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Fiscal Year 2020-2021

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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	274,354,581	5,323,664	18,275,299	19,151,722	980,676
Total Appropriation (Expenditures)	274,354,581	5,315,955	17,982,976	28,175,120	1,134,000
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	0	7,709	292,323	-9,023,398	-481,119
Beginning Total Fund Balance	22,073,476	1,297,068	5,960,940	30,514,856	1,474,548
Ending Total Fund Balance	22,073,476	1,304,777	6,253,263	21,491,458	993,429

SECTION B: EXCESS LEVIES FOR 2021 COLLECTION

Excess levies approved by voters for 2021 collection	13,218,439	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	13,218,439	XXXX	18,196,000	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	18,117.72		18,173.73		18,410.64	
FTE Certificated Employees	1,300.356		1,330.609		1,328.230	
FTE Classified Employees	737.831		796.817		774.436	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	254,009,176		262,092,874		274,354,581	
Total Expenditures	250,913,782		265,150,115		274,354,581	
Total Beginning Fund Balance	24,343,306		24,517,632		22,073,476	
Total Ending Fund Balance	27,438,700		21,460,391		22,073,476	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	142,548,158	56.81	147,644,491	55.68	150,670,431	54.92
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	28,969,090	11.55	31,924,181	12.04	31,535,140	11.49
Vocational Instruction	6,429,509	2.56	7,010,042	2.64	8,266,478	3.01
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	27,711,578	11.04	31,811,889	12.00	34,398,646	12.54
Other Instructional Programs	944,895	0.38	1,111,442	0.42	1,128,846	0.41
Community Services	331,829	0.13	289,547	0.11	294,884	0.11
Support Services	43,978,723	17.53	45,358,523	17.11	48,060,156	17.52
Total - Program Groups	250,913,782	100.00	265,150,115	100.00	274,354,581	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	158,210,293	63.05	168,663,375	63.61	170,908,033	62.29
Teaching Support	26,909,245	10.72	29,024,008	10.95	33,323,822	12.15
Other Supportive Activities	36,105,964	14.39	37,077,701	13.98	38,140,725	13.90
Building Administration	15,109,722	6.02	15,485,813	5.84	17,354,561	6.33
Central Administration	14,043,719	5.60	14,899,218	5.62	14,627,440	5.33
Total - Activity Groups	250,913,782	100.00	265,150,115	100.00	274,354,581	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	114,564,087	45.66	119,133,524	44.93	123,714,095	45.09
Classified Salaries	36,048,636	14.37	37,857,549	14.28	38,945,830	14.20

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	61,871,750	24.66	64,237,789	24.23	68,107,211	24.82
Supplies, Instructional Resources and Noncapitalized Items	16,963,946	6.76	21,432,627	8.08	21,043,411	7.67
Purchased Services	19,858,482	7.91	19,902,222	7.51	20,351,210	7.42
Travel	1,242,987	0.50	1,631,508	0.62	1,270,759	0.46
Capital Outlay	363,894	0.15	954,896	0.36	922,065	0.34
Total - Objects	250,913,782	100.00	265,150,115	100.00	274,354,581	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,408.29	1,366.52	1,372.86
2. Grade 1	1,407.36	1,426.23	1,452.81
3. Grade 2	1,432.23	1,410.23	1,425.21
4. Grade 3	1,453.33	1,482.85	1,456.38
5. Grade 4	1,519.03	1,541.86	1,472.32
6. Grade 5	1,540.44	1,516.13	1,527.04
7. Grade 6	1,485.72	1,439.88	1,549.21
8. Grade 7	1,421.26	1,402.79	1,481.03
9. Grade 8	1,399.78	1,305.42	1,455.33
10. Grade 9	1,277.93	1,359.49	1,396.51
11. Grade 10	1,325.59	1,271.03	1,304.23
12. Grade 11 (excluding Running Start)	925.07	1,072.44	1,039.80
13. Grade 12 (excluding Running Start)	1,023.64	1,080.81	911.77
14. SUBTOTAL	17,619.67	17,675.68	17,844.50
15. Running Start	428.18	428.18	440.93
16. Dropout Reengagement Enrollment	5.00	5.00	31.91
17. ALE Enrollment	64.87	64.87	93.30
18. TOTAL K-12	18,117.72	18,173.73	18,410.64
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,300.356	1,330.609	1,328.230
2. General Fund FTE Classified Employees /4	737.831	796.817	774.436

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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	16,899,024	11,203,638	12,548,075
2000 Local Nontax Support	2,263,022	2,912,709	3,045,621
3000 State, General Purpose	164,388,142	169,699,567	175,275,408
4000 State, Special Purpose	49,954,557	55,947,353	55,834,769
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	18,995,236	20,764,959	26,076,360
7000 Revenues from Other School Districts	1,467,196	1,499,648	1,534,348
8000 Revenues from Other Entities	41,999	65,000	40,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	254,009,176	262,092,874	274,354,581
EXPENDITURES			
00 Regular Instruction	142,548,158	147,644,491	150,670,431
10 Federal Stimulus	0	0	0
20 Special Education Instruction	28,969,090	31,924,181	31,535,140
30 Vocational Education Instruction	6,429,509	7,010,042	8,266,478
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	27,711,578	31,811,889	34,398,646
70 Other Instructional Programs	944,895	1,111,442	1,128,846
80 Community Services	331,829	289,547	294,884
90 Support Services	43,978,723	45,358,523	48,060,156
B. TOTAL EXPENDITURES	250,913,782	265,150,115	274,354,581
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	3,095,394	-3,057,241	0
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	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	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	8,355,748	8,355,748
G.L.890 Unassigned Fund Balance	11,313,456	16,161,884	13,717,728
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	24,343,306	24,517,632	22,073,476
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	378,612	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	1,628,510	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	317,649	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	9,182,723	8,355,748	8,355,748
G.L.890 Unassigned Fund Balance	15,931,206	13,104,643	13,717,728
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	27,438,700	21,460,391	22,073,476

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

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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.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	16,882,942	11,203,638	12,548,075
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	16,082	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	16,899,024	11,203,638	12,548,075
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	30,997	61,850	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	1,073,953	988,911	988,911
2300 Investment Earnings	563,279	550,000	550,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	17,856	15,850	37,600
2700 Rentals and Leases	25,994	25,150	25,150
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	550,564	1,270,948	1,307,110
2910 E-Rate	379	0	75,000
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	2,263,022	2,912,709	3,045,621

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	142,483,220	147,690,517	152,594,695
3121 Special Education--General Apportionment	5,044,060	5,394,055	5,484,993
3300 Local Effort Assistance	16,860,862	16,614,995	17,195,720
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	164,388,142	169,699,567	175,275,408
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	19,251,260	21,167,101	21,789,621
4122 Special Ed-Infants and Toddlers-State	1,060,103	1,115,249	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	10,566,794	11,604,132	11,758,815
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,662,681	3,791,415	3,719,262
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	9,038,111	9,668,051	9,936,537
4174 Highly Capable	475,493	499,045	516,434
4188 Childcare	0	0	0
4198 School Food Services	177,715	177,360	189,100
4199 Transportation--Operations	7,722,399	7,925,000	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	49,954,557	55,947,353	55,834,769
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	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	1,747	5,000	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	3,086,689	3,193,624	3,245,724
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	127,562	163,309	163,309
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	5,006,993	5,253,403	6,042,088
6152 School Improve, Fed Other Title Grants under ESEA, Fed	772,287	979,972	1,190,137
6153 Migrant ESEA Migrant, Federal	859,360	868,895	1,811,615
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)	552,519	1,455,788	1,597,213
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	3,150,000
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	125,425	0	0
6198 School Food Services	7,821,604	7,637,837	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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	202,090	277,131	303,437
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	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	86,126	90,000	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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	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	352,834	840,000	840,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	18,995,236	20,764,959	26,076,360
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	601,701	684,348	784,348
7121 Special Education	865,495	815,300	750,000
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	1,467,196	1,499,648	1,534,348
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	41,999	40,000	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	0	25,000	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

Pasco School District No.001

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	41,999	65,000	40,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	254,009,176	262,092,874	274,354,581

Pasco School District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	142,412,393	147,012,128	149,872,005
02 Alternative Learning Experience	96,423	592,363	758,426
03 Basic Education - Dropout Reengagement	39,341	40,000	40,000
00 TOTAL REGULAR INSTRUCTION	142,548,158	147,644,491	150,670,431
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	25,007,785	27,809,634	28,378,315
22 Special Education, Infants and Toddlers, State	987,903	988,801	0
24 Special Education, Supplemental, Federal	2,973,402	3,125,746	3,156,825
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	28,969,090	31,924,181	31,535,140
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	5,994,922	6,478,810	7,306,816
34 Middle School Career and Technical Education, State	311,706	373,063	800,801
38 Vocational, Federal	122,880	158,169	158,861
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,429,509	7,010,042	8,266,478
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	4,823,231	5,088,042	5,877,519
52 Other Title Grants under ESEA-Federal	743,956	949,125	1,157,720
53 Migrant ESEA Migrant, Federal	827,947	841,545	1,762,271
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	11,185,488	11,238,869	11,438,536

Pasco School District No.001

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,591,973	3,712,617	3,648,176
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	532,241	1,409,964	1,553,709
65 Transitional Bilingual, State	8,006,742	8,571,727	8,960,715
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	27,711,578	31,811,889	34,398,646
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	44,300	75,000	75,000
74 Highly Capable	423,912	498,854	516,243
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	235,494	263,307	288,301
79 Instructional Programs, Other	241,189	274,281	249,302
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	944,895	1,111,442	1,128,846
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	331,829	289,547	294,884
80 TOTAL COMMUNITY SERVICES	331,829	289,547	294,884
SUPPORT SERVICES			
97 District-wide Support	26,790,653	26,687,007	28,848,667
98 School Food Services	8,323,486	9,164,108	9,173,048
99 Pupil Transportation	8,864,585	9,507,408	10,038,441
90 TOTAL SUPPORT SERVICES	43,978,723	45,358,523	48,060,156
TOTAL PROGRAM EXPENDITURES	250,913,782	265,150,115	274,354,581

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	149,872,005	0		91,083,644	8,099,400	38,401,559	6,068,550	5,556,560	337,292	325,000
02 ALE	758,426	0		401,730	29,975	161,221	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	150,670,431	0		91,485,374	8,129,375	38,562,780	6,151,300	5,679,310	337,292	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	28,378,315	0		13,145,867	4,931,710	9,049,762	471,406	734,170	45,400	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	3,156,825	0		705,962	1,218,057	1,201,615	6,791	24,400	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	31,535,140	0		13,851,829	6,149,767	10,251,377	478,197	758,570	45,400	0
31 Voc, Basic, St	7,306,816	0		3,773,675	447,911	1,774,285	799,128	454,105	57,712	0
34 MidSchCar/Tec	800,801	0		571,383	11,075	218,343	0	0	0	0
38 Voc, Fed	158,861	0		75,490	0	8,370	46,815	28,186	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	8,266,478	0		4,420,548	458,986	2,000,998	845,943	482,291	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	5,877,519	0		1,403,939	1,191,718	1,234,603	609,820	1,271,159	166,280	0
52 Other Title Grants under ESEA -Federal	1,157,720	0	0	326,775	0	89,085	341,860	320,000	80,000	0
53 ESEA Migrant, Federal	1,762,271	0		559,245	206,755	311,379	83,150	566,742	35,000	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	11,438,536	0		5,900,765	930,415	2,951,106	632,045	788,795	235,410	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	3,648,176	0		1,610,048	400,000	216,038	695,816	687,645	38,629	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	1,553,709	0		430,605	45,878	120,356	836,870	90,000	30,000	0
65 Tran Biling, St	8,960,715	0		2,930,847	1,678,746	1,840,794	1,387,328	1,033,000	90,000	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	34,398,646	0	0	13,162,224	4,453,512	6,763,361	4,586,889	4,757,341	675,319	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	516,243	0		241,330	2,816	72,866	153,631	39,500	6,100	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	288,301	0		0	183,330	53,394	9,065	38,344	4,168	0
79 Inst Pgm, Othr	249,302	0		0	155,365	14,994	18,532	46,509	13,902	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,128,846	0		241,330	341,511	141,254	256,228	124,353	24,170	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	294,884	0	0	0	140,620	52,735	31,889	19,640	50,000	0
TOTAL COMMUNITY SERVICES	294,884	0	0	0	140,620	52,735	31,889	19,640	50,000	0
97 Distwide Suppt	28,848,667	0	0	552,790	11,040,067	5,218,085	3,517,582	7,905,881	69,366	544,896
98 Schl Food Serv	9,173,048	0	0	0	2,930,970	2,009,776	4,054,633	151,500	9,000	17,169
99 Pupil Transp	10,038,441	0	0	0	5,301,022	3,106,845	1,120,750	472,324	2,500	35,000
TOTAL SUPPORT SERVICES	48,060,156	0	0	552,790	19,272,059	10,334,706	8,692,965	8,529,705	80,866	597,065

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
OBJECT TOTALS	274,354,581	0	0	123,714,095	38,945,830	68,107,211	21,043,411	20,351,210	1,270,759	922,065

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	3,322,556	0		1,241,778	868,727	814,468	238,788	119,800	38,995	0
22 Lrn Resrc	4,075,392	0		1,927,727	584,595	1,137,578	326,892	97,700	900	0
23 Princ Off	17,354,561	0		8,805,417	3,292,896	5,144,112	1,429	110,707	0	0
24 Guid/Coun	5,716,940	0		3,779,594	308,603	1,598,743	0	15,000	15,000	0
25 Pupil M/S	3,869,846	0		0	1,912,904	1,243,990	166,152	542,050	4,750	0
26 Health	2,864,575	0		1,886,659	95,022	837,852	33,542	7,500	4,000	0
27 Teaching	108,939,642	0		70,722,188	988,823	27,073,046	5,209,710	4,419,360	201,515	325,000
28 Extracur	3,728,493	0		2,720,281	47,830	551,770	92,037	244,443	72,132	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	149,872,005	0		91,083,644	8,099,400	38,401,559	6,068,550	5,556,560	337,292	325,000
FTE PROGRAM STAFF				982.734	177.706					

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	38,799	0		28,141	96	10,562	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	719,627	0		373,589	29,879	150,659	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	758,426	0		401,730	29,975	161,221	82,750	82,750	0	0
FTE PROGRAM STAFF				3.450	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	1,095,689	0		425,857	304,073	318,905	34,854	8,000	4,000	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	1,626,147	0		0	943,605	682,542	0	0	0	0
26 Health	5,655,672	0		3,272,769	343,628	1,527,075	72,800	420,000	19,400	0
27 Teaching	19,903,981	0		9,397,241	3,315,404	6,514,414	363,752	296,170	17,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	96,826	0		50,000	25,000	6,826	0	10,000	5,000	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	28,378,315	0		13,145,867	4,931,710	9,049,762	471,406	734,170	45,400	0
FTE PROGRAM STAFF				161.700	126.468					

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	24,400	0		0	0	0	0	24,400	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,132,425	0		705,962	1,218,057	1,201,615	6,791	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	3,156,825	0		705,962	1,218,057	1,201,615	6,791	24,400	0	0
FTE PROGRAM STAFF				9.000	30.136					

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	506,387	0		127,335	167,481	135,821	64,250	6,000	5,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	255,575	0		0	179,129	76,446	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	6,544,854	0		3,646,340	101,301	1,562,018	734,878	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	7,306,816	0		3,773,675	447,911	1,774,285	799,128	454,105	57,712	0
FTE PROGRAM STAFF				46.480	8.769					

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	800,801	0		571,383	11,075	218,343	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	800,801	0		571,383	11,075	218,343	0	0	0	0
FTE PROGRAM STAFF				6.000	0.298					

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	158,861	0		75,490	0	8,370	46,815	28,186	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	158,861	0		75,490	0	8,370	46,815	28,186	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	549,266	0		179,789	194,951	158,026	10,500	2,500	3,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	837,149	0		0	525,973	296,526	4,200	2,200	8,250	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	3,850,459	0		1,039,486	470,794	749,156	487,120	1,064,500	39,403	0
29 Pmt to SD	0							0		
31 InstProDev	640,645	0		184,664	0	30,895	108,000	201,959	115,127	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	5,877,519	0		1,403,939	1,191,718	1,234,603	609,820	1,271,159	166,280	0
FTE PROGRAM STAFF				12.395	25.641					

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	575,864	0		281,775	0	84,089	180,000	30,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	541,856	0		45,000	0	4,996	121,860	290,000	80,000	0
32 Inst Tech	40,000	0			0	0	40,000	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
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,157,720	0	0	326,775	0	89,085	341,860	320,000	80,000	0
FTE PROGRAM STAFF				2.000	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	351,283	0		147,633	81,658	93,992	10,000	8,000	10,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	854,096	0		411,612	125,097	217,387	60,000	15,000	25,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,000	0		0	0	0	1,000	0	0	0
27 Teaching	65,000	0		0	0	0	5,000	60,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	50,000	0		0	0	0	0	50,000	0	0
32 Inst Tech	440,394	0					6,652	433,742	0	0
33 Curriculum	498	0		0	0	0	498	0	0	0
63 Oper Bldg	0	0					0	0	0	0
64 Maintnce	0	0					0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
Total	1,762,271	0		559,245	206,755	311,379	83,150	566,742	35,000	0
FTE PROGRAM STAFF				5.000	4.938					

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	131,135	0		27,021	46,318	32,796	10,000	10,000	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	458,401	0		68,021	224,917	165,463	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	102,893	0		74,522	0	28,371	0	0	0	0
27 Teaching	10,056,995	0		5,673,877	659,180	2,704,426	481,807	453,295	84,410	0
29 Pmt to SD	0							0		
31 InstProDev	689,112	0		57,324	0	20,050	140,238	325,500	146,000	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	11,438,536	0		5,900,765	930,415	2,951,106	632,045	788,795	235,410	0
FTE PROGRAM STAFF				66.853	22.961					

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	3,493,610	0		1,570,298	400,000	212,420	680,816	613,947	16,129	0
29 Pmt to SD	0							0		
31 InstProDev	154,566	0		39,750	0	3,618	15,000	73,698	22,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	3,648,176	0		1,610,048	400,000	216,038	695,816	687,645	38,629	0
FTE PROGRAM STAFF				1.000	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	1,128,486	0		188,000	45,878	29,738	834,870	15,000	15,000	0
29 Pmt to SD	0							0		
31 InstProDev	425,223	0		242,605	0	90,618	2,000	75,000	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	1,553,709	0		430,605	45,878	120,356	836,870	90,000	30,000	0
FTE PROGRAM STAFF				2.500	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	783,057	0		213,312	310,353	229,392	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	6,845,988	0		2,137,434	1,368,393	1,533,833	1,137,328	609,000	60,000	0
29 Pmt to SD	0							0		
31 InstProDev	1,331,670	0		580,101	0	77,569	250,000	414,000	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	8,960,715	0		2,930,847	1,678,746	1,840,794	1,387,328	1,033,000	90,000	0
FTE PROGRAM STAFF				24.118	30.471					

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	516,243	0		241,330	2,816	72,866	153,631	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	516,243	0		241,330	2,816	72,866	153,631	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	288,301	0		0	183,330	53,394	9,065	38,344	4,168	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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	288,301	0		0	183,330	53,394	9,065	38,344	4,168	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
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	204,438	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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	41,820	0		0	0	0	11,820	18,000	12,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,902	0		0	0	0	0	0	1,902	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,142	0		0	0	0	0	1,142	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	249,302	0		0	155,365	14,994	18,532	46,509	13,902	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	278,004	0		0	140,620	52,735	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	294,884	0	0	0	140,620	52,735	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	738,188	0			213,697	69,709	5,477	434,586	14,719	0
12 Supt Off	928,789	0		253,680	390,652	225,681	18,360	25,708	7,154	7,554
13 Busns Off	1,525,452	0		0	937,566	355,712	128,560	89,614	14,000	0
14 HR	1,495,334	0		142,893	870,911	421,853	7,424	34,418	8,707	9,128
15 Pblc Rltn	235,820	0		0	44,619	14,856	88,873	80,560	6,912	0
25 Pupil M/S	2,000,000	0		0	814,930	185,070	1,000,000	0	0	0
61 Supv Bldg	991,541	0		2,527	700,368	263,888	18,438	4,611	1,709	0
62 Grnd Mnt	902,339	0			497,176	244,803	124,238	12,436	0	23,686
63 Oper Bldg	7,080,461	0			3,807,118	2,142,357	486,452	633,233	2,801	8,500
64 Maintnce	2,649,488	0	0		851,698	413,785	673,472	534,006	504	176,023
65 Utilities	3,399,911	0	0		18,108	4,258	210,825	3,166,720	0	0
67 Bldg Secu	96,913	0			0	0	0	96,913	0	0
68 Insurance	1,942,646	0					0	1,942,646		0
72 Info Sys	3,708,738	0	0	153,690	1,488,340	656,358	450,925	676,833	12,800	269,792
73 Printing	678,973	0	0	0	167,413	94,176	277,928	89,183	60	50,213
74 Warehouse	313,129	0	0	0	185,777	100,742	26,610	0	0	0
75 Mtr Pool	76,531	0	0	0	51,694	24,837	0	0	0	0
83 Interest	0							0		
84 Principal	84,414							84,414		
85 Debt Expn	0							0		
Total	28,848,667	0	0	552,790	11,040,067	5,218,085	3,517,582	7,905,881	69,366	544,896
FTE PROGRAM STAFF				3.000	179.038					

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	830,646		0	0	529,147	221,999	40,000	36,500	3,000	0
42 Food	3,804,633		0				3,764,633	40,000		
44 Operation	4,537,769		0		2,401,823	1,787,777	250,000	75,000	6,000	17,169
49 Transfers	0		0							
Total	9,173,048		0	0	2,930,970	2,009,776	4,054,633	151,500	9,000	17,169
FTE PROGRAM STAFF				0.000	67.857					

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	1,079,098	0		0	681,177	300,471	25,000	71,450	1,000	0
52 Operation	7,602,946	0			4,127,645	2,603,301	790,000	60,500	1,500	20,000
53 Maintnce	968,460	0			401,400	194,310	305,750	52,000	0	15,000
56 Insurance	288,374							288,374		
59 Transfers	0		0							
Total	10,038,441	0	0	0	5,301,022	3,106,845	1,120,750	472,324	2,500	35,000
FTE PROGRAM STAFF				0.000	95.145					

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	0	9,475
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	174,941	151,718	172,057.00	172,057	172,057	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	7.260	153,645	94,363	146,039.39	1,060,246	1,060,246	0
ACTIVITY CODE 21 TOTAL		8.260				1,241,778	1,232,303	9,475
01-22-410	LIBRARY MEDIA SPECIALIST	20.800	94,947	51,226	85,675.19	1,782,044	1,782,044	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	49,104	49,104	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	96,579	96,579	0
ACTIVITY CODE 22 TOTAL		20.800				1,927,727	1,927,727	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	0.750	159,212	124,925	154,125.33	115,594	115,594	0
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	5,054	0	5,054
01-23-210	ELEMENTARY PRINCIPAL	15.000	141,108	122,376	138,468.60	2,077,029	2,077,029	0
01-23-220	ELEMENTARY VICE PRINCIPAL	20.000	129,787	112,558	125,530.20	2,510,604	2,510,604	0
01-23-230	SECONDARY PRINCIPAL	9.000	159,212	124,925	144,641.00	1,301,769	1,301,769	0
01-23-240	SECONDARY VICE PRINCIPAL	21.500	141,147	117,090	130,017.07	2,795,367	2,795,367	0
ACTIVITY CODE 23 TOTAL		66.250				8,805,417	8,800,363	5,054
01-24-400	OTHER SUPPORT PERSONNEL	1.000	94,947	51,226	72,592.00	72,592	72,592	0
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	3,630	3,630	0
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	4,033	4,033	0
01-24-420	COUNSELOR	39.000	94,947	51,226	87,455.79	3,410,776	3,410,776	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	104,496	104,496	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	184,067	184,067	0
ACTIVITY CODE 24 TOTAL		40.000				3,779,594	3,779,594	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
01-26-430	OCCUPATIONAL THERAPIST	0.200	94,947	51,226	90,635.00	18,127	18,127	0
01-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	504	504	0
01-26-470	NURSE	24.800	94,947	51,226	70,423.55	1,746,504	1,746,504	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	28,296	28,296	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	34,199	34,199	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,029	0	59,029
ACTIVITY CODE 26 TOTAL		25.000				1,886,659	1,827,630	59,029
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	4,301,454	0	4,301,454
01-27-310	ELEMENTARY HOMEROOM TEACHER	435.607	94,947	51,226	72,662.00	31,652,076	31,652,076	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	405,320	405,320	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	3,160	3,160	0
01-27-320	SECONDARY TEACHER	313.293	94,947	51,226	79,151.45	24,797,596	24,797,596	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	717,904	717,904	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	320,507	320,507	0
01-27-330	OTHER TEACHER	1.000	94,947	51,226	74,795.00	74,795	74,795	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	3,108	3,108	0
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	282,389	282,389	0
01-27-400	OTHER SUPPORT PERSONNEL	13.024	94,947	51,226	83,409.63	1,086,327	1,086,327	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	28,381	28,381	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
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	59,225	59,225	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	59.500	94,947	51,226	79,589.36	4,735,567	4,735,567	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	97,828	97,828	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	91,551	91,551	0
ACTIVITY CODE 27 TOTAL		822.424				70,722,188	64,355,734	6,366,454
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	288,003	0	288,003
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	186,281	0	186,281
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	2,157,283	0	2,157,283
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	58,656	0	58,656
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,058	0	30,058
ACTIVITY CODE 28 TOTAL		0.000				2,720,281	0	2,720,281
PROGRAM TOTAL		982.734				91,083,644	81,923,351	9,160,293

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	153,645	94,363	140,705.00	28,141	28,141	0
ACTIVITY CODE 21 TOTAL		0.200				28,141	28,141	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	715	715	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	65,440	65,440	0
02-27-330	OTHER TEACHER	1.250	94,947	51,226	89,748.80	112,186	112,186	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	6,350	6,350	0
02-27-400	OTHER SUPPORT PERSONNEL	2.000	94,947	51,226	87,184.00	174,368	174,368	0
02-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	14,530	14,530	0
ACTIVITY CODE 27 TOTAL		3.250				373,589	373,589	0
PROGRAM TOTAL		3.450				401,730	401,730	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	7,000	7,000	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	153,645	94,363	139,619.00	418,857	418,857	0
ACTIVITY CODE 21 TOTAL		3.000				425,857	425,857	0
21-26-430	OCCUPATIONAL THERAPIST	3.000	94,947	51,226	79,768.00	239,304	239,304	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	15.800	94,947	51,226	75,090.63	1,186,432	1,186,432	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	5,080	5,080	0
21-26-460	PSYCHOLOGIST	17.200	94,947	51,226	88,906.74	1,529,196	1,529,196	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	40,650	40,650	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	157,092	157,092	0
21-26-470	NURSE	0.200	94,947	51,226	73,305.00	14,661	14,661	0
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	407	407	0
21-26-480	PHYSICAL THERAPIST	1.000	94,947	51,226	94,947.00	94,947	94,947	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
ACTIVITY CODE 26 TOTAL		37.200				3,272,769	3,272,769	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	3,000	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	28,940	28,940	0
21-27-330	OTHER TEACHER	116.200	94,947	51,226	74,259.41	8,628,944	8,628,944	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	122,498	122,498	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	63,965	63,965	0
21-27-400	OTHER SUPPORT PERSONNEL	5.300	94,947	51,226	87,622.83	464,401	464,401	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	12,700	12,700	0

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
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	45,793	45,793	0
ACTIVITY CODE 27 TOTAL		121.500				9,397,241	9,370,241	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000	0	0
ACTIVITY CODE 31 TOTAL		0.000				50,000	0	0
PROGRAM TOTAL		161.700				13,145,867	13,068,867	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	51,311	51,311	0
24-27-330	OTHER TEACHER	8.000	94,947	51,226	68,804.50	550,436	550,436	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	2,918	2,918	0
24-27-400	OTHER SUPPORT PERSONNEL	1.000	94,947	51,226	94,947.00	94,947	94,947	0
24-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	6,350	6,350	0
ACTIVITY CODE 27 TOTAL		9.000				705,962	705,962	0
PROGRAM TOTAL		9.000				705,962	705,962	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	153,645	94,363	141,483.33	127,335	127,335	0
ACTIVITY CODE 21 TOTAL		0.900				127,335	127,335	0
31-27-320	SECONDARY TEACHER	44.580	94,947	51,226	75,170.66	3,351,108	3,351,108	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	51,866	51,866	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	134,157	134,157	0
31-27-400	OTHER SUPPORT PERSONNEL	1.000	94,947	51,226	94,947.00	94,947	94,947	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	6,350	6,350	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	7,912	7,912	0
ACTIVITY CODE 27 TOTAL		45.580				3,646,340	3,646,340	0
PROGRAM TOTAL		46.480				3,773,675	3,773,675	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	6.000	94,947	51,226	89,949.00	539,694	539,694	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	12,700	12,700	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	18,989	18,989	0
ACTIVITY CODE 27 TOTAL		6.000				571,383	571,383	0
PROGRAM TOTAL		6.000				571,383	571,383	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	1.250	153,645	94,363	143,524.80	179,406	179,406	0
ACTIVITY CODE 21 TOTAL		1.250				179,789	179,789	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,771	55,771	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	0.180	94,947	51,226	94,950.00	17,091	17,091	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,461	1,461	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	94,947	51,226	71,864.00	35,932	35,932	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	10,867	10,867	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	231	231	0
51-27-400	OTHER SUPPORT PERSONNEL	9.965	94,947	51,226	89,129.65	888,177	888,177	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	25,271	25,271	0
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	4,685	4,685	0
ACTIVITY CODE 27 TOTAL		10.645				1,039,486	1,039,486	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	134,015	134,015	0
51-31-400	OTHER SUPPORT PERSONNEL	0.500	94,947	51,226	94,948.00	47,474	47,474	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	3,175	3,175	0
ACTIVITY CODE 31 TOTAL		0.500				184,664	184,664	0
PROGRAM TOTAL		12.395				1,403,939	1,403,939	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.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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
52-27-400	OTHER SUPPORT PERSONNEL	2.000	94,947	51,226	90,902.50	181,805	181,805	0
52-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	10,695	10,695	0
52-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	14,275	14,275	0
ACTIVITY CODE 27 TOTAL		2.000				281,775	281,775	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,000	45,000	0
ACTIVITY CODE 31 TOTAL		0.000				45,000	45,000	0
PROGRAM TOTAL		2.000				326,775	326,775	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
53-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	153,645	94,363	147,633.00	147,633	147,633	0
ACTIVITY CODE 21 TOTAL		1.000				147,633	147,633	0
53-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	85,000	85,000	0
53-24-400	OTHER SUPPORT PERSONNEL	4.000	94,947	51,226	78,351.50	313,406	313,406	0
53-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	6,350	6,350	0
53-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	6,856	6,856	0
ACTIVITY CODE 24 TOTAL		4.000				411,612	411,612	0
PROGRAM TOTAL		5.000				559,245	559,245	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	289	289	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.190	153,645	94,363	140,694.74	26,732	26,732	0
ACTIVITY CODE 21 TOTAL		0.190				27,021	27,021	0
55-24-420	COUNSELOR	1.000	94,947	51,226	63,440.00	63,440	63,440	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	4,581	4,581	0
ACTIVITY CODE 24 TOTAL		1.000				68,021	68,021	0
55-26-430	OCCUPATIONAL THERAPIST	0.800	94,947	51,226	90,635.00	72,508	72,508	0
55-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	2,014	2,014	0
ACTIVITY CODE 26 TOTAL		0.800				74,522	74,522	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	20.170	94,947	51,226	90,350.62	1,822,372	1,822,372	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,220	82,220	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,223	10,223	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	17.918	94,947	51,226	82,835.03	1,484,238	1,484,238	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	45,634	45,634	0
55-27-320	SECONDARY TEACHER	11.019	94,947	51,226	78,726.02	867,482	867,482	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	13,243	13,243	0
55-27-330	OTHER TEACHER	0.500	94,947	51,226	73,714.00	36,857	36,857	0
55-27-400	OTHER SUPPORT PERSONNEL	14.756	94,947	51,226	86,607.08	1,277,974	1,277,974	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	28,949	28,949	0
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	4,685	4,685	0
ACTIVITY CODE 27 TOTAL		64.363				5,673,877	5,673,877	0

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
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,646	4,646	0
55-31-400	OTHER SUPPORT PERSONNEL	0.500	94,947	51,226	94,806.00	47,403	47,403	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	5,275	5,275	0
ACTIVITY CODE 31 TOTAL		0.500				57,324	57,324	0
PROGRAM TOTAL		66.853				5,900,765	5,900,765	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 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	1,469,000	1,469,000	0
58-27-400	OTHER SUPPORT PERSONNEL	1.000	94,947	51,226	94,948.00	94,948	94,948	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	6,350	6,350	0
ACTIVITY CODE 27 TOTAL		1.000				1,570,298	1,570,298	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,750	39,750	0
ACTIVITY CODE 31 TOTAL		0.000				39,750	39,750	0
PROGRAM TOTAL		1.000				1,610,048	1,610,048	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	188,000	188,000	0
ACTIVITY CODE 27 TOTAL		0.000				188,000	188,000	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,320	2,320	0
64-31-400	OTHER SUPPORT PERSONNEL	2.500	94,947	51,226	92,304.00	230,760	230,760	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	9,525	9,525	0
ACTIVITY CODE 31 TOTAL		2.500				242,605	242,605	0
PROGRAM TOTAL		2.500				430,605	430,605	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	1.450	153,645	94,363	139,471.72	202,234	202,234	0
ACTIVITY CODE 21 TOTAL		1.450				213,312	213,312	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	1.750	94,947	51,226	71,866.29	125,766	125,766	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,111	1,111	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	504,720	504,720	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	8.975	94,947	51,226	82,945.07	744,432	744,432	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	23,503	23,503	0
65-27-320	SECONDARY TEACHER	7.843	94,947	51,226	59,842.66	469,346	469,346	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	5,323	5,323	0
65-27-400	OTHER SUPPORT PERSONNEL	3.100	94,947	51,226	83,828.06	259,867	259,867	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	94,947	51,226	0.00	3,366	3,366	0
ACTIVITY CODE 27 TOTAL		21.668				2,137,434	2,137,434	0
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	502,115	502,115	0
65-31-400	OTHER SUPPORT PERSONNEL	1.000	94,947	51,226	77,986.00	77,986	77,986	0
ACTIVITY CODE 31 TOTAL		1.000				580,101	580,101	0
PROGRAM TOTAL		24.118				2,930,847	2,930,847	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.

Pasco School District No.001

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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
74-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	94,947	51,226	64,119.00	64,119	64,119	0
74-27-400	OTHER SUPPORT PERSONNEL	1.000	94,947	51,226	90,633.00	90,633	90,633	0
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	94,947	51,226	0.00	5,539	5,539	0
ACTIVITY CODE 27 TOTAL		2.000				241,330	241,330	0
PROGRAM TOTAL		2.000				241,330	241,330	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
**** 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 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	0	3,280
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,876	0	17,876
97-12-110	SUPERINTENDENT	1.000	191,360	191,360	191,360.00	191,360	191,360	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,022	28,022	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,142	13,142	0
ACTIVITY CODE 12 TOTAL		1.000				253,680	232,524	21,156
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	4,980	0	4,980
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	153,645	94,363	137,913.00	137,913	137,913	0
ACTIVITY CODE 14 TOTAL		1.000				142,893	137,913	4,980
97-61-004	VACATION PAYOFF	0.000	0	0	0.00	2,527	0	2,527
ACTIVITY CODE 61 TOTAL		0.000				2,527	0	2,527
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,520	0	2,520
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.000	153,645	94,363	151,170.00	151,170	151,170	0
ACTIVITY CODE 72 TOTAL		1.000				153,690	151,170	2,520
PROGRAM TOTAL		3.000				552,790	521,607	31,183

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	2.200	4,576.00	46.80	14.43	36.02	164,828	164,828	0
01-21-990	DIRECTOR/SUPERVISOR	1.100	2,288.00	80.56	18.15	71.32	163,179	163,179	0
01-21-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	976	0	976
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,476	0	3,476
01-21-940	OFFICE/CLERICAL	9.108	18,944.12	46.80	15.94	24.85	470,737	470,737	0
01-21-960	PROFESSIONAL	1.003	2,086.00	46.80	14.43	31.41	65,531	65,531	0
ACTIVITY CODE 21 TOTAL		13.411					868,727	864,275	4,452
01-22-940	OFFICE/CLERICAL	14.788	30,758.47	46.80	15.94	19.01	584,595	584,595	0
ACTIVITY CODE 22 TOTAL		14.788					584,595	584,595	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,032	0	12,032
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,612	0	33,612
01-23-910	AIDES	0.045	95.50	31.41	16.37	18.38	1,755	1,755	0
01-23-940	OFFICE/CLERICAL	75.593	157,232.2 5	46.80	15.94	20.24	3,182,348	3,182,348	0
01-23-960	PROFESSIONAL	0.091	190.00	46.80	14.43	21.98	4,176	4,176	0
01-23-980	TECHNICAL	0.812	1,688.00	46.80	14.43	34.94	58,973	58,973	0
ACTIVITY CODE 23 TOTAL		76.541					3,292,896	3,247,252	45,644
01-24-910	AIDES	0.041	84.80	31.41	16.37	21.14	1,793	1,793	0
01-24-940	OFFICE/CLERICAL	3.588	7,384.00	46.80	15.94	20.96	154,758	154,758	0
01-24-960	PROFESSIONAL	3.169	6,592.00	46.80	14.43	23.07	152,052	152,052	0
ACTIVITY CODE 24 TOTAL		6.798					308,603	308,603	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,000	0	75,000
01-25-910	AIDES	31.443	65,402.05	31.41	16.37	17.54	1,146,947	1,146,947	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
01-25-960	PROFESSIONAL	15.925	33,124.00	46.80	14.43	20.86	690,957	690,957	0
ACTIVITY CODE 25 TOTAL		47.368					1,912,904	1,837,904	75,000
01-26-910	AIDES	1.811	3,766.00	31.41	16.37	19.28	72,600	72,600	0
01-26-940	OFFICE/CLERICAL	0.500	1,040.00	46.80	15.94	21.56	22,422	22,422	0
ACTIVITY CODE 26 TOTAL		2.311					95,022	95,022	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
01-27-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,202	0	2,202
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	330,116	0	330,116
01-27-910	AIDES	14.889	30,969.42	31.41	16.37	18.54	574,264	574,264	0
01-27-940	OFFICE/CLERICAL	0.130	270.94	46.80	15.94	21.85	5,921	5,921	0
01-27-960	PROFESSIONAL	1.470	3,056.00	46.80	14.43	23.34	71,320	71,320	0
ACTIVITY CODE 27 TOTAL		16.489					988,823	651,505	337,318
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,830	0	47,830
ACTIVITY CODE 28 TOTAL		0.000					47,830	0	47,830
PROGRAM TOTAL		177.706					8,099,400	7,589,156	510,244

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 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	46.80	15.94	19.76	29,879	29,879	0
ACTIVITY CODE 27 TOTAL		0.727					29,879	29,879	0
PROGRAM TOTAL		0.727					29,975	29,975	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	6.718	13,973.04	46.80	15.94	21.27	297,262	297,262	0
21-21-960	PROFESSIONAL	0.110	229.20	46.80	14.43	29.72	6,811	6,811	0
ACTIVITY CODE 21 TOTAL		6.828					304,073	304,073	0
21-25-910	AIDES	23.350	48,567.18	31.41	16.37	17.37	843,605	843,605	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
ACTIVITY CODE 25 TOTAL		23.350					943,605	943,605	0
21-26-910	AIDES	2.177	4,528.00	31.41	16.37	20.01	90,601	90,601	0
21-26-940	OFFICE/CLERICAL	1.450	3,015.00	46.80	15.94	18.59	56,060	56,060	0
21-26-960	PROFESSIONAL	4.401	9,154.99	46.80	14.43	21.51	196,967	196,967	0
ACTIVITY CODE 26 TOTAL		8.028					343,628	343,628	0
21-27-910	AIDES	85.920	178,712.0 6	31.41	16.37	17.60	3,145,004	3,145,004	0
21-27-960	PROFESSIONAL	2.342	4,871.50	46.80	14.43	34.98	170,400	170,400	0
ACTIVITY CODE 27 TOTAL		88.262					3,315,404	3,315,404	0
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
ACTIVITY CODE 31 TOTAL		0.000					25,000	25,000	0
PROGRAM TOTAL		126.468					4,931,710	4,931,710	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
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,250	1,250	0
24-27-910	AIDES	25.684	53,422.26	31.41	16.37	18.37	981,370	981,370	0
24-27-960	PROFESSIONAL	4.452	9,261.00	46.80	14.43	25.42	235,437	235,437	0
ACTIVITY CODE 27 TOTAL		30.136					1,218,057	1,218,057	0
PROGRAM TOTAL		30.136					1,218,057	1,218,057	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	3.906	8,124.48	46.80	15.94	20.61	167,481	167,481	0
ACTIVITY CODE 21 TOTAL		3.906					167,481	167,481	0
31-24-980	TECHNICAL	2.435	5,064.00	46.80	14.43	35.37	179,129	179,129	0
ACTIVITY CODE 24 TOTAL		2.435					179,129	179,129	0
31-27-910	AIDES	1.928	4,011.00	31.41	16.37	18.09	72,553	72,553	0
31-27-980	TECHNICAL	0.500	1,040.00	46.80	14.43	27.64	28,748	28,748	0
ACTIVITY CODE 27 TOTAL		2.428					101,301	101,301	0
PROGRAM TOTAL		8.769					447,911	447,911	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
34-27-910	AIDES	0.298	620.75	31.41	16.37	17.84	11,075	11,075	0
ACTIVITY CODE 27 TOTAL		0.298					11,075	11,075	0
PROGRAM TOTAL		0.298					11,075	11,075	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	2.565	5,335.52	46.80	15.94	20.81	111,014	111,014	0
51-21-980	TECHNICAL	0.250	520.00	46.80	14.43	39.34	20,455	20,455	0
51-21-990	DIRECTOR/SUPERVISOR	0.700	1,456.00	80.56	18.15	42.67	62,127	62,127	0
ACTIVITY CODE 21 TOTAL		3.515					194,951	194,951	0
51-24-910	AIDES	10.534	21,911.14	31.41	16.37	21.11	462,647	462,647	0
51-24-990	DIRECTOR/SUPERVISOR	0.735	1,528.00	80.56	18.15	41.44	63,326	63,326	0
ACTIVITY CODE 24 TOTAL		11.269					525,973	525,973	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	10.269	21,359.28	31.41	16.37	18.46	394,357	394,357	0
51-27-960	PROFESSIONAL	0.588	1,224.00	46.80	14.43	21.60	26,437	26,437	0
ACTIVITY CODE 27 TOTAL		10.857					470,794	470,794	0
PROGRAM TOTAL		25.641					1,191,718	1,191,718	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	46.80	15.94	19.63	81,658	81,658	0
ACTIVITY CODE 21 TOTAL		2.000					81,658	81,658	0
53-24-910	AIDES	2.938	6,112.00	31.41	16.37	20.47	125,097	125,097	0
ACTIVITY CODE 24 TOTAL		2.938					125,097	125,097	0
PROGRAM TOTAL		4.938					206,755	206,755	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	70	70	0
55-21-940	OFFICE/CLERICAL	0.670	1,392.76	46.80	15.94	22.28	31,025	31,025	0
55-21-980	TECHNICAL	0.190	395.20	46.80	14.43	38.52	15,223	15,223	0
ACTIVITY CODE 21 TOTAL		0.860					46,318	46,318	0
55-24-910	AIDES	5.196	10,808.00	31.41	16.37	20.81	224,917	224,917	0
ACTIVITY CODE 24 TOTAL		5.196					224,917	224,917	0
55-27-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	80.56	18.15	25.68	106,838	106,838	0
55-27-910	AIDES	14.905	31,002.14	31.41	16.37	17.82	552,342	552,342	0
ACTIVITY CODE 27 TOTAL		16.905					659,180	659,180	0
PROGRAM TOTAL		22.961					930,415	930,415	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	400,000	400,000	0
ACTIVITY CODE 27 TOTAL		0.000					400,000	400,000	0
PROGRAM TOTAL		0.000					400,000	400,000	0

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

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

3/ Use three decimal places.

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	31.41	16.37	21.98	12,856	12,856	0
ACTIVITY CODE 27 TOTAL		0.281					45,878	45,878	0
PROGRAM TOTAL		0.281					45,878	45,878	0

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

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

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	279	279	0
65-21-940	OFFICE/CLERICAL	2.517	5,235.60	46.80	15.94	21.57	112,944	112,944	0
65-21-960	PROFESSIONAL	2.352	4,891.80	46.80	14.43	30.68	150,056	150,056	0
65-21-980	TECHNICAL	0.360	748.80	46.80	14.43	39.23	29,375	29,375	0
65-21-990	DIRECTOR/SUPERVISOR	0.200	416.00	80.56	18.15	42.55	17,699	17,699	0
ACTIVITY CODE 21 TOTAL		5.429					310,353	310,353	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	25.042	52,087.36	31.41	16.37	18.59	968,393	968,393	0
ACTIVITY CODE 27 TOTAL		25.042					1,368,393	1,368,393	0
PROGRAM TOTAL		30.471					1,678,746	1,678,746	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	87,900	87,900	0
78-24-940	OFFICE/CLERICAL	1.000	2,080.00	46.80	15.94	18.63	38,758	38,758	0
78-24-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	80.56	18.15	27.25	56,672	56,672	0
ACTIVITY CODE 24 TOTAL		2.000					183,330	183,330	0
PROGRAM TOTAL		2.000					183,330	183,330	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	22,908	0	22,908
89-28-980	TECHNICAL	2.000	4,160.00	46.80	14.43	28.30	117,712	117,712	0
ACTIVITY CODE 28 TOTAL		2.000					140,620	117,712	22,908
PROGRAM TOTAL		2.000					140,620	117,712	22,908

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	2,397	0	2,397
97-11-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	80.56	18.15	67.72	211,300	211,300	0
ACTIVITY CODE 11 TOTAL		1.500					213,697	211,300	2,397
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	46.80	15.94	32.29	134,307	134,307	0
97-12-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	80.56	18.15	46.57	193,745	193,745	0
97-12-960	PROFESSIONAL	1.000	2,080.00	46.80	15.94	30.10	62,600	62,600	0
ACTIVITY CODE 12 TOTAL		5.000					390,652	390,652	0
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	65,182	0	65,182
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	4,050	0	4,050
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,960	0	33,960
97-13-940	OFFICE/CLERICAL	6.000	12,480.00	46.80	15.94	22.47	280,411	280,411	0
97-13-980	TECHNICAL	3.000	6,240.00	46.80	14.43	33.27	207,627	207,627	0
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	80.56	18.15	55.50	346,336	346,336	0
ACTIVITY CODE 13 TOTAL		12.000					937,566	834,374	103,192
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,382	0	47,382
97-14-940	OFFICE/CLERICAL	8.000	16,640.00	46.80	15.94	22.04	366,813	366,813	0
97-14-980	TECHNICAL	4.000	8,320.00	46.80	14.43	29.59	246,197	246,197	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	80.56	18.15	50.61	210,519	210,519	0
ACTIVITY CODE 14 TOTAL		14.000					870,911	823,529	47,382
97-15-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	1,436	0	1,436
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,304	0	7,304

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	80.56	18.15	34.50	35,879	35,879	0
ACTIVITY CODE 15 TOTAL		0.500					44,619	35,879	8,740
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	814,930	814,930	0
ACTIVITY CODE 25 TOTAL		0.000					814,930	814,930	0
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,007	0	6,007
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	0	10,000
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	46.80	15.94	20.34	84,595	84,595	0
97-61-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	80.56	18.15	48.06	599,766	599,766	0
ACTIVITY CODE 61 TOTAL		8.000					700,368	684,361	16,007
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,690	0	30,690
97-62-920	CRAFTS/TRADES	9.000	18,720.00	30.16	16.42	24.92	466,486	466,486	0
ACTIVITY CODE 62 TOTAL		9.000					497,176	466,486	30,690
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	96,874	0	96,874
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	168,820	0	168,820
97-63-940	OFFICE/CLERICAL	0.577	1,120.00	46.80	15.94	19.26	21,575	21,575	0
97-63-970	SERVICE WORKERS	83.377	171,896.0 0	30.15	15.41	20.48	3,519,849	3,519,849	0
ACTIVITY CODE 63 TOTAL		83.954					3,807,118	3,541,424	265,694
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,991	0	45,991
97-64-920	CRAFTS/TRADES	14.000	29,120.00	30.16	16.42	26.03	757,926	757,926	0
97-64-980	TECHNICAL	1.000	2,080.00	46.80	14.43	22.97	47,781	47,781	0
ACTIVITY CODE 64 TOTAL		15.000					851,698	805,707	45,991
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,108	0	18,108

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
ACTIVITY CODE 65 TOTAL		0.000					18,108	0	18,108
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,139	0	2,139
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,260	0	4,260
97-72-940	OFFICE/CLERICAL	2.500	5,200.00	46.80	15.94	21.80	113,367	113,367	0
97-72-980	TECHNICAL	19.500	40,560.00	46.80	14.43	33.74	1,368,574	1,368,574	0
ACTIVITY CODE 72 TOTAL		22.000					1,488,340	1,481,941	6,399
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,920	0	2,920
97-73-940	OFFICE/CLERICAL	0.500	1,040.00	46.80	15.94	19.35	20,119	20,119	0
97-73-980	TECHNICAL	3.000	6,240.00	46.80	14.43	23.14	144,374	144,374	0
ACTIVITY CODE 73 TOTAL		3.500					167,413	164,493	2,920
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	0	6,000
97-74-920	CRAFTS/TRADES	1.638	3,408.00	30.16	16.42	20.16	68,696	68,696	0
97-74-940	OFFICE/CLERICAL	0.046	96.00	46.80	15.94	22.97	2,205	2,205	0
97-74-970	SERVICE WORKERS	2.000	4,160.00	30.15	15.41	26.17	108,876	108,876	0
ACTIVITY CODE 74 TOTAL		3.684					185,777	179,777	6,000
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	0	12,000
97-75-920	CRAFTS/TRADES	0.850	1,768.00	30.16	16.42	21.20	37,489	37,489	0
97-75-940	OFFICE/CLERICAL	0.050	104.00	46.80	15.94	21.20	2,205	2,205	0
ACTIVITY CODE 75 TOTAL		0.900					51,694	39,694	12,000
PROGRAM TOTAL		179.038					11,040,067	10,474,547	565,520

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.

Pasco School District No.001

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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	46.80	14.43	32.28	58,752	58,752	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	80.56	18.15	45.24	282,271	282,271	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	3,519	3,519	0
98-41-940	OFFICE/CLERICAL	3.904	8,120.00	46.80	15.94	22.52	182,846	182,846	0
ACTIVITY CODE 41 TOTAL		7.779					529,147	529,147	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	110,200	110,200	0
98-44-940	OFFICE/CLERICAL	3.951	8,217.00	46.80	15.94	18.16	149,192	149,192	0
98-44-970	SERVICE WORKERS	56.127	116,745.0 0	30.15	15.41	17.86	2,085,231	2,085,231	0
ACTIVITY CODE 44 TOTAL		60.078					2,401,823	2,401,823	0
PROGRAM TOTAL		67.857					2,930,970	2,930,970	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	1,759	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000	35,000	0
99-51-940	OFFICE/CLERICAL	7.712	16,041.00	46.80	15.94	21.91	351,470	351,470	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	80.56	18.15	46.95	292,948	292,948	0
ACTIVITY CODE 51 TOTAL		10.712					681,177	681,177	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	667,500	667,500	0
99-52-950	OPERATORS	77.433	161,060.6 4	21.66	16.58	21.33	3,435,145	3,435,145	0
ACTIVITY CODE 52 TOTAL		77.433					4,127,645	4,127,645	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	30.16	16.42	26.54	386,400	386,400	0
ACTIVITY CODE 53 TOTAL		7.000					401,400	401,400	0
PROGRAM TOTAL		95.145					5,301,022	5,301,022	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	222,220	XXXXX	0	XXXXX	0	XXXXX
(1) Credit Transfers	-222,220	XXXXX	0	XXXXX	0	XXXXX
(2) Certificated Salaries	114,564,087	45.66	119,133,524	44.93	123,714,095	45.09
(3) Classified Salaries	36,048,636	14.37	37,857,549	14.28	38,945,830	14.20
(4) Employee Benefits and Payroll Taxes	61,871,750	24.66	64,237,789	24.23	68,107,211	24.82
(5) Supplies and Materials	16,963,946	6.76	21,432,627	8.08	21,043,411	7.67
(7) Purchased Services	19,858,482	7.91	19,902,222	7.51	20,351,210	7.42
(8) Travel	1,242,987	0.50	1,631,508	0.62	1,270,759	0.46
(9) Capital Outlay	363,894	0.15	954,896	0.36	922,065	0.34
TOTAL EXPENDITURES	250,913,782	100.00	265,150,115	100.00	274,354,581	100.00

Pasco School District No.001

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	154,066,163	61.40	164,785,148	62.15	166,901,536	60.83
28 Extracur	4,144,130	1.65	3,878,227	1.46	4,006,497	1.46
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	158,210,293	63.05	168,663,375	63.61	170,908,033	62.29
TEACHING SUPPORT						
22 Lrn Resrc	3,034,186	1.21	3,875,604	1.46	4,075,392	1.49
24 Guid/Coun	6,782,883	2.70	7,262,220	2.74	8,614,900	3.14
25 Pupil M/S	5,398,487	2.15	5,928,577	2.24	7,595,556	2.77
26 Health	7,738,454	3.08	8,290,594	3.13	8,624,140	3.14
31 InstProDev	3,926,183	1.56	3,615,871	1.36	3,931,800	1.43
32 Inst Tech	2,816	0.00	50,000	0.02	480,394	0.18
33 Curriculum	26,236	0.01	1,142	0.00	1,640	0.00
34 Prof Lrng St	534,839	0.21	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	26,909,245	10.72	29,024,008	10.95	33,323,822	12.15
OTHER SUPPORT ACTIVITIES						
42 Food	3,481,488	1.39	3,940,700	1.49	3,804,633	1.39
44 Operation	4,013,569	1.60	4,429,586	1.67	4,537,769	1.65
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	6,619,448	2.64	7,098,359	2.68	7,602,946	2.77
53 Maintnce	993,661	0.40	942,564	0.36	968,460	0.35
56 Insurance	221,571	0.09	188,374	0.07	288,374	0.11
59 Transfers	-222,220	-0.09	0	0.00	0	0.00
62 Grnd Mnt	804,667	0.32	838,773	0.32	902,339	0.33
63 Oper Bldg	6,112,666	2.44	6,815,867	2.57	7,085,461	2.58
64 Maintnce	3,726,341	1.49	2,694,219	1.02	2,649,488	0.97
65 Utilities	3,616,556	1.44	3,477,545	1.31	3,399,911	1.24
67 Bldg Secu	162,607	0.06	146,913	0.06	96,913	0.04
68 Insurance	1,954,822	0.78	1,666,260	0.63	1,942,646	0.71
72 Info Sys	3,674,804	1.46	3,705,926	1.40	3,708,738	1.35
73 Printing	584,766	0.23	652,189	0.25	678,973	0.25
74 Warehouse	299,892	0.12	305,003	0.12	313,129	0.11
75 Mtr Pool	61,326	0.02	74,704	0.03	76,531	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84 Principal	0	0.00	100,719	0.04	84,414	0.03
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	36,105,964	14.39	37,077,701	13.98	38,140,725	13.90
UNIT ADMINISTRATION						
23 Princ Off	15,109,722	6.02	15,485,813	5.84	17,354,561	6.33
TOTAL UNIT ADMINISTRATION	15,109,722	6.02	15,485,813	5.84	17,354,561	6.33
CENTRAL ADMINISTRATION						
11 Bd of Dir	559,110	0.22	506,139	0.19	738,188	0.27
12 Supt Off	489,547	0.20	961,035	0.36	928,789	0.34
13 Busns Off	1,252,202	0.50	1,465,194	0.55	1,525,452	0.56
14 HR	1,771,267	0.71	1,940,265	0.73	1,495,334	0.55
15 Pblc Rltn	750,638	0.30	234,665	0.09	235,820	0.09
21 Supv Inst	6,233,422	2.48	6,712,959	2.53	6,802,572	2.48
41 Supervisn	828,429	0.33	793,822	0.30	830,646	0.30
51 Supervisn	1,139,066	0.45	1,178,548	0.44	1,079,098	0.39
61 Supv Bldg	1,020,038	0.41	1,106,591	0.42	991,541	0.36
TOTAL CENTRAL ADMINISTRATION	14,043,719	5.60	14,899,218	5.62	14,627,440	5.33
TOTAL EXPENDITURES	250,913,782	100.00	265,150,115	100.00	274,354,581	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 2020	11,802,177	0	11,802,177	43.60	5,145,749
Spring 2021	13,218,439	0	13,218,439	56.00	7,402,326
1100 TOTAL LOCAL TAXES:					12,548,075

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
	Cannon Copier	84	226,125	40,500	0	185,625
	Neopost Mail Machine	36	7,113	3,414	0	3,699
A.	TOTAL		459,363	84,414	0	374,949
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 2020-2021	Interest Payments in FY 2020-2021	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)			84,414 3/	0 3/	374,949

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	1,109.430	83.53	191.425	24.77
28 Extracurricular	0.000	0.00	2.000	0.26
TOTAL TEACHING ACTIVITES	1,109.430	83.53	193.425	25.02
TEACHING SUPPORT				
22 Learning Resources	20.800	1.57	14.788	1.91
24 Guidance and Counseling	45.000	3.39	30.636	3.96
25 Pupil Management and Safety	0.000	0.00	70.718	9.15
26 Health/Related Services	63.000	4.74	10.339	1.34
31 InstProDev	4.500	0.34	0.000	0.00
TOTAL TEACHING SUPPORT	133.300	10.04	126.481	16.36
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	60.078	7.77
52 Operations	XXXXX	XXXXX	77.433	10.02
53 Maintenance	XXXXX	XXXXX	7.000	0.91
62 Grounds--Maintenance	XXXXX	XXXXX	9.000	1.16
63 Operation of Buildings	XXXXX	XXXXX	83.954	10.86
64 Maintenance	XXXXX	XXXXX	15.000	1.94
65 Utilities	XXXXX	XXXXX	0.000	0.00
72 Information Systems	1.000	0.08	22.000	2.85
73 Printing	0.000	0.00	3.500	0.45
74 Warehousing and Distribution	0.000	0.00	3.684	0.48
75 Motor Pool	0.000	0.00	0.900	0.12
TOTAL OTHER SUPPORT ACTIVITIES	1.000	0.08	282.549	36.56
UNIT ADMINISTRATION				
23 Principal's Office	66.250	4.99	76.541	9.90
TOTAL UNIT ADMINISTRATION	66.250	4.99	76.541	9.90
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.08	5.000	0.65
13 Business Office	0.000	0.00	12.000	1.55
14 Human Resources	1.000	0.08	14.000	1.81
15 Public Relations	0.000	0.00	0.500	0.06

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
21 Supervision - Instruction	16.250	1.22	35.949	4.65
41 Supervision - Nutrition Services	0.000	0.00	7.779	1.01
51 Supervision - Transportation	0.000	0.00	10.712	1.39
61 Supervision - Building	0.000	0.00	8.000	1.04
TOTAL CENTRAL ADMINISTRATION	18.250	1.37	93.940	12.15
TOTAL FTE STAFF	1,328.230	100.00	772.936	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	534,111	772,537	800,798
200 Athletics	766,511	2,209,142	2,171,788
300 Classes	43,632	93,849	89,329
400 Clubs	552,002	2,310,115	2,161,514
600 Private Moneys	25,039	104,600	100,235
A. TOTAL REVENUES	1,921,294	5,490,243	5,323,664
EXPENDITURES			
100 General Student Body	343,426	785,229	800,798
200 Athletics	747,579	2,087,484	2,164,079
300 Classes	41,170	88,905	89,329
400 Clubs	496,796	2,262,276	2,161,514
600 Private Moneys	21,636	97,100	100,235
B. TOTAL EXPENDITURES	1,650,607	5,320,994	5,315,955
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	270,687	169,249	7,709
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	940,718	1,145,122	1,297,068
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	940,718	1,145,122	1,297,068
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	1,211,405	1,314,371	1,304,777
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/	1,211,405	1,314,371	1,304,777

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	14,961,599	17,211,287	17,915,680
2000 Local Nontax Support	127,058	153,595	31,824
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	327,795	327,795
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	15,088,657	17,692,677	18,275,299
EXPENDITURES			
Matured Bond Expenditures	6,835,000	7,900,578	8,564,678
Interest on Bonds	10,635,142	9,731,330	9,418,298
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	17,470,142	17,631,908	17,982,976
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)	-2,381,485	60,769	292,323
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	8,274,522	5,852,964	5,960,940
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	8,274,522	5,852,964	5,960,940
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	5,893,037	5,913,733	6,253,263
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	5,893,037	5,913,733	6,253,263

Pasco School District No.001

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	14,961,599	17,211,287	17,915,680
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	14,961,599	17,211,287	17,915,680
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	127,058	153,595	31,824
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	127,058	153,595	31,824
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	327,795	327,795
9000 TOTAL OTHER FINANCING SOURCES	0	327,795	327,795
TOTAL REVENUES AND OTHER FINANCING SOURCES	15,088,657	17,692,677	18,275,299

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 2020	17,720,000	0	17,720,000	43.60	7,725,920
Spring 2021	18,196,000	0	18,196,000	56.00	10,189,760
1100 TOTAL LOCAL TAXES:					17,915,680

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020
08-10-2010	16,755,000	650,000
03-06-2012	22,510,000	21,075,000
04-30-2013	40,140,000	39,950,000
02-10-2015	55,550,000	53,520,000
04-03-2018	88,650,000	88,650,000
TOTAL VOTED BONDS	223,605,000	203,845,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
06-24-2019	1,422,922	1,162,344
TOTAL NONVOTED BONDS	1,422,922	1,162,344
TOTAL ALL BONDS	225,027,922	205,007,344 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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	7,264,661	3,302,028	2,051,722
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	4,775,838	21,665,751	17,100,000
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	999,100	0	0
9000 Other Financing Sources	0	540,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	13,039,598	25,507,779	19,151,722
EXPENDITURES			
10 Sites	1,390,991	2,200,000	0
20 Buildings	33,555,792	88,301,094	25,360,120
30 Equipment	1,185,590	7,899,833	2,815,000
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	36,171,928	98,400,927	28,175,120
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)	-23,132,330	-72,893,148	-9,023,398
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	102,524,177	78,699,471	20,906,539
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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	6,800,045	8,768,073
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	61,368
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	2,354,149	778,876
G.L.890 Unassigned Fund Balance	1,813,661	0	0
F. TOTAL BEGINNING FUND BALANCE	107,569,060	87,853,665	30,514,856
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	75,861,596	6,255,362	9,888,757
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	6,709,773	6,806,416	10,729,670
G.L.867 Restricted from Mitigation Fee Proceeds	51,700	0	61,368
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,813,661	1,898,739	811,663
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	84,436,730	14,960,517	21,491,458

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	2,360,456	1,374,263	123,957
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	21,440	27,765	27,765
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	4,882,764	1,900,000	1,900,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	7,264,661	3,302,028	2,051,722
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	4,775,838	21,665,751	17,100,000
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	4,775,838	21,665,751	17,100,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Pasco School District No.001

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
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	999,100	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	999,100	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	540,000	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	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	540,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	13,039,598	25,507,779	19,151,722

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 2020	0	0	0	0.00	0
Spring 2021	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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 2020-2021

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	2,836,000	0	2,336,000	300,000	200,000	0	0	0	0
High School #3	2,750,000	0	2,750,000	0	0	0	0	0	0
Portables	1,800,000	0	1,500,000	300,000	0	0	0	0	0
Ray Reynolds Middle School	4,952,138	0	4,198,138	554,000	200,000	0	0	0	0
Roof Replacements	800,000	0	800,000	0	0	0	0	0	0
Stevens MS Replacement	13,792,314	0	12,531,314	761,000	500,000	0	0	0	0
Three Rivers Elementary	18,418	0	18,418	0	0	0	0	0	0
Transportation Improvements	1,226,250	0	1,226,250	0	0	0	0	0	0
TOTAL EXPENDITURES	28,175,120	0	25,360,120	1,915,000	900,000	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	26,434	53,430	5,676
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	260,954	0	0
2900 Local Support Nontax, Unassigned	338,771	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	853,377	900,000	975,000
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	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	500	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	1,563,000	0	0
9901 Transfers (local resources)	XXXXX	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	3,043,036	953,430	980,676

Pasco School District No.001

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,043,036	953,430	980,676
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	2,232,680	1,575,000	1,134,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	2,232,680	1,575,000	1,134,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	327,795	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)	810,356	-949,365	-481,119
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,060,441	2,534,037	1,474,548
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
H. TOTAL BEGINNING FUND BALANCE	1,060,441	2,534,037	1,474,548
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	1,870,797	1,584,672	993,429
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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,870,797	1,584,672	993,429

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.

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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 2020	0	0	0	0.00	0
Spring 2021	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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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).

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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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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.