FISCAL YEAR 2021-2022

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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

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2021 through August 31, 2022.

ESD Superintendent or Designee

OSPI Representative

Lock and Print Date: 07/04/2021

Date

Date

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	297,623,975	624,677	33,947,700	104,729,440	898,362
Total Appropriation (Expenditures)	305,564,092	1,118,549	31,463,438	170,884,060	2,092,459
Other Financing UsesTransfers Out (G.L. 536)	0	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	-7,940,116	-493,872	2,484,262	-66,954,620	-1,194,097
Beginning Total Fund Balance	29,700,000	987,605	16,401,129	142,999,483	2,092,459
Ending Total Fund Balance	21,759,883	493,733	18,885,391	76,044,863	898,362
SECTION B: EXCESS LEVIES FOR 2022 COLLECTION					
Excess levies approved by voters for 2022 collection	59,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	19,098,484	0	0	0	0
Net excess levy amount for 2022 collection after rollback	39,901,516	XXXXX	36,700,000	27,600,000	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 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,458.61		15,161.00		15,265.85	
FTE Certificated Employees	1,170.235		1,143.347		1,147.819	
FTE Classified Employees	737.028		715.636		739.005	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	260,380,934		270,849,824		297,623,975	
Total Expenditures	261,968,174		278,319,814		305,564,092	
Total Beginning Fund Balance	28,749,772		18,200,000		29,700,000	
Total Ending Fund Balance	27,162,532		10,730,010		21,759,883	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	135,113,725	51.58	139,881,454	50.26	141,303,151	46.24
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	28,082,242	9.19
Special Education Instruction	44,424,619	16.96	44,038,135	15.82	42,917,180	14.05
Vocational Instruction	10,595,242	4.04	10,789,290	3.88	13,451,143	4.40
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	21,265,918	8.12	22,593,599	8.12	22,561,635	7.38
Other Instructional Programs	1,644,202	0.63	9,714,483	3.49	4,834,340	1.58
Community Services	2,088,225	0.80	2,048,993	0.74	2,020,624	0.66
Support Services	46,836,242	17.88	49,253,860	17.70	50,393,777	16.49
Total - Program Groups	261,968,174	100.00	278,319,814	100.00	305,564,092	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	142,534,995	54.41	157,792,000	56.69	179,490,431	58.74
Teaching Support	48,772,107	18.62	48,437,982	17.40	51,214,462	16.76
Other Supportive Activities	36,628,204	13.98	39,514,572	14.20	41,319,737	13.52
Building Administration	14,648,008	5.59	15,318,108	5.50	15,375,276	5.03
Central Administration	18,207,716	6.95	17,257,152	6.20	18,164,186	5.94
Total - Activity Groups	261,968,174	100.00	278,319,814	100.00	305,564,092	100.00

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	113,039,329	43.15	114,974,201	41.31	121,573,148	39.79
Classified Salaries	48,251,215	18.42	51,093,755	18.36	53,931,375	17.65
Employee Benefits and Payroll Taxes	64,260,815	24.53	66,878,288	24.03	65,898,841	21.57
Supplies, Instructional Resources and Noncapitalized Items	10,554,754	4.03	24,939,816	8.96	42,754,491	13.99
Purchased Services	25,238,242	9.63	19,828,993	7.12	20,804,506	6.81
Travel	256,842	0.10	381,827	0.14	378,797	0.12
Capital Outlay	366,977	0.14	222,934	0.08	222,934	0.07
Total - Objects	261,968,174	100.00	278,319,814	100.00	305,564,092	100.00

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,258.27	1,235.00	1,252.14
2. Grade 1	1,237.40	1,213.00	1,157.81
3. Grade 2	1,195.64	1,181.00	1,177.94
4. Grade 3	1,206.00	1,159.00	1,191.27
5. Grade 4	1,236.76	1,173.00	1,107.42
6. Grade 5	1,273.98	1,196.00	1,159.58
7. Grade 6	1,247.73	1,205.00	1,134.48
8. Grade 7	1,160.63	1,226.00	1,209.81
9. Grade 8	1,110.09	1,132.00	1,227.70
10. Grade 9	1,108.04	1,078.00	1,150.26
11. Grade 10	1,098.62	1,087.00	1,110.23
12. Grade 11 (excluding Running Start)	817.43	842.00	856.37
13. Grade 12 (excluding Running Start)	774.30	732.00	789.84
14. SUBTOTAL	14,724.89	14,459.00	14,524.85
15. Running Start	473.05	470.00	505.00
16. Dropout Reengagement Enrollment	65.15	32.00	37.00
17. ALE Enrollment	195.52	200.00	199.00
18. TOTAL K-12	15,458.61	15,161.00	15,265.85
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,170.24	1,143.35	1,147.819
2. General Fund FTE Classified Employees /4	737.03	715.64	739.005

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	38,951,636	39,973,212	40,021,010
2000 Local Nontax Support	3,848,650	5,107,181	3,989,760
3000 State, General Purpose	147,436,411	148,399,153	151,306,963
4000 State, Special Purpose	49,778,885	49,396,826	45,760,828
5000 Federal, General Purpose	4,115	4,500	5,000
6000 Federal, Special Purpose	18,054,354	16,527,529	45,770,247
7000 Revenues from Other School Districts	738,455	895,764	633,296
8000 Revenues from Other Entities	1,536,015	9,741,701	9,332,913
9000 Other Financing Sources	32,414	803,958	803,958
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	260,380,934	270,849,824	297,623,975
EXPENDITURES			
00 Regular Instruction	135,113,725	139,881,454	141,303,151
10 Federal Special Purpose Funding	0	0	28,082,242
20 Special Education Instruction	44,424,619	44,038,135	42,917,180
30 Vocational Education Instruction	10,595,242	10,789,290	13,451,143
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	21,265,918	22,593,599	22,561,635
70 Other Instructional Programs	1,644,202	9,714,483	4,834,340
80 Community Services	2,088,225	2,048,993	2,020,624
90 Support Services	46,836,242	49,253,860	50,393,777
B. TOTAL EXPENDITURES	261,968,174	278,319,814	305,564,092
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,587,240	-7,469,990	-7,940,116
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	770,559	500,850	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	1,220,000	2,143,585
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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,776,540	1,300,000	3,775,000
G.L.845 Restricted for Self-Insurance	361,444	310,000	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	0	5,117,729
G.L.890 Unassigned Fund Balance	0	1,200,000	0
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	13,669,150	17,542,134
F. TOTAL BEGINNING FUND BALANCE	28,749,772	18,200,000	29,700,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	xxxxx	xxxxx	xxxxx
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	770,559	400,000	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,187,159	1,000,000	1,387,500
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	3,776,540	1,300,000	1,372,051
G.L.845 Restricted for Self-Insurance	361,444	300,000	200,000
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	0	0
G.L.890 Unassigned Fund Balance	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	13,098,154	7,730,010	18,800,332
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	27,162,532	10,730,010	21,759,883

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	38,945,557	39,968,212	40,016,010
1300 Sale of Tax Title Property	6,078	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	38,951,636	39,973,212	40,021,010
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	358,991	1,011,466	618,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	173,696	243,100	225,000
2200 Sales of Goods, Supplies, and Services, Unassigned	430,288	644,100	874,070
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	104,201	161,500	145,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,024,614	1,421,047	750,000
2300 Investment Earnings	515,766	180,195	326,890
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	256,624	203,000	187,000
2600 Fines and Damages	68,158	42,000	16,000
2700 Rentals and Leases	324,146	552,200	432,800
2800 Insurance Recoveries	1,479	0	0
2900 Local Support Nontax, Unassigned	590,686	648,573	415,000
2910 E-Rate	0	0	0
2998 Local School Food Services-non NSLP	XXXXX	0	0

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000	TOTAL LOCAL SUPPORT NONTAX	3,848,650	5,107,181	3,989,760
STATE,	GENERAL PURPOSE			
3100	Apportionment	140,982,579	141,917,723	145,190,037
3121	Special EducationGeneral Apportionment	6,453,831	6,481,430	6,116,926
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	147,436,411	148,399,153	151,306,963
STATE,	SPECIAL PURPOSE			
4100	Special Purpose, Unassigned	8,500	0	0
4121	Special Education	25,267,772	26,275,246	24,542,556
4122	Special Ed-Infants and Toddlers-State	1,733,603	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	7,559,386	8,248,922	8,332,991
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	1,550,664	1,546,875	1,371,124
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	4,810,647	5,074,843	5,151,943
4174	Highly Capable	477,391	492,157	498,007
4188	Childcare	0	0	0
4198	School Food Services	74,738	89,705	0
4199	TransportationOperations	7,828,089	7,217,345	5,352,857
4300	Other State Agencies, Unassigned	7,500	0	0
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	460,595	451,733	511,350
4398	School Food ServicesOther State Agencies	0	0	0
4399	TransportationOperationsOther State Agencies	0	0	0
4000	TOTAL STATE, SPECIAL PURPOSE	49,778,885	49,396,826	45,760,828

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	4,115	4,500	5,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	4,115	4,500	5,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112 Federal Special Purpose-ESSER II	XXXXX	XXXXX	13,654,618
6113 Federal Special Purpose-ESSER III	XXXXX	XXXXX	9,199,980
6114 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	6,133,320
6118 Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119 Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121 Special EducationMedicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 ARP-IDEA-Federal	XXXXX	XXXXX	0
6124 Special EducationSupplemental	3,299,502	3,316,746	3,571,910
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	148,783	146,413	162,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	4,755,415	4,879,242	4,610,498
6152 School Improve, Fed Other Title Grants under ESEA, Fed	710,899	844,930	981,162
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	1,131,147	1,173,992	1,250,000
6162 Math & ScienceProfessional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	347,651	365,018	381,426
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	1,552,996	0	0

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178	Youth Training Programs	0	0	0
6188	Childcare	41,222	59,500	20,000
6189	Other Community Services	1,240,546	108,193	4,000,000
6198	School Food Services	2,558,085	3,806,935	0
6199	TransportationOperations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Special Purpose-GEER	0	XXXXX	0
6212	Federal Special Purpose-ESSER II	0	XXXXX	0
6213	Federal Special Purpose-ESSER III	0	XXXXX	0
6214	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218	Federal Special Purpose-Reserved G	0	XXXXX	0
6219	Federal Special Purpose-Reserved H	0	XXXXX	0
6221	Special EducationMedicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223	ARP-IDEA-Federal	XXXXX	XXXXX	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	45,402	72,136	70,000
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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300	Federal Grants Through Other Agencies, Unassigned	1,534,328	1,229,424	1,000,333
6310	Medicaid Administrative Match	197,982	0	200,000
6311	Federal Special Purpose-GEER	0	XXXXX	0
6312	Federal Special Purpose-ESSER II	0	XXXXX	0
6313	Federal Special Purpose-ESSER III	0	XXXXX	0
6314	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318	Federal Special Purpose-Reserved G	0	XXXXX	0
6319	Federal Special Purpose-Reserved H	0	XXXXX	0
6321	Special EducationMedicaid Reimbursement	105,801	0	60,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323	ARP-IDEA-Federal	XXXXX	XXXXX	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	384,596	525,000	475,000
6000	TOTAL FEDERAL, SPECIAL PURPOSE	18,054,354	16,527,529	45,770,247

REVENUES FROM OTHER SCHOOL DISTRICTS

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	362,369	495,764	233,296
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	376,086	400,000	400,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	738,455	895,764	633,296
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	509,390	8,497,851	8,308,327
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	1,026,625	1,243,850	1,024,586
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	1,536,015	9,741,701	9,332,913
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	1,018	3,958	3,958
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	800,000
9901 Transfers (local resources)	31,396	800,000	0
9000 TOTAL OTHER FINANCING SOURCES	32,414	803,958	803,958
TOTAL REVENUES AND OTHER FINANCING SOURCES	260,380,934	270,849,824	297,623,975

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REGULAR INSTRUCTION			
01 Basic Education	133,738,078	138,432,507	139,785,983
02 Alternative Learning Experience	869,469	1,171,198	1,194,299
03 Basic Education - Dropout Reengagement	506,178	277,749	322,869
00 TOTAL REGULAR INSTRUCTION	135,113,725	139,881,454	141,303,151
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - GEER	XXXXX	XXXXX	0
12 Federal Special Purpose - ESSER II	XXXXX	XXXXX	13,208,941
13 Federal Special Purpose - ESSER III	XXXXX	XXXXX	8,923,981
14 Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	5,949,320
18 Federal Special Purpose - Reserved G	XXXXX	0	0
19 Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	XXXXX	0	28,082,242
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	39,572,692	41,165,121	39,840,427
22 Special Education, Infants and Toddlers, State	1,639,843	0	0
23 ARP-IDEA-Federal	XXXXX	XXXXX	0
24 Special Education, Supplemental, Federal	3,212,084	2,873,014	3,076,753
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	44,424,619	44,038,135	42,917,180
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	8,915,118	9,116,430	11,337,586
34 Middle School Career and Technical Education, State	1,535,785	1,524,293	1,956,416
38 Vocational, Federal	144,340	148,567	157,141
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	10,595,242	10,789,290	13,451,143
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	4,611,089	4,732,166	4,472,186
52 Other Title Grants under ESEA-Federal	689,323	830,636	951,728
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	7,534,087	8,084,758	8,306,354
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	1,690,119	1,615,038	1,702,052
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	1,144,052	1,072,000	1,108,748
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	337,099	357,757	369,985
65 Transitional Bilingual, State	4,239,950	4,527,258	4,492,495
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	45,405	72,136	80,934
69 Compensatory, Other	974,794	1,301,850	1,077,153
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	21,265,918	22,593,599	22,561,635
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	420,757	439,034	434,263
76 Targeted Assistance	82,349	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,141,097	9,275,449	4,400,077
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,644,202	9,714,483	4,834,340
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	696,020	476,734	453,567
89 Other Community Services	1,392,205	1,572,259	1,567,057

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020		(3) Budget 2021-2022
80 TOTAL COMMUNITY SERVICES	2,088,225	2,048,993	2,020,624
SUPPORT SERVICES			
97 District-wide Support	29,734,698	30,115,975	31,376,965
98 School Food Services	5,963,787	6,635,241	6,645,431
99 Pupil Transportation	11,137,757	12,502,644	12,371,381
90 TOTAL SUPPORT SERVICES	46,836,242	49,253,860	50,393,777
TOTAL PROGRAM EXPENDITURES	261,968,174	278,319,814	305,564,092

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	139,785,983	116,069		84,388,786	11,577,367	33,503,057		6,935,916	89,113	0
02 ALE	1,194,299	500		472,856	172,774	241,357	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	141,303,151	116,569		84,861,642	11,750,141	33,744,414	3,264,585	7,471,637	94,163	0
11 Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	13,208,941	0		0	1,896,333	1,064,418	10,248,190	0	0	0
13 Federal Special Purpose - ESSER III	8,923,981	0		0	0	0	8,923,981	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	5,949,320	0		0	0	0	5,949,320	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	28,082,242	0		0	1,896,333	1,064,418	25,121,491	0	0	0
21 Sp Ed, Sup, St	39,840,427	0		16,431,858	10,876,019	12,212,823	48,908	264,419	6,400	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	3,076,753	0		1,914,515	70,797	660,283	431,158	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

P	Total Object	(0) Debit	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee	(5) Supplies /	(7) Purchased	(8) Travel	(9) Capital
Program		Transfer	Transfer			Benefits	Materials	Services		Outlay
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	42,917,180	0		18,346,373	10,946,816	12,873,106	480,066	264,419	6,400	0
31 Voc, Basic, St	11,337,586	3,000		6,110,619	610,479	2,402,132	1,744,585	450,571	16,200	0
34 MidSchCar/Tec	1,956,416	0		1,197,915	17,849	427,078	313,574	0	0	0
38 Voc, Fed	157,141	0		108,054	0	36,955	7,282	4,850	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL	13,451,143	3,000		7,416,588	628,328	2,866,165	2,065,441	455,421	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	4,472,186	500		1,833,542	691,137	977,981	897,435	67,141	4,450	0
Disadvantaged, Federal	1,1,2,100	500		1,000,012	0,2,2,2,7	5,,,,501	0,7,100	07711	1,100	Ű
52 Other Title Grants under ESEA-Federal	951,728	0	0	663,435	0	245,066	43,227	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	8,306,354	0		3,052,038	2,091,056	2,081,332	1,081,928	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) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
58 Sp/Plt Pgm, St	1,702,052	0		1,029,521	78,156	282,250		4,150	10,000	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	1,108,748	0		44,823	779,608	187,745	96,572	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	369,985	500		117,790	1,287	41,359	204,209	0	4,840	0
65 Tran Biling, St	4,492,495	0		2,947,120	458,934	1,243,128	-277,382	0	120,695	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	80,934	0		0	51,972	22,731	6,231	0	0	0
69 Comp, Othr	1,077,153	0		85,946	211,248	108,549	410,518	260,892	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	22,561,635	1,000	0	9,774,215	4,363,398	5,190,141	2,760,713	332,183	139,985	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	434,263	0		305,246	6,416	95,742	26,859	0	0	0
76 Targeted Assistance	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	4,400,077	156,644		316,262	382,550	304,060	3,155,710	84,851	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,834,340	156,644		621,508	388,966	399,802	3,182,569	84,851	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	453,567	34,852		22,294	320,847	79,636	-13,062	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	1,567,057	4,700	-6,073	0	894,022	228,450	157,850	274,357	13,751	0
TOTAL COMMUNITY SERVICES	2,020,624	39,552	-6,073	22,294	1,214,869	308,086	144,788	282,357	14,751	0
97 Distwide Suppt	31,376,965	5,809	-66,847	530,528	13,343,352	5,109,256	1,957,758	10,176,945	97,230	222,934
98 Schl Food Serv	6,645,431	4,545	0	0	2,619,767	1,385,360	2,567,973	65,218	2,568	0
99 Pupil Transp	12,371,381	3,500	-257,699	0	6,779,405	2,958,093	1,209,107	1,671,475	7,500	0
TOTAL SUPPORT SERVICES	50,393,777	13,854	-324,546	530,528	22,742,524	9,452,709	5,734,838	11,913,638	107,298	222,934
OBJECT TOTALS	305,564,092	330,619	-330,619	121,573,148	53,931,375	65,898,841	42,754,491	20,804,506	378,797	222,934

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
21 Supv Inst	3,904,967	3,090	TTANDICI	1,559,528	1,151,272	885,884		239,452	30,002	0
-										-
22 Lrn Resrc	3,750,011	0		2,381,047	251,486	951,807	115,671	50,000	0	0
23 Princ Off	14,665,195	0		8,514,047	2,419,830	3,582,980	55,208	92,630	500	0
24 Guid/Coun	5,377,723	0		3,081,051	806,075	1,490,597	0	0	0	0
25 Pupil M/S	4,499,753	0		725,232	2,067,741	1,297,780	0	409,000	0	0
26 Health	4,891,462	50		2,214,038	1,282,111	1,367,675	19,638	6,750	1,200	0
27 Teaching	88,429,421	33,929		57,107,973	2,670,324	21,572,940	1,956,902	5,051,442	35,911	0
28 Extracur	2,304,066	79,000		690,481	770,890	312,205	490	451,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,700,390	0		6,766,893	149,786	1,721,543	14,718	25,950	21,500	0
32 Inst Tech	609,192	0			0	0	0	609,192	0	0
33 Curriculum	1,058,035	0		56,998	7,852	15,376	977,309	500	0	0
34 Prof Lrng St	1,595,768	0		1,291,498		304,270	0	0	0	0
Total	139,785,983	116,069		84,388,786	11,577,367	33,503,057	3,175,675	6,935,916	89,113	0
FTE Program Staff				775.980	137.606					

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	42,875	0		0	25,695	17,180	0	0	0	0
23 Princ Off	90,088	0		0	62,131	24,873	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	1,000,747	500		431,311	84,948	189,310	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	43,666	0		31,943	0	7,673	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	11,923	0		9,602		2,321	0	0	0	0
Total	1,194,299	500		472,856	172,774	241,357	88,910	212,852	5,050	0
FTE Program Staff				4.500	1.305					

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 - GEER

			(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	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 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	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		0 0	0	0	0
65 Utilities	C	0					0	0		0
67 Bldg Secu	C	0			0		0 0	0	0	0
68 Insurance	C	0						0		0
72 Info Sys	C	0		0	0	(0 0	0	0	0
73 Printing	C	0		0	0	(0 0	0	0	0
74 Warehouse	C	0		0	0	(0 0	0	0	0
75 Mtr Pool	C	0		0	0	(0 0	0	0	0
91 Publ Actv	C	0		0	0	(0 0	0	0	0
Total	0	0		0	0	(o o	0	0	0

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

2 - + -		mata 1	(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
	ivity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials 0	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	1,219,140	0		0	764,217	454,923	0	0	0	0
27	Teaching	10,248,190	0		0	0	0	10,248,190	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	0	0			0	0	0	0		
61	Supv Bldg	160,910	0		0	123,550	37,360	0	0	0	0
62	Grnd Mnt	0	0			0	0	0	0	0	0
63	Oper Bldg	1,517,073	0			967,111	549,962	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
-			Italister	Salaries						Outlay
64 Maintnce	63,628	0			41,455	22,173	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	13,208,941	0		0	1,896,333	1,064,418	10,248,190	0	0	0
FTE Program Staff					33.928					

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
	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	8,923,981	0		0	0	0	8,923,981	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	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

		(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
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	8,923,981	0		0	0	0	8,923,981	0	0	0

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

			(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	5,949,320	0		0	0	0	5,949,320	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	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

		(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
64 Maintnce	0	0			0	C	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	C	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	0	0		0	0	C	0	0	0	0
73 Printing	0	0		0	0	C	0	0	0	0
74 Warehouse	0	0		0	0	C	0	0	0	0
75 Mtr Pool	0	0		0	0	C	0	0	0	0
91 Publ Actv	0	0		0	0	C	0	0	0	0
Total	5,949,320	0		0	0	C	5,949,320	0	0	0

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	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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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
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		114115101	54141105	0		0 0	0	0	0
65 Utilities	C	0					0	0		0
67 Bldg Secu	C	0			0	(o c	0	0	0
68 Insurance	C	0						0		0
72 Info Sys	C	0		0	0	(o c	0	0	0
73 Printing	C	0		0	0	(0 C	0	0	0
74 Warehouse	C	0		0	0	(0 C	0	0	0
75 Mtr Pool	C	0		0	0	(0 C	0	0	0
91 Publ Actv	C	0		0	0	(o c	0	0	0
Total	C	0		0	0	(o o	0	0	0

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

		(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
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	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	10001		110110101	bararrob	0		0 0	0	0	0
65 Utilities	C	0					0	0		0
67 Bldg Secu	C	0			0		0 0	0	0	0
68 Insurance	C	0						0		0
72 Info Sys	C	0		0	0	(0 0	0	0	0
73 Printing	C	0		0	0	(0 0	0	0	0
74 Warehouse	C	0		0	0	(0 0	0	0	0
75 Mtr Pool	C	0		0	0	(0 0	0	0	0
91 Publ Actv	C	0		0	0	(0 0	0	0	0
Total	C	0		0	0	(o o	0	0	0

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	1,374,822	0		570,549	449,501	339,472	15,300	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	587,797	0		247,881	173,263	166,653	0	0	0	0
24 Guid/Coun	134,253	0		99,334	0	34,919	0	0	0	0
25 Pupil M/S	553,121	0		0	369,161	183,960	0	0	0	0
26 Health	9,700,994	0		6,041,397	782,330	2,682,337	4,430	187,100	3,400	0
27 Teaching	26,882,535	0		9,042,088	9,097,864	8,645,405	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	606,905	0		430,609	3,900	160,077	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	39,840,427	0		16,431,858	10,876,019	12,212,823	48,908	264,419	6,400	0
FTE Program Staff				190.725	195.871					

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 - ARP-IDEA-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	0	0	0	0	0
22 Lrn Resrc	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
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
Total	C	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	185,737	0		74,048	68,790	42,899	0	0	0	0
27 Teaching	2,666,398	0		1,658,335	2,007	574,898	431,158	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	224,618	0		182,132	0	42,486	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	3,076,753	0		1,914,515	70,797	660,283	431,158	0	0	0
FTE Program Staff				16.000	0.620					

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	(1						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) 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	0
23 Princ Off	C	0		0	0	() 0	0	0	0
24 Guid/Coun	C	0		0	0	() 0	0	0	0
25 Pupil M/S	C	0		0	0	() 0	0	0	0
26 Health	C	0		0	0	() 0	0	0	0
27 Teaching	C	0		0	0	() 0	0	0	0
29 Pmt to SD	C							0		
31 InstProDev	C	0		0	0	() 0	0	0	0
32 Inst Tech	C	0			0	() 0	0	0	0
33 Curriculum	C	0		0	0	() 0	0	0	0
34 Prof Lrng St	C	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	0	0		0	0	(D 0	0	0	0
22 Lrn Resrc	0	0		0	0	(D 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	(D 0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	(D 0	0	0	0
32 Inst Tech	0	0			0	(D 0	0	0	0
33 Curriculum	0	0		0	0	(0 0	0	0	0
Total	0	0		0	0	(o o	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	479,039	0		160,970	186,766	128,756	0	2,547	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	20,931	0		0	1,609	322	11,000	8,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	9,861,971	3,000		5,186,432	422,104	2,060,626	1,733,585	440,024	16,200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	874,342	0		680,936	0	193,406	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	101,303	0		82,281		19,022	0	0	0	0
Total	11,337,586	3,000		6,110,619	610,479	2,402,132	1,744,585	450,571	16,200	0
FTE Program Staff				59.494	9.960					

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
21 Supv Inst	16,750	0		0	11,864	4,886	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	531,147	0		392,560	0	138,587	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,291,533	0		710,639	5,985	261,335	313,574	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	94,866	0		76,807	0	18,059	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	22,120	0		17,909		4,211	0	0	0	0
Total	1,956,416	0		1,197,915	17,849	427,078	313,574	0	0	0
FTE Program Staff				12.000	0.200					

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, 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	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	144,436	0		99,334	0	34,910	7,282	2,910	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,705	0		8,720	0	2,045	0	1,940	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	157,141	0		108,054	0	36,955	7,282	4,850	0	0
FTE Program Staff				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
21 Supv Inst	0	0	110110101	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							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	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
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
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	C	0
22 Lrn Resrc	0	0	0	0	0	C) 0	0	C	0
24 Guid/Coun	0	0		0	0	C) 0	0	C	0
25 Pupil M/S	0	0		0	0	C	0 0	0	C	0
27 Teaching	0	0		0	0	C	0 0	0	C	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	C	0 0	0	C	0
32 Inst Tech	0	0			0	C	0 0	0	C	0
33 Curriculum	0	0		0	0	C	0 0	0	C	0
Total	0	0	0	0	0	C	0 0	0	C	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	() 0	0		0
62 Grnd Mnt	0	0			0	() 0	0		0
64 Maintnce	0	0			0	() 0	0		0
67 Bldg Secu	0	0			0	() 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	226,394	0		80,485	85,976	58,733	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	2,295,477	500		333,267	597,824	398,860	896,585	66,191	2,250	0
29 Pmt to SD	0							0		
31 InstProDev	1,950,315	0		1,419,790	7,337	520,388	850	950	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	4,472,186	500		1,833,542	691,137	977,981	897,435	67,141	4,450	0
FTE Program Staff				17.050	9.874					

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	129,267	0		95,284	0	33,983	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	208,061	0		0	0	0	208,061	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	614,400	0		568,151	0	211,083	-164,834	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	951,728	0	0	663,435	0	245,066	43,227	0	0	0
FTE Program Staff				4.400						

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
		ITANSIEI	ITAUSTEL	Datattes					itavei	Outray
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	(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
26 Health	0	0		0	0	(0 0	0 0	0	0
27 Teaching	0	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	0
32 Inst Tech	0	0			0	(0 0	0	0	0
33 Curriculum	0	0		0	0	(0 0	0	0	0
Total	0	0		0	0	(0 0	0 0	0	0

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

		(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	48,336	0		25,755	10,673	11,908	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	6,782,525	0		1,915,422	2,080,383	1,704,792	1,081,928	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,422,433	0		1,067,890	0	354,543	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	53,060	0		42,971		10,089	0	0	0	0
Total	8,306,354	0		3,052,038	2,091,056	2,081,332	1,081,928	0	0	0
FTE Program Staff				28.460	32.490					

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)	(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	118,085	0		0	78,156	39,929	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	1,359,284	0		900,000	0	206,339	238,795	4,150	10,000	0
29 Pmt to SD	0							0		
31 InstProDev	224,683	0		129,521	0	35,982	59,180	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	1,702,052	0		1,029,521	78,156	282,250	297,975	4,150	10,000	0
FTE Program Staff				0.500	1.102					

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	24,976	0		20,344	0	4,632	0	0	0	0
23 Princ Off	32,196	0		24,479	0	7,717	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	1,051,576	0		0	779,608	175,396	96,572	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	1,108,748	0		44,823	779 , 608	187,745	96,572	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	(0 0	0	0	0
22 Lrn Resrc	0	0		0	0	(0 0	0	0	0
23 Princ Off	0	0		0	0	(0 0	0	0	0
24 Guid/Coun	0	0		0	0	(0 0	0	0	0
25 Pupil M/S	0	0		0	0	(0 0	0	0	0
26 Health	0	0		0	0	(0 0	0	0	0
27 Teaching	0	0		0	0	(0 0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	(0 0	0	0	0
32 Inst Tech	0	0			0	(0 0	0	0	0
33 Curriculum	0	0		0	0	(0 0	0	0	0
Total	0	0		0	0	(0 0	0	0	0

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

		(0) Debit	(1) Gradit	(2)	(3)	(4) Emplement	(5) Gummling ((7)	(0)	(9) Comitel
Activity	Total	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	204,221	500		13,301	1,287	3,348	184,785	0	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	148,467	0		104,489	0	38,011	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	369,985	500		117,790	1,287	41,359	204,209	0	4,840	0
FTE Program Staff				0.900	0.000					

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

		(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	79,643	0		0	56,939	22,704	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	3,498,468	0		2,246,436	401,995	1,006,724	-277,382	0	120,695	0
29 Pmt to SD	0							0		
31 InstProDev	777,487	0		595,453	0	182,034	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	83,476	0		61,984	0	21,492	0	0	0	0
34 Prof Lrng St	53,421	0		43,247		10,174	0	0	0	0
Total	4,492,495	0		2,947,120	458,934	1,243,128	-277,382	0	120,695	0
FTE Program Staff				28.200	7.908					

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 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 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 0
Total	(0		0	0		o c	0 0	(0 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
25 Pupil M/S	0	0		0	0	0	0	0	C	0
27 Teaching	80,934	0		0	51,972	22,731	6,231	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	C	0
Total	80,934	0		0	51,972	22,731	6,231	0	0	0
FTE Program Staff					0.746					

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
	Tata]	Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	(8)	Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	172,884	0		0	133,574	39,310	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	595,695	0		53,720	77,674	55,733	408,568	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	308,574	0		32,226	0	13,506	1,950	260,892	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	1,077,153	0		85,946	211,248	108,549	410,518	260,892	0	0
FTE Program Staff				0.750	2.100					

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	C	0		0	0		0 0	0	(0 0
22 Lrn Resrc	C	0		0	0		0 0	0		0 0
27 Teaching	C	0		0	0		0 0	0	(0 0
29 Pmt to SD	C)						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
68 Insurance	C	0						0		
Total	C	0		0	0		o 0	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		o c	0	C	0
23 Princ Off	C	0		0	0	(0 C	0	C	0
25 Pupil M/S	C	0 0		0	0	(o c	0 0	C	0
26 Health	C	0 0		0	0	(o c	0 0	C	0
27 Teaching	C	0 0		0	0	(o c	0 0	C	0
29 Pmt to SD	C)						0		
31 InstProDev	C	0 0		0	0	(o c	0 0	C	0
32 Inst Tech	C	0			0	(o c	0 0	C	0
33 Curriculum	C	0		0	0	(o c	0 0	C	0
Total	C	0		0	0	(o c	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		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	30,448	0		0	2,987	602	26,859	0	0	0
29 Pmt to SD	0				·			0		
31 InstProDev	400,219	0		302,335	3,429	94,455	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	3,596	0		2,911		685	0	0	0	0
Total	434,263	0		305,246	6,416	95,742	26,859	0	0	0
FTE Program Staff	,	Ū.		2.000	0.000	,,12	,000	Ū	Ū	, C
III IIIJIAM DUAII				2.000	0.000					

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

		(0) Debit	(1) Credit	(2)	(3) Class.	(4)	(5) Cumpling ((7)	(8)	(9) Conitol
Activity	Total	Transfer	Transfer	Cert. Salaries	Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital 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
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		
31 InstProDev	(0 0		0	0	C	0	0	0	0
32 Inst Tech	(0			0	C	0	0	0	0
33 Curriculum	(0		0	0	C	0	0	0	0
Total	(0		0	0	0	0	0	0	0

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, 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 0
22 Lrn Resrc	0	0		0	0	(0 0	0 0		0 0
24 Guid/Coun	0	0		0	0	(0 0	0 0		0 0
25 Pupil M/S	0	0		0	0	(0 0	0 0		0 0
27 Teaching	0	0		0	0	(0 0	0 0		0 0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	(0 0	0		0 0
32 Inst Tech	0	0			0	(0 0	0		0 0
33 Curriculum	0	0		0	0	(0 0	0		0 0
Total	0	0		0	0	(o (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	4,037,415	156,644		285,645	382,550	296,866	2,915,710	0	0	0
28 Extracur	593	0		483	0	110	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	122,069	0		30,134	0	7,084	0	84,851	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	4,400,077	156,644		316,262	382,550	304,060	3,155,710	84,851	0	0
FTE Program Staff				3.610	5.786					

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	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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) Dobit	(1) Gradit	(2)	(3)	(4)	(5)	(7) Dumaha and	(0)	(9) Comital
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
21 Supv Inst	28,407	0		22,294	0	6,113	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	425,160	34,852		0	320,847	73,523	-13,062	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	453,567	34,852		22,294	320,847	79,636	-13,062	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	(8) 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	818,107	3,700		0	585,022	136,305	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	24,638	0			10,804	2,334	10,000	1,500	0	0
63 Oper Bldg	22,532	0			18,776	3,756	0	0	0	0
65 Utilities	90,000	0			0	0	0	90,000	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	567,730	1,000	-6,073	0	279,420	86,055	32,000	164,127	11,201	0
Total	1,567,057	4,700	-6,073	0	894,022	228,450	157,850	274,357	13,751	0
FTE Program Staff					5.193					

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	415,775	0			3,583	717	2,775	398,500	10,200	0
12 Supt Off	610,434	147		351,907	112,518	128,014	2,788	14,500	560	0
13 Busns Off	3,005,319	1,925		0	2,097,750	684,769	65,500	147,495	7,880	0
14 HR	4,068,478	2,000		178,621	2,714,204	839,986	28,000	254,667	51,000	0
15 Pblc Rltn	450,904	507		0	249,705	75,270	6,217	119,115	90	0
25 Pupil M/S	31,961	0		0	2,046	415	2,500	27,000	0	0
61 Supv Bldg	557,483	0		0	378,325	150,993	6,750	17,415	4,000	0
62 Grnd Mnt	1,435,184	100			852,491	347,159	129,500	70,000	0	35,934
63 Oper Bldg	6,972,302	230			4,522,179	2,014,072	368,357	63,464	4,000	0
64 Maintnce	3,361,910	500	0		1,572,418	562,857	409,250	815,885	1,000	0
65 Utilities	4,802,376	0	0		0	0	0	4,802,376	0	0
67 Bldg Secu	866,398	0			571,719	197,887	21,792	40,000	0	35,000
68 Insurance	2,263,960	0					100,000	2,163,960		0
72 Info Sys	1,102,030	400	0	0	6,174	1,331	309,218	766,407	18,500	0
73 Printing	902,296	0	-66,847	0	168,199	71,325	357,161	372,458	0	0
74 Warehouse	9,603	0	0	0	0	0	6,000	3,603	0	0
75 Mtr Pool	520,552	0	0	0	92,041	34,461	141,950	100,100	0	152,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	31,376,965	5,809	-66,847	530,528	13,343,352	5,109,256	1,957,758	10,176,945	97,230	222,934
FTE Program Staff				2.000	162.727					

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	714,949	2,000		0	518,718	178,691	450	14,600	490	0
42 Food	2,472,743	0					2,472,743	0		
44 Operation	3,457,739	2,545			2,101,049	1,206,669	94,780	50,618	2,078	0
49 Transfers	0		0							
Total	6,645,431	4,545	0	0	2,619,767	1,385,360	2,567,973	65,218	2,568	0
FTE Program Staff					41.712					

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	5,757	0		0	4,792	965	0	0	0	0
29 Pmt to SD	75,000							75,000		
51 Supervisn	1,465,631	0		0	1,072,251	363,880	20,000	2,000	7,500	0
52 Operation	10,253,508	3,500			5,295,350	2,438,551	1,139,107	1,377,000	0	0
53 Maintnce	671,709	0			407,012	154,697	50,000	60,000	0	0
56 Insurance	157,475							157,475		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-257,699		-257,699							
Total	12,371,381	3,500	-257,699	0	6,779,405	2,958,093	1,209,107	1,671,475	7,500	0
FTE Program Staff					89.877					

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	215,890	215,890	215,890.00	215,890	215,890	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	190,363	147,336	172,950.65	1,338,638	1,000,000	0
ACTIVITY CODE	21 TOTAL	8.740				1,559,528	1,554,528	5,000
01-22-001	SICK LEAVE	0.000	0	0	0.00	38,586	38,265	321
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,234	0	3,234
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,334	0	1,334
01-22-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,149	0	2,149
01-22-410	LIBRARY MEDIA SPECIALIST	23.000	107,440	59,992	100,111.26	2,302,559	1,963,372	339,187
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,185	0	33,185
ACTIVITY CODE	22 TOTAL	23.000				2,381,047	2,001,637	379,410
01-23-001	SICK LEAVE	0.000	0	0	0.00	14,800	0	14,800
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	440,560	0	440,560
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	0	5,000
01-23-210	ELEMENTARY PRINCIPAL	14.000	153,427	153,427	153,427.00	2,147,978	2,147,978	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,226	0	32,226
01-23-220	ELEMENTARY VICE PRINCIPAL	16.000	150,608	114,456	130,771.50	2,092,344	1,586,328	506,016
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,449	0	37,449
01-23-230	SECONDARY PRINCIPAL	8.000	170,729	160,379	164,260.25	1,314,082	1,314,082	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,544	0	19,544
01-23-240	SECONDARY VICE PRINCIPAL	16.000	160,379	144,019	147,355.25	2,357,684	1,043,003	1,314,681

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
	SECONDARY VICE PRINCIPAL SUPPLEMENTAL							
01-23-241	NOT TIME	0.000	0	0	0.00	52,380	0	- 1
ACTIVITY CODE	23 TOTAL	54.000				8,514,047	6,091,391	2,422,656
01-24-001	SICK LEAVE	0.000	0	0	0.00	5,705	5,705	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,252	0	3,252
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000	0	3,000
01-24-420	COUNSELOR	36.000	107,440	65,200	83,619.31	3,010,295	2,320,050	690,245
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,281	0	11,281
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,518	0	
ACTIVITY CODE	24 TOTAL	36.000				3,081,051	2,325,755	755,296
01-25-400	OTHER SUPPORT PERSONNEL	8.000	107,440	80,037	90,385.38	723,083	723,083	0
01-25-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,149	0	2,149
ACTIVITY CODE		8.000				725,232		,
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,220	0	16,220
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	113,082	0	113,082
	OCCUPATIONAL THERAPIST SUPPLEMENTAL		_	_				
01-26-431	NOT TIME	0.000	0	0	0.00	175,715	0	175,715
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.520	79,222	79,222	79,221.15	41,195	41,195	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	261,447	0	261,447
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	98,637	0	98,637
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	87,556	0	
01-26-470	NURSE	15.633	99,334	56,824	76,210.71	1,191,402	230,952	960,450
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	155,691	0	155,691

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
01-26-481 ACTIVITY CODE :	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME 26 TOTAL	0.000 16.153	0	0	0.00	73,093 2,214,038		,
01-27-001	SICK LEAVE	0.000	0	0	0.00	1,949,609	1,015,752	933,857
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	175,587	87,399	88,188
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	861,961	30,630	831,331
01-27-310	ELEMENTARY HOMEROOM TEACHER	352.274	107,440	55,437	86,346.90	30,417,767	30,333,719	84,048
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	151,648	0	151,648
01-27-320	SECONDARY TEACHER	213.613	107,440	55,437	85,734.08	18,313,913	18,140,779	173,134
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	131,313	0	131,313
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,492	0	6,492
01-27-330	OTHER TEACHER	9.700	91,840	54,085	61,010.62	591,803	131,808	459,995
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	401,516	1,000	400,516
01-27-340	ELEMENTARY SPECIALIST TEACHER	45.000	107,440	56,824	87,612.49	3,942,562	3,942,562	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,576	0	39,576
01-27-400	OTHER SUPPORT PERSONNEL	1.000	103,307	103,307	103,307.00	103,307	103,307	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,919	0	20,919
ACTIVITY CODE 2	27 TOTAL	621.587				57,107,973	53,786,956	,
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	690,481	0	
ACTIVITY CODE 2	28 TOTAL	0.000				690,481	0	690,481
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	61,900	0	61,900
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	323,634	0	323,634

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
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,114,494	0	2,114,494
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,451,891	5,259	1,446,632
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,373	0	10,373
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	598,556	0	598,556
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	280,360	0	280,360
01-31-400	OTHER SUPPORT PERSONNEL	8.500	107,440	77,707	99,901.65	849,164	849,164	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,000	0	17,000
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	155,617	0	155,617
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	156,097	0	156,097
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	222,073	0	222,073
01-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	98,392	0	98,392
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	187,294	0	187,294
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	112,643	0	112,643
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	88,386	0	88,386
01-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,019	0	55,015
ACTIVITY CODE	31 TOTAL	8.500				6,766,893	854,423	5,912,470
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,998	0	33,998
01-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,000	0	23,000
ACTIVITY CODE	33 TOTAL	0.000				56,998		- /
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	498,146	498,146	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
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	347,349	347,349	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	128,285	128,285	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	65,709	65,709	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	30,745	30,745	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	36,747	36,747	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	50,507	50,507	0
01-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	25,395	25,395	0
01-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	45,129	45,129	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	27,083	27,083	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	25,352	25,352	0
01-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	11,051	11,051 1,291,498	
ACTIVITY CODE	54 TUTAL	0.000				1,291,498		
PROGRAM TOTAL		775.980				84,388,786	68,901,418	15,487,368

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	1,887	1,887	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,959	14,649	311
02-27-320	SECONDARY TEACHER	4.500	107,440	56,824	88,338.22	397,522	397,522	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,005	0	5,005
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,938	0	11,938
ACTIVITY CODE	27 TOTAL	4.500				431,311	414,058	17,254
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,690	1,690	0
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,253	0	30,253
ACTIVITY CODE	31 TOTAL	0.000				31,943	1,690	30,253
02-34-322 ACTIVITY CODE	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS 34 TOTAL	0.000 0.000	0	0	0.00	9,602 9,602	5,002	
PROGRAM TOTAL		4.500				472,856	425,350	47,507

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 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	TED 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.

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

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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 CERTIFICA	TED SALARY DATA FOR THIS PROC	GRAM ****						
								0 0 0 0
							(0 0

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

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

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICA	TED SALARY DATA FOR THIS PROG	RAM ****						
								0 0 0 0
							(0 0

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

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

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	
**** NO CERTIFICAT	TED SALARY DATA FOR THIS PRO	GRAM ****							
								0 0 0 0	
							(0 0	

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

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

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	190,363	153,427	163,014.00	570,549 570,549	100,970	
21-23-210	ELEMENTARY PRINCIPAL	0.850	153,427	153,427	153,427.06	130,413	8 0	130,413
21-23-220 ACTIVITY CODE	ELEMENTARY VICE PRINCIPAL 23 TOTAL	0.900 1.750	130,520	130,520	130,520.00	117,468 247,881	0	
21-24-420 ACTIVITY CODE	COUNSELOR 24 TOTAL	1.000 1.000	99,334	99,334	99,334.00	99,334 99,334	55,551	
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,565	5 0	39,565
21-26-430	OCCUPATIONAL THERAPIST	16.539	107,440	63,182	80,521.07	1,331,738	3 0	1,331,738
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	30.480	107,440	65,877	84,610.86	2,578,939	2,540,912	38,027
21-26-460	PSYCHOLOGIST	18.406	107,440	69,228	85,649.57	1,576,466	5 0	1,576,466
21-26-480 ACTIVITY CODE	PHYSICAL THERAPIST 26 TOTAL	6.200 71.625	107,440	69,377	83,014.35	514,689 6,041,397	0	,
21-27-001	SICK LEAVE	0.000	0	0	0.00	11,980) 11,980	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	17,976	5 10,710	7,266
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,423	8 0	6,423
21-27-330	OTHER TEACHER	106.950	107,440	54,085	83,196.23	8,897,837	8,482,692	415,145
21-27-400 ACTIVITY CODE	OTHER SUPPORT PERSONNEL 27 TOTAL	1.400 108.350	86,567	73,245	77,051.43	107,872 9,042,088		
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,616	5 0	7,616
21-31-400	OTHER SUPPORT PERSONNEL	4.500	107,440	80,037	93,640.22	421,381	143,326	278,055

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
21-31-401 ACTIVITY CODE	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME 31 TOTAL	0.000 4.500	C) (0.00	1,612 430,609		1,612 5 287,283
PROGRAM TOTAL		190.725				16,431,858	11,449,924	4,981,934

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	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
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	74,048	74,048	0
ACTIVITY CODE	26 TOTAL	0.000				74,048	74,048	0
24-27-001	SICK LEAVE	0.000	0	0	0.00	12,726	12,726	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,655	1,655	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,702	24,702	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,223	3,223	0
24-27-330	OTHER TEACHER	16.000	107,440	68,874	98,223.94	1,571,583	1,571,583	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,446	42,446	0
ACTIVITY CODE	27 TOTAL	16.000				1,658,335	1,658,335	0
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	44,182	44,182	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	137,950		
ACTIVITY CODE		0.000	0	0	0.00	182,132	137,930	0 0
PROGRAM TOTAL		16.000				1,914,515	1,914,515	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 ACTIVITY CODE 2	OTHER DISTRICT ADMINISTRATOR 21 TOTAL	1.000 1.000	160,970	160,970	160,970.00	160,970 160,970	100,970	0 0
31-27-001	SICK LEAVE	0.000	0	0	0.00	78,329	78,329	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	34,757	34,757	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	119,577	119,577	0
31-27-320	SECONDARY TEACHER	51.744	107,440	58,386	88,249.00	4,566,356	4,566,356	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,472	24,472	0
31-27-330	OTHER TEACHER	1.000	99,334	99,334	99,334.00	99,334	99,334	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,036	1,036	0
31-27-400	OTHER SUPPORT PERSONNEL	2.750	107,440	86,567	94,157.09	258,932	258,932	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,639	5,055	0 0
ACTIVITY CODE 2	27 TOTAL	55.494				5,186,432	5,100,452	Ŭ
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,644	7,644	0
31-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,589	1,589	0
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	329,201	329,201	0
31-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,064	7,064	0
31-31-400	OTHER SUPPORT PERSONNEL	3.000	103,060	82,438	94,944.00	284,832	284,832	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,042	10,042	0
31-31-402 ACTIVITY CODE 3	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS 31 TOTAL	0.000 3.000	0	0	0.00	40,564 680,936	10,501	0 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
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	71,202	71,202	0
31-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	1,656	1,656	0
31-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	9,423	9,123	
ACTIVITY CODE 3	34 TOTAL	0.000				82,281	82,281	0
PROGRAM TOTAL		59.494				6,110,619	6,110,619	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 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	107,440	77,707	94,529.25	378,117	378,117	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,298	4,298	0
34-24-422 ACTIVITY CODE	COUNSELOR SUPPLEMENTAL DAYS & HOURS 24 TOTAL	0.000 4.000	0	0	0.00	10,145 392,560	10,115	0 0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,525	5,525	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,352	2,352	0
34-27-320	SECONDARY TEACHER	8.000	107,440	67,520	87,050.38	696,403	696,403	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,747	4,747	0
34-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,612	1,012	0 0
ACTIVITY CODE		8.000				710,639	,10,055	Ū
34-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	397	397	0
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,522	49,522	0
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,526	5,526	0
34-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,362	21,302	
ACTIVITY CODE	31 TOTAL	0.000				76,807	76,807	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,607	11,607	0
34-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,295	1,295	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	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	(0.00	5,007	5,007	0
ACTIVITY CODE	34 TOTAL	0.000				17,909	17,909	0
PROGRAM TOTAL		12.000				1,197,915	1,197,915	5 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	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
38-27-400	OTHER SUPPORT PERSONNEL	1.000	99,334	99,334	99,334.00	99,334	99,334	0
ACTIVITY CODE	27 TOTAL	1.000				99,334	99,334	0
38-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,656	1,656	0
38-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,064	7,064	0
ACTIVITY CODE	31 TOTAL	0.000				8,720	8,720	0
PROGRAM TOTAL		1.000				108,054	108,054	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 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 ACTIVITY CODE 2	OTHER DISTRICT ADMINISTRATOR 21 TOTAL	0.500 0.500	160,970	160,970	160,970.00	80,485 80,485	00,105	0 0
51-27-001	SICK LEAVE	0.000	0	0	0.00	2,984	2,984	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,581	3,581	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,522	38,522	0
51-27-330	OTHER TEACHER	2.500	107,440	56,824	76,442.80	191,107	191,107	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	645	645	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,382	2,382	0
51-27-400	OTHER SUPPORT PERSONNEL	1.000	99,334	80,037	89,686.00	89,686	89,686	0
51-27-402 ACTIVITY CODE 2	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS 27 TOTAL	0.000 3.500	0	0	0.00	4,360 333,267	4,360 333,267	0 0
						-		
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,377	8,377	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,569	48,569	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,768	3,768	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,031	4,031	0
51-31-330	OTHER TEACHER	1.500	95,514	88,307	93,112.00	139,668	139,668	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,354	12,354	0
51-31-400	OTHER SUPPORT PERSONNEL	11.550	107,440	72,892	94,345.54	1,089,691	1,089,691	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,835	4,835	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
51-31-402 ACTIVITY CODE	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS 31 TOTAL	0.000 13.050	() (0.00	108,497 1,419,790	1 410 50	
PROGRAM TOTAL		17.050				1,833,542		· 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 ACTIVITY CODE	OTHER SUPPORT PERSONNEL 25 TOTAL	1.000 1.000	95,284	95,284	95,284.00	95,284 95,284	55,201	
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	173,166	173,166	0
52-31-400	OTHER SUPPORT PERSONNEL	3.400	107,440	74,118	95,468.82	324,594	324,594	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,535	33,535	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,856	36,856	0
ACTIVITY CODE	31 TOTAL	3.400				568,151	568,151	0
PROGRAM TOTAL		4.400				663,435	663,435	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	OTHER DISTRICT ADMINISTRATOR	0.160	160,970	160,970	160,968.75	25,755	25,755	0
ACTIVITY CODE 2	21 TOTAL	0.160				25,755	25,755	0
55-27-001	SICK LEAVE	0.000	0	0	0.00	14,393	14,393	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,612	1,612	0
55-27-330	OTHER TEACHER	17.000	107,440	80,622	100,333.12	1,705,663	1,705,663	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,162	13,162	0
55-27-400	OTHER SUPPORT PERSONNEL	1.800	103,307	80,037	95,739.44	172,331	172,331	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,261	0,201	0
ACTIVITY CODE 2	27 TOTAL	18.800				1,915,422	1,915,422	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,119	6,119	0
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,725	7,725	0
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,161	1,161	0
55-31-330	OTHER TEACHER	5.100	95,513	80,037	87,858.63	448,079	448,079	0
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,366	1,366	0
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	118,790	118,790	0
55-31-400	OTHER SUPPORT PERSONNEL	4.400	107,440	59,992	93,244.09	410,274	410,274	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,029	4,029	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	70,347	70,347	0
ACTIVITY CODE		9.500	Ũ			1,067,890	/0,51/	0 0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,531	1,531	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
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	272	272	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	(0.00	29,160	29,160	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	C	0.00	12,008	12,000	
ACTIVITY CODE	34 TOTAL	0.000				42,971	42,971	0
PROGRAM TOTAL		28.460				3,052,038	3,052,038	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	900,000 900,000	500,000	
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,956	20,956	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,616	56,616	0
58-31-400	OTHER SUPPORT PERSONNEL	0.500	95,513	95,513	95,514.00	47,757	47,757	0
58-31-402 ACTIVITY CODE	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS 31 TOTAL	0.000 0.500	0	0	0.00	4,192 129,521	1,192	
PROGRAM TOTAL		0.500				1,029,521	1,029,521	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 2	OTHER SALARY ITEMS 21 TOTAL	0.000 0.000	0	0	0.00	20,344 20,344	20,511	
61-23-210	ELEMENTARY PRINCIPAL	0.100	153,427	153,427	153,430.00	15,343	15,343	0
61-23-220 ACTIVITY CODE 2	ELEMENTARY VICE PRINCIPAL 23 TOTAL	0.070 0.170	130,520	130,520	130,514.29	9,136 24,479	9,190	
PROGRAM TOTAL		0.170				44,823	44,823	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	9,218	9,218	0
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,083	4,083	0
ACTIVITY CODE	27 TOTAL	0.000				13,301	13,301	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,015	5,015	0
64-31-400	OTHER SUPPORT PERSONNEL	0.900	103,307	99,334	101,100.00	90,990	90,990	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	497	497	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,987	1,90,	
ACTIVITY CODE	31 TOTAL	0.900				104,489	104,489	0
PROGRAM TOTAL		0.900				117,790	117,790	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	25,100	25,100	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,030	3,030	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,762	2,762	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	1.520	99,334	63,336	80,761.84	122,758	122,758	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,901	2,901	0
65-27-320	SECONDARY TEACHER	7.580	107,440	63,336	86,146.97	652,994	652,994	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,928	2,928	0
65-27-330	OTHER TEACHER	14.900	107,440	67,520	94,782.95	1,412,266	1,412,266	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,155	16,155	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,542	5,512	
ACTIVITY CODE 2	27 TOTAL	24.000				2,246,436	2,246,436	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	322	322	0
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,250	6,250	0
65-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	430	430	0
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,183	27,183	0
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,934	1,934	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	132,140	132,140	0
65-31-400	OTHER SUPPORT PERSONNEL	3.600	107,440	67,520	94,343.61	339,637	339,637	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,182	1,182	0

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY COD	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
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,375	11,375	0
ACTIVITY CODE	31 TOTAL	3.600				595,453		0
65-33-400	OTHER SUPPORT PERSONNEL	0.600	103,307	103,307	103,306.67	61,984	61,984	0
ACTIVITY CODE	33 TOTAL	0.600				61,984	61,984	0
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	277	277	0
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,084	6,084	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,045	33,045	0
65-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,841	5,011	0
ACTIVITY CODE	34 TOTAL	0.000				43,247	43,247	0
PROGRAM TOTAL		28.200				2,947,120	2,947,120	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 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	TED 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	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	107,440	107,440	107,440.00	53,720	C	53,720
ACTIVITY CODE	27 TOTAL	0.500				53,720	C	53,720
69-31-400	OTHER SUPPORT PERSONNEL	0.250	99,334	99,334	99,336.00	24,834	24,834	0
69-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	497	C	497
69-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,895	C	6,895
ACTIVITY CODE	31 TOTAL	0.250				32,226	24,834	7,392
PROGRAM TOTAL		0.750				85,946	24,834	61,112

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	37,150	37,150	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	78,108	78,108	0
74-31-400	OTHER SUPPORT PERSONNEL	2.000	91,619	83,038	87,328.50	174,657	174,657	0
74-31-402 ACTIVITY CODE	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS 31 TOTAL	0.000 2.000	0	0	0.00	12,420 302,335	12,120	
74-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,911	2,911	0
ACTIVITY CODE	34 TOTAL	0.000				2,911		0
PROGRAM TOTAL		2.000				305,246	305,246	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 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	1,095	0	1,095
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,137	7,145	992
79-27-320 ACTIVITY CODE	SECONDARY TEACHER 27 TOTAL	3.610 3.610	107,440	59,845	76,568.70	276,413 285,645	2,0,113	
79-28-005 ACTIVITY CODE	OTHER SALARY ITEMS 28 TOTAL	0.000 0.000	0	0	0.00	483 483	0	
79-31-002	SUBSTITUTE PAY SECONDARY TEACHER SUPPLEMENTAL DAYS &	0.000	0	0	0.00	4,609	4,609	0
79-31-322	HOURS	0.000	0	0	0.00	25,525	25,525	0
ACTIVITY CODE	31 TOTAL	0.000				30,134	30,134	0
PROGRAM TOTAL		3.610				316,262	313,692	2,570

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	10,707	(10,707
88-21-130 ACTIVITY CODE 2	OTHER DISTRICT ADMINISTRATOR 21 TOTAL	0.080 0.080	153,427	130,520	144,837.50	11,587 22,294	11,50	
PROGRAM TOTAL		0.080				22,294	11,587	10,707

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 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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								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 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	284,066	284,066	284,066.00	284,066	284,066	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	67,841	0	67,841
ACTIVITY CODE	12 TOTAL	1.000				351,907	284,066	67,841
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,162	0	6,162
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,866	0	42,866
97-14-610	ON LEAVE	1.000	103,307	103,307	103,307.00	103,307	103,307	0
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	26,286	0	26,286
ACTIVITY CODE	14 TOTAL	1.000				178,621	103,307	75,314
PROGRAM TOTAL		2.000				530,528	387,373	143,155

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 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 -- 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	TED 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 -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

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
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,223	2,223	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,135	0	9,135
01-21-940	OFFICE/CLERICAL	12.508	26,016.00	48.29	26.88	35.66	927,614	927,614	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,429	0	10,429
01-21-980	TECHNICAL	2.000	4,160.00	48.29	48.29	48.29	200,886	200,886	0
01-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	985	0	985
ACTIVITY CODE	21 TOTAL	14.508					1,151,272	1,130,723	20,549
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,361	6,361	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,001	4,001	0
01-22-910	AIDES	3.216	6,696.46	24.81	23.36	24.29	162,633	14,216	148,417
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,700	0	9,700
01-22-940	OFFICE/CLERICAL	1.203	2,505.44	24.81	23.36	24.38	61,085	61,085	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,706	0	7,706
ACTIVITY CODE	22 TOTAL	4.419					251,486	85,663	165,823
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	62,547	32,547	30,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,173	3,000	7,172
01-23-910	AIDES	1.286	2,674.00	29.82	29.39	29.61	79,164	39,869	39,294
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,264	0	8,264
01-23-940	OFFICE/CLERICAL	32.014	66,587.50	33.12	24.44	30.84	2,053,775	2,053,775	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	205,907	0	205,907
ACTIVITY CODE	23 TOTAL	33.300					2,419,830	2,129,191	290,637
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,411	7,411	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,015	3,000	20,015
01-24-910	AIDES	1.267	2,636.00	29.82	23.75	28.06	73,968	0	73,968

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
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,899	0	3,899
01-24-940	OFFICE/CLERICAL	11.086	23,061.00	29.82	23.75	27.31	629,853	207,060	422,794
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	67,929	0	67,929
ACTIVITY CODE	24 TOTAL	12.353					806,075	217,471	588,605
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	43,190	38,043	5,147
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,998	12,002	18,996
01-25-910	AIDES	14.685	30,545.66	24.81	23.36	24.04	734,389	413,179	321,210
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	75,126	854	74,272
01-25-940	OFFICE/CLERICAL	10.483	21,810.05	26.88	23.36	25.06	546,506	544,298	2,209
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	36,635	34	36,601
01-25-970	SERVICE WORKERS	8.162	16,984.00	33.59	32.16	33.11	562,371	205,244	357,127
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	38,526	100	38,426
ACTIVITY CODE	25 TOTAL	33.330					2,067,741	1,213,754	853,988
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,784	14,575	209
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,061	11,034	22,027
01-26-910	AIDES	2.790	5,797.98	25.36	23.36	24.73	143,405	0	143,405
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,446	0	22,446
01-26-940	OFFICE/CLERICAL	18.304	38,069.36	31.19	23.36	24.97	950,500	950,500	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	85,586	34	85,552
01-26-960	PROFESSIONAL	0.239	496.60	31.63	31.63	31.63	15,707	15,707	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,622	0	16,622
ACTIVITY CODE	26 TOTAL	21.333					1,282,111	991,850	290,261
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	90,875	0	90,875
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	217,797	11,302	206,495

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
01-27-004 VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	213,373	0	213,373
01-27-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	498,223	3,162	495,061
01-27-910 AIDES	16.669	34,667.17	41.98	23.36	25.25	875,450	866,114	9,336
01-27-913 AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	638,531	0	638,531
01-27-940 OFFICE/CLERICAL	1.286	2,674.00	29.39	23.36	26.38	70,527	70,527	0
01-27-943 OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	26,370	0	26,370
01-27-980 TECHNICAL	0.408	848.00	46.20	46.20	46.20	39,178	39,178	0
ACTIVITY CODE 27 TOTAL	18.363					2,670,324	990,283	1,680,041
01-28-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	770,890	0	770,890
ACTIVITY CODE 28 TOTAL	0.000					770,890	0	770,890
01-31-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	149,786	0	149,786
ACTIVITY CODE 31 TOTAL	0.000					149,786	0	149,786
01-33-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,852	0	7,852
ACTIVITY CODE 33 TOTAL	0.000					7,852	0	7,852
PROGRAM TOTAL	137.606					11,577,367	6,758,935	4,818,432

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 POSITI	ON 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
02-22-910 AIDES	0.447	930.00	24.81	24.81	24.81	23,073	23,073	0
02-22-913 AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,622	0	2,622
ACTIVITY CODE 22 TOTAL	0.447					25,695	23,073	2,622
02-23-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	287	287	0
02-23-940 OFFICE/CLERICAL	0.858	1,784.00	32.62	32.62	32.62	58,194	58,194	0
02-23-943 OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,650	0	3,650
ACTIVITY CODE 23 TOTAL	0.858					62,131	58,481	3,650
02-27-005 OTHER SALARY ITEMS ACTIVITY CODE 27 TOTAL	0.000 0.000		0.00	0.00	0.00	84,948 84,948	84,948 84,948	0 0
PROGRAM TOTAL	1.305					172,774	166,502	6,272

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	GRAM ****							
								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 12 - Federal Special Purpose - ESSER II

ACTIVITY CODE TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
12-26-940 OFFICE/CLERICAL	14.097	29,340.00	26.13	25.00	25.38	744,554	744,554	0
12-26-943 OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	19,663	19,663	0
ACTIVITY CODE 26 TOTAL	14.097					764,217	764,217	0
12-61-990 DIRECTOR/SUPERVISOR ACTIVITY CODE 61 TOTAL	1.000 1.000	2,080.00	59.40	59.40	59.40	123,550 123,550		0 0
12-63-970 SERVICE WORKERS ACTIVITY CODE 63 TOTAL	18.096 18.096	37,632.00	25.72	25.22	25.70	967,111 967,111	967,111 967,111	0 0
12-64-920 CRAFTS/TRADES ACTIVITY CODE 64 TOTAL	0.735 0.735	1,528.00	27.13	27.13	27.13	41,455 41,455		0 0
PROGRAM TOTAL	33.928					1,896,333	1,896,333	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 CODE	TITLE OF POSITIO	DN 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 7	HIS PROGRAM ****							
								C	0
								C) O
								o	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 CLASSIFIE	D SALARY DATA FOR THIS PRO	GRAM ****							
								C	0
								C	0
								C	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 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,015	20,015	0
21-21-940	OFFICE/CLERICAL	3.000	6,240.00	33.12	25.69	28.56	178,235	0	178,235
21-21-960	PROFESSIONAL	2.000	4,160.00	41.98	40.16	41.07	170,851	0	170,851
21-21-990	DIRECTOR/SUPERVISOR	0.815	1,696.00	47.41	47.41	47.41	80,400	0	80,400
ACTIVITY CODE	21 TOTAL	5.815					449,501	20,015	429,486
21-23-910	AIDES	0.230	477.50	24.81	24.81	24.81	11,847	11,847	0
21-23-940	OFFICE/CLERICAL	2.527	5,256.40	33.12	23.36	30.71	161,416	161,416	0
ACTIVITY CODE	23 TOTAL	2.757					173,263	173,263	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	105	0	105
21-25-910	AIDES	5.280	10,976.00	31.27	30.37	31.16	341,985	257,415	84,570
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	300	0	300
21-25-940	OFFICE/CLERICAL	0.551	1,146.00	23.36	23.36	23.36	26,771	26,771	0
ACTIVITY CODE	25 TOTAL	5.831					369,161	284,186	84,975
21-26-940	OFFICE/CLERICAL	8.874	18,451.50	26.88	24.81	26.25	484,404	19,451	464,953
21-26-960	PROFESSIONAL	3.956	8,226.15	41.98	31.63	36.07	296,690	131,649	165,041
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,236	0	1,236
ACTIVITY CODE	26 TOTAL	12.830					782,330	151,100	631,230
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	79,243	1,995	77,248
21-27-910	AIDES	168.638	350,726.2 3	32.62	23.36	25.70	9,014,839	8,869,979	144,860
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,782	0	3,782
ACTIVITY CODE	27 TOTAL	168.638					9,097,864	8,871,974	225,890

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 OTHER	R SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,900	C	3,900
ACTIVITY CODE 31 TO	DTAL	0.000					3,900	c	3,900
PROGRAM TOTAL		195.871					10,876,019	9,500,538	1,375,481

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	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,971	24,971	0
24-26-960	PROFESSIONAL	0.620	1,289.25	32.62	32.62	32.62	42,055	42,055	0
24-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,764	1,764	0
ACTIVITY CODE	26 TOTAL	0.620					68,790	68,790	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,007	2,007	0
ACTIVITY CODE	27 TOTAL	0.000					2,007	2,007	0
PROGRAM TOTAL		0.620					70,797	70,797	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	11,821	11,821	0
31-21-940	OFFICE/CLERICAL	2.941	6,117.60	29.39	25.69	28.17	172,310	172,310	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,635	2,635	0
ACTIVITY COD	E 21 TOTAL	2.941					186,766	186,766	0
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,609	1,609	0
ACTIVITY COD	E 24 TOTAL	0.000					1,609	1,609	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,364	3,364	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,861	3,861	0
31-27-910	AIDES	4.263	8,867.00	26.53	24.44	24.86	220,446	220,446	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,332	8,332	0
31-27-940	OFFICE/CLERICAL	2.205	4,584.00	31.27	29.87	30.50	139,827	139,827	0
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,837	7,837	0
31-27-980	TECHNICAL	0.551	1,146.00	31.27	31.27	31.27	35,835	35,835	0
31-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,602	2,602	0
ACTIVITY CODI	E 27 TOTAL	7.019					422,104	422,104	0
PROGRAM TOTAL	L	9.960					610,479	610,479	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 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
,	CLERICAL	0.200	416.00	28.52	28.52	28.52	11,864	11,864	0
ACTIVITY CODE 21 TOTA	L	0.200					11,864	11,864	0
34-27-005 OTHER S	ALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,985	5,985	0
ACTIVITY CODE 27 TOTA	L	0.000					5,985	5,985	0
PROGRAM TOTAL		0.200					17,849	17,849	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 POSITIO	N 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 TH	HIS PROGRAM ****							
								C	0
								C) 0
								o	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	33.12	28.52	31.72	83,194	83,194	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,782	2,782	0
ACTIVITY COD	E 21 TOTAL	1.261					85,976	85,976	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,485	11,485	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	73,141	73,141	0
51-27-910	AIDES	6.829	14,204.28	41.98	23.36	25.21	358,086	358,086	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	26,861	26,861	0
51-27-940	OFFICE/CLERICAL	1.100	2,292.00	31.27	29.46	30.37	69,597	69,597	0
51-27-980	TECHNICAL	0.684	1,421.00	46.20	31.63	40.85	58,050	58,050	0
51-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	604	604	0
ACTIVITY COD	E 27 TOTAL	8.613					597,824	597,824	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,337	7,337	0
ACTIVITY COD	E 31 TOTAL	0.000					7,337	7,337	0
PROGRAM TOTAL	L	9.874					691,137	691,137	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	33.12	33.12	33.12	10,333	10,333	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	340	340	0
ACTIVITY COD	E 21 TOTAL	0.150					10,673	10,673	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,782	7,782	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,954	8,954	0
55-27-910	AIDES	27.103	56,375.20	33.59	23.36	25.01	1,409,846	1,409,846	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	113,036	113,036	0
55-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,591	3,591	0
55-27-980	TECHNICAL	5.237	10,887.00	48.29	33.59	46.76	509,097	509,097	0
55-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	28,077	28,077	0
ACTIVITY COD	E 27 TOTAL	32.340					2,080,383	2,080,383	0
PROGRAM TOTA	L	32.490					2,091,056	2,091,056	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	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
58-21-940	OFFICE/CLERICAL	1.102	2,292.00	33.59	26.88	30.24	69,299	69,299	0
58-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,857	8,857	0
ACTIVITY CODE	E 21 TOTAL	1.102					78,156	78,156	0
PROGRAM TOTAL		1.102					78,156	78,156	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	28,470	28,470	0
61-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	26,332	26,332	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	724,806	724,806	0
ACTIVITY CODE	E 27 TOTAL	0.000					779,608	779,608	0
PROGRAM TOTAL		0.000					779,608	779,608	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 OTHEN	R SALARY ITEMS DTAL	0.000 0.000		0.00	0.00	0.00	1,287 1,287		0 0
PROGRAM TOTAL		0.000					1,287	1,287	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	29.82	29.82	29.82	55,823	55,823	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,116	1,116	0
ACTIVITY CODE	21 TOTAL	0.900					56,939	56,939	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,397	3,397	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,138	6,138	0
65-27-910	AIDES	7.008	14,580.19	32.62	23.36	25.27	368,488	368,488	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	23,972	23,972	0
ACTIVITY CODE	27 TOTAL	7.008					401,995	401,995	0
PROGRAM TOTAL		7.908					458,934	458,934	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 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-910 AIDES		0.746	1,552.00	32.16	32.16	32.16	49,912	49,912	0
68-27-913 AIDES	NOT TIME	0.000	0.00	0.00	0.00	0.00	2,060	0	2,060
ACTIVITY CODE 27 TO	TAL	0.746					51,972	49,912	2,060
PROGRAM TOTAL		0.746					51,972	49,912	2,060

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
69-21-990 ACTIVITY CODE	DIRECTOR/SUPERVISOR	1.000 1.000	2,080.00	64.22	64.22	64.22	133,574 133,574		
ACTIVITI CODE	21 10180	1.000					133,374	Ū	133,374
69-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,424	0	1,424
69-27-980	TECHNICAL	1.100	2,292.00	33.59	31.63	32.61	74,742	0	74,742
69-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,508	0	1,508
ACTIVITY CODE	27 TOTAL	1.100					77,674	0	77,674
PROGRAM TOTAL		2.100					211,248	0	211,248

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 OTHE	R SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,987	2,987	0
ACTIVITY CODE 27 TO	OTAL	0.000					2,987	2,987	0
74-31-005 OTHE	R SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,429	3,429	0
ACTIVITY CODE 31 TO	OTAL	0.000					3,429	3,429	0
PROGRAM TOTAL		0.000					6,416	6,416	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 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
79-27-910	AIDES	2.606	5,420.50	41.98	23.36	29.19	158,202	158,202	0
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,088	6,088	0
79-27-940	OFFICE/CLERICAL	0.735	1,528.00	29.46	29.46	29.46	45,015	45,015	0
79-27-980	TECHNICAL	2.445	5,088.00	32.62	32.16	32.47	165,190	165,190	0
79-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,055	8,055	0
ACTIVITY COD	E 27 TOTAL	5.786					382,550	382,550	0
PROGRAM TOTAL	L	5.786					382,550	382,550	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 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	3,026	0	3,026
88-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	32,247	0	32,247
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	285,574	0	285,574
ACTIVITY CODE	27 TOTAL	0.000					320,847	0	320,847
PROGRAM TOTAL		0.000					320,847	0	320,847

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 POS	SITION 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	351,626	0	351,626
89-28-940 OFFICE/CLERICAL	3.000	6,240.00	41.98	27.16	37.04	231,130	0	231,130
89-28-943 OFFICE/CLERICAL NOT	TIME 0.000 3.000	0.00	0.00	0.00	0.00	2,266 585,022	0 0	,
89-44-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,349	0	-
89-44-970 SERVICE WORKERS	0.052	108.00	24.75	21.11	22.73	2,455	0	2,455
ACTIVITY CODE 44 TOTAL	0.052					10,804	0	10,804
89-63-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,776	0	18,776
ACTIVITY CODE 63 TOTAL	0.000					18,776	0	18,776
89-91-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	71,298	0	71,298
89-91-910 AIDES	1.141	2,374.40	32.16	31.63	31.78	75,462	0	75,462
89-91-913 AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,110	0	9,110
89-91-990 DIRECTOR/SUPERVISOR	1.000	2,080.00	59.40	59.40	59.40	123,550	0	123,550
ACTIVITY CODE 91 TOTAL	2.141					279,420	0	279,420
PROGRAM TOTAL	5.193					894,022	0	894,022

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

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
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,583	0	3,583
ACTIVITY COD	E 11 TOTAL	0.000					3,583	0	3,583
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,376	0	2,376
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	51.44	51.44	51.44	106,995	106,995	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,147	0	3,147
ACTIVITY COD	E 12 TOTAL	1.000					112,518	106,995	5,523
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,573	9,573	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,651	0	60,651
97-13-940	OFFICE/CLERICAL	9.800	20,384.00	48.29	33.59	41.09	837,558	837,558	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,363	0	7,363
97-13-960	PROFESSIONAL	1.000	2,080.00	41.98	41.98	41.98	87,318	87,318	0
97-13-980	TECHNICAL	1.000	2,080.00	46.91	46.91	46.91	97,573	97,573	0
97-13-990	DIRECTOR/SUPERVISOR	7.000	14,560.00	98.90	47.41	67.84	987,714	706,169	281,545
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000
ACTIVITY COD	E 13 TOTAL	18.800					2,097,750	1,738,191	359,559
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	566,673	14,320	552,352
97-14-940	OFFICE/CLERICAL	16.758	34,856.00	51.44	26.88	39.80	1,387,139	1,387,139	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	33,844	16,410	17,434
97-14-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	98.90	70.44	86.72	721,548	531,185	190,363
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
ACTIVITY COD	E 14 TOTAL	20.758					2,714,204	1,949,054	765,149
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,376	0	2,376
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	38.53	38.53	38.53	80,142	0	80,142

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
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,571	0	1,571
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	79.62	79.62	79.62	165,616	0	165,616
ACTIVITY COD	I5 TOTAL	2.000					249,705	0	249,705
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,046	0	2,046
ACTIVITY COD	25 TOTAL	0.000					2,046	0	2,046
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,235	1,235	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,373	0	3,373
97-61-940	OFFICE/CLERICAL	3.000	6,240.00	29.39	28.52	28.81	179,774	120,453	59,322
97-61-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	75.51	51.58	62.16	193,943	140,304	53,639
ACTIVITY COD	E 61 TOTAL	4.500					378,325	261,992	116,334
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,248	0	27,248
97-62-930	LABORERS	12.000	24,960.00	41.30	30.47	32.91	821,392	554,819	266,573
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,851	0	3,851
ACTIVITY COD	E 62 TOTAL	12.000					852,491	554,819	297,672
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	83,312	83,312	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	157,059	0	157,059
97-63-970	SERVICE WORKERS	76.754	159,648.0 0	29.60	25.22	26.38	4,211,020	3,676,044	534,976
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	70,788	35,360	35,428
ACTIVITY COD	E 63 TOTAL	76.754					4,522,179	3,794,716	727,463
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	131,833	0	131,833
97-64-920	CRAFTS/TRADES	16.000	33,280.00	40.59	36.82	38.95	1,296,173	985,795	310,378
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,862	0	20,862

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	59.40	59.40	59.40	123,550	0	123,550
ACTIVITY CODE	E 64 TOTAL	17.000					1,572,418	985,795	586,623
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,452	0	52,452
97-67-940	OFFICE/CLERICAL	1.000	2,080.00	29.82	29.82	29.82	62,026	62,026	0
97-67-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,716	0	2,716
97-67-970	SERVICE WORKERS	3.815	7,936.00	41.98	33.59	35.79	284,021	284,021	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	13,446	1,000	12,446
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	75.51	75.51	75.51	157,058	0	157,058
ACTIVITY CODE	E 67 TOTAL	5.815					571,719	347,047	224,672
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,174	0	6,174
ACTIVITY CODE	E 72 TOTAL	0.000					6,174	0	6,174
97-73-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,399	8,399	0
97-73-940	OFFICE/CLERICAL	3.000	6,240.00	24.81	24.81	24.81	154,814	0	154,814
97-73-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,986	0	4,986
ACTIVITY CODE	E 73 TOTAL	3.000					168,199	8,399	159,800
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,500	0	3,500
97-75-920	CRAFTS/TRADES	1.000	2,080.00	37.41	37.41	37.41	77,813	0	77,813

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 DIF ACTIVITY CODE 75	RECTOR/SUPERVISOR	0.100 1.100		51.58	51.58	51.58	10,728 92,041	10,728 10,728	0 81,313
PROGRAM TOTAL	IUIAL	162.727					13,343,352	9,757,736	

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	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
98-41-940	OFFICE/CLERICAL	2.467	5,132.00	29.82	28.52	29.34	150,586	150,586	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,193	0	5,193
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	75.51	47.41	58.16	362,939	157,058	205,881
ACTIVITY CODE	E 41 TOTAL	5.467					518,718	307,644	211,074
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,881	9,881	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	259,807	7,759	252,048
98-44-970	SERVICE WORKERS	36.245	75,386.00	30.53	20.28	24.23	1,826,381	1,279,456	546,925
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,980	0	4,980
ACTIVITY CODE	E 44 TOTAL	36.245					2,101,049	1,297,096	803,953
PROGRAM TOTAL		41.712					2,619,767	1,604,740	1,015,027

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	4,792	0	4,792
ACTIVITY CODE 25 TOTAL	0.000					4,792	0	4,792
99-51-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,606	0	60,606
99-51-940 OFFICE/CLERICAL	5.000	10,400.00	41.98	28.52	34.70	360,880	0	360,880
99-51-950 OPERATORS	2.500	5,200.00	35.81	35.81	35.81	186,212	0	186,212
99-51-953 OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,065	0	2,065
99-51-990 DIRECTOR/SUPERVISOR	3.900	8,112.00	75.51	47.41	56.64	459,488	157,058	302,430
99-51-993 DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
ACTIVITY CODE 51 TOTAL	11.400					1,072,251	157,058	915,193
99-52-002 SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	148,956	138,956	10,000
99-52-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	430,802	0	430,802
99-52-950 OPERATORS	73.477	152,800.0 0	32.24	30.37	30.86	4,715,592	2,839,881	1,875,711
ACTIVITY CODE 52 TOTAL	73.477					5,295,350	2,978,837	
99-53-005 OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,577	0	13,577
99-53-920 CRAFTS/TRADES	5.000	10,400.00	37.41	37.41	37.41	389,064	77,813	311,251
99-53-923 CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	525	0	525
99-53-973 SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,846	0	3,846
ACTIVITY CODE 53 TOTAL	5.000					407,012	77,813	329,199
PROGRAM TOTAL	89.877					6,779,405	3,213,708	3,565,697

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 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
	2017 2020	10001		10001		10041
OBJECT OF EXPENDITURE						
(0) Debit Transfers	210,470	XXXXX	330,619	XXXXX	330,619	XXXXX
(1) Credit Transfers	-210,470	XXXXX	-330,619	XXXXX	-330,619	XXXXX
(2) Certificated Salaries	113,039,329	43.15	114,974,201	41.31	121,573,148	39.79
(3) Classified Salaries	48,251,215	18.42	51,093,755	18.36	53,931,375	17.65
(4) Employee Benefits and Payroll Taxes	64,260,815	24.53	66,878,288	24.03	65,898,841	21.57
(5) Supplies and Materials	10,554,754	4.03	24,939,816	8.96	42,754,491	13.99
(7) Purchased Services	25,238,242	9.63	19,828,993	7.12	20,804,506	6.81
(8) Travel	256,842	0.10	381,827	0.14	378,797	0.12
(9) Capital Outlay	366,977	0.14	222,934	0.08	222,934	0.07
TOTAL EXPENDITURES	261,968,174	100.00	278,319,814	100.00	305,564,092	100.00

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	139,560,448	53.27	154,512,726	55.52	176,292,665	57.69
28 Extracur	2,506,749	0.96	3,204,274	1.15	3,122,766	1.02
29 Pmt to SD	467,798	0.18	75,000	0.03	75,000	0.02
TOTAL TEACHING ACTIVITIES	142,534,995	54.41	157,792,000	56.69	179,490,431	58.74
TEACHING SUPPORT						
22 Lrn Resrc	3,889,999	1.48	3,776,605	1.36	3,792,886	1.24
24 Guid/Coun	5,702,435	2.18	5,949,532	2.14	6,064,054	1.98
25 Pupil M/S	4,861,635	1.86	5,164,497	1.86	5,219,859	1.71
26 Health	13,468,046	5.14	14,269,329	5.13	15,997,333	5.24
31 InstProDev	17,476,476	6.67	15,591,685	5.60	16,526,139	5.41
32 Inst Tech	665,267	0.25	705,675	0.25	609,192	0.20
33 Curriculum	2,708,249	1.03	1,221,152	0.44	1,163,808	0.38
34 Prof Lrng St	0	0.00	1,759,507	0.63	1,841,191	0.60
TOTAL TEACHING SUPPORT	48,772,107	18.62	48,437,982	17.40	51,214,462	16.76
OTHER SUPPORT ACTIVITIES						
42 Food	2,192,528	0.84	2,564,793	0.92	2,514,793	0.82
44 Operation	3,246,915	1.24	3,466,273	1.25	3,482,377	1.14
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	8,941,247	3.41	10,176,768	3.66	10,253,508	3.36
53 Maintnce	822,551	0.31	885,637	0.32	671,709	0.22
56 Insurance	131,229	0.05	157,475	0.06	157,475	0.05
58 Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59 Transfers	-173,003	-0.07	-257,699	-0.09	-257,699	-0.08
62 Grnd Mnt	1,282,700	0.49	1,340,582	0.48	1,435,184	0.47
63 Oper Bldg	6,919,696	2.64	7,098,019	2.55	8,511,907	2.79
64 Maintnce	3,723,127	1.42	3,355,507	1.21	3,425,538	1.12
65 Utilities	4,100,827	1.57	4,803,200	1.73	4,892,376	1.60
67 Bldg Secu	1,019,371	0.39	864,597	0.31	866,398	0.28
68 Insurance	1,739,194	0.66	2,069,220	0.74	2,263,960	0.74
72 Info Sys	1,070,652	0.41	1,473,090	0.53	1,102,030	0.36
73 Printing	674,568	0.26	530,907	0.19	902,296	0.30

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74 Warehouse	134,252	0.05	9,603	0.00	9,603	0.00
75 Mtr Pool	200,031	0.08	433,410	0.16	520,552	0.17
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	602,317	0.23	543,190	0.20	567,730	0.19
TOTAL OTHER SUPPORT ACTIVITIES	36,628,204	13.98	39,514,572	14.20	41,319,737	13.52
UNIT ADMINISTRATION						
23 Princ Off	14,648,008	5.59	15,318,108	5.50	15,375,276	5.03
TOTAL UNIT ADMINISTRATION	14,648,008	5.59	15,318,108	5.50	15,375,276	5.03
CENTRAL ADMINISTRATION						
11 Bd of Dir	872,300	0.33	415,834	0.15	415,775	0.14
12 Supt Off	663,341	0.25	602,533	0.22	610,434	0.20
13 Busns Off	3,114,025	1.19	2,756,083	0.99	3,005,319	0.98
14 HR	3,235,127	1.23	3,436,625	1.23	4,068,478	1.33
15 Pblc Rltn	425,067	0.16	449,511	0.16	450,904	0.15
21 Supv Inst	7,245,079	2.77	6,903,538	2.48	6,714,303	2.20
41 Supervisn	564,956	0.22	675,583	0.24	714,949	0.23
51 Supervisn	1,391,880	0.53	1,459,345	0.52	1,465,631	0.48
61 Supv Bldg	695,940	0.27	558,100	0.20	718,393	0.24
TOTAL CENTRAL ADMINISTRATION	18,207,716	6.95	17,257,152	6.20	18,164,186	5.94
TOTAL EXPENDITURES	261,968,174	100.00	278,319,814	100.00	305,564,092	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 2021	40,421,997	0	40,421,997	46.53	18,808,355
Spring 2022	39,901,516	C	39,901,516	53.15	21,207,656
1100 TOTAL LOCAL TAXES:					40,016,010
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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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, 2021	(4) Principal Payments in FY 2021-2022		(5) Interest Payments in FY 2021-2022		(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)	
			0	0	0		0		0
Α.	TOTAL			0	0		0		0
в.	Assets to be purchased by CONDITIONAL SALES CONTRACTS	Length of Contract	Amount of Contract	Prin. Pmts. in FY 2021-2022		Interest Payments in		Long-Term Financing Rev.	
	AND NOTES in new FY	(months)	Purchase less Down Pmts 2/			FY 2021-2022		Acct 9500 (Col.3)	
	AND NOTES in new FY	(months)		0	0	FY 2021-2022	0		0
в.	AND NOTES in new FY TOTAL	(months)		0 0	0 0	FY 2021-2022	0 0		0 0 4/

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
TEACHIN	NG ACTIVITIES				
27 Te	eaching	865.341	75.39	249.613	33.78
28 Ex	xtracuricular	0.000	0.00	3.000	0.41
TOTAL I	TEACHING ACTIVITIES	865.341	75.39	252.613	34.18
TEACHIN	NG SUPPORT				
	earning Resources	23.000	2.00	4.866	0.66
24 Gu	uidance and Counseling	41.000	3.57	12.353	1.67
	upil Management and Safety	9.000	0.78	39.161	5.30
26 He	ealth/Related Services	87.778	7.65	48.880	6.61
31 In	nstProDev	49.200	4.29	0.000	0.00
32 In	nst Tech	XXXXX	XXXXX	0.000	0.00
33 Cu	urriculum	0.600	0.05	0.000	0.00
34 Pr	rofessional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL I	TEACHING SUPPORT	210.578	18.35	105.260	14.24
OTURD O	SUPPORT ACTIVITIES				
	ood Services Operations	XXXXX	XXXXX	36.297	4.91
	perations	 XXXXX	XXXXX	73.477	9.94
1 -	aintenance	XXXXX	XXXXX	5.000	0.68
1	emote Learning Operations	XXXXX	XXXXX	0.000	0.00
	roundsMaintenance	XXXXX	XXXXX	12.000	1.62
63 Op	peration of Buildings	XXXXX	XXXXX	94.850	12.83
64 Ma	aintenance	XXXXX	XXXXX	17.735	2.40
65 Ut	tilities	XXXXX	XXXXX	0.000	0.00
67 Bu	uilding Security	XXXXX	XXXXX	5.815	0.79
72 In	nformation Systems	0.000	0.00	0.000	0.00
73 Pr	rinting	0.000	0.00	3.000	0.41
74 Wa	arehousing and Distribution	0.000	0.00	0.000	0.00
75 Mc	otor Pool	0.000	0.00	1.100	0.15
91 Pu	ublic Activities	0.000	0.00	2.141	0.29
TOTAL C	OTHER SUPPORT ACTIVITIES	0.000	0.00	251.415	34.02

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	55.920	4.87	36.915	5.00
TOTAL UNIT ADMINISTRATION	55.920	4.87	36.915	5.00
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.09	1.000	0.14
13 Business Office	0.000	0.00	18.800	2.54
14 Human Resources	1.000	0.09	20.758	2.81
15 Public Relations	0.000	0.00	2.000	0.27
21 Supervision - Instruction	13.980	1.22	27.877	3.77
41 Supervision - Nutrition Services	0.000	0.00	5.467	0.74
51 Supervision - Transportation	0.000	0.00	11.400	1.54
61 Supervision - Building	0.000	0.00	5.500	0.74
TOTAL CENTRAL ADMINISTRATION	15.980	1.39	92.802	12.56
TOTAL FTE STAFF	1,147.819	100.00	739.005	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES			
100 General Student Body	378,980	432,765	364,129
200 Athletics	153,657	317,005	86,959
300 Classes	5,741	52,025	39,510
400 Clubs	158,391	587,503	112,299
600 Private Moneys	78,210	20,174	21,780
A. TOTAL REVENUES	774,979	1,409,472	624,677
EXPENDITURES			
100 General Student Body	270,902	359,715	397,489
200 Athletics	216,853	354,854	295,249
300 Classes	9,141	33,496	17,486
400 Clubs	192,809	529,776	385,951
600 Private Moneys	31,597	35,140	22,374
B. TOTAL EXPENDITURES	721,301	1,312,981	1,118,549
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	53,678	96,491	-493,872
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,173,583	1,131,752	987,605
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	1,119,905	1,131,752	987,605
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	1,173,583	1,228,243	493,733
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

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,173,583	1,228,243	493,733

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

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	27,837,566	29,937,100	33,697,700
2000 Local Nontax Support	272,659	100,000	250,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	3,570	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	28,113,795	30,037,100	33,947,700
EXPENDITURES			
Matured Bond Expenditures	15,755,000	17,570,000	16,980,000
Interest on Bonds	10,780,363	15,187,480	13,483,438
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	1,800	500,000	1,000,000
B. TOTAL EXPENDITURES	26,537,163	33,257,480	31,463,438
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)	1,576,632	-3,220,380	2,484,262
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	17,834,950	17,320,000	16,401,129
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	16,258,318	17,320,000	16,401,129
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	17,834,950	14,099,620	18,885,391
G.L.835 Restricted for Arbitrage Rebate	0	0	0

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	17,834,950	14,099,620	18,885,391

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Taxes	27,833,380	29,937,100	33,697,700
1300 Sale of Tax Title Property	4,186	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	27,837,566	29,937,100	33,697,700
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	272,659	100,000	250,000
2450 Other Interest Earnings	XXXXX	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	272,659	100,000	250,000
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	3,570	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000 TOTAL OTHER FINANCING SOURCES	3,570	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,113,795	30,037,100	33,947,700

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	30,500,000	0	30,500,000	46.53	14,191,650
Spring 2022	36,700,000	0	36,700,000	53.15	19,506,050
1100 TOTAL LOCAL TAXES:					33,697,700
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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
09-05-2012	109,335,000	52,955,000
09-25-2014	37,800,000	35,055,000
12-02-2015	44,865,000	28,610,000
03-29-2016	58,545,000	53,130,000
11-21-2017	44,005,000	44,005,000
03-18-2020	100,500,000	97,500,000
TOTAL VOTED BONDS	395,050,000	311,255,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
TOTAL ALL BONDS	395,050,000	311,255,000 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	24,428,504	25,249,440	26,849,440
2000 Local Nontax Support	3,484,923	2,280,000	2,880,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	125,663,844	0	75,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	153,577,271	27,529,440	104,729,440
EXPENDITURES			
10 Sites	6,160,797	12,362,985	10,341,557
20 Buildings	12,476,189	90,897,883	146,419,594
30 Equipment	3,587,890	13,182,438	14,122,909
40 Energy	1,128,002	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	605,305	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	27,041,805	116,443,306	170,884,060
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536) 1/	31,396	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)	126,504,070	-89,713,866	-66,954,620
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	106,889,681	112,770,107
G.L.862 Committed from Levy Proceeds	10,741,889	12,140,000	17,815,876

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,616,270	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	2,200,000	1,700,000
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	10,200,000	10,713,500
G.L.890 Unassigned Fund Balance	10,519,834	0	0
F. TOTAL BEGINNING FUND BALANCE	15,830,997	131,429,681	142,999,483
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	xxxxx
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	118,457,074	36,597,606	67,198,929
G.L.862 Committed from Levy Proceeds	10,741,889	4,638,209	679,209
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	200,000	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	10,519,834	280,000	8,166,725
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	142,335,067	41,715,815	76,044,863

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 Local Property Tax	24,424,560	25,249,440	26,849,440
1300 Sale of Tax Title Property	3,944	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	24,428,504	25,249,440	26,849,440
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,162,570	1,200,000	1,800,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	52,351	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	64,812	80,000	80,000
2800 Insurance Recoveries	189,324	0	0
2900 Local Support Nontax, Unassigned	1,874,560	1,000,000	1,000,000
2910 E-Rate	141,305	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	3,484,923	2,280,000	2,880,000
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
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 \mid State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDER!	AL, 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
FEDER!	AL, SPECIAL PURPOSE			
6111	Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112	Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113	Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114	Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118	Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119	Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140	Impact Aid-Construction	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Special Purpose-GEER	0	XXXXX	0
6212	Federal Special Purpose-ESSER II	0	XXXXX	0
6213	Federal Special Purpose-ESSER III	0	XXXXX	0
6214	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218	Federal Special Purpose-Reserved G	0	XXXXX	0
6219	Federal Special Purpose-Reserved H	0	XXXXX	0
6240	Impact Aid-Construction	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6311	Federal Special Purpose-GEER	0	XXXXX	0
6312	Federal Special Purpose-ESSER II	0	XXXXX	0
6313	Federal Special Purpose-ESSER III	0	XXXXX	0
6314	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318	Federal Special Purpose-Reserved G	0	XXXXX	0
6319	Federal Special Purpose-Reserved H	0	XXXXX	0
6340	Impact Aid-Construction	0	0	0
6376	Targeted Assistance ESSER I	0	0	0

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	125,663,844	0	75,000,000
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	125,663,844	0	75,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	153,577,271	27,529,440	104,729,440

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)	(2)	(3)	(4)	(5)
	Excess Levy Amount	Est. Timber Levy	Net Levy Amount (Col.1 - Col.2)	Collection % 1/	Amount Budgeted (Col.3 x Col.4)
	Allouite		(001.1 - 001.2)		(COI.3 X COI.4)
Fall 2021	26,000,000	0	26,000,000	46.91	12,196,600
Spring 2022	27,600,000	0	27,600,000	53.09	14,652,840
1100 TOTAL LOCAL TAXES:					26,849,440
PART II: TIMBER EXCISE TAX					
	(1)	(2)	(3)	(4)	(5)
	Timber Assessed	\$ Per Thousand	Est Timber Levy	Collection %	Amount Budgeted
	Valuation	/2	(Col.1 x Col.2)		(Col.3 x Col.4)
Fall 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

	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	146,519,594	0	146,419,594	100,000	0		0 0) 0	(0
Property Acquisition/Improvements	10,341,557	10,341,557	0	0	0		0 0) 0	(0
Technology	14,022,909	0	0	0	14,022,909		0 0) 0	(0
TOTAL EXPENDITURES	170,884,060	10,341,557	146,419,594	100,000	14,022,909		0 0) 0	C	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	160,970	160,970	160,970.00	160,970		0 160,970
ACTIVITY CODE (CP TOTAL	1.000				160,970		0 160,970
PROGRAM TOTAL		1.000				160,970		160,970

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 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
CP-CP-940	OFFICE/CLERICAL	5.000	10,400.00	85,301.00	59,322.00	32.08	333,632	0	333,632
CP-CP-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,520	0	7,520
CP-CP-990	DIRECTOR/SUPERVISOR	5.800	12,064.00	161,047.0 0	98,604.00	67.03	808,682	0	808,682
CP-CP-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
CP-CP-980	TECHNICAL	18.000	37,440.00	118,206.0 0	72,862.00	44.04	1,648,754	0	1,648,754
CP-CP-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,542	0	3,542
ACTIVITY CODI	E CP TOTAL	28.800					2,808,130	0	2,808,130
PROGRAM TOTAL	G	28.800					2,808,130	0	2,808,130

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, 2021	(4) Principal Payments in FY 2021-2022		(5) Interest Payments in FY 2021-2022		(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)	
			0	0	0		0		0
Α.	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 2021-2022		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	3/	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 \mid Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	14,528	10,000	10,000
2450 Other Interest Earnings	XXXXX	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	7,443	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	845,330	739,443	888,362
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	840,000	0
8101 Governmental Entities	XXXXX	XXXXX	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	867,300	1,589,443	898,362
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	867,300	1,589,443	898,362
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	527,852	2,253,552	2,092,459
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	527,852	2,253,552	2,092,459
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)	339,448	-664,109	-1,194,097
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,471,633	1,403,552	2,092,459
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	1,132,185	1,403,552	2,092,459
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	1,471,633	739,443	898,362
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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,471,633	739,443	898,362

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)		(3)	(4)	(5)	
	Excess Levy	Est. I	'imber Levy	Net Levy Amount	Collection % 1/	Amount Budgeted	
	Amount			(Col.1 - Col.2)		(Col.3 x Col.4)	
Fall 2021	0		0	0	0.00	0	
Spring 2022	0		0	0	0.00	0	
1100 TOTAL LOCAL TAXES:						0	
PART II: TIMBER EXCISE TAX							
	(1)		(2)	(3)	(4)	(5)	
	Timber Assessed	\$ Per	Thousand	Est Timber Levy	Collection %	Amount Budgeted	
	Valuation		/ 2	(Col.1 x Col.2)		(Col.3 x Col.4)	
Fall 2021	0		0.000	0	0.00	XXXXX	
Spring 2022	0		0.000	0	100.00	0	
1500 TIMBER EXCISE TAXES:						0	

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

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

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, 2021	(4) Principal Payments in FY 2021-2022		(5) Interest Payments in FY 2021-2022		(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)	
			0	0	0		0		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 2021-2022		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.