

CERTIFICATION

As Secretary to the Board of Directors of Tumwater School District School District No. 033 of Thurston County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2019 through August 31, 2020. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/28/2019

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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	93,530,342	1,197,110	19,210,819	7,710,000	497,000
Total Appropriation (Expenditures)	95,190,677	1,206,970	18,322,698	24,520,000	800,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	395,823
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,660,335	-9,860	888,121	-16,810,000	-698,823
Beginning Total Fund Balance	8,025,943	568,272	11,250,006	27,919,000	733,145
Ending Total Fund Balance	6,365,608	558,412	12,138,127	11,109,000	34,322
SECTION B: EXCESS LEVIES FOR 2020 COLLECTION					
Excess levies approved by voters for 2020 collection	17,209,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	2,709,170	0	0	0	0
Net excess levy amount for 2020 collection after rollback	14,499,830	XXXX	19,000,000	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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	7,050.89		7,049.22		6,651.17	
FTE Certificated Employees	434.316		473.025		435.550	
FTE Classified Employees	236.254		251.995		243.853	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	85,678,234		92,905,330		93,530,342	
Total Expenditures	84,399,796		93,400,330		95,190,677	
Total Beginning Fund Balance	8,121,572		9,531,632		8,025,943	
Total Ending Fund Balance	9,400,011		9,036,632		6,365,608	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	46,048,368	54.56	53,559,872	57.34	54,062,429	56.79
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	9,067,155	10.74	10,414,986	11.15	10,740,217	11.28
Vocational Instruction	2,354,108	2.79	2,528,138	2.71	2,760,421	2.90
Skill Center Instruction	3,184,923	3.77	4,148,217	4.44	3,466,719	3.64
Compensatory Education	2,952,413	3.50	3,131,758	3.35	3,715,052	3.90
Other Instructional Programs	452,427	0.54	342,449	0.37	539,500	0.57
Community Services	78,420	0.09	775,968	0.83	766,714	0.81
Support Services	20,261,982	24.01	18,498,942	19.81	19,139,625	20.11
Total - Program Groups	84,399,796	100.00	93,400,330	100.00	95,190,677	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	46,283,814	54.84	54,616,259	58.48	57,890,896	60.82
Teaching Support	10,045,625	11.90	10,855,986	11.62	9,095,281	9.55
Other Supportive Activities	16,664,983	19.75	15,649,915	16.76	15,934,169	16.74
Building Administration	5,748,091	6.81	6,237,770	6.68	6,634,051	6.97
Central Administration	5,657,283	6.70	6,040,400	6.47	5,636,280	5.92
Total - Activity Groups	84,399,796	100.00	93,400,330	100.00	95,190,677	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	33,469,478	39.66	37,128,317	39.75	40,185,321	42.22
Classified Salaries	13,304,944	15.76	14,537,671	15.56	15,832,401	16.63

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	18,288,098	21.67	20,319,451	21.76	22,419,723	23.55
Supplies, Instructional Resources and Noncapitalized Items	8,396,652	9.95	7,598,961	8.14	5,010,797	5.26
Purchased Services	10,401,467	12.32	13,384,018	14.33	11,297,495	11.87
Travel	212,634	0.25	167,367	0.18	192,080	0.20
Capital Outlay	326,523	0.39	264,545	0.28	252,860	0.27
Total - Objects	84,399,796	100.00	93,400,330	100.00	95,190,677	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	484.18	498.00	427.54
2. Grade 1	496.65	498.00	478.00
3. Grade 2	450.83	507.00	498.13
4. Grade 3	480.75	439.00	435.73
5. Grade 4	490.48	476.00	490.13
6. Grade 5	452.81	481.00	481.31
7. Grade 6	467.46	457.74	465.59
8. Grade 7	515.04	467.38	455.49
9. Grade 8	503.05	507.55	513.94
10. Grade 9	636.13	543.20	535.46
11. Grade 10	550.09	569.90	557.10
12. Grade 11 (excluding Running Start)	550.84	600.45	441.19
13. Grade 12 (excluding Running Start)	593.69	625.25	507.94
14. SUBTOTAL	6,672.00	6,670.47	6,287.55
15. Running Start	192.21	203.75	199.01
16. Dropout Reengagement Enrollment	17.62	15.00	18.40
17. ALE Enrollment	169.06	160.00	146.21
18. TOTAL K-12	7,050.89	7,049.22	6,651.17
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	434.316	473.025	435.550
2. General Fund FTE Classified Employees /4	236.254	251.995	243.853

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	15,666,676	11,247,388	11,471,105
2000 Local Nontax Support	2,431,004	3,845,497	3,356,581
3000 State, General Purpose	52,668,339	60,497,221	60,233,876
4000 State, Special Purpose	11,226,730	12,914,843	14,639,629
5000 Federal, General Purpose	95	0	0
6000 Federal, Special Purpose	3,650,346	3,870,381	3,696,651
7000 Revenues from Other School Districts	34,373	30,000	25,000
8000 Revenues from Other Entities	671	500,000	107,500
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	85,678,234	92,905,330	93,530,342
EXPENDITURES			
00 Regular Instruction	46,048,368	53,559,872	54,062,429
10 Federal Stimulus	0	0	0
20 Special Education Instruction	9,067,155	10,414,986	10,740,217
30 Vocational Education Instruction	2,354,108	2,528,138	2,760,421
40 Skill Center Instruction	3,184,923	4,148,217	3,466,719
50 and 60 Compensatory Education Instruction	2,952,413	3,131,758	3,715,052
70 Other Instructional Programs	452,427	342,449	539,500
80 Community Services	78,420	775,968	766,714
90 Support Services	20,261,982	18,498,942	19,139,625
B. TOTAL EXPENDITURES	84,399,796	93,400,330	95,190,677
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)	1,278,439	-495,000	-1,660,335
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	4,930	5,080	4,930
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	27,500	35,000
G.L.825 Restricted for Skill Center	0	500,000	550,000
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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,456,949	1,125,000	500,000
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	890,663	975,000	250,000
G.L.890 Unassigned Fund Balance	1,600,478	2,750,000	2,950,000
G.L.891 Unassigned to Minimum Fund Balance Policy		4,149,052	3,736,013
F. TOTAL BEGINNING FUND BALANCE	8,121,572	9,531,632	8,025,943
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	4,930	5,080	4,930
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	37,049	27,500	50,000
G.L.825 Restricted for Skill Center	655,028	600,000	500,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,391,957	900,000	500,000
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	2,025,207	976,770	250,000
G.L.890 Unassigned Fund Balance	1,136,787	1,852,282	1,253,051
G.L.891 Unassigned to Minimum Fund Balance Policy	4,149,052	4,675,000	3,807,627
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	9,400,011	9,036,632	6,365,608

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	15,625,045	11,221,554	11,377,020
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	1,597	0	0
1500 Timber Excise Tax	40,034	25,834	94,085
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	15,666,676	11,247,388	11,471,105
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	196,267	198,970	170,700
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	7,145	6,950	11,200
2145 Skill Center Tuitions and Fees	3,317	28,700	15,500
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	9,300	53,419	34,306
2186 Community School Tuition and Fees	0	717,367	750,000
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	92,953	112,700	119,980
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	38,026	38,500	31,750
2245 Skill Center, Sales of Goods, Supplies and Services	106,861	152,160	137,165
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	45,000	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	970,733	974,541	1,045,000
2300 Investment Earnings	132,117	125,000	125,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	201,804	187,060	211,332
2600 Fines and Damages	11,544	35,000	31,100
2700 Rentals and Leases	210,476	216,000	244,500
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	447,651	948,130	419,048
2910 E-Rate	2,810	6,000	10,000
2000 TOTAL LOCAL SUPPORT NONTAX	2,431,004	3,845,497	3,356,581
STATE, GENERAL PURPOSE			
3100 Apportionment	48,990,215	56,212,178	56,577,370

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121 Special Education--General Apportionment	1,435,977	1,554,278	1,631,181
3300 Local Effort Assistance	2,221,057	2,730,765	2,025,325
3600 State Forests	21,090	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	52,668,339	60,497,221	60,233,876
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	5,730,648	6,793,952	7,152,055
4122 Special Ed-Infants and Toddlers-State	289,639	313,867	450,621
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,084,671	1,171,355	1,258,105
4156 State Institutions, Centers, and Homes, Delinquent	182,827	175,000	100,000
4158 Special and Pilot Programs	359,156	800,000	1,354,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	184,122	200,363	218,519
4174 Highly Capable	164,489	184,956	182,659
4188 Childcare	0	0	0
4198 School Food Services	24,432	23,641	23,670
4199 Transportation--Operations	3,206,748	3,251,709	3,900,000
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	11,226,730	12,914,843	14,639,629
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	95	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	95	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	400,000	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	1,290,426	1,273,524	1,397,931
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	24,848	24,848	38,745
6146 Skill Center	49,420	45,000	68,832
6151 Disadvantaged ESEA Disadvantaged, Fed	922,910	733,234	740,000
6152 School Improve, Fed Other Title Grants under ESEA, Fed	144,616	180,925	178,259
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	13,739	18,767	18,000
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	13,601	19,884
6198 School Food Services	976,910	970,482	1,010,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	71,065	50,000	50,000
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	156,412	160,000	175,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	3,650,346	3,870,381	3,696,651
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	34,373	30,000	25,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	34,373	30,000	25,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	500,000	105,000
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	671	0	2,500
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	671	500,000	107,500
OTHER FINANCING SOURCES			

Tumwater School District No.033

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	85,678,234	92,905,330	93,530,342

Tumwater School District No.033

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REGULAR INSTRUCTION			
01 Basic Education	45,124,405	52,523,403	53,003,315
02 Alternative Learning Experience	813,981	870,206	909,114
03 Basic Education - Dropout Reengagement	109,982	166,263	150,000
00 TOTAL REGULAR INSTRUCTION	46,048,368	53,559,872	54,062,429
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	7,464,335	8,938,940	8,965,771
22 Special Education, Infants and Toddlers, State	331,737	178,827	377,055
24 Special Education, Supplemental, Federal	1,271,083	1,297,219	1,397,391
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	9,067,155	10,414,986	10,740,217
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,192,335	2,397,341	2,400,093
34 Middle School Career and Technical Education, State	135,220	105,949	321,583
38 Vocational, Federal	26,553	24,848	38,745
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,354,108	2,528,138	2,760,421
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	3,137,418	4,107,497	3,426,719
46 Skill Center, Federal	47,505	40,720	40,000
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	3,184,923	4,148,217	3,466,719
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	913,303	733,234	712,963
52 Other Title Grants under ESEA-Federal	145,252	141,461	81,716
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,108,715	1,297,420	1,258,105
56 State Institutions, Centers and Homes, Delinquent	179,723	178,000	100,000

Tumwater School District No.033

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	350,173	502,205	1,293,800
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	13,207	18,767	18,000
65 Transitional Bilingual, State	242,041	260,671	250,468
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	2,952,413	3,131,758	3,715,052
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	500	0
73 Summer School	13,585	53,419	34,306
74 Highly Capable	235,024	209,455	311,362
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	203,817	79,075	193,832
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	452,427	342,449	539,500
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	717,367	746,830
88 Child Care	0	0	0
89 Other Community Services	78,420	58,601	19,884
80 TOTAL COMMUNITY SERVICES	78,420	775,968	766,714
SUPPORT SERVICES			
97 District-wide Support	14,437,523	12,291,971	11,815,447
98 School Food Services	2,127,897	2,203,390	2,342,891
99 Pupil Transportation	3,696,563	4,003,581	4,981,287
90 TOTAL SUPPORT SERVICES	20,261,982	18,498,942	19,139,625
TOTAL PROGRAM EXPENDITURES	84,399,796	93,400,330	95,190,677

Tumwater School District No.033

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	53,003,315	0		30,664,333	5,356,977	13,220,313	970,088	2,727,394	63,850	360
02 ALE	909,114	0		475,544	94,957	216,713	14,250	106,700	950	0
03 Basic Education - Dropout Reengagement	150,000	0		0	0	0	0	150,000	0	0
TOTAL REGULAR INSTRUCTION	54,062,429	0		31,139,877	5,451,934	13,437,026	984,338	2,984,094	64,800	360
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	8,965,771	0		4,442,700	1,499,202	2,435,391	247,550	334,828	6,100	0
22 Sp Ed, I&T, St	377,055	0		41,357	0	10,698	0	325,000	0	0
24 Sp Ed, Sup, Fed	1,397,391	0		298,776	194,311	211,185	28,000	664,869	250	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	10,740,217	0		4,782,833	1,693,513	2,657,274	275,550	1,324,697	6,350	0
31 Voc, Basic, St	2,400,093	0		1,354,687	95,970	599,436	200,000	150,000	0	0
34 MidSchCar/Tec	321,583	0		174,085	0	107,498	40,000	0	0	0
38 Voc, Fed	38,745	0		11,414	0	2,331	15,000	9,000	1,000	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Tumwater School District No.033

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	2,760,421	0		1,540,186	95,970	709,265	255,000	159,000	1,000	0
45 Skil Cnt, Bas, St	3,426,719	0	0	560,224	305,097	357,420	210,134	1,983,844	10,000	0
46 Skill Cntr, Fed	40,000	0	0	0	0	0	35,000	3,000	2,000	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	3,466,719	0	0	560,224	305,097	357,420	245,134	1,986,844	12,000	0
51 ESEA Disadvantaged, Federal	712,963	0		447,492	46,344	219,127	0	0	0	0
52 Other Title Grants under ESEA -Federal	81,716	0	0	0	0	31,716	0	50,000	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	1,258,105	0		677,914	81,124	311,692	187,375	0	0	0
56 St In, Ctr/Hm, D	100,000	0		57,755	0	25,768	6,000	9,727	750	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,293,800	0		237,837	0	55,963	1,000,000	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	18,000	0		0	0	0	3,000	15,000	0	0
65 Tran Biling, St	250,468	0		87,057	77,472	83,939	0	0	2,000	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Tumwater School District No.033

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	3,715,052	0	0	1,508,055	204,940	728,205	1,196,375	74,727	2,750	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	34,306	0		27,648	0	6,658	0	0	0	0
74 Highly Capable	311,362	0		210,131	0	98,551	0	2,000	680	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	193,832	0		0	0	0	125,000	68,832	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	539,500	0		237,779	0	105,209	125,000	70,832	680	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	746,830	0		144,776	354,117	170,686	0	77,251	0	0
88 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	19,884	200,000	-200,000	0	15,908	3,976	0	0	0	0
TOTAL COMMUNITY SERVICES	766,714	200,000	-200,000	144,776	370,025	174,662	0	77,251	0	0
97 Distwide Suppt	11,815,447	0	0	271,591	4,397,474	2,009,032	679,150	4,181,450	24,250	252,500
98 Schl Food Serv	2,342,891	0	0	0	807,990	684,401	794,500	55,000	1,000	0
99 Pupil Transp	4,981,287	0	0	0	2,505,458	1,557,229	455,750	383,600	79,250	0

Tumwater School District No.033

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	19,139,625	0	0	271,591	7,710,922	4,250,662	1,929,400	4,620,050	104,500	252,500
OBJECT TOTALS	95,190,677	200,000	-200,000	40,185,321	15,832,401	22,419,723	5,010,797	11,297,495	192,080	252,860

Tumwater School No. 033

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	753,693	0		253,632	293,494	183,967	8,500	10,100	4,000	0
22 Lrn Resrc	618,970	0		384,773	45,871	162,601	25,725	0	0	0
23 Princ Off	5,541,449	0		2,381,557	1,424,414	1,474,334	170,609	53,785	36,750	0
24 Guid/Coun	2,667,100	0		1,477,324	225,689	656,997	6,978	300,112	0	0
25 Pupil M/S	987,331	0		0	631,576	355,755	0	0	0	0
26 Health	897,894	0		271,137	332,527	281,764	6,716	5,000	750	0
27 Teaching	39,243,236	0		25,367,306	1,546,046	9,722,367	595,560	2,004,247	7,350	360
28 Extracur	1,484,584	0		387,718	664,705	289,161	17,500	121,500	4,000	0
29 Pmt to SD	0							0		
31 InstProDev	337,618	0		83,149	70,272	35,547	21,000	117,650	10,000	0
32 Inst Tech	313,807	0			122,383	42,424	62,500	85,500	1,000	0
33 Curriculum	157,633	0		57,737	0	15,396	55,000	29,500	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	53,003,315	0		30,664,333	5,356,977	13,220,313	970,088	2,727,394	63,850	360
FTE PROGRAM STAFF				331.343	68.358					

Tumwater School No. 033

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	185,334	0		17,889	53,582	28,863	0	85,000	0	0
24 Guid/Coun	21,443	0		0	14,855	6,588	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	702,337	0		457,655	26,520	181,262	14,250	21,700	950	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	909,114	0		475,544	94,957	216,713	14,250	106,700	950	0
FTE PROGRAM STAFF				5.060	1.711					

Tumwater School No. 033

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	150,000	0	0	0	0	0	0	150,000	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	150,000	0	0	0	0	0	0	150,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Tumwater School No. 033

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	701,253	0		249,947	220,619	168,237	41,950	18,000	2,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	214,352	0		156,417	0	55,085	1,500	0	1,350	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,953,265	0		1,115,522	64,532	449,483	33,500	288,728	1,500	0
27 Teaching	6,096,901	0		2,920,814	1,214,051	1,762,586	170,600	28,100	750	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	8,965,771	0		4,442,700	1,499,202	2,435,391	247,550	334,828	6,100	0
FTE PROGRAM STAFF				51.497	28.108					

Tumwater School No. 033

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	15,256	0		12,057	0	3,199	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	36,799	0		29,300	0	7,499	0	0	0	0
27 Teaching	325,000	0		0	0	0	0	325,000	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	377,055	0		41,357	0	10,698	0	325,000	0	0
FTE PROGRAM STAFF				0.400	0.000					

Tumwater School No. 033

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	40,000	0		0	0	0	0	40,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	291,000	0		0	0	0	1,000	290,000	0	0
27 Teaching	1,066,391	0		298,776	194,311	211,185	27,000	334,869	250	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	1,397,391	0		298,776	194,311	211,185	28,000	664,869	250	0
FTE PROGRAM STAFF				3.500	3.324					

Tumwater School No. 033

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	147,332	0		41,722	65,452	40,158	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	2,169,299	0		1,252,662	24,422	542,215	200,000	150,000	0	0
28 Extracur	13,889	0		11,211	0	2,678	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	7,572	0			6,096	1,476	0	0	0	0
33 Curriculum	62,001	0		49,092	0	12,909	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,400,093	0		1,354,687	95,970	599,436	200,000	150,000	0	0
FTE PROGRAM STAFF				15.094	1.676					

Tumwater School No. 033

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	9,308	0		7,370	0	1,938	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	312,275	0		166,715	0	105,560	40,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	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	321,583	0		174,085	0	107,498	40,000	0	0	0
FTE PROGRAM STAFF				1.756	0.000					

Tumwater School No. 033

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	38,745	0		11,414	0	2,331	15,000	9,000	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	38,745	0		11,414	0	2,331	15,000	9,000	1,000	0
FTE PROGRAM STAFF				0.000	0.000					

Tumwater School No. 033

PROGRAM 45 - Skill Center, 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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	847,230	0		211,868	136,695	119,273	25,500	348,894	5,000	0
24 Guid/Coun	67,749	0		0	46,520	21,229	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,171,831	0	0	348,356	0	154,841	184,634	1,479,000	5,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	6,150	0			3,345	2,805	0	0	0	0
63 Oper Bldg	157,410	0			104,365	53,045	0	0	0	0
64 Maintnce	20,399	0			14,172	6,227	0	0	0	0
65 Utilities	105,500	0					0	105,500		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	50,450	0						50,450		0
Total	3,426,719	0	0	560,224	305,097	357,420	210,134	1,983,844	10,000	0
FTE PROGRAM STAFF				7.640	5.495					

Tumwater School No. 033

PROGRAM 46 - Skill Center, 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	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	40,000	0		0	0	0	35,000	3,000	2,000	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
Total	40,000	0	0	0	0	0	35,000	3,000	2,000	0
FTE PROGRAM STAFF				0.000	0.000					

Tumwater School No. 033

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	47,565	0		0	31,196	16,369	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	633,435	0		447,492	15,148	170,795	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	31,963	0		0	0	31,963	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	712,963	0		447,492	46,344	219,127	0	0	0	0
FTE PROGRAM STAFF				4.600	0.804					

Tumwater School No. 033

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	50,000	0		0	0	0	0	50,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	31,716	0		0	0	31,716	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	81,716	0	0	0	0	31,716	0	50,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Tumwater School No. 033

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		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	1,258,105	0		677,914	81,124	311,692	187,375	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	1,258,105	0		677,914	81,124	311,692	187,375	0	0	0
FTE PROGRAM STAFF				7.660	1.754					

Tumwater School No. 033

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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	7,227	0		0	0	0	0	7,227	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	785	0		634	0	151	0	0	0	0
27 Teaching	91,988	0		57,121	0	25,617	6,000	2,500	750	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	100,000	0		57,755	0	25,768	6,000	9,727	750	0
FTE PROGRAM STAFF				1.000	0.000					

Tumwater School No. 033

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	1,293,800	0	0	237,837	0	55,963	1,000,000	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	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	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	1,293,800	0	0	237,837	0	55,963	1,000,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Tumwater School No. 033

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	16,000	0		0	0	0	1,000	15,000	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	2,000	0		0	0	0	2,000	0	0	0
Total	18,000	0		0	0	0	3,000	15,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Tumwater School No. 033

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	6,208	0		5,022	0	1,186	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	244,260	0		82,035	77,472	82,753	0	0	2,000	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	250,468	0		87,057	77,472	83,939	0	0	2,000	0
FTE PROGRAM STAFF				0.400	1.662					

Tumwater School No. 033

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	34,306	0		27,648	0	6,658	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	34,306	0		27,648	0	6,658	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Tumwater School No. 033

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	310,682	0		210,131	0	98,551	0	2,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	680	0		0	0	0	0	0	680	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	311,362	0		210,131	0	98,551	0	2,000	680	0
FTE PROGRAM STAFF				2.600	0.000					

Tumwater School No. 033

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		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	193,832	0	0	0	0	0	125,000	68,832	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
62 Grnd Mnt	0	0	0		0	0	0	0	0	0
63 Oper Bldg	0	0	0		0	0	0	0	0	0
64 Maintnce	0	0	0		0	0	0	0	0	0
65 Utilities	0	0	0				0	0		0
68 Insurance	0	0	0					0		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	193,832	0	0	0	0	0	125,000	68,832	0	0
FTE PROGRAM STAFF				0.000	0.000					

Tumwater School No. 033

PROGRAM 86 - Community Schools

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	60,038	0		44,518	0	15,520	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	686,792	0		100,258	354,117	155,166	0	77,251	0	0
Total	746,830	0		144,776	354,117	170,686	0	77,251	0	0
FTE PROGRAM STAFF				1.400	4.300					

Tumwater School No. 033

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		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
75 Mtr Pool		0	0		0	0	0	0	0	0
91 Publ Actv	19,884	200,000	-200,000	0	15,908	3,976	0	0	0	0
Total	19,884	200,000	-200,000	0	15,908	3,976	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Tumwater School No. 033

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	235,622	0			8,294	1,828	17,500	205,000	3,000	0
12 Supt Off	476,227	0		212,838	122,795	99,594	11,500	28,000	1,500	0
13 Busns Off	722,912	0		0	492,326	169,836	25,750	33,000	2,000	0
14 HR	944,711	0		58,753	579,724	217,984	7,250	77,500	3,500	0
15 Pblc Rltn	196,834	0		0	109,046	26,788	23,500	35,500	2,000	0
25 Pupil M/S	176,000	0		0	0	0	15,000	161,000	0	0
61 Supv Bldg	535,154	0		0	399,088	113,216	11,100	8,750	3,000	0
62 Grnd Mnt	529,631	0			258,319	137,712	61,300	64,300	500	7,500
63 Oper Bldg	2,987,438	0			1,606,911	875,327	254,400	73,300	2,500	175,000
64 Maintnce	903,690	0	0		432,883	214,707	201,850	51,000	3,250	0
65 Utilities	1,935,000	0	0		0	0	0	1,935,000	0	0
67 Bldg Secu	15,450	0			0	0	0	15,450	0	0
68 Insurance	890,150	0					0	890,150		0
72 Info Sys	1,067,301	0	0	0	339,803	117,998	45,000	561,500	3,000	0
73 Printing	22,500	0	0	0	0	0	0	2,500	0	20,000
74 Warehouse	90,327	0	0	0	48,285	34,042	5,000	3,000	0	0
75 Mtr Pool	86,500	0	0	0	0	0	0	36,500	0	50,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	11,815,447	0	0	271,591	4,397,474	2,009,032	679,150	4,181,450	24,250	252,500
FTE PROGRAM STAFF				1.600	67.557					

Tumwater School No. 033

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	211,706	0		0	145,662	58,544	4,000	2,500	1,000	0
42 Food	768,000	0					765,500	2,500		
44 Operation	1,363,185	0			662,328	625,857	25,000	50,000	0	0
49 Transfers	0		0							
Total	2,342,891	0	0	0	807,990	684,401	794,500	55,000	1,000	0
FTE PROGRAM STAFF				0.000	17.309					

Tumwater School No. 033

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	167,603	0		0	106,099	61,504	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	585,272	0		0	374,429	135,843	4,250	67,500	3,250	0
52 Operation	3,491,889	0			1,782,034	1,249,755	351,500	32,600	76,000	0
53 Maintnce	626,523	0			242,896	110,127	100,000	173,500	0	0
56 Insurance	110,000							110,000		
59 Transfers	0		0							
Total	4,981,287	0	0	0	2,505,458	1,557,229	455,750	383,600	79,250	0
FTE PROGRAM STAFF				0.000	41.795					

Tumwater School District No.033

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
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.750	158,276	115,474	142,137.71	248,741	0	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,891	0	0
ACTIVITY CODE 21 TOTAL		1.750				253,632	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	3.800	95,138	93,274	94,255.00	358,169	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,604	0	0
ACTIVITY CODE 22 TOTAL		3.800				384,773	0	0
01-23-210	ELEMENTARY PRINCIPAL	6.000	123,152	117,450	121,251.33	727,508	0	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,070	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	2.600	108,750	105,878	106,982.69	278,155	0	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,350	0	0
01-23-230	SECONDARY PRINCIPAL	4.000	137,936	127,478	132,707.00	530,828	0	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,480	0	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,035	0	0
01-23-240	SECONDARY VICE PRINCIPAL	6.000	121,345	115,103	118,284.00	709,704	0	0
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,125	0	0
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	31,302	0	0
ACTIVITY CODE 23 TOTAL		18.600				2,381,557	0	0
01-24-400	OTHER SUPPORT PERSONNEL	0.500	95,138	95,138	95,138.00	47,569	0	0
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,586	0	0
01-24-420	COUNSELOR	15.611	95,138	63,181	80,528.03	1,257,123	0	0

Tumwater School District No.033

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
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,909	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	110,137	0	0
ACTIVITY CODE 24 TOTAL		16.111				1,477,324	0	0
01-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	538	0	0
01-26-470	NURSE	2.480	93,274	57,502	74,936.69	185,843	0	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,380	0	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,983	0	0
01-26-400	OTHER SUPPORT PERSONNEL	0.520	93,274	93,274	93,273.08	48,502	0	0
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,891	0	0
ACTIVITY CODE 26 TOTAL		3.000				271,137	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	143.483	95,138	3,171	78,998.77	11,334,980	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	164,752	0	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	436,107	0	0
01-27-320	SECONDARY TEACHER	114.094	95,138	2,769	81,656.31	9,316,495	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	337,795	0	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	433,900	0	0
01-27-330	OTHER TEACHER	0.810	95,138	55,278	65,612.35	53,146	0	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,048	0	0
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	107,764	0	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	73,373	0	0

Tumwater School District No.033

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	0	0	0.00	3,171	0	0
01-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	552,960	0	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	286,720	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	26.795	95,138	3,109	81,675.16	2,188,486	0	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	75,609	0	0
ACTIVITY CODE 27 TOTAL		285.182				25,367,306	0	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,190	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	102,677	0	0
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,275	0	0
01-28-510	EXTRACURRICULAR	2.400	95,138	51,155	83,872.50	201,294	0	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,282	0	0
ACTIVITY CODE 28 TOTAL		2.400				387,718	0	0
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,669	0	0
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,480	0	0
ACTIVITY CODE 31 TOTAL		0.000				83,149	0	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	0.500	115,474	115,474	115,474.00	57,737	0	0
ACTIVITY CODE 33 TOTAL		0.500				57,737	0	0
PROGRAM TOTAL		331.343				30,664,333	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.

Tumwater School District No.033

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.

Tumwater School District No.033

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
02-23-230	SECONDARY PRINCIPAL	0.080	118,726	118,726	118,725.00	9,498	0	0
02-23-240	SECONDARY VICE PRINCIPAL	0.080	104,887	104,887	104,887.50	8,391	0	0
ACTIVITY CODE 23 TOTAL		0.160				17,889	0	0
02-27-320	SECONDARY TEACHER	4.000	91,095	62,508	83,239.75	332,959	0	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,500	0	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,895	0	0
02-27-330	OTHER TEACHER	0.900	85,611	85,611	85,611.11	77,050	0	0
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,745	0	0
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,266	0	0
02-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,240	0	0
ACTIVITY CODE 27 TOTAL		4.900				457,655	0	0
PROGRAM TOTAL		5.060				475,544	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.

Tumwater School District No.033

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.

Tumwater School District No.033

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
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.900	141,433	120,571	131,551.05	249,947	0	0
ACTIVITY CODE 21 TOTAL		1.900				249,947	0	0
21-24-400	OTHER SUPPORT PERSONNEL	1.500	95,138	95,138	95,138.00	142,707	0	0
21-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,042	0	0
21-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,668	0	0
ACTIVITY CODE 24 TOTAL		1.500				156,417	0	0
21-26-400	OTHER SUPPORT PERSONNEL	0.150	93,274	93,274	93,273.33	13,991	0	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,144	0	0
21-26-430	OCCUPATIONAL THERAPIST	1.200	95,138	67,073	71,750.83	86,101	0	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,236	0	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,761	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.800	79,461	64,566	72,148.95	274,166	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,970	0	0
21-26-460	PSYCHOLOGIST	5.800	95,138	69,383	88,723.45	514,596	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,008	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,108	0	0
21-26-470	NURSE	0.750	93,274	57,502	64,161.33	48,121	0	0
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,070	0	0
21-26-480	PHYSICAL THERAPIST	1.000	73,699	73,699	73,699.00	73,699	0	0
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,551	0	0
ACTIVITY CODE 26 TOTAL		12.700				1,115,522	0	0

Tumwater School District No.033

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
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,171	0	0
21-27-330	OTHER TEACHER	35.397	95,138	2,724	72,358.53	2,561,275	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,216	0	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	226,034	0	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,324	0	0
21-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,360	0	0
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,434	0	0
ACTIVITY CODE 27 TOTAL		35.397				2,920,814	0	0
PROGRAM TOTAL		51.497				4,442,700	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.

Tumwater School District No.033

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	120,571	120,571	120,570.00	12,057	0	0
ACTIVITY CODE 21 TOTAL		0.100				12,057	0	0
22-26-430	OCCUPATIONAL THERAPIST	0.200	95,138	95,138	95,140.00	19,028	0	0
22-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	634	0	0
22-26-470	NURSE	0.100	93,274	93,274	93,270.00	9,327	0	0
22-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	311	0	0
ACTIVITY CODE 26 TOTAL		0.300				29,300	0	0
PROGRAM TOTAL		0.400				41,357	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.

Tumwater School District No.033

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
24-27-330	OTHER TEACHER	3.500	85,530	65,880	73,555.71	257,445	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,612	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,274	0	0
24-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,445	0	0
ACTIVITY CODE 27 TOTAL		3.500				298,776	0	0
PROGRAM TOTAL		3.500				298,776	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.

Tumwater School District No.033

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	0.319	130,912	130,912	130,789.97	41,722	0	0
ACTIVITY CODE 21 TOTAL		0.319				41,722	0	0
31-27-320	SECONDARY TEACHER	14.400	95,138	50,476	79,203.54	1,140,531	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,182	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,290	0	0
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,583	0	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,076	0	0
ACTIVITY CODE 27 TOTAL		14.400				1,252,662	0	0
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,211	0	0
ACTIVITY CODE 28 TOTAL		0.000				11,211	0	0
31-33-130	OTHER DISTRICT ADMINISTRATOR	0.375	130,912	130,912	130,912.00	49,092	0	0
ACTIVITY CODE 33 TOTAL		0.375				49,092	0	0
PROGRAM TOTAL		15.094				1,354,687	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.

Tumwater School District No.033

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
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.056	130,912	130,912	131,607.14	7,370	0	0
ACTIVITY CODE 21 TOTAL		0.056				7,370	0	0
34-27-320	SECONDARY TEACHER	1.700	95,138	91,095	93,473.53	158,905	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	614	0	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,196	0	0
ACTIVITY CODE 27 TOTAL		1.700				166,715	0	0
PROGRAM TOTAL		1.756				174,085	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.

Tumwater School District No.033

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
38-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,414	0	0
ACTIVITY CODE 27 TOTAL		0.000				11,414	0	0
PROGRAM TOTAL		0.000				11,414	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.

Tumwater School District No.033

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, 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
45-23-230	SECONDARY PRINCIPAL	0.920	118,726	118,726	118,726.09	109,228	0	0
45-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,144	0	0
45-23-240	SECONDARY VICE PRINCIPAL	0.920	104,887	104,887	104,886.96	96,496	0	0
ACTIVITY CODE 23 TOTAL		1.840				211,868	0	0
45-27-320	SECONDARY TEACHER	5.800	70,493	42,668	56,442.07	327,364	0	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,992	0	0
ACTIVITY CODE 27 TOTAL		5.800				348,356	0	0
PROGRAM TOTAL		7.640				560,224	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.

Tumwater School District No.033

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, 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.

Tumwater School District No.033

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
51-27-340	ELEMENTARY SPECIALIST TEACHER	2.500	95,138	85,530	93,216.40	233,041	0	0
51-27-330	OTHER TEACHER	2.100	95,138	85,611	92,759.05	194,794	0	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,649	0	0
51-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,240	0	0
51-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,768	0	0
ACTIVITY CODE 27 TOTAL		4.600				447,492	0	0
PROGRAM TOTAL		4.600				447,492	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.

Tumwater School District No.033

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
**** 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.

Tumwater School District No.033

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
55-27-340	ELEMENTARY SPECIALIST TEACHER	1.500	95,138	69,123	78,132.67	117,199	0	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,346	0	0
55-27-320	SECONDARY TEACHER	0.800	83,070	2,769	42,920.00	34,336	0	0
55-27-330	OTHER TEACHER	5.360	95,138	69,123	89,973.88	482,260	0	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,293	0	0
55-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,480	0	0
ACTIVITY CODE 27 TOTAL		7.660				677,914	0	0
PROGRAM TOTAL		7.660				677,914	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.

Tumwater School District No.033

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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
56-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	634	0	0
ACTIVITY CODE 26 TOTAL		0.000				634	0	0
56-27-330	OTHER TEACHER	1.000	55,278	55,278	55,278.00	55,278	0	0
56-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,843	0	0
ACTIVITY CODE 27 TOTAL		1.000				57,121	0	0
PROGRAM TOTAL		1.000				57,755	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.

Tumwater School District No.033

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
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	95,328	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	137,213	0	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,296	0	0
ACTIVITY CODE 27 TOTAL		0.000				237,837	0	0
PROGRAM TOTAL		0.000				237,837	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.

Tumwater School District No.033

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
**** 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.

Tumwater School District No.033

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
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,022	0	0
ACTIVITY CODE 21 TOTAL		0.000				5,022	0	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,096	0	0
65-27-330	OTHER TEACHER	0.400	66,443	66,443	66,442.50	26,577	0	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,362	0	0
ACTIVITY CODE 27 TOTAL		0.400				82,035	0	0
PROGRAM TOTAL		0.400				87,057	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.

Tumwater School District No.033

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
73-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,048	0	0
73-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,600	0	0
ACTIVITY CODE 27 TOTAL		0.000				27,648	0	0
PROGRAM TOTAL		0.000				27,648	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.

Tumwater School District No.033

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
74-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	95,138	51,155	73,146.50	146,293	0	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,048	0	0
74-27-330	OTHER TEACHER	0.600	95,138	95,138	95,138.33	57,083	0	0
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,171	0	0
74-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,536	0	0
ACTIVITY CODE 27 TOTAL		2.600				210,131	0	0
PROGRAM TOTAL		2.600				210,131	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.

Tumwater School District No.033

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.

Tumwater School District No.033

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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
86-23-220	ELEMENTARY VICE PRINCIPAL	0.400	105,878	105,878	105,877.50	42,351	0	0
86-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,576	0	0
86-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	591	0	0
ACTIVITY CODE 23 TOTAL		0.400				44,518	0	0
86-91-400	OTHER SUPPORT PERSONNEL	1.000	95,138	95,138	95,138.00	95,138	0	0
86-91-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,120	0	0
ACTIVITY CODE 91 TOTAL		1.000				100,258	0	0
PROGRAM TOTAL		1.400				144,776	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.

Tumwater School District No.033

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.

Tumwater School District No.033

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
97-12-110	SUPERINTENDENT	1.000	191,948	191,948	191,948.00	191,948	0	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,890	0	0
ACTIVITY CODE 12 TOTAL		1.000				212,838	0	0
97-14-610	ON LEAVE	0.600	91,095	91,095	91,095.00	54,657	0	0
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,096	0	0
ACTIVITY CODE 14 TOTAL		0.600				58,753	0	0
PROGRAM TOTAL		1.600				271,591	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.

Tumwater School District No.033

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.

Tumwater School District No.033

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.

Tumwater School District No.033

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
01-21-940	OFFICE/CLERICAL	4.500	9,360.00	33.02	29.44	30.48	285,251	0	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,243	0	0
ACTIVITY CODE 21 TOTAL		4.500					293,494	0	0
01-22-910	AIDES	0.939	1,950.77	23.85	21.20	23.51	45,871	0	0
ACTIVITY CODE 22 TOTAL		0.939					45,871	0	0
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	47,592	0	0
01-23-910	AIDES	1.845	3,840.00	23.85	22.20	22.93	88,051	0	0
01-23-940	OFFICE/CLERICAL	22.570	46,939.60	40.00	21.35	27.19	1,276,428	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,343	0	0
ACTIVITY CODE 23 TOTAL		24.415					1,424,414	0	0
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,423	0	0
01-24-940	OFFICE/CLERICAL	3.960	8,233.76	29.13	23.45	26.38	217,180	0	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,086	0	0
ACTIVITY CODE 24 TOTAL		3.960					225,689	0	0
01-25-910	AIDES	7.880	16,394.80	23.85	19.20	22.72	372,414	0	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,536	0	0
01-25-940	OFFICE/CLERICAL	1.661	3,456.00	26.37	24.32	24.55	84,837	0	0
01-25-960	PROFESSIONAL	0.134	280.48	37.88	12.63	35.59	9,982	0	0
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	856	0	0
01-25-970	SERVICE WORKERS	3.261	6,780.50	24.50	23.38	23.88	161,951	0	0
ACTIVITY CODE 25 TOTAL		12.936					631,576	0	0
01-26-910	AIDES	5.013	10,425.69	23.85	22.20	23.22	242,106	0	0

Tumwater School District No.033

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
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	645	0	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	17,492	0	0
01-26-980	TECHNICAL	1.378	2,865.00	25.23	25.23	25.23	72,284	0	0
ACTIVITY CODE 26 TOTAL		6.391					332,527	0	0
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	115,610	0	0
01-27-910	AIDES	12.109	25,188.48	23.85	19.20	22.63	570,128	0	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	331,920	0	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500,000	0	0
01-27-960	PROFESSIONAL	0.291	595.67	37.88	37.80	37.87	22,557	0	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,831	0	0
ACTIVITY CODE 27 TOTAL		12.400					1,546,046	0	0
01-28-960	PROFESSIONAL	0.454	945.85	37.83	37.80	37.80	35,757	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	628,948	0	0
ACTIVITY CODE 28 TOTAL		0.454					664,705	0	0
01-31-910	AIDES	1.038	2,160.04	51.28	20.00	30.73	66,381	0	0
01-31-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,891	0	0
ACTIVITY CODE 31 TOTAL		1.038					70,272	0	0
01-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,004	0	0
01-32-980	TECHNICAL	1.100	2,288.00	38.91	34.62	36.25	82,946	0	0
01-32-990	DIRECTOR/SUPERVISOR	0.225	468.00	58.62	58.62	58.62	27,433	0	0
ACTIVITY CODE 32 TOTAL		1.325					122,383	0	0
PROGRAM TOTAL		68.358					5,356,977	0	0

Tumwater School District No.033

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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.

Tumwater School District No.033

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
02-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,474	0	0
02-23-940	OFFICE/CLERICAL	0.834	1,734.40	30.16	21.15	28.89	50,108	0	0
ACTIVITY CODE 23 TOTAL		0.834					53,582	0	0
02-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	869	0	0
02-24-940	OFFICE/CLERICAL	0.238	496.00	30.16	24.31	28.20	13,986	0	0
ACTIVITY CODE 24 TOTAL		0.238					14,855	0	0
02-27-910	AIDES	0.639	1,330.00	19.94	19.94	19.94	26,520	0	0
ACTIVITY CODE 27 TOTAL		0.639					26,520	0	0
PROGRAM TOTAL		1.711					94,957	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.

Tumwater School District No.033

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.

Tumwater School District No.033

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	3.609	7,506.00	32.00	25.55	28.98	217,550	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,069	0	0
ACTIVITY CODE 21 TOTAL		3.609					220,619	0	0
21-26-910	AIDES	1.194	2,483.10	99.01	22.20	25.99	64,532	0	0
ACTIVITY CODE 26 TOTAL		1.194					64,532	0	0
21-27-910	AIDES	23.305	48,464.14	23.85	19.20	21.96	1,064,455	0	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	149,596	0	0
ACTIVITY CODE 27 TOTAL		23.305					1,214,051	0	0
PROGRAM TOTAL		28.108					1,499,202	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.

Tumwater School District No.033

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Tumwater School District No.033

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
24-27-910	AIDES	3.324	6,912.01	23.20	21.20	22.30	154,167	0	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	40,144	0	0
ACTIVITY CODE 27 TOTAL		3.324					194,311	0	0
PROGRAM TOTAL		3.324					194,311	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.

Tumwater School District No.033

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
31-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,377	0	0
31-21-940	OFFICE/CLERICAL	1.072	2,230.40	30.16	25.34	28.73	64,075	0	0
ACTIVITY CODE 21 TOTAL		1.072					65,452	0	0
31-27-910	AIDES	0.554	1,152.00	21.20	21.20	21.20	24,422	0	0
ACTIVITY CODE 27 TOTAL		0.554					24,422	0	0
31-32-990	DIRECTOR/SUPERVISOR	0.050	104.00	58.62	58.62	58.62	6,096	0	0
ACTIVITY CODE 32 TOTAL		0.050					6,096	0	0
PROGRAM TOTAL		1.676					95,970	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.

Tumwater School District No.033

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Tumwater School District No.033

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.

Tumwater School District No.033

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, 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
45-23-940	OFFICE/CLERICAL	2.302	4,784.00	29.78	21.15	24.87	118,973	0	0
45-23-960	PROFESSIONAL	0.020	41.00	45.12	45.12	45.12	1,850	0	0
45-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,872	0	0
ACTIVITY CODE 23 TOTAL		2.322					136,695	0	0
45-24-940	OFFICE/CLERICAL	0.920	1,913.60	24.31	24.31	24.31	46,520	0	0
ACTIVITY CODE 24 TOTAL		0.920					46,520	0	0
45-62-970	SERVICE WORKERS	0.070	146.15	22.89	22.89	22.89	3,345	0	0
ACTIVITY CODE 62 TOTAL		0.070					3,345	0	0
45-63-970	SERVICE WORKERS	1.963	4,084.60	23.89	20.67	22.29	91,053	0	0
45-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	13,312	0	0
ACTIVITY CODE 63 TOTAL		1.963					104,365	0	0
45-64-920	CRAFTS/TRADES	0.220	457.60	30.97	30.97	30.97	14,172	0	0
ACTIVITY CODE 64 TOTAL		0.220					14,172	0	0
PROGRAM TOTAL		5.495					305,097	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.

Tumwater School District No.033

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, 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.

Tumwater School District No.033

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
51-21-940	OFFICE/CLERICAL	0.554	1,152.00	27.08	27.08	27.08	31,196	0	0
ACTIVITY CODE 21 TOTAL		0.554					31,196	0	0
51-27-940	OFFICE/CLERICAL	0.250	520.00	29.13	29.13	29.13	15,148	0	0
ACTIVITY CODE 27 TOTAL		0.250					15,148	0	0
PROGRAM TOTAL		0.804					46,344	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.

Tumwater School District No.033

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.

Tumwater School District No.033

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
55-27-910	AIDES	1.754	3,648.05	23.85	21.20	22.24	81,124	0	0
ACTIVITY CODE 27 TOTAL		1.754					81,124	0	0
PROGRAM TOTAL		1.754					81,124	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.

Tumwater School District No.033

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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.

Tumwater School District No.033

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
**** 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.

Tumwater School District No.033

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
**** 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.

Tumwater School District No.033

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
65-27-910	AIDES	1.662	3,456.00	23.85	21.20	22.42	77,472	0	0
ACTIVITY CODE 27 TOTAL		1.662					77,472	0	0
PROGRAM TOTAL		1.662					77,472	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.

Tumwater School District No.033

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.

Tumwater School District No.033

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
**** 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.

Tumwater School District No.033

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
**** 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.

Tumwater School District No.033

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

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
86-91-940	OFFICE/CLERICAL	2.000	4,160.00	34.82	25.55	30.19	125,570	0	0
86-91-960	PROFESSIONAL	1.000	2,080.00	38.50	38.50	38.50	80,085	0	0
86-91-980	TECHNICAL	0.200	416.00	38.91	34.62	36.25	15,081	0	0
86-91-990	DIRECTOR/SUPERVISOR	1.100	2,288.00	58.62	58.26	58.30	133,381	0	0
ACTIVITY CODE 91 TOTAL		4.300					354,117	0	0
PROGRAM TOTAL		4.300					354,117	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.

Tumwater School District No.033

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
89-91-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,908	0	0
ACTIVITY CODE 91 TOTAL		0.000					15,908	0	0
PROGRAM TOTAL		0.000					15,908	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.

Tumwater School District No.033

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
97-11-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,294	0	0
ACTIVITY CODE 11 TOTAL		0.000					8,294	0	0
97-12-940	OFFICE/CLERICAL	1.750	3,640.00	37.19	29.13	33.73	122,795	0	0
ACTIVITY CODE 12 TOTAL		1.750					122,795	0	0
97-13-940	OFFICE/CLERICAL	2.750	5,720.00	32.15	28.11	30.32	173,456	0	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	89,190	0	0
97-13-980	TECHNICAL	1.000	2,080.00	36.86	36.86	36.86	76,677	0	0
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	73.56	73.56	73.56	153,003	0	0
ACTIVITY CODE 13 TOTAL		4.750					492,326	0	0
97-14-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,024	0	0
97-14-940	OFFICE/CLERICAL	5.254	10,929.00	34.05	0.00	38.05	415,815	0	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,896	0	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	70.19	70.19	70.19	145,989	0	0
ACTIVITY CODE 14 TOTAL		6.254					579,724	0	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	52.43	52.43	52.43	109,046	0	0
ACTIVITY CODE 15 TOTAL		1.000					109,046	0	0
97-61-940	OFFICE/CLERICAL	1.563	3,250.00	27.98	23.72	26.45	85,951	0	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	47.16	47.16	47.16	98,097	0	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	215,040	0	0
ACTIVITY CODE 61 TOTAL		2.563					399,088	0	0
97-62-930	LABORERS	0.754	1,568.00	23.62	23.62	23.62	37,036	0	0

Tumwater School District No.033

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
97-62-970	SERVICE WORKERS	4.367	9,083.85	27.85	22.89	24.36	221,283	0	0
ACTIVITY CODE 62 TOTAL		5.121					258,319	0	0
97-63-970	SERVICE WORKERS	34.909	72,607.40	25.10	20.67	21.67	1,573,697	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	33,214	0	0
ACTIVITY CODE 63 TOTAL		34.909					1,606,911	0	0
97-64-920	CRAFTS/TRADES	6.780	14,102.40	34.45	29.19	30.70	432,883	0	0
ACTIVITY CODE 64 TOTAL		6.780					432,883	0	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	60,006	0	0
97-72-980	TECHNICAL	2.700	5,616.00	38.91	34.62	36.25	203,594	0	0
97-72-990	DIRECTOR/SUPERVISOR	0.625	1,300.00	58.62	58.62	58.62	76,203	0	0
ACTIVITY CODE 72 TOTAL		3.325					339,803	0	0
97-74-930	LABORERS	0.355	738.50	21.72	21.72	21.72	16,040	0	0
97-74-970	SERVICE WORKERS	0.750	1,560.00	20.67	20.67	20.67	32,245	0	0
ACTIVITY CODE 74 TOTAL		1.105					48,285	0	0
PROGRAM TOTAL		67.557					4,397,474	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.

Tumwater School District No.033

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
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	47.90	47.90	47.90	99,639	0	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	13,491	0	0
98-41-940	OFFICE/CLERICAL	0.660	1,371.50	23.72	23.72	23.72	32,532	0	0
ACTIVITY CODE 41 TOTAL		1.660					145,662	0	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,024	0	0
98-44-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	56,369	0	0
98-44-970	SERVICE WORKERS	15.649	32,548.04	20.67	16.16	18.59	604,935	0	0
ACTIVITY CODE 44 TOTAL		15.649					662,328	0	0
PROGRAM TOTAL		17.309					807,990	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.

Tumwater School District No.033

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
99-25-910	AIDES	2.216	4,608.00	23.85	22.20	23.02	106,099	0	0
ACTIVITY CODE 25 TOTAL		2.216					106,099	0	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,424	0	0
99-51-940	OFFICE/CLERICAL	1.812	3,768.00	29.13	25.68	27.23	102,586	0	0
99-51-950	OPERATORS	1.624	3,376.00	25.12	24.13	24.63	83,134	0	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	47.63	40.49	44.06	183,285	0	0
ACTIVITY CODE 51 TOTAL		5.436					374,429	0	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,120	0	0
99-52-950	OPERATORS	29.437	61,231.30	23.63	21.10	22.12	1,354,381	0	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	389,120	0	0
99-52-990	DIRECTOR/SUPERVISOR	0.706	1,468.70	22.75	22.75	22.75	33,413	0	0
ACTIVITY CODE 52 TOTAL		30.143					1,782,034	0	0
99-53-920	CRAFTS/TRADES	4.000	8,320.00	31.83	26.70	28.83	239,824	0	0
99-53-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,072	0	0
ACTIVITY CODE 53 TOTAL		4.000					242,896	0	0
PROGRAM TOTAL		41.795					2,505,458	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.

Tumwater School District No.033

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	312,059	XXXXX	261,212	XXXXX	200,000	XXXXX
(1) Credit Transfers	-312,059	XXXXX	-261,212	XXXXX	-200,000	XXXXX
(2) Certificated Salaries	33,469,478	39.66	37,128,317	39.75	40,185,321	42.22
(3) Classified Salaries	13,304,944	15.76	14,537,671	15.56	15,832,401	16.63
(4) Employee Benefits and Payroll Taxes	18,288,098	21.67	20,319,451	21.76	22,419,723	23.55
(5) Supplies and Materials	8,396,652	9.95	7,598,961	8.14	5,010,797	5.26
(7) Purchased Services	10,401,467	12.32	13,384,018	14.33	11,297,495	11.87
(8) Travel	212,634	0.25	167,367	0.18	192,080	0.20
(9) Capital Outlay	326,523	0.39	264,545	0.28	252,860	0.27
TOTAL EXPENDITURES	84,399,796	100.00	93,400,330	100.00	95,190,677	100.00

Tumwater School District No.033

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	44,698,649	52.96	52,819,479	56.55	56,392,423	59.24
28 Extracur	1,476,819	1.75	1,794,780	1.92	1,498,473	1.57
29 Pmt to SD	108,346	0.13	2,000	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	46,283,814	54.84	54,616,259	58.48	57,890,896	60.82
TEACHING SUPPORT						
22 Lrn Resrc	591,394	0.70	572,639	0.61	618,970	0.65
24 Guid/Coun	2,330,108	2.76	2,417,422	2.59	3,020,644	3.17
25 Pupil M/S	1,026,504	1.22	1,224,308	1.31	1,330,934	1.40
26 Health	2,825,535	3.35	3,746,899	4.01	3,179,743	3.34
31 InstProDev	1,616,802	1.92	926,898	0.99	401,977	0.42
32 Inst Tech	1,186,772	1.41	1,649,211	1.77	321,379	0.34
33 Curriculum	331,737	0.39	318,609	0.34	221,634	0.23
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	10,045,625	11.90	10,855,986	11.62	9,095,281	9.55
OTHER SUPPORT ACTIVITIES						
42 Food	910,397	1.08	848,924	0.91	768,000	0.81
44 Operation	1,027,271	1.22	1,175,786	1.26	1,363,185	1.43
49 Transfers	0	0.00	-14,550	-0.02	0	0.00
52 Operation	2,683,249	3.18	2,846,039	3.05	3,491,889	3.67
53 Maintnce	604,558	0.72	511,689	0.55	626,523	0.66
56 Insurance	83,523	0.10	90,000	0.10	110,000	0.12
59 Transfers	-296,853	-0.35	-215,875	-0.23	0	0.00
62 Grnd Mnt	592,326	0.70	559,339	0.60	535,781	0.56
63 Oper Bldg	2,857,398	3.39	2,997,844	3.21	3,144,848	3.30
64 Maintnce	1,149,742	1.36	1,442,613	1.54	924,089	0.97
65 Utilities	2,063,437	2.44	2,239,065	2.40	2,040,500	2.14
67 Bldg Secu	21,331	0.03	69,403	0.07	15,450	0.02
68 Insurance	790,684	0.94	872,766	0.93	940,600	0.99
72 Info Sys	3,858,779	4.57	1,185,986	1.27	1,067,301	1.12
73 Printing	71,986	0.09	52,500	0.06	22,500	0.02
74 Warehouse	57,049	0.07	93,045	0.10	90,327	0.09
75 Mtr Pool	111,686	0.13	180,000	0.19	86,500	0.09
83 Interest	0	0.00	0	0.00	0	0.00

Tumwater School District No.033

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	78,420	0.09	715,341	0.77	706,676	0.74
TOTAL OTHER SUPPORT ACTIVITIES	16,664,983	19.75	15,649,915	16.76	15,934,169	16.74
UNIT ADMINISTRATION						
23 Princ Off	5,748,091	6.81	6,237,770	6.68	6,634,051	6.97
TOTAL UNIT ADMINISTRATION	5,748,091	6.81	6,237,770	6.68	6,634,051	6.97
CENTRAL ADMINISTRATION						
11 Bd of Dir	341,958	0.41	259,557	0.28	235,622	0.25
12 Supt Off	475,381	0.56	509,746	0.55	476,227	0.50
13 Busns Off	733,235	0.87	762,442	0.82	722,912	0.76
14 HR	765,765	0.91	862,120	0.92	944,711	0.99
15 Pblc Rltn	222,752	0.26	212,508	0.23	196,834	0.21
21 Supv Inst	1,708,841	2.02	2,403,580	2.57	1,727,842	1.82
41 Supervisn	190,229	0.23	193,230	0.21	211,706	0.22
51 Supervisn	439,078	0.52	570,073	0.61	585,272	0.61
61 Supv Bldg	780,043	0.92	267,144	0.29	535,154	0.56
TOTAL CENTRAL ADMINISTRATION	5,657,283	6.70	6,040,400	6.47	5,636,280	5.92
TOTAL EXPENDITURES	84,399,796	100.00	93,400,330	100.00	95,190,677	100.00

Tumwater School District No.033

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	8,309,158	94,085	8,215,073	44.27	3,636,813
Spring 2020	14,499,830	94,085	14,405,745	53.73	7,740,207
1100 TOTAL LOCAL TAXES:					11,377,020

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	27,207,981	3.458	94,085	0.00	XXXXX
Spring 2020	27,207,981	3.458	94,085	100.00	94,085
1500 TIMBER EXCISE TAXES:					94,085

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.

Tumwater School District No.033

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

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

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

2/ Budget 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.

Tumwater School District No. 033

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	367.139	84.49	43.888	18.00
28 Extracurricular	2.400	0.55	0.454	0.19
TOTAL TEACHING ACTIVITIES	369.539	85.04	44.342	18.18
TEACHING SUPPORT				
22 Learning Resources	3.800	0.87	0.939	0.39
24 Guidance and Counseling	17.611	4.05	5.118	2.10
25 Pupil Management and Safety	0.000	0.00	15.152	6.21
26 Health/Related Services	16.000	3.68	7.585	3.11
31 InstProDev	0.000	0.00	1.038	0.43
32 Inst Tech	XXXXX	XXXXX	1.375	0.56
33 Curriculum	0.875	0.20	0.000	0.00
TOTAL TEACHING SUPPORT	38.286	8.81	31.207	12.80
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	15.649	6.42
52 Operations	XXXXX	XXXXX	30.143	12.36
53 Maintenance	XXXXX	XXXXX	4.000	1.64
62 Grounds--Maintenance	XXXXX	XXXXX	5.191	2.13
63 Operation of Buildings	XXXXX	XXXXX	36.872	15.12
64 Maintenance	XXXXX	XXXXX	7.000	2.87
72 Information Systems	0.000	0.00	3.325	1.36
74 Warehousing and Distribution	0.000	0.00	1.105	0.45
91 Public Activities	XXXXX	XXXXX	4.300	1.76
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	107.585	44.12
UNIT ADMINISTRATION				
23 Principal's Office	21.000	4.83	27.571	11.31
TOTAL UNIT ADMINISTRATION	21.000	4.83	27.571	11.31
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.23	1.750	0.72
13 Business Office	0.000	0.00	4.750	1.95
14 Human Resources	0.600	0.14	6.254	2.56
15 Public Relations	0.000	0.00	1.000	0.41

Tumwater School District No. 033

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	4.125	0.95	9.735	3.99
41 Supervision - Nutrition Services	0.000	0.00	1.660	0.68
51 Supervision - Transportation	0.000	0.00	5.436	2.23
61 Supervision - Building	0.000	0.00	2.563	1.05
TOTAL CENTRAL ADMINISTRATION	5.725	1.32	33.148	13.59
TOTAL FTE STAFF	434.550	100.00	243.853	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.

Tumwater School District No.033

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES			
100 General Student Body	412,550	450,300	493,220
200 Athletics	318,501	381,600	342,800
300 Classes	11,390	139,170	133,180
400 Clubs	139,346	226,250	207,550
600 Private Moneys	11,809	11,650	20,360
A. TOTAL REVENUES	893,596	1,208,970	1,197,110
EXPENDITURES			
100 General Student Body	281,364	470,850	439,720
200 Athletics	379,180	451,850	390,050
300 Classes	12,191	141,800	92,500
400 Clubs	140,283	353,100	225,700
600 Private Moneys	9,902	21,725	59,000
B. TOTAL EXPENDITURES	822,921	1,439,325	1,206,970
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	70,676	-230,355	-9,860
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	16,075	16,075	0
G.L.819 Restricted for Fund Purposes	361,505	515,421	568,272
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	71,293	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	448,873	531,496	568,272
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	16,075	16,075	0
G.L.819 Restricted for Fund Purposes	503,474	285,066	558,412
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/	519,549	301,141	558,412

Tumwater School District No.033

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Tumwater School District No.033

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	11,187,111	14,437,433	18,619,996
2000 Local Nontax Support	78,673	50,000	75,000
3000 State, General Purpose	87,066	120,000	120,000
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	1,168,168	403,973	395,823
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	12,521,019	15,011,406	19,210,819
EXPENDITURES			
Matured Bond Expenditures	8,590,000	5,669,747	13,340,194
Interest on Bonds	4,883,794	5,283,051	4,882,504
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,350	50,000	100,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	13,475,144	11,002,798	18,322,698
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)	-954,125	4,008,608	888,121
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	842,803	0	0
G.L.830 Restricted for Debt Service	6,415,011	6,303,688	11,241,856
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	8,150
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	7,257,813	6,303,688	11,250,006
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	929,869	0	0
G.L.830 Restricted for Debt Service	5,373,819	10,337,296	12,138,127
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

Tumwater School District No.033

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		-25,000	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	6,303,688	10,312,296	12,138,127

Tumwater School District No.033

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Taxes	11,153,853	14,373,985	18,619,694
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	1,364	0	0
1500 Timber Excise Tax	31,894	63,448	302
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	11,187,111	14,437,433	18,619,996
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	78,673	50,000	75,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	78,673	50,000	75,000
STATE, GENERAL PURPOSE			
3600 State Forests	87,066	120,000	120,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	87,066	120,000	120,000
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	1,168,168	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	403,973	0
9901 Transfers (local resources)	XXXXX	XXXXX	395,823
9000 TOTAL OTHER FINANCING SOURCES	1,168,168	403,973	395,823
TOTAL REVENUES AND OTHER FINANCING SOURCES	12,521,019	15,011,406	19,210,819

Tumwater School District No.033

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	19,000,000	325	18,999,675	44.27	8,411,156
Spring 2020	19,000,000	302	18,999,698	53.73	10,208,538
1100 TOTAL LOCAL TAXES:					18,619,694

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	94,094	3.458	325	0.00	XXXXX
Spring 2020	90,644	3.332	302	100.00	302
1500 TIMBER EXCISE TAXES:					302

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).

Tumwater School District No.033

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
05-13-2014	33,740,000	31,420,000
12-01-2015	31,090,000	31,090,000
11-03-2016	31,725,000	27,625,000
12-01-2017	27,870,000	27,870,000
TOTAL VOTED BONDS	124,425,000	118,005,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
03-22-2018	1,085,967	724,003
TOTAL NONVOTED BONDS	1,085,967	724,003
TOTAL ALL BONDS	125,510,967	118,729,003 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.

Tumwater School District No.033

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	1,189,535	800,000	750,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	5,384,672	10,000,000	6,960,000
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	0	0	0
9000 Other Financing Sources	29,678,915	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	36,253,122	10,800,000	7,710,000
EXPENDITURES			
10 Sites	2,103,295	2,450,000	750,000
20 Buildings	19,146,956	26,260,000	20,380,000
30 Equipment	2,735,724	3,110,000	3,390,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	2,200	0	0
60 Bond Issuance Expenditures	77,818	15,000	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	24,065,992	31,835,000	24,520,000
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)	12,187,130	-21,035,000	-16,810,000
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	224,922	110,000	135,000
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	15,937,014	25,150,000	9,000,000
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	4,585,307	10,000,000	16,380,000

Tumwater School District No.033

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	255,263	250,000	260,000
G.L.866 Restricted from Impact Fee Proceeds	693,018	650,000	1,000,000
G.L.867 Restricted from Mitigation Fee Proceeds	430,964	600,000	640,000
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	521,744	525,000	504,000
G.L.890 Unassigned Fund Balance	526,175	0	0
F. TOTAL BEGINNING FUND BALANCE	22,648,231	37,285,000	27,919,000
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	110,694	35,000	190,000
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	22,788,800	2,500,000	4,500,000
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	9,905,247	1,610,000	4,750,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	256,600	50,000	225,000
G.L.866 Restricted from Impact Fee Proceeds	655,651	340,000	150,000
G.L.867 Restricted from Mitigation Fee Proceeds	592,193	140,000	500,000
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	526,175	11,575,000	794,000
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	34,835,361	16,250,000	11,109,000

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.

Tumwater School District No.033

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	434,529	250,000	200,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	243	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	754,763	550,000	550,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	1,189,535	800,000	750,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	7,000,000	5,500,000
4130 State Matching Funding Assistance, Paid Direct to Districts	5,384,672	3,000,000	1,460,000
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	5,384,672	10,000,000	6,960,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Tumwater School District No.033

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	29,678,915	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	29,678,915	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	36,253,122	10,800,000	7,710,000

Tumwater School District No.033

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

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

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Tumwater School District No.033

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

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Alternative Learning Center Project	3,310,000	0	2,810,000	500,000	0	0	0	0	0
Black Hills HS Envelop	325,000	0	325,000	0	0	0	0	0	0
Black Hills Performing Arts Project	480,000	0	470,000	10,000	0	0	0	0	0
Bond Arbitrage Rebate	0	0	0	0	0	0	0	0	0
Building & Grounds Projects	1,095,000	100,000	400,000	595,000	0	0	0	0	0
Bush Middle Remodel	20,000	0	15,000	5,000	0	0	0	0	0
Capital Project Remodel ProjectsOperations	640,000	0	640,000	0	0	0	0	0	0
District-wide Projects	100,000	0	100,000	0	0	0	0	0	0
District-wide Technology Projects	580,000	0	0	580,000	0	0	0	0	0
Districtwide Health/Safety/Security Projects	3,425,000	0	2,900,000	525,000	0	0	0	0	0
East Olympia Elementary Modernization	80,000	0	60,000	20,000	0	0	0	0	0
Land Site Acquistion	640,000	640,000	0	0	0	0	0	0	0
Littlerock Elementary	35,000	0	30,000	5,000	0	0	0	0	0
New Market Skill Center Remodel	1,490,000	0	1,285,000	205,000	0	0	0	0	0
PG Schmidt Remodel	15,000	0	10,000	5,000	0	0	0	0	0
Portable Projects	700,000	0	650,000	50,000	0	0	0	0	0
SEPA Impact	10,000	10,000	0	0	0	0	0	0	0
Stadium Facility Upgrade	710,000	0	700,000	10,000	0	0	0	0	0
Support Services Bus Wash	500,000	0	480,000	20,000	0	0	0	0	0
Tumwater Hill Elementary Modernization	6,100,000	0	5,400,000	700,000	0	0	0	0	0
Tumwater HS Improvements	220,000	0	160,000	60,000	0	0	0	0	0

Tumwater School District No.033

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

Continued

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
Tumwater HS Performing Arts Renovation	3,000,000	0	2,900,000	100,000	0	0	0	0	0
Tumwater HS Reroof	1,025,000	0	1,025,000	0	0	0	0	0	0
Tumwater Middle School Remodel	20,000	0	20,000	0	0	0	0	0	0
TOTAL EXPENDITURES	24,520,000	750,000	20,380,000	3,390,000	0	0	0	0	0

Tumwater School District No.033

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
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Tumwater School District No.033

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.

Tumwater School District No.033

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

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

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

2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.

3/ Budget as part of Expenditure (90) - Debt on Page CP6.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

Tumwater School District No.033

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	2,258	2,000	2,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	608,905	435,283	485,000
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	8,661	10,000	10,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	1,155,602	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,775,426	447,283	497,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Tumwater School District No.033

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,775,426	447,283	497,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,578,366	400,000	800,000
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	1,578,366	400,000	800,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	395,823
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)	197,060	47,283	-698,823
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	198,809	205,350	733,145
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	198,809	205,350	733,145
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	395,869	252,633	34,322
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Tumwater School District No.033

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	395,869	252,633	34,322

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.

Tumwater School District No.033

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

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

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Tumwater School District No.033

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

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

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

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

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

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

Superintendent of Public Instruction

Tumwater School District
Thurston County

Capital Region ESD 113
CCDDD 34033

F-203 Summary Report
2019-2020 Budget

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3121	Z288	Special Education, Gen Apportionment	1,631,180.61
4121	N7	Special Education	7,152,055.24
4122	N8	Special Education - Infants and Toddlers - State	450,621.34
4155	071a	Learning Assistance Program	1,258,104.73
4165	Z477	Transitional Bilinual	218,519.25
4174	Z095	Highly Capable	182,658.88
4198	S5	School Food Service	23,670.00
4199	I4	Transportation - Operations	3,900,000.00
4499	J1	Transportation Reimbursement	485,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	493,769.18
n/a	A30h	Estimated Hold Harmless	283,947.00
n/a	M70	Total Amount to be Paid Account 3100	55,252,370.26
n/a	V13	Estimated Next Year LEA	2,025,325
n/a	Z109	Skill Center Total	2,861,629.67
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	2,368,216.79

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	308.35	37.25	345.60
District Generated			
Total	308.35	37.25	345.60
CIS Salary Allocation			
School Generated	20,511,175.92	2,478,069.56	22,989,245.48
District Generated			
Total	20,511,175.92	2,478,069.56	22,989,245.48
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	17.72	2.83	20.55
District Generated	5.52		5.52
Total	23.24	2.83	26.07
CAS Salary Allocation			
School Generated	1,749,888.00	279,634.51	2,029,522.51
District Generated	544,754.10		544,754.10
Total	2,294,642.10	279,634.51	2,574,276.61
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	66.93	10.77	77.70
District Generated	31.83		31.83
Total	98.76	10.77	109.53
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	3,193,899.60	513,848.96	3,707,748.56
District Generated	1,518,975.32		1,518,975.32
Total	4,712,874.92	513,848.96	5,226,723.88

Tumwater School District
Thurston CountyF-203 Assumptions Report
2019-2020 BudgetCapital Region ESD 113
CCDDD 34033**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	455.49
A11a8	Enroll 8	513.94
A12	Enroll 7-8	969.43
A13a10	Enroll 10	557.10
A13a11	Enroll 11	441.19
A13a12	Enroll 12	507.94
A13a9	Enroll 9	535.46
A15	Enroll Run Start CTE	16.22
A16	Enroll Run Start	182.79
A39	Enroll K-3	1,839.40
A40	Enroll 5-6	946.90
A41	Enroll 9-12	2,041.69
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	115.00
A63	Enroll TBIP 7-8	15.00
A64	Enroll TBIP 9-12	20.00
A6A1	Enroll 1	478.00
A6A2	Enroll 2	498.13
A6A3	Enroll 3	435.73
A7a	Enroll 4	490.13
A8a5	Enroll 5	481.31
A8a6	Enroll 6	465.59
B2	Enroll SpEd K-21	795.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	427.54
Z298	Enroll K-8	4,245.86
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	6,287.55
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	6,651.17
A18	Enroll ALE 9-12	146.21

Tumwater School District
Thurston CountyF-203 Assumptions Report
2019-2020 BudgetCapital Region ESD 113
CCDDD 34033**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	6,287.55
A60	Enroll Program 1418 Reg	18.40
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	30.00
B1	Enroll SpEd 3-PK	60.00
B9	Enroll SpEd 0-2	47.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	60.00
E55	Enroll 9-12 CTE exp	270.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	300.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33r	Regionalization	1.00
A33rb	Regionalization Base	1.00
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	17.43

MSOC**Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	135.91
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	42.63
M12LL	MSOC Library-LabSci	5.78
M12SL	MSOC Other Supplies-LabSci	83.04
M13	MSOC Prof Dvlp-LabSci	7.11
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	153.00
M18	MSOC Utilities-CTEexpl	443.68
M19	MSOC Curriculum-CTEexpl	168.30
M2	MSOC Utilities-Reg	369.29

Superintendent of Public Instruction

Tumwater School District
Thurston CountyF-203 Assumptions Report
2019-2020 BudgetCapital Region ESD 113
CCDDD 34033**MSOC****Basic Education**

Item Code	Item Name	Amount
M20LC	MSOC Library-CTEexpl	30.60
M20SC	MSOC Other Supplies-CTEexpl	336.60
M21	MSOC Prof Dvlp-CTEexpl	30.60
M22	MSOC Facilities-CTEexpl	214.20
M23	MSOC Districtwide-CTEexpl	153.00
M25	MSOC Technology-CTEprep	153.00
M26	MSOC Utilities-CTEprep	443.68
M27	MSOC Curriculum-CTEprep	168.30
M28LC	MSOC Library-CTEprep	30.60
M28SC	MSOC Other Supplies-CTEprep	336.60
M29	MSOC Prof Dvlp-CTEprep	30.60
M3	MSOC Curriculum-Reg	145.92
M30	MSOC Facilities-CTEprep	214.20
M31	MSOC Districtwide-CTEprep	153.00
M33	MSOC Technology-Skills	153.00
M34	MSOC Utilities-Skills	443.68
M35	MSOC Curriculum-Skills	168.30
M36LS	MSOC Library-Skill	30.60
M36SS	MSOC Other Supplies-Skill	336.60
M37	MSOC Prof Dvlp-Skills	30.60
M38	MSOC Facilities-Skills	214.20
M39	MSOC Districtwide-Skills	153.00
M4LR	MSOC Library-Reg	20.79
M4SR	MSOC Other Supplies-Reg	289.00
M5	MSOC Prof Dvlp-Reg	22.57
M6	MSOC Facilities-Reg	182.94
M7	MSOC Districtwide-Reg	126.74
M80	MSOC-Reg	1,293.16
M81	MSOC-LabSci	177.64
M82	MSOC-CTEexpl	1,529.98
M84	MSOC-CTE 9-12prep	1,529.98
M85	MSOC-Skills	1,529.98
M9	MSOC Technology-LabSci	39.08

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00
M43	MSOC Curriculum-TBIP	0.00
M44LT	MSOC Library-TBIP	0.00
M44ST	MSOC Other Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00

MSOC

Categoricals

Item Code	Item Name	Amount
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00
M51	MSOC Curriculum-LAP	0.00
M52LL	MSOC Library-LAP	0.00
M52SL	MSOC Other Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriculum-HiCap	0.00
M60LH	MSOC Library-HiCap	0.00
M60SH	MSOC Other Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	800.00
C1	Enroll Total PY for LAP	6,724.46
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.29690
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Tumwater School District
Thurston CountyF-203 Assumptions Report
2019-2020 BudgetCapital Region ESD 113
CCDDD 34033**Estimated Revenues****Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	2,025,325

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	3,900,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	485,000.00

Estimate of Deductible Revenues

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

Estimated Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	283,947.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	94,500.00
H3	Est RPB	14,000.00
H4	Est RPL K3	12,300.00

X-Option**Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS Sal Inc	66,520.00
52x	CAS - Salary Inc	98,741.00
53x	CLS - Salary Inc	47,720.00
118x	CIS Biennial Base Sal	65,216.05
223x	CAS - Salary Maint	96,805.00
224x	CLS - Salary Maint	46,784.33
614xpd	Prof Learning Days	2.00
613xpd	School Year Total Days	180.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	10,127.64
500X	Certificated Health Insurance Inc	3,892.00
500Xb	Certificated Health Insurance Blend Inc	8,076.00

Tumwater School District
Thurston CountyF-203 Assumptions Report
2019-2020 BudgetCapital Region ESD 113
CCDDD 34033**X-Option****Benefit Funding Factors**

Item Code	Item Name	Amount
123X	CLS Health Insurance	10,127.64
621X	CLS Health Insurance Inc	3,892.00
621Xb	CLS Health Insurance Blend Inc	8,076.00
125X	CLS Health Factor	1.430
128X	CLS - Benefits Maint	0.24330
129X	CLS - Benefits Inc	0.20830
126X	CIS/CAS - Benefits Maint	0.23800
127X	CIS/CAS - Benefits Inc	0.23160

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	8,503.15
356X	Run Start - CTE Rate	9,470.11
362X	CIS Ratio K-3	0.06949
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04624
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00403
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.2064
133x	Fire Dist Rate	1.10

Meal Funding Factors

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.2000
134x	Rdcd Only Bfast Rate	0.30
137X	Free/Red Bfast Rate	0.180000

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9950
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	20.76
588x	SpEd CIS Ratio K-3	0.069493
589X	SpEd CIS BEA Ratio 4	0.04601
590X	SpEd CIS BEA Ratio 5-6	0.04601
591X	SpEd CIS BEA Ratio 7-8	0.04624
592X	SpEd CIS BEA Ratio 9-12	0.04858
618x	CAS Ratio K-3	0.004312

Superintendent of Public Instruction

Tumwater School District
Thurston CountyF-203 Assumptions Report
2019-2020 BudgetCapital Region ESD 113
CCDDD 34033**X-Option****Special Education Funding Factors**

Item Code	Item Name	Amount
618X4	SpEd CAS BEA Ratio 4	0.00400
618X6	SpEd CAS BEA Ratio 5-6	0.00400
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620x	SpEd CLS BEA Ratio K-3	0.018138
620X4	SpEd CLS BEA Ratio 4	0.01721
620X6	SpEd CLS BEA Ratio 5-6	0.01721
620X8	SpEd CLS BEA Ratio 7-8	0.01701
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.3068
51X	LAP HR/Stdnt	2.39750
151X	HiPov LAP HR/Stdnt	1.10000
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0197
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.05000
366x	Student Achievement Rate	532.06

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	1,000.00
561x	CTE 7-8 Class Size	23.00
563X	CTE 7-8 Other Cert	3.070
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.12510
564x	Proto Enroll CTE 9-12 exp	1,000.00
565x	CTE 9-12 expl Class Size	23.00
567X	CTE 9-12 expl Other Cert	3.070
568x	Proto Enroll 9-12 CTE prep	1,000.00

Superintendent of Public Instruction

Tumwater School District
Thurston CountyF-203 Assumptions Report
2019-2020 BudgetCapital Region ESD 113
CCDDD 34033**X-Option****CTE/Skills Center Funding Factors**

Item Code	Item Name	Amount
569x	CTE 9-12 prep Class Size	23.00
571X	CTE 9-12 prep Other Cert	3.070
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.12510
612X	Proto Enroll Skills 9-12	1,000.00
573x	Skills Center Class Size	20.00
575X	Skills Center Other Cert	3.410
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17840

School Staffing Funding Factors

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	17.43
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.493
510xe	Counselor Enh Elem	0.307
511x	Nurse Elem	0.076
512x	Social Worker Elem	0.042
513x	Psychologists Elem	0.017
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.216
526Xe	Counselor Enh Middle	0.512
527x	Nurse Middle	0.060
528x	Social Worker Middle	0.006
529x	Psychologists Middle	0.002

Tumwater School District
Thurston CountyF-203 Assumptions Report
2019-2020 BudgetCapital Region ESD 113
CCDDD 34033**X-Option****School Staffing Funding Factors**

Item Code	Item Name	Amount
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.539
545x	Nurse High	0.096
546x	Social Worker High	0.015
547x	Psychologists High	0.007
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

District Wide Support Funding Factors

Item Code	Item Name	Amount
553x	Proto Enroll District	1,000.00
554x	Technology	0.628
555x	Facilities	1.813
556x	Warehouse	0.332

Central Administration Funding Factors

Item Code	Item Name	Amount
557x	Central Admin Percent	0.05300
558x	Central Admin CAS%	0.25470
559x	Central Admin CLS%	0.74530

Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z315	Planning K-3	0.155
Z316	Planning 4	0.155
Z317	Planning 5-6	0.155
Z318	Planning 7-8	0.200

Tumwater School District
Thurston County

F-203 Assumptions Report
2019-2020 Budget

Capital Region ESD 113
CCDDD 34033

X-Option

Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z319	Planning 9-12	0.200

Tumwater School District
Thurston County

F-203 Worksheet Report
2019-2020 Budget

Capital Region ESD 113
CCDDD 34033

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.00 1.00 0.00
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 308.346 * 65,216.05 * 1.00 2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((308.346 * 66,520.00) * (1.00 + 0.00)) - 20,109,108.15 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 20,109,108.15 + 402,067.77	\$ 20,109,108.15 \$ 402,067.77 \$ 20,511,175.92
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.722 * 96,805.00 * 1.00 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 17.722 * 98,741.00 * 1.00 - 1,715,578.21 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,715,578.21 + 34,309.79	\$ 1,715,578.21 \$ 34,309.79 \$ 1,749,888.00

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 66.930 * 46,784.33 * 1.00	\$ 3,131,275.21
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 66.930 * 47,720.00 * 1.00 - 3,131,275.21	\$ 62,624.39
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,131,275.21 + 62,624.39	\$ 3,193,899.60
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 286.174 * 4.000 * 151.86	\$ 173,833.53
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.257 * 46,784.33 * 1.00	\$ 479,866.87
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 10.257 * 47,720.00 * 1.00 - 479,866.87	\$ 9,597.17
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 479,866.87 + 9,597.17	\$ 489,464.04

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.878 * 46,784.33 * 1.00</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.878 * 47,720.00 * 1.00 - 87,860.97</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 87,860.97 + 1,757.19</p>	<p>\$ 87,860.97</p> <p>\$ 1,757.19</p> <p>\$ 89,618.16</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.553 * 46,784.33 * 1.00</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 3.553 * 47,720.00 * 1.00 - 166,224.72</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 166,224.72 + 3,324.44</p>	<p>\$ 166,224.72</p> <p>\$ 3,324.44</p> <p>\$ 169,549.16</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.143 * 46,784.33 * 1.00</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 16.143 * 47,720.00 * 1.00 - 755,239.44</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 755,239.44 + 15,104.52</p>	<p>\$ 755,239.44</p> <p>\$ 15,104.52</p> <p>\$ 770,343.96</p>

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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.517 * 96,805.00 * 1.00	\$ 534,073.19
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 5.517 * 98,741.00 * 1.00 - 534,073.19	\$ 10,680.91
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 534,073.19 + 10,680.91	\$ 544,754.10

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 308.346 * 65,216.05 * 1.00	\$ 20,109,108.15
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((308.346 * 66,520.00) * (1.00 + 0.00)) - 20,109,108.15	\$ 402,067.77
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 534,073.19 + 1,715,578.21	\$ 2,249,651.40
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 10,680.91 + 34,309.79	\$ 44,990.70
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 3,131,275.21 + 479,866.87 + 87,860.97 + 166,224.72 + 755,239.44	\$ 4,620,467.21
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 62,624.39 + 9,597.17 + 1,757.19 + 3,324.44 + 15,104.52	\$ 92,407.71
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 20,109,108.15 + 402,067.77 + 2,249,651.40 + 44,990.70 + 4,620,467.21 + 92,407.71	\$ 27,518,692.94

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B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (308.346 + 23.239) * 10,127.64	\$ 3,358,173.51
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) + (((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] (((308.346 + 23.239) * 3,892.00) + ((308.346 + 23.239) * (8,076.00 * 1.02))) - 3,358,173.51	\$ 663,793.38
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 98.761 * 10,127.64	\$ 1,000,215.85
Z379	4. CLS Insurance Inc Total (((District Total CLS FTE] * [CLS Health Insurance Inc]) + ([District Total CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CLS Insurance Maint Total] ((98.761 * 3,892.00) + (98.761 * 8,076.00 * 1.430)) - 1,000,215.85	\$ 524,721.15
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (20,109,108.15 + 2,249,651.40) * 0.23800	\$ 5,321,384.77
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (402,067.77 + 44,990.70) * 0.23160	\$ 103,538.74
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 4,620,467.21 * 0.24330	\$ 1,124,159.67
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 92,407.71 * 0.20830	\$ 19,248.53
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 3,358,173.51 + 663,793.38 + 1,000,215.85 + 524,721.15 + 5,321,384.77 + 103,538.74 + 1,124,159.67 + 19,248.53	\$ 12,115,235.60

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Z345pd	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries $\frac{([School\ Generated\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])}{[School\ Year\ Total\ Days]} * [Prof\ Learning\ Days]$ $(((308.346 * 66,520.00) * (1.00 + 0.00)) / 180.00) * 2.00$ </p>	\$ 227,901.95
Z381pd	<p>2. Professional Learning Day - Payroll Tax and Benefits $[School\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $227,901.95 * 0.23160$ </p>	\$ 52,782.09
3100pd	<p>3. Total General Apportionment Professional Learning Days $[School\ CIS\ PD\ Salary] + [CIS\ PD\ Benefits]$ $227,901.95 + 52,782.09$ </p>	\$ 280,684.04
Z385	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg $[Enroll\ Run\ Start] * [Run\ Start - Reg\ Rate]$ $182.79 * 8,503.15$ </p>	\$ 1,554,290.79
Z386	<p>2. Run Start-CTE $[Enroll\ Run\ Start\ CTE] * [Run\ Start - CTE\ Rate]$ $16.22 * 9,470.11$ </p>	\$ 153,605.18
Z387	<p>3. Total Run Start $[Run\ Start-Reg] + [Run\ Start-CTE]$ $1,554,290.79 + 153,605.18$ </p>	\$ 1,707,895.97
Z389	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg $[Enroll\ Program\ 1418\ Reg] * [Run\ Start - Reg\ Rate]$ $18.40 * 8,503.15$ </p>	\$ 156,457.96
Z340	<p>2. Reengage - CTE $[Enroll\ Program\ 1418\ CTE] * [Run\ Start - CTE\ Rate]$ $0.00 * 9,470.11$ </p>	\$ 0.00
Z342	<p>3. Total Reengage $[Reengage - Reg] + [Reengage - CTE]$ $156,457.96 + 0.00$ </p>	\$ 156,457.96
Z343	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE $([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12]) * [Run\ Start - Reg\ Rate]$ $(0.00 + 0.00 + 146.21) * 8,503.15$ </p>	\$ 1,243,245.56

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<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 768,917.62 + 2,089,276.64 + 825,549.70 + 117,620.46 + 1,635,031.95 + 127,690.90 + 1,034,992.20 + 717,037.89</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 79,789.25 + 0.00 + 87,037.24 + 11,800.97 + 169,541.94 + 14,516.42 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,952.70</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 7,316,117.36 + 362,685.82 + 0.00</p>	<p>\$ 7,316,117.36</p> <p>\$ 362,685.82</p> <p>\$ 0.00</p> <p>\$ 7,678,803.18</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 220,447.28 + 24,783.99 + 48,674.40 + 129,134.58 + 91,798.80 + 1,901.29 + 3,016.69</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education ? Total CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 992,212.32 + 112,466.00 + 220,323.24 + 582,257.35 + 413,094.60 + 8,557.01 + 13,577.87</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 1,265,409.96 + 142,384.52 + 244,851.32 + 721,739.52 + 458,994.00 + 10,933.92 + 17,316.43</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 519,757.03 + 2,342,488.39 + 2,861,629.67</p>	<p>\$ 519,757.03</p> <p>\$ 2,342,488.39</p> <p>\$ 2,861,629.67</p> <p>\$ 5,723,875.09</p>

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IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 173,833.53 + 0.00 + 27,518,692.94 + 12,115,235.60 + 1,707,895.97 + 156,457.96 + 1,243,245.56 + 7,678,803.18 + 2,861,629.67 + 519,757.03 + 2,342,488.39 + 280,684.04	\$ 56,598,723.87
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 56,598,723.87 / 6,651.17	\$ 8,509.59
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 4,790.92 + 2,110.35 + 29.78 + 1,357.40 + 48.67	\$ 8,337.12
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 5,494,040.45 * 0.29690	\$ 1,631,180.61
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests	\$ 0.00
Z456	e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 800.00 * 1.10	\$ 880.00
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless	\$ 283,947.00
M70	g. Total Amount to be Paid Sept. 2019 - Aug 2020 in Account 3100Total Amount to be Paid Sept. 2019 - Aug. 2020 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless] 56,598,723.87 - 0.00 - 0.00 - 1,631,180.61 - 0.00 + 880.00 + 283,947.00	\$ 55,252,370.26

1191 SC – Skill Center

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 19.023 * 65,216.05 * 1.00	\$ 1,240,604.92
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]) ((19.023 * 66,520.00) * (1.00 + 0.00)) - 1,240,604.92	\$ 24,805.04
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 1,240,604.92 + 24,805.04	\$ 1,265,409.96
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.442 * 96,805.00 * 1.00	\$ 139,592.81
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 1.442 * 98,741.00 * 1.00 - 139,592.81	\$ 2,791.71
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 139,592.81 + 2,791.71	\$ 142,384.52
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.131 * 46,784.33 * 1.00	\$ 240,050.40
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 5.131 * 47,720.00 * 1.00 - 240,050.40	\$ 4,800.92
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 240,050.40 + 4,800.92	\$ 244,851.32

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 20.465 * 10,127.64	\$ 207,262.15
Z103	2. Skill Cert Insurance Inc ((([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [Skills Cert Insurance]) ((20.465 * 3,892.00) + (20.465 * 8,076.00 * 1.02)) - 207,262.15	\$ 40,968.48
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,240,604.92 + 139,592.81) * 0.23800	\$ 328,487.06
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (24,805.04 + 2,791.71) * 0.23160	\$ 6,391.41
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 5.131 * 10,127.64	\$ 51,964.92
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ((([Skills Center CLS FTE] * [CLS Health Insurance Inc]) + ([Skills Center CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [Skills CLS Insurance]) ((5.131 * 3,892.00) + (5.131 * 8,076.00 * 1.430)) - 51,964.92	\$ 27,261.21
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 240,050.40 * 0.24330	\$ 58,404.26
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 4,800.92 * 0.20830	\$ 1,000.03
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 207,262.15 + 40,968.48 + 328,487.06 + 6,391.41 + 51,964.92 + 27,261.21 + 58,404.26 + 1,000.03	\$ 721,739.52

<p>Z097pd</p> <p>Z105pd</p> <p>3045pd</p>	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> <p style="padding-left: 40px;">(((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p style="padding-left: 40px;">(((19.023 * 66,520.00) * (1.00 + 0.00)) / 180.00) * 2.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p style="padding-left: 40px;">[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p style="padding-left: 40px;">14,060.11 * 0.23160</p> <p>3. Total Skill Center Professional Learning Days</p> <p style="padding-left: 40px;">[Skill CIS PD Salary] + [Skill CIS PD Benefits]</p> <p style="padding-left: 40px;">14,060.11 + 3,256.32</p>	<p>\$ 14,060.11</p> <p>\$ 3,256.32</p> <p>\$ 17,316.43</p>
<p>M40</p> <p>Z108</p>	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> <p style="padding-left: 40px;">[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]</p> <p style="padding-left: 40px;">45,900.00 + 133,104.00 + 50,490.00 + 100,980.00 + 9,180.00 + 9,180.00 + 64,260.00 + 45,900.00</p> <p>2. Skill Center Substitutes</p> <p style="padding-left: 40px;">[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p style="padding-left: 40px;">18.000 * 4.000 * 151.86</p>	<p>\$ 458,994.00</p> <p>\$ 10,933.92</p>
<p>Z109</p>	<p>G. Total</p> <p>1. Skill Center Total</p> <p style="padding-left: 40px;">[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p style="padding-left: 40px;">1,265,409.96 + 142,384.52 + 244,851.32 + 721,739.52 + 458,994.00 + 10,933.92 + 17,316.43</p>	<p>\$ 2,861,629.67</p>

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Thurston County

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Capital Region ESD 113
CCDDD 34033

1191 MSCTE

Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 3.314 * 65,216.05 * 1.00	\$ 216,125.99
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((3.314 * 66,520.00) * (1.00 + 0.00)) - 216,125.99	\$ 4,321.29
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 216,125.99 + 4,321.29	\$ 220,447.28
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.251 * 96,805.00 * 1.00	\$ 24,298.06
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.251 * 98,741.00 * 1.00 - 24,298.06	\$ 485.93
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 24,298.06 + 485.93	\$ 24,783.99
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.020 * 46,784.33 * 1.00	\$ 47,720.02
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 1.020 * 47,720.00 * 1.00 - 47,720.02	\$ 954.38
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 47,720.02 + 954.38	\$ 48,674.40

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 3.565 * 10,127.64	\$ 36,105.04
Z117	2. CTE 7-8 Cert Insurance Inc (([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 7-8 Cert Insurance] (((3.565 * 3,892.00) + (3.565 * 8,076.00 * 1.02))) - 36,105.04	\$ 7,136.70
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (216,125.99 + 24,298.06) * 0.23800	\$ 57,220.92
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (4,321.29 + 485.93) * 0.23160	\$ 1,113.35
018A	5. Classified Insurance Benefits Middle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.020 * 10,127.64	\$ 10,330.19
019A	6. Classified Insurance Benefits - Increase Middle School CTE: Classified Insurance (Increase Level) (([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 7-8 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 7-8 CLS Insurance] (((1.020 * 3,892.00) + (1.020 * 8,076.00 * 1.430))) - 10,330.19	\$ 5,419.30
016A	7. Classified - Payroll Tax and Benefits Middle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 47,720.02 * 0.24330	\$ 11,610.28
015A	8. Classified - Payroll Tax and Benefits - Increase Middle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 954.38 * 0.20830	\$ 198.80
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 36,105.04 + 7,136.70 + 57,220.92 + 1,113.35 + 10,330.19 + 5,419.30 + 11,610.28 + 198.80	\$ 129,134.58

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<p>Z111pd</p> <p>Z119pd</p> <p>3034pd</p>	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> <p>((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((3.314 * 66,520.00) * (1.00 + 0.00)) / 180.00) * 2.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>2,449.41 * 0.23160</p> <p>3. Total CTE 7-8 Professional Learning Days</p> <p>[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]</p> <p>2,449.41 + 567.28</p>	<p>\$ 2,449.41</p> <p>\$ 567.28</p> <p>\$ 3,016.69</p>
<p>Z164</p> <p>Z122</p>	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> <p>[Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]</p> <p>9,180.00 + 26,620.80 + 10,098.00 + 1,836.00 + 20,196.00 + 1,836.00 + 12,852.00 + 9,180.00</p> <p>2. CTE 7-8 Substitutes</p> <p>[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>3.130 * 4.000 * 151.86</p>	<p>\$ 91,798.80</p> <p>\$ 1,901.29</p>
<p>Z123</p>	<p>G. Grades 7-8 Exploratory Career & Technical Education – Total</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>220,447.28 + 24,783.99 + 48,674.40 + 129,134.58 + 91,798.80 + 1,901.29 + 3,016.69</p>	<p>\$ 519,757.03</p>

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1191 CTE

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.916 * 65,216.05 * 1.00	\$ 972,762.60
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((14.916 * 66,520.00) * (1.00 + 0.00)) - 972,762.60	\$ 19,449.72
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 972,762.60 + 19,449.72	\$ 992,212.32
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.139 * 96,805.00 * 1.00	\$ 110,260.90
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.139 * 98,741.00 * 1.00 - 110,260.90	\$ 2,205.10
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 110,260.90 + 2,205.10	\$ 112,466.00
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.617 * 46,784.33 * 1.00	\$ 216,003.25
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 4.617 * 47,720.00 * 1.00 - 216,003.25	\$ 4,319.99
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 216,003.25 + 4,319.99	\$ 220,323.24

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 16.055 * 10,127.64	\$ 162,599.26
Z131	2. CTE 9-12 Cert Insurance Inc ((([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 9-12 Cert Insurance]) ((16.055 * 3,892.00) + (16.055 * 8,076.00 * 1.02)) - 162,599.26	\$ 32,140.18
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (972,762.60 + 110,260.90) * 0.23800	\$ 257,759.59
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (19,449.72 + 2,205.10) * 0.23160	\$ 5,015.26
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 4.617 * 10,127.64	\$ 46,759.31
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ((([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 9-12 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 9-12 CLS Insurance]) ((4.617 * 3,892.00) + (4.617 * 8,076.00 * 1.430)) - 46,759.31	\$ 24,530.31
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 216,003.25 * 0.24330	\$ 52,553.59
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 4,319.99 * 0.20830	\$ 899.85
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 162,599.26 + 32,140.18 + 257,759.59 + 5,015.26 + 46,759.31 + 24,530.31 + 52,553.59 + 899.85	\$ 582,257.35

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<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((14.916 * 66,520.00) * (1.00 + 0.00)) / 180.00) * 2.00$ </p> <p>2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $11,024.58 * 0.23160$ </p> <p>3. Total CTE 9-12 Professional Learning Days $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $11,024.58 + 2,553.29$ </p>	<p>\$ 11,024.58</p> <p>\$ 2,553.29</p> <p>\$ 13,577.87</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC) $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $413,094.60 + 0.00$ </p> <p>2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(14.087 + 0.000) * (4.000 * 151.86)$ </p>	<p>\$ 413,094.60</p> <p>\$ 8,557.01</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $992,212.32 + 112,466.00 + 220,323.24 + 582,257.35 + 413,094.60 + 8,557.01 + 13,577.87$ </p>	<p>\$ 2,342,488.39</p>

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	47.00
B1	B. Enroll SpEd 3-PK	60.00
B2	C. Kindergarten - Age 21	795.00
Z272	D. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 6,651.17 + 0.00	6,651.17
Z273	E. Enroll SpEd% K-21 [Enroll SpEd K-21] / [Enroll BEA Resident] 795.00 / 6,651.17	0.1195
Z274	F. SpEd K-21 Fund% IF [Enroll SpEd% K-21] <= [SpEd Max Fund %] THEN [Enroll SpEd% K-21] ELSE [SpEd Max Fund %] IF 0.1195 <= 0.13500 THEN 0.1195 ELSE 0.13500	0.1195
Z275	G. Enroll SpEd K-21 Funded [Enroll BEA Resident] * [SpEd K-21 Fund%] 6,651.17 * 0.1195	794.81
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 60.00 * 0.00 * 1.15 ELSE (60.00 * 8,337.12 * 1.15)	\$ 575,261.28
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 20.76
Z280	2. Age K-21 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * [Enroll SpEd K-21] ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Funded] IF 0.00 > 0 THEN (0.00 * 0.9950 - 20.76) * 795.00 ELSE (8,337.12 * 0.9950 - 20.76) * 794.81	\$ 6,576,793.96

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B4	K. State Safety Net Award	\$ 0.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 575,261.28 + 6,576,793.96 + 0.00 + 0.00 + 0.00	\$ 7,152,055.24
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 47.00 * 8,337.12 * 1.15	\$ 450,621.34
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 7,152,055.24 + 450,621.34	\$ 7,602,676.58

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2	O. Kindergarten - Age 21	795.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 795.00 ELSE 8,337.12 * 795.00	\$ 6,628,010.40
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.2064
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 6,628,010.40 / (1 + 0.2064)	\$ 5,494,040.45
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.29690
Z288	T. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 5,494,040.45 * 0.29690	\$ 1,631,180.61
Z291	Total program 21	\$ 8,783,235.85

[Total 4121] + [Gen Apport 3121]

7,152,055.24 + 1,631,180.61

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III. Special Education BEA Rate per Student Calculation - Acct 4121

BEA Calculated Staff Units

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(427.54 + 478.00 + 498.13 + 435.73) * 0.069493$	127.825
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $490.13 * 0.04600$	22.549
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $946.90 * 0.04600$	43.563
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $969.43 * 0.04623$	44.822
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(2,041.69 + 0.00 + 0.00 + 146.21 + 18.40 + 0.00 + 182.79 + 16.22) * 0.04857$	116.848
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(127.825 + 22.549 + 43.563 + 44.822 + 116.848) / 6,651.17$	0.053465
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(427.54 + 478.00 + 498.13 + 435.73) * 0.004312$	7.931
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $490.13 * 0.00399$	1.958
Z555Z6	CAS BEA FTE 5-6	3.783

[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]

946.90 * 0.00399

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State of Washington

Run October 15, 2019 3:24 PM

Superintendent of Public Instruction

Tumwater School District

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 969.43 * 0.00399	3.872
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (2,041.69 + 0.00 + 0.00 + 146.21 + 18.40 + 0.00 + 182.79 + 16.22) * 0.00402	9.686
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (7.931 + 1.958 + 3.783 + 3.872 + 9.686) / 6,651.17	0.004094
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (427.54 + 478.00 + 498.13 + 435.73) * 0.018138	33.363
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 490.13 * 0.01721	8.435
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 946.90 * 0.01721	16.296
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 969.43 * 0.01700	16.486
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (2,041.69 + 0.00 + 0.00 + 146.21 + 18.40 + 0.00 + 182.79 + 16.22) * 0.01710	41.131
594X	CLS Special Ed BEA Rate (K-12)	0.017397

([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE]

(33.363 + 8.435 + 16.296 + 16.486 + 41.131) / 6,651.17

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Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.053465 * 65,216.05 * 1.00	\$ 3,486.78
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.053465 * 66,520.00) * (1.00 + 0.00)) - 3,486.78	\$ 69.71
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,486.78 + 69.71	\$ 3,556.49
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004094 * 96,805.00 * 1.00	\$ 396.32
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004094 * 98,741.00 * 1.00 - 396.32	\$ 7.93
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 396.32 + 7.93	\$ 404.25
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017397 * 46,784.33 * 1.00	\$ 813.91
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017397 * 47,720.00 * 1.00 - 813.91	\$ 16.27
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 813.91 + 16.27	\$ 830.18
Z234	TOTAL Salary BEA	\$ 4,790.92

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

3,556.49 + 404.25 + 830.18

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State of Washington

Run October 15, 2019 3:24 PM

Superintendent of Public Instruction

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.053465 + 0.004094) * 10,127.64	\$ 582.94
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) + (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Blend Inc] * [Cert Health Factor]))) - [CIS/CAS BEA Insurance Maint Total] (((0.053465 + 0.004094) * 3,892.00) + ((0.053465 + 0.004094) * (8,076.00 * 1.02))) - 582.94	\$ 115.22
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017397 * 10,127.64	\$ 176.19
Z238	4. CLS BEA Insurance Inc Total (([CLS BEA FTE K-12] * [CLS Health Insurance Inc]) + ([CLS BEA FTE K-12] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CLS BEA Insurance Maint Total] ((0.017397 * 3,892.00) + (0.017397 * 8,076.00 * 1.430)) - 176.19	\$ 92.43
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,486.78 + 396.32) * 0.23800	\$ 924.18
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (69.71 + 7.93) * 0.23160	\$ 17.98
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 813.91 * 0.24330	\$ 198.02
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 16.27 * 0.20830	\$ 3.39
Z243	9. TOTAL Benefits BEA	\$ 2,110.35

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]

582.94 + 115.22 + 176.19 + 92.43 + 924.18 + 17.98 + 198.02 + 3.39

Substitutes BEA

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.053465 * 0.9170) * (4.000 * 151.86)	\$ 29.78

MSOC BEA

Item Code	Amount
Z245 MSOC BEA Per Student (([Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Dropout and ALE] ((6,651.17 * 1,293.16) + ((0.00 + 0.00 + 146.21 + 2,041.69 + 18.40 + 0.00 + 182.79 + 16.22) * 177.64)) / 6,651.17	\$ 1,357.40
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.053465 * 66,520.00) * (1.00 + 0.00)) / 180.00) * 2.00	\$ 39.52
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 39.52 * 0.23160	\$ 9.15
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 39.52 + 9.15	\$ 48.67

3. BEA Rate for Special Education

Item Code	Amount
Z246 3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 4,790.92 + 2,110.35 + 29.78 + 1,357.40 + 48.67	\$ 8,337.12

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IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 6,724.46 * 0.3068	2,063.06
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 2,063.06 * 2.39750 * 36.00 / 15.00 / 900.00	13.190
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 13.190 * 65,216.05 * 1.00	\$ 860,199.70
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((13.190 * 66,520.00) * (1.00 + 0.00)) - 860,199.70	\$ 17,199.10
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 13.190 * 10,127.64	\$ 133,583.57
Z072	F. LAP CIS Insurance Benefits Increase (([LAP CIS FTE] * [Certificated Health Insurance Inc]) + ([LAP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP CIS Insurance] ((13.190 * 3,892.00) + (13.190 * 8,076.00 * 1.02)) - 133,583.57	\$ 26,404.80
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 860,199.70 * 0.23800	\$ 204,727.53
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 17,199.10 * 0.23160	\$ 3,983.31

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((13.190 * 66,520.00) * (1.00 + 0.00)) / 180.00) * 2.00	\$ 9,748.88
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 9,748.88 * 0.23160	\$ 2,257.84
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 9,748.88 + 2,257.84	\$ 12,006.72
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 860,199.70 + 17,199.10 + 133,583.57 + 26,404.80 + 204,727.53 + 3,983.31 + 0.00 + 12,006.72	\$ 1,258,104.73

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	0.00
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.00	\$ 0.00
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 66,520.00) * (1.00 + 0.00)) - 0.00	\$ 0.00

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Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	\$	0.00
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc (((LAP HiPov CIS FTE] * [Certificated Health Insurance Inc]) + (LAP HiPov CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP HiPov CIS Insurance] ((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.02)) - 0.00	\$	0.00
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.23800	\$	0.00
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.23160	\$	0.00
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1.?Professional Learning Days SalariesLAP HiPov CIS PD Salary (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 66,520.00) * (1.00 + 0.00)) / 180.00) * 2.00	\$	0.00
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.23160	\$	0.00
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 0.00 + 0.00	\$	0.00
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
LAP Program Totals			
071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 1,258,104.73	\$	1,258,104.73

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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 115.00 + 15.00 + 20.00	150.00
A62	B. TBIP Enroll K-6 Subtotal	115.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 115.00 * 4.778 * 36.00 / 15.00 / 900.00	1.465
A63	D. TBIP Enroll 7-8 Subtotal	15.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 15.00 * 6.778 * 36.00 / 15.00 / 900.00	0.271
A64	F. TBIP Enroll 9-12 Subtotal	20.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 20.00 * 6.778 * 36.00 / 15.00 / 900.00	0.361
A65	H. TBIP Exited Kindergarten - Grade 12	30.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 30.00 * 3.000 * 36.00 / 15.00 / 900.00	0.240
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 1.465 + 0.271 + 0.361 + 0.240	2.337

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.337 * 65,216.05 * 1.00	\$ 152,409.91
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((2.337 * 66,520.00) * (1.00 + 0.00)) - 152,409.91	\$ 3,047.33
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 2.337 * 10,127.64	\$ 23,668.29
Z081	N. TBIP CIS Insurance Inc (((Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) + ((Total TBIP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [TBIP CIS Insurance] ((2.337 * 3,892.00) + (2.337 * 8,076.00 * 1.02)) - 23,668.29	\$ 4,678.40
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 152,409.91 * 0.23800	\$ 36,273.56
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 3,047.33 * 0.23160	\$ 705.76
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((2.337 * 66,520.00) * (1.00 + 0.00)) / 180.00) * 2.00	\$ 1,727.30
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,727.30 * 0.23160	\$ 400.04
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 1,727.30 + 400.04	\$ 2,127.34

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<p>Z085</p>	<p>S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 152,409.91 + 3,047.33 + 23,668.29 + 4,678.40 + 36,273.56 + 705.76 + 0.00 + 2,127.34</p>	<p>\$ 222,910.59</p>
<p>Z476</p>	<p>T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 222,910.59 * 0.0197</p>	<p>\$ 4,391.34</p>
<p>Z477</p>	<p>U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 222,910.59 - 4,391.34</p>	<p>\$ 218,519.25</p>

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	332.56
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 332.56 * 2.1590 * 36.00 / 15.00 / 900.00	1.915
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.915 * 65,216.05 * 1.00	\$ 124,888.74
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.915 * 66,520.00) * (1.00 + 0.00)) - 124,888.74	\$ 2,497.06
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.915 * 10,127.64	\$ 19,394.43
Z091	F. HiCap CIS Insurance Inc (((HiCap CIS FTE] * [Certificated Health Insurance Inc]) + ((HiCap CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [HiCap CIS Insurance] ((1.915 * 3,892.00) + (1.915 * 8,076.00 * 1.02)) - 19,394.43	\$ 3,833.60
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 124,888.74 * 0.23800	\$ 29,723.52
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 2,497.06 * 0.23160	\$ 578.32
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}]))) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((1.915 * 66,520.00) * (1.00 + 0.00)) / 180.00) * 2.00$	\$ 1,415.40
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,415.40 * 0.23160	\$ 327.81
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 1,415.40 + 327.81	\$ 1,743.21
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] 124,888.74 + 2,497.06 + 19,394.43 + 3,833.60 + 29,723.52 + 578.32 + 0.00 + 1,743.21	\$ 182,658.88

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 17,010.00 + 4,200.00 + 2,460.00	\$ 23,670.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 0.00 * 0.200000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 94,500.00 * 0.180000	17,010.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 14,000.00 * 0.30	4,200.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 12,300.00 * 0.2000	2,460.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 3,900,000.00 + 0.00	\$ 3,900,000.00