Richland School District No.400

FISCAL YEAR 2021-2022

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Richland School District No.400

FISCAL YEAR 2021-2022

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Richland School District No.400

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Richland School District School District No. 400 of Benton 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, 2021 through August 31, 2022.

ESD Superintendent or Designee | Signed Date

OSPI Representative | Signed Date

Lock and Print Date: 09/10/2021

Richland School District No.400

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	195,977,795	2,636,310	19,337,000	23,327,000	670,000
Total Appropriation (Expenditures)	203,300,000	2,750,000	19,875,000	45,000,000	675,000
Other Financing Uses--Transfers Out (G.L. 536)	250,000	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	-7,572,205	-113,690	-538,000	-21,673,000	-5,000
Beginning Total Fund Balance	13,000,000	1,900,000	8,768,820	58,500,000	300,000
Ending Total Fund Balance	5,427,795	1,786,310	8,230,820	36,827,000	295,000
SECTION B: EXCESS LEVIES FOR 2022 COLLECTION					
Excess levies approved by voters for 2022 collection	26,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2022 collection after rollback	26,000,000	XXXXX	19,940,000	4,200,000	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.

Richland School District No.400

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	13,675.45		13,650.00		13,200.00	
FTE Certificated Employees	886.375		911.717		886.956	
FTE Classified Employees	501.923		654.239		656.356	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	182,936,672		193,878,419		195,977,795	
Total Expenditures	180,863,310		201,040,941		203,300,000	
Total Beginning Fund Balance	9,481,426		11,554,787		13,000,000	
Total Ending Fund Balance	11,554,788		4,142,265		5,427,795	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	112,655,912	62.29	124,406,364	61.88	120,752,579	59.40
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	5,000,000	2.46
Special Education Instruction	21,689,952	11.99	23,367,761	11.62	24,659,419	12.13
Vocational Instruction	4,415,177	2.44	4,293,828	2.14	5,718,774	2.81
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	7,797,897	4.31	10,310,984	5.13	8,927,175	4.39
Other Instructional Programs	1,373,404	0.76	1,693,592	0.84	1,654,708	0.81
Community Services	2,322,383	1.28	412,708	0.21	663,225	0.33
Support Services	30,608,585	16.92	36,555,704	18.18	35,924,120	17.67
Total - Program Groups	180,863,310	100.00	201,040,941	100.00	203,300,000	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	112,116,983	61.99	119,815,229	59.60	120,799,629	59.42
Teaching Support	20,212,356	11.18	27,749,188	13.80	29,067,147	14.30
Other Supportive Activities	25,733,155	14.23	26,951,989	13.41	26,583,391	13.08
Building Administration	10,688,071	5.91	11,119,957	5.53	11,155,323	5.49
Central Administration	11,469,658	6.34	15,404,578	7.66	15,694,510	7.72
Total - Activity Groups	180,863,310	100.00	201,040,941	100.00	203,300,000	100.00

Richland School District No.400

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	84,505,915	46.72	92,800,039	46.16	90,104,499	44.32
Classified Salaries	25,923,337	14.33	26,688,931	13.28	26,695,923	13.13
Employee Benefits and Payroll Taxes	44,351,786	24.52	48,868,306	24.31	47,054,851	23.15
Supplies, Instructional Resources and Noncapitalized Items	7,023,332	3.88	14,739,163	7.33	18,719,146	9.21
Purchased Services	17,512,870	9.68	15,693,212	7.81	18,364,818	9.03
Travel	295,085	0.16	620,252	0.31	751,220	0.37
Capital Outlay	1,250,984	0.69	1,631,038	0.81	1,609,543	0.79
Total - Objects	180,863,310	100.00	201,040,941	100.00	203,300,000	100.00

Richland School District No.400

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	959.74	940.00	885.00
2. Grade 1	933.29	941.00	800.00
3. Grade 2	1,024.79	930.00	876.00
4. Grade 3	962.93	1,029.00	835.00
5. Grade 4	1,041.78	963.00	924.00
6. Grade 5	1,024.64	1,036.00	930.00
7. Grade 6	1,035.83	1,022.00	970.00
8. Grade 7	1,088.16	1,032.00	957.00
9. Grade 8	1,060.50	1,087.00	985.00
10. Grade 9	982.13	1,058.00	1,075.00
11. Grade 10	1,038.00	979.00	1,057.00
12. Grade 11 (excluding Running Start)	907.53	900.00	933.00
13. Grade 12 (excluding Running Start)	743.75	803.00	850.00
14. SUBTOTAL	**12,803.07**	**12,720.00**	**12,077.00**
15. Running Start	264.49	250.00	255.00
16. Dropout Reengagement Enrollment	34.00	25.00	30.00
17. ALE Enrollment	573.89	655.00	838.00
18. TOTAL K-12	**13,675.45**	**13,650.00**	**13,200.00**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	886.38	911.72	886.956
2. General Fund FTE Classified Employees /4	501.92	654.24	656.356

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.

Richland School District No.400

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	18,428,550	23,996,288	25,330,850
2000 | Local Nontax Support	1,768,402	3,491,251	650,000
3000 | State, General Purpose	126,218,079	129,408,624	125,691,290
4000 | State, Special Purpose	27,469,541	26,462,837	27,595,655
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	9,052,099	10,517,419	16,710,000
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	2,000	0
9000 | Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**182,936,672**	**193,878,419**	**195,977,795**
EXPENDITURES			
00 | Regular Instruction	112,655,912	124,406,364	120,752,579
10 | Federal Special Purpose Funding	0	0	5,000,000
20 | Special Education Instruction	21,689,952	23,367,761	24,659,419
30 | Vocational Education Instruction	4,415,177	4,293,828	5,718,774
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	7,797,897	10,310,984	8,927,175
70 | Other Instructional Programs	1,373,404	1,693,592	1,654,708
80 | Community Services	2,322,383	412,708	663,225
90 | Support Services	30,608,585	36,555,704	35,924,120
B. TOTAL EXPENDITURES	**180,863,310**	**201,040,941**	**203,300,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**0**	**250,000**	**250,000**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**2,073,362**	**-7,412,522**	**-7,572,205**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	139,772	0	150,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	85,359	0	970,000
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

Richland School District No.400

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	415,315	0	95,000
G.L.845	Restricted for Self-Insurance	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	250,000	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.875	Assigned to Contingencies	0	11,304,787	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	1,006,783	0	1,475,000
G.L.890	Unassigned Fund Balance	7,834,197	0	10,310,000
G.L.891	Unassigned to Minimum Fund Balance Policy	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**9,481,426**	**11,554,787**	**13,000,000**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	139,772	0	150,000
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	962,913	0	970,000
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	93,033	0	95,000
G.L.845	Restricted for Self-Insurance	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	1,000,000	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.875	Assigned to Contingencies	0	7,000,000	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	1,466,783	0	1,475,000
G.L.890	Unassigned Fund Balance	8,892,286	-3,857,735	2,737,795
G.L.891	Unassigned to Minimum Fund Balance Policy	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**11,554,788**	**4,142,265**	**5,427,795**

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

Richland School District No.400

SUMMARY OF GENERAL FUND BUDGET

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

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

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES				
1100	Local Property Tax	18,428,550	23,996,288	25,330,850
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**18,428,550**	**23,996,288**	**25,330,850**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	104,498	150,000	25,000
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	52,125	75,000	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	12,049	25,000	15,000
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	1,090	5,000	5,000
2245	Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288	Childcare, Sales of Goods, Supplies and Services	0	0	0
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	6,225	15,000	15,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	802,806	1,135,000	0
2300	Investment Earnings	146,593	150,000	150,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	XXXXX	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	69,737	50,000	15,000
2700	Rentals and Leases	147,710	175,000	175,000
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	425,570	1,711,251	250,000
2910	E-Rate	0	0	0
2998	Local School Food Services-non NSLP	XXXXX	0	0

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000	**TOTAL LOCAL SUPPORT NONTAX**	**1,768,402**	**3,491,251**	**650,000**
STATE, GENERAL PURPOSE				
3100	Apportionment	115,183,648	118,464,694	115,750,000
3121	Special Education--General Apportionment	3,525,821	3,557,430	3,700,000
3300	Local Effort Assistance	7,508,610	7,386,500	6,241,290
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**126,218,079**	**129,408,624**	**125,691,290**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4121	Special Education	14,571,486	14,723,192	15,310,327
4122	Special Ed-Infants and Toddlers-State	865,875	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	3,316,265	3,707,082	3,732,360
4156	State Institutions, Centers, and Homes, Delinquent	135,718	125,000	125,000
4158	Special and Pilot Programs	1,078,007	900,000	1,000,000
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	1,178,833	1,149,844	1,198,356
4174	Highly Capable	395,085	399,580	384,842
4188	Childcare	0	0	0
4198	School Food Services	78,190	58,139	65,500
4199	Transportation--Operations	4,779,271	4,400,000	4,779,270
4300	Other State Agencies, Unassigned	1,070,810	1,000,000	1,000,000
4321	Special Education--Other State Agencies	0	0	0
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	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**	**27,469,541**	**26,462,837**	**27,595,655**

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	0
6111	Federal Special Purpose—GEER	XXXXX	XXXXX	0
6112	Federal Special Purpose—ESSER II	XXXXX	XXXXX	0
6113	Federal Special Purpose—ESSER III	XXXXX	XXXXX	6,500,000
6114	Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118	Federal Special Purpose—Reserved G	XXXXX	XXXXX	0
6119	Federal Special Purpose—Reserved H	XXXXX	XXXXX	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123	ARP-IDEA-Federal	XXXXX	XXXXX	0
6124	Special Education--Supplemental	2,470,948	2,543,826	2,520,500
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	54,874	52,000	75,000
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	1,610,222	3,867,000	1,800,000
6152	School Improve, Fed Other Title Grants under ESEA, Fed	414,777	330,000	425,000
6153	Migrant ESEA Migrant, Federal	0	0	0
6154	Reading First, Federal	0	0	0
6157	Institutions, Neglected and Delinquent	42,091	51,923	52,000
6161	Head Start	0	0	0
6162	Math & Science--Professional Development	0	0	0
6164	Limited English Proficiency (formerly Bilingual)	13,758	97,670	97,500
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance ESSER I	0	0	0

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178	Youth Training Programs	0	0	0
6188	Childcare	243,197	250,000	250,000
6189	Other Community Services	1,922,742	35,000	50,000
6198	School Food Services	1,984,436	2,900,000	4,500,000
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Special Purpose—GEER	0	XXXXX	0
6212	Federal Special Purpose—ESSER II	0	XXXXX	0
6213	Federal Special Purpose—ESSER III	0	XXXXX	0
6214	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218	Federal Special Purpose—Reserved G	0	XXXXX	0
6219	Federal Special Purpose—Reserved H	0	XXXXX	0
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223	ARP-IDEA-Federal	XXXXX	XXXXX	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	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6311	Federal Special Purpose—GEER	0	XXXXX	0
6312	Federal Special Purpose—ESSER II	0	XXXXX	0
6313	Federal Special Purpose—ESSER III	0	XXXXX	0
6314	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318	Federal Special Purpose—Reserved G	0	XXXXX	0
6319	Federal Special Purpose—Reserved H	0	XXXXX	0
6321	Special Education--Medicaid Reimbursement	27,488	140,000	140,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323	ARP-IDEA-Federal	XXXXX	XXXXX	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	267,567	250,000	300,000
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**9,052,099**	**10,517,419**	**16,710,000**

REVENUES FROM OTHER SCHOOL DISTRICTS

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
7100 | Program Participation, Unassigned	0	0	0
7121 | Special Education	0	0	0
7122 | Special Education-Infants and Toddlers	0	0	0
7131 | Vocational Education	0	0	0
7145 | Skill Center	0	0	0
7189 | Other Community Services	0	0	0
7197 | Support Services	0	0	0
7198 | School Food Services	0	0	0
7199 | Transportation	0	0	0
7301 | Nonhigh Participation	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8101 | Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188 | Childcare	0	0	0
8189 | Community Services	0	0	0
8198 | School Food Services	0	0	0
8199 | Transportation	0	0	0
8200 | Private Foundations	0	2,000	0
8500 | Nonfederal, ESD	0	0	0
8521 | Educational Service Districts-Special Education	0	0	0
8522 | Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**2,000**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**182,936,672**	**193,878,419**	**195,977,795**

Richland School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REGULAR INSTRUCTION			
01 | Basic Education	112,655,912	124,281,364	120,752,579
02 | Alternative Learning Experience	0	0	0
03 | Basic Education - Dropout Reengagement	0	125,000	0
00 | TOTAL REGULAR INSTRUCTION	**112,655,912**	**124,406,364**	**120,752,579**
FEDERAL SPECIAL PURPOSE FUNDING			
11 | Federal Special Purpose - GEER	XXXXX	XXXXX	0
12 | Federal Special Purpose - ESSER II	XXXXX	XXXXX	0
13 | Federal Special Purpose - ESSER III	XXXXX	XXXXX	5,000,000
14 | Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
18 | Federal Special Purpose - Reserved G	XXXXX	0	0
19 | Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10 | TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**XXXXX**	**0**	**5,000,000**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	18,488,768	20,823,977	22,122,891
22 | Special Education, Infants and Toddlers, State	814,255	0	0
23 | ARP-IDEA-Federal	XXXXX	XXXXX	0
24 | Special Education, Supplemental, Federal	2,386,929	2,543,784	2,536,528
25 | Special Education, Infants and Toddlers, Federal	0	0	0
26 | Special Education, Institutions, State	0	0	0
29 | Special Education, Other, Federal	0	0	0
20 | TOTAL SPECIAL EDUCATION INSTRUCTION	**21,689,952**	**23,367,761**	**24,659,419**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	3,670,063	3,570,421	4,971,901
34 | Middle School Career and Technical Education, State	692,106	669,846	671,873
38 | Vocational, Federal	53,008	53,561	75,000
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**4,415,177**	**4,293,828**	**5,718,774**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0
46 | Skill Center, Federal	0	0	0

Richland School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47 | Skill Center - Facility Upgrades	0	0	0
40 | TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**
COMPENSATORY EDUCATION INSTUCTION			
51 | Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,555,408	3,519,600	1,800,013
52 | Other Title Grants under ESEA-Federal	395,077	359,137	420,309
53 | Migrant ESEA Migrant, Federal	0	0	0
54 | Reading First, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	3,100,199	3,824,301	3,569,799
56 | State Institutions, Centers and Homes, Delinquent	171,201	161,254	161,584
57 | State Institutions, Neglected and Delinquent, Federal	40,660	43,958	52,000
58 | Special and Pilot Programs, State	1,377,712	1,094,479	1,221,339
59 | Institutions - Juveniles in Adult Jails	0	0	0
61 | Head Start, Federal	0	0	0
62 | Math and Science, Professional Development, Federal	0	0	0
64 | Limited English Proficiency, Federal	13,227	89,645	97,500
65 | Transitional Bilingual, State	1,144,413	1,218,610	1,604,631
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	0	0	0
69 | Compensatory, Other	0	0	0
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**7,797,897**	**10,310,984**	**8,927,175**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	64,398	185,240	0
74 | Highly Capable	177,752	377,850	452,162
76 | Targeted Assistance	0	0	0
78 | Youth Training Programs, Federal	0	0	0
79 | Instructional Programs, Other	1,131,254	1,130,502	1,202,546
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**1,373,404**	**1,693,592**	**1,654,708**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Child Care	0	0	250,000
89 | Other Community Services	2,322,383	412,708	413,225

Richland School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
80 | TOTAL COMMUNITY SERVICES	**2,322,383**	**412,708**	**663,225**
SUPPORT SERVICES			
97 | District-wide Support	22,992,239	27,026,112	26,698,066
98 | School Food Services	3,158,454	4,823,535	4,886,616
99 | Pupil Transportation	4,457,892	4,706,057	4,339,438
90 | TOTAL SUPPORT SERVICES	**30,608,585**	**36,555,704**	**35,924,120**
TOTAL PROGRAM EXPENDITURES	**180,863,310**	**201,040,941**	**203,300,000**

Richland School District No.400

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	120,752,579	485,392		68,921,699	8,094,531	29,667,279	9,339,615	3,963,657	306,030	-25,624
02 | ALE	0	0		0	0	0	0	0	0	0
03 | Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	**120,752,579**	**485,392**		**68,921,699**	**8,094,531**	**29,667,279**	**9,339,615**	**3,963,657**	**306,030**	**-25,624**
11 | Federal Special Purpose - GEER	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	5,000,000	0		0	0	0	5,000,000	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 - Reserved H	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**5,000,000**	**0**		**0**	**0**	**0**	**5,000,000**	**0**	**0**	**0**
21 | Sp Ed, Sup, St	22,122,891	0		10,059,059	4,325,997	6,477,685	170,350	1,065,000	19,800	5,000
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 | ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	2,536,528	0		1,852,879	0	683,649	0	0	0	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

Richland School District No.400

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
26 | Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**24,659,419**	**0**		**11,911,938**	**4,325,997**	**7,161,334**	**170,350**	**1,065,000**	**19,800**	**5,000**
31 | Voc, Basic, St	4,971,901	1,500		2,739,088	70,589	956,358	217,750	339,287	76,500	570,829
34 | MidSchCar/Tec	671,873	0		337,597	7,856	120,820	21,500	79,500	6,000	98,600
38 | Voc, Fed	75,000	6,000		0	0	0	19,000	35,000	10,000	5,000
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**5,718,774**	**7,500**		**3,076,685**	**78,445**	**1,077,178**	**258,250**	**453,787**	**92,500**	**674,429**
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	1,800,013	9,730		825,313	175,456	394,514	125,391	269,109	500	0
52 | Other Title Grants under ESEA-Federal	420,309	0	0	229,545	1,000	77,675	30,000	62,903	19,186	0
53 | ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 | Read First, Fed	0	0		0	0	0	0	0	0	0
55 | LAP	3,569,799	1,000		2,065,118	176,315	778,811	155,237	263,000	80,580	49,738
56 | St In, Ctr/Hm, D	161,584	0		122,078	0	38,506	1,000	0	0	0
57 | St In, N/D, Fed	52,000	0		24,015	0	7,114	17,971	400	2,500	0

Richland School District No.400

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
58 | Sp/Plt Pgm, St	1,221,339	0		918,684	2,000	211,370	2,061	69,257	17,967	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	97,500	200		11,873	10,000	8,981	5,900	50,546	10,000	0
65 | Tran Biling, St	1,604,631	100		641,916	408,265	460,023	23,600	30,000	40,727	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 | Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	**8,927,175**	**11,030**	**0**	**4,838,542**	**773,036**	**1,976,994**	**361,160**	**745,215**	**171,460**	**49,738**
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	452,162	0		312,130	9,110	119,776	8,146	1,000	2,000	0
76 | Targeted Assistance	0	0		0	0	0	0	0	0	0
78 | Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 | Inst Pgm, Othr	1,202,546	0		336,750	427,123	423,673	7,500	7,500	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**1,654,708**	**0**		**648,880**	**436,233**	**543,449**	**15,646**	**8,500**	**2,000**	**0**
81 | Public Radio/TV	0	0		0	0	0	0	0	0	0
86 | Comm Schools	0	0		0	0	0	0	0	0	0
88 | Child Care	250,000	0		0	0	0	250,000	0	0	0

Richland School District No.400

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
89 | Othr Comm Srv	413,225	25,993	0	0	226,842	93,783	30,100	26,507	0	10,000
TOTAL COMMUNITY SERVICES	**663,225**	**25,993**	**0**	**0**	**226,842**	**93,783**	**280,100**	**26,507**	**0**	**10,000**
97 | Distwide Suppt	26,698,066	74,950	-155,000	706,755	9,322,494	4,193,909	2,335,876	9,411,252	151,830	656,000
98 | Schl Food Serv	4,886,616	3,000	-55,615	0	1,315,719	1,053,812	263,600	2,265,500	600	40,000
99 | Pupil Transp	4,339,438	1,850	-399,100	0	2,122,626	1,287,113	694,549	425,400	7,000	200,000
TOTAL SUPPORT SERVICES	**35,924,120**	**79,800**	**-609,715**	**706,755**	**12,760,839**	**6,534,834**	**3,294,025**	**12,102,152**	**159,430**	**896,000**
OBJECT TOTALS	**203,300,000**	**609,715**	**-609,715**	**90,104,499**	**26,695,923**	**47,054,851**	**18,719,146**	**18,364,818**	**751,220**	**1,609,543**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	3,623,495	11,960		1,198,622	738,350	658,120	206,092	767,651	39,700	3,000
22 | Lrn Resrc	1,706,142	275		729,616	305,031	480,773	189,887	560	0	0
23 | Princ Off	11,155,323	19,904		5,674,707	2,311,250	2,939,089	137,721	72,652	0	0
24 | Guid/Coun	4,689,768	250		2,745,687	0	982,702	961,129	0	0	0
25 | Pupil M/S	1,019,697	0		0	599,126	420,571	0	0	0	0
26 | Health	2,831,007	1,050		1,472,347	435,596	884,784	24,130	10,200	1,200	1,700
27 | Teaching	84,857,865	161,653		54,155,611	2,888,151	21,986,198	3,642,706	2,078,740	7,630	-62,824
28 | Extracur	5,075,777	243,500		2,333,281	817,027	1,109,069	161,000	259,400	136,500	16,000
29 | Pmt to SD	0							0		
31 | InstProDev	1,452,605	2,000		611,828	0	205,973	130,350	394,454	108,000	0
32 | Inst Tech	36,500	0			0	0	5,000	2,000	13,000	16,500
33 | Curriculum	4,304,400	44,800		0	0	0	3,881,600	378,000	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**120,752,579**	**485,392**		**68,921,699**	**8,094,531**	**29,667,279**	**9,339,615**	**3,963,657**	**306,030**	**-25,624**
FTE Program Staff				**677.698**	**217.697**					

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Richland School District No.400

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	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**

Richland School District No.400

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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Richland School District No.400

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	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**

Richland School District No.400

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	5,000,000	0		0	0	0	5,000,000	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Richland School District No.400

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	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	**5,000,000**	**0**		**0**	**0**	**0**	**5,000,000**	**0**	**0**	**0**

Richland School District No.400

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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Richland School District No.400

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	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**

Richland School District No.400

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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Richland School District No.400

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	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**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Richland School District No.400

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	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**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, 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	1,434,837	0		683,619	191,739	301,779	10,000	240,000	2,700	5,000
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	365,410	0		0	193,871	171,539	0	0	0	0
26 | Health	4,996,796	0		3,329,878	139,186	1,321,782	23,850	168,000	14,100	0
27 | Teaching	15,093,448	0		6,045,562	3,801,201	4,682,585	109,100	452,000	3,000	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	207,400	0		0	0	0	2,400	205,000	0	0
32 | Inst Tech	25,000	0			0	0	25,000	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**22,122,891**	**0**		**10,059,059**	**4,325,997**	**6,477,685**	**170,350**	**1,065,000**	**19,800**	**5,000**
FTE Program Staff				**108.007**	**140.498**					

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, 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	2,536,528	0		1,852,879	0	683,649	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**2,536,528**	**0**		**1,852,879**	**0**	**683,649**	**0**	**0**	**0**	**0**
FTE Program Staff				**20.636**						

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, 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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, 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	211,298	0		111,501	31,425	50,372	1,500	5,000	11,500	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	67,126	0		50,826	0	16,300	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	4,693,477	1,500		2,576,761	39,164	889,686	216,250	334,287	65,000	570,829
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**4,971,901**	**1,500**		**2,739,088**	**70,589**	**956,358**	**217,750**	**339,287**	**76,500**	**570,829**
FTE Program Staff				**27.683**	**2.133**					

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, 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	35,844	0		27,418	0	8,426	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	636,029	0		310,179	7,856	112,394	21,500	79,500	6,000	98,600
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**671,873**	**0**		**337,597**	**7,856**	**120,820**	**21,500**	**79,500**	**6,000**	**98,600**
FTE Program Staff				**3.189**	**0.200**					

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, 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	30,000	6,000		0	0	0	19,000	0	0	5,000
29 | Pmt to SD	0							0		
31 | InstProDev	10,000	0		0	0	0	0	0	10,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	35,000	0		0	0	0	0	35,000	0	0
63 | Oper Bldg	0	0		0	0	0	0	0	0	0
Total	**75,000**	**6,000**		**0**	**0**	**0**	**19,000**	**35,000**	**10,000**	**5,000**

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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
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**

Richland School District No.400

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
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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**

Richland School District No.400

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	146,969	9,730		54,355	38,068	31,886	12,430	0	500	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	569,243	0		429,107	0	140,136	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	1,069,805	0		329,851	137,388	220,496	112,961	269,109	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	13,996	0		12,000	0	1,996	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
Total	**1,800,013**	**9,730**		**825,313**	**175,456**	**394,514**	**125,391**	**269,109**	**500**	**0**
FTE Program Staff				**9.091**	**5.318**					

Richland School District No.400

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	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0	0	0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	140,227	0		60,000	0	9,966	30,000	40,261	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	280,082	0		169,545	1,000	67,709	0	22,642	19,186	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**420,309**	**0**	**0**	**229,545**	**1,000**	**77,675**	**30,000**	**62,903**	**19,186**	**0**
FTE Program Staff				**0.938**	**0.000**					

Richland School District No.400

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	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
68 | Insurance	0	0						0		
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), 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	192,999	1,000		66,194	67,815	43,990	3,500	4,500	6,000	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	320,011	0		114,813	0	49,198	0	156,000	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	2,647,447	0		1,770,111	93,500	647,099	136,737	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	409,342	0		114,000	15,000	38,524	15,000	102,500	74,580	49,738
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**3,569,799**	**1,000**		**2,065,118**	**176,315**	**778,811**	**155,237**	**263,000**	**80,580**	**49,738**
FTE Program Staff				**20.831**	**1.063**					

Richland School District No.400

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	161,584	0		122,078	0	38,506	1,000	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**161,584**	**0**		**122,078**	**0**	**38,506**	**1,000**	**0**	**0**	**0**
FTE Program Staff				**0.938**						

Richland School District No.400

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	52,000	0		24,015	0	7,114	17,971	400	2,500	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
Total	**52,000**	**0**		**24,015**	**0**	**7,114**	**17,971**	**400**	**2,500**	**0**
FTE Program Staff				**0.000**						

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, 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	13,246	0		10,771	0	2,475	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	124,510	0		97,782	0	26,728	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	189,389	0		154,001	0	35,388	0	0	0	0
27 | Teaching	663,605	0		527,596	0	121,009	0	15,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	230,589	0		128,534	2,000	25,770	2,061	54,257	17,967	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**1,221,339**	**0**		**918,684**	**2,000**	**211,370**	**2,061**	**69,257**	**17,967**	**0**
FTE Program Staff				**0.344**	**0.000**					

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, 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	97,500	200		11,873	10,000	8,981	5,900	50,546	10,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**97,500**	**200**		**11,873**	**10,000**	**8,981**	**5,900**	**50,546**	**10,000**	**0**
FTE Program Staff				**0.000**	**0.000**					

Richland School District No.400

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	80,788	100		1,500	40,599	20,589	15,000	0	3,000	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	1,456,016	0		640,416	367,666	439,434	8,500	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	67,827	0		0	0	0	100	30,000	37,727	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**1,604,631**	**100**		**641,916**	**408,265**	**460,023**	**23,600**	**30,000**	**40,727**	**0**
FTE Program Staff				**6.097**	**13.637**					

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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
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**

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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	20,581	0		2,500	9,110	5,471	2,000	500	1,000	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	2,915	0		2,500	0	415	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	427,020	0		307,130	0	113,890	6,000	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	1,646	0		0	0	0	146	500	1,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**452,162**	**0**		**312,130**	**9,110**	**119,776**	**8,146**	**1,000**	**2,000**	**0**
FTE Program Staff				**3.471**	**0.250**					

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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	193,745	0		88,650	47,503	57,592	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	1,008,801	0		248,100	379,620	366,081	7,500	7,500	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
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**1,202,546**	**0**		**336,750**	**427,123**	**423,673**	**7,500**	**7,500**	**0**	**0**
FTE Program Staff				**4.033**	**13.736**					

Richland School District No.400

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
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**

Richland School District No.400

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
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**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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
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	250,000	0		0	0	0	250,000	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
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	**250,000**	**0**		**0**	**0**	**0**	**250,000**	**0**	**0**	**0**

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	373,225	0			226,842	93,783	30,100	12,500	0	10,000
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	40,000	25,993	0	0	0	0	0	14,007	0	0
Total	**413,225**	**25,993**	**0**	**0**	**226,842**	**93,783**	**30,100**	**26,507**	**0**	**10,000**
FTE Program Staff					**4.000**					

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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	804,000	50,000			0	0	213,000	470,000	35,000	36,000
12 | Supt Off	980,977	12,000		389,185	88,893	188,799	65,000	190,750	26,350	20,000
13 | Busns Off	2,428,463	3,000		0	896,502	331,085	61,000	1,081,626	20,250	35,000
14 | HR	1,809,356	2,500		317,570	830,473	366,183	49,000	200,000	26,630	17,000
15 | Pblc Rltn	345,332	1,500		0	186,342	47,370	4,000	103,120	3,000	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
61 | Supv Bldg	2,294,271	5,300		0	612,383	206,287	218,701	1,154,000	25,600	72,000
62 | Grnd Mnt	1,883,563	0			708,275	333,788	488,000	118,000	5,500	230,000
63 | Oper Bldg	5,097,566	150			3,014,724	1,512,442	454,750	47,500	3,000	65,000
64 | Maintnce	2,065,883	200	0		1,004,620	405,063	492,000	117,500	1,500	45,000
65 | Utilities	3,718,000	0	0		0	0	0	3,718,000	0	0
67 | Bldg Secu	376,001	0			172,985	101,016	2,000	99,000	0	1,000
68 | Insurance	2,043,356	0					0	2,043,356		0
72 | Info Sys	1,744,299	0	0	0	1,282,987	461,312	0	0	0	0
73 | Printing	400,259	100	-155,000	0	207,004	94,855	165,500	54,300	3,500	30,000
74 | Warehouse	616,740	200	0	0	317,306	145,709	37,425	9,600	1,500	105,000
75 | Mtr Pool	90,000	0	0	0	0	0	85,500	4,500	0	0
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0							0		
Total	**26,698,066**	**74,950**	**-155,000**	**706,755**	**9,322,494**	**4,193,909**	**2,335,876**	**9,411,252**	**151,830**	**656,000**
FTE Program Staff				**4.000**	**159.826**					

Richland School District No.400

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
41 | Supervisn	270,711	0		0	152,014	68,597	20,100	4,500	500	25,000
42 | Food	2,431,500	0					200,500	2,231,000		
44 | Operation	2,240,020	3,000			1,163,705	985,215	43,000	30,000	100	15,000
49 | Transfers	-55,615		-55,615							
Total	**4,886,616**	**3,000**	**-55,615**	**0**	**1,315,719**	**1,053,812**	**263,600**	**2,265,500**	**600**	**40,000**
FTE Program Staff					**46.777**					

Richland School District No.400

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	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
51 | Supervisn	820,844	1,850		0	359,096	147,898	20,000	86,000	6,000	200,000
52 | Operation	3,008,001	0			1,460,654	1,011,398	433,049	102,900	0	0
53 | Maintnce	724,693	0			302,876	127,817	241,500	51,500	1,000	0
56 | Insurance	185,000							185,000		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-399,100		-399,100							
Total	**4,339,438**	**1,850**	**-399,100**	**0**	**2,122,626**	**1,287,113**	**694,549**	**425,400**	**7,000**	**200,000**
FTE Program Staff					**51.221**					

Richland School District No.400

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
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	171,339	171,339	171,339.00	342,678	328,971	13,707
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,653	0	13,653
01-21-130	OTHER DISTRICT ADMINISTRATOR	5.087	161,447	119,567	141,464.32	719,629	690,844	28,785
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,039	0	11,039
01-21-400	OTHER SUPPORT PERSONNEL	1.126	96,721	74,000	95,420.96	107,444	103,146	4,298
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,179	0	4,179
ACTIVITY CODE 21 TOTAL		**8.213**				**1,198,622**	**1,122,961**	**75,661**
01-22-410	LIBRARY MEDIA SPECIALIST	6.878	106,706	57,286	100,459.58	690,961	663,323	27,638
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,655	0	38,655
ACTIVITY CODE 22 TOTAL		**6.878**				**729,616**	**663,323**	**66,293**
01-23-210	ELEMENTARY PRINCIPAL	11.000	139,132	139,132	139,132.00	1,530,452	1,469,234	61,218
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,752	0	56,752
01-23-220	ELEMENTARY VICE PRINCIPAL	10.800	128,387	128,387	128,387.04	1,386,580	1,331,117	55,463
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,980	0	48,980
01-23-230	SECONDARY PRINCIPAL	7.000	159,882	146,255	150,148.43	1,051,039	1,008,997	42,042
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,502	0	40,502
01-23-240	SECONDARY VICE PRINCIPAL	11.000	146,255	133,475	136,625.91	1,502,885	1,442,770	60,115
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,517	0	57,517
ACTIVITY CODE 23 TOTAL		**39.800**				**5,674,707**	**5,252,118**	**422,589**
01-24-420	COUNSELOR	27.671	97,430	62,661	93,956.42	2,599,868	2,495,873	103,995

Richland School District No.400

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
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	145,819	0	145,819
ACTIVITY CODE 24 TOTAL		**27.671**				**2,745,687**	**2,495,873**	**249,814**
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	134,161	0	134,161
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,665	0	68,665
01-26-460	PSYCHOLOGIST	4.226	97,430	68,042	87,754.38	370,850	356,016	14,834
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,588	0	81,588
01-26-470	NURSE	9.943	87,647	54,404	74,459.42	740,350	710,736	29,614
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71,861	0	71,861
01-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,872	0	4,872
ACTIVITY CODE 26 TOTAL		**14.169**				**1,472,347**	**1,066,752**	**405,595**
01-27-310	ELEMENTARY HOMEROOM TEACHER	276.029	97,430	52,389	84,960.20	23,451,479	22,513,420	938,059
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,330,614	0	1,330,614
01-27-320	SECONDARY TEACHER	263.730	97,430	52,389	90,695.93	23,919,238	22,962,468	956,770
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,052,938	0	2,052,938
01-27-330	OTHER TEACHER	2.533	97,430	62,661	90,127.12	228,292	219,160	9,132
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	27.295	105,693	42,448	104,486.21	2,851,951	0	2,851,951
01-27-400	OTHER SUPPORT PERSONNEL	1.876	93,288	74,381	89,375.80	167,669	160,962	6,707
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,778	0	50,778
01-27-610	ON LEAVE	0.938	109,495	97,430	103,869.94	97,430	0	97,430
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,222	0	5,222
ACTIVITY CODE 27 TOTAL		**572.401**				**54,155,611**	**45,856,010**	**8,299,601**

Richland School District No.400

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
01-28-320	SECONDARY TEACHER	0.938	103,870	97,430	103,869.94	97,430	93,533	3,897
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,952,306	0	1,952,306
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,053	0	2,053
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	2.000	140,746	42,448	140,746.00	281,492	0	281,492
ACTIVITY CODE 28 TOTAL		**2.938**				**2,333,281**	**93,533**	**2,239,748**
01-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,000	0	10,000
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,821	0	16,821
01-31-400	OTHER SUPPORT PERSONNEL	5.628	102,652	78,951	99,319.47	558,970	536,611	22,359
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,037	0	26,037
ACTIVITY CODE 31 TOTAL		**5.628**				**611,828**	**536,611**	**75,217**
PROGRAM TOTAL		**677.698**				**68,921,699**	**57,087,181**	**11,834,518**

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.

Richland School District No.400

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Richland School District No.400

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	5.000	161,447	110,121	136,723.80	683,619	0	0
ACTIVITY CODE 21 TOTAL		**5.000**				**683,619**	**0**	**0**
21-26-430	OCCUPATIONAL THERAPIST	4.614	97,430	66,248	84,249.02	388,725	0	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,644	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	16.045	97,430	69,408	93,713.68	1,503,636	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	118,404	0	0
21-26-460	PSYCHOLOGIST	11.026	97,430	53,040	82,653.91	911,342	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,944	0	0
21-26-480	PHYSICAL THERAPIST	2.814	107,466	93,099	102,331.20	287,960	0	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,223	0	0
ACTIVITY CODE 26 TOTAL		**34.499**				**3,329,878**	**0**	**0**
21-27-320	SECONDARY TEACHER	1.876	105,849	95,519	101,832.62	191,038	0	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,430	0	0
21-27-330	OTHER TEACHER	60.066	97,430	52,389	80,985.12	4,864,452	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	385,982	0	0
21-27-400	OTHER SUPPORT PERSONNEL	6.566	97,430	69,408	85,292.72	560,032	0	0

Richland School District No.400

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
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,628	0	0
ACTIVITY CODE 27 TOTAL		**68.508**				**6,045,562**	**0**	**0**
PROGRAM TOTAL		**108.007**				**10,059,059**	**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.

Richland School District No.400

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
24-27-330	OTHER TEACHER	20.636	97,430	56,672	83,416.89	1,721,391	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	131,488	0	0
ACTIVITY CODE 27 TOTAL		**20.636**				**1,852,879**	**0**	**0**
PROGRAM TOTAL		**20.636**				**1,852,879**	**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.

Richland School District No.400

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	0.763	146,230	111,501	146,134.99	111,501	0	0
ACTIVITY CODE 21 TOTAL		**0.763**				**111,501**	**0**	**0**
31-24-420	COUNSELOR	0.376	104,000	97,430	103,648.94	38,972	0	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,854	0	0
ACTIVITY CODE 24 TOTAL		**0.376**				**50,826**	**0**	**0**
31-27-320	SECONDARY TEACHER	25.044	97,430	56,609	88,735.98	2,222,304	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	186,318	0	0
31-27-330	OTHER TEACHER	1.500	109,494	97,430	103,925.33	155,888	0	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,251	0	0
ACTIVITY CODE 27 TOTAL		**26.544**				**2,576,761**	**0**	**0**
PROGRAM TOTAL		**27.683**				**2,739,088**	**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.

Richland School District No.400

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	0.188	146,231	145,840	145,840.43	27,418	0	0
ACTIVITY CODE 21 TOTAL		**0.188**				**27,418**	**0**	**0**
34-27-320	SECONDARY TEACHER	3.001	109,494	77,788	98,766.08	296,397	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,782	0	0
ACTIVITY CODE 27 TOTAL		**3.001**				**310,179**	**0**	**0**
PROGRAM TOTAL		**3.189**				**337,597**	**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.

Richland School District No.400

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.

Richland School District No.400

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000	0	0
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	128,387	128,387	128,387.50	51,355	0	0
ACTIVITY CODE 21 TOTAL		**0.400**				**54,355**	**0**	**0**
51-24-420	COUNSELOR	4.939	97,430	65,404	83,350.07	411,666	0	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,441	0	0
ACTIVITY CODE 24 TOTAL		**4.939**				**429,107**	**0**	**0**
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.469	59,826	55,909	59,605.54	27,955	0	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,187	0	0
51-27-330	OTHER TEACHER	3.283	97,430	67,466	87,213.22	286,321	0	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,388	0	0
ACTIVITY CODE 27 TOTAL		**3.752**				**329,851**	**0**	**0**
51-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,000	0	0
ACTIVITY CODE 31 TOTAL		**0.000**				**12,000**	**0**	**0**
PROGRAM TOTAL		**9.091**				**825,313**	**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.

Richland School District No.400

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
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,000	0	0
ACTIVITY CODE 27 TOTAL		**0.000**				**60,000**	**0**	**0**
52-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,773	0	0
52-31-400	OTHER SUPPORT PERSONNEL	0.938	94,093	86,412	92,123.67	86,412	0	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,360	0	0
ACTIVITY CODE 31 TOTAL		**0.938**				**169,545**	**0**	**0**
PROGRAM TOTAL		**0.938**				**229,545**	**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.

Richland School District No.400

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	0	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	128,387	128,387	128,388.00	64,194	0	0
ACTIVITY CODE 21 TOTAL		**0.500**				**66,194**	**0**	**0**
55-24-420	COUNSELOR	1.344	90,334	65,404	82,228.42	110,515	0	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,298	0	0
ACTIVITY CODE 24 TOTAL		**1.344**				**114,813**	**0**	**0**
55-27-310	ELEMENTARY HOMEROOM TEACHER	2.346	102,652	85,250	85,251.49	200,000	0	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,481	0	0
55-27-320	SECONDARY TEACHER	4.453	97,430	52,389	86,985.63	387,347	0	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,511	0	0
55-27-400	OTHER SUPPORT PERSONNEL	12.188	97,430	67,466	85,284.95	1,039,453	0	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,319	0	0
ACTIVITY CODE 27 TOTAL		**18.987**				**1,770,111**	**0**	**0**
55-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	90,000	0	0
55-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,000	0	0
ACTIVITY CODE 31 TOTAL		**0.000**				**114,000**	**0**	**0**
PROGRAM TOTAL		**20.831**				**2,065,118**	**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.

Richland School District No.400

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,176	0	0
56-27-330	OTHER TEACHER	0.938	104,902	97,430	103,869.94	97,430	0	0
56-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,472	0	0
ACTIVITY CODE 27 TOTAL		**0.938**				**122,078**	**0**	**0**
PROGRAM TOTAL		**0.938**				**122,078**	**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.

Richland School District No.400

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, 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
57-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,015	0	0
ACTIVITY CODE 27 TOTAL		**0.000**				**24,015**	**0**	**0**
PROGRAM TOTAL		**0.000**				**24,015**	**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.

Richland School District No.400

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
58-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,771	0	0
ACTIVITY CODE 22 TOTAL		**0.000**				**10,771**	**0**	**0**
58-24-420	COUNSELOR	0.344	103,233	90,334	96,287.79	33,123	0	0
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,659	0	0
ACTIVITY CODE 24 TOTAL		**0.344**				**97,782**	**0**	**0**
58-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,047	0	0
58-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	86,853	0	0
58-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,835	0	0
58-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,266	0	0
ACTIVITY CODE 26 TOTAL		**0.000**				**154,001**	**0**	**0**
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	226,734	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	264,511	0	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,580	0	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,771	0	0
ACTIVITY CODE 27 TOTAL		**0.000**				**527,596**	**0**	**0**
58-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	105,217	0	0
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,817	0	0

Richland School District No.400

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
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,500	0	0
ACTIVITY CODE 31 TOTAL		**0.000**				**128,534**	**0**	**0**
PROGRAM TOTAL		**0.344**				**918,684**	**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.

Richland School District No.400

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
64-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,873	0	0
ACTIVITY CODE 31 TOTAL		**0.000**				**11,873**	**0**	**0**
PROGRAM TOTAL		**0.000**				**11,873**	**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.

Richland School District No.400

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
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	0	0
ACTIVITY CODE 21 TOTAL		**0.000**				**1,500**	**0**	**0**
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,500	0	0
65-27-400	OTHER SUPPORT PERSONNEL	6.097	102,652	73,972	98,317.04	599,439	0	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,477	0	0
ACTIVITY CODE 27 TOTAL		**6.097**				**640,416**	**0**	**0**
PROGRAM TOTAL		**6.097**				**641,916**	**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.

Richland School District No.400

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
74-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,500	0	0
ACTIVITY CODE 21 TOTAL		**0.000**				**2,500**	**0**	**0**
74-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,500	0	0
ACTIVITY CODE 24 TOTAL		**0.000**				**2,500**	**0**	**0**
74-27-310	ELEMENTARY HOMEROOM TEACHER	2.814	87,672	65,404	85,105.90	239,488	0	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,313	0	0
74-27-320	SECONDARY TEACHER	0.188	98,784	89,143	94,835.11	17,829	0	0
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	693	0	0
74-27-400	OTHER SUPPORT PERSONNEL	0.469	84,912	76,634	81,699.36	38,317	0	0
74-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,490	0	0
ACTIVITY CODE 27 TOTAL		**3.471**				**307,130**	**0**	**0**
PROGRAM TOTAL		**3.471**				**312,130**	**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.

Richland School District No.400

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
79-21-400	OTHER SUPPORT PERSONNEL	1.219	71,721	55,909	70,001.64	85,332	0	0
79-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,318	0	0
ACTIVITY CODE 21 TOTAL		**1.219**				**88,650**	**0**	**0**
79-27-330	OTHER TEACHER	2.814	97,430	67,466	84,437.10	237,606	0	0
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,494	0	0
ACTIVITY CODE 27 TOTAL		**2.814**				**248,100**	**0**	**0**
PROGRAM TOTAL		**4.033**				**336,750**	**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.

Richland School District No.400

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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

Richland School District No.400

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.

Richland School District No.400

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	198,900	198,900	198,900.00	198,900	190,944	7,956
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,354	0	8,354
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	181,931	181,931	181,931.00	181,931	174,654	7,277
ACTIVITY CODE 12 TOTAL		**2.000**				**389,185**	**365,598**	**23,587**
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	171,339	171,339	171,339.00	171,339	164,485	6,854
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	146,231	146,231	146,231.00	146,231	140,382	5,849
ACTIVITY CODE 14 TOTAL		**2.000**				**317,570**	**304,867**	**12,703**
PROGRAM TOTAL		**4.000**				**706,755**	**670,465**	**36,290**

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.

Richland School District No.400

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.

Richland School District No.400

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.

Richland School District No.400

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	10.443	21,400.40	34.80	21.19	24.62	526,838	505,764	21,074
01-21-960	PROFESSIONAL	0.169	351.00	48.20	48.20	70.99	24,919	23,922	997
01-21-990	DIRECTOR/SUPERVISOR	1.250	2,600.00	77.62	70.30	71.77	186,593	179,129	7,464
ACTIVITY CODE 21 TOTAL		**11.862**					**738,350**	**708,815**	**29,535**
01-22-910	AIDES	10.188	15,823.82	20.40	18.48	19.28	305,031	292,830	12,201
ACTIVITY CODE 22 TOTAL		**10.188**					**305,031**	**292,830**	**12,201**
01-23-940	OFFICE/CLERICAL	61.146	102,367.00	30.12	19.71	22.58	2,311,250	2,218,800	92,450
ACTIVITY CODE 23 TOTAL		**61.146**					**2,311,250**	**2,218,800**	**92,450**
01-25-910	AIDES	20.649	31,523.03	20.81	18.48	19.01	599,126	575,161	23,965
ACTIVITY CODE 25 TOTAL		**20.649**					**599,126**	**575,161**	**23,965**
01-26-910	AIDES	14.569	22,258.06	20.81	18.48	19.35	430,596	413,372	17,224
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
ACTIVITY CODE 26 TOTAL		**14.569**					**435,596**	**413,372**	**22,224**
01-27-910	AIDES	99.283	151,720.59	20.81	18.48	19.02	2,886,151	2,770,705	115,446
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
ACTIVITY CODE 27 TOTAL		**99.283**					**2,888,151**	**2,770,705**	**117,446**
01-28-910	AIDES	0.000	0.00	0.00	0.00	0.00	817,027	784,346	32,681
ACTIVITY CODE 28 TOTAL		**0.000**					**817,027**	**784,346**	**32,681**
PROGRAM TOTAL		**217.697**					**8,094,531**	**7,764,029**	**330,502**

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.

Richland School District No.400

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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.

Richland School District No.400

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	4.000	8,000.00	28.94	21.72	23.97	191,739	0	0
ACTIVITY CODE 21 TOTAL		**4.000**					**191,739**	**0**	**0**
21-25-910	AIDES	7.343	11,215.52	17.93	16.76	17.29	193,871	0	0
ACTIVITY CODE 25 TOTAL		**7.343**					**193,871**	**0**	**0**
21-26-910	AIDES	4.800	7,334.40	20.40	18.48	18.98	139,186	0	0
ACTIVITY CODE 26 TOTAL		**4.800**					**139,186**	**0**	**0**
21-27-910	AIDES	124.355	190,005.07	39.09	18.48	20.01	3,801,201	0	0
ACTIVITY CODE 27 TOTAL		**124.355**					**3,801,201**	**0**	**0**
PROGRAM TOTAL		**140.498**					**4,325,997**	**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.

Richland School District No.400

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
**** 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.

Richland School District No.400

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	0.800	1,376.00	22.84	22.84	22.84	31,425	0	0
ACTIVITY CODE 21 TOTAL		**0.800**					**31,425**	**0**	**0**
31-27-910	AIDES	1.083	1,653.91	18.85	18.48	18.69	30,912	0	0
31-27-940	OFFICE/CLERICAL	0.250	380.00	21.72	21.72	21.72	8,252	0	0
ACTIVITY CODE 27 TOTAL		**1.333**					**39,164**	**0**	**0**
PROGRAM TOTAL		**2.133**					**70,589**	**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.

Richland School District No.400

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
34-27-940	OFFICE/CLERICAL	0.200	344.00	22.84	22.84	22.84	7,856	0	0
ACTIVITY CODE 27 TOTAL		**0.200**					**7,856**	**0**	**0**
PROGRAM TOTAL		**0.200**					**7,856**	**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.

Richland School District No.400

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.

Richland School District No.400

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
51-21-940	OFFICE/CLERICAL	0.626	1,300.00	28.94	22.84	24.67	32,068	0	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	0	0
ACTIVITY CODE 21 TOTAL		**0.626**					**38,068**	**0**	**0**
51-27-910	AIDES	4.692	7,168.29	20.00	18.48	19.15	137,288	0	0
51-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	100	0	0
ACTIVITY CODE 27 TOTAL		**4.692**					**137,388**	**0**	**0**
PROGRAM TOTAL		**5.318**					**175,456**	**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.

Richland School District No.400

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
52-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	0	0
ACTIVITY CODE 31 TOTAL		**0.000**					**1,000**	**0**	**0**
PROGRAM TOTAL		**0.000**					**1,000**	**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.

Richland School District No.400

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
55-21-940	OFFICE/CLERICAL	1.063	2,210.00	28.94	22.84	25.71	56,815	0	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,000	0	0
ACTIVITY CODE 21 TOTAL		**1.063**					**67,815**	**0**	**0**
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	93,500	0	0
ACTIVITY CODE 27 TOTAL		**0.000**					**93,500**	**0**	**0**
55-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,000	0	0
ACTIVITY CODE 31 TOTAL		**0.000**					**15,000**	**0**	**0**
PROGRAM TOTAL		**1.063**					**176,315**	**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.

Richland School District No.400

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Richland School District No.400

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, 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.

Richland School District No.400

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
58-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000	0	0
ACTIVITY CODE 31 TOTAL		**0.000**					**2,000**	**0**	**0**
PROGRAM TOTAL		**0.000**					**2,000**	**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.

Richland School District No.400

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
64-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,000	0	0
ACTIVITY CODE 31 TOTAL		**0.000**					**10,000**	**0**	**0**
PROGRAM TOTAL		**0.000**					**10,000**	**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.

Richland School District No.400

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	1.000	1,760.00	20.23	20.23	20.23	35,599	0	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	0	0
ACTIVITY CODE 21 TOTAL		**1.000**					**40,599**	**0**	**0**
65-27-910	AIDES	12.637	19,305.13	20.00	18.48	18.87	364,266	0	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,400	0	0
ACTIVITY CODE 27 TOTAL		**12.637**					**367,666**	**0**	**0**
PROGRAM TOTAL		**13.637**					**408,265**	**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.

Richland School District No.400

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
74-21-940	OFFICE/CLERICAL	0.250	430.00	21.19	21.19	21.19	9,110	0	0
ACTIVITY CODE 21 TOTAL		**0.250**					**9,110**	**0**	**0**
PROGRAM TOTAL		**0.250**					**9,110**	**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.

Richland School District No.400

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
79-21-940	OFFICE/CLERICAL	1.000	2,080.00	22.84	22.84	22.84	47,503	0	0
ACTIVITY CODE 21 TOTAL		**1.000**					**47,503**	**0**	**0**
79-27-910	AIDES	12.736	19,451.47	20.25	18.48	19.52	379,620	0	0
ACTIVITY CODE 27 TOTAL		**12.736**					**379,620**	**0**	**0**
PROGRAM TOTAL		**13.736**					**427,123**	**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.

Richland School District No.400

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

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

Richland School District No.400

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
89-63-940	OFFICE/CLERICAL	1.000	2,080.00	22.84	22.84	22.84	47,503	0	0
89-63-980	TECHNICAL	3.000	6,240.00	30.77	27.72	28.74	179,339	0	0
ACTIVITY CODE 63 TOTAL		**4.000**					**226,842**	**0**	**0**
PROGRAM TOTAL		**4.000**					**226,842**	**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.

Richland School District No.400

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
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	36.32	36.32	37.85	78,723	75,574	3,149
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,170	9,763	407
ACTIVITY CODE 12 TOTAL		**1.000**					**88,893**	**85,337**	**3,556**
97-13-940	OFFICE/CLERICAL	9.000	18,720.00	39.82	21.72	25.58	478,888	459,732	19,156
97-13-960	PROFESSIONAL	2.000	4,160.00	77.62	57.44	67.53	280,920	269,683	11,237
97-13-980	TECHNICAL	0.500	1,040.00	51.80	51.80	51.80	53,867	51,712	2,155
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	39.82	39.82	39.82	82,827	79,514	3,313
ACTIVITY CODE 13 TOTAL		**12.500**					**896,502**	**860,641**	**35,861**
97-14-940	OFFICE/CLERICAL	7.500	15,600.00	33.44	21.19	28.73	448,183	430,256	17,927
97-14-960	PROFESSIONAL	3.000	6,240.00	77.62	22.84	52.63	328,423	315,286	13,137
97-14-980	TECHNICAL	0.500	1,040.00	51.80	51.80	51.80	53,867	51,712	2,155
ACTIVITY CODE 14 TOTAL		**11.000**					**830,473**	**797,254**	**33,219**
97-15-960	PROFESSIONAL	1.831	3,809.00	48.20	48.20	48.20	183,595	176,251	7,344
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,747	2,637	110
ACTIVITY CODE 15 TOTAL		**1.831**					**186,342**	**178,888**	**7,454**
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	22.84	22.84	22.84	47,503	45,603	1,900
97-61-990	DIRECTOR/SUPERVISOR	5.750	11,960.00	77.62	33.95	47.23	564,880	542,285	22,595
ACTIVITY CODE 61 TOTAL		**6.750**					**612,383**	**587,888**	**24,495**
97-62-920	CRAFTS/TRADES	1.000	2,080.00	23.96	23.96	23.96	49,836	47,843	1,993
97-62-930	LABORERS	13.000	27,040.00	27.24	23.49	24.35	658,439	632,101	26,338
ACTIVITY CODE 62 TOTAL		**14.000**					**708,275**	**679,944**	**28,331**
97-63-970	SERVICE WORKERS	65.875	137,020.00	25.73	20.83	22.00	3,014,724	2,894,135	120,589
ACTIVITY CODE 63 TOTAL		**65.875**					**3,014,724**	**2,894,135**	**120,589**

Richland School District No.400

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
97-64-920	CRAFTS/TRADES	15.000	31,200.00	34.45	29.35	32.20	1,004,620	964,435	40,185
ACTIVITY CODE 64 TOTAL		**15.000**					**1,004,620**	**964,435**	**40,185**
97-67-970	SERVICE WORKERS	5.000	7,640.00	23.53	22.20	22.64	172,985	166,066	6,919
ACTIVITY CODE 67 TOTAL		**5.000**					**172,985**	**166,066**	**6,919**
97-72-940	OFFICE/CLERICAL	0.870	1,809.60	22.84	22.84	22.84	41,327	39,674	1,653
97-72-980	TECHNICAL	15.000	31,200.00	51.80	23.92	34.62	1,080,213	1,037,004	43,209
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	77.62	77.62	77.62	161,447	154,989	6,458
ACTIVITY CODE 72 TOTAL		**16.870**					**1,282,987**	**1,231,667**	**51,320**
97-73-980	TECHNICAL	3.000	6,240.00	21.92	21.49	21.63	134,997	129,597	5,400
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	34.62	34.62	34.62	72,007	69,127	2,880
ACTIVITY CODE 73 TOTAL		**4.000**					**207,004**	**198,724**	**8,280**
97-74-970	SERVICE WORKERS	5.000	10,400.00	23.80	21.98	22.79	237,024	227,543	9,481
97-74-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	38.60	38.60	38.60	80,282	77,071	3,211
ACTIVITY CODE 74 TOTAL		**6.000**					**317,306**	**304,614**	**12,692**
PROGRAM TOTAL		**159.826**					**9,322,494**	**8,949,593**	**372,901**

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.

Richland School District No.400

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	2.000	3,680.00	22.84	21.19	22.12	81,399	0	0
98-41-980	TECHNICAL	1.000	2,080.00	33.95	33.95	33.95	70,615	0	0
ACTIVITY CODE 41 TOTAL		**3.000**					**152,014**	**0**	**0**
98-44-970	SERVICE WORKERS	43.777	67,218.75	21.38	15.88	17.31	1,163,705	0	0
ACTIVITY CODE 44 TOTAL		**43.777**					**1,163,705**	**0**	**0**
PROGRAM TOTAL		**46.777**					**1,315,719**	**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.

Richland School District No.400

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
99-51-910	AIDES	1.000	1,720.00	19.71	19.71	19.71	33,895	0	0
99-51-940	OFFICE/CLERICAL	2.000	3,800.00	22.84	22.84	22.84	86,784	0	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	46.72	33.95	38.21	238,417	0	0
ACTIVITY CODE 51 TOTAL		**6.000**					**359,096**	**0**	**0**
99-52-950	OPERATORS	40.533	61,921.70	28.54	22.59	23.59	1,460,654	0	0
ACTIVITY CODE 52 TOTAL		**40.533**					**1,460,654**	**0**	**0**
99-53-920	CRAFTS/TRADES	4.000	8,320.00	34.81	32.23	33.52	278,906	0	0
99-53-950	OPERATORS	0.688	1,050.50	22.82	22.82	22.82	23,970	0	0
ACTIVITY CODE 53 TOTAL		**4.688**					**302,876**	**0**	**0**
PROGRAM TOTAL		**51.221**					**2,122,626**	**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.

Richland School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	2,175,359	XXXXX	505,031	XXXXX	609,715	XXXXX
(1) Credit Transfers	-2,175,359	XXXXX	-505,031	XXXXX	-609,715	XXXXX
(2) Certificated Salaries	84,505,915	46.72	92,800,039	46.16	90,104,499	44.32
(3) Classified Salaries	25,923,337	14.33	26,688,931	13.28	26,695,923	13.13
(4) Employee Benefits and Payroll Taxes	44,351,786	24.52	48,868,306	24.31	47,054,851	23.15
(5) Supplies and Materials	7,023,332	3.88	14,739,163	7.33	18,719,146	9.21
(7) Purchased Services	17,512,870	9.68	15,693,212	7.81	18,364,818	9.03
(8) Travel	295,085	0.16	620,252	0.31	751,220	0.37
(9) Capital Outlay	1,250,984	0.69	1,631,038	0.81	1,609,543	0.79
TOTAL EXPENDITURES	**180,863,310**	**100.00**	**201,040,941**	**100.00**	**203,300,000**	**100.00**

Richland School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	109,267,472	60.41	114,245,045	56.83	115,723,852	56.92
28 | Extracur	2,849,510	1.58	5,570,184	2.77	5,075,777	2.50
29 | Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	**112,116,983**	**61.99**	**119,815,229**	**59.60**	**120,799,629**	**59.42**
TEACHING SUPPORT						
22 | Lrn Resrc	1,562,832	0.86	2,835,348	1.41	6,719,388	3.31
24 | Guid/Coun	4,903,250	2.71	4,990,872	2.48	5,773,573	2.84
25 | Pupil M/S	1,432,045	0.79	1,543,926	0.77	1,385,107	0.68
26 | Health	7,045,956	3.90	7,812,945	3.89	8,017,192	3.94
31 | InstProDev	1,856,564	1.03	4,770,306	2.37	2,770,987	1.36
32 | Inst Tech	1,166,282	0.64	541,570	0.27	61,500	0.03
33 | Curriculum	2,245,428	1.24	5,254,221	2.61	4,339,400	2.13
34 | Prof Lrng St	643,086	0.36	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	**20,212,356**	**11.18**	**27,749,188**	**13.80**	**29,067,147**	**14.30**
OTHER SUPPORT ACTIVITIES						
42 | Food	2,636,626	1.46	2,231,500	1.11	2,431,500	1.20
44 | Operation	4,106,999	2.27	2,383,103	1.19	2,240,020	1.10
49 | Transfers	-1,905,439	-1.05	-55,615	-0.03	-55,615	-0.03
52 | Operation	3,092,978	1.71	3,234,780	1.61	3,008,001	1.48
53 | Maintnce	690,466	0.38	719,632	0.36	724,693	0.36
56 | Insurance	166,282	0.09	185,000	0.09	185,000	0.09
58 | Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59 | Transfers	-120,774	-0.07	-294,416	-0.15	-399,100	-0.20
62 | Grnd Mnt	1,583,710	0.88	1,930,128	0.96	1,883,563	0.93
63 | Oper Bldg	5,203,645	2.88	6,328,692	3.15	5,470,791	2.69
64 | Maintnce	2,682,628	1.48	2,216,408	1.10	2,065,883	1.02
65 | Utilities	2,350,875	1.30	3,380,000	1.68	3,718,000	1.83
67 | Bldg Secu	878,483	0.49	369,255	0.18	376,001	0.18
68 | Insurance	1,410,242	0.78	1,332,410	0.66	2,043,356	1.01
72 | Info Sys	2,081,480	1.15	1,766,467	0.88	1,744,299	0.86
73 | Printing	316,029	0.17	489,190	0.24	400,259	0.20

Richland School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74 | Warehouse	501,381	0.28	605,455	0.30	616,740	0.30
75 | Mtr Pool	51,012	0.03	90,000	0.04	90,000	0.04
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	6,532	0.00	40,000	0.02	40,000	0.02
TOTAL OTHER SUPPORT ACTIVITIES	**25,733,155**	**14.23**	**26,951,989**	**13.41**	**26,583,391**	**13.08**
UNIT ADMINISTRATION						
23 | Princ Off	10,688,071	5.91	11,119,957	5.53	11,155,323	5.49
TOTAL UNIT ADMINISTRATION	**10,688,071**	**5.91**	**11,119,957**	**5.53**	**11,155,323**	**5.49**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	481,242	0.27	804,000	0.40	804,000	0.40
12 | Supt Off	845,216	0.47	1,019,845	0.51	980,977	0.48
13 | Busns Off	2,180,513	1.21	2,399,029	1.19	2,428,463	1.19
14 | HR	1,140,453	0.63	1,641,179	0.82	1,809,356	0.89
15 | Pblc Rltn	214,030	0.12	360,567	0.18	345,332	0.17
21 | Supv Inst	4,271,846	2.36	5,388,155	2.68	5,940,556	2.92
41 | Supervisn	225,708	0.12	264,547	0.13	270,711	0.13
51 | Supervisn	628,939	0.35	861,061	0.43	820,844	0.40
61 | Supv Bldg	1,481,711	0.82	2,666,195	1.33	2,294,271	1.13
TOTAL CENTRAL ADMINISTRATION	**11,469,658**	**6.34**	**15,404,578**	**7.66**	**15,694,510**	**7.72**
TOTAL EXPENDITURES	**180,863,310**	**100.00**	**201,040,941**	**100.00**	**203,300,000**	**100.00**

Richland School District No.400

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 2021	24,513,000	0	24,513,000	45.00	11,030,850
Spring 2022	26,000,000	0	26,000,000	55.00	14,300,000
1100 TOTAL LOCAL TAXES:					**25,330,850**

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Richland School District No.400

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
		0	0	0	0	0
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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	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.

Richland School District No.400

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	727.149	81.98	255.236	38.89
28 | Extracuricular	2.938	0.33	0.000	0.00
TOTAL TEACHING ACTIVITIES	**730.087**	**82.31**	**255.236**	**38.89**
TEACHING SUPPORT				
22 | Learning Resources	6.878	0.78	10.188	1.55
24 | Guidance and Counseling	34.674	3.91	0.000	0.00
25 | Pupil Management and Safety	0.000	0.00	27.992	4.26
26 | Health/Related Services	48.668	5.49	19.369	2.95
31 | InstProDev	6.566	0.74	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	0.000	0.00
33 | Curriculum	0.000	0.00	0.000	0.00
34 | Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	**96.786**	**10.91**	**57.549**	**8.77**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	43.777	6.67
52 | Operations	XXXXX	XXXXX	40.533	6.18
53 | Maintenance	XXXXX	XXXXX	4.688	0.71
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	XXXXX	XXXXX	14.000	2.13
63 | Operation of Buildings	XXXXX	XXXXX	69.875	10.65
64 | Maintenance	XXXXX	XXXXX	15.000	2.29
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	XXXXX	XXXXX	5.000	0.76
72 | Information Systems	0.000	0.00	16.870	2.57
73 | Printing	0.000	0.00	4.000	0.61
74 | Warehousing and Distribution	0.000	0.00	6.000	0.91
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**	**219.743**	**33.48**

Richland School District No.400

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	39.800	4.49	61.146	9.32
TOTAL UNIT ADMINISTRATION	**39.800**	**4.49**	**61.146**	**9.32**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	2.000	0.23	1.000	0.15
13 | Business Office	0.000	0.00	12.500	1.90
14 | Human Resources	2.000	0.23	11.000	1.68
15 | Public Relations	0.000	0.00	1.831	0.28
21 | Supervision - Instruction	16.283	1.84	20.601	3.14
41 | Supervision - Nutrition Services	0.000	0.00	3.000	0.46
51 | Supervision - Transportation	0.000	0.00	6.000	0.91
61 | Supervision - Building	0.000	0.00	6.750	1.03
TOTAL CENTRAL ADMINISTRATION	**20.283**	**2.29**	**62.682**	**9.55**
TOTAL FTE STAFF	**886.956**	**100.00**	**656.356**	**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.

Richland School District No.400

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES			
100 | General Student Body	511,541	595,550	660,550
200 | Athletics	452,656	962,500	997,300
300 | Classes	26,239	93,000	93,000
400 | Clubs	630,995	864,260	878,360
600 | Private Moneys	39,378	17,100	7,100
A. TOTAL REVENUES	**1,660,810**	**2,532,410**	**2,636,310**
EXPENDITURES			
100 | General Student Body	353,649	621,106	657,106
200 | Athletics	465,642	969,105	976,417
300 | Classes	22,055	85,928	85,928
400 | Clubs	643,776	875,807	890,107
600 | Private Moneys	30,313	1,250	140,442
B. TOTAL EXPENDITURES	**1,515,436**	**2,553,196**	**2,750,000**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**145,374**	**-20,786**	**-113,690**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,843,086	1,995,995	1,900,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**1,843,086**	**1,995,995**	**1,900,000**
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,988,460	1,975,209	1,786,310
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

Richland School District No.400

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**1,988,460**	**1,975,209**	**1,786,310**

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

Richland School District No.400

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	19,036,404	19,247,000	19,247,000
2000 | Local Nontax Support	113,682	90,000	90,000
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	**19,150,086**	**19,337,000**	**19,337,000**
EXPENDITURES			
Matured Bond Expenditures	18,283,794	11,325,000	12,125,000
Interest on Bonds	0	7,700,000	7,700,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	25,000	25,000
Arbitrage Rebate	0	25,000	25,000
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**18,283,794**	**19,075,000**	**19,875,000**
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)	**866,292**	**262,000**	**-538,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	7,060,710	7,600,000	8,768,820
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	**7,060,710**	**7,600,000**	**8,768,820**
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	7,927,003	0	8,230,820
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Richland School District No.400

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	7,862,000	0
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G)**	**7,927,003**	**7,862,000**	**8,230,820**

Richland School District No.400

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES			
1100 | Local Property Taxes	19,036,404	19,247,000	19,247,000
1300 | Sale of Tax Title Property	0	0	0
1400 | Local in lieu of Taxes	0	0	0
1500 | Timber Excise Tax	0	0	0
1600 | County-Administered Forests	0	0	0
1900 | Other Local Taxes	0	0	0
1000 | TOTAL LOCAL TAXES	**19,036,404**	**19,247,000**	**19,247,000**
LOCAL SUPPORT NONTAX			
2300 | Investment Earnings	113,682	90,000	90,000
2450 | Other Interest Earnings	XXXXX	0	0
2700 | Rentals and Leases	0	0	0
2900 | Local Support Nontax, Unassigned	0	0	0
2000 | TOTAL LOCAL NONTAX SUPPORT	**113,682**	**90,000**	**90,000**
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

Richland School District No.400

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000 | TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**19,150,086**	**19,337,000**	**19,337,000**

Richland School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	18,400,000	0	18,400,000	45.00	8,280,000
Spring 2022	19,940,000	0	19,940,000	55.00	10,967,000
1100 TOTAL LOCAL TAXES:					**19,247,000**

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Richland School District No.400

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
06-01-2012	14,050,000	11,315,000
06-01-2013	60,770,000	57,465,000
06-01-2014	23,605,000	23,115,000
06-01-2017	65,685,000	65,685,000
12-01-2018	25,285,000	19,640,000
TOTAL VOTED BONDS	189,395,000	177,220,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
TOTAL ALL BONDS	189,395,000	177,220,000 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.

Richland School District No.400

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	5,590,973	4,055,000	4,155,000
2000 | Local Nontax Support	1,597,410	2,172,000	2,172,000
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	1,932,833	15,000,000	15,000,000
5000 | Federal, General Purpose	0	2,000,000	2,000,000
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	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**9,121,217**	**23,227,000**	**23,327,000**
EXPENDITURES			
10 | Sites	3,162,364	1,000,000	1,000,000
20 | Buildings	33,858,344	55,000,000	42,975,000
30 | Equipment	3,008,981	11,755,000	1,025,000
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	0	0	0
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**41,507,711**	**67,755,000**	**45,000,000**
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)	**-32,386,494**	**-44,528,000**	**-21,673,000**
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	72,272,135	35,000,000	20,481,214
G.L.862 Committed from Levy Proceeds	1,463,130	0	48,316

Richland School District No.400

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.863	Restricted from State Proceeds	11,463,110	13,000,000	11,613,074
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	8,698,029	11,000,000	12,435,416
G.L.866	Restricted from Impact Fee Proceeds	0	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	0	0	0
G.L.890	Unassigned Fund Balance	7,081,068	0	13,921,980
F.	**TOTAL BEGINNING FUND BALANCE**	**93,896,405**	**59,000,000**	**58,500,000**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	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	33,578,292	0	12,893,362
G.L.862	Committed from Levy Proceeds	693,520	0	30,416
G.L.863	Restricted from State Proceeds	11,457,331	0	7,310,678
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	8,699,700	0	7,828,360
G.L.866	Restricted from Impact Fee Proceeds	0	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	0	14,472,000	8,764,184
G.L.890	Unassigned Fund Balance	7,081,068	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**61,509,910**	**14,472,000**	**36,827,000**

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

Richland School District No.400

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

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

Richland School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
LOCAL TAXES				
1100	Local Property Tax	3,900,444	4,055,000	4,155,000
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	1,690,529	0	0
1000	**TOTAL LOCAL TAXES**	**5,590,973**	**4,055,000**	**4,155,000**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	1,500,513	2,052,000	2,052,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	XXXXX	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	96,897	120,000	120,000
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2910	E-Rate	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**1,597,410**	**2,172,000**	**2,172,000**
STATE, GENERAL PURPOSE				
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**0**	**0**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4130	State Matching Funding Assistance, Paid Direct to Districts	1,932,833	15,000,000	15,000,000
4230	State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300	Other State Agencies, Unassigned	0	0	0
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**1,932,833**	**15,000,000**	**15,000,000**

Richland School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	2,000,000	2,000,000
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**	**2,000,000**	**2,000,000**
FEDERAL, SPECIAL PURPOSE				
6111	Federal Special Purpose—GEER	XXXXX	XXXXX	0
6112	Federal Special Purpose—ESSER II	XXXXX	XXXXX	0
6113	Federal Special Purpose—ESSER III	XXXXX	XXXXX	0
6114	Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118	Federal Special Purpose—Reserved G	XXXXX	XXXXX	0
6119	Federal Special Purpose—Reserved H	XXXXX	XXXXX	0
6140	Impact Aid-Construction	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6211	Federal Special Purpose—GEER	0	XXXXX	0
6212	Federal Special Purpose—ESSER II	0	XXXXX	0
6213	Federal Special Purpose—ESSER III	0	XXXXX	0
6214	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218	Federal Special Purpose—Reserved G	0	XXXXX	0
6219	Federal Special Purpose—Reserved H	0	XXXXX	0
6240	Impact Aid-Construction	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6311	Federal Special Purpose—GEER	0	XXXXX	0
6312	Federal Special Purpose—ESSER II	0	XXXXX	0
6313	Federal Special Purpose—ESSER III	0	XXXXX	0
6314	Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318	Federal Special Purpose—Reserved G	0	XXXXX	0
6319	Federal Special Purpose—Reserved H	0	XXXXX	0
6340	Impact Aid-Construction	0	0	0
6376	Targeted Assistance ESSER I	0	0	0

Richland School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8101 | Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**9,121,217**	**23,227,000**	**23,327,000**

Richland School District No.400

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 2021	4,100,000	0	4,100,000	45.00	1,845,000
Spring 2022	4,200,000	0	4,200,000	55.00	2,310,000
1100 TOTAL LOCAL TAXES:					**4,155,000**

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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Richland School District No.400

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

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
Misc Projects	4,975,000	1,000,000	2,975,000	1,000,000	0	0	0	0	0
Remodel Badger Mountain	25,025,000	0	25,000,000	25,000	0	0	0	0	0
Fran Rish	9,000,000	0	9,000,000	0	0	0	0	0	0
RHS Auditorium	1,000,000	0	1,000,000	0	0	0	0	0	0
Hanford Field and Bleachers	5,000,000	0	5,000,000	0	0	0	0	0	0
TOTAL EXPENDITURES	**45,000,000**	**1,000,000**	**42,975,000**	**1,025,000**	**0**	**0**	**0**	**0**	**0**

Richland School District No.400

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.

Richland School District No.400

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.

Richland School District No.400

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
			0	0	0	0	0
A.	**TOTAL**			**0**	**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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0	0
B.	**TOTAL**			**0**	**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.

Richland School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	0	0
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	5,801	10,000	10,000
2450	Other Interest Earnings	XXXXX	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Insurance Recoveries	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	35,000	0	0
4499	Transportation Reimbursement Depreciation	397,030	380,000	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	XXXXX	XXXXX	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	0	10,000	10,000
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0

Richland School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901 | Transfers (local resources)	0	250,000	250,000
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**437,831**	**400,000**	**420,000**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**437,831**	**650,000**	**670,000**
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	595,214	860,190	675,000
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**595,214**	**860,190**	**675,000**
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)	**-157,382**	**-210,190**	**-5,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	583,748	426,365	300,000
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	**583,748**	**426,365**	**300,000**
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	426,366	216,175	295,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Richland School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
J.	**TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/**	**426,366**	**216,175**	**295,000**

1/ Includes interest portion of purchase contracts.

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

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

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

Richland School District No.400

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 2021	0	0	0	0.00	0
Spring 2022	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					**0**

PART II: TIMBER EXCISE TAX

	(1) 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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Richland School District No.400

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (Col.3-Col.4)
			0	0	0	0	0
A.	**TOTAL**			**0**	**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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0	0
B.	**TOTAL**			**0**	**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.

Richland School District No. 400

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	19,150,327.00	22,122,891.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	125,000.00	161,584.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	1,198,356.00	1,604,631.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	65,000.00	413,225.00

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

Richland School District No. 400

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	114,036,425.83	115,750,000.00	-1,713,574.17
	3121	3,576,459.75	3,700,000.00	-123,540.25
	3600	0.00	0.00	0.00
	4121	15,310,327.20	15,310,327.00	0.20
	4155	3,732,360.93	3,732,360.00	0.93
	4165	1,198,356.40	1,198,356.00	0.40
	4174	384,842.11	384,842.00	0.11
	4198	65,500.00	65,500.00	0.00
	4199	4,779,270.61	4,779,270.00	0.61
	4499	400,000.00	400,000.00	0.00
	5400	0.00	0.00	0.00
	Total	143,483,542.83	145,320,655.00	-1,837,112.17

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	115,750,000.00	114,036,425.83
Informational	113	F-195 Revenue Account 3121 (Special Education-General Apportionment) on page GF5 is not equal to Revenue Account 3121, F-203 Output Item Z288.	3,700,000.00	3,576,459.75

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.	13,000,000.00	6,736,641.48

Richland School District No. 400

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	602	On F-195, page TVF1, 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 = $5,000.	300,000.00	50,114.15
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.	58,500,000.00	55,386,942.59

Richland School District | Educational Service District 123
Benton County | F-203 Summary Report | CCDDD 03400
2021-2022

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	114,036,425.83
3121	Z288	Special Education, Gen Apportionment	3,576,459.75
4121	N7	Special Education	15,310,327.20
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	3,732,360.93
4165	Z477	Transitional Bilinual	1,198,356.40
4174	Z095	Highly Capable	384,842.11
4198	S5	School Food Service	65,500.00
4199	I4	Transportation - Operations	4,779,270.61
4499	J1	Transportation Reimbursement	400,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	696,544.66
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	6,241,290
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,966,023.14

Total Certificated Instructional Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Instructional Staff (CIS) Units			
School Generated	622.01	34.81	656.81
District Generated			
Total	622.01	34.81	656.81
CIS Salary Allocation			
School Generated	44,594,396.73	2,495,326.37	47,089,723.10
District Generated			
Total	44,594,396.73	2,495,326.37	47,089,723.10
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	35.86	2.65	38.51
District Generated	11.14		11.14
Total	47.00	2.65	49.65
CAS Salary Allocation			
School Generated	3,816,117.65	282,438.90	4,098,556.55
District Generated	1,185,094.01		1,185,094.01
Total	5,001,211.66	282,438.90	5,283,650.56
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	135.34	10.77	146.10
District Generated	64.33		64.33
Total	199.66	10.77	210.43
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	6,960,430.63	553,707.43	7,514,138.06
District Generated	3,308,461.09		3,308,461.09
Total	10,268,891.72	553,707.43	10,822,599.15

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	154.00
B2L1	Enroll SpEd K-21 LRE1	950.00
B2	Enroll SpEd K-21 Other	607.00
Z271	Enroll K	885.00
A6A1	Enroll 1	800.00
A6A2	Enroll 2	876.00
A6A3	Enroll 3	835.00
A39	Enroll K-3	3,396.00
A7a	Enroll 4	924.00
A8a5	Enroll 5	930.00
A8a6	Enroll 6	970.00
A40	Enroll 5-6	1,900.00
A11a7	Enroll 7	957.00
A11a8	Enroll 8	985.00
A12	Enroll 7-8	1,942.00
A13a9	Enroll 9	1,075.00
A13a10	Enroll 10	1,057.00
A13a11	Enroll 11	933.00
A13a12	Enroll 12	850.00
A41	Enroll 9-12	3,915.00
Z298	Enroll K-8	8,162.00
Z472	Enroll Total Entered	12,077.00
A42	Enroll Total	12,077.00
A14	Enroll ALE K-6	504.00
A14B	Enroll ALE 7-8	116.00
A18	Enroll ALE 9-12	218.00
A16	Enroll Run Start	236.00
A15	Enroll Run Start CTE	19.00
A60	Enroll Program 1418 Reg	30.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	13,200.00
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
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
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	462.00
A63	Enroll TBIP 7-8	135.00
A64	Enroll TBIP 9-12	135.00
A65	Enroll TBIP Exited	160.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	80.00
E55	Enroll 9-12 CTE exp	550.00
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	1.04
A33r	Regionalization	1.04
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	2,240.00
C1	Enroll Total PY for LAP	13,135.14
Z076	LAP PY HiPov Students	2,103.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.29810
B7	Co-op SpEd Alloc Rate	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
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	6,241,290

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	4,779,270.61
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	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 Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	250,000.00
H3	Est RPB	35,000.00
H4	Est RPL K3	50,000.00

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Staff Mix	
A33rb	1. District-Wide Regionalization Base	1.04
A33r	2. District-Wide Regionalization	1.04
A33re	3. District-Wide Regionalization Experience	0.00
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total	$ 43,719,806.53
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	622.006 * 67,585.00 * 1.04	
Z345	2. School CIS Salary Increase	$ 874,590.20
	([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]	
	((622.006 * 68,937.00) * (1.04 + 0.00)) - 43,719,806.53	
Z346	3. Subtotal School Generated CIS Salary	$ 44,594,396.73
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	
	43,719,806.53 + 874,590.20	
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total	$ 3,741,307.17
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	35.859 * 100,321.00 * 1.04	
Z348	2. School CAS Salary Increase Total	$ 74,810.48
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
	35.859 * 102,327.00 * 1.04 - 3,741,307.17	
Z349	3. Subtotal School Generated CAS Salary	$ 3,816,117.65
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	3,741,307.17 + 74,810.48	

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 135.335 * 48,483.00 * 1.04	$	6,823,904.68
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 135.335 * 49,453.00 * 1.04 - 6,823,904.68	$	136,525.95
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 6,823,904.68 + 136,525.95	$	6,960,430.63
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 576.322 * 4.000 * 151.86	$	350,081.04
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 20.753 * 48,483.00 * 1.04	$	1,046,414.41
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 20.753 * 49,453.00 * 1.04 - 1,046,414.41	$	20,935.62
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,046,414.41 + 20,935.62	$	1,067,350.03

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total	$	191,604.82
	[Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]		
	3.800 * 48,483.00 * 1.04		
Z358	2. Warehouse Salary Inc Total	$	3,833.44
	[Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]		
	3.800 * 49,453.00 * 1.04 - 191,604.82		
Z359	3. Warehouse Salary Total	$	195,438.26
	[Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]		
	191,604.82 + 3,833.44		
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total	$	362,486.06
	[Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]		
	7.189 * 48,483.00 * 1.04		
Z361	2. Technology Salary Inc Total	$	7,252.26
	[Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]		
	7.189 * 49,453.00 * 1.04 - 362,486.06		
Z362	3. Technology Salary Total	$	369,738.32
	[Technology Salary Maint Total] + [Technology Salary Inc Total]		
	362,486.06 + 7,252.26		
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total	$	1,643,061.72
	[Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]		
	32.586 * 48,483.00 * 1.04		
Z364	2. Central Admin CLS Salary Inc Total	$	32,872.76
	[Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]		
	32.586 * 49,453.00 * 1.04 - 1,643,061.72		
Z365	3. Central Admin CLS Salary Total	$	1,675,934.48
	[Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]		
	1,643,061.72 + 32,872.76		

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 11.136 * 100,321.00 * 1.04	$	1,161,861.64
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 11.136 * 102,327.00 * 1.04 - 1,161,861.64	$	23,232.37
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,161,861.64 + 23,232.37	$	1,185,094.01

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 622.006 * 67,585.00 * 1.04	$	43,719,806.53
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((622.006 * 68,937.00) * (1.04 + 0.00)) - 43,719,806.53	$	874,590.20
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,161,861.64 + 3,741,307.17	$	4,903,168.81
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 23,232.37 + 74,810.48	$	98,042.85
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] 6,823,904.68 + 1,046,414.41 + 191,604.82 + 362,486.06 + 1,643,061.72	$	10,067,471.69
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] 136,525.95 + 20,935.62 + 3,833.44 + 7,252.26 + 32,872.76	$	201,420.03
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] 43,719,806.53 + 874,590.20 + 4,903,168.81 + 98,042.85 + 10,067,471.69 + 201,420.03	$	59,864,500.11

	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] (622.006 + 46.995) * 12,000.00	$	8,028,012.00
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] ((622.006 + 46.995) * (11,616.00 * 1.02)) - 8,028,012.00	$	-101,474.07
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 199.663 * 12,000.00	$	2,395,956.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (199.663 * 11,616.00 * 1.430) - 2,395,956.00	$	920,622.13
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (43,719,806.53 + 4,903,168.81) * 0.22710	$	11,042,277.70
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (874,590.20 + 98,042.85) * 0.22070	$	214,660.11
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 10,067,471.69 * 0.22750	$	2,290,349.81
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 201,420.03 * 0.19250	$	38,773.36
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] 8,028,012.00 + -101,474.07 + 2,395,956.00 + 920,622.13 + 11,042,277.70 + 214,660.11 + 2,290,349.81 + 38,773.36	$	24,829,177.04

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries	$	743,239.95
	((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((622.006 * 68,937.00) * (1.04 + 0.00)) / 180.00) * 3.00		
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits	$	164,033.06
	[School CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	743,239.95 * 0.22070		
3100pd	3. Total General Apportionment Professional Learning Days	$	907,273.01
	[School CIS PD Salary] + [CIS PD Benefits]		
	743,239.95 + 164,033.06		
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg	$	2,059,383.20
	[Enroll Run Start] * [Run Start - Reg Rate]		
	236.00 * 8,726.20		
Z386	2. Run Start-CTE	$	184,652.83
	[Enroll Run Start CTE] * [Run Start - CTE Rate]		
	19.00 * 9,718.57		
Z387	3. Total Run Start	$	2,244,036.03
	[Run Start-Reg] + [Run Start-CTE]		
	2,059,383.20 + 184,652.83		
	E. Dropout Reengagement		
Z389	1. Reengage - Reg	$	261,786.00
	[Enroll Program 1418 Reg] * [Run Start - Reg Rate]		
	30.00 * 8,726.20		
Z340	2. Reengage - CTE	$	0.00
	[Enroll Program 1418 CTE] * [Run Start - CTE Rate]		
	0.00 * 9,718.57		
Z342	3. Total Reengage	$	261,786.00
	[Reengage - Reg] + [Reengage - CTE]		
	261,786.00 + 0.00		
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE	$	7,312,555.60
	([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]		
	(504.00 + 116.00 + 218.00) * 8,726.20		

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriciulum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,612,309.95 + 4,380,766.90 + 1,731,015.34 + 246,568.38 + 3,428,376.50 + 267,745.33 + 2,170,236.73 + 1,503,448.98	$	15,340,468.11
M16	2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriciulum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 158,557.50 + 0.00 + 172,964.70 + 23,450.85 + 336,924.90 + 28,814.40 + 0.00 + 0.00	$	720,712.35
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 12,386.80	$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 15,340,468.11 + 720,712.35 + 0.00	$	16,061,180.46
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 316,889.60 + 35,650.73 + 69,997.75 + 174,840.27 + 126,844.00 + 2,535.45 + 6,447.11	$	733,204.91
Z137	2. 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] 2,178,436.77 + 246,788.17 + 483,709.68 + 1,203,888.86 + 872,052.50 + 17,431.10 + 44,320.30	$	5,046,627.38
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 733,204.91 + 5,046,627.38 + 0.00	$	5,779,832.29

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement	$	117,610,421.58
	[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]		
	350,081.04 + 0.00 + 59,864,500.11 + 24,829,177.04 + 2,244,036.03 + 261,786.00 + 7,312,555.60 + 16,061,180.46 + 0.00 + 733,204.91 + 5,046,627.38 + 907,273.01		
Z457	2. Guar Entlmnt per Student	$	8,909.88
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]		
	117,610,421.58 / 13,200.00		
Z246	3. Total BEA per SpEd student	$	8,827.46
	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]		
	5,165.64 + 2,143.60 + 29.80 + 1,410.39 + 78.03		
	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	$	0.00
	[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	$	3,576,459.75
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]		
	11,997,516.78 * 0.29810		
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment	$	2,464.00
	[Enroll Fire Dist] * [Fire Dist Rate]		
	2,240.00 * 1.10		
A30h	f. Estimated Hold Harmless	$	0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100	$	114,036,425.83
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless]		
	117,610,421.58 - 0.00 - 0.00 - 3,576,459.75 - 0.00 + 2,464.00 + 0.00		

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.04	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 68,937.00) * (1.04 + 0.00)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 100,321.00 * 1.04	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 102,327.00 * 1.04 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 48,483.00 * 1.04	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 49,453.00 * 1.04 - 0.00	$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	$	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 * 11,616.00 * 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) * 0.22710	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22070	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 11,616.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22750	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19250	$	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

	E. Professional Learning Days - Skill Center	
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 68,937.00) * (1.04 + 0.00)) / 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 * 0.22070	$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	$ 0.00
	F. Materials, Supplies, and Operating Costs (MSOC)	
M40	1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriciulum-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
	G. Total	
Z109	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

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.420 * 67,585.00 * 1.04	$	310,674.73
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] ((4.420 * 68,937.00) * (1.04 + 0.00)) - 310,674.73	$	6,214.87
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 310,674.73 + 6,214.87	$	316,889.60
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.335 * 100,321.00 * 1.04	$	34,951.84
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.335 * 102,327.00 * 1.04 - 34,951.84	$	698.89
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 34,951.84 + 698.89	$	35,650.73
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.361 * 48,483.00 * 1.04	$	68,624.78
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 1.361 * 49,453.00 * 1.04 - 68,624.78	$	1,372.97
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 68,624.78 + 1,372.97	$	69,997.75

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 4.755 * 12,000.00	$	57,060.00
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] (4.755 * 11,616.00 * 1.02) - 57,060.00	$	-721.24
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (310,674.73 + 34,951.84) * 0.22710	$	78,491.79
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (6,214.87 + 698.89) * 0.22070	$	1,525.87
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.361 * 12,000.00	$	16,332.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (1.361 * 11,616.00 * 1.430) - 16,332.00	$	6,275.41
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 68,624.78 * 0.22750	$	15,612.14
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 1,372.97 * 0.19250	$	264.30
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] 57,060.00 + -721.24 + 78,491.79 + 1,525.87 + 16,332.00 + 6,275.41 + 15,612.14 + 264.30	$	174,840.27

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries	$	5,281.49
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((4.420 * 68,937.00) * (1.04 + 0.00)) / 180.00) * 3.00		
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	$	1,165.62
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	5,281.49 * 0.22070		
3034pd	3. Total CTE 7-8 Professional Learning Days	$	6,447.11
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
	5,281.49 + 1,165.62		
	F. Other Generated Entitlements		
Z164	1. Total MSOC CTE 7-8	$	126,844.00
	[Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriciulum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]		
	12,684.80 + 36,784.80 + 13,952.80 + 2,536.80 + 27,904.80 + 2,536.80 + 17,758.40 + 12,684.80		
Z122	2. CTE 7-8 Substitutes	$	2,535.45
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	4.174 * 4.000 * 151.86		
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total	$	733,204.91
	[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]		
	316,889.60 + 35,650.73 + 69,997.75 + 174,840.27 + 126,844.00 + 2,535.45 + 6,447.11		

1191 CTE

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

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 30.385 * 67,585.00 * 1.04	$	2,135,713.03
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] ((30.385 * 68,937.00) * (1.04 + 0.00)) - 2,135,713.03	$	42,723.74
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,135,713.03 + 42,723.74	$	2,178,436.77
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 2.319 * 100,321.00 * 1.04	$	241,950.17
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 2.319 * 102,327.00 * 1.04 - 241,950.17	$	4,838.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 241,950.17 + 4,838.00	$	246,788.17
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 9.405 * 48,483.00 * 1.04	$	474,221.92
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 9.405 * 49,453.00 * 1.04 - 474,221.92	$	9,487.76
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 474,221.92 + 9,487.76	$	483,709.68

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 32.704 * 12,000.00	$	392,448.00
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] (32.704 * 11,616.00 * 1.02) - 392,448.00	$	-4,960.54
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,135,713.03 + 241,950.17) * 0.22710	$	539,967.31
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (42,723.74 + 4,838.00) * 0.22070	$	10,496.88
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 9.405 * 12,000.00	$	112,860.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (9.405 * 11,616.00 * 1.430) - 112,860.00	$	43,365.33
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 474,221.92 * 0.22750	$	107,885.49
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 9,487.76 * 0.19250	$	1,826.39
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] 392,448.00 + -4,960.54 + 539,967.31 + 10,496.88 + 112,860.00 + 43,365.33 + 107,885.49 + 1,826.39	$	1,203,888.86

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	36,307.28
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((30.385 * 68,937.00) * (1.04 + 0.00)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	8,013.02
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	36,307.28 * 0.22070		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	44,320.30
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	36,307.28 + 8,013.02		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	872,052.50
	[Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]		
	872,052.50 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	17,431.10
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(28.696 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	5,046,627.38
	[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]		
	2,178,436.77 + 246,788.17 + 483,709.68 + 1,203,888.86 + 872,052.50 + 17,431.10 + 44,320.30		

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	154.00
B2L1	C. Kindergarten - Age 21 LRE1	950.00
B2	D. Kindergarten - Age 21 Other	607.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 13,200.00 + 0.00	13,200.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (950.00 + 607.00) / 13,200.00	0.1180
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 0.1180 > 0.13500 THEN 0.1180 - 0.13500 ELSE 0	0.0000
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,165.64 + 2,143.60 + 29.80 + 1,410.39 + 78.03	$ 8,827.46
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 154.00 * 0.00 * 1.15 ELSE (154.00 * 8,827.46 * 1.15)	$ 1,563,343.17
	J. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 21.50
Z280L1	2. Age K-21 LRE1 Allocation	$ 8,428,557.65

	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 * 1.0075) - 21.50) * 950.00 ELSE ((8,827.46 * 1.0075) - 21.50) * 950.00		
Z280	3. Age K-21 Other Allocation 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] IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.50) * 607.00 ELSE ((8,827.46 * 0.9950) - 21.50) * 607.00	$	5,318,426.38
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1180 > 0.13500 THEN ((((8,428,557.65 + 5,318,426.38) * -1) / 0.1180) * 0.0000) ELSE 0	$	0.00

B4	K. State Safety Net Award	$	0.00
N7	L. Total 4121 [SpEd 3-PK 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] 1,563,343.17 + 8,428,557.65 + 5,318,426.38 + 0.00 + 0.00 + 0.00 + 0.00	$	15,310,327.20
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 8,827.46 * 1.15	$	0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 15,310,327.20 + 0.00	$	15,310,327.20

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 950.00 + 607.00		1,557.00
Z284	P. SpEd Gen Apport	$	13,744,355.22

	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] IF 0.00 > 0 THEN 0.00 * 1,557.00 ELSE 8,827.46 * 1,557.00	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1456
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 13,744,355.22 / (1 + 0.1456)	$ 11,997,516.78
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.29810
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 11,997,516.78 * 0.29810	$ 3,576,459.75
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 15,310,327.20 + 3,576,459.75	$ 18,886,786.95

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] (885.00 + 800.00 + 876.00 + 835.00) * 0.071170	241.693
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 924.00 * 0.04600	42.510
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,900.00 * 0.04600	87.411
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,942.00 * 0.04623	89.788
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] (3,915.00 + 504.00 + 116.00 + 218.00 + 30.00 + 0.00 + 236.00 + 19.00) * 0.04857	244.741
Z224	CIS BEA FTE K-12 ([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 Droput and ALE] (241.693 + 42.510 + 87.411 + 89.788 + 244.741) / 13,200.00	0.053496
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (885.00 + 800.00 + 876.00 + 835.00) * 0.004334	14.718
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 924.00 * 0.00399	3.691
Z555Z6	CAS BEA FTE 5-6	7.591

	[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 1,900.00 * 0.00399	

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,942.00 * 0.00399	7.756
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] (3,915.00 + 504.00 + 116.00 + 218.00 + 30.00 + 0.00 + 236.00 + 19.00) * 0.00402	20.288
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (14.718 + 3.691 + 7.591 + 7.756 + 20.288) / 13,200.00	0.004094
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (885.00 + 800.00 + 876.00 + 835.00) * 0.018204	61.821
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 924.00 * 0.01721	15.902
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,900.00 * 0.01721	32.699
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,942.00 * 0.01700	33.026
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] (3,915.00 + 504.00 + 116.00 + 218.00 + 30.00 + 0.00 + 236.00 + 19.00) * 0.01710	86.150
594X	CLS Special Ed BEA Rate (K-12)	0.017394

	([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (61.821 + 15.902 + 32.699 + 33.026 + 86.150) / 13,200.00	

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.053496 * 67,585.00 * 1.04	$ 3,760.15
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.053496 * 68,937.00) * (1.04 + 0.00)) - 3,760.15	$ 75.22
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,760.15 + 75.22	$ 3,835.37
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004094 * 100,321.00 * 1.04	$ 427.14
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004094 * 102,327.00 * 1.04 - 427.14	$ 8.54
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 427.14 + 8.54	$ 435.68
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017394 * 48,483.00 * 1.04	$ 877.05
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017394 * 49,453.00 * 1.04 - 877.05	$ 17.54
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 877.05 + 17.54	$ 894.59
Z234	TOTAL Salary BEA	$ 5,165.64

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 3,835.37 + 435.68 + 894.59	

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] (0.053496 + 0.004094) * 12,000.00	$ 691.08
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] ((0.053496 + 0.004094) * (11,616.00 * 1.02)) - 691.08	$ -8.74
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017394 * 12,000.00	$ 208.73
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017394 * 11,616.00 * 1.430) - 208.73	$ 80.20
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,760.15 + 427.14) * 0.22710	$ 950.93
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (75.22 + 8.54) * 0.22070	$ 18.49
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 877.05 * 0.22750	$ 199.53
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 17.54 * 0.19250	$ 3.38
Z243	9. TOTAL Benefits BEA	$ 2,143.60

	[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] 691.08 + -8.74 + 208.73 + 80.20 + 950.93 + 18.49 + 199.53 + 3.38	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.053496 * 0.9170) * (4.000 * 151.86)	$ 29.80

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student (([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] ((13,200.00 * 1,340.13) + ((504.00 + 116.00 + 218.00 + 3,915.00 + 30.00 + 0.00 + 236.00 + 19.00) * 184.09)) / 13,200.00	$ 1,410.39
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.053496 * 68,937.00) * (1.04 + 0.00)) / 180.00) * 3.00	$ 63.92
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 63.92 * 0.22070	$ 14.11
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 63.92 + 14.11	$ 78.03

3. BEA Rate for Special Education

Item Code		Amount
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,165.64 + 2,143.60 + 29.80 + 1,410.39 + 78.03	$ 8,827.46
Z246	H. Total BEA per SpEd student	$ 8,827.46

	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,165.64 + 2,143.60 + 29.80 + 1,410.39 + 78.03	

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 %] 13,135.14 * 0.3654	4,799.58
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 4,799.58 * 2.39750 * 36.00 / 15.00 / 900.00	30.685
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 30.685 * 67,585.00 * 1.04	$ 2,156,799.55
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((30.685 * 68,937.00) * (1.04 + 0.00)) - 2,156,799.55	$ 43,145.57
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 30.685 * 12,000.00	$ 368,220.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (30.685 * 11,616.00 * 1.02) - 368,220.00	$ -4,654.30
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,156,799.55 * 0.22710	$ 489,809.18
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 43,145.57 * 0.22070	$ 9,522.23

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriciulum-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
	J. Professional Learning Days - LAP	
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((30.685 * 68,937.00) * (1.04 + 0.00)) / 180.00) * 3.00	$ 36,665.75
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 36,665.75 * 0.22070	$ 8,092.13
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 36,665.75 + 8,092.13	$ 44,757.88
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] 2,156,799.55 + 43,145.57 + 368,220.00 + -4,654.30 + 489,809.18 + 9,522.23 + 0.00 + 44,757.88	$ 3,107,600.11

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	2,103.00
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((2,103.00 * 1.10000 * 36.00) / 15.00) / 900.00	6.169
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 6.169 * 67,585.00 * 1.04	$ 433,609.14
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((6.169 * 68,937.00) * (1.04 + 0.00)) - 433,609.14	$ 8,674.11

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 6.169 * 12,000.00	$	74,028.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (6.169 * 11,616.00 * 1.02) - 74,028.00	$	-935.71
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 433,609.14 * 0.22710	$	98,472.64
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 8,674.11 * 0.22070	$	1,914.38
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
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((6.169 * 68,937.00) * (1.04 + 0.00)) / 180.00) * 3.00	$	7,371.39
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 7,371.39 * 0.22070	$	1,626.87
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 7,371.39 + 1,626.87	$	8,998.26
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] 433,609.14 + 8,674.11 + 74,028.00 + -935.71 + 98,472.64 + 1,914.38 + 0.00 + 8,998.26	$	624,760.82
LAP Program Totals			
071a	Calculated Allotment - Regular & High Poverty	$	3,732,360.93
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 624,760.82 + 3,107,600.11		

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] 462.00 + 135.00 + 135.00	732.00
A62	B. TBIP Enroll K-6 Subtotal	462.00
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] 462.00 * 4.778 * 36.00 / 15.00 / 900.00	5.886
A63	D. TBIP Enroll 7-8 Subtotal	135.00
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] 135.00 * 6.778 * 36.00 / 15.00 / 900.00	2.440
A64	F. TBIP Enroll 9-12 Subtotal	135.00
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] 135.00 * 6.778 * 36.00 / 15.00 / 900.00	2.440
A65	H. TBIP Exited Kindergarten - Grade 12	160.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 160.00 * 3.000 * 36.00 / 15.00 / 900.00	1.280
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] 5.886 + 2.440 + 2.440 + 1.280	12.046

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 12.046 * 67,585.00 * 1.04	$	846,694.07
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((12.046 * 68,937.00) * (1.04 + 0.00)) - 846,694.07	$	16,937.64
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 12.046 * 12,000.00	$	144,552.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (12.046 * 11,616.00 * 1.02) - 144,552.00	$	-1,827.14
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 846,694.07 * 0.22710	$	192,284.22
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 16,937.64 * 0.22070	$	3,738.14
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriciulum-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
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((12.046 * 68,937.00) * (1.04 + 0.00)) / 180.00) * 3.00	$	14,393.86
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 14,393.86 * 0.22070	$	3,176.72
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 14,393.86 + 3,176.72	$	17,570.58

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] 846,694.07 + 16,937.64 + 144,552.00 + -1,827.14 + 192,284.22 + 3,738.14 + 0.00 + 17,570.58	$	1,219,949.51
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 1,219,949.51 * 0.0177	$	21,593.11
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 1,219,949.51 - 21,593.11	$	1,198,356.40

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	660.00
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 660.00 * 2.1590 * 36.00 / 15.00 / 900.00	3.800
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 3.800 * 67,585.00 * 1.04	$ 267,095.92
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((3.800 * 68,937.00) * (1.04 + 0.00)) - 267,095.92	$ 5,343.10
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 3.800 * 12,000.00	$ 45,600.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (3.800 * 11,616.00 * 1.02) - 45,600.00	$ -576.38
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 267,095.92 * 0.22710	$ 60,657.48
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 5,343.10 * 0.22070	$ 1,179.22
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriciulum-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

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((3.800 * 68,937.00) * (1.04 + 0.00)) / 180.00) * 3.00	$	4,540.65
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 4,540.65 * 0.22070	$	1,002.12
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 4,540.65 + 1,002.12	$	5,542.77
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] 267,095.92 + 5,343.10 + 45,600.00 + -576.38 + 60,657.48 + 1,179.22 + 0.00 + 5,542.77	$	384,842.11

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 + 45,000.00 + 10,500.00 + 10,000.00	$	65,500.00
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] 250,000.00 * 0.180000		45,000.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 35,000.00 * 0.30		10,500.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 50,000.00 * 0.2000		10,000.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 4,779,270.61 + 0.00	$ 4,779,270.61

Superintendent of Public Instruction

Richland School District | Educational Service District 123

Benton County | F-203 Edit Report | CCDDD 03400

2021-2022

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	4,779,270.61	2,420,764.18
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	2,240.00	14,292.00