

North Thurston Public Schools District No.003

FISCAL YEAR 2024-2025

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North Thurston Public Schools District No.003

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of North Thurston Public Schools School District No. 003 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

Signed 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, 2024 through August 31, 2025.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 08/27/2024

North Thurston Public Schools District No.003

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	271,594,918	1,641,934	33,222,642	85,975,131	1,456,826
Total Appropriation (Expenditures)	278,836,975	1,805,615	29,646,825	85,760,000	1,823,898
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-7,242,056	-163,681	3,575,817	215,131	-367,072
Beginning Total Fund Balance	24,200,000	934,718	15,068,716	42,217,320	367,072
Ending Total Fund Balance	16,957,943	771,037	18,644,533	42,432,451	0
SECTION B: EXCESS LEVIES FOR 2025 COLLECTION					
Excess levies approved by voters for 2025 collection	52,401,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	4,355,681	0	0	0	0
Net excess levy amount for 2025 collection after rollback	48,045,319	XXXXX	36,534,000	18,100,000	0

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

North Thurston Public Schools District No.003

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	14,808.76		14,770.00		14,685.39	
FTE Certificated Employees	1,120.982		1,120.900		1,120.509	
FTE Classified Employees	661.462		699.039		720.134	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	258,566,446		261,321,504		271,594,918	
Total Expenditures	258,200,232		263,279,732		278,836,975	
Total Beginning Fund Balance	23,583,403		18,000,000		24,200,000	
Total Ending Fund Balance	23,949,617		16,041,772		16,957,943	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	134,195,239	51.97	135,531,958	51.48	147,350,902	52.84
Federal Special Purpose Funding	8,938,755	3.46	5,950,001	2.26	0	0.00
Special Education Instruction	44,833,782	17.36	49,107,548	18.65	54,496,456	19.54
Vocational Instruction	10,857,628	4.21	12,020,254	4.57	12,318,438	4.42
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	11,333,109	4.39	12,769,103	4.85	14,188,354	5.09
Other Instructional Programs	932,526	0.36	1,048,533	0.40	791,219	0.28
Community Services	253,092	0.10	0	0.00	5,000	0.00
Support Services	46,856,101	18.15	46,852,335	17.80	49,686,606	17.82
Total - Program Groups	258,200,232	100.00	263,279,732	100.00	278,836,975	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	149,883,234	58.05	158,531,951	60.21	165,797,877	59.46
Teaching Support	37,829,833	14.65	38,129,815	14.48	42,379,617	15.20
Other Supportive Activities	39,173,457	15.17	37,115,892	14.10	39,465,647	14.15
Building Administration	14,923,191	5.78	14,721,255	5.59	14,762,189	5.29
Central Administration	14,312,912	5.54	14,780,819	5.61	16,005,479	5.74
Total - Activity Groups	258,200,232	100.00	263,279,732	100.00	278,836,975	100.00

North Thurston Public Schools District No.003

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	118,447,968	45.87	123,692,176	46.98	130,175,010	46.68
Classified Salaries	42,813,106	16.58	45,646,753	17.34	49,148,530	17.63
Employee Benefits and Payroll Taxes	61,367,893	23.77	60,051,300	22.81	64,292,662	23.06
Supplies, Instructional Resources and Noncapitalized Items	11,239,419	4.35	9,835,906	3.74	10,038,554	3.60
Purchased Services	23,392,520	9.06	23,591,407	8.96	24,741,680	8.87
Travel	401,856	0.16	407,190	0.15	360,539	0.13
Capital Outlay	537,469	0.21	55,000	0.02	80,000	0.03
Total - Objects	258,200,232	100.00	263,279,732	100.00	278,836,975	100.00

North Thurston Public Schools District No.003

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,127.55	1,043.00	976.00
2. Grade 1	1,130.56	1,080.00	1,026.00
3. Grade 2	1,102.38	1,109.00	1,097.00
4. Grade 3	1,122.84	1,094.00	1,159.00
5. Grade 4	1,075.48	1,106.00	1,101.00
6. Grade 5	1,102.80	1,077.00	1,128.00
7. Grade 6	1,071.18	1,098.00	1,094.16
8. Grade 7	1,103.77	1,072.00	1,071.54
9. Grade 8	1,114.53	1,104.00	1,060.54
10. Grade 9	1,138.80	1,123.00	1,108.60
11. Grade 10	1,132.23	1,143.00	1,142.88
12. Grade 11 (excluding Running Start)	868.22	990.00	979.29
13. Grade 12 (excluding Running Start)	821.80	890.00	804.38
14. SUBTOTAL	13,912.14	13,929.00	13,748.39
15. Running Start	334.24	330.00	415.00
16. Dropout Reengagement Enrollment	97.80	70.00	90.00
17. ALE Enrollment	464.58	441.00	432.00
18. TOTAL K-12	14,808.76	14,770.00	14,685.39
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,120.98	1,120.90	1,120.509
2. General Fund FTE Classified Employees /4	661.46	699.04	720.134

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.

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	43,069,050	45,279,888	46,985,103
2000 Local Nontax Support	3,348,054	6,394,700	6,850,000
3000 State, General Purpose	142,667,099	143,712,490	149,091,664
4000 State, Special Purpose	44,713,961	45,015,754	54,565,232
5000 Federal, General Purpose	327,564	292,000	292,000
6000 Federal, Special Purpose	23,960,070	20,268,520	13,757,219
7000 Revenues from Other School Districts	15,362	0	0
8000 Revenues from Other Entities	457,715	358,152	53,700
9000 Other Financing Sources	7,570	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	258,566,446	261,321,504	271,594,918
EXPENDITURES			
00 Regular Instruction	134,195,239	135,531,958	147,350,902
10 Federal Special Purpose Funding	8,938,755	5,950,001	0
20 Special Education Instruction	44,833,782	49,107,548	54,496,456
30 Vocational Education Instruction	10,857,628	12,020,254	12,318,438
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	11,333,109	12,769,103	14,188,354
70 Other Instructional Programs	932,526	1,048,533	791,219
80 Community Services	253,092	0	5,000
90 Support Services	46,856,101	46,852,335	49,686,606
B. TOTAL EXPENDITURES	258,200,232	263,279,732	278,836,975
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)	366,214	-1,958,227	-7,242,056
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	6,000	6,000	6,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	487,349	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	130,693	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	0	0	0
G.L.890 Unassigned Fund Balance	9,870,015	2,313,380	7,463,782
G.L.891 Unassigned to Minimum Fund Balance Policy	13,089,346	15,680,620	16,730,218
F. TOTAL BEGINNING FUND BALANCE	23,583,403	18,000,000	24,200,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	6,000	6,000	6,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	569,619	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	481,187	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	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	0	0	0
G.L.890 Unassigned Fund Balance	7,400,797	238,988	221,725

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	15,492,014	15,796,784	16,730,218
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	23,949,617	16,041,772	16,957,943

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. 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.

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	43,059,824	45,275,662	46,981,541
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	5,421	0	0
1500 Timber Excise Tax	3,805	4,226	3,561
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	43,069,050	45,279,888	46,985,103
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	253,274	260,000	260,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	64,480	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	203,049	350,000	430,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	35,264	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	101,725	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	110,926	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,555,228	1,350,000	1,550,000
2300 Investment Earnings	318,073	200,000	560,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	247,462	3,699,700	3,785,000
2600 Fines and Damages	44,686	35,000	35,000
2700 Rentals and Leases	203,019	300,000	230,000
2800 Insurance Recoveries	2,597	0	0
2900 Local Support Nontax, Unassigned	174,353	0	0
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	3,348,054	6,394,700	6,850,000

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE			
3100 Apportionment	137,146,314	138,536,705	143,414,132
3121 Special Education--General Apportionment	5,335,990	5,175,785	5,677,532
3300 Local Effort Assistance	184,796	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	142,667,099	143,712,490	149,091,664
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	55,777	0	65,000
4109 Transition To Kindergarten	XXXXX	0	1,226,100
4121 Special Education	25,698,580	26,841,737	32,338,405
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	5,426,330	5,469,097	5,859,641
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,431,991	1,368,224	1,933,427
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,543,319	1,511,928	1,734,793
4174 Highly Capable	452,628	447,522	457,866
4188 Childcare	0	0	0
4198 School Food Services	344,367	331,328	350,000
4199 Transportation--Operations	9,707,729	9,045,918	10,600,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	53,240	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 Special 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	44,713,961	45,015,754	54,565,232

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	305,199	170,000	170,000
5329 Impact Aid, Special Education Funding	0	100,000	100,000
5400 Federal in lieu of Taxes	22,177	22,000	22,000
5500 Federal Forests	188	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	327,564	292,000	292,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	XXXXX	1,100,242	0
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	301,654	0	0
6113 Federal Special Purpose-ESSER III	8,112,717	5,061,600	0
6114 Federal Special Purpose ESSER III Learning Loss	1,591,724	950,000	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	114,032	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	703,503	0	0
6124 Special Education--Supplemental	3,241,344	4,197,990	4,333,669
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	101,693	102,030	100,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	2,953,081	3,356,834	3,838,132
6152 School Improve, Fed Other Title Grants under ESEA, Fed	605,417	980,156	1,102,936
6153 Migrant ESEA Migrant, Federal	0	38,791	86,355
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)	186,360	138,084	140,044
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	5,132,005	3,735,522	3,247,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	0	200,000
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	8,100	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	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
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	59,655	62,271	64,083
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	100,000
6310 Medicaid Administrative Match	98,323	95,000	95,000
6311 Federal Special Purpose--SLFRF	0	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	138,762	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	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
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	611,702	450,000	450,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	23,960,070	20,268,520	13,757,219

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	383	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	6,952	0	0
7301 Nonhigh Participation	8,028	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	15,362	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	10,295	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	86,566	0	0
8198 School Food Services	0	0	0
8199 Transportation	4,248	0	0
8200 Private Foundations	241,398	358,152	10,000
8500 Nonfederal, ESD	115,209	0	43,700
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	457,715	358,152	53,700
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	7,570	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	7,570	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	258,566,446	261,321,504	271,594,918

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

North Thurston Public Schools District No.003

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 Basic Education	129,351,515	130,244,199	140,973,349
02 Alternative Learning Experience	3,976,655	3,515,306	4,389,463
03 Basic Education - Dropout Reengagement	867,068	668,851	700,000
09 Transition to Kindergarten	XXXXX	1,103,602	1,288,090
00 TOTAL REGULAR INSTRUCTION	134,195,239	135,531,958	147,350,902
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	0	0	0
12 Federal Special Purpose - ESSER II	269,232	0	0
13 Federal Special Purpose - ESSER III	7,149,658	5,000,001	0
14 Federal Special Purpose ESSER III Learning Loss	1,402,717	950,000	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	117,148	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	8,938,755	5,950,001	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	40,956,003	45,709,559	51,932,925
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	672,759	0	0
24 Special Education, Supplemental, Federal	3,106,507	3,197,989	2,363,531
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	98,513	200,000	200,000
20 TOTAL SPECIAL EDUCATION INSTRUCTION	44,833,782	49,107,548	54,496,456
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	8,669,875	9,622,276	9,820,440
34 Middle School Career and Technical Education, State	2,090,505	2,295,948	2,401,927
38 Vocational, Federal	97,248	102,030	96,071
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	10,857,628	12,020,254	12,318,438
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

North Thurston Public Schools District No.003

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,824,024	3,277,962	3,407,528
52 Other Title Grants under ESEA-Federal	578,959	953,459	1,059,600
53 Migrant ESEA Migrant, Federal	0	40,905	82,962
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	4,885,480	5,477,155	6,345,341
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,443,183	1,254,766	1,420,616
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	178,216	183,972	180,402
65 Transitional Bilingual, State	1,365,212	1,519,719	1,634,593
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	58,037	61,165	57,312
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	11,333,109	12,769,103	14,188,354
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	443,552	447,798	474,453
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	488,974	600,735	316,766
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	932,526	1,048,533	791,219
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	102,617	0	0

North Thurston Public Schools District No.003

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 Other Community Services	150,475	0	5,000
80 TOTAL COMMUNITY SERVICES	253,092	0	5,000
SUPPORT SERVICES			
97 District-wide Support	29,100,313	28,967,942	30,312,368
98 School Food Services	7,406,178	7,584,098	8,203,813
99 Pupil Transportation	10,349,610	10,300,295	11,170,425
90 TOTAL SUPPORT SERVICES	46,856,101	46,852,335	49,686,606
TOTAL PROGRAM EXPENDITURES	258,200,232	263,279,732	278,836,975

North Thurston Public Schools District No.003

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	140,973,349	288,445		88,490,404	12,337,457	32,347,059	2,179,247	5,245,587	85,150	0
02 ALE	4,389,463	0		2,624,830	103,040	837,748	33,745	789,100	1,000	0
03 Basic Education - Dropout Reengagement	700,000	0		0	0	0	0	700,000	0	0
09 Transition to Kindergarten	1,288,090	0		726,194	194,791	367,105	0	0	0	0
TOTAL REGULAR INSTRUCTION	147,350,902	288,445		91,841,428	12,635,288	33,551,912	2,212,992	6,734,687	86,150	0
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	51,932,925	18,150		22,834,559	11,171,283	14,157,726	153,265	3,572,567	25,375	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	2,363,531	0		1,433,695	296,582	633,254	0	0	0	0

North Thurston Public Schools District No.003

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
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	200,000	0		0	0	0	0	200,000	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	54,496,456	18,150		24,268,254	11,467,865	14,790,980	153,265	3,772,567	25,375	0
31 Voc, Basic, St	9,820,440	17,500		5,112,379	835,193	1,900,368	771,600	1,052,200	131,200	0
34 MidSchCar/Tec	2,401,927	4,200		1,325,225	70,908	437,494	122,600	428,500	13,000	0
38 Voc, Fed	96,071	0		0	0	0	20,371	75,700	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	12,318,438	21,700		6,437,604	906,101	2,337,862	914,571	1,556,400	144,200	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	3,407,528	0		1,284,788	879,515	909,759	261,966	70,500	1,000	0
52 Other Title Grants under ESEA-Federal	1,059,600	71,500	0	523,732	15,600	146,818	60,583	239,367	2,000	0
53 ESEA Migrant, Federal	82,962	3,000		0	0	0	21,495	57,467	1,000	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	6,345,341	16,000		2,393,604	1,575,418	1,721,596	482,648	145,075	11,000	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

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
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,420,616	32,710		756,913	112,477	153,656	159,530	180,130	25,200	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	180,402	1,500		1,000	92,535	50,367	1,000	30,500	3,500	0
65 Tran Biling, St	1,634,593	0		1,227,284	500	406,809	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	57,312	0		43,687	0	13,625	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	14,188,354	124,710	0	6,231,008	2,676,045	3,402,630	987,222	723,039	43,700	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	474,453	0		321,250	1,000	100,403	33,300	18,500	0	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	316,766	0		46,267	0	0	22,200	248,165	134	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	791,219	0		367,517	1,000	100,403	55,500	266,665	134	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

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
88 Early Learning Programs	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	5,000	0	0	0	0	0	5,000	0	0	0
TOTAL COMMUNITY SERVICES	5,000	0	0	0	0	0	5,000	0	0	0
97 Distwide Suppt	30,312,368	700	0	1,029,199	11,792,247	4,991,751	1,545,679	10,833,862	38,930	80,000
98 Schl Food Serv	8,203,813	0	-4,025	0	2,992,466	1,720,912	3,173,200	313,710	7,550	0
99 Pupil Transp	11,170,425	0	-449,680	0	6,677,518	3,396,212	991,125	540,750	14,500	0
TOTAL SUPPORT SERVICES	49,686,606	700	-453,705	1,029,199	21,462,231	10,108,875	5,710,004	11,688,322	60,980	80,000
OBJECT TOTALS	278,836,975	453,705	-453,705	130,175,010	49,148,530	64,292,662	10,038,554	24,741,680	360,539	80,000

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity		(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	4,470,483	1,000		2,691,582	680,743	757,466	21,675	282,467	35,550	0
22 Lrn Resrc	3,952,991	0		2,341,143	439,803	953,672	70,615	147,758	0	0
23 Princ Off	14,207,184	0		6,975,339	3,578,102	3,471,643	181,350	0	750	0
24 Guid/Coun	6,096,737	0		4,174,337	425,974	1,489,454	6,672	300	0	0
25 Pupil M/S	2,524,916	0		26,000	1,468,880	1,009,036	0	21,000	0	0
26 Health	4,562,895	0		2,139,774	1,075,041	1,325,950	11,250	10,480	400	0
27 Teaching	97,117,004	126,945		67,041,672	3,333,721	22,399,932	928,772	3,275,612	10,350	0
28 Extracur	2,734,674	160,000		214,683	1,171,988	330,898	51,600	779,505	26,000	0
29 Pmt to SD	0							0		
31 InstProDev	2,302,232	500		1,668,432	17,500	303,251	31,149	269,300	12,100	0
32 Inst Tech	379,715	0			0	0	11,350	368,365	0	0
33 Curriculum	955,614	0		0	0	0	864,814	90,800	0	0
34 Prof Lrng St	1,442,738	0		1,217,442		225,296	0	0	0	0
35 Pupil Safety	226,166	0		0	145,705	80,461	0	0	0	0
Total	140,973,349	288,445		88,490,404	12,337,457	32,347,059	2,179,247	5,245,587	85,150	0
FTE Program Staff				748.765	160.791					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity		(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	553,005	0		307,595	103,040	132,645	9,725	0	0	0
24 Guid/Coun	111,880	0		82,699	0	29,181	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	2,839,761	0		2,143,238	0	658,403	24,020	14,100	0	0
28 Extracur	9,727	0		7,500	0	2,227	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	57,679	0		47,932	0	8,747	0	0	1,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	775,000	0		0	0	0	0	775,000	0	0
34 Prof Lrng St	42,411	0		35,866		6,545	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,389,463	0		2,624,830	103,040	837,748	33,745	789,100	1,000	0
FTE Program Staff				21.800	1.700					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity		(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	700,000	0		0	0	0	0	700,000	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	700,000	0		0	0	0	0	700,000	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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	1,288,090	0		726,194	194,791	367,105	0	0	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
34	Prof Lrng St	0	0		0		0	0	0	0	0
35	Pupil Safety	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
67	Bldg Secu	0	0		0	0	0	0	0	0	0
Total		1,288,090	0		726,194	194,791	367,105	0	0	0	0
FTE Program Staff					8.000	3.546					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity		(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	732,949	0		425,010	134,181	166,788	0	2,470	4,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	392,113	0		0	240,759	151,354	0	0	0	0
26 Health	13,381,802	0		9,086,736	482,930	3,153,444	45,650	605,542	7,500	0
27 Teaching	36,414,356	18,150		12,558,138	10,299,413	10,544,305	57,455	2,923,520	13,375	0
28 Extracur	14,000	0		0	14,000	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	542,880	0		442,662	0	81,183	0	19,035	0	0
32 Inst Tech	10,000	0			0	0	10,000	0	0	0
33 Curriculum	62,160	0		0	0	0	40,160	22,000	0	0
34 Prof Lrng St	382,665	0		322,013		60,652	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	51,932,925	18,150		22,834,559	11,171,283	14,157,726	153,265	3,572,567	25,375	0
FTE Program Staff				216.802	191.292					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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	0	0		0	0	0	0	0	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
34	Prof Lrng St	0	0		0		0	0	0	0	0
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

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

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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity		(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	66,862	0		0	43,950	22,912	0	0	0	0
27 Teaching	2,296,669	0		1,433,695	252,632	610,342	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,363,531	0		1,433,695	296,582	633,254	0	0	0	0
FTE Program Staff				12.000	5.108					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
34	Prof Lrng St	0	0		0		0	0	0	0	0
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

Activity		(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	150,000	0		0	0	0	0	150,000	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	50,000	0		0	0	0	0	50,000	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	200,000	0		0	0	0	0	200,000	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(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	424,879	0		165,679	149,322	99,578	3,300	2,000	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	782,407	0		428,901	130,244	205,162	18,000	100	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	7,552,872	17,500		4,350,871	3,500	1,371,401	670,800	1,016,600	122,200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	137,376	0		94,861	0	17,515	0	21,000	4,000	0
32 Inst Tech	837,535	0			552,127	193,408	79,500	12,500	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	85,371	0		72,067		13,304	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	9,820,440	17,500		5,112,379	835,193	1,900,368	771,600	1,052,200	131,200	0
FTE Program Staff				44.949	10.232					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity		(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	170,062	0		56,489	70,908	42,665	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	66,740	0		50,930	0	15,810	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	2,057,598	4,200		1,173,398	0	370,900	122,600	373,500	13,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	34,954	0		25,324	0	4,630	0	5,000	0	0
32 Inst Tech	50,000	0			0	0	0	50,000	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	22,573	0		19,084		3,489	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,401,927	4,200		1,325,225	70,908	437,494	122,600	428,500	13,000	0
FTE Program Staff				11.985	1.000					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity		(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	57,071	0	0	0	0	20,371	36,700	0	0
29	Pmt to SD	0						0		
31	InstProDev	0	0	0	0	0	0	0	0	0
32	Inst Tech	39,000	0		0	0	0	39,000	0	0
33	Curriculum	0	0	0	0	0	0	0	0	0
35	Pupil Safety	0	0	0	0	0	0	0	0	0
63	Oper Bldg	0	0	0	0	0	0	0	0	0
Total		96,071	0	0	0	0	20,371	75,700	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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	0	0	0	0	0	0	0	0	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
34	Prof Lrng St	0	0		0		0	0	0	0	0
35	Pupil Safety	0	0		0	0	0	0	0	0	0
61	Supv Bldg	0	0		0	0	0	0	0	0	0
62	Grnd Mnt	0	0			0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		
Total		0	0	0	0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61 Supv Bldg	0	0		0	0	0	0	0		0
62 Grnd Mnt	0	0			0	0	0	0		0
64 Maintnce	0	0			0	0	0	0		0
67 Bldg Secu	0	0			0	0	0	0		0
Total	0	0		0	0	0	0	0		0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

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

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
24 Guid/Coun		210,551	0		0	139,598	68,953	0	1,000	1,000	0
25 Pupil M/S		0	0		0	0	0	0	0	0	0
26 Health		0	0		0	0	0	0	0	0	0
27 Teaching		3,167,277	0		1,284,788	739,917	840,806	252,766	49,000	0	0
29 Pmt to SD		0							0		
31 InstProDev		20,500	0		0	0	0	0	20,500	0	0
32 Inst Tech		0	0			0	0	0	0	0	0
33 Curriculum		9,200	0		0	0	0	9,200	0	0	0
35 Pupil Safety		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		3,407,528	0		1,284,788	879,515	909,759	261,966	70,500	1,000	0
FTE Program Staff					10.853	15.123					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

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	5,000	0		0	0	0	5,000	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	253,325	0		109,636	0	34,141	15,483	92,315	1,750	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	167,285	0		129,041	0	37,579	100	315	250	0
27 Teaching	149,487	71,500		26,500	15,600	0	0	35,887	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	433,503	0		258,555	0	75,098	0	99,850	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	51,000	0		0	0	0	40,000	11,000	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,059,600	71,500	0	523,732	15,600	146,818	60,583	239,367	2,000	0
FTE Program Staff				4.000	0.000					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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	57,467	3,000		0	0	0	0	54,467	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,000	0		0	0	0	0	3,000	1,000	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	21,495	0		0	0	0	21,495	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0				0	0	0	0	0
64 Maintnce	0	0				0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
Total	82,962	3,000		0	0	0	21,495	57,467	1,000	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
35	Pupil Safety	0							0		
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity		(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	247,383	0		159,354	25,613	62,416	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	6,040,383	16,000		2,234,250	1,549,805	1,659,180	482,648	98,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,000	0		0	0	0	0	0	11,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	46,575	0		0	0	0	0	46,575	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	6,345,341	16,000		2,393,604	1,575,418	1,721,596	482,648	145,075	11,000	0
FTE Program Staff				21.153	27.450					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
Total		0	0		0	0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity		(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	2,000	0		2,000	0	0	0	0	0	0
24 Guid/Coun	78,019	0		0	49,977	27,042	0	500	500	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	932,568	32,710		663,204	0	117,395	52,437	66,822	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	300,936	0		91,709	62,500	9,219	0	112,808	24,700	0
32 Inst Tech	23,364	0			0	0	23,364	0	0	0
33 Curriculum	83,729	0		0	0	0	83,729	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,420,616	32,710		756,913	112,477	153,656	159,530	180,130	25,200	0
FTE Program Staff				0.000	0.872					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
35	Pupil Safety	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,500	0		0	0	0	0	1,500	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	146,402	1,500		1,000	92,535	50,367	0	500	500	0
29 Pmt to SD	0							0		
31 InstProDev	6,500	0		0	0	0	0	3,500	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	26,000	0		0	0	0	1,000	25,000	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	180,402	1,500		1,000	92,535	50,367	1,000	30,500	3,500	0
FTE Program Staff				0.000	1.466					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

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	21,153	0		16,704	0	4,449	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,613,440	0		1,210,580	500	402,360	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,634,593	0		1,227,284	500	406,809	0	0	0	0
FTE Program Staff				11.802	0.000					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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
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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity		(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
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	57,312	0	43,687	0	13,625	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
35	Pupil Safety	0	0	0	0	0	0	0	0	0
Total		57,312	0	43,687	0	13,625	0	0	0	0
FTE Program Staff				0.400						

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
68 Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,500	0		0	0	0	0	2,500	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	471,953	0		321,250	1,000	100,403	33,300	16,000	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	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	474,453	0		321,250	1,000	100,403	33,300	18,500	0	0
FTE Program Staff				3.000	0.000					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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	74,766	0		4,267	0	0	22,200	48,165	134	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	42,000	0		42,000	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
62	Grnd Mnt	0	0			0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
66	E-Rate	200,000	0					0	200,000		0
68	Insurance	0	0						0		
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		316,766	0		46,267	0	0	22,200	248,165	134	0
FTE Program Staff					0.000						

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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
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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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
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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		
68	Insurance	0	0						0		
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

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
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		(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	5,000	0		0	0	0	5,000	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
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	0	0	0	0	0	0	0	0	0	0
Total	5,000	0	0	0	0	0	5,000	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity		(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	393,500	0			28,000	0	3,500	351,500	10,500	0
12 Supt Off	2,100,945	700		523,985	1,036,769	450,241	6,850	68,750	13,650	0
13 Busns Off	3,632,732	0		0	1,695,301	647,931	370,000	915,500	4,000	0
14 HR	1,441,663	0		505,214	546,227	320,722	11,500	57,000	1,000	0
15 Pblc Rltn	636,912	0		0	344,753	108,085	6,579	176,495	1,000	0
25 Pupil M/S	29,000	0		0	0	0	16,000	13,000	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	615,092	0		0	455,113	148,579	1,000	9,900	500	0
62 Grnd Mnt	1,207,001	0			682,679	286,342	145,400	92,580	0	0
63 Oper Bldg	6,646,030	0			4,188,996	2,031,584	419,450	5,000	1,000	0
64 Maintnce	2,435,518	0	0		1,167,303	429,657	318,300	520,258	0	0
65 Utilities	4,726,000	0	0		0	0	4,000	4,722,000	0	0
67 Bldg Secu	342,500	0			0	0	3,500	339,000	0	0
68 Insurance	2,734,915	0					0	2,734,915		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	3,074,821	0	0	0	1,546,331	515,646	185,600	819,964	7,280	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	169,739	0	0	0	100,775	52,964	14,000	2,000	0	0
75 Mtr Pool	126,000	0	0	0	0	0	40,000	6,000	0	80,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	30,312,368	700	0	1,029,199	11,792,247	4,991,751	1,545,679	10,833,862	38,930	80,000
FTE Program Staff				5.000	150.702					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity		(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		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	565,243	0		0	414,517	147,216	0	960	2,550	0
42 Food	3,032,000	0					3,032,000	0		
44 Operation	4,610,595	0			2,577,949	1,573,696	141,200	312,750	5,000	0
49 Transfers	-4,025		-4,025							
Total	8,203,813	0	-4,025	0	2,992,466	1,720,912	3,173,200	313,710	7,550	0
FTE Program Staff					50.902					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

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	160,006	0		0	86,559	73,447	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	645,866	0		0	460,855	147,661	12,500	16,350	8,500	0
52 Operation	9,331,778	0			5,469,535	2,922,893	715,000	218,350	6,000	0
53 Maintnce	1,286,305	0			660,569	252,211	263,625	109,900	0	0
56 Insurance	196,150							196,150		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-449,680		-449,680							
Total	11,170,425	0	-449,680	0	6,677,518	3,396,212	991,125	540,750	14,500	0
FTE Program Staff					99.950					

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	11.130	193,201	57,801	160,995.96	1,791,885	1,791,885	0
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	877,697	877,697	0
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,000	4,000	18,000
ACTIVITY CODE 21 TOTAL		11.130				2,691,582	2,673,582	18,000
01-22-410	LIBRARY MEDIA SPECIALIST	19.200	122,051	64,990	117,990.42	2,265,416	2,265,416	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,317	0	13,317
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,410	2,700	59,710
ACTIVITY CODE 22 TOTAL		19.200				2,341,143	2,268,116	73,027
01-23-210	ELEMENTARY PRINCIPAL	13.000	170,886	164,236	170,117.62	2,211,529	1,658,644	552,885
01-23-220	ELEMENTARY VICE PRINCIPAL	9.000	147,422	127,280	139,290.11	1,253,611	940,209	313,402
01-23-230	SECONDARY PRINCIPAL	9.000	191,017	170,886	180,458.11	1,624,123	1,218,101	406,022
01-23-240	SECONDARY VICE PRINCIPAL	12.000	166,776	142,177	157,173.00	1,886,076	1,414,555	471,521
ACTIVITY CODE 23 TOTAL		43.000				6,975,339	5,231,509	1,743,830
01-24-400	OTHER SUPPORT PERSONNEL	4.000	122,051	95,279	111,696.25	446,785	446,785	0
01-24-420	COUNSELOR	33.535	122,051	82,524	106,447.98	3,569,733	3,569,733	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,366	0	10,366
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	147,453	4,421	143,032
ACTIVITY CODE 24 TOTAL		37.535				4,174,337	4,020,939	153,398
01-25-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,000	0	26,000
ACTIVITY CODE 25 TOTAL		0.000				26,000	0	26,000
01-26-470	NURSE	21.000	122,051	67,496	97,681.24	2,051,306	2,051,306	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,150	0	10,150

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,318	3,211	76,592
ACTIVITY CODE 26 TOTAL		21.000				2,139,774	2,054,517	86,742
01-27-310	ELEMENTARY HOMEROOM TEACHER	329.064	122,051	64,179	100,133.33	32,950,274	32,935,976	14,298
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	542,056	5,160	536,896
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	472,215	7,577	464,638
01-27-320	SECONDARY TEACHER	227.765	122,051	64,990	104,896.49	23,891,750	23,293,933	597,817
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	421,749	6,405	415,344
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,600	0	1,600
01-27-330	OTHER TEACHER	4.900	122,051	89,737	107,500.41	526,752	176,787	349,965
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,125	900	6,225
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122,049	73,230	48,819
01-27-340	ELEMENTARY SPECIALIST TEACHER	48.571	122,051	48,881	102,026.00	4,955,505	4,955,505	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,075	1,350	7,725
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,695	20,695	0
01-27-400	OTHER SUPPORT PERSONNEL	4.600	122,051	90,621	113,542.83	522,297	456,774	65,523
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	900	900
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,426	24,054	14,372
01-27-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	0	450
01-27-520	SUBSTITUTE TEACHER	1.000	2,450,550	2,450,550	2,450,550.00	2,450,550	2,450,550	0

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE		TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-610		ON LEAVE	1.000	107,304	107,304	107,304.00	107,304	0	107,304
ACTIVITY CODE 27 TOTAL			616.900				67,041,672	64,409,796	2,631,876
01-28-311		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,450	0	57,450
01-28-312		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,600	0	1,600
01-28-321		SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	147,933	0	147,933
01-28-511		EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,700	0	7,700
ACTIVITY CODE 28 TOTAL			0.000				214,683	0	214,683
01-31-312		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	708,740	0	708,740
01-31-322		SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	642,417	1,780	640,637
01-31-332		OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	52,407	0	52,407
01-31-342		ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,185	0	60,185
01-31-401		OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,384	0	7,384
01-31-402		OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,754	0	35,754
01-31-412		LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,564	0	38,564
01-31-422		COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,562	0	77,562
01-31-442		SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,170	0	2,170
01-31-472		NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,249	0	43,249
ACTIVITY CODE 31 TOTAL			0.000				1,668,432	1,780	1,666,652
01-34-312		ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	531,796	531,796	0

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	455,047	455,047	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,038	38,038	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,280	44,280	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,752	26,752	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,856	28,856	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	58,689	58,689	0
01-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,624	1,624	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,360	32,360	0
ACTIVITY CODE 34 TOTAL		0.000				1,217,442	1,217,442	0
PROGRAM TOTAL		748.765				88,490,404	81,877,681	6,614,208

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-210	ELEMENTARY PRINCIPAL	1.800	170,886	170,886	170,886.11	307,595	307,595	0
ACTIVITY CODE 23 TOTAL		1.800				307,595	307,595	0
02-24-420	COUNSELOR	1.000	77,615	77,615	77,615.00	77,615	77,615	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,084	5,084	0
ACTIVITY CODE 24 TOTAL		1.000				82,699	82,699	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	8.750	122,051	89,737	109,521.37	958,312	958,312	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,600	0	6,600
02-27-320	SECONDARY TEACHER	9.250	122,051	86,720	112,452.00	1,040,181	1,040,181	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,865	2,700	12,165
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,229	0	1,229
02-27-330	OTHER TEACHER	1.000	122,051	122,051	122,051.00	122,051	122,051	0
ACTIVITY CODE 27 TOTAL		19.000				2,143,238	2,123,244	19,994
02-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	0	1,500
02-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	0	6,000
ACTIVITY CODE 28 TOTAL		0.000				7,500	0	7,500
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,697	23,619	24,078
02-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	235	235	0
ACTIVITY CODE 31 TOTAL		0.000				47,932	23,854	24,078
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,690	35,690	0

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	176	176	0
ACTIVITY CODE 34 TOTAL		0.000				35,866	35,866	0
PROGRAM TOTAL		21.800				2,624,830	2,573,258	51,572

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

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
09-27-310	ELEMENTARY HOMEROOM TEACHER	8.000	122,051	64,179	90,774.25	726,194	0	726,194
ACTIVITY CODE 27 TOTAL		8.000				726,194	0	726,194
PROGRAM TOTAL		8.000				726,194	0	726,194

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.500	170,004	170,004	170,004.00	425,010	425,010	0
ACTIVITY CODE 21 TOTAL		2.500				425,010	425,010	0
21-26-430	OCCUPATIONAL THERAPIST	15.202	122,051	83,356	101,176.16	1,538,080	1,538,080	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,950	20,500	450
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,203	6,438	21,765
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	39.002	122,051	65,913	102,281.24	3,989,173	3,989,173	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	49,375	43,000	6,375
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	85,179	10,407	74,772
21-26-460	PSYCHOLOGIST	23.400	122,051	83,356	109,949.62	2,572,821	2,572,821	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,640	41,740	6,900
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	171,517	12,233	159,284
21-26-480	PHYSICAL THERAPIST	4.700	122,051	107,404	118,168.72	555,393	555,393	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,225	8,500	2,725
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,180	0	16,180
ACTIVITY CODE 26 TOTAL		82.304				9,086,736	8,798,285	288,451
21-27-310	ELEMENTARY HOMEROOM TEACHER	0.700	114,052	109,206	111,628.57	78,140	78,140	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,850	1,000	3,850
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,083	0	35,083
21-27-320	SECONDARY TEACHER	1.300	114,052	109,206	111,629.23	145,118	145,118	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,275	4,000	3,275

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,302	0	2,302
21-27-330	OTHER TEACHER	127.000	122,051	64,179	89,730.11	11,395,724	11,201,565	194,159
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	86,392	74,892	11,500
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	227,562	21,516	206,046
21-27-400	OTHER SUPPORT PERSONNEL	2.998	114,284	107,373	112,055.04	335,941	335,941	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	226,977	226,527	450
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,774	0	12,774
ACTIVITY CODE 27 TOTAL		131.998				12,558,138	12,088,699	469,439
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,949	0	31,949
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,073	1,200	15,873
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	190,135	0	190,135
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,601	0	22,601
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,060	0	28,060
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	84,883	0	84,883
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,762	0	51,762
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,199	0	16,199
ACTIVITY CODE 31 TOTAL		0.000				442,662	1,200	441,462
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,905	23,905	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,449	2,449	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	144,304	144,304	0

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,910	16,910	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,968	19,968	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	63,514	63,514	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,842	38,842	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,121	12,121	0
ACTIVITY CODE 34 TOTAL		0.000				322,013	322,013	0
PROGRAM TOTAL		216.802				22,834,559	21,635,207	1,199,352

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,168	2,168	0
24-27-330	OTHER TEACHER	8.000	122,051	87,413	103,743.75	829,950	829,950	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	96,657	96,657	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,257	15,257	0
24-27-400	OTHER SUPPORT PERSONNEL	4.000	122,051	107,404	115,887.50	463,550	463,550	0
24-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,750	2,750	0
24-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,363	23,363	0
ACTIVITY CODE 27 TOTAL		12.000				1,433,695	1,433,695	0
PROGRAM TOTAL		12.000				1,433,695	1,433,695	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.950	193,201	170,004	174,398.95	165,679	165,679	0
ACTIVITY CODE 21 TOTAL		0.950				165,679	165,679	0
31-24-420	COUNSELOR	3.500	122,051	85,869	115,443.71	404,053	404,053	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,375	1,375	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,473	23,473	0
ACTIVITY CODE 24 TOTAL		3.500				428,901	428,901	0
31-27-320	SECONDARY TEACHER	38.500	122,051	64,990	99,733.97	3,839,758	3,839,758	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	211,975	211,975	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,579	40,579	0
31-27-400	OTHER SUPPORT PERSONNEL	1.999	122,511	122,110	122,114.06	244,106	244,106	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,375	1,375	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,078	13,078	0
ACTIVITY CODE 27 TOTAL		40.499				4,350,871	4,350,871	0
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,318	79,318	0
31-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	908	908	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,236	5,236	0
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,399	9,399	0
ACTIVITY CODE 31 TOTAL		0.000				94,861	94,861	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,704	60,704	0
31-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	412	412	0

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,918	3,918	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,033	7,033	0
ACTIVITY CODE 34 TOTAL		0.000				72,067	72,067	0
PROGRAM TOTAL		44.949				5,112,379	5,112,379	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.320	193,201	170,004	176,528.13	56,489	56,489	0
ACTIVITY CODE 21 TOTAL		0.320				56,489	56,489	0
34-24-420	COUNSELOR	0.465	122,051	83,356	107,178.49	49,838	49,838	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84	84	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,008	1,008	0
ACTIVITY CODE 24 TOTAL		0.465				50,930	50,930	0
34-27-320	SECONDARY TEACHER	11.200	122,051	77,615	102,269.73	1,145,421	1,001,064	144,357
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,977	25,477	2,500
ACTIVITY CODE 27 TOTAL		11.200				1,173,398	1,026,541	146,857
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,803	21,504	2,299
34-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,521	1,521	0
ACTIVITY CODE 31 TOTAL		0.000				25,324	23,025	2,299
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,099	18,099	0
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	985	985	0
ACTIVITY CODE 34 TOTAL		0.000				19,084	19,084	0
PROGRAM TOTAL		11.985				1,325,225	1,176,069	149,156

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,450	7,450	0
51-27-330	OTHER TEACHER	9.853	122,051	92,461	113,392.98	1,117,261	1,117,261	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,587	30,587	0
51-27-400	OTHER SUPPORT PERSONNEL	1.000	122,051	122,051	122,051.00	122,051	122,051	0
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,439	7,439	0
ACTIVITY CODE 27 TOTAL		10.853				1,284,788	1,284,788	0
PROGRAM TOTAL		10.853				1,284,788	1,284,788	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-24-440	SOCIAL WORKER	1.000	104,217	104,217	104,217.00	104,217	104,217	0
52-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,419	5,419	0
ACTIVITY CODE 24 TOTAL		1.000				109,636	109,636	0
52-26-470	NURSE	1.000	122,051	122,051	122,052.00	122,052	122,052	0
52-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	450	0
52-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,539	6,539	0
ACTIVITY CODE 26 TOTAL		1.000				129,041	129,041	0
52-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,500	26,500	0
ACTIVITY CODE 27 TOTAL		0.000				26,500	26,500	0
52-31-400	OTHER SUPPORT PERSONNEL	2.000	122,051	122,051	122,051.00	244,102	244,102	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,375	1,375	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,078	13,078	0
ACTIVITY CODE 31 TOTAL		2.000				258,555	258,555	0
PROGRAM TOTAL		4.000				523,732	523,732	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-24-400	OTHER SUPPORT PERSONNEL	1.000	110,666	110,666	110,666.00	110,666	110,666	0
55-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,754	5,754	0
55-24-420	COUNSELOR	0.500	85,869	85,869	85,868.00	42,934	42,934	0
ACTIVITY CODE 24 TOTAL		1.500				159,354	159,354	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.330	96,720	96,720	96,718.18	31,917	31,917	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,250	10,250	0
55-27-320	SECONDARY TEACHER	5.170	122,051	76,079	106,583.95	551,039	551,039	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,645	1,645	0
55-27-330	OTHER TEACHER	11.153	122,051	81,003	112,218.69	1,251,575	1,251,575	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,369	25,369	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	122,051	122,051	122,052.00	122,052	122,052	0
55-27-400	OTHER SUPPORT PERSONNEL	2.000	122,051	105,861	113,955.00	227,910	227,910	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	450	0
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,043	12,043	0
ACTIVITY CODE 27 TOTAL		19.653				2,234,250	2,234,250	0
PROGRAM TOTAL		21.153				2,393,604	2,393,604	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 23 TOTAL		0.000				2,000	2,000	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	228,627	228,627	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	392,668	392,668	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,703	35,703	0
58-27-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,206	6,206	0
ACTIVITY CODE 27 TOTAL		0.000				663,204	663,204	0
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,709	91,709	0
ACTIVITY CODE 31 TOTAL		0.000				91,709	91,709	0
PROGRAM TOTAL		0.000				756,913	756,913	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 27 TOTAL		0.000				1,000	1,000	0
PROGRAM TOTAL		0.000				1,000	1,000	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	167,042	167,042	167,040.00	16,704	16,704	0
ACTIVITY CODE 21 TOTAL		0.100				16,704	16,704	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	450	0
65-27-330	OTHER TEACHER	10.702	122,051	80,124	102,749.58	1,099,626	1,099,626	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,200	3,200	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	107,304	107,304	107,304.00	107,304	107,304	0
ACTIVITY CODE 27 TOTAL		11.702				1,210,580	1,210,580	0
PROGRAM TOTAL		11.802				1,227,284	1,227,284	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-400	OTHER SUPPORT PERSONNEL	0.400	109,206	109,206	109,217.50	43,687	43,687	0
ACTIVITY CODE 27 TOTAL		0.400				43,687	43,687	0
PROGRAM TOTAL		0.400				43,687	43,687	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-330	OTHER TEACHER	3.000	122,051	84,147	106,750.00	320,250	320,250	0
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 27 TOTAL		3.000				321,250	321,250	0
PROGRAM TOTAL		3.000				321,250	321,250	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,267	0	4,267
ACTIVITY CODE 27 TOTAL		0.000				4,267	0	4,267
79-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,000	42,000	0
ACTIVITY CODE 31 TOTAL		0.000				42,000	42,000	0
PROGRAM TOTAL		0.000				46,267	42,000	4,267

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	310,000	310,000	310,000.00	310,000	310,000	0
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	193,201	193,201	193,200.00	193,200	193,200	0
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,785	0	20,785
ACTIVITY CODE 12 TOTAL		2.000				523,985	503,200	20,785
97-14-130	OTHER DISTRICT ADMINISTRATOR	3.000	187,166	159,024	168,404.67	505,214	505,214	0
ACTIVITY CODE 14 TOTAL		3.000				505,214	505,214	0
PROGRAM TOTAL		5.000				1,029,199	1,008,414	20,785

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	8.548	17,779.36	51.43	26.46	37.65	669,464	395,525	273,939
01-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,279	0	11,279
ACTIVITY CODE 21 TOTAL		8.548					680,743	395,525	285,218
01-22-910	AIDES	4.697	9,769.98	28.11	25.67	27.11	264,883	0	264,883
01-22-940	OFFICE/CLERICAL	4.424	9,200.00	32.81	29.75	18.93	174,163	173,925	238
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	757	0	757
ACTIVITY CODE 22 TOTAL		9.121					439,803	173,925	265,878
01-23-940	OFFICE/CLERICAL	56.479	117,445.6 0	35.41	25.70	28.88	3,391,748	3,391,748	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	126,702	110,059	16,643
01-23-980	TECHNICAL	0.850	1,768.00	33.74	33.74	33.74	59,652	59,652	0
ACTIVITY CODE 23 TOTAL		57.329					3,578,102	3,561,459	16,643
01-24-910	AIDES	3.873	8,055.80	35.96	26.98	31.25	251,733	0	251,733
01-24-940	OFFICE/CLERICAL	2.620	5,448.00	33.74	26.99	31.24	170,215	170,215	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,026	0	4,026
ACTIVITY CODE 24 TOTAL		6.493					425,974	170,215	255,759
01-25-910	AIDES	27.274	56,723.36	29.81	23.66	25.90	1,468,880	0	1,468,880
ACTIVITY CODE 25 TOTAL		27.274					1,468,880	0	1,468,880
01-26-910	AIDES	16.151	33,609.00	33.22	25.20	27.50	924,156	129,621	794,535
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,663	0	15,663
01-26-960	PROFESSIONAL	1.956	4,070.50	33.22	33.22	33.22	135,222	135,222	0
ACTIVITY CODE 26 TOTAL		18.107					1,075,041	264,843	810,198
01-27-910	AIDES	29.984	62,356.11	45.50	25.20	27.29	1,701,819	383,641	1,318,178
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,565,030	0	1,565,030

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-940	OFFICE/CLERICAL	1.000	2,080.00	32.15	32.15	32.15	66,872	66,872	0
ACTIVITY CODE 27 TOTAL		30.984					3,333,721	450,513	2,883,208
01-28-960	PROFESSIONAL	0.390	812.00	13.35	8.76	11.06	8,978	0	8,978
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,163,010	0	1,163,010
ACTIVITY CODE 28 TOTAL		0.390					1,171,988	0	1,171,988
01-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	17,500	0	17,500
ACTIVITY CODE 31 TOTAL		0.000					17,500	0	17,500
01-35-910	AIDES	2.545	5,291.95	29.81	25.20	27.53	145,705	0	145,705
ACTIVITY CODE 35 TOTAL		2.545					145,705	0	145,705
PROGRAM TOTAL		160.791					12,337,457	5,016,480	7,320,977

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	1.700	3,536.00	29.14	29.14	29.14	103,040	103,040	0
ACTIVITY CODE 23 TOTAL		1.700					103,040	103,040	0
PROGRAM TOTAL		1.700					103,040	103,040	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

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
09-27-910	AIDES	3.546	7,371.00	27.80	25.20	26.43	194,791	0	194,791
ACTIVITY CODE 27 TOTAL		3.546					194,791	0	194,791
PROGRAM TOTAL		3.546					194,791	0	194,791

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	2.000	4,160.00	33.05	31.46	32.26	134,181	134,181	0
ACTIVITY CODE 21 TOTAL		2.000					134,181	134,181	0
21-25-910	AIDES	4.409	9,166.40	26.98	25.20	25.94	237,759	237,759	0
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
ACTIVITY CODE 25 TOTAL		4.409					240,759	237,759	3,000
21-26-910	AIDES	6.315	13,135.50	33.88	33.22	33.35	438,109	438,109	0
21-26-960	PROFESSIONAL	0.636	1,323.00	33.88	33.88	33.88	44,821	44,821	0
ACTIVITY CODE 26 TOTAL		6.951					482,930	482,930	0
21-27-910	AIDES	172.552	358,710.3 9	51.89	25.20	26.91	9,651,985	9,508,741	143,244
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	98,415	88,415	10,000
21-27-980	TECHNICAL	5.380	11,187.00	53.71	42.86	49.08	549,013	549,013	0
ACTIVITY CODE 27 TOTAL		177.932					10,299,413	10,146,169	153,244
21-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,000	0	14,000
ACTIVITY CODE 28 TOTAL		0.000					14,000	0	14,000
PROGRAM TOTAL		191.292					11,171,283	11,001,039	170,244

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-910	AIDES	0.636	1,323.00	33.22	33.22	33.22	43,950	43,950	0
ACTIVITY CODE 26 TOTAL		0.636					43,950	43,950	0
24-27-910	AIDES	4.472	9,295.00	28.66	25.93	27.18	252,632	252,632	0
ACTIVITY CODE 27 TOTAL		4.472					252,632	252,632	0
PROGRAM TOTAL		5.108					296,582	296,582	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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
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**** 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.366	2,841.28	51.43	31.46	36.39	103,402	103,402	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	343	343	0
31-21-980	TECHNICAL	0.549	1,141.92	41.09	37.56	39.91	45,577	45,577	0
ACTIVITY CODE 21 TOTAL		1.915					149,322	149,322	0
31-24-910	AIDES	2.317	4,819.56	27.38	26.74	27.02	130,244	130,244	0
ACTIVITY CODE 24 TOTAL		2.317					130,244	130,244	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,500	3,500	0
ACTIVITY CODE 27 TOTAL		0.000					3,500	3,500	0
31-32-980	TECHNICAL	6.000	12,480.00	54.85	33.19	44.24	552,127	552,127	0
ACTIVITY CODE 32 TOTAL		6.000					552,127	552,127	0
PROGRAM TOTAL		10.232					835,193	835,193	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	1.000	2,080.00	36.44	31.46	33.95	70,616	70,616	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	292	292	0
ACTIVITY CODE 21 TOTAL		1.000					70,908	70,908	0
PROGRAM TOTAL		1.000					70,908	70,908	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

North Thurston Public Schools District No.003

SALARY EXHIBITS -- 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
51-24-910	AIDES	2.146	4,464.80	35.25	26.98	31.27	139,598	139,598	0
ACTIVITY CODE 24 TOTAL		2.146					139,598	139,598	0
51-27-910	AIDES	12.977	26,979.87	29.81	25.20	26.98	727,919	727,919	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,998	11,998	0
ACTIVITY CODE 27 TOTAL		12.977					739,917	739,917	0
PROGRAM TOTAL		15.123					879,515	879,515	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- 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
52-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,600	15,600	0
ACTIVITY CODE 27 TOTAL		0.000					15,600	15,600	0
PROGRAM TOTAL		0.000					15,600	15,600	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

North Thurston Public Schools District No.003

SALARY EXHIBITS -- 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
55-24-910	AIDES	0.363	756.00	33.88	33.88	33.88	25,613	25,613	0
ACTIVITY CODE 24 TOTAL		0.363					25,613	25,613	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
55-27-910	AIDES	27.087	56,322.78	29.81	25.20	27.34	1,539,805	1,539,805	0
ACTIVITY CODE 27 TOTAL		27.087					1,549,805	1,549,805	0
PROGRAM TOTAL		27.450					1,575,418	1,575,418	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-910	AIDES	0.872	1,814.40	28.11	26.98	27.54	49,977	49,977	0
ACTIVITY CODE 24 TOTAL		0.872					49,977	49,977	0
58-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	62,500	62,500	0
ACTIVITY CODE 31 TOTAL		0.000					62,500	62,500	0
PROGRAM TOTAL		0.872					112,477	112,477	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-910	AIDES	1.466	3,047.63	33.22	27.55	30.36	92,535	92,535	0
ACTIVITY CODE 27 TOTAL		1.466					92,535	92,535	0
PROGRAM TOTAL		1.466					92,535	92,535	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 27 TOTAL		0.000					500	500	0
PROGRAM TOTAL		0.000					500	500	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
ACTIVITY CODE 27 TOTAL		0.000					1,000	1,000	0
PROGRAM TOTAL		0.000					1,000	1,000	0

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-940	OFFICE/CLERICAL	0.000	0.00	0.00	0.00	0.00	28,000	28,000	0
ACTIVITY CODE 11 TOTAL		0.000					28,000	28,000	0
97-12-940	OFFICE/CLERICAL	3.000	6,240.00	41.30	28.33	34.23	213,574	213,574	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,491	0	991
97-12-990	DIRECTOR/SUPERVISOR	7.000	14,560.00	77.96	44.77	56.44	821,704	821,704	0
ACTIVITY CODE 12 TOTAL		10.000					1,036,769	1,035,278	991
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	39.34	39.34	4.63	9,629	0	9,629
97-13-960	PROFESSIONAL	1.000	2,080.00	58.93	58.93	58.93	122,568	122,568	0
97-13-980	TECHNICAL	11.000	22,880.00	58.93	35.70	40.31	922,306	922,306	0
97-13-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,140	991	3,149
97-13-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	89.98	21.79	61.22	636,658	591,326	45,332
ACTIVITY CODE 13 TOTAL		18.000					1,695,301	1,637,191	58,110
97-14-940	OFFICE/CLERICAL	1.000	2,080.00	35.70	35.70	35.70	74,256	74,256	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,000	12,000	0
97-14-980	TECHNICAL	5.000	10,400.00	46.87	41.88	44.23	459,971	459,971	0
ACTIVITY CODE 14 TOTAL		6.000					546,227	546,227	0
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	45.29	45.29	45.29	94,194	94,194	0
97-15-960	PROFESSIONAL	1.000	2,080.00	42.05	42.05	42.05	87,464	87,464	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	78.41	78.41	78.41	163,095	163,095	0
ACTIVITY CODE 15 TOTAL		3.000					344,753	344,753	0
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	36.44	36.44	36.44	75,795	75,795	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	583	0	583

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	72.47	53.93	60.69	378,735	378,735	0
ACTIVITY CODE 61 TOTAL		4.000					455,113	454,530	583
97-62-930	LABORERS	9.000	18,720.00	44.37	33.98	36.39	681,179	681,179	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
ACTIVITY CODE 62 TOTAL		9.000					682,679	682,679	0
97-63-970	SERVICE WORKERS	72.000	149,760.00	32.29	22.90	27.37	4,098,496	3,996,326	102,170
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	90,500	90,500	0
ACTIVITY CODE 63 TOTAL		72.000					4,188,996	4,086,826	102,170
97-64-920	CRAFTS/TRADES	12.000	24,960.00	50.74	41.39	46.59	1,162,803	1,162,803	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,500	4,500	0
ACTIVITY CODE 64 TOTAL		12.000					1,167,303	1,167,303	0
97-72-940	OFFICE/CLERICAL	1.817	3,779.36	34.70	30.60	32.44	122,616	122,616	0
97-72-980	TECHNICAL	12.451	25,898.08	62.06	33.19	48.36	1,252,437	1,157,298	95,139
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,720	9,720	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	77.67	77.67	77.67	161,558	161,558	0
ACTIVITY CODE 72 TOTAL		15.268					1,546,331	1,451,192	95,139
97-74-970	SERVICE WORKERS	1.434	2,979.30	35.11	31.18	32.89	97,975	97,975	0

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-74-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,800	1,000	1,800
ACTIVITY CODE 74 TOTAL		1.434					100,775	98,975	1,800
PROGRAM TOTAL		150.702					11,792,247	11,532,954	258,793

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	1.000	2,080.00	36.44	36.44	36.44	75,795	75,795	0
98-41-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	583	583	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	70.43	43.46	54.19	338,139	338,139	0
ACTIVITY CODE 41 TOTAL		4.000					414,517	414,517	0
98-44-970	SERVICE WORKERS	46.902	97,567.29	35.11	20.14	25.65	2,502,949	2,502,949	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	75,000	75,000	0
ACTIVITY CODE 44 TOTAL		46.902					2,577,949	2,577,949	0
PROGRAM TOTAL		50.902					2,992,466	2,992,466	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	1.635	3,402.00	25.93	25.20	25.44	86,559	0	86,559
ACTIVITY CODE 25 TOTAL		1.635					86,559	0	86,559
99-51-940	OFFICE/CLERICAL	1.563	3,250.00	31.46	29.14	30.62	99,531	99,531	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	66.19	46.71	57.90	361,324	361,324	0
ACTIVITY CODE 51 TOTAL		4.563					460,855	460,855	0
99-52-950	OPERATORS	82.752	172,103.7 5	39.84	21.83	31.26	5,379,535	5,379,535	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	90,000	90,000	0
ACTIVITY CODE 52 TOTAL		82.752					5,469,535	5,469,535	0
99-53-920	CRAFTS/TRADES	11.000	22,880.00	51.29	39.36	28.22	645,569	645,569	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
ACTIVITY CODE 53 TOTAL		11.000					660,569	660,569	0
PROGRAM TOTAL		99.950					6,677,518	6,590,959	86,559

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.

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	574,617	XXXXX	295,320	XXXXX	453,705	XXXXX
(1) Credit Transfers	-574,617	XXXXX	-295,320	XXXXX	-453,705	XXXXX
(2) Certificated Salaries	118,447,968	45.87	123,692,176	46.98	130,175,010	46.68
(3) Classified Salaries	42,813,106	16.58	45,646,753	17.34	49,148,530	17.63
(4) Employee Benefits and Payroll Taxes	61,367,893	23.77	60,051,300	22.81	64,292,662	23.06
(5) Supplies and Materials	11,239,419	4.35	9,835,906	3.74	10,038,554	3.60
(7) Purchased Services	23,392,520	9.06	23,591,407	8.96	24,741,680	8.87
(8) Travel	401,856	0.16	407,190	0.15	360,539	0.13
(9) Capital Outlay	537,469	0.21	55,000	0.02	80,000	0.03
TOTAL EXPENDITURES	258,200,232	100.00	263,279,732	100.00	278,836,975	100.00

North Thurston Public Schools District No.003
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	147,584,055	57.16	156,042,587	59.27	163,039,476	58.47
28 Extracur	2,299,179	0.89	2,489,364	0.95	2,758,401	0.99
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	149,883,234	58.05	158,531,951	60.21	165,797,877	59.46
TEACHING SUPPORT						
22 Lrn Resrc	3,286,270	1.27	3,684,564	1.40	3,957,991	1.42
24 Guid/Coun	7,244,689	2.81	7,333,494	2.79	7,847,042	2.81
25 Pupil M/S	2,824,768	1.09	3,319,424	1.26	3,106,035	1.11
26 Health	15,430,872	5.98	16,250,932	6.17	18,228,844	6.54
31 InstProDev	4,145,015	1.61	3,965,586	1.51	3,893,560	1.40
32 Inst Tech	2,826,348	1.09	1,148,011	0.44	1,339,614	0.48
33 Curriculum	2,071,870	0.80	450,684	0.17	2,030,773	0.73
34 Prof Lrng St	2,077,604	0.80	1,977,120	0.75	1,975,758	0.71
TOTAL TEACHING SUPPORT	37,829,833	14.65	38,129,815	14.48	42,379,617	15.20
OTHER SUPPORT ACTIVITIES						
42 Food	2,700,190	1.05	2,405,000	0.91	3,032,000	1.09
44 Operation	4,306,098	1.67	4,649,976	1.77	4,610,595	1.65
49 Transfers	-122,436	-0.05	-5,600	0.00	-4,025	0.00
52 Operation	8,799,800	3.41	8,303,453	3.15	9,331,778	3.35
53 Maintnce	1,136,047	0.44	1,145,750	0.44	1,286,305	0.46
56 Insurance	247,451	0.10	272,620	0.10	196,150	0.07
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-452,180	-0.18	-289,720	-0.11	-449,680	-0.16
62 Grnd Mnt	963,903	0.37	1,105,884	0.42	1,207,001	0.43
63 Oper Bldg	6,040,230	2.34	6,182,231	2.35	6,646,030	2.38
64 Maintnce	2,494,467	0.97	2,248,995	0.85	2,435,518	0.87
65 Utilities	4,888,703	1.89	4,725,900	0.00	4,726,000	0.07
66 E-Rate	XXXXX	XXXXX	0	1.80	200,000	1.69
67 Bldg Secu	301,737	0.12	313,750	0.12	342,500	0.12
68 Insurance	1,920,605	0.74	2,294,663	0.87	2,734,915	0.98
72 Info Sys	5,482,262	2.12	3,561,724	1.35	3,074,821	1.10

North Thurston Public Schools District No.003
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	184,983	0.07	155,966	0.06	169,739	0.06
75 Mtr Pool	35,398	0.01	45,300	0.02	126,000	0.05
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	246,201	0.10	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	39,173,457	15.17	37,115,892	14.10	39,465,647	14.15
UNIT ADMINISTRATION						
23 Princ Off	14,923,191	5.78	14,721,255	5.59	14,762,189	5.29
TOTAL UNIT ADMINISTRATION	14,923,191	5.78	14,721,255	5.59	14,762,189	5.29
CENTRAL ADMINISTRATION						
11 Bd of Dir	381,777	0.15	414,864	0.16	393,500	0.14
12 Supt Off	1,021,048	0.40	2,073,989	0.79	2,100,945	0.75
13 Busns Off	3,838,296	1.49	3,050,376	1.16	3,632,732	1.30
14 HR	1,357,389	0.53	1,495,765	0.57	1,441,663	0.52
15 Pblc Rltn	706,650	0.27	605,429	0.23	636,912	0.23
21 Supv Inst	5,225,809	2.02	5,324,547	2.02	5,973,526	2.14
41 Supervisn	522,327	0.20	534,722	0.20	565,243	0.20
51 Supervisn	618,492	0.24	641,562	0.24	645,866	0.23
61 Supv Bldg	641,124	0.25	639,565	0.24	615,092	0.22
TOTAL CENTRAL ADMINISTRATION	14,312,912	5.54	14,780,819	5.61	16,005,479	5.74
TOTAL EXPENDITURES	258,200,232	100.00	263,279,732	100.00	278,836,975	100.00

North Thurston Public Schools District No.003

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 2024	47,273,177	3,213	47,269,964	44.00	20,798,784
Spring 2025	48,045,319	3,561	48,041,758	54.50	26,182,758
1100 TOTAL LOCAL TAXES:					46,981,541

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 2024	1,546,526	2.078	3,214	0.00	XXXXX
Spring 2025	1,546,526	2.303	3,562	100.00	3,562
1500 TIMBER EXCISE TAXES:					3,561

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.

North Thurston Public Schools District No.003

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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.

North Thurston Public Schools District No.003

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	885.205	79.00	258.464	36.02
28 Extracurricular	0.000	0.00	0.390	0.05
TOTAL TEACHING ACTIVITIES	885.205	79.00	258.854	36.07
TEACHING SUPPORT				
22 Learning Resources	19.200	1.71	9.121	1.27
24 Guidance and Counseling	45.000	4.02	12.191	1.70
25 Pupil Management and Safety	0.000	0.00	33.318	4.64
26 Health/Related Services	104.304	9.31	25.694	3.58
31 InstProDev	2.000	0.18	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	6.000	0.84
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	170.504	15.22	86.324	12.03
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	46.902	6.54
52 Operations	XXXXX	XXXXX	82.752	11.53
53 Maintenance	XXXXX	XXXXX	11.000	1.53
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	9.000	1.25
63 Operation of Buildings	0.000	0.00	72.000	10.03
64 Maintenance	0.000	0.00	12.000	1.67
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	0.000	0.00
72 Information Systems	0.000	0.00	15.268	2.13
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	1.434	0.20
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	250.356	34.89

North Thurston Public Schools District No.003

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	44.800	4.00	59.029	8.23
TOTAL UNIT ADMINISTRATION	44.800	4.00	59.029	8.23
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	0.18	10.000	1.39
13 Business Office	0.000	0.00	18.000	2.51
14 Human Resources	3.000	0.27	6.000	0.84
15 Public Relations	0.000	0.00	3.000	0.42
21 Supervision - Instruction	15.000	1.34	13.463	1.88
41 Supervision - Nutrition Services	0.000	0.00	4.000	0.56
51 Supervision - Transportation	0.000	0.00	4.563	0.64
61 Supervision - Building	0.000	0.00	4.000	0.56
TOTAL CENTRAL ADMINISTRATION	20.000	1.78	63.026	8.78
TOTAL FTE STAFF	1,120.509	100.00	717.589	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.

North Thurston Public Schools District No.003

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100 General Student Body	426,922	423,952	403,412
200 Athletics	400,511	438,080	431,935
300 Classes	43,627	48,600	59,450
400 Clubs	527,962	772,464	747,137
600 Private Moneys	0	0	0
A. TOTAL REVENUES	1,399,023	1,683,096	1,641,934
EXPENDITURES			
100 General Student Body	289,620	466,009	520,941
200 Athletics	439,346	487,533	468,529
300 Classes	42,917	50,263	51,577
400 Clubs	587,779	779,321	764,568
600 Private Moneys	0	0	0
B. TOTAL EXPENDITURES	1,359,661	1,783,126	1,805,615
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	39,362	-100,030	-163,681
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	11,250	11,250	0
G.L.819 Restricted for Fund Purposes	918,046	792,527	934,718
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	929,296	803,777	934,718
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	11,250	11,250	0
G.L.819 Restricted for Fund Purposes	949,363	692,497	771,037
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	8,045	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

North Thurston Public Schools District No.003

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	968,657	703,747	771,037

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

North Thurston Public Schools District No.003

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	39,753,820	33,998,526	32,997,642
2000 Local Nontax Support	222,991	150,000	225,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	39,976,811	34,148,526	33,222,642
EXPENDITURES			
Matured Bond Expenditures	28,535,000	31,080,000	20,945,000
Interest on Bonds	10,599,813	9,289,788	8,201,825
Interfund Loan Interest	0	0	500,000
Bond Transfer Fees	2,297	500,000	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	39,137,110	40,869,788	29,646,825
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)	839,701	-6,721,261	3,575,817
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	19,020,914	19,480,590	15,068,716
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	19,020,914	19,480,590	15,068,716
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	19,860,615	12,759,328	18,644,533
G.L.835 Restricted for Arbitrage Rebate	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	19,860,615	12,759,328	18,644,533

North Thurston Public Schools District No.003

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Taxes	39,741,799	33,993,209	32,993,550
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	5,170	0	0
1500 Timber Excise Tax	6,850	5,316	4,092
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	39,753,820	33,998,526	32,997,642
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	222,991	150,000	225,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	222,991	150,000	225,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

North Thurston Public Schools District No.003

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	39,976,811	34,148,526	33,222,642

North Thurston Public Schools District No.003

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 2024	30,157,281	4,098	30,153,183	44.00	13,267,401
Spring 2025	36,534,000	4,092	36,529,908	54.00	19,726,150
1100 TOTAL LOCAL TAXES:					32,993,550

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 2024	3,093,052	1.325	4,098	0.00	XXXXX
Spring 2025	3,093,052	1.323	4,092	100.00	4,092
1500 TIMBER EXCISE TAXES:					4,092

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).

North Thurston Public Schools District No.003
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
11-06-2012	39,465,000	13,540,000
06-02-2014	91,705,000	61,420,000
08-13-2014	46,255,000	14,090,000
07-06-2016	32,920,000	14,520,000
12-13-2017	32,455,000	22,735,000
06-23-2020	99,440,000	91,655,000
TOTAL VOTED BONDS	342,240,000	217,960,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
TOTAL ALL BONDS	342,240,000	217,960,000 2/

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

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

North Thurston Public Schools District No.003

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	9,775,131
2000 Local Nontax Support	4,101,688	3,000,000	2,700,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	9,875,673	7,500,000	8,500,000
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	0	0	65,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	13,977,361	10,500,000	85,975,131
EXPENDITURES			
10 Sites	4,483,502	13,200,000	8,000,000
20 Buildings	58,045,208	71,848,376	60,120,000
30 Equipment	656,574	5,500,000	17,000,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	6,262	140,000	140,000
60 Bond Issuance Expenditures	0	0	500,000
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	63,191,546	90,688,376	85,760,000
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) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-49,214,185	-80,188,376	215,131
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	107,306,505	68,205,498	19,077,730
G.L.862 Committed from Levy Proceeds	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	15,361,714	25,000,000	13,139,590
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	8,000,000	10,000,000
G.L.867 Restricted from Mitigation Fee Proceeds	7,939,554	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	2,879,079	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	133,486,852	101,205,498	42,217,320
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	47,512,429	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	26,505,370	21,017,122	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	10,138,239	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	116,628	0	42,432,451
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	84,272,667	21,017,122	42,432,451

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

North Thurston Public Schools District No.003

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

- 2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt 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.

North Thurston Public Schools District No.003

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	0	0	9,772,672
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	2,458
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	9,775,131
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,947,162	1,500,000	1,700,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	69,616	0	0
2900 Local Support Nontax, Unassigned	2,084,910	1,500,000	1,000,000
2000 TOTAL LOCAL NONTAX SUPPORT	4,101,688	3,000,000	2,700,000
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	9,875,673	6,500,000	7,500,000
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	1,000,000	1,000,000
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	9,875,673	7,500,000	8,500,000
FEDERAL, GENERAL PURPOSE			

North Thurston Public Schools District No.003

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

North Thurston Public Schools District No.003

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	65,000,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	65,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	13,977,361	10,500,000	85,975,131

North Thurston Public Schools District No.003

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 2024	0	0	0	44.00	0
Spring 2025	18,100,000	2,458	18,097,542	54.00	9,772,673
1100 TOTAL LOCAL TAXES:					9,772,672

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 2024	3,093,052	0.000	0	0.00	XXXXX
Spring 2025	3,093,052	0.795	2,459	100.00	2,459
1500 TIMBER EXCISE TAXES:					2,458

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).

North Thurston Public Schools District No.003
CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

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
Administrative Overhead	2,500,000	0	2,000,000	0	0	0	0	500,000	0
Komachin MS Modernization	2,000,000	2,000,000	0	0	0	0	0	0	0
Early Childhood Center	5,000,000	5,000,000	0	0	0	0	0	0	0
RMAC Modernization	11,660,000	0	11,520,000	0	0	0	140,000	0	0
Bower Learning Center Modernization	4,500,000	0	4,500,000	0	0	0	0	0	0
Levy Projects	5,000,000	0	0	0	5,000,000	0	0	0	0
School Upgrades	1,500,000	0	1,000,000	500,000	0	0	0	0	0
Safety and Security Upgrades	1,500,000	0	1,000,000	500,000	0	0	0	0	0
Neighborhood Improvements	5,100,000	0	5,100,000	0	0	0	0	0	0
River Ridge HS Modernization	47,000,000	1,000,000	35,000,000	11,000,000	0	0	0	0	0
TOTAL EXPENDITURES	85,760,000	8,000,000	60,120,000	12,000,000	5,000,000	0	140,000	500,000	0

North Thurston Public Schools District No.003

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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 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.

North Thurston Public Schools District No.003

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	9,108	9,901	21,826
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	1,051,443	1,200,000	1,400,000
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
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	35,000	35,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,060,552	1,244,901	1,456,826
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,060,552	1,244,901	1,456,826
EXPENDITURES			
33 Transportation Equipment Purchases	1,390,390	2,378,054	1,823,898
34 Transportation Equipmment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	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	1,390,390	2,378,054	1,823,898
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-329,839	-1,133,153	-367,072
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,459,030	1,133,153	367,072
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,459,030	1,133,153	367,072
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,129,192	0	0
G.L.830 Restricted for Debt Service	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,129,192	0	0

- 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.

North Thurston Public Schools District No.003

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 2024	0	0	0	44.00	0
Spring 2025	0	0	0	54.00	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 2024	3,093,052	0.000	0	0.00	XXXXX
Spring 2025	3,093,052	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).

North Thurston Public Schools District No.003

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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.

North Thurston Public Schools No. 003
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	38,015,937.00	51,932,925.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	4,333,669.00	2,363,531.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	3,838,132.00	3,407,528.00
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	5,859,641.00	6,345,341.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	140,044.00	180,402.00
Informational	1.726	On report GF4, Revenue Account 6168 + 6268 + 6368; on report GF8, expenditures for Program 68.	64,083.00	57,312.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	0.00	5,000.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	5,597,000.00	8,203,813.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

North Thurston Public Schools No. 003

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	143,414,132.44	143,414,132.00	0.44
	3121	5,677,532.23	5,677,532.00	0.23
	3600	0.00	0.00	0.00
	4121	32,338,405.05	32,338,405.00	0.05
	4155	5,859,640.78	5,859,641.00	-0.22
	4165	1,734,792.63	1,734,793.00	-0.37
	4174	457,865.67	457,866.00	-0.33
	4198	98,100.00	350,000.00	-251,900.00
	4199	10,600,000.00	10,600,000.00	0.00
	4499	1,400,000.00	1,400,000.00	0.00
	5400	0.00	22,000.00	-22,000.00
	Total	201,580,468.80	201,854,369.00	-273,900.20

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	111	F-195 Revenue Account 5400 (Federal in Lieu of Taxes) on page GF5 is not equal to Revenue Account 5400, F-203 Item A27.	22,000.00	0.00
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	350,000.00	98,100.00

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	24,200,000.00	19,023,213.55

North Thurston Public Schools No. 003

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	42,217,320.00	58,629,510.71
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	934,718.00	1,133,684.58

Superintendent of Public Instruction

North Thurston Public Schools

Capital Region ESD 113

Thurston County

F-203 Summary Report

CCDDD 34003

NTPS F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	143,414,132.44
3121	Z288	Special Education, Gen Apportionment	5,677,532.23
4121	N7	Special Education	32,338,405.05
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	5,859,640.78
4165	Z477	Transitional Bilingual	1,734,792.63
4174	Z095	Highly Capable	457,865.67
4198	S5	School Food Service	98,100.00
4199	I4	Transportation - Operations	10,600,000.00
4499	J1	Transportation Reimbursement	1,400,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,149,603.82
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	8,045,048.54
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	1,226,100.03

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	742.37	57.20	799.57
District Generated			
Total	742.37	57.20	799.57
CIS Salary Allocation			
School Generated	58,060,249.96	4,473,241.97	62,533,491.93
District Generated			
Total	58,060,249.96	4,473,241.97	62,533,491.93
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	39.87	4.34	44.21
District Generated	13.13		13.13
Total	53.00	4.34	57.34
CAS Salary Allocation			
School Generated	4,628,936.32	503,258.82	5,132,195.14
District Generated	1,524,055.78		1,524,055.78
Total	6,152,992.10	503,258.82	6,656,250.92
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	154.99	17.81	172.81
District Generated	73.71		73.71
Total	228.71	17.81	246.52
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	8,695,882.27	999,342.26	9,695,224.53
District Generated	4,135,667.87		4,135,667.87
Total	12,831,550.14	999,342.26	13,830,892.40

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	314.00
TKB2L1	Enroll SpEd TK Tier 14/18	5.00
TKB2L	Enroll SpEd TK Tier Other	2.00
B2L1	Enroll SpEd K-21 LRE1	1,500.00
B2	Enroll SpEd K-21 Other	945.00
Z271	Enroll K	976.00
A6A1	Enroll 1	1,026.00
A6A2	Enroll 2	1,097.00
A6A3	Enroll 3	1,159.00
A39	Enroll K-3	4,258.00
A7a	Enroll 4	1,101.00
A8a5	Enroll 5	1,128.00
A8a6	Enroll 6	1,094.16
A40	Enroll 5-6	2,222.16
A11a7	Enroll 7	1,071.54
A11a8	Enroll 8	1,060.54
A12	Enroll 7-8	2,132.08
A13a9	Enroll 9	1,108.60
A13a10	Enroll 10	1,142.88
A13a11	Enroll 11	979.29
A13a12	Enroll 12	804.38
A41	Enroll 9-12	4,035.15
Z298	Enroll K-8	9,713.24
Z472	Enroll Total Entered	13,748.39
A42	Enroll Total	13,748.39
A14	Enroll ALE K-6	187.00
A14B	Enroll ALE 7-8	83.00
A18	Enroll ALE 9-12	162.00
A16	Enroll Run Start	370.00
A15	Enroll Run Start CTE	45.00
A60	Enroll Program 1418 Reg	90.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	14,685.39
Z269	Enroll R&N K	0.00
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
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	672.00
A63	Enroll TBIP 7-8	156.00
A64	Enroll TBIP 9-12	232.00
A65	Enroll TBIP Exited	87.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	225.10
E55	Enroll 9-12 CTE exp	794.74
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.000
A33r	Regionalization	1.000
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	14,651.00
C1	Enroll Total PY for LAP	14,797.51
Z076	LAP PY HiPov Students	3,925.35
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	2,500,000.00
B5	Home/Hosp Ed Alloc	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.25950
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	10,600,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,400,000.00

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 Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	441,000.00
H3	Est RPB	36,000.00
H4	Est RPL K3	39,600.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	102.40

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.000
A33r	2. District-Wide Regionalization	1.000
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 742.373 * 72,728.00 * 1.000	\$ 53,991,303.54
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((742.373 * 78,209.00) * (1.000 + 0.000)) - 53,991,303.54	\$ 4,068,946.42
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 53,991,303.54 + 4,068,946.42	\$ 58,060,249.96
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 39.873 * 107,955.00 * 1.000	\$ 4,304,489.72
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 39.873 * 116,092.00 * 1.000 - 4,304,489.72	\$ 324,446.60
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 4,304,489.72 + 324,446.60	\$ 4,628,936.32

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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] 154.993 * 52,173.00 * 1.000	\$ 8,086,449.79
	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 154.993 * 56,105.00 * 1.000 - 8,086,449.79	\$ 609,432.48
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 8,086,449.79 + 609,432.48	\$ 8,695,882.27
Z353	E. Other School Generated Entitlements	
	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 653.112 * 4.000 * 151.86	\$ 396,726.35
	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] 23.077 * 52,173.00 * 1.000	\$ 1,203,996.32
	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 23.077 * 56,105.00 * 1.000 - 1,203,996.32	\$ 90,738.77
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,203,996.32 + 90,738.77	\$ 1,294,735.09

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.226 * 52,173.00 * 1.000	\$ 220,483.10
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 4.226 * 56,105.00 * 1.000 - 220,483.10	\$ 16,616.63
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 220,483.10 + 16,616.63	\$ 237,099.73
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.994 * 52,173.00 * 1.000	\$ 417,070.96
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 7.994 * 56,105.00 * 1.000 - 417,070.96	\$ 31,432.41
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 417,070.96 + 31,432.41	\$ 448,503.37
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 38.416 * 52,173.00 * 1.000	\$ 2,004,277.97
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 38.416 * 56,105.00 * 1.000 - 2,004,277.97	\$ 151,051.71
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,004,277.97 + 151,051.71	\$ 2,155,329.68

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 13.128 * 107,955.00 * 1.000	\$ 1,417,233.24
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 13.128 * 116,092.00 * 1.000 - 1,417,233.24	\$ 106,822.54
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,417,233.24 + 106,822.54	\$ 1,524,055.78

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 742.373 * 72,728.00 * 1.000	\$ 53,991,303.54
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((742.373 * 78,209.00) * (1.000 + 0.000)) - 53,991,303.54	\$ 4,068,946.42
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,417,233.24 + 4,304,489.72	\$ 5,721,722.96
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 106,822.54 + 324,446.60	\$ 431,269.14
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] 8,086,449.79 + 1,203,996.32 + 220,483.10 + 417,070.96 + 2,004,277.97	\$ 11,932,278.14
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] 609,432.48 + 90,738.77 + 16,616.63 + 31,432.41 + 151,051.71	\$ 899,272.00
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] 53,991,303.54 + 4,068,946.42 + 5,721,722.96 + 431,269.14 + 11,932,278.14 + 899,272.00	\$ 77,044,792.20

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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] (742.373 + 53.001) * 12,312.00	\$ 9,792,644.69
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((742.373 + 53.001) * (14,136.00 * 1.02)) - 9,792,644.69	\$ 1,675,630.31
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 228.706 * 12,312.00	\$ 2,815,828.27
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (228.706 * 14,136.00 * 1.430) - 2,815,828.27	\$ 1,807,344.59
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (53,991,303.54 + 5,721,722.96) * 0.18150	\$ 10,837,914.31
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (4,068,946.42 + 431,269.14) * 0.17510	\$ 787,987.74
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 11,932,278.14 * 0.21660	\$ 2,584,531.45
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 899,272.00 * 0.18160	\$ 163,307.80
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] 9,792,644.69 + 1,675,630.31 + 2,815,828.27 + 1,807,344.59 + 10,837,914.31 + 787,987.74 + 2,584,531.45 + 163,307.80	\$ 30,465,189.16

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<p>Z345pd</p> <p>Z381pd</p> <p>3100pd</p>	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries</p> <p>(((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((742.373 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[School CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>967,670.83 * 0.17510</p> <p>3. Total General Apportionment Professional Learning Days</p> <p>[School CIS PD Salary] + [CIS PD Benefits]</p> <p>967,670.83 + 169,439.16</p>	<p>\$ 967,670.83</p> <p>\$ 169,439.16</p> <p>\$ 1,137,109.99</p>
<p>Z385</p> <p>Z386</p> <p>Z387</p>	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg</p> <p>[Enroll Run Start] * [Run Start - Reg Rate]</p> <p>370.00 * 10,037.85</p> <p>2. Run Start-CTE</p> <p>[Enroll Run Start CTE] * [Run Start - CTE Rate]</p> <p>45.00 * 10,916.85</p> <p>3. Total Run Start</p> <p>[Run Start-Reg] + [Run Start-CTE]</p> <p>3,714,004.50 + 491,258.25</p>	<p>\$ 3,714,004.50</p> <p>\$ 491,258.25</p> <p>\$ 4,205,262.75</p>
<p>Z389</p> <p>Z340</p> <p>Z342</p>	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg</p> <p>[Enroll Program 1418 Reg] * [Run Start - Reg Rate]</p> <p>90.00 * 10,037.85</p> <p>2. Reengage - CTE</p> <p>[Enroll Program 1418 CTE] * [Run Start - CTE Rate]</p> <p>0.00 * 10,916.85</p> <p>3. Total Reengage</p> <p>[Reengage - Reg] + [Reengage - CTE]</p> <p>903,406.50 + 0.00</p>	<p>\$ 903,406.50</p> <p>\$ 0.00</p> <p>\$ 903,406.50</p>
<p>Z343</p>	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE</p> <p>([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]</p> <p>(187.00 + 83.00 + 162.00) * 10,037.85</p>	<p>\$ 4,336,351.20</p>

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M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[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]</p> <p>2,321,305.66 + 5,580,578.18 + 2,133,432.27 + 293,902.22 + 4,235,297.73 + 375,492.23 + 2,674,650.21 + 1,898,463.23</p>	\$ 19,513,121.73
M16	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[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]</p> <p>181,097.53 + 0.00 + 197,601.30 + 24,856.52 + 386,809.48 + 32,926.82 + 0.00 + 0.00</p>	\$ 823,291.65
M91	<p>3. Small School District and Remote & Necessary MSOC enhancement</p> <p>(([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN])</p> <p>(0.000 + 0.000) * 13,729.20</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>19,513,121.73 + 823,291.65 + 0.00</p>	\$ 20,336,413.38
Z123	<p>H. Career & Technical Education and Skills Centers</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>987,310.42 + 110,751.77 + 221,053.70 + 521,566.21 + 395,588.51 + 7,133.78 + 19,336.47</p>	\$ 2,262,740.86
Z137	<p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> <p>[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]</p> <p>3,485,931.55 + 392,507.05 + 778,288.56 + 1,840,701.41 + 1,396,668.14 + 25,187.50 + 68,271.97</p>	\$ 7,987,556.18
Z109	<p>3. Skills Center Total</p> <p>[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>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>2,262,740.86 + 7,987,556.18 + 0.00</p>	\$ 10,250,297.04

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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]
	396,726.35 + 0.00 + 77,044,792.20 + 30,465,189.16 + 4,205,262.75 + 903,406.50 + 4,336,351.20 + 20,336,413.38 + 0.00 + 2,262,740.86 + 7,987,556.18 + 1,137,109.99
Z457	2. Guar Entlmt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]
	149,075,548.57 / 14,685.39
	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 Revenue
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]
	0.00 + 0.00
A34	b. BEA Reduce/Delay
	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
	21,878,736.93 * 0.25950
A28	d. Federal Forest Account 5500 Deduction
	\$ 0.00
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	14,651.00 * 1.10
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]
	149,075,548.57 - 0.00 - 0.00 - 5,677,532.23 - 0.00 + 16,116.10

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Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 72,728.00 * 1.000$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 78,209.00) * (1.000 + 0.000)) - 0.00$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $0.00 + 0.00$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 107,955.00 * 1.000$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 116,092.00 * 1.000 - 0.00$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $0.00 + 0.00$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 52,173.00 * 1.000$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 56,105.00 * 1.000 - 0.00$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.18150	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17510	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 14,136.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.21660	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18160	\$ 0.00
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] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.17510	\$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$ 0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [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] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$ 0.00
Z109	G. Total 1. Skill 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] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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CCDDD 34003**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 $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $12.624 * 72,728.00 * 1.000$	\$ 918,118.27
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((12.624 * 78,209.00) * (1.000 + 0.000)) - 918,118.27$	\$ 69,192.15
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $918,118.27 + 69,192.15$	\$ 987,310.42
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $0.954 * 107,955.00 * 1.000$	\$ 102,989.07
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $0.954 * 116,092.00 * 1.000 - 102,989.07$	\$ 7,762.70
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $102,989.07 + 7,762.70$	\$ 110,751.77
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $3.940 * 52,173.00 * 1.000$	\$ 205,561.62
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $3.940 * 56,105.00 * 1.000 - 205,561.62$	\$ 15,492.08
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $205,561.62 + 15,492.08$	\$ 221,053.70

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 13.578 * 12,312.00	\$ 167,172.34
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (13.578 * 14,136.00 * 1.02) - 167,172.34	\$ 28,605.04
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (918,118.27 + 102,989.07) * 0.18150	\$ 185,330.98
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (69,192.15 + 7,762.70) * 0.17510	\$ 13,474.79
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.940 * 12,312.00	\$ 48,509.28
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.940 * 14,136.00 * 1.430) - 48,509.28	\$ 31,135.77
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 205,561.62 * 0.21660	\$ 44,524.65
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 15,492.08 * 0.18160	\$ 2,813.36
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] 167,172.34 + 28,605.04 + 185,330.98 + 13,474.79 + 48,509.28 + 31,135.77 + 44,524.65 + 2,813.36	\$ 521,566.21

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((12.624 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00$	\$ 16,455.17
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{CTE 7-8 CIS PD Salary} * \text{CIS/CAS - Benefits Inc}$ $16,455.17 * 0.17510$	\$ 2,881.30
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $\text{CTE 7-8 CIS PD Salary} + \text{CTE 7-8 CIS PD Benefits}$ $16,455.17 + 2,881.30$	\$ 19,336.47
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $\begin{aligned} & [\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] \\ & + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}] \end{aligned}$ $39,561.33 + 114,715.46 + 43,511.83 + 7,912.27 + 87,028.16 + 7,912.27 + 55,385.86 + 39,561.33$	\$ 395,588.51
Z122	<p>2. CTE 7-8 Substitutes</p> $\text{CTE 7-8 Teacher FTE} * \text{Substitutes Days} * \text{Substitutes Rate}$ $11.744 * 4.000 * 151.86$	\$ 7,133.78
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education – Total</p> <p>1. CTE 7-8 Total</p> $\begin{aligned} & [\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + \\ & [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + \\ & [\text{Total Program 34 PD}] \end{aligned}$ $987,310.42 + 110,751.77 + 221,053.70 + 521,566.21 + 395,588.51 + 7,133.78 + 19,336.47$	\$ 2,262,740.86

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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] 44.572 * 72,728.00 * 1.000	\$ 3,241,632.42
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] ((44.572 * 78,209.00) * (1.000 + 0.000)) - 3,241,632.42	\$ 244,299.13
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,241,632.42 + 244,299.13	\$ 3,485,931.55
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] 3.381 * 107,955.00 * 1.000	\$ 364,995.86
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.381 * 116,092.00 * 1.000 - 364,995.86	\$ 27,511.19
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 364,995.86 + 27,511.19	\$ 392,507.05
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 13.872 * 52,173.00 * 1.000	\$ 723,743.86
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 13.872 * 56,105.00 * 1.000 - 723,743.86	\$ 54,544.70
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 723,743.86 + 54,544.70	\$ 778,288.56

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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] 47.953 * 12,312.00	\$ 590,397.34
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (47.953 * 14,136.00 * 1.02) - 590,397.34	\$ 101,023.54
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,241,632.42 + 364,995.86) * 0.18150	\$ 654,603.03
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (244,299.13 + 27,511.19) * 0.17510	\$ 47,593.99
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 13.872 * 12,312.00	\$ 170,792.06
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (13.872 * 14,136.00 * 1.430) - 170,792.06	\$ 109,623.21
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 723,743.86 * 0.21660	\$ 156,762.92
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 54,544.70 * 0.18160	\$ 9,905.32
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] 590,397.34 + 101,023.54 + 654,603.03 + 47,593.99 + 170,792.06 + 109,623.21 + 156,762.92 + 9,905.32	\$ 1,840,701.41

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc})) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((44.572 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00$	\$ 58,098.86
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $58,098.86 * 0.17510$	\$ 10,173.11
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $58,098.86 + 10,173.11$	\$ 68,271.97
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $1,396,668.14 + 0.00$	\$ 1,396,668.14
Z136	2. CTE 9-12 Substitutes $(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$ $(41.465 + 0.000) * (4.000 * 151.86)$	\$ 25,187.50
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - 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] $3,485,931.55 + 392,507.05 + 778,288.56 + 1,840,701.41 + 1,396,668.14 + 25,187.50 + 68,271.97$	\$ 7,987,556.18

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Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	314.00
B2L1	C. Kindergarten - Age 21 LRE1	1,500.00
B2	D. Kindergarten - Age 21 Other	945.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 102.40 + 14,685.39 + 0.00	14,787.79
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (5.00 + 2.00 + 1,500.00 + 945.00) / 14,787.79	0.1658
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1658 > 0.16000 THEN 0.1658 - 0.16000 ELSE 0	0.0058
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 314.00 * 0.00 * 1.20 ELSE (314.00 * 10,056.01 * 1.20)	\$ 3,789,104.57
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 20.90
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 20.90) * 1,500.00 ELSE ((10,056.01 * 1.1200) - 20.90) * 1,500.00	\$ 16,862,746.80
Z280	3. Age K-21 Other Allocation	\$ 10,053,354.72

Z280E	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0600) - 20.90) * 945.00 ELSE ((10,056.01 * 1.0600) - 20.90) * 945.00</p>	
	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1658 > 0.16000 THEN (((56,209.16 + 21,276.94 + 16,862,746.80 + 10,053,354.72) * -1) / 0.1658) * 0.0058) ELSE 0</p>	\$ -944,287.14

2024-2025 School Year

State of Washington

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Superintendent of Public Instruction

North Thurston Public Schools

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B4	K. State Safety Net Award	\$ 2,500,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>3,789,104.57 + 56,209.16 + 21,276.94 + 16,862,746.80 + 10,053,354.72 + -944,287.14 + 2,500,000.00 + 0.00 + 0.00</p>	\$ 32,338,405.05
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 10,056.01 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>32,338,405.05 + 0.00</p>	\$ 32,338,405.05

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>5.00 + 2.00 + 1,500.00 + 945.00</p>	2,452.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 2,452.00 ELSE 10,056.01 * 2,452.00</p>	\$ 24,657,336.52
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1270

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 24,657,336.52 / (1 + 0.1270)	\$ 21,878,736.93
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.25950
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 21,878,736.93 * 0.25950	\$ 5,677,532.23
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 32,338,405.05 + 5,677,532.23	\$ 38,015,937.28

North Thurston Public Schools
Thurston CountyF-203 Worksheet Report
NTPS F203Capital Region ESD 113
CCDDD 34003**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(976.00 + 1,026.00 + 1,097.00 + 1,159.00) * 0.074582$	317.570
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,101.00 * 0.04941$	54.409
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $2,222.16 * 0.04941$	109.815
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $2,132.08 * 0.04954$	105.642
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(4,035.15 + 187.00 + 83.00 + 162.00 + 90.00 + 0.00 + 370.00 + 45.00) * 0.05088$	252.993
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] + [Enroll\ TTK])$ $(7.637 + 317.570 + 54.409 + 109.815 + 105.642 + 252.993) / (14,685.39 + 102.40)$	0.057349
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(976.00 + 1,026.00 + 1,097.00 + 1,159.00) * 0.004385$	18.671
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,101.00 * 0.00404$	4.455
Z555Z6	CAS BEA FTE 5-6	8.991

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

2,222.16 * 0.00404

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,132.08 * 0.00404	8.620
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] (4,035.15 + 187.00 + 83.00 + 162.00 + 90.00 + 0.00 + 370.00 + 45.00) * 0.00406	20.192
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [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] + [Enroll TTK]) (0.449 + 18.671 + 4.455 + 8.991 + 8.620 + 20.192) / (14,685.39 + 102.40)	0.004151
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (976.00 + 1,026.00 + 1,097.00 + 1,159.00) * 0.018734	79.769
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,101.00 * 0.01774	19.532
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,222.16 * 0.01774	39.421
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,132.08 * 0.01750	37.318
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] (4,035.15 + 187.00 + 83.00 + 162.00 + 90.00 + 0.00 + 370.00 + 45.00) * 0.01745	86.784
594X	CLS Special Ed BEA Rate (K-12)	0.017903

$\frac{([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])}$	
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$(1.918 + 79.769 + 19.532 + 39.421 + 37.318 + 86.784) / (14,685.39 + 102.40)$	
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North Thurston Public Schools
Thurston CountyF-203 Worksheet Report
NTPS F203Capital Region ESD 113
CCDDD 34003**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057349 * 72,728.00 * 1.000	\$ 4,170.88
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.057349 * 78,209.00) * (1.000 + 0.000)) - 4,170.88	\$ 314.33
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,170.88 + 314.33	\$ 4,485.21
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004151 * 107,955.00 * 1.000	\$ 448.12
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004151 * 116,092.00 * 1.000 - 448.12	\$ 33.78
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 448.12 + 33.78	\$ 481.90
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017903 * 52,173.00 * 1.000	\$ 934.05
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017903 * 56,105.00 * 1.000 - 934.05	\$ 70.40
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 934.05 + 70.40	\$ 1,004.45
Z234	TOTAL Salary BEA	\$ 5,971.56

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

4,485.21 + 481.90 + 1,004.45

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057349 + 0.004151) * 12,312.00$	\$ 757.19
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057349 + 0.004151) * (14,136.00 * 1.02)) - 757.19$	\$ 129.56
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017903 * 12,312.00$	\$ 220.42
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017903 * 14,136.00 * 1.430) - 220.42$	\$ 141.48
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,170.88 + 448.12) * 0.18150$	\$ 838.35
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(314.33 + 33.78) * 0.17510$	\$ 60.95
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $934.05 * 0.21660$	\$ 202.32
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $70.40 * 0.18160$	\$ 12.78
Z243	9. TOTAL Benefits BEA	\$ 2,363.05

[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]

757.19 + 129.56 + 220.42 + 141.48 + 838.35 + 60.95 + 202.32 + 12.78

Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057349 * 0.9170) * (4.000 * 151.86)
	\$ 31.94

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student (((Enroll TTK] * [MSOC-Reg]) + [Enroll Total w/ Run Start and Droput 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 Droput and ALE] + [Enroll TTK]) (((102.40 * 1,533.02) + 14,685.39 * 1,533.02) + ((187.00 + 83.00 + 162.00 + 4,035.15 + 90.00 + 0.00 + 370.00 + 45.00) * 204.03)) / (14,685.39 + 102.40)
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] (((0.057349 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 74.75 * 0.17510
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 74.75 + 13.09
	\$ 74.75
	\$ 13.09
	\$ 87.84

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,971.56 + 2,363.05 + 31.94 + 1,601.62 + 87.84
	\$ 10,056.01

North Thurston Public Schools
Thurston CountyF-203 Worksheet Report
NTPS F203Capital Region ESD 113
CCDDD 34003**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 %] 14,797.51 * 0.4501	6,660.36
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 6,660.36 * 2.39750 * 36.00 / 15.00 / 900.00	42.582
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 42.582 * 72,728.00 * 1.000	\$ 3,096,903.70
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((42.582 * 78,209.00) * (1.000 + 0.000)) - 3,096,903.70	\$ 233,391.94
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 42.582 * 12,312.00	\$ 524,269.58
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (42.582 * 14,136.00 * 1.02) - 524,269.58	\$ 89,708.36
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,096,903.70 * 0.18150	\$ 562,088.02
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 233,391.94 * 0.17510	\$ 40,866.93

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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] (((42.582 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 55,504.93
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 55,504.93 * 0.17510	\$ 9,718.91
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 55,504.93 + 9,718.91	\$ 65,223.84
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] 3,096,903.70 + 233,391.94 + 524,269.58 + 89,708.36 + 562,088.02 + 40,866.93 + 0.00 + 65,223.84	\$ 4,612,452.37

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	3,925.35
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((3,925.35 * 1.10000 * 36.00) / 15.00) / 900.00	11.514
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 11.514 * 72,728.00 * 1.000	\$ 837,390.19
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((11.514 * 78,209.00) * (1.000 + 0.000)) - 837,390.19	\$ 63,108.24

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 11.514 * 12,312.00	\$ 141,760.37
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (11.514 * 14,136.00 * 1.02) - 141,760.37	\$ 24,256.77
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 837,390.19 * 0.18150	\$ 151,986.32
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 63,108.24 * 0.17510	\$ 11,050.25
M56hp	I. LAP MSOC [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 Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((11.514 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 15,008.31
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 15,008.31 * 0.17510	\$ 2,627.96
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 15,008.31 + 2,627.96	\$ 17,636.27
O7hp	K. Total Learning Assistance Program - High Poverty [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] 837,390.19 + 63,108.24 + 141,760.37 + 24,256.77 + 151,986.32 + 11,050.25 + 0.00 + 17,636.27	\$ 1,247,188.41
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,247,188.41 + 4,612,452.37	\$ 5,859,640.78

North Thurston Public Schools
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NTPS F203Capital Region ESD 113
CCDDD 34003**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] 672.00 + 156.00 + 232.00	1,060.00
A62	B. TBIP Enroll K-6 Subtotal	672.00
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] 672.00 * 4.778 * 36.00 / 15.00 / 900.00	8.562
A63	D. TBIP Enroll 7-8 Subtotal	156.00
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] 156.00 * 6.778 * 36.00 / 15.00 / 900.00	2.820
A64	F. TBIP Enroll 9-12 Subtotal	232.00
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] 232.00 * 6.778 * 36.00 / 15.00 / 900.00	4.193
A65	H. TBIP Exited Kindergarten - Grade 12	87.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 87.00 * 3.000 * 36.00 / 15.00 / 900.00	0.696
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] 8.562 + 2.820 + 4.193 + 0.696	16.271

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 16.271 * 72,728.00 * 1.000	\$ 1,183,357.29
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((16.271 * 78,209.00) * (1.000 + 0.000)) - 1,183,357.29	\$ 89,181.35
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 16.271 * 12,312.00	\$ 200,328.55
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (16.271 * 14,136.00 * 1.02) - 200,328.55	\$ 34,278.44
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,183,357.29 * 0.18150	\$ 214,779.35
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 89,181.35 * 0.17510	\$ 15,615.65
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] (((16.271 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 21,208.98
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 21,208.98 * 0.17510	\$ 3,713.69
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 21,208.98 + 3,713.69	\$ 24,922.67

Z085	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] 1,183,357.29 + 89,181.35 + 200,328.55 + 34,278.44 + 214,779.35 + 15,615.65 + 0.00 + 24,922.67	\$ 1,762,463.30
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 1,762,463.30 * 0.0157	\$ 27,670.67
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 1,762,463.30 - 27,670.67	\$ 1,734,792.63

North Thurston Public Schools
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NTPS F203Capital Region ESD 113
CCDDD 34003**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	734.27
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 734.27 * 2.1590 * 36.00 / 15.00 / 900.00	4.227
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.227 * 72,728.00 * 1.000	\$ 307,421.26
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((4.227 * 78,209.00) * (1.000 + 0.000)) - 307,421.26	\$ 23,168.18
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 4.227 * 12,312.00	\$ 52,042.82
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (4.227 * 14,136.00 * 1.02) - 52,042.82	\$ 8,905.11
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 307,421.26 * 0.18150	\$ 55,796.96
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 23,168.18 * 0.17510	\$ 4,056.75
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 (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((4.227 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	\$ 5,509.82
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 5,509.82 * 0.17510	\$ 964.77
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 5,509.82 + 964.77	\$ 6,474.59
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] 307,421.26 + 23,168.18 + 52,042.82 + 8,905.11 + 55,796.96 + 4,056.75 + 0.00 + 6,474.59	\$ 457,865.67

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 + 79,380.00 + 10,800.00 + 7,920.00	\$ 98,100.00
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] 441,000.00 * 0.180000	79,380.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 36,000.00 * 0.30	10,800.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 39,600.00 * 0.2000	7,920.00

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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] 10,600,000.00 + 0.00	\$ 10,600,000.00

