

F-195 TABLE OF CONTENTS

Fiscal Year 2019-2020

REPORT TITLE	PAGE NUMBER
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
General Fund Budget	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
Associated Student Body Fund Budget	
Summary of Associated Student Body Fund	ASB1
Debt Service Fund Budget	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
Capital Projects Fund Budget	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9
Transportation Vehicle Fund Budget	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

Pasco School District No.001

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	262,092,874	5,490,243	17,692,677	25,507,779	953,430
Total Appropriation (Expenditures)	265,150,115	5,320,994	17,631,908	98,400,927	1,575,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	327,795
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-3,057,241	169,249	60,769	-72,893,148	-949,365
Beginning Total Fund Balance	24,517,632	1,145,122	5,852,964	87,853,665	2,534,037
Ending Total Fund Balance	21,460,391	1,314,371	5,913,733	14,960,517	1,584,672

SECTION B: EXCESS LEVIES FOR 2020

COLLECTION

Excess levies approved by voters for 2020 collection	11,802,177	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2020 collection after rollback	11,802,177	XXXX	17,720,000	0	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.

Pasco School District No.001

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	17,852.30		18,048.93		18,173.73	
FTE Certificated Employees	1,266.945		1,326.101		1,330.609	
FTE Classified Employees	680.787		789.307		796.817	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	226,269,129		256,927,230		262,092,874	
Total Expenditures	226,680,987		256,927,230		265,150,115	
Total Beginning Fund Balance	25,145,164		20,900,000		24,517,632	
Total Ending Fund Balance	24,343,306		20,900,000		21,460,391	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	129,676,649	57.21	145,778,328	56.74	147,644,491	55.68
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	25,104,065	11.07	28,527,222	11.10	31,924,181	12.04
Vocational Instruction	5,524,932	2.44	6,631,546	2.58	7,010,042	2.64
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	23,254,384	10.26	30,634,712	11.92	31,811,889	12.00
Other Instructional Programs	799,300	0.35	1,231,457	0.48	1,111,442	0.42
Community Services	201,810	0.09	273,188	0.11	289,547	0.11
Support Services	42,119,847	18.58	43,850,777	17.07	45,358,523	17.11
Total - Program Groups	226,680,987	100.00	256,927,230	100.00	265,150,115	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	139,502,431	61.54	166,259,135	64.71	168,663,375	63.61
Teaching Support	25,305,673	11.16	25,692,284	10.00	29,024,008	10.95
Other Supportive Activities	34,415,290	15.18	35,692,200	13.89	37,077,701	13.98
Building Administration	13,852,002	6.11	14,885,647	5.79	15,485,813	5.84
Central Administration	13,605,591	6.00	14,397,964	5.60	14,899,218	5.62
Total - Activity Groups	226,680,987	100.00	256,927,230	100.00	265,150,115	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	99,026,424	43.69	116,101,269	45.19	119,133,524	44.93
Classified Salaries	33,074,339	14.59	35,992,397	14.01	37,857,549	14.28

Pasco School District No.001

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	55,573,257	24.52	60,174,606	23.42	64,237,789	24.23
Supplies, Instructional Resources and Noncapitalized Items	18,384,245	8.11	23,352,102	9.09	21,432,627	8.08
Purchased Services	19,046,160	8.40	18,718,230	7.29	19,902,222	7.51
Travel	1,531,016	0.68	1,633,730	0.64	1,631,508	0.62
Capital Outlay	45,545	0.02	954,896	0.37	954,896	0.36
Total - Objects	226,680,987	100.00	256,927,230	100.00	265,150,115	100.00

Pasco School District No.001

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,368.44	1,366.52	1,366.52
2. Grade 1	1,423.20	1,426.23	1,426.23
3. Grade 2	1,407.83	1,410.23	1,410.23
4. Grade 3	1,478.18	1,482.85	1,482.85
5. Grade 4	1,527.03	1,541.86	1,541.86
6. Grade 5	1,501.36	1,516.13	1,516.13
7. Grade 6	1,431.37	1,439.88	1,439.88
8. Grade 7	1,390.14	1,402.79	1,402.79
9. Grade 8	1,289.80	1,305.42	1,305.42
10. Grade 9	1,342.54	1,359.49	1,359.49
11. Grade 10	1,250.49	1,271.03	1,271.03
12. Grade 11 (excluding Running Start)	1,039.39	1,072.44	1,072.44
13. Grade 12 (excluding Running Start)	1,024.76	1,080.81	1,080.81
14. SUBTOTAL	17,474.53	17,675.68	17,675.68
15. Running Start	325.20	332.87	428.18
16. Dropout Reengagement Enrollment	0.00	0.00	5.00
17. ALE Enrollment	52.57	40.38	64.87
18. TOTAL K-12	17,852.30	18,048.93	18,173.73
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,266.945	1,326.101	1,330.609
2. General Fund FTE Classified Employees /4	680.787	789.307	796.817

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.

Pasco School District No.001

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	24,479,072	16,713,888	11,203,638
2000 Local Nontax Support	2,015,796	2,457,873	2,912,709
3000 State, General Purpose	139,862,514	164,399,710	169,699,567
4000 State, Special Purpose	40,486,737	50,376,533	55,947,353
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	18,049,700	21,402,528	20,764,959
7000 Revenues from Other School Districts	1,284,186	1,372,698	1,499,648
8000 Revenues from Other Entities	91,124	204,000	65,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	226,269,129	256,927,230	262,092,874
EXPENDITURES			
00 Regular Instruction	129,676,649	145,778,328	147,644,491
10 Federal Stimulus	0	0	0
20 Special Education Instruction	25,104,065	28,527,222	31,924,181
30 Vocational Education Instruction	5,524,932	6,631,546	7,010,042
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	23,254,384	30,634,712	31,811,889
70 Other Instructional Programs	799,300	1,231,457	1,111,442
80 Community Services	201,810	273,188	289,547
90 Support Services	42,119,847	43,850,777	45,358,523
B. TOTAL EXPENDITURES	226,680,987	256,927,230	265,150,115
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	390,000	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)	-801,858	0	-3,057,241
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	403,107	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Pasco School District No.001

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	245,955	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	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	13,951,217	0	8,355,748
G.L.890 Unassigned Fund Balance	10,228,229	20,900,000	16,161,884
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	25,145,164	20,900,000	24,517,632
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,282,402	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,390,749	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	335,775	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	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	10,020,924	8,053,639	8,355,748
G.L.890 Unassigned Fund Balance	11,313,456	12,846,361	13,104,643
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	24,343,306	20,900,000	21,460,391

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

Pasco School District No.001

SUMMARY OF GENERAL FUND BUDGET

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

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

Pasco School District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	24,466,235	16,713,888	11,203,638
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	12,837	0	0
1000 TOTAL LOCAL TAXES	24,479,072	16,713,888	11,203,638
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	0	0	0
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	33,221	86,850	61,850
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	930,372	935,330	988,911
2300 Investment Earnings	339,688	225,000	550,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	12,481	15,850	15,850
2700 Rentals and Leases	57,052	25,150	25,150
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	642,983	969,693	1,270,948
2910 E-Rate	0	200,000	0
2000 TOTAL LOCAL SUPPORT NONTAX	2,015,796	2,457,873	2,912,709
STATE, GENERAL PURPOSE			
3100 Apportionment	117,022,124	141,934,586	147,690,517

Pasco School District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121 Special Education--General Apportionment	4,190,455	4,929,696	5,394,055
3300 Local Effort Assistance	18,649,934	17,535,428	16,614,995
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	139,862,514	164,399,710	169,699,567
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	15,224,976	18,934,030	21,167,101
4122 Special Ed-Infants and Toddlers-State	799,532	949,026	1,115,249
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	9,394,741	10,462,298	11,604,132
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,618,687	3,990,890	3,791,415
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	7,264,805	8,835,893	9,668,051
4174 Highly Capable	386,775	473,496	499,045
4188 Childcare	0	0	0
4198 School Food Services	181,742	158,100	177,360
4199 Transportation--Operations	5,615,479	6,572,800	7,925,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	40,486,737	50,376,533	55,947,353
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

Pasco School District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	9,624	11,400	5,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	3,033,898	3,193,624	3,193,624
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	133,409	163,309	163,309
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	4,570,339	5,149,712	5,253,403
6152 School Improve, Fed Other Title Grants under ESEA, Fed	629,256	1,011,302	979,972
6153 Migrant ESEA Migrant, Federal	40,185	1,499,182	868,895
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	966,463	1,545,426	1,455,788
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	118,486	0	0
6198 School Food Services	7,832,168	7,651,442	7,637,837
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

Pasco School District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	213,570	277,131	277,131
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	95,722	60,000	90,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

Pasco School District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	406,580	840,000	840,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	18,049,700	21,402,528	20,764,959
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	686,752	684,348	684,348
7121 Special Education	597,433	688,350	815,300
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	1,284,186	1,372,698	1,499,648
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	38,849	170,000	40,000
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	45,115	34,000	25,000
8500 Nonfederal, ESD	7,160	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	91,124	204,000	65,000
OTHER FINANCING SOURCES			

Pasco School District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	226,269,129	256,927,230	262,092,874

Pasco School District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REGULAR INSTRUCTION			
01 Basic Education	129,263,343	145,242,672	147,012,128
02 Alternative Learning Experience	413,306	535,656	592,363
03 Basic Education - Dropout Reengagement	0	0	40,000
00 TOTAL REGULAR INSTRUCTION	129,676,649	145,778,328	147,644,491
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	21,441,371	24,612,076	27,809,634
22 Special Education, Infants and Toddlers, State	705,726	838,733	988,801
24 Special Education, Supplemental, Federal	2,956,969	3,076,413	3,125,746
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	25,104,065	28,527,222	31,924,181
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	5,394,984	6,474,231	6,478,810
34 Middle School Career and Technical Education, State	0	0	373,063
38 Vocational, Federal	129,948	157,315	158,169
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,524,932	6,631,546	7,010,042
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	4,454,707	4,960,709	5,088,042
52 Other Title Grants under ESEA-Federal	613,308	974,185	949,125
53 Migrant ESEA Migrant, Federal	39,167	1,444,160	841,545
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	8,436,573	10,078,315	11,238,869
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Pasco School District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,578,194	3,879,629	3,712,617
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	941,971	1,488,706	1,409,964
65 Transitional Bilingual, State	7,190,463	7,809,008	8,571,727
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	23,254,384	30,634,712	31,811,889
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	40,368	75,000	75,000
74 Highly Capable	343,458	473,496	498,854
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	202,931	263,307	263,307
79 Instructional Programs, Other	212,541	419,654	274,281
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	799,300	1,231,457	1,111,442
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	201,810	273,188	289,547
80 TOTAL COMMUNITY SERVICES	201,810	273,188	289,547
SUPPORT SERVICES			
97 District-wide Support	25,704,154	25,925,381	26,687,007
98 School Food Services	7,834,311	9,084,872	9,164,108
99 Pupil Transportation	8,581,383	8,840,524	9,507,408
90 TOTAL SUPPORT SERVICES	42,119,847	43,850,777	45,358,523
TOTAL PROGRAM EXPENDITURES	226,680,987	256,927,230	265,150,115

Pasco School District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	147,012,128	0		88,390,432	8,505,407	36,671,889	6,920,346	5,750,566	448,488	325,000
02 ALE	592,363	0		284,635	29,507	112,721	82,750	82,750	0	0
03 Basic Education - Dropout Reengagement	40,000	0		0	0	0	0	40,000	0	0
TOTAL REGULAR INSTRUCTION	147,644,491	0		88,675,067	8,534,914	36,784,610	7,003,096	5,873,316	448,488	325,000
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	27,809,634	0		12,393,116	5,182,216	8,716,676	505,922	963,704	48,000	0
22 Sp Ed, I&T, St	988,801	0		185,794	31,739	28,224	108,724	579,320	55,000	0
24 Sp Ed, Sup, Fed	3,125,746	0		727,946	1,151,930	1,097,265	81,405	67,200	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	31,924,181	0		13,306,856	6,365,885	9,842,165	696,051	1,610,224	103,000	0
31 Voc, Basic, St	6,478,810	0		3,413,252	254,215	1,487,549	811,977	454,105	57,712	0
34 MidSchCar/Tec	373,063	0		268,900	0	104,163	0	0	0	0
38 Voc, Fed	158,169	0		75,490	0	8,370	46,815	27,494	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Pasco School District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	7,010,042	0		3,757,642	254,215	1,600,082	858,792	481,599	57,712	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	5,088,042	0		1,166,297	1,250,922	1,145,584	694,734	652,864	177,641	0
52 Other Title Grants under ESEA -Federal	949,125	0	0	244,684	0	69,178	265,780	338,342	31,141	0
53 ESEA Migrant, Federal	841,545	0		304,637	141,120	200,127	136,661	50,000	9,000	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	11,238,869	0		5,874,677	667,420	2,499,942	999,138	822,295	375,397	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
58 Sp/Plt Pgm, St	3,712,617	0		1,572,986	486,527	191,049	717,285	691,947	52,823	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	1,409,964	0		348,765	45,672	117,133	848,394	20,000	30,000	0
65 Tran Biling, St	8,571,727	0		2,952,835	1,759,103	1,815,121	1,133,936	725,732	185,000	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Pasco School District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	31,811,889	0	0	12,464,881	4,350,764	6,038,134	4,795,928	3,301,180	861,002	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	75,000	0		0	0	0	75,000	0	0	0
74 Highly Capable	498,854	0		262,792	2,816	74,817	112,829	39,500	6,100	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	263,307	0		0	192,949	54,418	6,054	8,448	1,438	0
79 Inst Pgm, Othr	274,281	0		9,500	155,365	16,049	23,956	46,509	22,902	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,111,442	0		272,292	351,130	145,284	217,839	94,457	30,440	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	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	289,547	0	0	0	137,792	50,226	31,889	19,640	50,000	0
TOTAL COMMUNITY SERVICES	289,547	0	0	0	137,792	50,226	31,889	19,640	50,000	0
97 Distwide Suppt	26,687,007	0	0	656,786	9,969,664	4,930,731	2,517,582	7,997,982	69,366	544,896
98 Schl Food Serv	9,164,108	0	0	0	2,794,254	1,968,654	4,190,700	151,500	9,000	50,000
99 Pupil Transp	9,507,408	0	0	0	5,098,931	2,877,903	1,120,750	372,324	2,500	35,000

Pasco School District No.001

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	45,358,523	0	0	656,786	17,862,849	9,777,288	7,829,032	8,521,806	80,866	629,896
OBJECT TOTALS	265,150,115	0	0	119,133,524	37,857,549	64,237,789	21,432,627	19,902,222	1,631,508	954,896

Pasco School No. 001

PROGRAM 01 - Basic Education

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
21 Supv Inst	3,459,953	0		1,358,114	833,915	863,373	242,788	121,768	39,995	0
22 Lrn Resrc	3,875,604	0		1,821,709	586,244	1,065,199	303,852	97,700	900	0
23 Princ Off	15,485,813	0		7,304,500	3,220,399	4,835,678	1,429	123,807	0	0
24 Guid/Coun	5,286,575	0		3,532,051	263,090	1,461,434	0	15,000	15,000	0
25 Pupil M/S	4,407,631	0		0	2,212,767	1,331,912	166,152	692,050	4,750	0
26 Health	2,707,147	0		1,521,835	435,494	704,776	33,542	7,500	4,000	0
27 Teaching	108,183,845	0		70,324,636	910,027	25,904,197	6,023,526	4,407,248	289,211	325,000
28 Extracur	3,605,560	0		2,527,587	43,471	505,320	149,057	285,493	94,632	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	147,012,128	0		88,390,432	8,505,407	36,671,889	6,920,346	5,750,566	448,488	325,000
FTE PROGRAM STAFF				1,001.544	191.721					

Pasco School No. 001

PROGRAM 02 - Alternative Learning Experience

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
21 Supv Inst	37,206	0		26,528	96	10,582	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	555,157	0		258,107	29,411	102,139	82,750	82,750	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	592,363	0		284,635	29,507	112,721	82,750	82,750	0	0
FTE PROGRAM STAFF				2.200	0.727					

Pasco School No. 001

PROGRAM 03 - Basic Education - Dropout Reengagement

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
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	40,000	0	0	0	0	0	0	40,000	0	0
28 Extracur	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	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0		0	0	0	0	0
Total	40,000	0	0	0	0	0	0	40,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Pasco School No. 001

PROGRAM 21 - Special Education, Supplemental, State

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
21 Supv Inst	1,031,575	0		397,815	283,526	301,234	35,000	5,500	8,500	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	1,421,383	0		0	808,265	613,118	0	0	0	0
26 Health	5,487,130	0		3,126,226	364,685	1,457,319	67,000	459,400	12,500	0
27 Teaching	19,834,546	0		8,869,075	3,725,740	6,345,005	403,922	473,804	17,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	35,000	0		0	0	0	0	25,000	10,000	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	27,809,634	0		12,393,116	5,182,216	8,716,676	505,922	963,704	48,000	0
FTE PROGRAM STAFF				158.580	140.979					

Pasco School No. 001

PROGRAM 22 - Special Education, Infants and Toddlers, State

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
21 Supv Inst	45,011	0		5,794	16,739	10,478	4,000	3,000	5,000	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	44,617	0		30,000	0	2,730	3,000	3,887	5,000	0
27 Teaching	818,974	0		150,000	15,000	15,016	101,724	517,234	20,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	80,199	0		0	0	0	0	55,199	25,000	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	988,801	0		185,794	31,739	28,224	108,724	579,320	55,000	0
FTE PROGRAM STAFF				0.040	0.383					

Pasco School No. 001

PROGRAM 24 - Special Education, Supplemental, Federal

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
21 Supv Inst	2,000	0		0	0	0	0	2,000	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	51,700	0		0	33,042	18,658	0	0	0	0
27 Teaching	3,056,687	0		727,946	1,118,888	1,078,607	81,405	49,841	0	0
29 Pmt to SD	0							0		
31 InstProDev	15,359	0		0	0	0	0	15,359	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	3,125,746	0		727,946	1,151,930	1,097,265	81,405	67,200	0	0
FTE PROGRAM STAFF				10.000	28.798					

Pasco School No. 001

PROGRAM 31 - Vocational, Basic, State

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
21 Supv Inst	457,572	0		120,103	142,563	119,156	64,250	6,000	5,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	6,021,238	0		3,293,149	111,652	1,368,393	747,727	448,105	52,212	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	6,478,810	0		3,413,252	254,215	1,487,549	811,977	454,105	57,712	0
FTE PROGRAM STAFF				44.100	6.036					

Pasco School No. 001

PROGRAM 34 - Middle School Career and Technical Education, State

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
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	373,063	0		268,900	0	104,163	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	373,063	0		268,900	0	104,163	0	0	0	0
FTE PROGRAM STAFF				3.400	0.000					

Pasco School No. 001
PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	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	158,169	0		75,490	0	8,370	46,815	27,494	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	158,169	0		75,490	0	8,370	46,815	27,494	0	0
FTE PROGRAM STAFF				0.000	0.000					

Pasco School No. 001

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

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
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	555,410	0		157,764	179,722	152,424	12,500	28,000	25,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	926,638	0		0	584,772	316,266	3,000	2,000	20,600	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,065,682	0		821,995	486,428	646,370	533,234	512,760	64,895	0
29 Pmt to SD	0							0		
31 InstProDev	540,312	0		186,538	0	30,524	146,000	110,104	67,146	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	5,088,042	0		1,166,297	1,250,922	1,145,584	694,734	652,864	177,641	0
FTE PROGRAM STAFF				10.610	28.089					

Pasco School No. 001

PROGRAM 52 - Other Title Grants under ESEA-Federal

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
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	711,448	0		244,684	0	69,178	189,244	201,342	7,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	237,677	0		0	0	0	76,536	137,000	24,141	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	949,125	0	0	244,684	0	69,178	265,780	338,342	31,141	0
FTE PROGRAM STAFF				1.750	0.000					

Pasco School No. 001

PROGRAM 53 - Migrant ESEA Migrant, Federal

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
21 Supv Inst	312,420	0		137,553	80,367	94,500	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	333,464	0		167,084	60,753	105,627	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	145,661	0		0	0	0	86,661	50,000	9,000	0
32 Inst Tech	50,000	0			0	0	50,000	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	841,545	0		304,637	141,120	200,127	136,661	50,000	9,000	0
FTE PROGRAM STAFF				3.000	3.469					

Pasco School No. 001

PROGRAM 55 - Learning Assistance Program (LAP), State

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
21 Supv Inst	122,923	0		25,488	41,604	30,831	10,000	10,000	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	247,798	0		0	156,545	91,253	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	10,062,183	0		5,792,857	469,271	2,358,870	690,350	606,295	144,540	0
29 Pmt to SD	0							0		
31 InstProDev	805,965	0		56,332	0	18,988	298,788	206,000	225,857	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	11,238,869	0		5,874,677	667,420	2,499,942	999,138	822,295	375,397	0
FTE PROGRAM STAFF				60.665	17.486					

Pasco School No. 001

PROGRAM 58 - Special and Pilot Programs, State

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
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,498,598	0		1,493,236	486,527	183,791	679,968	638,947	16,129	0
29 Pmt to SD	0							0		
31 InstProDev	214,019	0		79,750	0	7,258	37,317	53,000	36,694	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	3,712,617	0		1,572,986	486,527	191,049	717,285	691,947	52,823	0
FTE PROGRAM STAFF				0.000	0.000					

Pasco School No. 001

PROGRAM 64 - Limited English Proficiency, Federal

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
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	1,030,182	0		88,000	45,672	20,116	846,394	15,000	15,000	0
29 Pmt to SD	0							0		
31 InstProDev	379,782	0		260,765	0	97,017	2,000	5,000	15,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,409,964	0		348,765	45,672	117,133	848,394	20,000	30,000	0
FTE PROGRAM STAFF				3.000	0.281					

Pasco School No. 001

PROGRAM 65 - Transitional Bilingual, State

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
21 Supv Inst	688,889	0		164,704	290,224	203,961	0	10,000	20,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	6,722,843	0		2,238,786	1,468,879	1,548,368	1,006,078	400,732	60,000	0
29 Pmt to SD	0							0		
31 InstProDev	1,159,995	0		549,345	0	62,792	127,858	315,000	105,000	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	8,571,727	0		2,952,835	1,759,103	1,815,121	1,133,936	725,732	185,000	0
FTE PROGRAM STAFF				25.720	33.584					

Pasco School No. 001

PROGRAM 73 - Summer School

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
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	75,000	0		0	0	0	75,000	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	75,000	0		0	0	0	75,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Pasco School No. 001

PROGRAM 74 - Highly Capable

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
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	498,854	0		262,792	2,816	74,817	112,829	39,500	6,100	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	498,854	0		262,792	2,816	74,817	112,829	39,500	6,100	0
FTE PROGRAM STAFF				2.000	0.000					

Pasco School No. 001

PROGRAM 78 - Youth Training Programs, Federal

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
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	263,307	0		0	192,949	54,418	6,054	8,448	1,438	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	263,307	0		0	192,949	54,418	6,054	8,448	1,438	0
FTE PROGRAM STAFF				0.000	2.000					

Pasco School No. 001

PROGRAM 79 - Instructional Programs, Other

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
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
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	204,438	0	0	0	155,365	14,994	6,712	27,367	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	66,799	0	0	9,500	0	1,055	17,244	18,000	21,000	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	1,902	0	0	0	0	0	0	0	1,902	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	1,142	0	0	0	0	0	0	1,142	0	0
62 Grnd Mnt	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	274,281	0	0	9,500	155,365	16,049	23,956	46,509	22,902	0
FTE PROGRAM STAFF				0.000	0.000					

Pasco School No. 001

PROGRAM 89 - Other Community Services

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
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	11,880	0		0	0	0	11,880	0	0	0
28 Extracur	272,667	0		0	137,792	50,226	15,009	19,640	50,000	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	5,000	0			0	0	5,000	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	289,547	0	0	0	137,792	50,226	31,889	19,640	50,000	0
FTE PROGRAM STAFF				0.000	2.000					

Pasco School No. 001

PROGRAM 97 - District-wide Support

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
11 Bd of Dir	506,139	0			37,710	13,647	5,477	434,586	14,719	0
12 Supt Off	961,035	0		223,965	436,876	241,418	18,360	25,708	7,154	7,554
13 Busns Off	1,465,194	0		0	900,889	332,131	128,560	89,614	14,000	0
14 HR	1,940,265	0		282,455	1,061,632	536,501	7,424	34,418	8,707	9,128
15 Pblc Rltn	234,665	0		0	44,053	14,267	88,873	80,560	6,912	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,106,591	0		2,527	777,589	301,717	18,438	4,611	1,709	0
62 Grnd Mnt	838,773	0			451,054	227,359	124,238	12,436	0	23,686
63 Oper Bldg	6,810,867	0			3,588,584	2,036,297	486,452	688,233	2,801	8,500
64 Maintnce	2,694,219	0	0		816,411	393,803	673,472	634,006	504	176,023
65 Utilities	3,477,545	0	0		0	0	210,825	3,266,720	0	0
67 Bldg Secu	146,913	0			0	0	0	146,913	0	0
68 Insurance	1,666,260	0					0	1,666,260		0
72 Info Sys	3,705,926	0	0	147,839	1,473,240	627,315	450,925	724,015	12,800	269,792
73 Printing	652,189	0	0	0	148,825	85,980	277,928	89,183	60	50,213
74 Warehouse	305,003	0	0	0	181,900	96,493	26,610	0	0	0
75 Mtr Pool	74,704	0	0	0	50,901	23,803	0	0	0	0
83 Interest	0							0		
84 Principal	100,719							100,719		
85 Debt Expn	0							0		
Total	26,687,007	0	0	656,786	9,969,664	4,930,731	2,517,582	7,997,982	69,366	544,896
FTE PROGRAM STAFF				4.000	180.330					

Pasco School No. 001
PROGRAM 98 - School Food Services

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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	793,822		0	0	502,915	211,407	40,000	36,500	3,000	0
42 Food	3,940,700		0				3,900,700	40,000		
44 Operation	4,429,586		0		2,291,339	1,757,247	250,000	75,000	6,000	50,000
49 Transfers	0		0							
Total	9,164,108		0	0	2,794,254	1,968,654	4,190,700	151,500	9,000	50,000
FTE PROGRAM STAFF				0.000	66.267					

Pasco School No. 001
PROGRAM 99 - Pupil Transportation

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
25 Pupil M/S	99,563	0		0	90,800	8,763	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,178,548	0		0	752,037	329,061	25,000	71,450	1,000	0
52 Operation	7,098,359	0			3,871,179	2,355,180	790,000	60,500	1,500	20,000
53 Maintnce	942,564	0			384,915	184,899	305,750	52,000	0	15,000
56 Insurance	188,374							188,374		
59 Transfers	0		0							
Total	9,507,408	0	0	0	5,098,931	2,877,903	1,120,750	372,324	2,500	35,000
FTE PROGRAM STAFF				0.000	94.667					

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	9,475	9,475	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,181	5,181	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	165,394	138,853	165,394.00	330,788	330,788	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	7.410	144,839	71,123	136,662.62	1,012,670	1,012,670	0
ACTIVITY CODE 21 TOTAL		9.410				1,358,114	1,358,114	0
01-22-410	LIBRARY MEDIA SPECIALIST	20.800	93,452	50,419	83,733.65	1,741,660	1,741,660	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	41,587	41,587	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	38,462	38,462	0
ACTIVITY CODE 22 TOTAL		20.800				1,821,709	1,821,709	0
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	5,054	5,054	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	174,141	174,141	0
01-23-210	ELEMENTARY PRINCIPAL	16.500	130,830	110,156	130,524.67	2,153,657	2,153,657	0
01-23-220	ELEMENTARY VICE PRINCIPAL	15.150	119,170	100,337	116,164.16	1,759,887	1,759,887	0
01-23-230	SECONDARY PRINCIPAL	9.250	149,448	112,705	135,126.92	1,249,924	1,249,924	0
01-23-240	SECONDARY VICE PRINCIPAL	15.800	130,685	104,870	124,166.90	1,961,837	1,961,837	0
ACTIVITY CODE 23 TOTAL		56.700				7,304,500	7,304,500	0
01-24-420	COUNSELOR	41.000	93,452	50,419	82,164.05	3,368,726	3,368,726	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	68,053	68,053	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	95,272	95,272	0
ACTIVITY CODE 24 TOTAL		41.000				3,532,051	3,532,051	0
01-26-470	NURSE	20.680	93,452	50,419	69,353.29	1,434,226	1,434,226	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	26,827	26,827	0

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,782	60,782	0
ACTIVITY CODE 26 TOTAL		20.680				1,521,835	1,521,835	0
01-27-001	SICK LEAVE	0.000	0	0	0.00	365,000	0	365,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,700,000	0	1,700,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,006,243	0	4,006,243
01-27-310	ELEMENTARY HOMEROOM TEACHER	439.190	93,452	50,419	69,599.09	30,567,224	30,567,224	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	310,275	310,275	0
01-27-320	SECONDARY TEACHER	329.676	93,452	50,419	76,517.74	25,226,061	25,226,061	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	797,659	797,659	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	438,228	438,228	0
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	172,495	172,495	0
01-27-400	OTHER SUPPORT PERSONNEL	14.558	93,452	50,419	85,702.57	1,247,658	1,247,658	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	17,527	17,527	0
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	7,190	7,190	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	69.530	93,452	50,419	76,167.05	5,295,895	5,295,895	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,360	81,360	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,821	91,821	0
ACTIVITY CODE 27 TOTAL		852.954				70,324,636	64,253,393	6,071,243
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	324,865	0	324,865
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	201,942	0	201,942

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
01-28-510	EXTRACURRICULAR	0.000		0	0	0.00	2,000,780	0	2,000,780
ACTIVITY CODE 28 TOTAL		0.000					2,527,587	0	2,527,587
PROGRAM TOTAL		1,001.54					88,390,432	79,791,602	8,598,830

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	144,839	71,123	132,640.00	26,528	26,528	0
ACTIVITY CODE 21 TOTAL		0.200				26,528	26,528	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	713	713	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	86,616	86,616	0
02-27-400	OTHER SUPPORT PERSONNEL	2.000	93,452	50,419	85,168.50	170,337	170,337	0
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	441	441	0
ACTIVITY CODE 27 TOTAL		2.000				258,107	258,107	0
PROGRAM TOTAL		2.200				284,635	284,635	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	6,331	6,331	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.960	144,839	71,123	132,258.11	391,484	391,484	0
ACTIVITY CODE 21 TOTAL		2.960				397,815	397,815	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,000	31,000	0
21-26-430	OCCUPATIONAL THERAPIST	3.000	93,452	50,419	75,704.00	227,112	227,112	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	15.800	93,452	50,419	69,204.56	1,093,432	1,093,432	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	21,856	21,856	0
21-26-460	PSYCHOLOGIST	18.120	93,452	50,419	81,018.82	1,468,061	1,468,061	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	13,758	13,758	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	166,025	166,025	0
21-26-470	NURSE	0.200	93,452	50,419	69,960.00	13,992	13,992	0
21-26-480	PHYSICAL THERAPIST	1.000	93,452	50,419	90,990.00	90,990	90,990	0
ACTIVITY CODE 26 TOTAL		38.120				3,126,226	3,126,226	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	116,162	116,162	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.700	93,452	50,419	81,394.12	138,370	138,370	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	5,291	5,291	0
21-27-330	OTHER TEACHER	109.500	93,452	50,419	72,553.51	7,944,609	7,944,609	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	106,400	106,400	0
21-27-400	OTHER SUPPORT PERSONNEL	6.300	93,452	50,419	80,472.54	506,977	506,977	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	5,291	5,291	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	45,975	45,975	0
ACTIVITY CODE 27 TOTAL		117.500				8,869,075	8,869,075	0

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	158.580	12,393,116	12,393,116	0
----------------------	----------------	-------------------	-------------------	----------

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.040	149,448	71,123	144,850.00	5,794	5,794	0
ACTIVITY CODE 21 TOTAL		0.040				5,794	5,794	0
22-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	30,000	0
ACTIVITY CODE 26 TOTAL		0.000				30,000	30,000	0
22-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	150,000	150,000	0
ACTIVITY CODE 27 TOTAL		0.000				150,000	150,000	0
PROGRAM TOTAL		0.040				185,794	185,794	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,316	52,316	0
24-27-330	OTHER TEACHER	9.000	93,452	50,419	64,098.56	576,887	576,887	0
24-27-400	OTHER SUPPORT PERSONNEL	1.000	93,452	50,419	93,452.00	93,452	93,452	0
24-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	5,291	5,291	0
ACTIVITY CODE 27 TOTAL		10.000				727,946	727,946	0
PROGRAM TOTAL		10.000				727,946	727,946	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.900	144,839	71,123	133,447.78	120,103	120,103	0
ACTIVITY CODE 21 TOTAL		0.900				120,103	120,103	0
31-27-320	SECONDARY TEACHER	42.200	93,452	50,419	72,855.05	3,074,483	3,074,483	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	119,482	119,482	0
31-27-400	OTHER SUPPORT PERSONNEL	1.000	93,452	50,419	93,452.00	93,452	93,452	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	5,291	5,291	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	441	441	0
ACTIVITY CODE 27 TOTAL		43.200				3,293,149	3,293,149	0
PROGRAM TOTAL		44.100				3,413,252	3,413,252	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-27-320	SECONDARY TEACHER	3.400	93,452	50,419	73,531.76	250,008	250,008	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	18,892	18,892	0
ACTIVITY CODE 27 TOTAL		3.400				268,900	268,900	0
PROGRAM TOTAL		3.400				268,900	268,900	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,490	75,490	0
ACTIVITY CODE 27 TOTAL		0.000				75,490	75,490	0
PROGRAM TOTAL		0.000				75,490	75,490	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-004	VACATION PAYOFF	0.000	0	0	0.00	383	383	0
51-21-130	OTHER DISTRICT ADMINISTRATOR	1.150	144,839	71,123	136,853.04	157,381	157,381	0
ACTIVITY CODE 21 TOTAL		1.150				157,764	157,764	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,969	55,969	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	0.180	93,452	50,419	93,333.33	16,800	16,800	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,291	5,291	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.155	93,452	50,419	54,580.65	8,460	8,460	0
51-27-330	OTHER TEACHER	0.500	93,452	50,419	79,368.00	39,684	39,684	0
51-27-400	OTHER SUPPORT PERSONNEL	8.125	93,452	50,419	83,675.08	679,860	679,860	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	10,582	10,582	0
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	5,349	5,349	0
ACTIVITY CODE 27 TOTAL		8.960				821,995	821,995	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	134,521	134,521	0
51-31-400	OTHER SUPPORT PERSONNEL	0.500	93,452	50,419	93,452.00	46,726	46,726	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	5,291	5,291	0
ACTIVITY CODE 31 TOTAL		0.500				186,538	186,538	0
PROGRAM TOTAL		10.610				1,166,297	1,166,297	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- 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
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	75,000	75,000	0
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	1,324	1,324	0
52-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	407	407	0
52-27-400	OTHER SUPPORT PERSONNEL	1.750	93,452	50,419	91,409.14	159,966	159,966	0
52-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	5,412	5,412	0
52-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	2,575	2,575	0
ACTIVITY CODE 27 TOTAL		1.750				244,684	244,684	0
PROGRAM TOTAL		1.750				244,684	244,684	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	149,448	112,705	137,553.00	137,553	137,553	0
ACTIVITY CODE 21 TOTAL		1.000				137,553	137,553	0
53-24-440	SOCIAL WORKER	2.000	93,452	50,419	78,451.00	156,902	156,902	0
53-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,291	5,291	0
53-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,891	4,891	0
ACTIVITY CODE 24 TOTAL		2.000				167,084	167,084	0
PROGRAM TOTAL		3.000				304,637	304,637	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-004	VACATION PAYOFF	0.000	0	0	0.00	287	287	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.190	144,839	71,123	132,636.84	25,201	25,201	0
ACTIVITY CODE 21 TOTAL		0.190				25,488	25,488	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	23.170	93,452	50,419	86,168.32	1,996,520	1,996,520	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	122,043	122,043	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	660,225	660,225	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	19.320	93,452	50,419	79,231.63	1,530,755	1,530,755	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	35,913	35,913	0
55-27-320	SECONDARY TEACHER	2.000	93,452	50,419	64,276.00	128,552	128,552	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	66,421	66,421	0
55-27-330	OTHER TEACHER	1.750	93,452	50,419	59,291.43	103,760	103,760	0
55-27-400	OTHER SUPPORT PERSONNEL	13.735	93,452	50,419	83,126.90	1,141,748	1,141,748	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	6,920	6,920	0
ACTIVITY CODE 27 TOTAL		59.975				5,792,857	5,792,857	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,906	1,906	0
55-31-400	OTHER SUPPORT PERSONNEL	0.500	93,452	50,419	93,452.00	46,726	46,726	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	2,645	2,645	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	5,055	5,055	0
ACTIVITY CODE 31 TOTAL		0.500				56,332	56,332	0
PROGRAM TOTAL		60.665				5,874,677	5,874,677	0

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
- 2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
- 3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,493,236	1,493,236	0
ACTIVITY CODE 27 TOTAL		0.000				1,493,236	1,493,236	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	79,750	79,750	0
ACTIVITY CODE 31 TOTAL		0.000				79,750	79,750	0
PROGRAM TOTAL		0.000				1,572,986	1,572,986	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	88,000	88,000	0
ACTIVITY CODE 27 TOTAL		0.000				88,000	88,000	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,319	2,319	0
64-31-400	OTHER SUPPORT PERSONNEL	3.000	93,452	50,419	84,385.00	253,155	253,155	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	5,291	5,291	0
ACTIVITY CODE 31 TOTAL		3.000				260,765	260,765	0
PROGRAM TOTAL		3.000				348,765	348,765	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-004	VACATION PAYOFF	0.000	0	0	0.00	1,078	1,078	0
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.150	144,839	71,123	133,587.83	153,626	153,626	0
ACTIVITY CODE 21 TOTAL		1.150				164,704	164,704	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	0.250	93,452	50,419	90,804.00	22,701	22,701	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	504,722	504,722	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	9.335	93,452	50,419	80,452.70	751,026	751,026	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	93,452	50,419	0.00	23,173	23,173	0
65-27-320	SECONDARY TEACHER	9.800	93,452	50,419	61,492.96	602,631	602,631	0
65-27-330	OTHER TEACHER	1.250	93,452	50,419	59,292.00	74,115	74,115	0
65-27-400	OTHER SUPPORT PERSONNEL	3.435	93,452	50,419	75,813.10	260,418	260,418	0
ACTIVITY CODE 27 TOTAL		24.070				2,238,786	2,238,786	0
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	502,619	502,619	0
65-31-400	OTHER SUPPORT PERSONNEL	0.500	93,452	50,419	93,452.00	46,726	46,726	0
ACTIVITY CODE 31 TOTAL		0.500				549,345	549,345	0
PROGRAM TOTAL		25.720				2,952,835	2,952,835	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	81,039	81,039	0
74-27-400	OTHER SUPPORT PERSONNEL	2.000	93,452	50,419	88,461.00	176,922	176,922	0
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	93,452	50,419	0.00	4,831	4,831	0
ACTIVITY CODE 27 TOTAL		2.000				262,792	262,792	0
PROGRAM TOTAL		2.000				262,792	262,792	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 78 - Youth Training Programs, Federal

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,500	9,500	0
ACTIVITY CODE 27 TOTAL		0.000				9,500	9,500	0
PROGRAM TOTAL		0.000				9,500	9,500	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- 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 CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	3,280	3,280	0
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,878	17,878	0
97-12-110	SUPERINTENDENT	1.000	166,213	166,213	166,213.00	166,213	166,213	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,261	25,261	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,333	11,333	0
ACTIVITY CODE 12 TOTAL		1.000				223,965	223,965	0
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	4,980	4,980	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	144,839	71,123	138,737.50	277,475	227,475	0
ACTIVITY CODE 14 TOTAL		2.000				282,455	232,455	0
97-61-004	VACATION PAYOFF	0.000	0	0	0.00	2,527	2,527	0
ACTIVITY CODE 61 TOTAL		0.000				2,527	2,527	0
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	3,000	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.000	144,839	71,123	144,839.00	144,839	144,839	0
ACTIVITY CODE 72 TOTAL		1.000				147,839	147,839	0
PROGRAM TOTAL		4.000				656,786	606,786	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-980	TECHNICAL	2.118	4,404.40	46.06	14.20	32.37	142,558	142,558	0
01-21-990	DIRECTOR/SUPERVISOR	1.100	2,288.00	79.29	17.86	67.31	154,016	154,016	0
01-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	976	976	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,408	4,408	0
01-21-940	OFFICE/CLERICAL	9.106	18,940.53	46.06	15.69	24.64	466,600	466,600	0
01-21-960	PROFESSIONAL	1.016	2,114.00	46.06	14.20	30.92	65,357	65,357	0
ACTIVITY CODE 21 TOTAL		13.340					833,915	833,915	0
01-22-940	OFFICE/CLERICAL	15.555	32,353.52	46.06	15.69	18.12	586,244	586,244	0
ACTIVITY CODE 22 TOTAL		15.555					586,244	586,244	0
01-23-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	79.29	17.86	26.58	55,288	55,288	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,032	12,032	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,799	19,799	0
01-23-910	AIDES	0.367	764.00	30.92	16.11	16.70	12,761	12,761	0
01-23-940	OFFICE/CLERICAL	73.944	153,803.0 0	46.06	15.69	19.88	3,058,365	3,058,365	0
01-23-960	PROFESSIONAL	0.091	190.00	46.06	14.20	21.63	4,109	4,109	0
01-23-980	TECHNICAL	0.811	1,688.00	46.06	14.20	34.39	58,045	58,045	0
ACTIVITY CODE 23 TOTAL		76.213					3,220,399	3,220,399	0
01-24-910	AIDES	0.044	91.86	30.92	16.11	20.86	1,916	1,916	0
01-24-940	OFFICE/CLERICAL	2.742	5,704.00	46.06	15.69	20.30	115,798	115,798	0
01-24-960	PROFESSIONAL	3.169	6,592.00	46.06	14.20	22.05	145,376	145,376	0
ACTIVITY CODE 24 TOTAL		5.955					263,090	263,090	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,000	75,000	0

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-910	AIDES	39.365	81,878.70	30.92	16.11	17.04	1,395,024	1,395,024	0
01-25-940	OFFICE/CLERICAL	0.085	176.80	46.06	15.69	19.21	3,396	3,396	0
01-25-960	PROFESSIONAL	17.433	36,260.00	46.06	14.20	20.39	739,347	739,347	0
ACTIVITY CODE 25 TOTAL		56.883					2,212,767	2,212,767	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	250,000	250,000	0
01-26-910	AIDES	1.693	3,521.00	30.92	16.11	19.47	68,541	68,541	0
01-26-940	OFFICE/CLERICAL	0.500	1,040.00	46.06	15.69	21.23	22,075	22,075	0
01-26-960	PROFESSIONAL	1.643	1,337.00	79.29	14.20	70.96	94,878	94,878	0
ACTIVITY CODE 26 TOTAL		3.836					435,494	435,494	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,202	2,202	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	106,032	106,032	0
01-27-910	AIDES	16.735	34,808.29	30.92	16.11	18.40	640,632	640,632	0
01-27-960	PROFESSIONAL	2.204	4,584.00	46.06	14.20	23.19	106,294	106,294	0
01-27-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	79.29	17.86	23.97	49,867	49,867	0
ACTIVITY CODE 27 TOTAL		19.939					910,027	910,027	0
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,471	43,471	0
ACTIVITY CODE 28 TOTAL		0.000					43,471	43,471	0
PROGRAM TOTAL		191.721					8,505,407	8,505,407	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.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	96	96	0
ACTIVITY CODE 21 TOTAL		0.000					96	96	0
02-27-940	OFFICE/CLERICAL	0.727	1,512.00	46.06	15.69	19.45	29,411	29,411	0
ACTIVITY CODE 27 TOTAL		0.727					29,411	29,411	0
PROGRAM TOTAL		0.727					29,507	29,507	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	6.491	13,500.40	46.06	15.69	20.43	275,878	275,878	0
21-21-960	PROFESSIONAL	0.110	229.20	46.06	14.20	33.37	7,648	7,648	0
ACTIVITY CODE 21 TOTAL		6.601					283,526	283,526	0
21-25-910	AIDES	22.837	47,500.55	30.92	16.11	17.02	808,265	808,265	0
ACTIVITY CODE 25 TOTAL		22.837					808,265	808,265	0
21-26-910	AIDES	2.820	5,865.00	30.92	16.11	19.72	115,661	115,661	0
21-26-940	OFFICE/CLERICAL	1.450	3,015.00	46.06	15.69	18.30	55,176	55,176	0
21-26-960	PROFESSIONAL	4.401	9,154.99	46.06	14.20	21.17	193,848	193,848	0
ACTIVITY CODE 26 TOTAL		8.671					364,685	364,685	0
			208,909.7						
21-27-910	AIDES	100.438	3	30.92	16.11	17.27	3,607,775	3,607,775	0
21-27-960	PROFESSIONAL	2.432	5,058.50	46.06	14.20	23.32	117,965	117,965	0
ACTIVITY CODE 27 TOTAL		102.870					3,725,740	3,725,740	0
PROGRAM TOTAL		140.979					5,182,216	5,182,216	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-940	OFFICE/CLERICAL	0.383	795.60	46.06	15.69	21.04	16,739	16,739	0
ACTIVITY CODE 21 TOTAL		0.383					16,739	16,739	0
22-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
ACTIVITY CODE 27 TOTAL		0.000					15,000	15,000	0
PROGRAM TOTAL		0.383					31,739	31,739	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-910	AIDES	0.735	1,528.00	30.92	16.11	21.62	33,042	33,042	0
ACTIVITY CODE 26 TOTAL		0.735					33,042	33,042	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,250	1,250	0
24-27-910	AIDES	22.892	47,615.41	30.92	16.11	17.67	841,586	841,586	0
24-27-960	PROFESSIONAL	5.171	10,756.00	46.06	14.20	25.66	276,052	276,052	0
ACTIVITY CODE 27 TOTAL		28.063					1,118,888	1,118,888	0
PROGRAM TOTAL		28.798					1,151,930	1,151,930	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	3.263	6,788.00	46.06	15.69	21.00	142,563	142,563	0
ACTIVITY CODE 21 TOTAL		3.263					142,563	142,563	0
31-27-910	AIDES	2.273	4,727.25	30.92	16.11	17.72	83,768	83,768	0
31-27-980	TECHNICAL	0.500	1,040.00	46.06	14.20	26.81	27,884	27,884	0
ACTIVITY CODE 27 TOTAL		2.773					111,652	111,652	0
PROGRAM TOTAL		6.036					254,215	254,215	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,355	1,355	0
51-21-940	OFFICE/CLERICAL	2.467	5,131.32	46.06	15.69	20.24	103,862	103,862	0
51-21-980	TECHNICAL	0.228	473.20	46.06	14.20	32.17	15,225	15,225	0
51-21-990	DIRECTOR/SUPERVISOR	0.700	1,456.00	79.29	17.86	40.71	59,280	59,280	0
ACTIVITY CODE 21 TOTAL		3.395					179,722	179,722	0
51-24-910	AIDES	11.608	24,144.82	30.92	16.11	20.67	499,109	499,109	0
51-24-960	PROFESSIONAL	1.000	1,520.00	46.06	14.20	18.45	28,044	28,044	0
51-24-990	DIRECTOR/SUPERVISOR	0.735	1,528.00	79.29	17.86	37.71	57,619	57,619	0
ACTIVITY CODE 24 TOTAL		13.343					584,772	584,772	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,000	50,000	0
51-27-910	AIDES	10.755	22,369.87	30.92	16.11	18.33	410,082	410,082	0
51-27-960	PROFESSIONAL	0.596	1,240.00	46.06	14.20	21.25	26,346	23,346	0
ACTIVITY CODE 27 TOTAL		11.351					486,428	483,428	0
PROGRAM TOTAL		28.089					1,250,922	1,247,922	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-940	OFFICE/CLERICAL	2.000	4,160.00	46.06	15.69	19.32	80,367	80,367	0
ACTIVITY CODE 21 TOTAL		2.000					80,367	80,367	0
53-24-910	AIDES	1.469	3,056.00	30.92	16.11	19.88	60,753	60,753	0
ACTIVITY CODE 24 TOTAL		1.469					60,753	60,753	0
PROGRAM TOTAL		3.469					141,120	141,120	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	69	69	0
55-21-940	OFFICE/CLERICAL	0.659	1,371.53	46.06	15.69	21.57	29,590	29,590	0
55-21-980	TECHNICAL	0.177	367.12	46.06	14.20	32.54	11,945	11,945	0
ACTIVITY CODE 21 TOTAL		0.836					41,604	41,604	0
55-24-910	AIDES	3.712	7,720.00	30.92	16.11	20.28	156,545	156,545	0
ACTIVITY CODE 24 TOTAL		3.712					156,545	156,545	0
55-27-910	AIDES	12.938	26,910.21	30.92	16.11	17.44	469,271	469,271	0
ACTIVITY CODE 27 TOTAL		12.938					469,271	469,271	0
PROGRAM TOTAL		17.486					667,420	667,420	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	486,527	486,527	0
ACTIVITY CODE 27 TOTAL		0.000					486,527	486,527	0
PROGRAM TOTAL		0.000					486,527	486,527	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,022	33,022	0
64-27-910	AIDES	0.281	585.00	30.92	16.11	21.62	12,650	12,650	0
ACTIVITY CODE 27 TOTAL		0.281					45,672	45,672	0
PROGRAM TOTAL		0.281					45,672	45,672	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	191	191	0
65-21-940	OFFICE/CLERICAL	2.462	5,120.82	46.06	15.69	20.03	102,571	102,571	0
65-21-960	PROFESSIONAL	2.365	4,919.80	46.06	14.20	30.19	148,551	148,551	0
65-21-980	TECHNICAL	0.329	683.28	46.06	14.20	32.22	22,017	22,017	0
65-21-990	DIRECTOR/SUPERVISOR	0.200	416.00	79.29	17.86	40.61	16,894	16,894	0
ACTIVITY CODE 21 TOTAL		5.356					290,224	290,224	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	400,000	400,000	0
65-27-910	AIDES	28.228	58,715.02	30.92	16.11	18.20	1,068,879	1,068,879	0
ACTIVITY CODE 27 TOTAL		28.228					1,468,879	1,468,879	0
PROGRAM TOTAL		33.584					1,759,103	1,759,103	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,816	2,816	0
ACTIVITY CODE 27 TOTAL		0.000					2,816	2,816	0
PROGRAM TOTAL		0.000					2,816	2,816	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 78 - Youth Training Programs, 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
78-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	87,420	87,420	0
78-24-940	OFFICE/CLERICAL	1.000	2,080.00	46.06	15.69	17.60	36,599	36,599	0
78-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	79.29	17.86	33.14	68,930	68,930	0
ACTIVITY CODE 24 TOTAL		2.000					192,949	192,949	0
PROGRAM TOTAL		2.000					192,949	192,949	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	155,365	155,365	0
ACTIVITY CODE 24 TOTAL		0.000					155,365	155,365	0
PROGRAM TOTAL		0.000					155,365	155,365	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,909	0	22,909
89-28-980	TECHNICAL	2.000	3,912.00	46.06	14.20	29.37	114,883	0	114,883
ACTIVITY CODE 28 TOTAL		2.000					137,792	0	137,792
PROGRAM TOTAL		2.000					137,792	0	137,792

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,396	2,396	0
97-11-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	79.29	17.86	33.96	35,314	35,314	0
ACTIVITY CODE 11 TOTAL		0.500					37,710	37,710	0
97-12-940	OFFICE/CLERICAL	3.000	6,240.00	46.06	15.69	30.18	188,307	188,307	0
97-12-960	PROFESSIONAL	1.000	2,080.00	46.06	14.20	29.62	61,614	61,614	0
97-12-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	79.29	17.86	44.94	186,955	186,955	0
ACTIVITY CODE 12 TOTAL		6.000					436,876	436,876	0
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	65,182	65,182	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,050	4,050	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,960	33,960	0
97-13-940	OFFICE/CLERICAL	6.000	12,480.00	46.06	15.69	22.00	274,535	274,535	0
97-13-980	TECHNICAL	3.000	6,240.00	46.06	14.20	32.75	204,363	204,363	0
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	79.29	17.86	51.09	318,799	318,799	0
ACTIVITY CODE 13 TOTAL		12.000					900,889	900,889	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,860	47,860	0
97-14-940	OFFICE/CLERICAL	10.000	20,800.00	46.06	15.69	21.04	437,564	437,564	0
97-14-980	TECHNICAL	3.000	6,240.00	46.06	14.20	30.62	191,068	191,068	0
97-14-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	79.29	17.86	61.72	385,140	385,140	0
ACTIVITY CODE 14 TOTAL		16.000					1,061,632	1,061,632	0
97-15-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,436	1,436	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,303	7,303	0

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	79.29	17.86	33.96	35,314	35,314	0
ACTIVITY CODE 15 TOTAL		0.500					44,053	44,053	0
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,006	6,006	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
97-61-940	OFFICE/CLERICAL	3.000	6,240.00	46.06	15.69	20.80	129,800	129,800	0
97-61-990	DIRECTOR/SUPERVISOR	7.000	14,560.00	79.29	17.86	43.39	631,783	631,783	0
ACTIVITY CODE 61 TOTAL		10.000					777,589	777,589	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,690	30,690	0
97-62-920	CRAFTS/TRADES	9.000	18,720.00	29.68	16.16	22.46	420,364	420,364	0
ACTIVITY CODE 62 TOTAL		9.000					451,054	451,054	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	96,841	96,841	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	168,820	168,820	0
97-63-940	OFFICE/CLERICAL	0.512	984.00	46.06	15.69	18.77	18,473	18,473	0
97-63-970	SERVICE WORKERS	80.746	166,424.0 0	29.68	15.17	19.86	3,304,450	3,304,450	0
ACTIVITY CODE 63 TOTAL		81.258					3,588,584	3,588,584	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,986	45,986	0
97-64-920	CRAFTS/TRADES	13.000	27,040.00	29.68	16.16	24.73	668,800	668,800	0
97-64-970	SERVICE WORKERS	1.000	2,080.00	29.68	15.17	26.24	54,589	54,589	0
97-64-980	TECHNICAL	1.000	2,080.00	46.06	14.20	22.61	47,036	47,036	0
ACTIVITY CODE 64 TOTAL		15.000					816,411	816,411	0
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,139	2,139	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,050	14,050	0

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-940	OFFICE/CLERICAL	2.500	5,200.00	46.06	15.69	21.18	110,122	110,122	0
97-72-980	TECHNICAL	19.500	40,560.00	46.06	14.20	33.21	1,346,929	1,346,929	0
ACTIVITY CODE 72 TOTAL		22.000					1,473,240	1,473,240	0
97-73-980	TECHNICAL	3.000	5,720.00	46.06	14.20	22.18	126,874	126,874	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,920	2,920	0
97-73-940	OFFICE/CLERICAL	0.500	1,040.00	46.06	15.69	18.30	19,031	19,031	0
ACTIVITY CODE 73 TOTAL		3.500					148,825	148,825	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
97-74-920	CRAFTS/TRADES	1.638	3,408.00	29.68	16.16	19.84	67,630	67,630	0
97-74-940	OFFICE/CLERICAL	0.038	48.00	46.06	15.69	22.60	1,085	1,085	0
97-74-970	SERVICE WORKERS	2.000	4,160.00	29.68	15.17	25.77	107,185	107,185	0
ACTIVITY CODE 74 TOTAL		3.676					181,900	181,900	0
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	12,000	0
97-75-920	CRAFTS/TRADES	0.850	1,768.00	29.68	16.16	20.87	36,897	36,897	0
97-75-940	OFFICE/CLERICAL	0.046	96.00	46.06	15.69	20.88	2,004	2,004	0
ACTIVITY CODE 75 TOTAL		0.896					50,901	50,901	0
PROGRAM TOTAL		180.330					9,969,664	9,969,664	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-980	TECHNICAL	0.875	1,820.00	46.06	14.20	29.31	53,350	53,350	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	79.29	17.86	42.39	264,525	264,525	0
98-41-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,759	1,759	0
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,517	3,517	0
98-41-940	OFFICE/CLERICAL	3.900	8,112.00	46.06	15.69	22.16	179,764	179,764	0
ACTIVITY CODE 41 TOTAL		7.775					502,915	502,915	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	57,200	57,200	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,215	110,215	0
98-44-940	OFFICE/CLERICAL	3.887	8,085.50	46.06	15.69	17.70	143,083	143,083	0
98-44-970	SERVICE WORKERS	54.605	113,579.2 5	29.68	15.17	17.44	1,980,841	1,980,841	0
ACTIVITY CODE 44 TOTAL		58.492					2,291,339	2,291,339	0
PROGRAM TOTAL		66.267					2,794,254	2,794,254	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	90,000	90,000	0
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	800	800	0
ACTIVITY CODE 25 TOTAL		0.000					90,800	90,800	0
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,759	0	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000	0	0
99-51-940	OFFICE/CLERICAL	8.698	18,100.00	46.06	15.69	21.48	388,723	0	0
99-51-980	TECHNICAL	2.000	4,160.00	46.06	14.20	31.18	129,717	0	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	79.29	17.86	47.32	196,838	0	0
ACTIVITY CODE 51 TOTAL		12.698					752,037	0	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	720,507	720,507	0
99-52-950	OPERATORS	74.969	153,854.7 1	21.32	16.32	20.32	3,125,672	3,125,672	0
ACTIVITY CODE 52 TOTAL		74.969					3,871,179	3,871,179	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
99-53-920	CRAFTS/TRADES	7.000	14,560.00	29.68	16.16	25.41	369,915	369,915	0
ACTIVITY CODE 53 TOTAL		7.000					384,915	384,915	0
PROGRAM TOTAL		94.667					5,098,931	4,346,894	0

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

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

3/ Use three decimal places.

Pasco School District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	239,696	XXXXX	0	XXXXX	0	XXXXX
(1) Credit Transfers	-239,696	XXXXX	0	XXXXX	0	XXXXX
(2) Certificated Salaries	99,026,424	43.69	116,101,269	45.19	119,133,524	44.93
(3) Classified Salaries	33,074,339	14.59	35,992,397	14.01	37,857,549	14.28
(4) Employee Benefits and Payroll Taxes	55,573,257	24.52	60,174,606	23.42	64,237,789	24.23
(5) Supplies and Materials	18,384,245	8.11	23,352,102	9.09	21,432,627	8.08
(7) Purchased Services	19,046,160	8.40	18,718,230	7.29	19,902,222	7.51
(8) Travel	1,531,016	0.68	1,633,730	0.64	1,631,508	0.62
(9) Capital Outlay	45,545	0.02	954,896	0.37	954,896	0.36
TOTAL EXPENDITURES	226,680,987	100.00	256,927,230	100.00	265,150,115	100.00

Pasco School District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	135,604,899	59.82	162,767,140	63.35	164,785,148	62.15
28 Extracur	3,897,532	1.72	3,491,995	1.36	3,878,227	1.46
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	139,502,431	61.54	166,259,135	64.71	168,663,375	63.61
TEACHING SUPPORT						
22 Lrn Resrc	2,854,089	1.26	3,357,760	1.31	3,875,604	1.46
24 Guid/Coun	5,823,586	2.57	6,849,193	2.67	7,262,220	2.74
25 Pupil M/S	5,279,490	2.33	5,656,729	2.20	5,928,577	2.24
26 Health	6,841,307	3.02	6,782,466	2.64	8,290,594	3.13
31 InstProDev	4,468,814	1.97	2,994,994	1.17	3,615,871	1.36
32 Inst Tech	3,130	0.00	50,000	0.02	50,000	0.02
33 Curriculum	705,726	0.31	1,142	0.00	1,142	0.00
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	25,305,673	11.16	25,692,284	10.00	29,024,008	10.95
OTHER SUPPORT ACTIVITIES						
42 Food	3,298,472	1.46	4,060,969	1.58	3,940,700	1.49
44 Operation	3,796,029	1.67	4,230,894	1.65	4,429,586	1.67
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	6,362,929	2.81	6,530,948	2.54	7,098,359	2.68
53 Maintnce	1,058,444	0.47	939,039	0.37	942,564	0.36
56 Insurance	129,992	0.06	188,374	0.07	188,374	0.07
59 Transfers	-239,696	-0.11	0	0.00	0	0.00
62 Grnd Mnt	801,763	0.35	842,829	0.33	838,773	0.32
63 Oper Bldg	5,575,739	2.46	6,180,360	2.41	6,815,867	2.57
64 Maintnce	4,455,551	1.97	2,610,901	1.02	2,694,219	1.02
65 Utilities	3,721,455	1.64	3,477,545	1.35	3,477,545	1.31
67 Bldg Secu	178,277	0.08	171,913	0.07	146,913	0.06
68 Insurance	1,117,775	0.49	1,666,260	0.65	1,666,260	0.63
72 Info Sys	3,193,136	1.41	3,683,635	1.43	3,705,926	1.40
73 Printing	630,552	0.28	654,073	0.25	652,189	0.25
74 Warehouse	277,259	0.12	283,369	0.11	305,003	0.12
75 Mtr Pool	57,613	0.03	70,372	0.03	74,704	0.03
83 Interest	0	0.00	0	0.00	0	0.00

Pasco School District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
84 Principal	0	0.00	100,719	0.04	100,719	0.04
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	34,415,290	15.18	35,692,200	13.89	37,077,701	13.98
UNIT ADMINISTRATION						
23 Princ Off	13,852,002	6.11	14,885,647	5.79	15,485,813	5.84
TOTAL UNIT ADMINISTRATION	13,852,002	6.11	14,885,647	5.79	15,485,813	5.84
CENTRAL ADMINISTRATION						
11 Bd of Dir	716,872	0.32	901,961	0.35	506,139	0.19
12 Supt Off	478,130	0.21	945,599	0.37	961,035	0.36
13 Busns Off	1,294,561	0.57	1,472,333	0.57	1,465,194	0.55
14 HR	1,498,230	0.66	1,535,496	0.60	1,940,265	0.73
15 Pblc Rltn	693,545	0.31	241,369	0.09	234,665	0.09
21 Supv Inst	6,019,270	2.66	6,333,950	2.47	6,712,959	2.53
41 Supervisn	739,809	0.33	793,009	0.31	793,822	0.30
51 Supervisn	1,122,035	0.49	1,082,600	0.42	1,178,548	0.44
61 Supv Bldg	1,043,138	0.46	1,091,647	0.42	1,106,591	0.42
TOTAL CENTRAL ADMINISTRATION	13,605,591	6.00	14,397,964	5.60	14,899,218	5.62
TOTAL EXPENDITURES	226,680,987	100.00	256,927,230	100.00	265,150,115	100.00

Pasco School District No.001

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	10,537,658	0	10,537,658	43.60	4,594,419
Spring 2020	11,802,177	0	11,802,177	56.00	6,609,219
1100 TOTAL LOCAL TAXES:					11,203,638

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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.

Pasco School District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
	Cannon Copier	84	266,625	40,500	0	226,125
A.	TOTAL		533,250	81,000	0	452,250
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			81,000 3/	0 3/	452,250

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.

Pasco School District No. 001

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,125.809	84.61	207.170	26.02
28 Extracurricular	0.000	0.00	2.000	0.25
TOTAL TEACHING ACTIVITES	1,125.809	84.61	209.170	26.27
TEACHING SUPPORT				
22 Learning Resources	20.800	1.56	15.555	1.95
24 Guidance and Counseling	43.000	3.23	26.479	3.33
25 Pupil Management and Safety	0.000	0.00	79.720	10.01
26 Health/Related Services	58.800	4.42	13.242	1.66
31 InstProDev	4.500	0.34	0.000	0.00
TOTAL TEACHING SUPPORT	127.100	9.55	134.996	16.95
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	58.492	7.35
52 Operations	XXXXX	XXXXX	74.969	9.41
53 Maintenance	XXXXX	XXXXX	7.000	0.88
62 Grounds--Maintenance	XXXXX	XXXXX	9.000	1.13
63 Operation of Buildings	XXXXX	XXXXX	81.258	10.20
64 Maintenance	XXXXX	XXXXX	15.000	1.88
72 Information Systems	1.000	0.08	22.000	2.76
73 Printing	0.000	0.00	3.500	0.44
74 Warehousing and Distribution	0.000	0.00	3.676	0.46
75 Motor Pool	0.000	0.00	0.896	0.11
TOTAL OTHER SUPPORT ACTIVITIES	1.000	0.08	275.791	34.63
UNIT ADMINISTRATION				
23 Principal's Office	56.700	4.26	76.213	9.57
TOTAL UNIT ADMINISTRATION	56.700	4.26	76.213	9.57
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.08	6.000	0.75
13 Business Office	0.000	0.00	12.000	1.51
14 Human Resources	2.000	0.15	16.000	2.01
15 Public Relations	0.000	0.00	0.500	0.06
21 Supervision - Instruction	17.000	1.28	35.174	4.42

Pasco School District No. 001

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
41 Supervision - Nutrition Services	0.000	0.00	7.775	0.98
51 Supervision - Transportation	0.000	0.00	12.698	1.59
61 Supervision - Building	0.000	0.00	10.000	1.26
TOTAL CENTRAL ADMINISTRATION	20.000	1.50	100.147	12.58
TOTAL FTE STAFF	1,330.609	100.00	796.317	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.

Pasco School District No.001

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES			
100 General Student Body	403,137	825,510	772,537
200 Athletics	633,076	2,151,233	2,209,142
300 Classes	36,198	92,048	93,849
400 Clubs	607,960	1,983,370	2,310,115
600 Private Moneys	24,571	78,700	104,600
A. TOTAL REVENUES	1,704,943	5,130,861	5,490,243
EXPENDITURES			
100 General Student Body	367,963	773,361	785,229
200 Athletics	681,645	1,989,903	2,087,484
300 Classes	48,355	90,848	88,905
400 Clubs	678,484	1,894,494	2,262,276
600 Private Moneys	24,344	76,000	97,100
B. TOTAL EXPENDITURES	1,800,791	4,824,606	5,320,994
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-95,848	306,255	169,249
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,036,566	1,049,886	1,145,122
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,036,566	1,049,886	1,145,122
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	940,718	1,356,141	1,314,371
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	940,718	1,356,141	1,314,371

Pasco School District No.001

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Pasco School District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	12,629,240	14,849,649	17,211,287
2000 Local Nontax Support	81,059	129,847	153,595
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	2,583,495	0	327,795
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	15,293,794	14,979,496	17,692,677
EXPENDITURES			
Matured Bond Expenditures	6,600,000	6,835,000	7,900,578
Interest on Bonds	5,890,078	10,735,142	9,731,330
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	12,490,078	17,570,142	17,631,908
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	2,803,716	-2,590,646	60,769
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	5,470,806	8,300,427	5,852,964
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	5,470,806	8,300,427	5,852,964
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	8,274,522	5,709,781	5,913,733
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

Pasco School District No.001

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	8,274,522	5,709,781	5,913,733

Pasco School District No.001

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Taxes	12,629,240	14,849,649	17,211,287
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	12,629,240	14,849,649	17,211,287
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	81,059	129,847	153,595
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	81,059	129,847	153,595
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	2,583,495	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)	XXXXX	XXXXX	327,795
9000 TOTAL OTHER FINANCING SOURCES	2,583,495	0	327,795
TOTAL REVENUES AND OTHER FINANCING SOURCES	15,293,794	14,979,496	17,692,677

Pasco School District No.001

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	16,715,795	0	16,715,795	43.60	7,288,087
Spring 2020	17,720,000	0	17,720,000	56.00	9,923,200
1100 TOTAL LOCAL TAXES:					17,211,287

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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).

Pasco School District No.001

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
08-10-2010	16,755,000	7,165,000
03-06-2012	22,510,000	21,325,000
04-30-2013	40,140,000	40,090,000
02-10-2015	55,550,000	54,155,000
04-03-2018	88,650,000	88,650,000
TOTAL VOTED BONDS	223,605,000	211,385,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
06-24-2019	1,422,922	1,422,922
TOTAL NONVOTED BONDS	1,422,922	1,422,922
TOTAL ALL BONDS	225,027,922	212,807,922 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.

Pasco School District No.001

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	3,177,097	3,404,735	3,302,028
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	649,943	14,984,181	21,665,751
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	11,418	0	0
9000 Other Financing Sources	101,543,092	600,000	540,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	105,381,549	18,988,916	25,507,779
EXPENDITURES			
10 Sites	1,935,865	3,000,000	2,200,000
20 Buildings	8,011,175	35,394,118	88,301,094
30 Equipment	435,926	2,559,799	7,899,833
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	10,382,966	40,953,917	98,400,927
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	94,998,583	-21,965,001	-72,893,148
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
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	3,896,201	104,495,035	78,699,471
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Pasco School District No.001

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	5,109,615	3,161,238	6,800,045
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	3,564,662	1,588,915	2,354,149
G.L.890 Unassigned Fund Balance	633,025	0	0
F. TOTAL BEGINNING FUND BALANCE	12,570,477	109,245,188	87,853,665
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	102,524,177	80,698,312	6,255,362
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	4,411,858	4,812,626	6,806,416
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	633,025	1,769,249	1,898,739
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	107,569,060	87,280,187	14,960,517

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

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

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

Pasco School District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	733,177	1,776,970	1,374,263
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	25,766	27,765	27,765
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	2,418,154	1,600,000	1,900,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	3,177,097	3,404,735	3,302,028
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	1,000,000	0
4130 State Matching Funding Assistance, Paid Direct to Districts	649,943	13,984,181	21,665,751
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	649,943	14,984,181	21,665,751
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Pasco School District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	11,418	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	11,418	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	99,545,100	0	0
9200 Sale of Real Property	1,997,992	600,000	540,000
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)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	101,543,092	600,000	540,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	105,381,549	18,988,916	25,507,779

Pasco School District No.001

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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).

Pasco School District No.001

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2019-2020

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Columbia River Elementary	26,395,558	0	24,850,227	1,545,331	0	0	0	0	0
High School #3 A/E	2,000,000	0	2,000,000	0	0	0	0	0	0
Land Purchase	2,000,000	2,000,000	0	0	0	0	0	0	0
Portable Relocation	1,060,000	0	1,030,000	30,000	0	0	0	0	0
Reynolds Middle School	34,890,085	0	31,127,585	3,762,500	0	0	0	0	0
Roof Replacement Projects	230,000	200,000	30,000	0	0	0	0	0	0
Stevens Replacement	28,440,763	0	25,953,761	2,487,002	0	0	0	0	0
Three Rivers Elementary	384,521	0	384,521	0	0	0	0	0	0
Transportation/Maint Impr	3,000,000	0	2,925,000	75,000	0	0	0	0	0
TOTAL EXPENDITURES	98,400,927	2,200,000	88,301,094	7,899,833	0	0	0	0	0

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Pasco School District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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.

Pasco School District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	14,060	33,701	53,430
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	450,000	0
2900 Local Support Nontax, Unassigned	0	211,065	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	830,951	839,835	900,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	2,088,000	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	500	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	845,011	3,623,101	953,430
B. 9900 TRANSFERS IN (from the General Fund)	390,000	0	0

Pasco School District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,235,011	3,623,101	953,430
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,682,329	2,729,675	1,575,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	20,325	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,682,329	2,750,000	1,575,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	327,795
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)	-447,318	873,101	-949,365
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,507,759	1,060,441	2,534,037
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	1,507,759	1,060,441	2,534,037
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,060,441	1,933,542	1,584,672
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

Pasco School District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,060,441	1,933,542	1,584,672

1/ Includes interest portion of purchase contracts.

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

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

4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Pasco School District No.001

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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).

Pasco School District No.001

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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