,775,000
G.L.845 Restricted for Self-Insurance	361,444	360,000	360,000
G.L.850 Restricted for Uninsured Risks	71,612	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	7,897,065	5,117,729	4,327,330
G.L.890 Unassigned Fund Balance	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	13,098,154	17,542,134	19,276,118
F. TOTAL BEGINNING FUND BALANCE	27,162,532	29,700,000	28,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	xxxxx	xxxxx	xxxxx
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	747,256	0	494,594
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,909,167	1,387,500	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,548,544	1,372,051	553,000
G.L.845 Restricted for Self-Insurance	649,473	200,000	220,000
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	8,366,888	0	0
G.L.890 Unassigned Fund Balance	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	17,967,381	18,800,332	19,985,812
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	31,188,709	21,759,883	21,253,406

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

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 extingishments. 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.

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL	TAXES			
1100	Local Property Tax	40,177,256	40,016,010	41,772,603
1300	Sale of Tax Title Property	0	5,000	5,000
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	TOTAL LOCAL TAXES	40,177,256	40,021,010	41,777,603
LOCAL	SUPPORT NONTAX			
2100	Tuitions and Fees, Unassigned	71,906	618,000	619,140
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	132,435	225,000	315,340
2200	Sales of Goods, Supplies, and Services, Unassigned	93,233	874,070	398,980
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	3,554	145,000	67,150
2298	School Food Services, Sales of Goods, Supplies and Svcs	2,335	750,000	1,029,370
2300	Investment Earnings	218,169	326,890	411,154
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	240,957	187,000	182,010
2600	Fines and Damages	47,058	16,000	53,200
2700	Rentals and Leases	103,822	432,800	607,490
2800	Insurance Recoveries	5,420	0	8,210
2900	Local Support Nontax, Unassigned	439,458	415,000	397,310
2910	E-Rate	0	0	0
2998	Local School Food Services-non NSLP	0	0	0

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000 TOTAL LOCAL SUPPORT NONTAX	1,358,346	3,989,760	4,089,354
STATE, GENERAL PURPOSE			
3100 Apportionment	140,867,687	145,190,037	148,347,184
3121 Special EducationGeneral Apportionment	6,537,464	6,116,926	5,733,864
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	147,405,151	151,306,963	154,081,048
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	4,235	0	0
4121 Special Education	23,935,208	24,542,556	25,079,167
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	7,933,370	8,332,991	8,505,037
4156 \mid State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,525,739	1,371,124	1,527,857
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	5,094,534	5,151,943	5,885,378
4174 Highly Capable	405,516	498,007	499,725
4188 Childcare	0	0	0
4198 School Food Services	48,821	0	86,215
4199 TransportationOperations	5,224,029	5,352,857	8,146,909
4300 Other State Agencies, Unassigned	8,000	0	10,000
4321 Special EducationOther State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State InstitutionsSpecial EducationOther State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, DelinquentOther St. Agcs	0	0	0
4358 Special and Pilot ProgramsOther State Agencies	0	0	0
4365 Transitional BilingualOther State Agencies	0	0	0
4388 ChildcareOther State Agencies	529,016	511,350	820,000
4398 School Food ServicesOther State Agencies	0	0	0
4399 TransportationOperationsOther State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	44,708,468	45,760,828	50,560,288

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	3,651	5,000	3,590
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	3,651	5,000	3,590
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	6,404,340	13,654,618	0
6113 Federal Special Purpose-ESSER III	0	9,199,980	13,218,709
6114 Federal Special Purpose ESSER III Learning Loss	1,028,835	6,133,320	2,500,000
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	119,564
6121 Special EducationMedicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6124 Special EducationSupplemental	3,424,859	3,571,910	3,495,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	150,107	162,000	185,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	4,142,353	4,610,498	4,623,244
6152 School Improve, Fed Other Title Grants under ESEA, Fed	816,816	981,162	1,095,000
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	1,107,410	1,250,000	1,141,889
6162 Math & ScienceProfessional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	215,676	381,426	76,512
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	2,426,804	0	0

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178	Youth Training Programs	0	0	0
6188	Childcare	0	20,000	0
6189	Other Community Services	0	4,000,000	0
6198	School Food Services	3,347,169	0	3,694,700
6199	TransportationOperations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Special Purpose-SLFRF	0	0	0
6212	Federal Special Purpose-ESSER II	0	0	0
6213	Federal Special Purpose-ESSER III	0	0	0
6214	Federal Special Purpose ESSER III Learning Loss	0	0	0
6218	Federal Special Purpose-Reserved G	0	0	0
6219	Federal Special Purpose-Cares Act - Other	0	0	0
6221	Special EducationMedicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223	SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6224	Special EducationSupplemental	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 & ScienceProfessional Development	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	67,516	70,000	174,754
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	TransportationOperations	0	0	0

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300 Federal Grants Through Other Agencies, Unassigned	980,920	1,000,333	1,007,916
6310 Medicaid Administrative Match	205,378	200,000	100,000
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6321 Special EducationMedicaid Reimbursement	197,207	60,000	150,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6324 Special EducationSupplemental	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 & ScienceProfessional 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 TransportationOperations	0	0	0
6998 USDA Commodities	368,621	475,000	475,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	24,884,012	45,770,247	32,057,288

REVENUES FROM OTHER SCHOOL DISTRICTS

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	252,935	233,296	319,310
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	29,333	400,000	569,580
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	282,268	633,296	888,890
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	470,473	8,308,327	8,335,000
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	110,110
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	1,409,287	1,024,586	409,990
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	1,879,761	9,332,913	8,855,100
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	4,136	3,958	133,520
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	800,000	800,000
9000 TOTAL OTHER FINANCING SOURCES	4,136	803,958	933,520
TOTAL REVENUES AND OTHER FINANCING SOURCES	260,703,050	297,623,975	293,246,681

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023							
REGULAR INSTRUCTION										
01 Basic Education	127,529,538	139,785,983	144,842,663							
02 Alternative Learning Experience	1,076,873	1,194,299	1,202,505							
03 Basic Education - Dropout Reengagement	282,186	322,869	322,869							
00 TOTAL REGULAR INSTRUCTION	COTAL REGULAR INSTRUCTION 128,888,597 141,303,151									
FEDERAL SPECIAL PURPOSE FUNDING										
11 Federal Special Purpose - SLFRF	0	0	0							
12 Federal Special Purpose - ESSER II	5,798,932	13,208,941	0							
13 Federal Special Purpose - ESSER III	0	8,923,981	11,906,816							
14 Federal Special Purpose ESSER III Learning Loss	924,380	5,949,320	2,446,614							
18 Federal Special Purpose - Reserved G	0	0	0							
19 Federal Special Purpose - Cares Act - Other	0	0	115,858							
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	6,723,312	28,082,242	14,469,288							
SPECIAL EDUCATION INSTRUCTION										
21 Special Education, Supplemental, State	40,365,726	39,840,427	41,488,648							
22 Special Education, Infants and Toddlers, State	0	0	0							
23 Special Education, ARP, IDEA, Federal	XXXXX	0	0							
24 Special Education, Supplemental, Federal	3,364,857	3,076,753	3,347,729							
25 Special Education, Infants and Toddlers, Federal	0	0	0							
26 Special Education, Institutions, State	0	0	0							
29 Special Education, Other, Federal	0	0	0							
20 TOTAL SPECIAL EDUCATION INSTRUCTION	43,730,583	42,917,180	44,836,377							
VOCATIONAL EDUCATION INSTRUCTION										
31 Vocational, Basic, State	11,210,983	11,337,586	12,455,340							
34 Middle School Career and Technical Education, State	1,956,374	1,956,416	2,033,833							
38 Vocational, Federal	147,122	157,141	284,591							
39 Vocational, Other Categorical	0	0	0							
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	13,314,480	13,451,143	14,773,764							
SKILL CENTER INSTRUCTION										
45 Skill Center, Basic, State	0	0	0							
46 Skill Center, Federal	0	0	0							

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	4,059,937	4,472,186	4,971,588
52 Other Title Grants under ESEA-Federal	800,564	951,728	913,419
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	7,079,526	8,306,354	8,497,185
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	1,593,542	1,702,052	1,697,029
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	1,057,811	1,108,748	1,141,890
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	211,385	369,985	186,837
65 Transitional Bilingual, State	4,543,012	4,492,495	5,548,202
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	67,516	80,934	174,753
69 Compensatory, Other	1,206,354	1,077,153	453,659
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	20,619,648	22,561,635	23,584,562
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	361,616	434,263	440,908
76 Targeted Assistance	141,767	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,264,111	4,400,077	1,200,120
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,767,494	4,834,340	1,641,028
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	512,597	453,567	814,999
89 Other Community Services	1,299,706	1,567,057	1,629,819

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80 TOTAL COMMUNITY SERVICES	1,812,302	2,020,624	2,444,818
SUPPORT SERVICES			
97 District-wide Support	27,596,747	31,376,965	33,029,483
98 School Food Services	4,490,425	6,645,431	7,385,361
99 Pupil Transportation	7,733,286	12,371,381	11,460,557
90 TOTAL SUPPORT SERVICES	39,820,458	50,393,777	51,875,401
TOTAL PROGRAM EXPENDITURES	256,676,873	305,564,092	299,993,275

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	144,842,663	116,781		87,266,143	12,066,702	34,656,346	3,657,668	6,989,910	89,113	0
02 ALE	1,202,505	500		507,736	149,014	238,443	88,910	212,852	5,050	0
03 Basic Education - Dropout Reengagement	322,869	0		0	0	0	0	322,869	0	0
TOTAL REGULAR INSTRUCTION	146,368,037	117,281		87,773,879	12,215,716	34,894,789	3,746,578	7,525,631	94,163	0
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	11,906,816	0		3,001,112	2,026,864	1,761,579	3,643,469	1,473,792	0	0
14 Federal Special Purpose ESSER III Learning Loss	2,446,614	0		761,978	0	293,957	1,390,679	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	115,858	0		0	75,177	40,681	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	14,469,288	0		3,763,090	2,102,041	2,096,217	5,034,148	1,473,792	0	0
21 Sp Ed, Sup, St	41,488,648	0		17,348,628	11,180,580	12,639,713	48,908	264,419	6,400	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	3,347,729	0		2,438,421	26,125	816,324	66,859	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

P	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
Program			Transfer							-
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	44,836,377	0		19,787,049	11,206,705	13,456,037	115,767	264,419	6,400	0
31 Voc, Basic, St	12,455,340	3,000		6,905,770	775,617	2,795,641	789,968	1,169,144	16,200	0
34 MidSchCar/Tec	2,033,833	0		1,295,861	18,519	461,617	257,836	0	0	0
38 Voc, Fed	284,591	0		119,138	62,878	66,223	7,282	29,070	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL	14,773,764	3,000		8,320,769	857,014	3,323,481	1,055,086	1,198,214	16,200	0
EDUCATION INSTRUCTION							,,	, ,		
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	4,971,588	500		2,231,141	739,861	1,125,778	755,446	114,412	4,450	0
52 Other Title Grants under ESEA-Federal	913,419	0	0	538,624	0	194,189	180,606	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	8,497,185	0		3,270,767	1,971,659	2,104,768	1,149,991	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

Program	Total Object	(0) Debit Transfer	(1) (2) Credit Cert. Transfer Salari		(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
58 Sp/Plt Pgm, St	1,697,029	0	1,111	,218 109,841	324,187	135,723	16,060	0	0
59 I-JAJ	0	0		0 0	0	0	0	0	0
61 Head Start, Fed	1,141,890	0	47	,716 815,851	201,806	76,517	0	0	0
62 MS, Pro Dv, Fed	0	0		0 0	0	0	0	0	0
64 LEP, Fed	186,837	500	121	,176 1,238	40,659	19,424	0	3,840	0
65 Tran Biling, St	5,548,202	0	3,524	,920 409,340	1,493,247	0	0	120,695	0
67 Ind Ed, Fd, JOM	0	0		0 0	0	0	0	0	0
68 Ind Ed, Fd, ED	174,753	0		0 55,656	24,066	95,031	0	0	0
69 Comp, Othr	453,659	0	63	,092 88,577	49,990	252,000	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	23,584,562	1,000	0 10,908	,654 4,192,023	5,558,690	2,664,738	130,472	128,985	0
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	440,908	0	312	,647 6,793	99,913	21,555	0	0	0
76 Target Asst	0	0		0 0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0 0	0	0	0	0	0
79 Inst Pgm, Othr	1,200,120	0	244	,905 397,810	251,405	267,000	39,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,641,028	0	557,	,552 404,603	351,318	288,555	39,000	0	0
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	814,999	34,852	24	,124 350,075	88,159	308,789	8,000	1,000	0

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	1,629,819	4,700	-6,073	0	948,332	243,931	157,850	267,328	13,751	0
TOTAL COMMUNITY SERVICES	2,444,818	39,552	-6,073	24,124	1,298,407	332,090	466,639	275,328	14,751	0
97 Distwide Suppt	33,029,483	5,809	-66,847	574,667	13,916,825	5,241,240	2,058,833	10,978,792	97,230	222,934
98 Schl Food Serv	7,385,361	4,545	0	0	2,857,837	1,347,785	3,067,408	65,218	2,568	40,000
99 Pupil Transp	11,460,557	3,500	-101,767	0	6,329,222	2,728,558	1,209,107	1,284,437	7,500	0
TOTAL SUPPORT SERVICES	51,875,401	13,854	-168,614	574,667	23,103,884	9,317,583	6,335,348	12,328,447	107,298	262,934
OBJECT TOTALS	299,993,275	174,687	-174,687	131,709,784	55,380,393	69,330,205	19,706,859	23,235,303	367,797	262,934

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
			ITAIISTEL							_
21 Supv Inst	4,486,058	3,090		1,710,507	1,331,437	977,323	35,754	397,945	30,002	0
22 Lrn Resrc	3,791,447	0		2,386,864	226,688	934,923	192,972	50,000	0	0
23 Princ Off	15,567,425	0		9,219,435	2,383,024	3,807,699	64,137	92,630	500	0
24 Guid/Coun	5,975,366	0		3,420,817	900,411	1,654,138	0	0	0	0
25 Pupil M/S	4,676,040	0		710,616	2,201,967	1,354,457	0	409,000	0	0
26 Health	4,959,627	50		2,095,452	1,421,813	1,414,724	19,638	6,750	1,200	0
27 Teaching	90,241,691	34,641		58,589,366	2,634,902	22,045,102	2,014,650	4,887,119	35,911	0
28 Extracur	2,472,632	79,000		730,892	813,083	336,701	490	512,466	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,016,638	0		7,009,673	145,827	1,799,020	14,718	25,900	21,500	0
32 Inst Tech	607,600	0			0	0	0	607,600	0	0
33 Curriculum	1,430,620	0		85,464	7,550	21,797	1,315,309	500	0	0
34 Prof Lrng St	1,617,519	0		1,307,057		310,462	0	0	0	0
Total	144,842,663	116,781		87,266,143	12,066,702	34,656,346	3,657,668	6,989,910	89,113	0
FTE Program Staff				745.003	130.917					

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	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	96,855	0		0	67,283	26,488	3,084	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	1,041,509	500		463,334	81,731	201,266	80,826	212,852	1,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	46,514	0		34,229	0	8,235	0	0	4,050	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
34 Prof Lrng St	12,627	0		10,173		2,454	0	0	0	0
Total	1,202,505	500		507,736	149,014	238,443	88,910	212,852	5,050	0
FTE Program Staff				4.756	0.850					

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

		(0) Debit	(1) Credit	(2) Comt	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Cert. Salaries	Salaries	Benefits	Materials	Services	Travel	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	322,869	0		0	0	0	0	322,869	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	322,869	0		0	0	0	0	322,869	0	0

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

	_	(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
11 Bd of Dir	0	0			0	0		0	0	0
12 Supt Off	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 Learn Operations	ing 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

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	TTUIDICI	buiurreb	0				0	0
65 Utilities	0	0			-		0	-	Ĵ	0
67 Bldg Secu	0	0			0		o c	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		o c	0	0	0
74 Warehouse	0	0		0	0		0 C	0	0	0
75 Mtr Pool	0	0		0	0		0 C	0	0	0
91 Publ Actv	0	0		0	0		o c	0	0	0
Total	0	0		0	0		o o	0	0	0

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

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	TTUIDICI	buiurreb	0				0	0
65 Utilities	0	0			-		0	-	Ĵ	0
67 Bldg Secu	0	0			0		o c	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		o c	0	0	0
74 Warehouse	0	0		0	0		0 C	0	0	0
75 Mtr Pool	0	0		0	0		0 C	0	0	0
91 Publ Actv	0	0		0	0		o c	0	0	0
Total	0	0		0	0		o o	0	0	0

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

			(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
	vity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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	2,597,393	0		1,275,000	850,000	472,393	0	0	0	0
15	Pblc Rltn	0	0		0	0	0	0	0	0	0
21	Supv Inst	229,201	0		0	174,419	54,782	0	0	0	0
22	Lrn Resrc	11,971	0		0	7,835	4,136	0	0	0	0
23	Princ Off	118,607	0		90,913	0	27,694	0	0	0	0
24	Guid/Coun	82,723	0		7,000	0	1,594	74,129	0	0	0
25	Pupil M/S	336,018	0		0	216,296	119,722	0	0	0	0
26	Health	1,091,846	0		0	682,389	409,457	0	0	0	0
27	Teaching	6,939,941	0		1,625,653	10,411	626,100	3,459,635	1,218,142	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	174,857	0		2,546	0	606	9,705	162,000	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	193,650	0		0	0	0	100,000	93,650	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 Oper	Remote Learning rations	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	130,609	0			85,514	45,095	0	0	0	0

OBJECTS OF EXPENDITURE

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.		(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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	11,906,816	0		3,001,112	2,026,864	1,761,579	3,643,469	1,473,792	0	0
FTE Program Staff				18.998	18.534					

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

		met e l	(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
	Lvity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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	1,631,544	0		169,708	0	71,157	1,390,679	0	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	815,070	0		592,270	0	222,800	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 Opei	Remote Learning Rations	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

OBJECTS OF EXPENDITURE

	Total	(0) Debit	(1) Credit Transfer	(2) Cert. Salaries	(3) Class.	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benerits	Materials	Services	Travel	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	2,446,614	0		761,978	0	293,957	1,390,679	0	0	0
FTE Program Staff				8.600						

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
11 Bd of Dir	0	0			0	0		0	0	0
12 Supt Off	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

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	TTUIDICI	buiurreb	0				0	0
65 Utilities	0	0			-		0	-	Ĵ	0
67 Bldg Secu	0	0			0		o c	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		o c	0	0	0
74 Warehouse	0	0		0	0		0 C	0	0	0
75 Mtr Pool	0	0		0	0		0 C	0	0	0
91 Publ Actv	0	0		0	0		o c	0	0	0
Total	0	0		0	0		o o	0	0	0

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

			(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
	lvity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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	115,858	0		0	75,177	40,681	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 Opei	Remote Learning rations	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

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
-		Transfer	Transfer	Salaries				Services		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	115,858	0		0	75,177	40,681	0	0	0	0
FTE Program Staff					1.319					

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	1,500,967	0		604,420	513,313	367,934	15,300	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	631,830	0		266,343	187,390	178,097	0	0	0	0
24 Guid/Coun	147,804	0		109,525	0	38,279	0	0	0	0
25 Pupil M/S	469,645	0		0	316,412	153,233	0	0	0	0
26 Health	10,647,307	0		6,529,813	983,408	2,939,156	4,430	187,100	3,400	0
27 Teaching	27,452,926	0		9,381,568	9,175,942	8,798,238	29,178	65,000	3,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	638,169	0		456,959	4,115	164,776	0	12,319	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	41,488,648	0		17,348,628	11,180,580	12,639,713	48,908	264,419	6,400	0
FTE Program Staff				189.500	182.471					

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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

OBJECTS OF EXPENDITURE

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

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

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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	112,928	0		68,148	24,013	20,767	0	0	0	0
27 Teaching	2,951,196	0		2,140,895	2,112	741,330	66,859	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	283,605	0		229,378	0	54,227	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	3,347,729	0		2,438,421	26,125	816,324	66,859	0	0	0
FTE Program Staff				19.000	0.000					

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

		(0) Debit	(1) Credit	(2)	(3) Class.	(4)	(5) Sumpling ((7) Purchased	(8)	(9) Consisted
Activity	Total	Transfer	Transfer	Cert. Salaries	Salaries	Employee Benefits	Supplies / Materials	Services	Travel	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

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	()	(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
21 Supv Inst	458,168	0		169,823	168,348	117,450	0	2,547	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	73,855	0		0	35,169	19,686	11,000	8,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	10,350,092	3,000		5,538,857	572,100	2,282,370	778,968	1,158,597	16,200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,456,996	0		1,103,265	0	353,731	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	116,229	0		93,825		22,404	0	0	0	0
Total	12,455,340	3,000		6,905,770	775,617	2,795,641	789,968	1,169,144	16,200	0
FTE Program Staff				63.836	11.115					

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
ACCIVICY		ITANSLEI	TTANSLET	Satattes			Materials	DELVICED	IIAVEI	Outray
21 Supv Inst	17,937	0		0	12,763	5,174	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	572,387	0		422,913	0	149,474	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,326,750	0		778,595	5,756	284,563	257,836	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	94,590	0		76,438	0	18,152	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	22,169	0		17,915		4,254	0	0	0	0
Total	2,033,833	0		1,295,861	18,519	461,617	257,836	0	0	0
FTE Program Staff				12.000	0.200					

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	())	(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	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	243,640	0		109,525	62,878	63,955	7,282	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	40,951	0		9,613	0	2,268	0	29,070	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	284,591	0		119,138	62,878	66,223	7,282	29,070	0	0
FTE Program Staff				1.000	1.000					

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

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	C	0	0		0
62 Grnd Mnt	0	0			0	C	0	0		0
64 Maintnce	0	0			0	C	0	0		0
67 Bldg Secu	0	0			0	C	0	0		0
Total	0	0		0	0	C	0	0		0

OBJECTS OF EXPENDITURE

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

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	241,770	0		84,912	93,102	62,556	0	0	1,200	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	2,412,793	500		463,964	639,704	485,588	754,596	66,191	2,250	0
29 Pmt to SD	0							0		
31 InstProDev	2,317,025	0		1,682,265	7,055	577,634	850	48,221	1,000	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	4,971,588	500		2,231,141	739,861	1,125,778	755 , 446	114,412	4,450	0
FTE Program Staff				18.550	9.921					

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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	142,290	0		105,060	0	37,230	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	180,606	0		0	0	0	180,606	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	590,523	0		433,564	0	156,959	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	913,419	0	0	538,624	0	194,189	180,606	0	0	0
FTE Program Staff				3.295						

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	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

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

		(0) Debit	(1) Guadit	(2)	(3)	(4)	(5)	(7)	(0)	(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
21 Supv Inst	51,327	0		27,172	11,480	12,675	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	6,966,103	0		2,134,081	1,960,179	1,721,852	1,149,991	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,424,637	0		1,064,970	0	359,667	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	55,118	0		44,544		10,574	0	0	0	0
Total	8,497,185	0		3,270,767	1,971,659	2,104,768	1,149,991	0	0	0
FTE Program Staff				29.760	27.942					

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	(8)	Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	126,590	0		0	84,201	42,389	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	1,355,846	0		949,500	25,640	231,181	133,465	16,060	0	0
29 Pmt to SD	0							0		
31 InstProDev	214,593	0		161,718	0	50,617	2,258	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	1,697,029	0		1,111,218	109,841	324,187	135,723	16,060	0	0
FTE Program Staff				1.000	1.320					

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(0)	(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
21 Supv Inst	26,481	0		21,463	0	5,018	0	0	0	0
23 Princ Off	34,573	0		26,253	0	8,320	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	1,080,836	0		0	815,851	188,468	76,517	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	1,141,890	0		47,716	815,851	201,806	76,517	0	0	0
FTE Program Staff				0.170	0.000					

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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	27,733	500		20,856	1,238	5,139	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	141,807	0		100,320	0	35,520	2,127	0	3,840	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	17,297	0		0	0	0	17,297	0	0	0
Total	186,837	500		121,176	1,238	40,659	19,424	0	3,840	0
FTE Program Staff				0.860	0.000					

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
21 Supv Inst	85,316	0		0	61,255	24,061	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,440,870	0		2,742,899	348,085	1,229,191	0	0	120,695	0
29 Pmt to SD	0							0		
31 InstProDev	871,260	0		666,147	0	205,113	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	91,925	0		68,344	0	23,581	0	0	0	0
34 Prof Lrng St	58,831	0		47,530		11,301	0	0	0	0
Total	5,548,202	0		3,524,920	409,340	1,493,247	0	0	120,695	0
FTE Program Staff				31.763	6.520					

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	C	0
24 Guid/Coun	0	0		0	0	0	0	0	C	0 0
25 Pupil M/S	0	0		0	0	0	0	0	C	0 0
27 Teaching	174,753	0		0	55,656	24,066	95,031	0	C	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	C	0 0
32 Inst Tech	0	0			0	0	0	0	C	0 0
33 Curriculum	0	0		0	0	0	0	0	C	0 0
Total	174,753	0		0	55,656	24,066	95,031	0	C	0
FTE Program Staff					0.750					

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
	91,211	0	TTANDICI	0	70,461	20,750	0	0	0	ouciuy
21 Supv Inst	91,211	0		0	70,401	20,750	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	356,264	0		58,093	18,116	28,055	252,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,184	0		4,999	0	1,185	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	453,659	0		63,092	88,577	49,990	252,000	0	0	0
FTE Program Staff				0.500	0.758					

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
21 Supv Inst	0	0	114110101	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
				-		-	-	-	-	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	25,352	0		0	3,155	642	21,555	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	411,523	0		309,388	3,638	98,497	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	4,033	0		3,259		774	0	0	0	0
Total	440,908	0		312,647	6,793	99,913	21,555	0	0	0
FTE Program Staff				2.000	0.000					

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	240,000	0		0	0	0	240,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	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	894,297	0		223,219	397,810	246,268	27,000	0	0	0
28 Extracur	629	0		510	0	119	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	65,194	0		21,176	0	5,018	0	39,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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
Total	1,200,120	0		244,905	397,810	251,405	267,000	39,000	0	0
FTE Program Staff				2.262	5.389					

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

		(0) Debit	(1) Gradit	(2)	(3)	(4) Emplement	(5) Gummling ((7) Dumaha and	(0)	(9) Comital
Activity	Total	Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
21 Supv Inst	30,793	0		24,124	0	6,669	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	784,206	34,852		0	350,075	81,490	308,789	8,000	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	814,999	34,852		24,124	350,075	88,159	308,789	8,000	1,000	0
FTE Program Staff				0.080	0.000					

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	2,000	0		0	0	0	2,000	0	0	0
28 Extracur	847,444	3,700		0	608,802	141,862	71,800	18,730	2,550	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	42,050	0					42,050	0		
44 Operation	24,492	0			10,050	2,942	10,000	1,500	0	0
63 Oper Bldg	23,779	0			19,760	4,019	0	0	0	0
65 Utilities	82,971	0			0	0	0	82,971	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	607,083	1,000	-6,073	0	309,720	95,108	32,000	164,127	11,201	0
Total	1,629,819	4,700	-6,073	0	948,332	243,931	157,850	267,328	13,751	0
FTE Program Staff					5.419					

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
11 Bd of Dir	466,013	0			3,771	767	2,775	448,500	10,200	0
12 Supt Off	667,308	147		390,034	118,599	140,680	2,788	14,500	560	0
13 Busns Off	3,175,645	1,925		0	2,216,043	722,927	77,875	148,995	7,880	0
14 HR	4,113,159	2,000		184,633	2,733,247	859,612	28,000	254,667	51,000	0
15 Pblc Rltn	471,158	507		0	265,454	79,775	6,217	119,115	90	0
25 Pupil M/S	32,077	0		0	2,142	435	2,500	27,000	0	0
61 Supv Bldg	497,005	0		0	336,096	132,744	6,750	17,415	4,000	0
62 Grnd Mnt	1,404,935	100			832,868	327,183	138,850	70,000	0	35,934
63 Oper Bldg	7,066,956	230			4,628,515	2,017,390	368,357	48,464	4,000	0
64 Maintnce	3,646,367	500	0		1,757,418	601,764	469,800	815,885	1,000	0
65 Utilities	5,169,705	0	0		0	0	0	5,169,705	0	0
67 Bldg Secu	1,207,840	0			602,126	205,182	35,532	330,000	0	35,000
68 Insurance	2,458,378	0					100,000	2,358,378		0
72 Info Sys	1,272,108	400	0	0	136,849	40,734	309,218	766,407	18,500	0
73 Printing	922,123	0	-66,847	0	183,373	75,978	357,161	372,458	0	0
74 Warehouse	9,603	0	0	0	0	0	6,000	3,603	0	0
75 Mtr Pool	449,103	0	0	0	100,324	36,069	147,010	13,700	0	152,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	33,029,483	5,809	-66,847	574,667	13,916,825	5,241,240	2,058,833	10,978,792	97,230	222,934
FTE Program Staff				2.000	159.115					

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	742,614	2,000		0	538,713	186,361	450	14,600	490	0
42 Food	2,910,497	0					2,910,497	0		
44 Operation	3,732,250	2,545			2,319,124	1,161,424	156,461	50,618	2,078	40,000
49 Transfers	0		0							
Total	7,385,361	4,545	0	0	2,857,837	1,347,785	3,067,408	65,218	2,568	40,000
FTE Program Staff					42.019					

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	())	(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
25 Pupil M/S	6,163	0		0	5,121	1,042	0	0	0	0
29 Pmt to SD	75,000							75,000		
51 Supervisn	1,494,525	0		0	1,100,767	364,258	20,000	2,000	7,500	0
52 Operation	9,097,008	3,500			4,776,347	2,201,054	1,139,107	977,000	0	0
53 Maintnce	719,191	0			446,987	162,204	50,000	60,000	0	0
56 Insurance	170,437							170,437		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-101,767		-101,767							
Total	11,460,557	3,500	-101,767	0	6,329,222	2,728,558	1,209,107	1,284,437	7,500	0
FTE Program Staff					75.264					

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	232,319	232,319	232,319.00	232,319	232,319	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	0	5,000
01-21-130	OTHER DISTRICT ADMINISTRATOR	7.740	202,748	155,439	189,688.37	1,468,188	1,468,188	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	0	5,000
ACTIVITY CODE	21 TOTAL	8.740				1,710,507	1,700,507	10,000
01-22-001	SICK LEAVE	0.000	0	0	0.00	40,977	40,639	338
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,363	0	3,363
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,408	0	1,408
01-22-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,278	0	2,278
01-22-410	LIBRARY MEDIA SPECIALIST	21.750	113,907	66,986	105,822.39	2,301,637	1,952,383	349,254
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,709	5,695	30,014
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,492	1,492	0
ACTIVITY CODE	22 TOTAL	21.750				2,386,864	2,000,209	386,655
01-23-001	SICK LEAVE	0.000	0	0	0.00	15,614	0	15,614
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	464,791	0	464,791
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	0	25,000
01-23-210	ELEMENTARY PRINCIPAL	15.000	163,400	163,400	163,400.00	2,451,000	2,451,000	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,328	0	34,328
01-23-220	ELEMENTARY VICE PRINCIPAL	15.000	141,614	141,614	141,614.00	2,124,210	1,699,368	424,842
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,064	0	26,064
01-23-230	SECONDARY PRINCIPAL	8.500	181,826	170,804	175,342.47	1,490,411	1,308,585	181,826

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,459	0	21,459
01-23-240	SECONDARY VICE PRINCIPAL	16.000	170,804	153,380	156,933.13	2,510,930	1,104,226	1,406,704
01-23-241 ACTIVITY CODE 2	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000 54.500	0	0	0.00	55,628 9,219,435	5,000	
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01-24-001	SICK LEAVE	0.000	0	0	0.00	6,059	6,059	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,522	0	5,522
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,550	0	2,550
01-24-420	COUNSELOR	37.000	113,907	69,124	90,280.03	3,340,361	2,512,336	828,025
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,669	0	13,669
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	52,656	0	52,656
ACTIVITY CODE 2	24 TOTAL	37.000				3,420,817	2,518,395	902,422
01-25-400	OTHER SUPPORT PERSONNEL	8.000	113,907	65,352	88,471.00	707,768	707,768	0
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,848	0	
ACTIVITY CODE 2	25 TOTAL	8.000				710,616	707,768	2,848
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,867	0	16,867
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	119,301	0	119,301
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,723	0	6,723
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	175,439	0	175,439
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.600	86,510	86,510	86,510.00	51,906	51,906	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	275,632	1,681	273,951
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	105,261	0	105,261
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	97,457	0	97,457

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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
01-26-470	NURSE	13.805	105,314	60,390	75,767.48	1,045,970	350,410	695,559
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	127,532	0	127,532
01-26-481 ACTIVITY CODE	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME 26 TOTAL	0.000 14.405	0	0	0.00	73,364 2,095,452	400.00	73,364 1 ,691,454
01-27-001	SICK LEAVE	0.000	0	0	0.00	2,058,578	1,810,654	247,924
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	586,789	538,358	48,431
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	878,703	32,162	846,542
01-27-310	ELEMENTARY HOMEROOM TEACHER	336.612	113,908	58,774	92,023.54	30,976,227	30,976,227	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	142,295	4,384	137,910
01-27-320	SECONDARY TEACHER	203.596	113,908	58,774	91,483.14	18,625,602	18,625,602	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156,024	38,520	117,504
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,248	5,176	7,072
01-27-330	OTHER TEACHER	3.900	105,314	73,552	86,374.87	336,862	250,352	86,510
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	386,434	5,400	381,034
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,103	1,103	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	47.000	113,907	58,774	90,603.13	4,258,347	4,258,347	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,488	0	35,488
01-27-400	OTHER SUPPORT PERSONNEL	1.000	113,907	113,907	113,907.00	113,907	113,907	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,759	2,848	17,911
ACTIVITY CODE	27 TOTAL	592.108				58,589,366	56,663,040	1,926,326
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	728,458	0	728,458

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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
01-28-311 ACTIVITY CODE 2	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME 28 TOTAL	0.000 0.000	0	0	0.00	2,434 730,892	2,151	0 728,458
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	64,371	0	64,371
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	357,321	0	357,321
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,188,359	12,316	2,176,043
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,475,090	9,407	1,465,684
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,216	0	4,216
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	579,617	23,313	556,304
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	306,701	0	306,701
01-31-400	OTHER SUPPORT PERSONNEL	8.000	113,907	88,036	106,275.00	850,200	850,200	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,951	0	19,951
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	160,301	26,521	133,780
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	150,656	0	150,656
01-31-420	COUNSELOR	0.500	73,020	73,020	73,020.00	36,510	36,510	0
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	263,827	1,760	262,067
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	105,374	0	105,374
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	197,893	3,691	194,202
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	121,789	0	121,789
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	89,562	0	89,562

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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
01-31-482 ACTIVITY CODE	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS 31 TOTAL	0.000 8.500	0	0	0.00	37,935 7,009,673		
01-33-005	OTHER SALARY ITEMS OTHER SUPPORT PERSONNEL SUPPLEMENTAL	0.000	0	0	0.00	57,728	0	57,728
01-33-401 ACTIVITY CODE	NOT TIME	0.000 0.000	0	0	0.00	27,736 85,464	0	27,736 85,464
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	514,272	514,272	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	348,283	348,283	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	115,670	115,670	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	70,476	70,476	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,216	29,216	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,866	36,866	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,479	57,479	0
01-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,284	27,284	0
01-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,538	45,538	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,783	28,783	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,634	25,634	0

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
01-34-482 ACTIVITY CODE	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS 34 TOTAL	0.000 0.000	C) (0.00	7,556 1,307,057	,,550	
PROGRAM TOTAL		745.003				87,266,143	72,835,304	14,430,839

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.

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
02-27-001	SICK LEAVE	0.000	0	0	0.00	2,004	2,004	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,339	13,482	857
02-27-320	SECONDARY TEACHER	4.756	113,908	58,774	90,532.80	430,574	430,574	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,701	0	4,701
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,716	0	11,716
ACTIVITY CODE	27 TOTAL	4.756				463,334	446,060	17,274
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,625	1,625	0
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,604	0	32,604
ACTIVITY CODE	31 TOTAL	0.000				34,229	1,625	32,604
02-34-322 ACTIVITY CODE	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS 34 TOTAL	0.000 0.000	0	0	0.00	10,173 10,173	10,170	
PROGRAM TOTAL		4.756				507,736	457,858	49,878

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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF PO	DSITION F	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
**** NO CERTIFICAT	ED SALARY DATA	FOR THIS PROGRAM *	* * * *							
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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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	E TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-14-005 ACTIVITY CODE	OTHER SALARY ITEMS 14 TOTAL	0.000 0.000	0	0	0.00	1,275,000 1,275,000	1,2,3,000	0 0
13-23-230 ACTIVITY CODE	SECONDARY PRINCIPAL 23 TOTAL	0.500 0.500	181,826	181,826	181,826.00	90,913 90,913	50,515	0 0
13-24-421 ACTIVITY CODE	COUNSELOR SUPPLEMENTAL NOT TIME 24 TOTAL	0.000 0.000	0	0	0.00	7,000 7,000	,,	0 0
13-27-320 13-27-322	SECONDARY TEACHER SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.748	113,907 0		·	71,115 3,126	, , , , , , , , , , , , , , , , , , , ,	0
13-27-330	OTHER TEACHER	17.750	109,525			1,549,296	5,120	0
13-27-331 ACTIVITY CODE	OTHER TEACHER SUPPLEMENTAL NOT TIME 27 TOTAL	0.000 18.498	0	0	0.00	2,116 1,625,653	2,110	0 0
13-31-322 ACTIVITY CODE	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS 31 TOTAL	0.000 0.000	0	0	0.00	2,546 2,546	2,510	0 0
PROGRAM TOTAL		18.998				3,001,112	3,001,112	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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-27-400 ACTIVITY CODE	OTHER SUPPORT PERSONNEL 27 TOTAL	2.000 2.000	84,854	84,854	84,854.00	169,708 169,708	100,700	
14-31-310	ELEMENTARY HOMEROOM TEACHER	0.600	58,774	58,774	58,773.33	35,264	35,264	0
14-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,193	3,193	0
14-31-330	OTHER TEACHER	4.000	84,854	84,854	84,854.00	339,416	339,416	0
14-31-400	OTHER SUPPORT PERSONNEL	2.000	84,854	84,854	84,854.00	169,708	169,708	0
14-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,241	37,241	0
14-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,448	7,110	
ACTIVITY CODE	31 TOTAL	6.600				592,270	592,270	0
PROGRAM TOTAL		8.600				761,978	761,978	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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 19 - Federal Special Purpose - 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	
**** NO CERTIFICAT	ED SALARY DATA FOR THIS PROC	GRAM ****							
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								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.

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
21-21-130 ACTIVITY CODE	OTHER DISTRICT ADMINISTRATOR 21 TOTAL	3.500 3.500	202,748	163,400	172,691.43	604,420 604,420	001,120	0 0
21-23-210	ELEMENTARY PRINCIPAL	0.850	163,400	163,400	163,400.00	138,890	0	138,890
21-23-220 ACTIVITY CODE	ELEMENTARY VICE PRINCIPAL 23 TOTAL	0.900 1.750	141,614	141,614	141,614.44	127,453 266,343	0	· · · ·
21-24-420 ACTIVITY CODE	COUNSELOR 24 TOTAL	1.000 1.000	109,525	109,525	109,525.00	109,525 109,525	100,523	
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,375	38,375	0
21-26-430	OCCUPATIONAL THERAPIST	17.200	113,907	66,985	86,774.94	1,492,529	1,492,529	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	30.000	113,907	69,842	90,389.73	2,711,692	2,711,692	0
21-26-460	PSYCHOLOGIST	18.800	113,907	73,395	90,957.71	1,710,005	1,710,005	0
21-26-470	NURSE	1.000	77,654	77,654	77,654.00	77,654	0	77,654
21-26-480 ACTIVITY CODE	PHYSICAL THERAPIST 26 TOTAL	5.700 72.700	113,907	73,552	87,641.75	499,558 6,529,813	110,209	53,269 130,923
21-27-001	SICK LEAVE	0.000	0	0	0.00	12,723	12,723	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,373	18,373	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,167	6,167	0
21-27-330	OTHER TEACHER	102.633	113,907	58,774	88,358.03	9,068,450	9,068,450	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,639	0	1,639
21-27-400 ACTIVITY CODE	OTHER SUPPORT PERSONNEL 27 TOTAL	3.417 106.050	84,854	69,124	80,250.51	274,216 9,381,568	2,1,210	
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,377	0	8,377

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-400	OTHER SUPPORT PERSONNEL	4.500	113,907	84,854	99,305.11	446,873	332,966	113,907
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,709	C	1,709
ACTIVITY CODE	31 TOTAL	4.500				456,959	332,966	123,993
PROGRAM TOTAL		189.500				17,348,628	16,825,730	522,898

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.

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
24-26-005 ACTIVITY CODE	OTHER SALARY ITEMS	0.000 0.000	0	0	0.00	68,148 68,148	00,110	
		0.000				00,110	-	
24-27-001	SICK LEAVE	0.000	0	0	0.00	13,515	13,515	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,721	1,721	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,734	22,734	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,056	6,056	0
24-27-330	OTHER TEACHER	19.000	113,907	77,278	107,281.84	2,038,355	2,038,355	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,881	55,881	0
24-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,633	2,033	
ACTIVITY CODE	27 TOTAL	19.000				2,140,895	2,140,895	0
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	46,276	46,276	0
24-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,999	9,999	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	173,103	173,103	0
ACTIVITY CODE	31 TOTAL	0.000				229,378		
PROGRAM TOTAL		19.000				2,438,421	2,438,421	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.

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
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	169,823	169,823	169,823.00	169,823	169,823	0
ACTIVITY CODE	21 TOTAL	1.000				169,823	169,823	0
31-27-001	SICK LEAVE	0.000	0	0	0.00	83,188	83,188	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	36,041	36,041	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	128,095	128,095	0
31-27-320	SECONDARY TEACHER	52.991	113,907	58,774	93,776.28	4,969,299	4,969,299	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,809	27,809	0
31-27-330	OTHER TEACHER	1.000	105,314	105,314	105,314.00	105,314	105,314	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,013	4,013	0
31-27-400	OTHER SUPPORT PERSONNEL	2.000	113,907	61,900	87,903.50	175,807	175,807	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,858	3,858	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,433	5,433	0
ACTIVITY CODE	27 TOTAL	55.991				5,538,857	5,538,857	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,100	21,100	0
31-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,106	2,106	0
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	361,479	352,453	9,026
31-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,489	7,489	0
31-31-400	OTHER SUPPORT PERSONNEL	6.845	113,907	73,722	93,389.92	639,254	639,254	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,328	13,328	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	56,484	56,484	0

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
31-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	() 0	0.00		2,023	
ACTIVITY CODE	31 TOTAL	6.845				1,103,265	1,094,239	9,026
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	() 0	0.00	79,009	79,009	0
31-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	() 0	0.00	1,755	1,755	0
31-34-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	(0 0	0.00	475	475	0
31-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	() 0	0.00	12,111	12,111	0
31-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	() 0	0.00	475	475	0
ACTIVITY CODE	34 TOTAL	0.000				93,825	93,825	0
PROGRAM TOTAL		63.836				6,905,770	6,896,744	9,026

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.

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
34-24-420	COUNSELOR	4.000	113,907	88,036	101,239.25	404,957	404,957	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,556	4,556	0
34-24-422 ACTIVITY CODE	COUNSELOR SUPPLEMENTAL DAYS & HOURS 24 TOTAL	0.000 4.000	0	0	0.00	13,400 422,913	15,100	
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,746	5,746	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,492	6,492	0
34-27-320	SECONDARY TEACHER	8.000	113,907	73,552	94,883.63	759,069	759,069	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,579	5,579	0
34-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,709	1,702	
ACTIVITY CODE	27 TOTAL	8.000				778,595	778,595	0
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,978	53,978	0
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,260	6,260	0
34-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,200	10,200	
ACTIVITY CODE	31 TOTAL	0.000				76,438	76,438	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,651	12,651	0
34-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,467	1,467	0

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
34-34-422 ACTIVITY CODE	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000 0.000	0	(0.00	3,797 1 7,915	3,737	
PROGRAM TOTAL		12.000				1,295,861		. 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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-400 ACTIVITY CODE	OTHER SUPPORT PERSONNEL 27 TOTAL	1.000 1.000	109,525	109,525	109,525.00	109,525 109,525	100,525	
38-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,825	1,825	0
38-31-402 ACTIVITY CODE	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS 31 TOTAL	0.000 0.000	0	0	0.00	7,788 9,613	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
PROGRAM TOTAL		1.000				119,138	119,138	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.

Renton School District No.403

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	169,823	169,823	169,824.00	84,912	01,912	0
ACTIVITY CODE	21 TOTAL	0.500				84,912	84,912	0
51-27-001	SICK LEAVE	0.000	0	0	0.00	3,169	3,169	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,660	3,660	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,727	100,727	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.200	97,368	75,576	93,735.83	112,483	112,483	0
51-27-330	OTHER TEACHER	0.800	113,907	109,263	111,005.00	88,804	88,804	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	683	683	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,525	2,525	0
51-27-400	OTHER SUPPORT PERSONNEL	1.700	109,525	67,149	86,532.94	147,106	147,106	0
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,807	4,807	0
ACTIVITY CODE	27 TOTAL	3.700				463,964		õ
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,712	8,712	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,449	39,449	0
51-31-310	ELEMENTARY HOMEROOM TEACHER	0.060	89,107	89,107	89,100.00	5,346	5,346	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,901	5,901	0
51-31-320	SECONDARY TEACHER	0.140	89,107	89,107	89,107.14	12,475	12,475	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,891	2,891	0
51-31-330	OTHER TEACHER	2.500	105,314	82,983	94,792.40	236,981	236,981	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,164	11,164	0
51-31-400	OTHER SUPPORT PERSONNEL	11.650	113,907	73,722	104,765.15	1,220,514	1,220,514	0

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
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	C	0.00	5,056	5,056	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	133,776	133,776	0
ACTIVITY CODE 3	31 TOTAL	14.350				1,682,265	1,682,265	0
PROGRAM TOTAL		18.550				2,231,141	2,231,141	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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-25-400	OTHER SUPPORT PERSONNEL	1.000	105,060	105,060	105,060.00	105,060	105,060	0
ACTIVITY CODE	25 TOTAL	1.000				105,060	105,060	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	134,737	134,737	0
52-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,139	1,139	0
52-31-400	OTHER SUPPORT PERSONNEL	2.295	113,907	73,722	101,931.59	233,933	233,933	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,283	35,283	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,472	20,1/2	
ACTIVITY CODE	31 TOTAL	2.295				433,564	433,564	0
PROGRAM TOTAL		3.295				538,624	538,624	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.

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 ACTIVITY CODE 2	OTHER DISTRICT ADMINISTRATOR 21 TOTAL	0.160 0.160	169,823	169,823	169,825.00	27,172 27,172	27,172	
55-27-001	SICK LEAVE	0.000	0	0	0.00	15,286	15,286	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.530	101,262	91,778	97,976.47	149,904	149,904	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	169	169	0
55-27-320	SECONDARY TEACHER	0.270	91,778	91,778	91,777.78	24,780	24,780	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,709	1,709	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	254	254	0
55-27-330	OTHER TEACHER	16.600	113,907	58,774	98,483.67	1,634,829	1,634,829	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,087	16,087	0
55-27-400	OTHER SUPPORT PERSONNEL	2.800	109,263	90,678	101,840.36	285,153	285,153	0
55-27-401 ACTIVITY CODE 2	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME 27 TOTAL	0.000 21.200	0	0	0.00	5,910 2,134,081	57510	0 0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,883	5,883	0
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,785		0
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,435	6,435	0
55-31-330	OTHER TEACHER	1.400	105,313	94,532	97,612.14	136,657	136,657	0
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,121	4,121	0
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	117,677	117,677	0
55-31-400	OTHER SUPPORT PERSONNEL	6.500	113,907	65,352	103,294.31	671,413	671,413	0

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
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME OTHER SUPPORT PERSONNEL SUPPLEMENTAL	0.000	0	0	0.00	3,132	3,132	0
55-31-402	DAYS & HOURS	0.000	0	0	0.00	71,357	71,357	0
55-31-420 ACTIVITY CODE	COUNSELOR 31 TOTAL	0.500 8.400	73,020	73,020	73,020.00	36,510 1,064,970	1 064 000	0 0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,296	2,296	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,420	1,420	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,241	28,241	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,587	12,507	0
ACTIVITY CODE	34 TOTAL	0.000				44,544	44,544	0
PROGRAM TOTAL		29.760				3,270,767	3,270,767	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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005 ACTIVITY CODE	OTHER SALARY ITEMS 27 TOTAL	0.000 0.000	0	0	0.00	949,500 949,500	515,500	
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	21,793	21,793	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,269	52,269	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	80,583	80,583	80,583.00	80,583	80,583	0
58-31-402 ACTIVITY CODE	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS 31 TOTAL	0.000 1.000	0	0	0.00	7,073 161,718	,,,,,	
PROGRAM TOTAL		1.000				1,111,218	1,111,218	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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-005 ACTIVITY CODE	OTHER SALARY ITEMS 21 TOTAL	0.000 0.000	0	0	0.00	21,463 21,463	21,103	
61-23-210	ELEMENTARY PRINCIPAL	0.100	163,400	163,400	163,400.00	16,340	16,340	0
61-23-220 ACTIVITY CODE	ELEMENTARY VICE PRINCIPAL 23 TOTAL	0.070 0.170	141,614	141,614	141,614.29	9,913 26,253	5,515	
PROGRAM TOTAL		0.170				47,716	47,716	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.

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
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,586	9,586	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,270	11,270	
ACTIVITY CODE 2	27 TOTAL	0.000				20,856	20,856	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,874	3,874	0
64-31-400	OTHER SUPPORT PERSONNEL	0.860	113,907	91,778	103,383.72	88,910	88,910	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,536	1,550	
ACTIVITY CODE	31 TOTAL	0.860				100,320	100,320	0
PROGRAM TOTAL		0.860				121,176	121,176	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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-001	SICK LEAVE	0.000	0	0	0.00	26,658	26,658	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,151	3,151	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,625	7,625	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	1.510	97,368	75,576	86,594.70	130,758	130,758	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,791	2,791	0
65-27-320	SECONDARY TEACHER	10.153	113,907	69,124	89,549.20	909,193	909,193	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,379	6,379	0
65-27-330	OTHER TEACHER	15.700	113,907	73,552	103,913.76	1,631,446	1,631,446	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,555	13,555	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,343	11,515	0
ACTIVITY CODE 2	27 TOTAL	27.363				2,742,899	2,742,899	0
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,000	75,000	0
65-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	342	342	0
65-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	456	456	0
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,281	35,134	4,147
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,481	1,481	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	142,590	142,590	0
65-31-400	OTHER SUPPORT PERSONNEL	3.800	113,907	73,552	103,585.00	393,623	393,623	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,481	1,481	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,893	11,000	0
ACTIVITY CODE	31 TOTAL	3.800				666,147	662,000	4,147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-33-400	OTHER SUPPORT PERSONNEL	0.600	113,907	113,907	113,906.67	68,344	68,344	0
ACTIVITY CODE	33 TOTAL	0.600				68,344	68,344	0
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,102	10,102	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,526	33,526	0
65-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,902	5,502	0
ACTIVITY CODE	34 TOTAL	0.000				47,530	47,530	0
PROGRAM TOTAL		31.763				3,524,920	3,520,773	4,147

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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICAT	ED SALARY DATA FOR THIS PROG	RAM ****						
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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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	E 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
69-27-400	OTHER SUPPORT PERSONNEL	0.500	113,907	113,907	113,908.00	56,954	56,954	0
69-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,139	1,139	0
ACTIVITY CODE	27 TOTAL	0.500				58,093	58,093	0
69-31-402 ACTIVITY CODE	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS 31 TOTAL	0.000 0.000	0	0	0.00	4,999 4,999	0	4,999 4,999
PROGRAM TOTAL		0.500				63,092	58,093	4,999

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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	38,633	38,633	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	62,349	62,349	0
74-31-400	OTHER SUPPORT PERSONNEL	2.000	101,019	94,532	97,775.50	195,551	195,551	0
74-31-402 ACTIVITY CODE	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000 2.000	0	0	0.00	12,855 309,388	,,101	
ACTIVITY CODE		2.000				309,300	505,127	37072
74-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,259	3,259	0
ACTIVITY CODE	34 TOTAL	0.000				3,259	3,259	0
PROGRAM TOTAL		2.000				312,647	306,976	5,672

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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,139	1,139	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,602	19,722	880
79-27-320	SECONDARY TEACHER	2.262	113,907	71,584	87,945.62	198,933	198,933	0
79-27-322 ACTIVITY CODE	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS 27 TOTAL	0.000 2.262	0	0	0.00	2,545 223,219	2,313	0 880
79-28-005 ACTIVITY CODE	OTHER SALARY ITEMS 28 TOTAL	0.000 0.000	0	0	0.00	510 510	0	510 510
79-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,793		0
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,383	5,500	,
ACTIVITY CODE	31 TOTAL	0.000				21,176 244,905		11,083 12,473

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.

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
88-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,706	(11,706
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.080	163,400	141,614	155,225.00	12,418	8,170	4,248
ACTIVITY CODE 2	21 TOTAL	0.080				24,124	8,170) 15,954
PROGRAM TOTAL		0.080				24,124	8,170) 15,954

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

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SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICAT	ED SALARY DATA FOR THIS PR	OGRAM ****						
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1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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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
97-12-110	SUPERINTENDENT	1.000	289,747	289,747	289,747.00	289,747	289,747	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,287	0	100,287
ACTIVITY CODE	12 TOTAL	1.000				390,034	289,747	100,287
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,408	6,408	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,335	27,049	8,286
97-14-610	ON LEAVE	1.000	113,907	113,907	113,907.00	113,907	113,907	0
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	28,983	0	28,983
ACTIVITY CODE	14 TOTAL	1.000				184,633	147,364	37,269
PROGRAM TOTAL		2.000				574,667	437,111	137,556

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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICAT	ED SALARY DATA FOR THIS PROG	RAM ****						
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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.

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICAT	ED SALARY DATA FOR THI	IS PROGRAM ****						
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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.

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
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,180	2,180	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,632	0	9,632
01-21-940	OFFICE/CLERICAL	11.500	23,920.00	51.44	29.19	39.42	943,028	943,028	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,325	0	11,325
01-21-980	TECHNICAL	2.000	4,160.00	51.44	48.48	49.96	207,834	106,995	100,838
01-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,999	0	1,999
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	74.73	74.73	74.73	155,439	155,439	0
ACTIVITY CODE	21 TOTAL	14.500					1,331,437	1,207,642	123,794
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,238	6,238	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,243	4,243	0
01-22-910	AIDES	2.111	4,394.91	27.20	26.38	26.97	118,521	15,116	103,405
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,325	0	9,325
01-22-940	OFFICE/CLERICAL	1.478	3,078.44	27.20	26.38	26.81	82,545	66,959	15,586
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,816	0	5,816
ACTIVITY CODE	22 TOTAL	3.589					226,688	92,556	134,132
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	63,564	31,914	31,650
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,226	3,182	7,044
01-23-910	AIDES	1.041	2,165.00	32.08	27.16	30.20	65,379	65,379	0
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	19,821	0	19,821
01-23-940	OFFICE/CLERICAL	29.940	62,274.50	35.63	26.38	32.99	2,054,290	1,916,865	137,426
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	169,744	2,415	167,329
ACTIVITY CODE	23 TOTAL	30.981					2,383,024	2,019,755	363,270
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,267	7,267	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,430	3,182	19,247

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	E 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
01-24-910	AIDES	2.351	4,891.91	32.08	26.38	30.06	147,075	71,757	75,318
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,442	1,183	2,259
01-24-940	OFFICE/CLERICAL	10.655	22,164.23	32.08	26.38	29.54	654,743	200,969	453,774
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	65,454	635	64,819
ACTIVITY CODE	: 24 TOTAL	13.006					900,411	284,993	615,417
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	42,734	37,304	5,430
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,878	32,816	61
01-25-910	AIDES	15.179	31,576.47	27.20	26.38	26.82	847,009	473,060	373,949
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	79,299	1,356	77,943
01-25-940	OFFICE/CLERICAL	9.210	19,158.90	29.19	26.38	27.52	527,234	527,234	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	30,938	1,683	29,255
01-25-970	SERVICE WORKERS	8.206	17,072.00	35.79	33.70	35.22	601,291	325,175	276,116
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	40,584	100	40,484
ACTIVITY CODE	: 25 TOTAL	32.595					2,201,967	1,398,728	803,238
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,513	14,292	221
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,905	11,703	21,202
01-26-910	AIDES	11.931	24,811.00	28.81	27.16	27.98	694,122	625,802	68,320
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	26,020	7,186	18,834
01-26-940	OFFICE/CLERICAL	9.407	19,568.36	29.19	27.16	28.03	548,470	532,276	16,194
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	73,732	4,123	69,609
01-26-960	PROFESSIONAL	0.240	499.20	33.70	33.70	33.70	16,823	16,823	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,228	0	15,228
ACTIVITY CODE	26 TOTAL	21.578					1,421,813	1,212,205	209,608
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	95,873	0	95,873

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	E 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
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	214,053	207,171	6,881
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	225,108	0	225,108
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	570,936	191,490	379,445
01-27-910	AIDES	11.217	23,330.32	42.15	26.38	28.15	656,712	656,712	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	620,888	34,340	586,547
01-27-940	OFFICE/CLERICAL	2.986	6,208.93	31.61	26.38	27.66	171,725	171,725	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	31,527	10,275	21,252
01-27-980	TECHNICAL	0.465	968.00	49.22	49.22	49.22	47,645	47,645	0
01-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	435	435	0
ACTIVITY CODE	E 27 TOTAL	14.668					2,634,902	1,319,793	1,315,106
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	813,083	0	813,083
ACTIVITY CODE	E 28 TOTAL	0.000					813,083	0	813,083
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	145,827	33,667	112,160
ACTIVITY CODE	S 31 TOTAL	0.000					145,827	33,667	112,160
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,550	0	7,550
ACTIVITY CODE	E 33 TOTAL	0.000					7,550	0	7,550
PROGRAM TOTAL		130.917					12,066,702	7,569,339	4,497,358

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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	302	302	0
02-23-940 OFFICE/CLERICAL	0.850	1,768.00	35.63	35.63	35.63	62,994	62,994	0
02-23-943 OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,987	0	3,987
ACTIVITY CODE 23 TOTAL	0.850					67,283	63,296	3,987
02-27-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	81,731	81,731	0
ACTIVITY CODE 27 TOTAL	0.000					81,731	81,731	0
PROGRAM TOTAL	0.850					149,014	145,027	3,987

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.

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 PRO	OGRAM ****							
								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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	850,000	850,000	0
ACTIVITY COD	E 14 TOTAL	0.000					850,000	850,000	0
13-21-980	TECHNICAL	1.000	2,080.00	49.98	49.98	49.98	103,958	103,958	0
13-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	67.75	67.75	67.75	70,461	70,461	0
ACTIVITY COD	E 21 TOTAL	1.500					174,419	174,419	0
13-22-940	OFFICE/CLERICAL	0.138	286.50	26.38	26.38	26.38	7,558	7,558	0
13-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	277	277	0
ACTIVITY COD	E 22 TOTAL	0.138					7,835	7,835	0
13-25-910	AIDES	1.628	3,382.13	27.20	26.38	26.62	90,028	90,028	0
13-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,922	2,922	0
13-25-940	OFFICE/CLERICAL	2.117	4,401.12	27.20	26.38	26.75	117,725	117,725	0
13-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,621	5,621	0
ACTIVITY COD	E 25 TOTAL	3.745					216,296	216,296	0
13-26-910	AIDES	0.565	1,176.00	27.54	27.54	27.54	32,387	32,387	0
13-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,901	2,901	0
13-26-940	OFFICE/CLERICAL	10.886	22,635.98	28.38	26.64	27.39	620,079	620,079	0
13-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	27,022	27,022	0
ACTIVITY COD	E 26 TOTAL	11.451					682,389	682,389	0
13-27-910	AIDES	0.184	382.00	26.38	26.38	26.38	10,077	10,077	0
13-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	334	334	0
ACTIVITY COD	E 27 TOTAL	0.184					10,411	10,411	0

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-63-970 SERV	ICE WORKERS	1.516	3,152.00	27.13	27.13	27.13	85,514	85,514	0
ACTIVITY CODE 63 TO	OTAL	1.516					85,514	85,514	0
PROGRAM TOTAL		18.534					2,026,864	2,026,864	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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 PRO	OGRAM ****							
								C	0
								C	0
								C	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 19 - Federal Special Purpose - Other

ACTIVITY COD	E 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
19-26-940	OFFICE/CLERICAL	1.319	2,744.00	27.16	27.16	27.16	74,527	74,527	0
19-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	650	650	0
ACTIVITY CODE	E 26 TOTAL	1.319					75,177	75,177	0
PROGRAM TOTAL		1.319					75,177	75,177	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,247	19,247	0
21-21-940	OFFICE/CLERICAL	4.000	8,320.00	44.72	29.19	36.33	302,286	302,286	0
21-21-960	PROFESSIONAL	1.000	2,080.00	49.98	49.98	49.98	103,958	103,958	0
21-21-990	DIRECTOR/SUPERVISOR	0.815	1,696.00	50.01	50.01	50.01	84,822	84,822	0
21-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	3,000	0
ACTIVITY COD	E 21 TOTAL	5.815					513,313	513,313	0
21-23-910	AIDES	0.230	477.50	27.20	27.20	27.20	12,988	12,988	0
21-23-940	OFFICE/CLERICAL	2.518	5,238.40	35.63	26.64	33.29	174,402	174,402	0
ACTIVITY COD	E 23 TOTAL	2.748					187,390	187,390	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	111	111	0
21-25-910	AIDES	3.315	6,895.00	33.32	31.39	32.93	227,080	227,080	0
21-25-940	OFFICE/CLERICAL	1.326	2,758.00	32.35	32.35	32.35	89,221	89,221	0
ACTIVITY COD	E 25 TOTAL	4.641					316,412	316,412	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	112,440	112,440	0
21-26-940	OFFICE/CLERICAL	8.886	18,475.50	29.19	27.90	28.94	534,599	534,599	0
21-26-960	PROFESSIONAL	4.463	9,284.80	42.15	33.70	35.92	333,495	278,521	54,973
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,874	1,823	1,051
ACTIVITY COD	E 26 TOTAL	13.349					983,408	927,383	56,024
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	83,790	83,790	0
21-27-910	AIDES	155.255	322,841.0 7	31.61	26.38	28.01	9,042,093	8,997,856	44,237
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,139	1,424	716
21-27-940	OFFICE/CLERICAL	0.663	1,379.00	34.75	34.75	34.75	47,920	47,920	0
ACTIVITY COD	E 27 TOTAL	155.918					9,175,942	9,130,990	44,953

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
21-31-005 OTHE	R SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,115	4,115	0
ACTIVITY CODE 31 TO	OTAL	0.000					4,115	4,115	0
PROGRAM TOTAL		182.471					11,180,580	11,079,603	100,977

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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE 1	TILE 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
24-26-005 OTHER SALA	ARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,013	24,013	0
ACTIVITY CODE 26 TOTAL		0.000					24,013	24,013	0
24-27-005 OTHER SALA	ARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,112	2,112	0
ACTIVITY CODE 27 TOTAL		0.000					2,112	2,112	0
PROGRAM TOTAL		0.000					26,125	26,125	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,445	12,445	0
31-21-940	OFFICE/CLERICAL	2.266	4,713.60	35.09	30.68	32.82	154,688	154,688	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,215	1,215	0
ACTIVITY COD	E 21 TOTAL	2.266					168,348	168,348	0
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,547	1,547	0
31-24-910	AIDES	0.591	1,229.09	26.80	26.38	26.52	32,595	32,595	0
31-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,027	1,027	0
ACTIVITY COD	E 24 TOTAL	0.591					35,169	35,169	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,549	3,549	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,713	3,713	0
31-27-910	AIDES	1.971	4,099.00	28.81	27.49	27.90	114,382	114,382	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,835	4,757	1,078
31-27-940	OFFICE/CLERICAL	5.589	11,624.00	35.79	27.49	32.13	373,479	373,479	0
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,952	15,952	0
31-27-980	TECHNICAL	0.698	1,452.00	35.79	35.79	35.79	51,967	51,967	0
31-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,223	3,223	0
ACTIVITY COD	E 27 TOTAL	8.258					572,100	571,022	1,078
PROGRAM TOTA	L	11.115					775,617	774,539	1,078

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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940 OF	FFICE/CLERICAL	0.200	416.00	30.68	30.68	30.68	12,763	12,763	0
ACTIVITY CODE 21	1 TOTAL	0.200					12,763	12,763	0
34-27-005 07	THER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,756	5,756	0
ACTIVITY CODE 27	7 TOTAL	0.000					5,756	5,756	0
PROGRAM TOTAL		0.200					18,519	18,519	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-940 OFFI ACTIVITY CODE 27 T	CE/CLERICAL OTAL	1.000 1.000		30.23	30.23	30.23	62,878 62,878	62,878 62,878	
PROGRAM TOTAL		1.000					62,878	62,878	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY COD	E 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	1.261	2,622.40	35.63	31.61	34.36	90,099	90,099	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,003	3,003	0
ACTIVITY COD	E 21 TOTAL	1.261					93,102	93,102	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,289	11,289	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	71,835	71,835	0
51-27-910	AIDES	6.838	14,223.59	42.15	26.38	27.69	393,843	393,843	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	25,538	25,538	0
51-27-940	OFFICE/CLERICAL	1.357	2,822.40	32.35	31.39	31.73	89,554	89,554	0
51-27-980	TECHNICAL	0.465	968.00	49.22	49.22	49.22	47,645	47,645	0
ACTIVITY COD	E 27 TOTAL	8.660					639,704	639,704	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,055	7,055	0
ACTIVITY COD	E 31 TOTAL	0.000					7,055	7,055	0
PROGRAM TOTAL	L	9.921					739,861	739,861	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSIT	ION 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 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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY COD	E 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
55-21-940	OFFICE/CLERICAL	0.150	312.00	35.63	35.63	35.63	11,117	11,117	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	363	363	0
ACTIVITY COD	E 21 TOTAL	0.150					11,480	11,480	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,630	7,630	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,495	9,495	0
55-27-910	AIDES	23.717	49,329.86	35.79	26.38	27.74	1,368,604	1,368,604	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	108,387	108,387	0
55-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,935	6,935	0
55-27-980	TECHNICAL	4.075	8,480.84	51.44	49.22	50.77	430,602	430,602	0
55-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	28,526	28,526	0
ACTIVITY COD	E 27 TOTAL	27.792					1,960,179	1,960,179	0
PROGRAM TOTA	L	27.942					1,971,659	1,971,659	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.

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
58-21-940 OF	FFICE/CLERICAL	1.105	2,298.00	35.79	29.19	32.50	74,682	74,682	0
58-21-943 OF	FFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,519	9,519	0
ACTIVITY CODE 21	TOTAL	1.105					84,201	84,201	0
58-27-980 TE	ECHNICAL	0.215	447.16	51.44	51.44	51.44	23,002	23,002	0
58-27-983 TE	ECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,638	2,638	0
ACTIVITY CODE 27	7 TOTAL	0.215					25,640	25,640	0
PROGRAM TOTAL		1.320					109,841	109,841	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODP	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	27,918	27,918	0
61-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	27,781	27,781	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	760,152	760,152	0
ACTIVITY CODE	E 27 TOTAL	0.000					815,851	815,851	0
PROGRAM TOTAL		0.000					815,851	815,851	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005 OTHE	R SALARY ITEMS OTAL	0.000 0.000		0.00	0.00	0.00	1,238 1,238	1,238 1,238	
PROGRAM TOTAL		0.000					1,238	1,238	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.900	1,872.00	32.08	32.08	32.08	60,054	60,054	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,201	1,201	0
ACTIVITY CODE	21 TOTAL	0.900					61,255	61,255	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,331	3,331	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,497	6,497	0
65-27-910	AIDES	5.620	11,691.59	31.61	26.38	27.22	318,269	318,269	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	19,513	18,760	753
65-27-940	OFFICE/CLERICAL	0.000	0.00	0.00	0.00	0.00	475	475	0
ACTIVITY CODE	27 TOTAL	5.620					348,085	347,332	753
PROGRAM TOTAL		6.520					409,340	408,587	753

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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-910	AIDES	0.750	1,560.00	34.27	34.27	34.27	53,461	53,461	0
68-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,195	2,195	0
ACTIVITY CODE	27 TOTAL	0.750					55,656	55,656	0
PROGRAM TOTAL		0.750					55,656	55,656	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
	RECTOR/SUPERVISOR	0.500	1,040.00	67.75	67.75	67.75	70,461	70,461	0
ACTIVITY CODE 21	TOTAL	0.500					70,461	70,461	0
69-27-913 AII	DES NOT TIME	0.000	0.00	0.00	0.00	0.00	725	0	725
69-27-940 OFF	FICE/CLERICAL	0.258	537.60	32.35	32.35	32.35	17,391	0	17,391
ACTIVITY CODE 27	TOTAL	0.258					18,116	0	18,116
PROGRAM TOTAL		0.758					88,577	70,461	18,116

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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-005 OTH	HER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,155	3,155	0
ACTIVITY CODE 27	TOTAL	0.000					3,155	3,155	0
74-31-005 OTH	HER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,638	3,638	0
ACTIVITY CODE 31	TOTAL	0.000					3,638	3,638	0
PROGRAM TOTAL		0.000					6,793	6,793	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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-910	AIDES	2.131	4,431.42	42.15	26.38	33.35	147,781	147,781	0
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,303	2,084	3,218
79-27-940	OFFICE/CLERICAL	0.465	968.00	34.75	34.75	34.75	33,638	33,638	0
79-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,250	1,250	0
79-27-980	TECHNICAL	2.793	5,808.00	34.75	33.70	34.24	198,866	198,866	0
79-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,972	3,614	7,358
ACTIVITY CODE	E 27 TOTAL	5.389					397,810	387,233	10,576
PROGRAM TOTAL	-	5.389					397,810	387,233	10,576

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.

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
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,967	0	2,967
88-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	35,258	0	35,258
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	311,850	0	311,850
ACTIVITY CODE	27 TOTAL	0.000					350,075	0	350,075
PROGRAM TOTAL		0.000					350,075	0	350,075

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

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

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
89-28-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	370,929	0	370,929
89-28-940 OFFICE/CLERICAL	3.000	6,240.00	42.15	28.94	37.75	235,539	235,539	0
89-28-943 OFFICE/CLERICAL NOT TIME ACTIVITY CODE 28 TOTAL	0.000 3.000	0.00	0.00	0.00	0.00	2,334 608,802	0 235,539	,
89-44-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,801	0	8,801
89-44-970 SERVICE WORKERS	0.023	48.00	26.02	26.02	26.02	1,249	0	1,249
ACTIVITY CODE 44 TOTAL	0.023					10,050	0	10,050
89-63-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,760	0	19,760
ACTIVITY CODE 63 TOTAL	0.000					19,760	0	19,760
89-91-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,222	0	75,222
89-91-913 AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,288	2,832	3,456
89-91-940 OFFICE/CLERICAL	1.396	2,904.00	33.70	33.70	33.70	97,865	97,865	0
89-91-990 DIRECTOR/SUPERVISOR	1.000	2,080.00	62.67	62.67	62.67	130,345	130,345	0
ACTIVITY CODE 91 TOTAL	2.396					309,720	231,042	78,678
PROGRAM TOTAL	5.419					948,332	466,581	481,751

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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

97-11-005 OTHER SALARY ITEMS 0.000 0.00 0.00 0.00 0.00 3.771 0 3.771 ATTUIT CODE 11 TOTAL 0.000 0.000 0.00 0.00 0.00 0.00 0.00 2.507 0 2.507 97-12-040 OPFICE/CLERICAL 1.000 2.080.00 54.27 54.27 54.27 54.27 112,882 112,882 0.02 97-12-043 OPFICE/CLERICAL NOT TIME 0.000 0.00 0.00 0.00 0.00 3.210 3.210 3.2	ACTIVITY CODE	E 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	97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,771	0	3,771
97-12-940 OFFICE/CLERICAL 1.000 2,080.00 54.27 54.27 54.27 112,882 112,882 0 97-12-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.00 0.00 3,210 0 3,210 ACTIVITY CODE 12 TOTAL 1.000 0.000 0.00 0.00 0.00 3,210 112,882 5,717 97-13-002 SUBSTITUTE PAY 0.000 0.00 0.00 0.00 63,678 9,387 9,387 0 97-13-040 OFFICE/CLERICAL 10.800 22,464.00 51.44 33.70 43.53 977,833 977,833 06 97-13-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.00 0.00 5,552 0 5,552 97-13-940 DIRCTOR/SUPERVISOR 7.000 14,560.00 104.34 50.01 71.69 1,043,799 745,189 296,610 97-13-990 DIRCTOR/SUPERVISOR NOT TIME 0.000 0.00 0.00 0.00 7.522 716,943 1,262,664	ACTIVITY CODE	: 11 TOTAL	0.000					3,771	0	3,771
97-12-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.000	97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,507	0	2,507
ACTIVITY CODE 12 TOTAL1.0001.0000.000<	97-12-940	OFFICE/CLERICAL	1.000	2,080.00	54.27	54.27	54.27	112,882	112,882	0
97-13-002 SUBSTITUTE PAY 0.000 <td>97-12-943</td> <td>OFFICE/CLERICAL NOT TIME</td> <td>0.000</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>3,210</td> <td>0</td> <td>3,210</td>	97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,210	0	3,210
97-13-005 OTHER SALARY ITEMS 0.000	ACTIVITY CODE	: 12 TOTAL	1.000					118,599	112,882	5,717
97-13-940 OFFICE/CLERICAL 10.800 22,464.00 51.44 33.70 43.53 977,833	97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,387	9,387	0
97-13-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.000 0.000 0.000 5,952 0 5,952 97-13-960 PROFESSIONAL 1.000 2,080.00 42.15 42.15 42.15 87,672 87,672 0 97-13-990 DIRECTOR/SUPERVISOR 7.000 14,560.00 104.34 50.01 71.69 1,043,799 745,189 298,610 97-13-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.000 0.000 0.000 27,522 0 27,522 ACTIVITY CODE 13 TOTAL 18.800 0.000 0.000 0.000 0.000 1.800 27,522 0 27,522 97-14-005 OTHER SALARY ITEMS 0.000 0.000 0.000 0.000 0.000 0.000 1,361,666 1,361,666 0 97-14-940 OFFICE/CLERICAL NOT TIME 0.000 0.000 0.000 0.000 0.000 0.000 10.01 2,02,748 97-14-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.000	97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,878	0	63,878
97-13-960 PROFESSIONAL 1.000 2,080.00 42.15 42.15 42.15 87,672	97-13-940	OFFICE/CLERICAL	10.800	22,464.00	51.44	33.70	43.53	977,833	977,833	0
97-13-990 DIRECTOR/SUPERVISOR 7.000 14,560.00 104.34 50.01 71.69 1,043,799 745,189 298,610 97-13-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.00 0.00 0.00 27,522 0 27,522 ACTIVITY CODE 13 TOTAL 18.800 0.00 0.00 0.00 0.00 27,522 0 27,522 97-14-005 OTHER SALARY ITEMS 0.000 0.00 0.00 0.00 54.27 27.49 43.94 1,361,666 1,361,666 0 97-14-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.00 0.00 0.00 30,011 17,180 12,921 97-14-993 DIRECTOR/SUPERVISOR 4.000 8,320.00 104.34 74.32 91.94 764,949 562,201 202,748 97-14-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.00 0.00 0.00 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 776,739 776,739 776,739 776,739 776,739 776,739 776,739 776,739	97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,952	0	5,952
97-13-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.00 0.00 0.00 27,522 2,216,043 1,820,081 395,962 97-14-005 OTHER SALARY ITEMS 0.000 0.00 0.00 0.00 0.00 510.0 556,070 97-14-940 OFFICE/CLERICAL 14.900 30,992.00 54.27 27.49 43.94 1,361,666 1,361,666 0 97-14-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.00 0.00 30,101 17,180 12,921 97-14-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.00 0.00 30,010 17,180 12,921 97-14-943 DIRECTOR/SUPERVISOR 4.000 8,320.00 104.34 74.32 91.94 764,949 562,201 202,748 97-14-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.00 0.00 0.00 5,000 5,000 5,000 ACTIVITY CODE 14 TOTAL 18.900	97-13-960	PROFESSIONAL	1.000	2,080.00	42.15	42.15	42.15	87,672	87,672	0
ACTIVITY CODE 13 TOTAL18.8002,216,0431,820,081395,96297-14-005OTHER SALARY ITEMS0.0000.000.000.00571,53115,461556,07097-14-940OFFICE/CLERICAL NOT TIME14.90030,992.0054.2727.4943.941,361,6661,361,666097-14-943OFFICE/CLERICAL NOT TIME0.0000.000.000.0030,10117,18012,92197-14-990DIRECTOR/SUPERVISOR NOT TIME0.0008,320.00104.3474.3291.94764,949562,201202,74897-14-993DIRECTOR/SUPERVISOR NOT TIME0.0000.000.000.000.005,0005,0005,00097-15-05OTHER SALARY ITEMS0.0000.000.000.000.002,50702,50797-15-940OFFICE/CLERICAL1.0002,080.0040.6540.6540.6584,552084,552	97-13-990	DIRECTOR/SUPERVISOR	7.000	14,560.00	104.34	50.01	71.69	1,043,799	745,189	298,610
97-14-005 OTHER SALARY ITEMS 0.000 0.000 0.000 0.000 0.000 571,531 15,461 556,070 97-14-940 OFFICE/CLERICAL 14.900 30,992.00 54.27 27.49 43.94 1,361,666 1,361,666 0 97-14-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.00 0.00 30,001 17,180 12,921 97-14-990 DIRECTOR/SUPERVISOR 4.000 8,320.00 104.34 74.32 91.94 764,949 562,201 202,748 97-14-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.000 0.00 0.000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 776,739 <td< td=""><td>97-13-993</td><td>DIRECTOR/SUPERVISOR NOT TIME</td><td>0.000</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>27,522</td><td>0</td><td>27,522</td></td<>	97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	27,522	0	27,522
97-14-940 OFFICE/CLERICAL 14.900 30,992.00 54.27 27.49 43.94 1,361,666 1,361,666 0 97-14-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.00 0.00 30,101 17,180 12,921 97-14-990 DIRECTOR/SUPERVISOR 4.000 8,320.00 104.34 74.32 91.94 764,949 562,201 202,748 97-14-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.000 0.00 0.000 5,000 5,000 5,000 ACTIVITY CODE 14 TOTAL 18.900 <	ACTIVITY CODE	: 13 TOTAL	18.800					2,216,043	1,820,081	395,962
97-14-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.00 0.00 30,101 17,180 12,921 97-14-990 DIRECTOR/SUPERVISOR 4.000 8,320.00 104.34 74.32 91.94 764,949 562,201 202,748 97-14-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.00 0.00 0.00 5,000 0 5,000 ACTIVITY CODE 14 TOTAL 18.900 0.00 0.00 0.00 0.00 2,507 0 2,507 97-15-005 OTHER SALARY ITEMS 0.000 2,080.00 40.65 40.65 40.65 84,552 0 84,552	97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	571,531	15,461	556,070
97-14-990 DIRECTOR/SUPERVISOR 4.000 8,320.00 104.34 74.32 91.94 764,949 562,201 202,748 97-14-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.00 0.00 0.00 5,000 5,000 5,000 ACTIVITY CODE 14 TOTAL 18.900	97-14-940	OFFICE/CLERICAL	14.900	30,992.00	54.27	27.49	43.94	1,361,666	1,361,666	0
97-14-993 DIRECTOR/SUPERVISOR NOT TIME 0.000 0.000 0.000 0.000 5,000 0 5,000 ACTIVITY CODE 14 TOTAL 18.900 2,733,247 1,956,508 776,739 97-15-005 OTHER SALARY ITEMS 0.000 0.000 0.000 0.000 0.000 2,507 0 2,507 97-15-940 OFFICE/CLERICAL 1.000 2,080.00 40.65 40.65 84,552 0 84,552	97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	30,101	17,180	12,921
ACTIVITY CODE 14 TOTAL 18.900 2,733,247 1,956,508 776,739 97-15-005 OTHER SALARY ITEMS 0.000 0.000 0.000 0.000 2,507 0 2,507 97-15-940 OFFICE/CLERICAL 1.000 2,080.00 40.65 40.65 84,552 0 84,552	97-14-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	104.34	74.32	91.94	764,949	562,201	202,748
97-15-005 OTHER SALARY ITEMS 0.000 0.000 0.000 0.000 2,507 0 2,507 97-15-940 OFFICE/CLERICAL 1.000 2,080.00 40.65 40.65 40.65 84,552 0 84,552	97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
97-15-940 OFFICE/CLERICAL 1.000 2,080.00 40.65 40.65 40.65 84,552 0 84,552	ACTIVITY CODE	: 14 TOTAL	18.900					2,733,247	1,956,508	776,739
	97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,507	0	2,507
97-15-943 OFFICE/CLERICAL NOT TIME 0.000 0.00 0.00 0.00 0.00 2,004 0 2,004	97-15-940	OFFICE/CLERICAL	1.000	2,080.00	40.65	40.65	40.65	84,552	0	84,552
	97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,004	0	2,004

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY COD	E 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
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	84.80	84.80	84.80	176,391	0	176,391
ACTIVITY CODE	E 15 TOTAL	2.000					265,454	0	265,454
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,142	0	2,142
ACTIVITY CODE	E 25 TOTAL	0.000					2,142	0	2,142
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,211	1,211	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,583	0	3,583
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	30.68	30.23	30.46	126,693	126,693	0
97-61-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	79.66	54.41	65.58	204,609	148,021	
ACTIVITY CODE	E 61 TOTAL	3.500					336,096	275,925	60,172
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,777	0	28,777
97-62-930	LABORERS	11.000	22,880.00	43.57	32.15	34.95	799,677	518,461	281,216
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,414	352	4,063
ACTIVITY CODE	E 62 TOTAL	11.000					832,868	518,813	314,056
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	81,694	81,694	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	165,225	0	165,225
97-63-970	SERVICE WORKERS	75.000	156,000.0 0	31.23	26.61	27.80	4,337,320	3,718,666	618,654
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	44,276	11,435	32,841
ACTIVITY CODE	E 63 TOTAL	75.000					4,628,515	3,811,795	816,720
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	138,709	0	138,709
97-64-920	CRAFTS/TRADES	17.000	35,360.00	44.50	29.74	41.81	1,478,506	1,142,627	335,878
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,858	0	9,858

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-64-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.67	62.67	62.67	130,345	0	130,345
ACTIVITY COD	E 64 TOTAL	18.000					1,757,418	1,142,627	614,790
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,227	0	55,227
97-67-940	OFFICE/CLERICAL	1.000	2,080.00	32.08	32.08	32.08	66,726	66,726	0
97-67-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,883	0	2,883
97-67-970	SERVICE WORKERS	3.815	7,936.00	42.15	35.79	37.46	297,258	297,258	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	14,336	1,000	13,336
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	79.66	79.66	79.66	165,696	0	165,696
ACTIVITY CODI	E 67 TOTAL	5.815					602,126	364,984	237,142
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,504	0	6,504
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.67	62.67	62.67	130,345	130,345	0
ACTIVITY COD	E 72 TOTAL	1.000					136,849	130,345	6,504
97-73-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,236	8,236	0
97-73-940	OFFICE/CLERICAL	3.000	6,240.00	27.20	27.20	27.20	169,728	0	169,728
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,409	0	5,409
ACTIVITY COD	E 73 TOTAL	3.000					183,373	8,236	175,137
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,684	0	3,684
97-75-920	CRAFTS/TRADES	1.000	2,080.00	41.02	41.02	41.02	85,322	0	85,322

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
97-75-990 DIRE ACTIVITY CODE 75 T	ECTOR/SUPERVISOR	0.100 1.100		54.41	54.41	54.41	11,318 100,324	11,318 11,318	
PROGRAM TOTAL		159.115					13,916,825	10,153,514	3,763,312

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

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

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
98-41-940 OFFICE/CLERICAL	2.305	4,796.00	31.61	30.23	31.11	149,195	149,195	0
98-41-943 OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,618	0	6,618
98-41-990 DIRECTOR/SUPERVISOR	3.000	6,240.00	79.66	50.01	61.36	382,900	165,696	217,204
ACTIVITY CODE 41 TOTAL	5.305					538,713	314,891	223,822
98-44-002 SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,689	9,689	0
98-44-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	276,457	8,173	268,285
98-44-970 SERVICE WORKERS	36.714	76,361.25	33.47	22.23	26.50	2,023,198	1,615,236	407,963
98-44-973 SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,780	4,800	4,980
ACTIVITY CODE 44 TOTAL	36.714					2,319,124	1,637,898	681,228
PROGRAM TOTAL	42.019					2,857,837	1,952,789	905,050

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.

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,121	2,036	3,085
ACTIVITY CODE 25 TOTAL	0.000					5,121	2,036	3,085
99-51-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,912	54,980	8,932
99-51-940 OFFICE/CLERICAL	5.000	10,400.00	42.15	31.61	36.36	378,123	378,123	0
99-51-943 OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,651	0	4,651
99-51-950 OPERATORS	2.000	4,160.00	39.26	39.26	39.26	163,322	163,322	0
99-51-990 DIRECTOR/SUPERVISOR	3.900	8,112.00	79.66	50.01	59.76	484,759	267,555	217,204
99-51-993 DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
ACTIVITY CODE 51 TOTAL	10.900					1,100,767	863,980	236,787
99-52-002 SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	146,807	136,257	10,550
99-52-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	459,445	108,754	350,691
99-52-950 OPERATORS	59.364	123,462.4 0	35.34	32.01	33.78	4,170,095	4,170,095	0
ACTIVITY CODE 52 TOTAL	59.364					4,776,347		
99-53-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,483	3,017	11,466
99-53-920 CRAFTS/TRADES	5.000	10,400.00	41.02	41.02	41.02	426,608	170,643	255,965
99-53-923 CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,050	2,050	0
99-53-973 SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,846	1,689	2,157
ACTIVITY CODE 53 TOTAL	5.000					446,987	177,399	269,588
PROGRAM TOTAL	75.264					6,329,222	5,458,521	870,701

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.

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	235,777	XXXXX	330,619	XXXXX	174,687	XXXXX
(1) Credit Transfers	-235,777	XXXXX	-330,619	XXXXX	-174,687	XXXXX
(2) Certificated Salaries	114,397,563	44.57	121,573,148	39.79	131,709,784	43.90
(3) Classified Salaries	46,157,191	17.98	53,931,375	17.65	55,380,393	18.46
(4) Employee Benefits and Payroll Taxes	63,981,320	24.93	65,898,841	21.57	69,330,205	23.11
(5) Supplies and Materials	10,030,151	3.91	42,754,491	13.99	19,706,859	6.57
(7) Purchased Services	21,679,217	8.45	20,804,506	6.81	23,235,303	7.75
(8) Travel	26,308	0.01	378,797	0.12	367,797	0.12
(9) Capital Outlay	405,124	0.16	222,934	0.07	262,934	0.09
TOTAL EXPENDITURES	256,676,873	100.00	305,564,092	100.00	299,993,275	100.00

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	139,202,427	54.23	176,292,665	57.69	161,203,817	53.74
28 Extracur	2,216,275	0.86	3,122,766	1.02	3,320,705	1.11
29 Pmt to SD	645,859	0.25	75,000	0.02	75,000	0.03
TOTAL TEACHING ACTIVITIES	142,064,561	55.35	179,490,431	58.74	164,599,522	54.87
TEACHING SUPPORT						
22 Lrn Resrc	4,053,569	1.58	3,792,886	1.24	3,803,418	1.27
24 Guid/Coun	5,830,333	2.27	6,064,054	1.98	6,852,135	2.28
25 Pupil M/S	4,240,243	1.65	5,219,859	1.71	5,662,233	1.89
26 Health	13,937,190	5.43	15,997,333	5.24	16,927,566	5.64
31 InstProDev	17,370,622	6.77	16,526,139	5.41	18,610,136	6.20
32 Inst Tech	583,316	0.23	609,192	0.20	607,600	0.20
33 Curriculum	2,468,215	0.96	1,163,808	0.38	1,738,492	0.58
34 Prof Lrng St	1,804,046	0.70	1,841,191	0.60	1,886,526	0.63
TOTAL TEACHING SUPPORT	48,483,489	18.89	51,214,462	16.76	56,088,106	18.70
OTHER SUPPORT ACTIVITIES						
42 Food	1,407,543	0.55	2,514,793	0.82	2,952,547	0.98
44 Operation	2,610,569	1.02	3,482,377	1.14	3,756,742	1.25
49 Transfers	-915	0.00	0	0.00	0	0.00
52 Operation	6,017,915	2.34	10,253,508	3.36	9,097,008	3.03
53 Maintnce	580,537	0.23	671,709	0.22	719,191	0.24
56 Insurance	136,919	0.05	157,475	0.05	170,437	0.06
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-198,255	-0.08	-257,699	-0.08	-101,767	-0.03
62 Grnd Mnt	1,052,384	0.41	1,435,184	0.47	1,404,935	0.47
63 Oper Bldg	7,493,419	2.92	8,511,907	2.79	7,221,344	2.41
64 Maintnce	3,733,094	1.45	3,425,538	1.12	3,646,367	1.22
65 Utilities	3,966,799	1.55	4,892,376	1.60	5,252,676	1.75
67 Bldg Secu	926,532	0.36	866,398	0.28	1,207,840	0.40
68 Insurance	1,871,898	0.73	2,263,960	0.74	2,458,378	0.82
72 Info Sys	805,650	0.31	1,102,030	0.36	1,272,108	0.42
73 Printing	467,453	0.18	902,296	0.30	922,123	0.31

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74 Warehouse	5,060	0.00	9,603	0.00	9,603	0.00
75 Mtr Pool	132,556	0.05	520,552	0.17	449,103	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	504,924	0.20	567,730	0.19	607,083	0.20
TOTAL OTHER SUPPORT ACTIVITIES	31,514,081	12.28	41,319,737	13.52	41,045,718	13.68
UNIT ADMINISTRATION						
23 Princ Off	14,805,335	5.77	15,375,276	5.03	16,449,290	5.48
TOTAL UNIT ADMINISTRATION	14,805,335	5.77	15,375,276	5.03	16,449,290	5.48
CENTRAL ADMINISTRATION						
11 Bd of Dir	403,565	0.16	415,775	0.14	466,013	0.16
12 Supt Off	605,281	0.24	610,434	0.20	667,308	0.22
13 Busns Off	3,896,664	1.52	3,005,319	0.98	3,175,645	1.06
14 HR	2,928,289	1.14	4,068,478	1.33	6,710,552	2.24
15 Pblc Rltn	405,406	0.16	450,904	0.15	471,158	0.16
21 Supv Inst	7,420,028	2.89	6,714,303	2.20	7,585,819	2.53
41 Supervisn	560,780	0.22	714,949	0.23	742,614	0.25
51 Supervisn	1,316,069	0.51	1,465,631	0.48	1,494,525	0.50
61 Supv Bldg	469,280	0.18	718,393	0.24	497,005	0.17
TOTAL CENTRAL ADMINISTRATION	18,005,361	7.01	18,164,186	5.94	21,810,639	7.27
TOTAL EXPENDITURES	256,676,873	100.00	305,564,092	100.00	299,993,275	100.00

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)	(2)	(3)	(4)	(5)
	Excess Levy	Est. Timber Levy	-	Collection % 1/	Amount Budgeted
	Amount		(Col.1 - Col.2)		(Col.3 x Col.4)
Fall 2022	42,379,645	C	42,379,645	46.91	19,880,291
Spring 2023	41,236,226	C	41,236,226	53.09	21,892,312
1100 TOTAL LOCAL TAXES:					41,772,603
PART II: TIMBER EXCISE TAX					
	(1)	(2)	(3)	(4)	(5)
	Timber Assessed	\$ Per Thousand	Est Timber Levy	Collection %	Amount Budgeted
	Valuation /3	/ 2	(Col.1 x Col.2)		(Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

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

Α.	(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, 2022	(4) Principal Payments in FY 2022-2023		(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)	
			0	0	0		0	0
А.	TOTAL			0	0		0	0
в.	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/			Interest Payments in FY 2022-2023	Long-Term Financing Rev Acct 9500 (Col.3)	
			0	0	0		0	0
в.				0	0		0	0 4/
	TOTAL			0	0		0	0 1/

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.

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	862.428	74.67	228.712	33.59
28 Extracuricular	0.000	0.00	3.000	0.44
TOTAL TEACHING ACTIVITIES	862.428	74.67	231.712	34.03
TEACHING SUPPORT				
22 Learning Resources	21.750	1.88	3.727	0.55
24 Guidance and Counseling	42.000	3.64	13.597	2.00
25 Pupil Management and Safety	9.000	0.78	40.981	6.02
26 Health/Related Services	87.105	7.54	47.697	7.01
31 InstProDev	59.150	5.12	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	0.600	0.05	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	219.605	19.01	106.002	15.57
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	36.737	5.40
52 Operations	XXXXX	XXXXX	59.364	8.72
53 Maintenance	XXXXX	XXXXX	5.000	0.73
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 GroundsMaintenance	XXXXX	XXXXX	11.000	1.62
63 Operation of Buildings	XXXXX	XXXXX	76.516	11.24
64 Maintenance	XXXXX	XXXXX	18.000	2.64
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	5.815	0.85
72 Information Systems	0.000	0.00	1.000	0.15
73 Printing	0.000	0.00	3.000	0.44
74 Warehousing and Distribution	0.000	0.00	0.000	0.00
75 Motor Pool	0.000	0.00	1.100	0.16
91 Public Activities	0.000	0.00	2.396	0.35
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	219.928	32.30

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	56.920	4.93	34.579	5.08
TOTAL UNIT ADMINISTRATION	56.920	4.93	34.579	5.08
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.09	1.000	0.15
13 Business Office	0.000	0.00	18.800	2.76
14 Human Resources	1.000	0.09	18.900	2.78
15 Public Relations	0.000	0.00	2.000	0.29
21 Supervision - Instruction	13.980	1.21	28.197	4.14
41 Supervision - Nutrition Services	0.000	0.00	5.305	0.78
51 Supervision - Transportation	0.000	0.00	10.900	1.60
61 Supervision - Building	0.000	0.00	3.500	0.51
TOTAL CENTRAL ADMINISTRATION	15.980	1.38	88.602	13.01
TOTAL FTE STAFF	1,154.933	100.00	680.823	100.00

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

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES			
100 General Student Body	55,995	364,129	338,184
200 Athletics	20,432	86,959	189,776
300 Classes	2,201	39,510	92,300
400 Clubs	41,038	112,299	474,688
600 Private Moneys	32,506	21,780	21,860
A. TOTAL REVENUES	152,171	624,677	1,116,808
EXPENDITURES			
100 General Student Body	74,248	397,489	294,408
200 Athletics	92,493	295,249	285,906
300 Classes	1,888	17,486	68,646
400 Clubs	54,317	385,951	484,380
600 Private Moneys	18,845	22,374	28,937
B. TOTAL EXPENDITURES	241,790	1,118,549	1,162,277
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-89,620	-493,872	-45,469
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,173,583	987,605	1,052,283
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,173,583	987,605	1,052,283
E. 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	1,072,363	493,733	1,006,814
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	11,600	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

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,083,963	493,733	1,006,814

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

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	31,089,134	33,697,700	42,695,950
2000 Local Nontax Support	129,531	250,000	50,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	31,218,665	33,947,700	42,745,950
EXPENDITURES			
Matured Bond Expenditures	17,570,000	16,980,000	30,315,000
Interest on Bonds	15,187,479	13,483,438	13,086,884
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	2,162	1,000,000	1,000,000
B. TOTAL EXPENDITURES	32,759,641	31,463,438	44,401,884
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,540,976	2,484,262	-1,655,934
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	17,834,950	16,401,129	22,405,278
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	17,834,950	16,401,129	22,405,278
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	16,293,974	18,885,391	20,749,344
G.L.835 Restricted for Arbitrage Rebate	0	0	0

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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)	16,293,974	18,885,391	20,749,344

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Taxes	31,089,134	33,697,700	42,695,950
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	31,089,134	33,697,700	42,695,950
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	129,531	250,000	50,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	129,531	250,000	50,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	31,218,665	33,947,700	42,745,950

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 2022	41,500,000		0	41,500,000	46.53	19,309,950
Spring 2023	44,000,000		0	44,000,000	53.15	23,386,000
1100 TOTAL LOCAL TAXES:						42,695,950
PART II: TIMBER EXCISE TAX	(1)	(2)		(3)	(4)	(5)
	Timber Assessed	\$ Per Thous	sand	Est Timber Levy	Collection %	Amount Budgeted
	Valuation	/2		(Col.1 x Col.2)		(Col.3 x Col.4)
Fall 2022	0		0.000	0	0.00	XXXXX
Spring 2023	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).

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
09-25-2014	37,800,000	35,055,000
12-02-2015	44,865,000	28,610,000
03-29-2016	58,545,000	51,380,000
11-21-2017	44,005,000	43,600,000
03-18-2020	100,500,000	95,800,000
06-15-2022	51,135,000	51,135,000
TOTAL VOTED BONDS	336,850,000	305,580,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
TOTAL ALL BONDS	336,850,000	305,580,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	25,215,310	26,849,440	28,862,880
2000 Local Nontax Support	2,471,090	2,880,000	1,056,623
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	60,000	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	8,764,326
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	75,000,000	110,060,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	27,746,400	104,729,440	148,743,829
EXPENDITURES			
10 Sites	5,269,221	10,341,557	8,872,940
20 Buildings	26,902,835	146,419,594	222,178,800
30 Equipment	4,169,559	14,122,909	9,119,540
40 Energy	843,688	0	0
50 Sales and Lease Expenditures	1,449	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	41,948,296	170,884,060	240,171,280
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536) 1/	0	800,000	800,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-14,201,896	-66,954,620	-92,227,451
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	118,457,074	112,770,107	102,729,791
G.L.862 Committed from Levy Proceeds	10,741,889	17,815,876	22,346,776

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	2,616,270	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	1,700,000	1,860,000
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	10,519,834	10,713,500	6,165,028
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	142,335,067	142,999,483	133,101,595
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,328,448	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	100,947,307	67,198,929	29,756,537
G.L.862 Committed from Levy Proceeds	13,992,121	679,209	7,394,621
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	2,323,048	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	522,682
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	8,542,245	8,166,725	3,200,304
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	128,133,171	76,044,863	40,874,144

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

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 extingishments. 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.

CAPITAL PROJECTS FUND BUDGET -- REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	25,215,310	26,849,440	28,862,880
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	25,215,310	26,849,440	28,862,880
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,228,819	1,800,000	688,665
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	454,255	80,000	68,897
2800 Insurance Recoveries	261,959	0	0
2900 Local Support Nontax, Unassigned	526,056	1,000,000	299,061
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,471,090	2,880,000	1,056,623
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	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	60,000	0	0
4330 State Matching Funding Assistance Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	60,000	0	0

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	8,764,326
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	8,764,326
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	75,000,000	110,060,000
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	75,000,000	110,060,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	27,746,400	104,729,440	148,743,829

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 2022	27,600,000	(27,600,000	47.38	13,076,880
Spring 2023	30,000,000	(30,000,000	52.62	15,786,000
1100 TOTAL LOCAL TAXES:					28,862,880
PART II: TIMBER EXCISE TAX	(1)	(2)	(3)	(4)	(5)
	Timber Assessed Valuation	\$ Per Thousand /2	Est Timber Levy (Col.1 x Col.2)	Collection %	Amount Budgeted (Col.3 x Col.4)
Fall 2022	0		. , , , , , , , , , , , , , , , , , , ,	0.00	
Spring 2023	0	0.000	0 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).

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt	
PROJECT DESCRIPTION										
Modernization/Bldg Upgrades	220,842,940	0	220,842,940	C	0		0	0 (о с	0
Property Acquisition/Improvements	8,872,940	8,872,940	0	C	0		0	0 (о с	0
Technology	10,455,400	0	1,335,860	9,119,540	0		0	0 () (0
TOTAL EXPENDITURES	240,171,280	8,872,940	222,178,800	9,119,540	0		0	0 (D (0

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
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.000	169,823	169,823	169,823.00	169,823		0 169,823
ACTIVITY CODE C	CP TOTAL	1.000				169,823		169,823
PROGRAM TOTAL		1.000				169,823		169,823

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.

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	E 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
				125,944.0					
CP-CP-940	OFFICE/CLERICAL	6.000	10,512.00	0	62,878.00	46.07	484,286	0	484,286
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	2,559.00	1,369.00	0.00	3,928	0	3,928
				125,944.0					
CP-CP-980	TECHNICAL	17.000	29,784.00	0	79,934.00	55.30	1,646,923	0	1,646,923
CP-CP-983	TECHNICAL NOT TIME	0.000	0.00	2,282.00	300.00	0.00	4,162	0	4,162
				171,525.0	104,027.0				
CP-CP-990	DIRECTOR/SUPERVISOR	6.800	11,914.00	0	0	85.65	1,020,474	0	1,020,474
CP-CP-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	2,400.00	572.00	0.00	5,862	0	5,862
ACTIVITY CODE	CP TOTAL	29.800					3,165,635	0	3,165,635
PROGRAM TOTAL		29.800					3,165,635	0	3,165,635

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.

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

Α.	(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, 2022	(4) Principal Payments in FY 2022-2023		(5) Interest Payments in FY 2022-2023		(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)	
			0	0	0		0		0
А.	TOTAL			0	0		0		0
в.	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/			Interest Payments in FY 2022-2023		Long-Term Financing Rev. Acct 9500 (Col.3)	
			0	0	0		0		0
в.	TOTAL			0	0		0		0 4/
c.	TOTAL for Both Sections (A+B)				0 3	37	03	/	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.

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	9,547	10,000	10,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	511,166	0	0
4499 Transportation Reimbursement Depreciation	888,134	888,362	862,287
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901 Transfers (local resources)	0	0	500,000
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,408,847	898,362	872,287
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,408,847	898,362	1,372,287
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	788,030	2,092,459	1,752,288
34 Transportation Equimpment 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	788,030	2,092,459	1,752,288
E. OTHER FINANCING USESTRANSFERS 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)	620,817	-1,194,097	-380,001
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,471,633	2,092,459	1,242,288
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	1,471,633	2,092,459	1,242,288
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	2,092,450	898,362	862,287
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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/	2,092,450	898,362	862,287

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 extingishments. 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.

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)	(2	2)	(3)	(4)	(5)
	Excess Levy	Est. Tim	ber Levy	Net Levy Amount	Collection % 1/	Amount Budgeted
	Amount			(Col.1 - Col.2)		(Col.3 x Col.4)
Fall 2022	0		0	0	0.00	0
Spring 2023	0		0	C	0.00	0
1100 TOTAL LOCAL TAXES:						0
PART II: TIMBER EXCISE TAX						
	(1)	(2	2)	(3)	(4)	(5)
	Timber Assessed	\$ Per Th	nousand	Est Timber Levy	Collection %	Amount Budgeted
	Valuation	/:	2	(Col.1 x Col.2)		(Col.3 x Col.4)
Fall 2022	0		0.000	0	0.00	XXXXX
Spring 2023	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).

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

Α.	(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, 2022	(4) Principal Payments in FY 2022-2023		(5) Interest Payments in FY 2022-2023		(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)	
			0	0	0		0		0
А.	TOTAL			0	0		0		0
в.	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/			Interest Payments in FY 2022-2023		Long-Term Financing Rev. Acct 9500 (Col.3)	
			0	0	0		0		0
в.	TOTAL			0	0		0		0 4/
c.	TOTAL for Both Sections (A+B)				0 3	37	03	/	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.

Budget Edit Report

GENERAL FUND

Туре	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	31,282,341.00	41,488,648.00
Informational	1.710	On report GF4, Revenue Account 6138 + 6238 + 6338; on report GF8, expenditures for Program 38.	185,000.00	284,591.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	4,623,244.00	4,971,588.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	76,512.00	186,837.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	177,260.00	1,629,819.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	5,285,285.00	7,385,361.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	8,716,489.00	11,460,557.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	1,135,340.00	814,999.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	148,347,184.27	148,347,184.00	0.27
	3121	5,733,863.76	5,733,864.00	-0.24
	3600	0.00	0.00	0.00
	4121	25,079,166.86	25,079,167.00	-0.14
	4155	8,505,037.18	8,505,037.00	0.18
	4165	5,885,378.01	5,885,378.00	0.01
	4174	499,725.45	499,725.00	0.45
	4198	86,214.60	86,215.00	-0.40
	4199	8,146,909.00	8,146,909.00	0.00
	4499	862,287.00	862,287.00	0.00
	5400	0.00	0.00	0.00
	Total	203,145,766.13	203,145,766.00	0.13

MESSAGES

Туре	Number	Message	F-195 Amount	F-203 Amount
Туре	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	28,500,000.00	40,793,634.02
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	1,242,288.00	1,532,452.82

Revenue Edit Report

Туре	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	133,101,595.00	124,518,836.98
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	1,052,283.00	1,391,501.84